
Vote: 558 Ibanda District

2013/14 Quarter 2

Structure of Quarterly Performance Report

Summary

Quarterly Department Workplan Performance

Cumulative Department Workplan Performance

Location of Transfers to Lower Local Services and Capital Investments

Submission checklist

I hereby submit _____ . This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:558 Ibanda District for FY 2013/14. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Chief Administrative Officer, Ibanda District

Date: 17/10/2014

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

Vote: 558 Ibanda District**2013/14 Quarter 2****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	974,889	368,239	38%
2a. Discretionary Government Transfers	2,216,188	1,027,519	46%
2b. Conditional Government Transfers	13,818,563	7,192,810	52%
2c. Other Government Transfers	832,358	538,475	65%
3. Local Development Grant	392,547	196,274	50%
4. Donor Funding	786,492	271,125	34%
Total Revenues	19,021,036	9,594,442	50%

Overall Expenditure Performance

<i>UShs 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	967,012	426,018	418,254	44%	43%	98%
2 Finance	759,013	333,715	331,362	44%	44%	99%
3 Statutory Bodies	609,256	208,691	197,224	34%	32%	95%
4 Production and Marketing	1,741,402	928,275	811,640	53%	47%	87%
5 Health	2,810,594	1,251,228	1,221,400	45%	43%	98%
6 Education	9,498,618	5,148,836	5,079,444	54%	53%	99%
7a Roads and Engineering	1,046,796	492,539	423,011	47%	40%	86%
7b Water	772,742	406,750	367,985	53%	48%	90%
8 Natural Resources	132,214	60,137	57,251	45%	43%	95%
9 Community Based Services	436,103	184,662	171,960	42%	39%	93%
10 Planning	160,415	63,154	44,118	39%	28%	70%
11 Internal Audit	86,872	32,686	31,925	38%	37%	98%
Grand Total	19,021,036	9,536,691	9,155,574	50%	48%	96%
	<i>Wage Rec't:</i>	10,899,978	5,471,334	50%	50%	100%
	<i>Non Wage Rec't:</i>	4,666,547	2,521,665	54%	51%	94%
	<i>Domestic Dev't</i>	2,668,019	1,272,342	48%	42%	87%
	<i>Donor Dev't</i>	786,492	271,350	35%	25%	72%

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

Amount of Ugx 9,594,442,000 was realised as total receipt for the quarter when compared to the annual budget of Ugx 17,021,656,000 this makes 50%. There was also balance of Ugx 4,504,000 brought forward from the previous quarter. Amount of Ugx 4,426,601,000 was realised as central government transfers to the District for second quarter compared to Ugx 17,259,656,000 annual budget this becomes 26%. Here more funds than expected for the quarter were realised, it was because there were supplementary funds from ministry of Agriculture, Animal Industry & Fisheries for control of Banana Bacteria Wilt through NAADS program of Ugx 75,630,000 and Ugx 50,000,000 from URF for emergence road works. A supplementary budget was provided for additional funds. Although there were unexpected funds that were received, there were also planned funds that were not received during the quarter, these include CAIP and UNEB funds from ministry of

Vote: 558 Ibanda District

2013/14 Quarter 2

Summary: Overview of Revenues and Expenditures

Local Government and Education respectively, reasons for none release were not yet given. Other funds were received as expected. Amount of Ugx 235,070,000 was collected as local revenue compared to Ugx 974,889,000 annual budget which is 24%. There were unrealised funds as voluntary transfers, these are funds expected from Uganda Wildlife Authority which are regarded as local revenue collected by UWA and remit to District around. These funds had not been remitted. Also banana bacteria wilt disease in the District affected the operations of most markets, thus low revenue collection. Amount of Ugx 107,031,000 was received from donor agencies out of Ugx 189,863,000 expected during the qtr. Most of donor agencies have not responded to their commitment. Out of the realised Ugx 53,541,000 was at general fund account, these were funds credited on the account on 30th December 2013 from URF. Out the available funds for the quarter Ugx 9,536,691,000 was transferred to the respective departments and Ugx 9,55,574,000 was spent during the qtr leaving a balance of Ugx 430,209,000 on all district accounts including the General Fund.

Vote: 558 Ibanda District**2013/14 Quarter 2****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	974,889	368,239	38%
Educational/Instruction related levies	42,100	33,287	79%
Voluntary Transfers	36,400	0	0%
Business licences	16,429	3,277	20%
Agency Fees	17,286	4,306	25%
Land Fees	13,857	3,713	27%
Local Service Tax	42,143	20,397	48%
Locally Raised Revenues	662,244	236,728	36%
Market/Gate Charges	92,520	45,335	49%
Miscellaneous	10,000	3,409	34%
Other Fees and Charges	1,000	545	55%
Property related Duties/Fees	2,000	0	0%
Registration of Businesses	8,000	3,532	44%
Rent & Rates from private entities	2,429	0	0%
Rent & Rates from other Gov't Units	28,481	13,712	48%
2a. Discretionary Government Transfers	2,216,188	1,027,519	46%
District Unconditional Grant - Non Wage	564,564	282,282	50%
Urban Unconditional Grant - Non Wage	332,063	166,032	50%
Transfer of District Unconditional Grant - Wage	818,787	430,811	53%
Transfer of Urban Unconditional Grant - Wage	500,774	148,394	30%
2b. Conditional Government Transfers	13,818,563	7,192,810	52%
Conditional Grant to PAF monitoring	41,131	20,566	50%
Construction of Secondary Schools	100,000	50,000	50%
Conditional transfer for Rural Water	600,616	300,308	50%
Conditional Grant to Women Youth and Disability Grant	12,397	6,198	50%
Conditional Grant to Tertiary Salaries	349,662	216,140	62%
Conditional Grant to SFG	210,652	105,326	50%
Conditional Grant to Secondary Salaries	1,946,061	1,082,371	56%
Conditional Grant to Secondary Education	773,811	515,874	67%
Conditional Grant to Primary Salaries	5,158,180	2,599,061	50%
Conditional Grant to Primary Education	338,153	225,436	67%
Conditional Grant to PHC Salaries	1,638,417	784,008	48%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	14,060	50%
Conditional Grant to PHC - development	184,354	92,177	50%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	102,840	12,600	12%
Conditional Grant to NGO Hospitals	285,685	142,842	50%
Conditional Grant to Functional Adult Lit	13,591	6,796	50%
Conditional Grant to DSC Chairs' Salaries	23,400	9,000	38%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	4,282	2,142	50%
Conditional Grant to Community Devt Assistants Non Wage	3,443	1,722	50%
Conditional Grant to Agric. Ext Salaries	28,002	0	0%
Conditional Grant for NAADS	927,113	463,557	50%
Conditional Grant to PHC- Non wage	145,441	72,720	50%
Conditional transfers to DSC Operational Costs	34,318	17,160	50%
Conditional transfers to Production and Marketing	76,815	38,408	50%

Vote: 558 Ibanda District**2013/14 Quarter 2****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	149,760	47,949	32%
Conditional transfers to School Inspection Grant	34,760	17,380	50%
Conditional transfers to Special Grant for PWDs	25,883	12,942	50%
Sanitation and Hygiene	22,000	11,000	50%
Conditional Transfers for Primary Teachers Colleges	271,389	180,926	67%
NAADS (Districts) - Wage	288,285	144,143	50%
2c. Other Government Transfers	832,358	538,475	65%
CAIP 3(Ministry of Local Govt)	39,300	0	0%
Ministry of Agriculture,Animal Industry& Fisheries	15,320	75,630	494%
UNEB	10,000	1,125	11%
Roads Maintenance- Uganda Road Fund	734,793	424,101	58%
Gender and community devt		4,675	
Unspent balances – Other Government Transfers	32,945	32,945	100%
3. Local Development Grant	392,547	196,274	50%
LGMSD (Former LGDP)	392,547	196,274	50%
4. Donor Funding	786,492	271,125	34%
PACE	2,000	0	0%
Global Fund	78,000	0	0%
SDS	378,148	80,618	21%
Carter centre	15,413	50	0%
UAC	10,000	0	0%
ICOB	5,000	0	0%
GAVI	28,000	8,628	31%
WHO	19,500	0	0%
Unspent balances - donor	66,221	66,221	100%
UNICEF	184,210	115,608	63%
Total Revenues	19,021,036	9,594,442	50%

(i) Cummulative Performance for Locally Raised Revenues

Amount of Ugx 235,070,000 was collected as local revenue compared to Ugx 974,889,000 annual budget which is 24%. There were unrealised funds as voluntary transfers, these are funds expected from Uganda Wildlife Authority which are regarded as local revenue collected by UWA and remit to District around. These funds had not been remitted. Also banana bacteria wilt disease in the District affected the operations of most markets, thus low revenue collection.

(ii) Cummulative Performance for Central Government Transfers

Amount of Ugx 4,426,601,000 was realised as central government transfers to the District for second quarter compared to Ugx 17,259,656,000 annual budget this becomes 26%. Here more funds than expected for the quarter were realised, it was because there were supplementary funds from ministry of Agriculture, Animal Industry & Fisheries for control of Banana Bacteria Wilt through NAADS program of Ugx 75,630,000 and Ugx 50,000,000 from URF for emergence road works. A supplementary budget was provided for additional funds. Although there were unexpected funds that were received, there were also planned funds that were not received during the qtr, these include CAIP and UNEB funds from ministry of Local Government and Education respectively, reasons for none release were not yet given. Other funds were received as expected.

(iii) Cummulative Performance for Donor Funding

Amount of Ugx 107,031,000 was received from donor agencies out of Ugx 189,863,000 expected during the qtr. Most of donor agencies have not responded to their commitment

Vote: 558 Ibanda District**2013/14 Quarter 2****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	914,110	400,949	44%	228,455	192,565	84%
Conditional Grant to PAF monitoring	17,206	8,678	50%	4,302	4,339	101%
Locally Raised Revenues	40,740	18,645	46%	10,185	9,359	92%
Unspent balances – Other Government Transfers	289	289	100%	0	0	
Multi-Sectoral Transfers to LLGs	532,578	188,823	35%	133,145	83,350	63%
District Unconditional Grant - Non Wage	58,762	38,677	66%	14,690	22,599	154%
Transfer of District Unconditional Grant - Wage	264,535	145,836	55%	66,134	72,918	110%
<i>Development Revenues</i>	52,902	25,070	47%	13,208	12,500	95%
LGMSD (Former LGDP)	50,000	25,000	50%	12,500	12,500	100%
Unspent balances – Conditional Grants	70	70	100%	0	0	
Multi-Sectoral Transfers to LLGs	2,832	0	0%	708	0	0%
Total Revenues	967,012	426,018	44%	241,663	205,065	85%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	914,109	398,958	44%	228,455	195,175	85%
Wage	471,611	242,829	51%	117,903	121,415	103%
Non Wage	442,499	156,129	35%	110,552	73,760	67%
<i>Development Expenditure</i>	52,902	19,296	36%	13,208	6,762	51%
Domestic Development	52,902	19,296	36%	13,208	6,762	51%
Donor Development	0	0		0	0	
Total Expenditure	967,011	418,254	43%	241,663	201,936	84%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,990	0%			
<i>Development Balances</i>		5,774	11%			
Domestic Development		5,774	11%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		7,764	1%			

Amount of Ugx 205,065,000 was received by the department for the quarter as compared to Ugx 967,701,000 annual budget 21% realisation. There was also Ugx 4,636,000 balance from the previous qtr when added this UGX 209,700,000. This includes amount at the district and at LLGs for the same department. Out of the received Ugx 201,936,000 was spent as end of the quarter Ugx 121,415,000 spent on wages, Ugx 73,760,000 as recurrent non wage and Ugx 6,762,000 was spent on development in form of capacity building. Ugx of 7,764,000 which was on the account by 31st December 2013, was committed and had since been paid to fuel supplier who had the LPO and the fuel was already consumed

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

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

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Vote: 558 Ibanda District**2013/14 Quarter 2****Workplan 1a: Administration**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1381 District and Urban Administration		
No. (and type) of capacity building sessions undertaken	20	0
Availability and implementation of LG capacity building policy and plan	yes	YES
%age of LG establish posts filled	67	0
No. of monitoring visits conducted	4	0
No. of monitoring reports generated	4	0
Function Cost (UShs '000)	967,011	418,254
Cost of Workplan (UShs '000):	967,011	418,254

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

Vote: 558 Ibanda District**2013/14 Quarter 2****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	746,233	327,785	44%	185,013	156,057	84%
Conditional Grant to PAF monitoring	5,725	2,926	51%	1,431	1,463	102%
Locally Raised Revenues	31,285	21,951	70%	7,821	6,851	88%
Unspent balances – Other Government Transfers	6,181	6,181	100%	0	0	
Multi-Sectoral Transfers to LLGs	515,617	201,591	39%	128,904	101,978	79%
District Unconditional Grant - Non Wage	71,720	33,781	47%	17,930	15,088	84%
Transfer of District Unconditional Grant - Wage	115,705	61,356	53%	28,926	30,678	106%
<i>Development Revenues</i>	12,780	5,930	46%	3,195	4,032	126%
Multi-Sectoral Transfers to LLGs	12,780	5,930	46%	3,195	4,032	126%
Total Revenues	759,013	333,715	44%	188,208	160,089	85%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	746,232	325,433	44%	185,013	160,272	87%
Wage	190,697	90,133	47%	47,675	45,066	95%
Non Wage	555,536	235,300	42%	137,338	115,206	84%
<i>Development Expenditure</i>	12,780	5,929	46%	3,195	4,032	126%
Domestic Development	12,780	5,929	46%	3,195	4,032	126%
Donor Development	0	0		0	0	
Total Expenditure	759,012	331,362	44%	188,208	164,305	87%
C: Unspent Balances:						
<i>Recurrent Balances</i>		2,352	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		2,352	0%			

Amount of Ugx 160,089,000 was received for the department during the quarter compared to Ugx 759,013,000 annual budget making 21% realised There was also Ugx 6,568,000 balance from the previous qtr when added this becomes Ugx 166,657,000. Out of Ugx 166,657,000 received for the department ,Ugx 164,305,000 was spent on activities of the department by end December 2013 .This was spent as Ugx 45,006,000 staff salaries,Ugx 115,206,000 as recurrent and Ugx 4,032,000 as development. All this includes programmes at the district and LLGs

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

Ugx 2,352,000 still on the account as at the end of quarter, this amount was due to supplier of fuel whose had not been submitted in for payment ,but has since been paid.

(ii) Highlights of Physical Performance

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

Vote: 558 Ibanda District**2013/14 Quarter 2****Workplan 2: Finance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Date for submitting the Annual Performance Report	30-7-2013	30-12-2013
Value of LG service tax collection	42000000	18819650
Value of Other Local Revenue Collections		20745261
Date of Approval of the Annual Workplan to the Council	30-8-2013	28 08 2013
Date for presenting draft Budget and Annual workplan to the Council	30-6-2014	26 06 2013
Date for submitting annual LG final accounts to Auditor General	30-9-2013	30 09 2013
	Function Cost (UShs '000)	331,362
	Cost of Workplan (UShs '000):	331,362

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

Vote: 558 Ibanda District**2013/14 Quarter 2****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	609,256	208,691	34%	152,174	99,528	65%
Conditional Grant to DSC Chairs' Salaries	23,400	9,000	38%	5,850	4,500	77%
Conditional transfers to Contracts Committee/DSC/PA	28,120	14,060	50%	7,030	7,030	100%
Conditional Grant to PAF monitoring	4,000	2,000	50%	1,000	1,000	100%
Conditional transfers to DSC Operational Costs	34,318	17,160	50%	8,580	8,580	100%
Conditional transfers to Salary and Gratuity for LG ele	149,760	47,949	32%	37,440	20,049	54%
Conditional transfers to Councillors allowances and Ex	102,840	12,600	12%	25,710	4,221	16%
Locally Raised Revenues	18,000	6,350	35%	4,500	4,855	108%
Unspent balances – Other Government Transfers	560	560	100%	0	0	
Multi-Sectoral Transfers to LLGs	127,774	39,431	31%	31,944	16,244	51%
District Unconditional Grant - Non Wage	97,853	50,547	52%	24,463	28,532	117%
Transfer of District Unconditional Grant - Wage	22,629	9,034	40%	5,657	4,517	80%
Total Revenues	609,256	208,691	34%	152,174	99,528	65%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	609,256	197,224	32%	152,174	103,522	68%
Wage	205,530	69,329	34%	51,382	30,739	60%
Non Wage	403,726	127,895	32%	100,792	72,783	72%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	609,256	197,224	32%	152,174	103,522	68%
C: Unspent Balances:						
<i>Recurrent Balances</i>		11,468	2%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		11,468	2%			

Amount of Ugx 99,528,000 was received by the department both at the District and LLGs. As compared to Ugx 609,256,000 annual budget 16% was realised. There was also balance from the previous qtr of Ugx 15,578,000 when added this 114,989,000. 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 103,405,000 was spent by end of the quarter as Ugx 32,412,000 staff salaries, Ugx 70,993,000 as recurrent expenditures and 11,584,000 was unspent by end of the Qtr. Unspent funds were for DSC activities, but due tight schedule some activities were extended to January 2012 and since then been utilised.

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

Some activities such as confirmation of health workers and Education Assistants and Recruitment of Officers on replacement basis were pushed to 3rd Quarter (Interviewing exercise) because there were many activities in the course of recruitment.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Vote: 558 Ibanda District**2013/14 Quarter 2****Workplan 3: Statutory Bodies**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1382 Local Statutory Bodies		
No. of land applications (registration, renewal, lease extensions) cleared	400	58
No. of Land board meetings	4	2
No. of Auditor Generals queries reviewed per LG	20	06
No. of LG PAC reports discussed by Council	4	2
No. of District land Boards, Area Land Committees and LC Courts trained (PRDP)		00
No. and type of surveying equipment purchased (PRDP)		00
Function Cost (US\$ '000)	609,256	197,224
Cost of Workplan (US\$ '000):	609,256	197,224

Office Coordination for 3 months was done, Office Equipment was maintained: 1 council meeting was held, 3 DEC Meetings were held, 1 Land Board Meeting was held, 3 Contracts Committee meetings were held, 1 Public accounts Committee Meeting was held at the District Hqtrs and 2 District Service Commission Meetings were held at DSC offices, Salary for 3 Months was paid to DSC Chair person, Salaries for 3 Months were paid to Political Leaders, Compiling and Submission of Quarterly Reports to relevant authorities was made, 32 land offers were made, 19 Health workers and 75 Education Assistants were confirmed, 3 officers were appointed on promotion, 2 Officers were granted study leave and 2 Officers were regularised and 3 audit queries were reviewed.

Vote: 558 Ibanda District**2013/14 Quarter 2****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	561,573	318,782	57%	139,501	194,534	139%
Conditional Grant to Agric. Ext Salaries	28,002	0	0%	7,000	0	0%
Conditional transfers to Production and Marketing	34,567	17,285	50%	8,642	8,643	100%
NAADS (Districts) - Wage	288,285	144,143	50%	72,071	72,071	100%
Locally Raised Revenues		1,860		0	240	
Other Transfers from Central Government	15,320	75,630	494%	3,830	75,630	1975%
Unspent balances – Other Government Transfers	3,568	3,568	100%	0	0	
Multi-Sectoral Transfers to LLGs	42,202	10,908	26%	10,551	5,956	56%
District Unconditional Grant - Non Wage	13,026	3,800	29%	3,257	1,200	37%
Transfer of District Unconditional Grant - Wage	136,604	61,589	45%	34,151	30,794	90%
<i>Development Revenues</i>	1,179,828	609,492	52%	294,406	225,628	77%
Conditional Grant for NAADS	927,113	463,557	50%	231,778	154,519	67%
Conditional transfers to Production and Marketing	42,248	21,123	50%	10,562	10,561	100%
Donor Funding	184,210	115,608	63%	46,053	57,948	126%
Locally Raised Revenues	8,000	1,600	20%	2,000	0	0%
Unspent balances – Conditional Grants	2,205	2,205	100%	0	0	
Multi-Sectoral Transfers to LLGs	16,052	5,400	34%	4,013	2,600	65%
Total Revenues	1,741,402	928,275	53%	433,907	420,162	97%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	561,573	288,727	51%	139,501	176,838	127%
Wage	470,170	205,731	44%	117,543	102,866	88%
Non Wage	91,403	82,996	91%	21,959	73,973	337%
<i>Development Expenditure</i>	1,179,828	522,912	44%	294,181	184,152	63%
Domestic Development	995,618	453,092	46%	248,128	161,252	65%
Donor Development	184,210	69,820	38%	46,053	22,900	50%
Total Expenditure	1,741,402	811,640	47%	433,682	360,990	83%
C: Unspent Balances:						
<i>Recurrent Balances</i>		30,055	5%			
<i>Development Balances</i>		86,580	7%			
Domestic Development		40,792	4%			
Donor Development		45,788	25%			
Total Unspent Balance (Provide details as an annex)		116,635	7%			

Ugx 420,162,000 was realised by the department during the quarter as compared to Ugx 1,741,402,000 annual budget 24% performance. There was also balance from previous qtr of Ugx 56,434,000 when added it becomes Ugx 476,596,000 available for the qtr. There was more revenue realised than expected during the quarter, there was Ugx 75,630,000 received for control of banana bacteria weevil that was not in the original budget but a supplementary budget was provided for it. Out Ugx 475,966,000 realised, Ugx 359,331,000 was spent as the end of the quarter, leaving a balance of Ugx 116,636,000. This balance includes funds for construction of vet. Lab phase II and work was in progress, NAADS funds for MSIP was being received in installments and not enough now the balance is waiting for more release to start the activity and for donor funds, it was received late in the quarter, but activities for it had since started and funds spent.

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

Amt for devt. was committed on phase two vet, lab construction and work is in progress, UNICEF(donor) funds were

Vote: 558 Ibanda District**2013/14 Quarter 2****Workplan 4: Production and Marketing**

received late in the Qtr and NAADS funds for MSIP was being received in installments and not enough now the balance is waiting for more

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0181 Agricultural Advisory Services		
No. of technologies distributed by farmer type	15	381
No. of functional Sub County Farmer Forums	13	19
No. of farmers accessing advisory services	24620	956
No. of farmer advisory demonstration workshops	1350	2160
No. of farmers receiving Agriculture inputs	24620	321
Function Cost (US\$ '000)	1,266,140	658,613
Function: 0182 District Production Services		
No. of livestock vaccinated	250	1344
No. of livestock by type undertaken in the slaughter slabs	60000	4345
No. of fish ponds constructed and maintained	36	8
No. of fish ponds stocked	36	0
Quantity of fish harvested	7	0
Function Cost (US\$ '000)	463,690	149,925
Function: 0183 District Commercial Services		
No of awareness radio shows participated in	2	0
No. of trade sensitisation meetings organised at the district/Municipal Council	4	2
No of businesses inspected for compliance to the law	5	01
No of businesses issued with trade licenses	1000	600
No of awareness radio shows participated in	2	2
No of businesses assisted in business registration process	10	15
No. of enterprises linked to UNBS for product quality and standards	2	2
No. of producers or producer groups linked to market internationally through UEPB	1	02
No. of market information reports disseminated	4	2
No of cooperative groups supervised	12	25
No. of cooperative groups mobilised for registration	10	3
No. of cooperatives assisted in registration	10	3
No. of tourism promotion activities mainstreamed in district development plans	1	01
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	20	0
No. of producer groups identified for collective value addition support		2
A report on the nature of value addition support existing and needed		NO
Function Cost (US\$ '000)	11,572	3,102
Cost of Workplan (US\$ '000):	1,741,402	811,640

Production office was coordinated, LLG staff supervised, NAADS funds for lower local governments were transferred NAADS trained farmers on FIB and enterprise management, strengthened HFO, one monitoring and technical audit carried out, selection of enterprises and beneficiaries forum were functioning, farmers accessed services at all levels

Vote: 558 Ibanda District

2013/14 Quarter 2

Workplan 4: Production and Marketing

,crops and vaccination of dogs and livestock against rabies was carried out due to the outbreak .Construction of venterinary lab for phase II had started but not certificate yet.Fish pods were maintained, no harvest yet still feeding waiting for fish to mature.

Vote: 558 Ibanda District**2013/14 Quarter 2****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	2,123,465	1,025,798	48%	527,488	516,133	98%
Conditional Grant to PHC Salaries	1,638,417	784,008	48%	409,604	405,217	99%
Conditional Grant to PHC- Non wage	145,441	72,720	50%	36,360	36,360	100%
Conditional Grant to NGO Hospitals	285,685	142,842	50%	71,421	71,421	100%
Locally Raised Revenues	2,000	445	22%	500	0	0%
Unspent balances – Other Government Transfers	13,513	13,513	100%	0	0	
Multi-Sectoral Transfers to LLGs	32,916	9,514	29%	8,229	1,905	23%
District Unconditional Grant - Non Wage	5,492	2,755	50%	1,373	1,230	90%
<i>Development Revenues</i>	687,130	225,431	33%	161,819	103,715	64%
Conditional Grant to PHC - development	184,354	92,177	50%	46,089	46,089	100%
Unspent balances - donor	39,855	39,855	100%	0	0	
Donor Funding	352,449	49,926	14%	88,112	29,717	34%
Multi-Sectoral Transfers to LLGs	110,471	43,473	39%	27,618	27,909	101%
Total Revenues	2,810,594	1,251,228	45%	689,307	619,848	90%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	2,123,465	1,013,844	48%	527,488	513,243	97%
Wage	1,656,465	786,547	47%	414,116	405,217	98%
Non Wage	467,000	227,297	49%	113,372	108,025	95%
<i>Development Expenditure</i>	687,130	207,556	30%	161,819	127,774	79%
Domestic Development	294,825	128,836	44%	73,706	75,743	103%
Donor Development	392,304	78,720	20%	88,112	52,031	59%
Total Expenditure	2,810,594	1,221,400	43%	689,306	641,016	93%
C: Unspent Balances:						
<i>Recurrent Balances</i>		11,954	1%			
<i>Development Balances</i>		17,875	3%			
Domestic Development		6,814	2%			
Donor Development		11,061	3%			
Total Unspent Balance (Provide details as an annex)		29,828	1%			

The department received Ugx 619,848,00 during the quarter as compared to Ugx 2,810,594,000 annual budget which is 22% .This include central government transfers as PHC wage ,none wage and development plus donor funds. There was also unspent balance from the previous qtr of Ugx 50997,000 when added is Ugx 670,845,000. Amount realised was below expected the deviations was due non release of funds by some donor agencies like PACE,WHO,UAC, ICOBI Global Fund but are expected to made releases in the subsequent qtrs Out of realised, Ugx 641,017,000 was spent by end of the qtr as Ugx 405,217,000 as salaries for staff,Ugx 119,272,000 as recurrent expenditures at the district ,NGO hospital and health units and at all lower health units, development of Ugx 53,163,000 for construction of health centres and Ugx 26,619,000 for donor activities and a balance of Ugx 29,828,000 was still on the account by end of qtr and was due payments to contractors on construction health facilities whose work was not yet complete because he was slow and donor funds for which activities have been pushed to the next quarter

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

Unspent balances were mainly PHC Development because the contractors were slow and had not submitted all the certificates for payments. The othe balances on Donor funds the activities were scheduled for 3rd Quarter due to many other crucial activities

Vote: 558 Ibanda District**2013/14 Quarter 2****Workplan 5: Health****(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0881 Primary Healthcare		
Value of essential medicines and health supplies delivered to health facilities by NMS	41	34
Value of health supplies and medicines delivered to health facilities by NMS	117061730	307181393
%age of approved posts filled with trained health workers		48
Number of inpatients that visited the NGO hospital facility	16961	7594
No. and proportion of deliveries conducted in NGO hospitals facilities.	2736	1196
Number of outpatients that visited the NGO hospital facility	16961	11665
Number of outpatients that visited the NGO Basic health facilities	5200	2339
Number of inpatients that visited the NGO Basic health facilities	978	735
No. and proportion of deliveries conducted in the NGO Basic health facilities	58	107
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	978	218
Number of trained health workers in health centers	36	291
No.of trained health related training sessions held.	220	70
Number of outpatients that visited the Govt. health facilities.	245253	111124
Number of inpatients that visited the Govt. health facilities.	1586	2627
No. and proportion of deliveries conducted in the Govt. health facilities	1342	1181
%age of approved posts filled with qualified health workers	50	48
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	75	75
No. of children immunized with Pentavalent vaccine	10197	4718
No. of new standard pit latrines constructed in a village	2	1
No of standard hand washing facilities (tippy tap) installed next to the pit latrines		930
No of healthcentres constructed		1
No of healthcentres rehabilitated	1	0
No of staff houses constructed	3	3
No of maternity wards constructed	1	1
No of OPD and other wards constructed	1	1
No of theatres constructed	1	1
Value of medical equipment procured	1	1
Function Cost (US\$ '000)	2,810,594	1,221,400
Cost of Workplan (US\$ '000):	2,810,594	1,221,400

Transfers: All the PHC NGO was transferred to respective health facilities, all staff were paid salaries for three months health related cases were attended to at all health units Not all the Payments for completion of capital development projects for maternity ward at Bisheshe and OPD at Rwenshambya were made because contractors have been slow., Integrated support supervision was done for all lower health units,health supplies and medical deliveries to all lower health units were done. Immunisation coverage was low because of breackdown of some refrigerators.

Vote: 558 Ibanda District**2013/14 Quarter 2****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	8,992,306	4,904,629	55%	2,248,060	2,397,790	107%
Conditional Grant to Tertiary Salaries	349,662	216,140	62%	87,415	123,936	142%
Conditional Grant to Primary Salaries	5,158,180	2,599,061	50%	1,289,545	1,258,739	98%
Conditional Grant to Secondary Salaries	1,946,061	1,082,371	56%	486,515	497,933	102%
Conditional Grant to Primary Education	338,153	225,436	67%	84,538	112,718	133%
Conditional Grant to Secondary Education	773,811	515,874	67%	193,453	257,937	133%
Conditional transfers to School Inspection Grant	34,760	17,380	50%	8,690	8,690	100%
Conditional Transfers for Primary Teachers Colleges	271,389	180,926	67%	67,847	90,463	133%
Locally Raised Revenues	48,100	30,433	63%	12,025	18,530	154%
Other Transfers from Central Government	10,000	10,927	109%	2,500	9,802	392%
Unspent balances – Other Government Transfers	65	62	95%	0	0	
Multi-Sectoral Transfers to LLGs	11,083	6,052	55%	2,771	3,959	143%
District Unconditional Grant - Non Wage	11,013	10,800	98%	2,753	10,500	381%
Transfer of District Unconditional Grant - Wage	40,029	9,168	23%	10,007	4,584	46%
<i>Development Revenues</i>	506,311	244,207	48%	126,567	116,399	92%
Conditional Grant to SFG	210,652	105,326	50%	52,663	52,663	100%
Construction of Secondary Schools	100,000	50,000	50%	25,000	25,000	100%
LGMSD (Former LGDP)	101,467	58,552	58%	25,367	26,976	106%
Locally Raised Revenues	11,990	4,500	38%	2,998	1,500	50%
Unspent balances – Conditional Grants	43	43	101%	0	0	
Multi-Sectoral Transfers to LLGs	82,160	25,786	31%	20,540	10,260	50%
Total Revenues	9,498,618	5,148,836	54%	2,374,627	2,514,189	106%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	8,992,306	4,903,680	55%	2,248,060	2,403,499	107%
Wage	7,493,932	3,906,739	52%	1,873,483	1,885,192	101%
Non Wage	1,498,374	996,940	67%	374,577	518,307	138%
<i>Development Expenditure</i>	506,311	175,764	35%	126,568	60,913	48%
Domestic Development	506,311	175,764	35%	126,568	60,913	48%
Donor Development	0	0		0	0	
Total Expenditure	9,498,617	5,079,444	53%	2,374,628	2,464,412	104%
C: Unspent Balances:						
<i>Recurrent Balances</i>		949	0%			
<i>Development Balances</i>		68,442	14%			
Domestic Development		68,442	14%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		69,392	1%			

The department realised Ugx 2,514,189,000 for the quarter, this includes salaries for teachers and staff at district, SFG, Local revenue and LGMSD. As compared to the annual budget of Ugx 9,498,618,000 this is 26%. There were also balance from the previous qtr of Ugx 18,636,000 when added is Ugx 2,533,804,000 available. More funds were allocated for management of PLE. Out of the realised Ugx 2,467,411,000 was spent by the end of the qtr as Ugx 1,885,192,000 salaries for teachers and district staff, Ugx 518,367,000 recurrent at district and at all schools and Ugx 63,852,000 for construction of classrooms leaving a balance of Ugx 663,930,000 which due to be paid for works on progress for construction of classrooms.

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

Vote: 558 Ibanda District**2013/14 Quarter 2****Workplan 6: Education**

Ugx 66,528,000 unspent includes funds SFG ugx 51,656,000 and Ugx 14,738,000 for LGMSD are for construction of classrooms, the contractors had procured, reported on site and had not done enough work to warrant payments

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0781 Pre-Primary and Primary Education		
No. of teachers paid salaries	1178	1178
No. of qualified primary teachers		1178
No. of textbooks distributed	15890	4500
No. of pupils enrolled in UPE	45336	52569
No. of student drop-outs	320	0
No. of Students passing in grade one	700	80
No. of pupils sitting PLE	5000	5000
No. of classrooms constructed in UPE	18	9
No. of latrine stances constructed	3	01
Function Cost (US\$ '000)	5,978,391	3,007,388
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	289	289
No. of students passing O level		2930
No. of students sitting O level		2940
No. of students enrolled in USE	4378	4378
No. of classrooms rehabilitated in USE	1	1
Function Cost (US\$ '000)	2,819,872	1,648,245
Function: 0783 Skills Development		
No. Of tertiary education Instructors paid salaries	39	39
No. of students in tertiary education	324	324
Function Cost (US\$ '000)	621,051	397,066
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	252	39
No. of secondary schools inspected in quarter	16	16
No. of tertiary institutions inspected in quarter	1	1
No. of inspection reports provided to Council	4	2
Function Cost (US\$ '000)	79,302	26,745
Function: 0785 Special Needs Education		
No. of SNE facilities operational	1	1
No. of children accessing SNE facilities	20	0
Function Cost (US\$ '000)	1	0
Cost of Workplan (US\$ '000):	9,498,617	5,079,444

Teachers and district staff salaries were paid, UPE ,USE and PTC grants to were credited directly to all schools' accounts schools' text books were distributed to all primary schools,39 primary ,16secondary and 1 tertiary schools schools were inspected for third term, supervision and monitoring of schools was done during promotional and PLE exams, construction of Bisyro Primary was completed,other classroom construction were on going

Vote: 558 Ibanda District**2013/14 Quarter 2****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	929,082	463,870	50%	230,705	284,954	124%
Locally Raised Revenues	9,154	3,637	40%	2,289	0	0%
Unspent balances – Other Government Transfers	6,267	6,267	100%	0	0	
Other Transfers from Central Government	734,793	374,101	51%	183,698	236,663	129%
Multi-Sectoral Transfers to LLGs	99,045	33,302	34%	24,762	20,845	84%
District Unconditional Grant - Non Wage	35,734	22,693	64%	8,934	15,510	174%
Transfer of District Unconditional Grant - Wage	44,090	23,871	54%	11,022	11,935	108%
<i>Development Revenues</i>	117,714	28,669	24%	29,064	17,468	60%
Unspent balances - donor	1,460	1,460	100%	0	0	
Other Transfers from Central Government	39,300	0	0%	9,825	0	0%
Multi-Sectoral Transfers to LLGs	76,954	27,209	35%	19,239	17,468	91%
Total Revenues	1,046,796	492,539	47%	259,768	302,422	116%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	929,082	394,645	42%	230,705	274,282	119%
Wage	94,959	30,614	32%	23,740	15,307	64%
Non Wage	834,123	364,031	44%	206,965	258,975	125%
<i>Development Expenditure</i>	117,714	28,365	24%	29,063	18,594	64%
Domestic Development	116,254	27,209	23%	29,063	17,468	60%
Donor Development	1,460	1,156	79%	0	1,126	
Total Expenditure	1,046,796	423,011	40%	259,768	292,876	113%
C: Unspent Balances:						
<i>Recurrent Balances</i>		69,225	7%			
<i>Development Balances</i>		304	0%			
Domestic Development		0	0%			
Donor Development		304	21%			
Total Unspent Balance (Provide details as an annex)		69,528	7%			

Amount of Ugx 302,422,000 was realised for the department both at the district and LLGs. As compared to annual budget of Ugx 1,046,796,000 29% was realised. There was also balance from previous qtr of Ugx 59,982,000 when added Ugx 362,405,000 was available in the qtr. More funds than expected were received during the quarter this was because Uganda Road Fund released the annual release for subcounties during the quarter, however some funds which were expected from the ministry of Local Government for CAIP 3 were not received for reasons not yet communicated. Out of the realised Ugx 292,877,000 had been spent by the end of the qtr as Ugx 15,307,000,000 salaries for staff, Ugx 258,975,000 on roads vehicles and building maintenance and Ugx 17,468,000 for development leaving a balance of Ugx 69,528,000 on the account. This was mechanised routine maintenance of Nyabuhikye-Bwenda road, but due machine breakdown there were delays.

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

Machine breakdown delayed the utilisation of roads funds for roads works on Nyabuhikye- Bwenda which was to be worked during the 2nd qtr but has since started.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Vote: 558 Ibanda District**2013/14 Quarter 2****Workplan 7a: Roads and Engineering**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0481 District, Urban and Community Access Roads		
No of bottle necks removed from CARs	246	246
Length in Km of Urban unpaved roads routinely maintained	128	128
Length in Km of District roads routinely maintained	246	246
Length in Km of District roads periodically maintained	31	7
Function Cost (US\$ '000)	882,776	402,352
Function: 0482 District Engineering Services		
Function Cost (US\$ '000)	164,020	20,659
Cost of Workplan (US\$ '000):	1,046,796	423,011

Funds received Uganda Road Fund for the qtr were transferred to Town councils and Subcounties. Routine road maintenance was carried out by recruited road workers district wide and had been paid for September, October and November, 12 KM of Igorora -Kihani Katongore road was maintained using mechanised routine, buildings of the entire district well maintained, vehicles repaired and serviced and salaries for staff paid, Mechanised routine road maintenance which was expected to start didn't because of machine breakdown

Vote: 558 Ibanda District**2013/14 Quarter 2****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	169,553	106,442	63%	42,388	96,968	229%
Sanitation and Hygiene	22,000	11,000	50%	5,500	5,500	100%
Multi-Sectoral Transfers to LLGs	137,622	90,814	66%	34,406	89,154	259%
District Unconditional Grant - Non Wage	675	0	0%	169	0	0%
Transfer of District Unconditional Grant - Wage	9,256	4,628	50%	2,314	2,314	100%
<i>Development Revenues</i>	603,189	300,308	50%	150,797	150,154	100%
Conditional transfer for Rural Water	600,616	300,308	50%	150,154	150,154	100%
Locally Raised Revenues	1,000	0	0%	250	0	0%
Multi-Sectoral Transfers to LLGs	1,573	0	0%	393	0	0%
Total Revenues	772,742	406,750	53%	193,186	247,122	128%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	169,553	104,826	62%	42,388	96,539	228%
Wage	17,957	7,947	44%	4,489	3,973	89%
Non Wage	151,596	96,879	64%	37,899	92,565	244%
<i>Development Expenditure</i>	603,189	263,159	44%	150,797	231,798	154%
Domestic Development	603,189	263,159	44%	150,797	231,798	154%
Donor Development	0	0		0	0	
Total Expenditure	772,742	367,985	48%	193,185	328,337	170%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,616	1%			
<i>Development Balances</i>		37,149	6%			
Domestic Development		37,149	6%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		38,765	5%			

Ugx. 247,122,000 was received by the department for both district and LLGs. Compared to the expected Ugx 772,742,000 annual budget, 32% was realised. More revenue was collected especially local revenue from Ibanda Town council which were in arrears. Out of the realised Ugx 328,337,000 has been spent by end of the quarter; Ugx 3,973,000 wage, Ugx 92,565,000 non wage for maintenance of Ibanda town council water scheme and Ugx 231,798,000 for development of water facilities leaving a balance of Ugx 38,765,000 unspent. More money was spent than collected during the quarter because there was a balance of Ugx 119,979,000 brought forward from the previous quarter

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

Some projects expected to be implemented did not attract contractors at a time of advertisement, re advertising them caused a delay for implementation and completion, hence could not be paid in the quarter.

(ii) Highlights of Physical Performance

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

Vote: 558 Ibanda District**2013/14 Quarter 2****Workplan 7b: Water**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of supervision visits during and after construction	21	14
No. of water points tested for quality	30	30
No. of District Water Supply and Sanitation Coordination Meetings	4	2
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	0
No. of sources tested for water quality	4	0
No. of water points rehabilitated	27	18
% of rural water point sources functional (Gravity Flow Scheme)	2	1
% of rural water point sources functional (Shallow Wells)	3	3
No. of water pump mechanics, scheme attendants and caretakers trained	3	3
No. of water and Sanitation promotional events undertaken	10	17
No. of water user committees formed.	10	10
No. Of Water User Committee members trained	10	10
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	3	3
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	3	3
No. of public latrines in RGCs and public places	1	0
No. of springs protected	3	3
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	15	15
No. of deep boreholes drilled (hand pump, motorised)	5	1
No. of deep boreholes rehabilitated	10	0
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	2	1
Function Cost (UShs '000)	772,742	367,985
Function: 0982 Urban Water Supply and Sanitation		
Function Cost (UShs '000)	0	0
Cost of Workplan (UShs '000):	772,742	367,985

District water office was coordinated, supervisions made on all water projects, support to O & M achieved as planned, water quality analyzed, CBM activities supported, sanitation promotion activities carried out in subcounties of Kicuzi and Kijongo and development projects like construction of 15 shallow wells and 3 springs in Kicuzi, rehabilitation of Rukiri phase II GFS were completed, construction of Kanyarugiri Nyamarebe Piped water system is under way where as construction of Nyakatookye gfs and rehabilitation of bore holes are pending the procurement of contractors for implementation.

Vote: 558 Ibanda District**2013/14 Quarter 2****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	132,214	60,137	45%	33,051	31,954	97%
Conditional Grant to District Natural Res. - Wetlands (4,282	2,142	50%	1,071	1,071	100%
Locally Raised Revenues	3,909	860	22%	977	860	88%
Unspent balances – Other Government Transfers	11	11	102%	0	0	
Multi-Sectoral Transfers to LLGs	45,466	13,097	29%	11,367	10,097	89%
District Unconditional Grant - Non Wage	8,369	6,375	76%	2,092	1,100	53%
Transfer of District Unconditional Grant - Wage	70,177	37,652	54%	17,544	18,826	107%
Total Revenues	132,214	60,137	45%	33,051	31,954	97%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	132,214	57,251	43%	33,051	34,326	104%
Wage	80,697	39,767	49%	20,174	20,940	104%
Non Wage	51,517	17,485	34%	12,877	13,386	104%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	132,214	57,251	43%	33,051	34,326	104%
C: Unspent Balances:						
<i>Recurrent Balances</i>		2,886	2%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		2,886	2%			

The total release for the quarter was Ugx.31,954,000. and Ugx 34,326,000 was spent during the quarter, this was more than the release because there was unspent balance from the previous quarter of Ugx 5,258,000. This money was spent as follows: -Ugx 20,940,000 as wages and Ugx 13,386,000 as recurrent non wages and a balance of Ugx 2,876,000 remained unspent by the end of the quarter because the amount available was not enough for the activity of tree planting and was waiting a top up

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

The unspent balance on account was 2,876,000= . The money remained on because allocations was for tree planting and was not enough. Therefore, this money has to wait for a top up of the next quarter release .

(ii) Highlights of Physical Performance

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

Vote: 558 Ibanda District**2013/14 Quarter 2****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	10
Number of people (Men and Women) participating in tree planting days	90	0
No. of community members trained (Men and Women) in forestry management	30	0
No. of monitoring and compliance surveys/inspections undertaken	15	3
No. of Water Shed Management Committees formulated	2	0
No. of Wetland Action Plans and regulations developed	2	0
No. of community women and men trained in ENR monitoring	2	0
No. of monitoring and compliance surveys undertaken	4	1
No. of new land disputes settled within FY	5	1
Function Cost (US\$ '000)	132,214	57,251
Cost of Workplan (US\$ '000):	132,214	57,251

One monitoring and evaluation of environmental issues in wetlands anagement was conducted.10ha of land on Ibanda hill in preparation for tree planting were slashed clean and 5 ha were pitted on Ibanda hill for tree planting in the next quarter.One land title was processed for the district land on Ibanda hill.

Vote: 558 Ibanda District**2013/14 Quarter 2****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	244,648	112,693	46%	61,119	54,963	90%
Conditional Grant to Functional Adult Lit	13,591	6,796	50%	3,398	3,398	100%
Conditional Grant to Community Devt Assistants Non	3,443	1,722	50%	861	861	100%
Conditional Grant to Women Youth and Disability Gr	12,397	6,198	50%	3,099	3,099	100%
Conditional transfers to Special Grant for PWDs	25,883	12,942	50%	6,471	6,471	100%
Locally Raised Revenues	1,000	110	11%	250	110	44%
Other Transfers from Central Government		4,678		0	0	
Unspent balances – Other Government Transfers	174	174	100%	0	0	
Multi-Sectoral Transfers to LLGs	70,046	22,871	33%	17,512	12,423	71%
District Unconditional Grant - Non Wage	2,351	500	21%	588	250	43%
Transfer of District Unconditional Grant - Wage	115,762	56,702	49%	28,941	28,351	98%
<i>Development Revenues</i>	191,455	71,969	38%	47,864	35,265	74%
Donor Funding	125,559	39,369	31%	31,390	19,365	62%
LGMSD (Former LGDP)	65,897	32,599	49%	16,474	15,900	97%
Total Revenues	436,103	184,662	42%	108,982	90,229	83%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	244,648	103,863	42%	61,118	54,621	89%
Wage	158,785	67,616	43%	39,696	33,808	85%
Non Wage	85,863	36,247	42%	21,422	20,813	97%
<i>Development Expenditure</i>	191,455	68,097	36%	47,864	43,185	90%
Domestic Development	65,897	32,523	49%	16,474	15,900	97%
Donor Development	125,559	35,574	28%	31,390	27,285	87%
Total Expenditure	436,103	171,960	39%	108,982	97,806	90%
C: Unspent Balances:						
<i>Recurrent Balances</i>		8,830	4%			
<i>Development Balances</i>		3,872	2%			
Domestic Development		76	0%			
Donor Development		3,796	3%			
Total Unspent Balance (Provide details as an annex)		12,702	3%			

A total of Ugx 90,229,000 was received by the department this quarter as compared to ugx 436,103,000 annual budget this makes 21%. Out of the realised Ugx 97,7806,000 was spent during the quarter which was more than the release because there were balance brought forward from the previous quarter. The expenditure was as Ugx 33,808,000 on wages, Ugx 20,812,000 on recurrent non wage, Ugx 15,900,000 development on CDD and Ugx 27,285,000 donor SDS activities. Ugx 12,702,000 was still on account as the end of the quarter. This balance was for SDS and FAL activities that were on going

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

UGX 6,500,000 that was meant for the PWD groups was not disbursed due to the delay to submit their project proposals for approval. UGX 2,000,000 was meant for FAL exams that were postponed to Q due to learners not being ready.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Vote: 558 Ibanda District**2013/14 Quarter 2****Workplan 9: Community Based Services****Function: 1081 Community Mobilisation and Empowerment**

No. of children settled	25	8
No. of Active Community Development Workers	15	12
No. FAL Learners Trained	1250	944
No. of children cases (Juveniles) handled and settled	1000	1139
No. of Youth councils supported	15	1
No. of assisted aids supplied to disabled and elderly community	20	0
No. of women councils supported	15	2
Function Cost (UShs '000)	436,103	171,960
Cost of Workplan (UShs '000):	436,103	171,960

The department has supported 3 CDD groups with seed funds for their projects, 2 PWD groups from special grant for PWDs,,held 3 DEC meetings for councils(youth,women and PWDs), still ,training 987 adult learners in reading,numeracy and writing, resettled 16 abandoned children in alternative care,held 1 DOVCC and 15 SOVCC meetings,held 3 FAL instructors' review meetings,carried out support supervision of OVC activities in 8 LLGs.

Vote: 558 Ibanda District**2013/14 Quarter 2****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	57,213	30,536	53%	14,303	16,562	116%
Conditional Grant to PAF monitoring	12,000	5,963	50%	3,000	2,981	99%
Locally Raised Revenues	6,195	360	6%	1,549	360	23%
Multi-Sectoral Transfers to LLGs	23,590	12,857	55%	5,898	7,332	124%
District Unconditional Grant - Non Wage	15,428	11,357	74%	3,857	5,889	153%
<i>Development Revenues</i>	103,202	32,618	32%	19,574	4,331	22%
Unspent balances - donor	24,907	24,907	100%	0	0	
Donor Funding	58,053	226	0%	14,513	226	2%
LGMSD (Former LGDP)	11,989	4,011	33%	2,997	2,997	100%
Multi-Sectoral Transfers to LLGs	8,254	3,474	42%	2,063	1,108	54%
Total Revenues	160,415	63,154	39%	33,877	20,894	62%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	57,212	28,981	51%	14,303	16,455	115%
Wage	0	0		0	0	
Non Wage	57,212	28,981	51%	14,303	16,455	115%
<i>Development Expenditure</i>	103,202	15,137	15%	19,574	6,956	36%
Domestic Development	20,243	5,383	27%	5,061	2,003	40%
Donor Development	82,959	9,754	12%	14,513	4,953	34%
Total Expenditure	160,414	44,118	28%	33,877	23,411	69%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,555	3%			
<i>Development Balances</i>		17,481	17%			
Domestic Development		2,102	10%			
Donor Development		15,379	19%			
Total Unspent Balance (Provide details as an annex)		19,036	12%			

Ugx 20,894,000 was realised as revenue at the District and LLGs for the department as compared to Ugx 160,415,000 annual budget 13% was realised .Out of the realised only Ugx 23,411,000 was spent during the qtr as Ugx 16,455,000 recurrent , Ugx 2,003,000 development LGMSD and Ugx 4,953,000 donor on donor activities a leaving a balance of 17,481,000.More funds than released were spent because there was balance brought forward from the previous quarter

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

SDS activities which include training of the Parasocial workers which is ongoing, a 2 day training workshop for HUMC members worth 10,110,000 and 9,132,000 respectively have not been done .The facilitators are centrally controlled by SDS head Office

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1383 Local Government Planning Services		
No of qualified staff in the Unit	3	2
No of Minutes of TPC meetings		6
No of minutes of Council meetings with relevant resolutions		2
Function Cost (UShs '000)	160,414	44,118

Vote: 558 Ibanda District**2013/14 Quarter 2*****Workplan 10: Planning***

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Cost of Workplan (UShs '000):	160,414	44,118

The planned outputs and physical performance include: annual workplan, One PAF multisectoral monitoring activity was planned and carried. Collection of Demographic and statistical data from 3LLGs was planned and done in Kijongo, Rushango & Namarebe and it was done. Three TPC meetings were planned and held. One council meeting was planned and held with relevant resolutions. The Unit has two Qualified staff ie Population Officer & Office typist. The process of recruiting 2 more staff is on going.

Vote: 558 Ibanda District**2013/14 Quarter 2****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	86,872	32,686	38%	21,718	17,601	81%
Conditional Grant to PAF monitoring	2,200	1,000	45%	550	500	91%
Locally Raised Revenues	1,500	460	31%	375	460	123%
Multi-Sectoral Transfers to LLGs	75,795	27,726	37%	18,949	15,391	81%
District Unconditional Grant - Non Wage	7,377	3,500	47%	1,844	1,250	68%
Total Revenues	86,872	32,686	38%	21,718	17,601	81%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	86,872	31,925	37%	21,718	18,787	87%
Wage	59,176	22,408	38%	14,794	11,204	76%
Non Wage	27,696	9,517	34%	6,924	7,583	110%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	86,872	31,925	37%	21,718	18,787	87%
C: Unspent Balances:						
<i>Recurrent Balances</i>		761	1%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		761	1%			

Amount of 17,601,000 was received at the district and LLGs. As compared to the expected of Ugx 86,872,000 annual budget 20% was realised. Town councils had shortfalls because there was poor revenue collection which affected subsequent release to department. Out of the realised only Ugx 18,787,000 was utilised by end of the qtr leaving a balance of Ugx 761,000 which was due to be paid to providers of fuel that was already consumed. More funds than released were spent because there were unspent balances as end of 1st qtr

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

761,000= was still on account to pay for fuel which that was already supplied and has since been paid.

(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		30-12-2013
<i>Function Cost (UShs '000)</i>	86,872	31,925
Cost of Workplan (UShs '000):	86,872	31,925

One report for the period October to December was prepared and submitted to relevant offices for action

Vote: 558 Ibanda District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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Ia. Administration*Function: District and Urban Administration**1. Higher LG Services***Output: Operation of the Administration Department**

Non Standard Outputs:	Staff salaries paid to all district staff National days celebrated service delivery improved Supervision and monitoring of District programmes	Staff salaries for three months paid. Three monthly supervision reports prepared. District departments and programmes coordinated. Monitored District programmes One national day celebrated
<i>General Staff Salaries</i>		72,918
<i>Allowances</i>		7,071
<i>Advertising and Public Relations</i>		970
<i>Books, Periodicals and Newspapers</i>		0
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		335
<i>Telecommunications</i>		915
<i>Electricity</i>		454
<i>Water</i>		280
<i>General Supply of Goods and Services</i>		50
<i>Consultancy Services- Short-term</i>		2,445
<i>Travel Inland</i>		12,080
<i>Fuel, Lubricants and Oils</i>		5,921
<i>Wage Rec't:</i>	66,134	72,918
<i>Non Wage Rec't:</i>	21,876	30,520
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	88,009	103,438

Output: Human Resource Management

Non Standard Outputs:	Welfare for pensioners managed Payroll managed. Staff list updated. Human resource audit carried out. Good Governance Workshops	Monthly payroll exceptions reports and pay change reports prepared and submitted to public Service Individual pension forms processed.
<i>Incapacity, death benefits and funeral expenses</i>		0
<i>Staff Training</i>		500
<i>Printing, Stationery, Photocopying and Binding</i>		872
<i>Bank Charges and other Bank related costs</i>		55
<i>Information and Communications Technology</i>		2,408

Vote: 558 Ibanda District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
<i>Travel Inland</i>		2,180
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,539	6,015
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	0	
Total	5,539	6,015
Output: Capacity Building for HLG		
No. (and type) of capacity building sessions undertaken	5 (Staff Performance and Skills improved at district and sub county levels.)	0 (Subcounty TPC members and heads of department were trained in procurement cycle Submitted two staff members to DSC for study leave.)
Availability and implementation of LG capacity building policy and plan	0	YES (Heads of Depts, Sections, Subcounty Chiefs and accounts staff were trained in procurement procedures. Mentored subcounty TPC members in development planning. Five accounts staff were facilitated for CPA Exams)
Non Standard Outputs:	Local leaders and non financial managers trained in financial management, induction of newly recruited staff	No activity
<i>Workshops and Seminars</i>		1,250
<i>Staff Training</i>		1,710
<i>Printing, Stationery, Photocopying and Binding</i>		40
<i>Bank Charges and other Bank related costs</i>		32
<i>Travel Inland</i>		3,730
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	12,500	6,762
<i>Donor Dev't:</i>		
Total	12,500	6,762
Output: Public Information Dissemination		
Non Standard Outputs:	10 Mandatory notices in entire District	One mandatory notice was made.
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	263	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	263	0
Output: Local Policing		

Vote: 558 Ibanda District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Non Standard Outputs:	police welfare maintained	police welfare maintained
Allowances		420
Wage Rec't:		
Non Wage Rec't:	225	420
Domestic Dev't:		
Donor Dev't:		
Total	225	420

Output: Records Management

Non Standard Outputs:	Custody of approximately 23451 files properly kept in District Central Registry.	District records and files propary kept.
Allowances		1,745
Printing, Stationery, Photocopying and Binding		106
Telecommunications		0
Travel Inland		100
Wage Rec't:		
Non Wage Rec't:	1,200	1,951
Domestic Dev't:		
Donor Dev't:		
Total	1,200	1,951

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

Date for submitting the Annual Performance Report	(Reports made and submitted to ministries in Kampala,VAT return made & submitted to URA Mbarara)	25-12-2013 (Reports prepared and submitted to relevant ministries in Kampala,VAT returns made & submitted to URA offices - Mbarara, visits to auditor general's office made by Head of finance and senior accountant)
Non Standard Outputs:	Insurance services District machines are well maintained Revenue perfomance Monitored inspections and supervision of lower local governments on Final accounts preparations and other financial related matters made & payment of salaries made	All district assets, plants and vehicles insured with Leads Insurance Company Ltd, Revenue and market inspections done once in every three months
General Staff Salaries		30,678

Vote: 558 Ibanda District**2013/14 Quarter 2****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		
Computer Supplies and IT Services		395
Welfare and Entertainment		477
Printing, Stationery, Photocopying and Binding		2,343
Small Office Equipment		64
Bank Charges and other Bank related costs		667
Subscriptions		0
Telecommunications		860
Insurances		0
Travel Inland		4,952
Fuel, Lubricants and Oils		2,204
Extra-Ordinary Items (Losses/Gain)		8,643
Transfers to Government Institutions		499
Wage Rec't:	28,926	30,678
Non Wage Rec't:	15,193	21,104
Domestic Dev't:		
Donor Dev't:		
Total	44,119	51,782

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	5400000 (Revenue collected in time from LLGs and at the District)	147575627 (Revenue well collected from LLGs and at the District H/Qtrs)
Value of Hotel Tax Collected	0	0 (N/A)
Value of LG service tax collection	19900000 (LST collected from District based staff, Lower local government, Teachers and Health staff LST collected in time.)	1857500 (LST collected from District based staff, Lower local government, Teachers and Health staff LST collected in time.)
Non Standard Outputs:	Identification of new sources of revenue, Revenues mobilised Revenue collected in time stationery for revenue collection procured in time markets. Fenced	Possible revenue sources have been identified, markets areas have been surveyed and fencing is to be done in quarter three
Allowances		130
Printing, Stationery, Photocopying and Binding		0
Telecommunications		40
Travel Inland		3,795
Fuel, Lubricants and Oils		612
Wage Rec't:		
Non Wage Rec't:	7,136	4,577
Domestic Dev't:		
Donor Dev't:		
Total	7,136	4,577

Vote: 558 Ibanda District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Date of Approval of the Annual Workplan to the Council	0	28 08 2013 (Budget approved o 28th August 2013)	
Date for presenting draft Budget and Annual workplan to the Council	0	26 06 2013 (Draft budget presented to council on 26th June 2013)	
Non Standard Outputs:	supplementary budgets prepared for approval rs.	One supplementary busget for BBW prepared and approved	
<i>Allowances</i>			0
<i>Printing, Stationery, Photocopying and Binding</i>			0
<i>Telecommunications</i>			0
<i>Travel Inland</i>			0
<i>Wage Rec't:</i>			
<i>Non Wage Rec't:</i>	1,970		0
<i>Domestic Dev't:</i>			
<i>Donor Dev't:</i>	0		
Total	1,970		0

Output: LG Expenditure mangement Services

Non Standard Outputs:	Government projects monitored one computer and 20 office chairs are procured	Monitoring of LLGs done	
<i>Travel Inland</i>			520
<i>Wage Rec't:</i>			
<i>Non Wage Rec't:</i>	585		520
<i>Domestic Dev't:</i>	0		
<i>Donor Dev't:</i>			
Total	585		520

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	(Accountability returns prepared and submitted to kampala, , Mentoring in Book keeping,Submission of quaterly paf workplans and reports.)	30 09 2013 (Mentoring and guiding of sub-accountants and other LLG staff in Book keeping,Submission of quaterly PAF workplans and reports done every month.)	
Non Standard Outputs:	Issues by Auditor General and Internal Auditor handled ,Books of accounts balanced and reconciled	Issues by Auditor General and Internal Auditor handled ,Books of accounts balanced and reconciled	
<i>Allowances</i>			0
<i>Telecommunications</i>			0
<i>Travel Inland</i>			1,116
<i>Fuel, Lubricants and Oils</i>			300
<i>Wage Rec't:</i>			

Vote: 558 Ibanda District**2013/14 Quarter 2****Workplan Performance in Quarter**

UShs Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
<i>Non Wage Rec't:</i>	2,299	1,416
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,299	1,416

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:	Consultations made (with the centre and other entities - Council records kept (records of minutes, reports and other communications) - Communications made (with the centre, departments and other entities) -meetings organised (5 Council meetings, 8 Committ	consultation visits to the centre were made,Council records were properly kept, (records of minutes, reports and other communications) - Communications made (with the centre, departments and other entities) - meetings organised (1 Council meeting was held
<i>General Staff Salaries</i>		4,517
<i>Allowances</i>		845
<i>Incapacity, death benefits and funeral expenses</i>		300
<i>Books, Periodicals and Newspapers</i>		285
<i>Welfare and Entertainment</i>		90
<i>Printing, Stationery, Photocopying and Binding</i>		45
<i>Bank Charges and other Bank related costs</i>		0
<i>Telecommunications</i>		410
<i>General Supply of Goods and Services</i>		50
<i>Travel Inland</i>		2,770
<i>Donations</i>		300
<i>Wage Rec't:</i>	5,657	4,517
<i>Non Wage Rec't:</i>	7,270	5,095
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	12,927	9,612

Output: LG procurement management services

Non Standard Outputs:	Office well managed, Procurement opportunities advertised and quarterly reports prepered and submitted	3 contracts committee meetings were held at District Hqtrs.,2nd Quarter report was compiled and submitted to relevant authorities(PPDA,MoLG and MoFPED), office coordination for 3 months was done.
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Vote: 558 Ibanda District

2013/14 Quarter 2

Workplan Performance in Quarter

UShs Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
Allowances		1,650
Advertising and Public Relations		1,900
Computer Supplies and IT Services		389
Printing, Stationery, Photocopying and Binding		1,644
Telecommunications		100
Travel Inland		1,270
Wage Rec't:		
Non Wage Rec't:	4,982	6,953
Domestic Dev't:		
Donor Dev't:		
Total	4,982	6,953

Output: LG staff recruitment services

Non Standard Outputs:

80 eligible staff to be confirmed-education assistants,healthworkers, and traditional civil servants.40 education assistants to be appointed 30 eligible staff to be promoted.,30 disciplinary cases to be handled.1 quarterly report to be made and submitted

2 District Service Commission Meetings were held at DSC-Offices,3 Officers were appointed on promotion,1 Officer was re-designated, 94 Eligible officers were confirmed in appointment(19 Health Workers and 75 Education Assistants), 2 officers (Education

Allowances		3,014
Welfare and Entertainment		291
Printing, Stationery, Photocopying and Binding		931
DSC Chair's Salaries		4,500
Telecommunications		370
Travel Inland		1,595
Fuel, Lubricants and Oils		105
Wage Rec't:	5,850	4,500
Non Wage Rec't:	8,580	6,306
Domestic Dev't:		
Donor Dev't:		
Total	14,430	10,806

Output: LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared

100 (100 land applications considered 6 reports prepared and submitted)

32 (26 Land Applications were considered,.)

No. of Land board meetings

1 (1land board meetings organised)

1 (1 LandBoard Meeting was held)

Non Standard Outputs:

5 area land committees trained committees supervised (15 committees subcounties), compensation rates compiled, office records kept, land offers processed, minutes submitted, consultations made

14 Area land committees were trained,office records were kept,1 Land Board meeting was held at the District Hqtrs, 32 land offers were processed,office coordination for 3 Months was done

Vote: 558 Ibanda District**2013/14 Quarter 2****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>		1,124
<i>Computer Supplies and IT Services</i>		290
<i>Welfare and Entertainment</i>		30
<i>Printing, Stationery, Photocopying and Binding</i>		110
<i>Telecommunications</i>		60
<i>General Supply of Goods and Services</i>		0
<i>Travel Inland</i>		850
<i>Fuel, Lubricants and Oils</i>		200
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,975	2,664
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,975	2,664

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	1 (1 PAC report targeted and to be discussed by district council)	1 (IPAC report was discussed by council)
No. of Auditor Generals queries reviewed per LG	3 (3 meetings held at District headquarters, 1 reports on District and 4 town councils made 2 reports submitted HLS and LLS)	3 (Public Accounts Committee meeting was held at the District Hqtrs, 2 Public Accounts Committee reports were compiled and submitted to relevant authorities, 6 Internal Reports were examined, Office coordination for 3 months was done)
Non Standard Outputs:	mentoring of staff and cautioning in every PAC meeting	Mentoring of staff and cautioning them on financial accountability was done
<i>Allowances</i>		2,300
<i>Welfare and Entertainment</i>		40
<i>Printing, Stationery, Photocopying and Binding</i>		660
<i>Bank Charges and other Bank related costs</i>		81
<i>Telecommunications</i>		200
<i>Travel Inland</i>		1,310
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,754	4,591
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,754	4,591

Output: LG Political and executive oversight

Vote: 558 Ibanda District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
Non Standard Outputs:	1 Council meeting, 3 DEC meetings, 3 tours in 15 LLGs Consulting travels District coucillors paid monthly allowances	1 Council meeting was held, 3 DEC meetings were held, 1 Mobilisation visit/ tour in 15 LLGs was made, 3 consultation visits to the centre and other government agencies were made, District coucillors monthly allowances for 3 Months were paid.
Allowances		9,140
Salary and Gratuity for LG elected Political Leaders		20,049
Telecommunications		2,450
Travel Inland		6,235
Fuel, Lubricants and Oils		8,260
Wage Rec't:	37,440	20,049
Non Wage Rec't:	40,313	26,085
Domestic Dev't:		
Donor Dev't:		
Total	77,753	46,133

Output: Standing Committees Services

Non Standard Outputs:	1 meeting at the District Hqtrs held for each committee	3 standing committee meetings were held at the District Hqtrs,
Allowances		5,380
Travel Inland		1,140
Wage Rec't:		
Non Wage Rec't:	3,410	6,520
Domestic Dev't:		
Donor Dev't:		
Total	3,410	6,520

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

Non Standard Outputs:	Market linkages developed (42 Higher level farmer organizations (HLFOs) enabled to bulk and agroprocess so as to access external market; Eighty (80) farmer groups facilitated to form more or join existing higher level farmer organizations.	Five HLFOs visited for technical strengthening; Three HLFOs submitted to Kampala for registration
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Vote: 558 Ibanda District**2013/14 Quarter 2****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		
General Staff Salaries		72,071
Allowances		8,359
Advertising and Public Relations		170
Printing, Stationery, Photocopying and Binding		495
Bank Charges and other Bank related costs		46
Telecommunications		50
General Supply of Goods and Services		745
Fuel, Lubricants and Oils		2,074
Maintenance - Vehicles		1,361
Wage Rec't:	72,071	72,071
Non Wage Rec't:		2,288
Domestic Dev't:	18,487	11,012
Donor Dev't:		
Total	90,558	85,371

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

No. of farmers receiving Agriculture inputs	2460 (22460 Farmers access agriculture inputs in the entire district)	321 (321 farmers were supported, (1 commercializing farmers, 33 Market oriented farmers, 288 food security farmers))
No. of farmer advisory demonstration workshops	420 (Demonstration workshops done 15 LLGs)	1440 (1,440 Demonstration workshops conducted at sub county level)
No. of farmers accessing advisory services	24620 (24620 Farmers access agriculture advisory services in the entire district)	490 (490 farmers in 956 groups accessed agricultural advisory services)
No. of functional Sub County Farmer Forums	15 (Sub-county Farmer Foras (SFFs) supported to function)	15 (All 15 Sub county farmers for a were supported)
Non Standard Outputs:	Accounts of 15 LLGs credited with funds from NAADS programme	All 15 LLGs received releases for quarter 2
Transfers to other gov't units(current)		52,500
LG Conditional grants(capital)		145,282
Wage Rec't:		0
Non Wage Rec't:	0	52,500
Domestic Dev't:	215,067	145,282
Donor Dev't:	0	0
Total	215,067	197,782

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

Vote: 558 Ibanda District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
Non Standard Outputs:	Staff supervision done at district H/Qtrs and sub-counties, quarterly report and workplan produced and submitted, staff salaries paid and collaboration and networking with government institutions effected. Nutrition activities implementation in all S/cou	Sector activities coordinated on routine basis and sector staff supervised. Quarterly report on sector conditional grant was compiled and submitted to the line ministry (MAAIF). Collaborated/Networked with NARO on fertiliser optimizer tool.
<i>General Staff Salaries</i>		30,794
<i>Allowances</i>		3,800
<i>Hire of Venue (chairs, projector etc)</i>		300
<i>Computer Supplies and IT Services</i>		220
<i>Welfare and Entertainment</i>		8,250
<i>Printing, Stationery, Photocopying and Binding</i>		1,220
<i>Bank Charges and other Bank related costs</i>		65
<i>Telecommunications</i>		460
<i>General Supply of Goods and Services</i>		100
<i>Travel Inland</i>		6,955
<i>Fuel, Lubricants and Oils</i>		2,920
<i>Wage Rec't:</i>	41,152	30,794
<i>Non Wage Rec't:</i>	1,537	1,390
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	46,053	22,900
Total	88,741	55,085

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	1 (Carry out crop pests and disease surveillance and control district wide. Coordinate Sector activities and meet office running costs.)	0 (- Carried out surveillance and sensitized 98 farmers on BBW Iband town Council and Kicuzi S/county. - Spraying against the Black Coffee Twig Borer (BCTB) was conducted in Kijongo covering 68 coffee farms.)
Non Standard Outputs:	3,000 farmers sensitized on pests and disease control. Run plant clinics for effective crop pest and disease control. Sector activities planned, office activities coordinated, Exhibitions in Agric Show arranged at Saaza grounds.	-Conducted 8 sessions of plant clinics involving 52 farmers in Ibanda T/Council. - Sector activities were coordinated on routine basis.
<i>Computer Supplies and IT Services</i>		220
<i>Welfare and Entertainment</i>		0
<i>Telecommunications</i>		60
<i>General Supply of Goods and Services</i>		38
<i>Travel Inland</i>		1,564
<i>Fuel, Lubricants and Oils</i>		218
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,020	2,100

Vote: 558 Ibanda District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Domestic Dev't:

Donor Dev't:

Total	3,020	2,100
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Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	0	1889 (894 cattle, 904 goats and 91 pigs)
No of livestock by types using dips constructed	0 (N/A)	0 (N/A)
No. of livestock vaccinated	2500 (Disease surveillance and control effected. Regulatory services, reporting to relevant bodies, data collection and processing, monitoring, supervision and staff backstopping and veterinary laboratory completion.)	280 (- Carried out routine advisory services in to 115 livestock farmers and artificially inseminated 39 cows district wide. - Carried out disease surveillance and vaccinated 280 dogs against rabies, treated 49 heads of cattle against ECF, dewormed 2218 heads of cattle. - Inspected 894 cattle, 904 goats and 91 pigs for slaughter. Monitored cross district border livestock movement.)
Non Standard Outputs:	Updated data, meetings and workshops/ trainings, office coordination and supplies procured.	- Carried out routine office coordination and staff supervision. - Compiled and submitted reports and accountabilities for Avian influenza funds to MAAIF. - Attended a training on ECF control at Makerere University.
Telecommunications		230
Travel Inland		3,440
Fuel, Lubricants and Oils		1,262
Wage Rec't:		
Non Wage Rec't:	5,760	4,932
Domestic Dev't:	0	
Donor Dev't:		
Total	5,760	4,932

Output: Fisheries regulation

Quantity of fish harvested	1 (- One ton of fish harvested - Data collected from 12 farms - Office coordination, attending meetings, workshops and shows)	0 (N/A)
No. of fish ponds stocked	36 (36 fish pods stocked and maintained)	0 (0)
No. of fish ponds constructed and maintained	12 (- Fish farmers in the district supervised and advised in aquaculture practices - 36 markets inspected - 1 consultative visits to NARO and MAAIF made)	8 (- Supervised and advised 07 fish farmers in Ibanda Town Council, Nyabuhikye and Nyamarebe sub counties. - Inspected 05 fish markets.)
Non Standard Outputs:	36 fish farms supervised, data collected from 24 fish farms, 24 fish inspections, 2 meetings held, 4 consultative trips to MAAIF, 1 Monitoring exercises,	- Made 1 consultative visit to MAAIF to renew the Fisheries authority card. - Carried out routine office coordination.

Vote: 558 Ibanda District**2013/14 Quarter 2****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>Binding</i>		
<i>Telecommunications</i>		115
<i>Travel Inland</i>		623
<i>Fuel, Lubricants and Oils</i>		600
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,700	1,399
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,700	1,399
Output: Tsetse vector control and commercial insects farm promotion		
No. of tsetse traps deployed and maintained	(Farmers trained in quality honey production and marketing in all S/counties)	0 (A group of bee farmers in Ishongororo Town Council was assessed for support with bee hives to set up an apiry unit for demonstration purposes.)
Non Standard Outputs:	Farmers trained in quality honey production and marketing in all S/counties	38 Bee farmers trained in general apiary management practices in Ishongororo and Kicuzi Sub Counties.
<i>Travel Inland</i>		342
<i>Fuel, Lubricants and Oils</i>		210
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	818	552
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	818	552
3. Capital Purchases		
Output: Buildings & Other Structures (Administrative)		
Non Standard Outputs:	ompletion of veterinary laboratory at District Hqrts	- Compiled Bills of quantities for construction of the veterinary laboratory building (second phase) and initiated procurement process for a contractor.
<i>Non-Residential Buildings</i>		2,358
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	10,562	2,358
<i>Donor Dev't:</i>		0
Total	10,562	2,358
Function: District Commercial Services		
1. Higher LG Services		
Output: Trade Development and Promotion Services		
No. of trade sensitisation meetings	1 (Five sensitization meeting to be held in the	02 (Ibanda traders and investors association was

Vote: 558 Ibanda District**2013/14 Quarter 2****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		
organised at the district/Municipal Council	entire district	formed and trained in investment analysis.)
No of awareness radio shows participated in	2 (Trade development activities promoted.)	0 (no radio talk show conducted due to inadequate funding)
No of businesses inspected for compliance to the law	10 (Ten businesses to be inspected for compliance)	01 (one training was conducted for SMEs with the assistance from uganda small scale industries association. Market inspection was conducted in the four Town Councils to check for compliance with the law.)
No of businesses issued with trade licenses	10 (Ten businesses to be issued with licence)	600 (600 business outlets have been licenced and 2 foreign investors have been issued with investment licence.)
Non Standard Outputs:	Markets inspected - Micro finance institutions coordinated. - Small / medium scale enterprises trained	Markets inspected - Micro finance institutions coordinated. - Small / medium scale enterprises trained
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	830	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	830	0
Output: Enterprise Development Services		
No. of enterprises linked to UNBS for product quality and standards	3 (Three businesses expected to be linked to UNBS)	2 (two have been verified)
No of businesses assisted in business registration process	10 (Ten businesses assisted to register)	5 (five business registered)
No of awareness radio shows participated in	(Small/Medium scale enterprises registered and trained.)	2 (Small/Medium scale enterprises registered and trained.)
Non Standard Outputs:	N/A	N/A
<i>Travel Inland</i>		180
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	468	180
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	468	180
Output: Market Linkage Services		
No. of market information reports disseminated	0	2 (these reports have been submitted to infotrade for on ward publishing)
No. of producers or producer groups linked to market internationally through UEPB	(Producer groups Linked to market outlets.)	01 (one workshop took place for the business community in ibanda town council)
Non Standard Outputs:		Carried out routine market inspections and bussiness premises for compliance.

Vote: 558 Ibanda District**2013/14 Quarter 2****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>Printing, Stationery, Photocopying and Binding</i>		100
<i>Telecommunications</i>		100
<i>Travel Inland</i>		492
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	450	692
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	450	692
Output: Cooperatives Mobilisation and Outreach Services		
No. of cooperative groups mobilised for registration	0	3 (3 groups mobilisations for registration)
No of cooperative groups supervised	(Cooperative organizations supervised and audited.)	10 (10 cooperative societies have been Audited and AGMs held todate)
No. of cooperatives assisted in registration	0	3 (3 cooperatives have been registered)
Non Standard Outputs:		quarterly reports submitted to the Ministry of trade
<i>Welfare and Entertainment</i>		660
<i>Telecommunications</i>		60
<i>Travel Inland</i>		276
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	895	996
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	895	996
Output: Tourism Promotional Services		
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	0	0 (to be done in next quarter)
No. and name of new tourism sites identified	0	0 (N/A)
No. of tourism promotion activities mainstreamed in district development plans	(Tourism sites captured in Dev,t plan and Kijongo lake to be intesified)	01 (Tourism sites captured in Dev,t plan and Kijongo lake to be intesified)
Non Standard Outputs:		one DIC meeting was conducted. Compilation of the district investment profile will be done in the last quarter
<i>Printing, Stationery, Photocopying and Binding</i>		60
<i>Telecommunications</i>		160
<i>Fuel, Lubricants and Oils</i>		768

Vote: 558 Ibanda District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	250	988
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	250	988

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

Non Standard Outputs:

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

Most of the health workers received their salaries, One DHMT Meeting conducted, Child Health Days Plus conducted and achieved 85% coverage in both immunisation, Vit A and deworming, 3 DHT meetings conducted, 2 HSDs , Vehicles maintained in good running co

<i>Allowances</i>		21,162
<i>Workshops and Seminars</i>		0
<i>Hire of Venue (chairs, projector etc)</i>		1,200
<i>Computer Supplies and IT Services</i>		320
<i>Welfare and Entertainment</i>		7,810
<i>Special Meals and Drinks</i>		413
<i>Printing, Stationery, Photocopying and Binding</i>		574
<i>Bank Charges and other Bank related costs</i>		56
<i>District PHC wage</i>		405,217
<i>Telecommunications</i>		319
<i>Travel Inland</i>		15,228
<i>Carriage, Haulage, Freight and Transport Hire</i>		1,600
<i>Fuel, Lubricants and Oils</i>		4,581
<i>Maintenance - Vehicles</i>		2,139
<i>Maintenance Other</i>		50
<i>Wage Rec't:</i>	409,529	405,217
<i>Non Wage Rec't:</i>	5,346	3,420
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	88,112	52,031
Total	502,988	460,668

Vote: 558 Ibanda District**2013/14 Quarter 2****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		
Output: Promotion of Sanitation and Hygiene		
Non Standard Outputs:	Environmental sanitation and hygiene activities conducted, Public places inspected	Supervision and monitoring of the sanitation and hygiene activities conducted in the 2 subcounties of Kicuzi and Kijongo
<i>Printing, Stationery, Photocopying and Binding</i>		1,233
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	542	1,233
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	542	1,233
2. Lower Level Services		
Output: NGO Hospital Services (LLS.)		
No. and proportion of deliveries conducted in NGO hospitals facilities.	0	627 (627 Deliveries conducted in Ibanda Hospital)
Number of inpatients that visited the NGO hospital facility	3546 (3546 patients are expected to be admitted at Ibanda Hospital)	3967 (A total of 3,967 patients visited Ibanda Hospital during the quarter.)
Number of outpatients that visited the NGO hospital facility	0	5692 (5692 outpatients to visit Ibanda Hospital)
Non Standard Outputs:	Shs 55,273,750 transferred to Ibanda Hospital, Shs 12,380,339 transferred to Ibanda School of comprehensive and midwifery	PHC NGO grant was transferred
<i>LG Conditional grants(current)</i>		67,583
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	68,159	67,583
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	68,159	67,583
Output: NGO Basic Healthcare Services (LLS)		
No. and proportion of deliveries conducted in the NGO Basic health facilities	18 (18 deliveries to be conducted in NGO basic health facilities)	52 (52 no. of deliveries conducted in the basic health facilities)
Number of inpatients that visited the NGO Basic health facilities	302 (302 Expected to visit NGO basic health facilities)	347 (347 Inpatients visited the NGO Basic health facilities)
Number of outpatients that visited the NGO Basic health facilities	1200 (1200 outpatients seen by The Rural Health Promotoin HC , Ibanda Mission HC and Ishongororo CBHC)	1397 (A total of 1397 patients visited the outpatient department in the NGO lower level health facilities)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(978 children to be immunised in NGO basic health facilities)	138 (138 children were immunised in NGO basic health facilities)
Non Standard Outputs:	disbursements on quarterly basis to the NGO Lower health units	Funds for the Quarter were disbursed

Vote: 558 Ibanda District**2013/14 Quarter 2****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>LG Conditional grants(current)</i>		4,797
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	4,092	4,797
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	4,092	4,797
Output: Basic Healthcare Services (HCIV-HCII-LLS)		
No. of children immunized with Pentavalent vaccine	4012 (4012 children immunized with pentavalent vaccine)	2330 (total of 2330 children got their 3 rd dose DPT3))
%age of approved posts filled with qualified health workers	50 (50% filled posts of health workers)	48 (Staffing levels stand at 48%)
No. and proportion of deliveries conducted in the Govt. health facilities	352 (352 deliveries in govt health facilities)	605 (A Total of 605 supervised deliveries were conducted by the public basic health units)
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	75 (75% of VHTs functional)	75 (75% of VHTs were active)
Number of inpatients that visited the Govt. health facilities.	420 (420 inpatients visit government health facility)	1344 (A total of 1344 clients were treated as inpatients in the quarter)
Number of outpatients that visited the Govt. health facilities.	49524 (49524 Outpatients visit govt health facilities)	99874 (99874 outpatients visited govt health facilities)
No.of trained health related training sessions held.	80 (80 Trainings in PMTCT, ART,malaria, HCT,)	20 (20 Health workers trained in malaria,)
Number of trained health workers in health centers	36 (Health workers from all health facilities trained in variour health programmes especially PMTCT, Cold chain management, Financial and material resources management, HIV Counseling and testing, TB diagnosis, care and treatment,)	145 (A total of 145 healthworkers trained)
Non Standard Outputs:	11962 pregnant mothers Counseled and tested for HIV Paients diagnosed and treated (OPD cases= 233432) , Vehicles and motorcycles and buildings maintained, Porters paid their wages, ANC Outreaches conducted, 120immunisation of 9648 children at static a	A total 106,963 patients were treated at the outpatient departments of all the health units during the quarter
<i>Transfers to other gov't units(current)</i>		29,088
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	31,591	29,088
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	31,591	29,088
Output: Standard Pit Latrine Construction (LLS.)		
No. of villages which have been declared Open Deafecation Free(ODF)	0	0 (N/A)

Vote: 558 Ibanda District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
No. of new standard pit latrines constructed in a village	5 (Completion of five stance pitlatrine at Irimya HC)	1 (Pitlatrine and bathrooms constructed at Irimya HC II)
Non Standard Outputs:	Supervision ,monitoring and inspection	Projects supervised and Monitored
<i>Conditional transfers for PHC - Development</i>		14,801
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	3,966	14,801
<i>Donor Dev't:</i>		0
Total	3,966	14,801
3. Capital Purchases		
Output: Other Capital		
Non Standard Outputs:		BOQs have been deveoled
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	1,036	0
<i>Donor Dev't:</i>		0
Total	1,036	0
Output: Healthcentre construction and rehabilitation		
No of healthcentres constructed	1 (Rehabilitation of Nyamirima HC II completed)	1 (Complete and in use. Retention has also been paid)
No of healthcentres rehabilitated	0	0 (n/a)
Non Standard Outputs:		2 S/Counties of Kicuzi and Kijongo
<i>Non-Residential Buildings</i>		2,426
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	5,240	2,426
<i>Donor Dev't:</i>		0
Total	5,240	2,426
Output: Staff houses construction and rehabilitation		
No of staff houses rehabilitated	0	0 (N/A)
No of staff houses constructed	2 (Completion of staff house at Ruhoko HC IV and Kanywambogo HCIII)	2 (None)
Non Standard Outputs:	Supervision and inspection	Supervision and Inspection done regulary
<i>Residential Buildings</i>		0
<i>Wage Rec't:</i>		0

Vote: 558 Ibanda District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	4,002	0
<i>Donor Dev't:</i>		0
Total	4,002	0
Output: Maternity ward construction and rehabilitation		
No of maternity wards constructed	1 (Completion of marternity ward at Bisheshe HC III)	1 (Works in progress at the plastering stage for construction of marternity ward at Bisheshe HC III)
No of maternity wards rehabilitated	0	0 (N/A)
Non Standard Outputs:	Inspection and supervision	Projects monitored and supervised
<i>Non-Residential Buildings</i>		14,069
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	12,495	14,069
<i>Donor Dev't:</i>		0
Total	12,495	14,069
Output: OPD and other ward construction and rehabilitation		
No of OPD and other wards rehabilitated	(N/A)	0 (N/A)
No of OPD and other wards constructed	1 (Construction of OPD at Rwenshambya HC)	1 (Work in progress at Rwenshambya HC II for construction of OPD)
Non Standard Outputs:	Inspection and supervision	Inspection and supervision done
<i>Non-Residential Buildings</i>		16,538
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	12,562	16,538
<i>Donor Dev't:</i>		0
Total	12,562	16,538
Output: Specialist health equipment and machinery		
Value of medical equipment procured	5000000 ()	1 (The procurements will be done in the 3rd Quarter)
Non Standard Outputs:		NA
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	5,308	0
<i>Donor Dev't:</i>		0
Total	5,308	0

Vote: 558 Ibanda District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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Additional information required by the sector on quarterly Performance

NA

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

No. of teachers paid salaries	1178 (178 p/s teachers paid salaries directly to theirs bank accounts for three months)	1178 (1178 Teachers were paid their salaries directly to their accounts for the qtr)
No. of qualified primary teachers	(All teachers monitored and supervised)	1178 (1178 qualified primary teachers)
Non Standard Outputs:	Private schools licensed and registered PTA and management committees established and guided	All teachers monitored and supervised
<i>General Staff Salaries</i>		1,258,739
<i>Wage Rec't:</i>	1,289,545	1,258,739
<i>Non Wage Rec't:</i>	1,125	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,290,670	1,258,739

Output: Distribution of Primary Instruction Materials

No. of textbooks distributed	8000 (Text books distributed to 90 schools)	4500 (Text books distributed in all primary schools)
Non Standard Outputs:	Primary schools exams set at end of every term. P 6 and P7 mock set and exams conducted	none
<i>Telecommunications</i>		22
<i>Travel Inland</i>		23,616
<i>Fuel, Lubricants and Oils</i>		1,315
<i>Advertising and Public Relations</i>		0
<i>Welfare and Entertainment</i>		5,896
<i>Printing, Stationery, Photocopying and Binding</i>		6,290
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	15,041	37,138
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	15,041	37,138

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

No. of pupils sitting PLE	5000 (5000 Expected pupils to sit for PLE)	5000 (5000)
No. of pupils enrolled in UPE	52569 (UPE grant credited to all govt primary schools accounts)	52569 (UPE grant was directly credited to all P/S bank accounts)

Vote: 558 Ibanda District**2013/14 Quarter 2****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 student drop-outs	60 (No schools drop outs identified)	0 (none)
No. of Students passing in grade one	700 (700 students expected to pass in grade I)	80 (80)
Non Standard Outputs:	124 SMC and PTA monitored and advocacy meetings held	124 SMC and PTA monitored and advocacy meetings held
<i>Transfers to other gov't units(current)</i>		112,718
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	84,538	112,718
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	84,538	112,718
3. Capital Purchases		
Output: Classroom construction and rehabilitation		
No. of classrooms constructed in UPE	3 (Construction of classrom at Kikoni ,Katongore and Kijongo P/Ss)	2 (Construction)
No. of classrooms rehabilitated in UPE	(N/A)	0 (N/A)
Non Standard Outputs:	Supervision and inspection of construction works	upervision and monitoring done on projects that were on going
<i>Non-Residential Buildings</i>		24,300
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	73,457	24,300
<i>Donor Dev't:</i>		0
Total	73,457	24,300
Output: Latrine construction and rehabilitation		
No. of latrine stances rehabilitated	0	0 (N/A)
No. of latrine stances constructed	1 (Pit latrine constructed at Kikoni P/S)	01 (Construction)
Non Standard Outputs:	Supervision , moniting and inspection	Supervision and monitoring were carried out
<i>Non-Residential Buildings</i>		1,353
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	7,570	1,353
<i>Donor Dev't:</i>		0
Total	7,570	1,353
Function: Secondary Education		
1. Higher LG Services		
Output: Secondary Teaching Services		
No. of teaching and non teaching	289 (Secondary teachers paid teir salaries directly	289 (Secondary teachers paid teir salaries

Vote: 558 Ibanda District**2013/14 Quarter 2****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		
staff paid	their bank accounts)	directly their bank accounts)
No. of students sitting O level	2940 (2940 students expected to sit O level)	2940 (2940 students expected to sit O level)
No. of students passing O level	2930 (2930 students expected to pass O level)	2930 (2930 students expected to pass O level)
Non Standard Outputs:	49 Board of Governors monitored safety and sanitation ensured at schools	Not done during the qtr
<i>General Staff Salaries</i>		497,933
<i>Wage Rec't:</i>	486,515	497,933
<i>Non Wage Rec't:</i>	0	
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	486,515	497,933
2. Lower Level Services		
Output: Secondary Capitation(USE)(LLS)		
No. of students enrolled in USE	4378 (4378 students expected in the USE enrollment)	4378 (4378 was enrolment for the year)
Non Standard Outputs:	USE grant credited secondary schools accounts quarterly	USE Funds were credited direct to schools' accounts
<i>Transfers to other gov't units(current)</i>		257,937
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	193,453	257,937
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	193,453	257,937
3. Capital Purchases		
Output: Classroom construction and rehabilitation		
No. of classrooms constructed in USE	0 (N/A)	0 (N/A)
No. of classrooms rehabilitated in USE	1 (Rehabilitation and expansion of facilities at Ibanda SS)	1 (Rehabilitation and expansion of facilities at Ibanda SS)
Non Standard Outputs:	Supervision and inspection of construction works	Supervision and inspection of construction works done
<i>Non-Residential Buildings</i>		25,000
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	25,000	25,000
<i>Donor Dev't:</i>		0
Total	25,000	25,000
Function: Skills Development		
1. Higher LG Services		
Output: Tertiary Education Services		

Vote: 558 Ibanda District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
No. of students in tertiary education	324 (324 Students attend PTC)	324 (324 students attend tertiary education)
No. Of tertiary education Instructors paid salaries	39 (Tertiary education instructors paid their salaries and Institution grant credited on the accounts directly from Ministry of Finance)	39 (Tertiary education instructors paid their salaries and Institution grant credited on the accounts directly from Ministry of Finance)
Non Standard Outputs:	Board of Governors and PTA monitored and safety and sanitation ensured at the PTC	None
<i>General Staff Salaries</i>		123,936
<i>Transfers to Government Institutions</i>		90,463
<i>Wage Rec't:</i>	87,415	123,936
<i>Non Wage Rec't:</i>	67,847	90,463
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	155,262	214,399

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

Non Standard Outputs:	Regular school inspection done, quarterly prepared and submitted	Regulr School inspections made in 124 government primary and 15 private schools
<i>General Staff Salaries</i>		4,584
<i>Bank Charges and other Bank related costs</i>		36
<i>Travel Inland</i>		4,214
<i>Fuel, Lubricants and Oils</i>		203
<i>Wage Rec't:</i>	10,007	4,584
<i>Non Wage Rec't:</i>	1,488	4,452
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	11,495	9,036

Output: Monitoring and Supervision of Primary & secondary Education

No. of inspection reports provided to Council	1 (One reports made to council)	1 (One report was presented to council)
No. of secondary schools inspected in quarter	16 (sixteen secondary inspected in aquarter)	16 (sixteen secondary inspected in aquarter)
No. of tertiary institutions inspected in quarter	1 (One tertiary Institution inspected)	1 (One tertiary Institution inspected)
No. of primary schools inspected in quarter	60 (Inspection of all schools in the District both private and govt aided)	39 (24 government schools both and 15 private schools were inspected)
Non Standard Outputs:	Mentoring of headteachers and other managers	none was done during the Qtr

Advertising and Public Relations

250

Vote: 558 Ibanda District

2013/14 Quarter 2

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>Welfare and Entertainment</i>		655
<i>Printing, Stationery, Photocopying and Binding</i>		347
<i>Travel Inland</i>		5,471
<i>Fuel, Lubricants and Oils</i>		4,918
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,565	11,641
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	7,565	11,641

Output: Sports Development services

Non Standard Outputs: N/A

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

Additional information required by the sector on quarterly Performance

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs: Salaries paid in time Staff salaries for three months was paid and office coordinated

<i>General Staff Salaries</i>		11,935
<i>Wage Rec't:</i>	11,023	11,935
<i>Non Wage Rec't:</i>	421	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	11,444	11,935

Output: Promotion of Community Based Management in Road Maintenance

Non Standard Outputs: Community mobilised on rural infrastructure maintenance Community mobilised on rural infrastructure maintenance

Vote: 558 Ibanda District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7a. Roads and Engineering		
<i>Workshops and Seminars</i>		1,126
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	0	
<i>Domestic Dev't:</i>	9,825	0
<i>Donor Dev't:</i>		1,126
Total	9,825	1,126
2. Lower Level Services		
Output: Community Access Road Maintenance (LLS)		
No of bottle necks removed from CARs	246 (All community access roads maintained using mechanised periodic in all 11 subcounties)	246 (All community access roads are maintained using mechanised routine)
Non Standard Outputs:	Funds transfed to all 11 subcounties	Funds transfed to all 11 subcounties for second quarter
<i>Transfers to other gov't units(current)</i>		53,145
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	12,744	53,145
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	12,744	53,145
Output: Urban unpaved roads Maintenance (LLS)		
Length in Km of Urban unpaved roads periodically maintained	0	0 (N/A)
Length in Km of Urban unpaved roads routinely maintained	128 (Roads maintained Ibanda,Igorora,Ishongororo and Rushango Town councils)	128 (Roads maintained Ibanda,Igorora,Ishongororo and Rushango Town councils)
Non Standard Outputs:	Inspection and accountabilty reports prepared and submitted	Inspection and accountabilty reports prepared and submitted
<i>Transfers to other gov't units(current)</i>		115,502
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	99,809	115,502
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	99,809	115,502
Output: District Roads Maintainence (URF)		
Length in Km of District roads periodically maintained	(Periodic maintenance of ;Igorora-Kihani-)	7 (Periodic maintenance of ;Igorora-Kihani-Rwomuhoro)
Length in Km of District roads routinely maintained	246 (Routine maintenance of 246 kms of the district Roads for the year)	246 (Routine maintenance of 246 kms of the district Roads done)
No. of bridges maintained	(N/A)	0 (N/A)
Non Standard Outputs:	Inspection and supervion made	Inspection and supervion made
<i>Conditional transfers to Road Maintenance</i>		62,137

Vote: 558 Ibanda District

2013/14 Quarter 2

Workplan Performance in Quarter

UShs Thousand

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

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	71,147	62,137
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	71,147	62,137

Function: District Engineering Services

1. Higher LG Services

Output: Buildings Maintenance

Non Standard Outputs:	Maintenance of buildings and compounds at District Hqtrs	Office buildings and compounds maintained for the qtr
<i>Maintenance - Civil</i>		7,440
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,300	7,440
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,300	7,440

Output: Vehicle Maintenance

Non Standard Outputs:	8 District Vehicles & 1 equipment at Hqtrs well maintained	District vehicles were maintained a motorable conditions
<i>Printing, Stationery, Photocopying and Binding</i>		200
<i>Travel Inland</i>		390
<i>Maintenance - Vehicles</i>		3,007
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,000	3,597
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,000	3,597

Output: Plant Maintenance

Non Standard Outputs:		not yet purchased
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,250	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		

Vote: 558 Ibanda District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7a. Roads and Engineering		
<i>Total</i>	3,250	0
Output: Electrical Installations/Repairs		
Non Standard Outputs:	Maintenance of electrical Installations in 4 district buildings	none
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	250	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	250	0
7b. Water		
Function: Rural Water Supply and Sanitation		
1. Higher LG Services		
Output: Operation of the District Water Office		
Non Standard Outputs:	1 Vehicle and 1 Motorcycle maintained at district headquarters office activities coordinated and 1 quarterly progress report reviewed	1 Vehicle and 1 Motorcycle maintained at district headquarters office activities coordinated and 1 quarterly progress report reviewed
<i>General Staff Salaries</i>		2,314
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		3,191
<i>Allowances</i>		0
<i>Welfare and Entertainment</i>		435
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		144
<i>Telecommunications</i>		1,020
<i>Fuel, Lubricants and Oils</i>		2,363
<i>Maintenance - Vehicles</i>		250
<i>Wage Rec't:</i>	2,314	2,314
<i>Non Wage Rec't:</i>	169	0
<i>Domestic Dev't:</i>	10,624	7,402
<i>Donor Dev't:</i>		
Total	13,106	9,716
Output: Supervision, monitoring and coordination		
No. of sources tested for water quality	0	0 (N/A)

Vote: 558 Ibanda District**2013/14 Quarter 2****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 supervision visits during and after construction	8 (2 supervision visits carried in kikyenyke and keihangara 1 supervision visit carried out in bisheshe and kashangura 1 supervision visits carried out in ishongororo 2 supervision visits carried out in nyamarebe 2 supervision visits carried out in nsasi and kijongo)	12 (6 supervision visits carried out in Kashangura, kikyenyke,Nyamarebe,Nsasi,Keihangara and kijongo on shallow wells, 4 in kicuzi on springs, 2 in Nyamarebe on piped water system)
No. of water points tested for quality	0	0 (N/A)
No. of District Water Supply and Sanitation Coordination Meetings	1 (1 quarterly coordination meeting held at district headquarters)	1 (1 quarterly meeting held at the district head quartes)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0	0 (N/A)
Non Standard Outputs:		N/A
<i>Travel Inland</i>		10,544
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	0	
<i>Domestic Dev't:</i>	4,785	10,544
<i>Donor Dev't:</i>		
Total	4,785	10,544
Output: Support for O&M of district water and sanitation		
No. of public sanitation sites rehabilitated	0	0 (N/A)
No. of water pump mechanics, scheme attendants and caretakers trained	2 (2 scheme operators of kikyenyke and rukiri trained)	3 (water hand pump mechanics/ care takers/ scheme attendants trained in Kijongo, Bisheshe and Myamarebe)
% of rural water point sources functional (Shallow Wells)	1 (functionality increase I ishongororo, nsasi,kikyenyke, nyamarebe, kijongo, kashangura and keihangara)	3 (functionality increased in , nsasi,kikyenyke, nyamarebe, kijongo, kashangura and keihangara)
No. of water points rehabilitated	6 (6 operation and maintenance activities carried out; 2 in kikyenyke, 4 in Nyamarebe)	6 (6 operation and maintenance activities carried out; 2 in kikyenyke, 4 in Nyamarebe)
% of rural water point sources functional (Gravity Flow Scheme)	1 (percentage increase expected in bisheshe,kashangura and Rukiri subcounties)	1 (N/A)
Non Standard Outputs:		N/A
<i>Travel Inland</i>		1,381
<i>Fuel, Lubricants and Oils</i>		150
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	0	
<i>Domestic Dev't:</i>	1,104	1,531
<i>Donor Dev't:</i>		
Total	1,104	1,531
Output: Promotion of Community Based Management, Sanitation and Hygiene		

Vote: 558 Ibanda District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
No. Of Water User Committee members trained	0	0 (N/A)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0	0 (N/A)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	1 (1 advocacy meeting carried out in nsasi)	0 (N/A)
No. of water and Sanitation promotional events undertaken	1 (promotions of water and sanitation activities in each of the subcounties)	3 (3 promotions of water and sanitation activities carried out in Kicuzi, Kashangura, Keihangara and Rukiri)
No. of water user committees formed.	0	0 (N/A)
Non Standard Outputs:		N/A
<i>Travel Inland</i>		17,003
<i>Fuel, Lubricants and Oils</i>		3,000
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	0	
<i>Domestic Dev't:</i>	10,879	20,003
<i>Donor Dev't:</i>		
Total	10,879	20,003

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Activities of improvement of sanitation at house hold level in kijongo and kicuzi carried out	Activities of improvement of sanitation at house hold level in kijongo and kicuzi carried out
<i>Printing, Stationery, Photocopying and Binding</i>		186
<i>Telecommunications</i>		0
<i>Travel Inland</i>		3,885
<i>Fuel, Lubricants and Oils</i>		1,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,500	5,071
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
Total	5,500	5,071

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

Vote: 558 Ibanda District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
Non Standard Outputs:	payment of retention of shallow wells in nsasi, kikyenyke, kashangura keihangara kijongo ishongeroro and nyamarebe made	retention payment made to both shallow wells and boreholes that were constructed in nsasi, kikyenyke, kashangura keihangara kijongo ishongeroro and nyamarebe made
<i>Other Structures</i>		8,364
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	2,063	8,364
<i>Donor Dev't:</i>		0
Total	2,063	8,364
Output: Construction of public latrines in RGCs		
No. of public latrines in RGCs and public places	1 (construction of a water borne toilet at ibanda district headquarters)	0 (N/A)
Non Standard Outputs:		N/A
<i>Non-Residential Buildings</i>		424
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	4,300	424
<i>Donor Dev't:</i>		0
Total	4,300	424
Output: Spring protection		
No. of springs protected	0	3 (3 Medium protected springs constructed in kicuzi; kisaabo, karuhitsi and katerera villages)
Non Standard Outputs:		N/A
<i>Other Structures</i>		15,173
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	3,900	15,173
<i>Donor Dev't:</i>		0
Total	3,900	15,173
Output: Shallow well construction		
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	15 (shallow wells constructed in sigirira, kihani parish kikyenyke subcounty,1 shallow wells constructed in Rwentaratambi, kihani parish kikyenyke subcounty,1 shallow wells constructed in rwenkuriju, Rushango parish Nyamarebe subcounty,1 shallow wells constructed in Mitwebiri,Rushango parish Nyamarebe subcounty,1 shallow wells constructed in kakiika, kijongo1parish kijongo subcounty,1 shallow wells constructed in rwenkobwa T/C, Rwenkobwa parish	15 (15 shallow wells constructed; 3 in kikyenyke, 2 in Nyamarebe, 3 in kijongo, 2 in Nsasi, 3 in Keihangara, 2 in kashangura, i.e. sigirira IV, sigirira III, rwemengo-kamigamba, rwenkureijo, mitwebiri B,kakiika, rwenkuba, rwenkobwa ss,rwemirama, rweseeta,kajwamushana,rwenshambya,kaburo, kasambya and kyarutanga respectively.)

Vote: 558 Ibanda District**2013/14 Quarter 2****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		
	kijongo subcounty, 1 shallow well constructed in rweseta, rwobuzizi parish Nsasi subcounty, 1 shallow wells constructed in rwemirama, kinoni parish Nsasi subcounty, 1 shallow wells constructed in kajwamushana, Rugaga parish Keihangara subcounty, 1 shallow wells constructed in rwensambya, Rwensambya parish keihangara subcounty, 1 shallow well constructed in kyarutanga in kashangura sub county)	
Non Standard Outputs:		N/A
<i>Other Structures</i>		89,032
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	23,625	89,032
<i>Donor Dev't:</i>		0
Total	23,625	89,032
Output: Borehole drilling and rehabilitation		
No. of deep boreholes rehabilitated	0	0 (N/A)
No. of deep boreholes drilled (hand pump, motorised)	(borehole rehabilitated at Kijongo)	1 (one gravity flow scheme- Bwenda rehabilitated in Rukiri sub county)
Non Standard Outputs:		N/A
<i>Other Structures</i>		44,311
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	13,250	44,311
<i>Donor Dev't:</i>		0
Total	13,250	44,311
Output: Construction of piped water supply system		
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0	0 (N/A)
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1 (construction 1 piped water supply in nyamarebe subcounty and 1 piped gfs in bisheshe and kashangura subcounties)	1 (a treatment plant at a stage of completion for piped water supply in nyamarebe subcounty has been constructed)
Non Standard Outputs:	supervision of construction works in nyamarebe, bisheshe and kashangura subcounties	N/A
<i>Other Structures</i>		35,015
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	75,875	35,015
<i>Donor Dev't:</i>		0
Total	75,875	35,015

Vote: 558 Ibanda District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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Additional information required by the sector on quarterly Performance**8. Natural Resources****Function: Natural Resources Management****1. Higher LG Services****Output: District Natural Resource Management**

Non Standard Outputs:	1 staff planning meetings held 15 LLGs supervised stationery & computer supplies procured	1 staff meeting was held at Ibanda District Hqters, 2 LLGs supervised during the training of Environmental Stakeholders and stationery was bought for the Natural Resources Officer at the District Hqters.
General Staff Salaries		18,826
Allowances		110
Bank Charges and other Bank related costs		21
Telecommunications		100
General Supply of Goods and Services		3,242
Travel Inland		1,250
Fuel, Lubricants and Oils		680
Wage Rec't:	17,544	18,826
Non Wage Rec't:	750	5,403
Domestic Dev't:		0
Donor Dev't:		
Total	18,294	24,229

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	50 (30 men and 20 women participating in tree planting days)	0 (The activity was not done)
Area (Ha) of trees established (planted and surviving)	10 (10 ha of trees established on Ibanda hill)	10 (10 ha were slashed clean and 5ha were pitted. Actual planting will be done in the next quarter during the rainy season.)
Non Standard Outputs:	Awareness creation within the community about tree planting.	The activity has not been done.
Wage Rec't:		
Non Wage Rec't:	1,000	0
Domestic Dev't:		
Donor Dev't:		
Total	1,000	0

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

No. of Agro forestry Demonstrations	0	0 (The activity was not done due to lack of funds)
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Vote: 558 Ibanda District**2013/14 Quarter 2****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		
No. of community members trained (Men and Women) in forestry management	10 0	0 (The activity is not done)
Non Standard Outputs:	Community members trained in forest management	N/A
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	75	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	75	0
Output: Forestry Regulation and Inspection		
No. of monitoring and compliance surveys/inspections undertaken	4 (supervising revenue collection and compliance on forest management)	3 (The activity was done in Ibanda town Council and Ibanda Plantations Local Forest Reserve.)
Non Standard Outputs:	Community sensitisation on forest management	N/A
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	50	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	50	0
Output: Community Training in Wetland management		
No. of Water Shed Management Committees formulated	1 (Capacity building on 2 environmental committies in Keihangara sub-county)	0 (The activity was not done)
Non Standard Outputs:	formation of wetland action plans at village level in Nyamarebe S/c	N/A
<i>Allowances</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	250	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	250	0
Output: Stakeholder Environmental Training and Sensitisation		
No. of community women and men trained in ENR monitoring	1 (25 men and women to be sensitised in Keihangara S/Cs 15 men, 10 women)	0 (Not done)
Non Standard Outputs:	community mobilisation on environment issues	N/A
<i>Travel Inland</i>		0

Vote: 558 Ibanda District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	571	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	571	0

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	1 (Monitoring and compliance surveys undertaken district wide)	1 (The activity was done in Rukiri, Nyamarebe, Nsasiand Bisheshe Subcounties.)
Non Standard Outputs:	sensitization of communities on compliances with environmental management regulations	N/A
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	344	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	344	0

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

No. of new land disputes settled within FY	1 (Damacating and surveying government land of Ishongororo T/C.)	1 (The activity was rescheduled to land of Ibanda hill where the district is acquiring from Rukokoma Mixed farmers Cooperative Society)
Non Standard Outputs:	Processing of land titles for the dermacated and surveyed government land above.	One title for the District land on Ibanda hill was processed
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	725	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	725	0

Output: Infrastructure Planning

Non Standard Outputs:	2 trading centres of Rwenkobwa and bisheshe to be planned. Inspection of Uran and growth centres of Rwenkobwa, Mabonwa, Nyabuhikye, Omukatongore and Bisheshe Trading centres.	Activity not done
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	125	0

Vote: 558 Ibanda District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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8. Natural Resources*Domestic Dev't:**Donor Dev't:***Total****125****0****Additional information required by the sector on quarterly Performance**

In order for the Sector to be update with the changing environment, the staff have to be trained in climate change adaptations skills so that they can advice the community on how to cope up with the changing environment.

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

Non Standard Outputs:	Staff salaries are paid CSOs are registered	Staff salaries are paid CSOs are registered
<i>General Staff Salaries</i>		28,351
<i>Travel Inland</i>		390
<i>Wage Rec't:</i>	28,941	28,351
<i>Non Wage Rec't:</i>	100	390
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>		
Total	29,041	28,741

Output: Probation and Welfare Support

No. of children settled	5 (5 children settled in alternative care)	3 (3 children settled in alternative care)
Non Standard Outputs:	1 visit to Ibanda babies home made, 7 children provided with legal support. 25 children provided with emergency care-food 250 children provided with psychosocial suppor	3 OVC were provided with insecticide treated mosquito nets. 18 OVC households were supported to receive economic strengthening 151 received health services 6 children provided with legal support. 25 children provided with emergency care-food 1139 chi
<i>Advertising and Public Relations</i>		8,500
<i>Computer Supplies and IT Services</i>		185
<i>Welfare and Entertainment</i>		3,086
<i>Printing, Stationery, Photocopying and Binding</i>		1,326
<i>Bank Charges and other Bank related costs</i>		245
<i>Telecommunications</i>		805
<i>Travel Inland</i>		6,444
<i>Carriage, Haulage, Freight and Transport Hire</i>		5,073
<i>Fuel, Lubricants and Oils</i>		1,995

Vote: 558 Ibanda District

2013/14 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

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

<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	433	372
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	31,390	27,285
Total	31,822	27,657

Output: Social Rehabilitation Services

Non Standard Outputs: nil NIL

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

Output: Community Development Services (HLG)

No. of Active Community Development Workers 15 (11 CDOs and 4 ACDOs from all the 15 LLGs) 12 (8 CDOs and 4 ACDOs from all the 15 LLGs)

Non Standard Outputs: nil No training took place . The training was postponed to quarter 3.

<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	66	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	66	0

Output: Adult Learning

No. FAL Learners Trained 1250 (1250 learners trained in reading,numeracy and writing within all the 15 sub-counties) 944 (944 learners are still under going training in reading,numeracy and writing within all the 15 sub-counties)

Non Standard Outputs: 4 FAL instructor review meetings held in 4 LLGs 4 FAL instructor review meetings held in 4 LLGs

4 LLGs meeting Supervision of 1 staff 4 LLGs meeting Supervision of 1 staff

<i>Telecommunications</i>		60
<i>Travel Inland</i>		2,405
<i>Fuel, Lubricants and Oils</i>		289
<i>Allowances</i>		278
<i>Printing, Stationery, Photocopying and Binding</i>		125
<i>Bank Charges and other Bank related costs</i>		0

Vote: 558 Ibanda District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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9. Community Based Services*Wage Rec't:**Non Wage Rec't:* 3,398 3,157*Domestic Dev't:**Donor Dev't:***Total** 3,398 3,157**Output: Gender Mainstreaming**

Non Standard Outputs:

1 Gender sensitization meeting held for DTPC at district HQTRS**1 Gender sensitization meeting held for DTPC at district HQTRS
All 9 sectors at the district level have gender sensitive plans***Telecommunications* 10*Travel Inland* 748*Wage Rec't:**Non Wage Rec't:* 375 758*Domestic Dev't:**Donor Dev't:***Total** 375 758**Output: Children and Youth Services**

No. of children cases (Juveniles) handled and settled

250 (250 children cases handled)**1139 (1139 children cases handled)**

Non Standard Outputs:

all 7 Core Programme Areas incorporated into OVC service delivery.**all 7 Core Programme Areas incorporated into OVC service delivery.****5 CSOs providing services in line with the NOP, NSPPI and NQS.****14 CSOs providing services in line with the NOP, NSPPI and NQS.***Wage Rec't:**Non Wage Rec't:* 125 0*Domestic Dev't:**Donor Dev't:***Total** 125 0**Output: Support to Youth Councils**

No. of Youth councils supported

15 (District youth council and 15 LLGs youth councils supported)**1 (1 District youth executive committee supported)**

Non Standard Outputs:

2 sub-county youth councils kikyenyke, kashangura and ishongororo trained on leadership, HIV/AIDS,etc. at district HQTRS**youth projects in kicuzi sub county supervised by district youth executive***Allowances* 132*Workshops and Seminars* 189*Printing, Stationery, Photocopying and Binding* 45

Vote: 558 Ibanda District**2013/14 Quarter 2****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>Telecommunications</i>		60
<i>Travel Inland</i>		762
<i>Fuel, Lubricants and Oils</i>		355
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,240	1,543
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,240	1,543
Output: Support to Disabled and the Elderly		
No. of assisted aids supplied to disabled and elderly community	5 (5PWDs given assistive device)	0 (No PWD received assistive devices)
Non Standard Outputs:	20 PWDs mobilised and sensitised on HIV/AIDS and leadership. 1 district executive committee meeting held at district HQTRS. 3 PWD groups trained in project management and provided with seed funds.	1 district executive committee meeting held at district HQTRS. 3 PWD groups approved and provided with seed funds.
<i>Allowances</i>		168
<i>Welfare and Entertainment</i>		305
<i>Printing, Stationery, Photocopying and Binding</i>		552
<i>Telecommunications</i>		50
<i>General Supply of Goods and Services</i>		5,350
<i>Travel Inland</i>		420
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,941	6,844
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	6,941	6,844
Output: Culture mainstreaming		
Non Standard Outputs:	nil	NIL
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	200	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	200	0
Output: Reprerentation on Women's Councils		
No. of women councils supported	0	1 (1 district women executive committee)

Vote: 558 Ibanda District

2013/14 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

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

Non Standard Outputs:		supported to hold quarter 2 meeting) women groups in kicuzi supervised by district executive committee
<i>Workshops and Seminars</i>		660
<i>Telecommunications</i>		18
<i>Fuel, Lubricants and Oils</i>		105
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,240	783
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,240	783

2. Lower Level Services

Output: Community Development Services for LLGs (LLS)

Non Standard Outputs:	Funds transferred to beneficiaries under CDD	Funds transferred to beneficiaries under CDD
<i>LG Conditional grants(capital)</i>		15,900
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>	16,474	15,900
<i>Donor Dev't:</i>	0	0
Total	16,474	15,900

Additional information required by the sector on quarterly Performance

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

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

Output: District Planning

No of qualified staff in the Unit	3 (Distret Planner, Senior Planner and Economist	2 (The process of recruiting the D/Planner
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Vote: 558 Ibanda District**2013/14 Quarter 2****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			
	recruited. BFP Produced.)	&Senior Planner is on going. BFP 2014/2015 was produced)	
No of Minutes of TPC meetings	4 (4 LLGs mentored in development planning.)	3 (3 DTPC meetings held in Q2)	
No of minutes of Council meetings with relevant resolutions	2 (2 council meetings with relevant resolutions)	1 (One council meeting with relevant resolutions)	
Non Standard Outputs:	Holding 4 DTPCs .	Mentoring done to 2LLGs	
<i>Allowances</i>			109
<i>Printing, Stationery, Photocopying and Binding</i>			169
<i>Telecommunications</i>			90
<i>Travel Inland</i>			0
<i>Fuel, Lubricants and Oils</i>			0
<i>Wage Rec't:</i>			
<i>Non Wage Rec't:</i>	2,310		368
<i>Domestic Dev't:</i>			
<i>Donor Dev't:</i>			
Total	2,310		368
Output: Statistical data collection			
Non Standard Outputs:	One annual Statistical Abstract produced.	The statistical abstract is being compiled	
<i>Allowances</i>			0
<i>Fuel, Lubricants and Oils</i>			600
<i>Wage Rec't:</i>			
<i>Non Wage Rec't:</i>	575		600
<i>Domestic Dev't:</i>			
<i>Donor Dev't:</i>			
Total	575		600
Output: Demographic data collection			
Non Standard Outputs:	Demographic Data collected periodically and analysed from all the 15 LLGs	Data collected in the 3 LLGs of Rushango, Kijongo & Nyamarebe	
<i>Telecommunications</i>			20
<i>Travel Inland</i>			90
<i>Wage Rec't:</i>			
<i>Non Wage Rec't:</i>	925		110
<i>Domestic Dev't:</i>			
<i>Donor Dev't:</i>			
Total	925		110
Output: Development Planning			

Vote: 558 Ibanda District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:	Budget conference held	Budget conference was held in November 2013
<i>Workshops and Seminars</i>		3,800
<i>Welfare and Entertainment</i>		0
<i>Telecommunications</i>		0
<i>General Supply of Goods and Services</i>		0
<i>Travel Inland</i>		1,420
<i>Fuel, Lubricants and Oils</i>		260
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,775	4,585
<i>Domestic Dev't:</i>	2,997	895
<i>Donor Dev't:</i>	0	
Total	5,772	5,480

Output: Operational Planning

Non Standard Outputs:	participatory planning meetings in 4 LLGs held	N/A
<i>Workshops and Seminars</i>		3,753
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Telecommunications</i>		0
<i>Travel Inland</i>		0
<i>Fuel, Lubricants and Oils</i>		1,200
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	14,513	4,953
Total	14,513	4,953

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	Multisectoral monitoring done of investement projects done	Multisectoral monitoring done in the 15 LLGs
<i>Telecommunications</i>		70
<i>Travel Inland</i>		2,890
<i>Fuel, Lubricants and Oils</i>		500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,821	3,460

Vote: 558 Ibanda District**2013/14 Quarter 2****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>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,821	3,460

Additional information required by the sector on quarterly Performance

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11. Internal Audit*Function: Internal Audit Services**1. Higher LG Services***Output: Management of Internal Audit Office**

Non Standard Outputs:	Advice to council on financial accountability tendered, appraising the systems and ensuring compliance(District H/Q)	One Audit report made and submitted to council, ensuring compliance to rules and regulations at District H/Q and LLGs	
<i>Workshops and Seminars</i>			250
<i>Printing, Stationery, Photocopying and Binding</i>			242
<i>Telecommunications</i>			38
<i>Travel Inland</i>			1,817
<i>Fuel, Lubricants and Oils</i>			470
<i>Maintenance Machinery, Equipment and Furniture</i>			580
<i>Wage Rec't:</i>	0		
<i>Non Wage Rec't:</i>	2,769		3,397
<i>Domestic Dev't:</i>			
<i>Donor Dev't:</i>			
Total	2,769		3,397

Additional information required by the sector on quarterly Performance

<i>Wage Rec't:</i>	2,600,063	2,587,362
<i>Non Wage Rec't:</i>	1,091,883	1,091,883
<i>Domestic Dev't:</i>	512,494	512,494
<i>Donor Dev't:</i>		
Total	4,300,033	4,300,033

Vote: 558 Ibanda District

2013/14 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	Staff salaries paid to all district staff	N/A	0	Adquate funding of district activities. Lack of feedback from Public service on payroll changes and actual amount of money paid as staff salaries per payroll category. Some staff have disappeared from payroll for unknown reasons.
	-One Assets status report made			
	-Six National days celebrated			
	-service delivery improved			

Expenditure

211101 General Staff Salaries	264,535	145,836	55.1%
211103 Allowances	17,809	11,087	62.3%
221001 Advertising and Public Relations	3,000	970	32.3%
221007 Books, Periodicals and Newspapers	800	66	8.3%
221009 Welfare and Entertainment	2,000	635	31.8%
221011 Printing, Stationery, Photocopying and Binding	2,700	335	12.4%
222001 Telecommunications	4,320	1,690	39.1%
223005 Electricity	2,600	1,387	53.3%
223006 Water	600	347	57.8%
224002 General Supply of Goods and Services	53	50	94.8%
225001 Consultancy Services- Short-term	5,000	4,945	98.9%
227001 Travel Inland	24,400	20,596	84.4%
227004 Fuel, Lubricants and Oils	23,600	10,046	42.6%
Wage Rec't:	264,535	145,836	55.1%
Non Wage Rec't:	87,792	52,154	59.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	352,327	197,990	56.2%

Output: Human Resource Management

0	Inadquate funding of HRM activities. Lack of feed from Public Service on payroll changes and actual amount of money paid as staff salaries per payroll
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Vote: 558 Ibanda District

2013/14 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	Welfare for pensioners managed Payroll managed. Staff list updated. Human resource audit carried out. Good Governance sensitization Procurement of one laptop computer for payroll procurement of internet services for payroll and printing of payroll rolls	N/A		category. Disappearing of staff from payroll for unknown reasons and running of two payrolls.
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Expenditure

213002 Incapacity, death benefits and funeral expenses	1,800	300	16.7%
221003 Staff Training	1,000	500	50.0%
221011 Printing, Stationery, Photocopying and Binding	8,056	872	10.8%
221014 Bank Charges and other Bank related costs	400	157	39.2%
222003 Information and Communications Technology	3,600	3,311	92.0%
227001 Travel Inland	4,199	3,460	82.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	22,155	8,600	38.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	22,155	8,600	38.8%

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	yes (Capacity building plan prepared and submitted)	YES (Heads of Depts, Sections, Subcounty Chiefs and accounts staff were trained in procurement procedures. Mentored subcounty TPC members in development planning. Five accounts staff were facilitated for CPA Exams)	#Error	High expectation from political leaders and technical staff on training and career development. Service providers for training charge a lot of money and the trainings become costly for the distr
No. (and type) of capacity building sessions undertaken	20 (Staff Performance and Skills improved at district and sub county levels.)	0 (N/A)	.00	
Non Standard Outputs:	1.0 Local leaders and non financial managers trained	N/A		

Expenditure

221002 Workshops and Seminars	25,264	11,750	46.5%
221003 Staff Training	15,086	1,710	11.3%
221011 Printing, Stationery, Photocopying and Binding	605	40	6.6%

Vote: 558 Ibanda District

2013/14 Quarter 2

Cumulative Department Workplan Performance

UShs Thousands

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

221014 Bank Charges and other Bank related costs	270	66	24.3%	
227001 Travel Inland	8,845	5,730	64.8%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	50,070	19,296	38.5%	
Donor Dev't:		0	0.0%	
Total	50,070	19,296	38.5%	

Output: Public Information Dissemination

Non Standard Outputs:	45 Mandatory notices in entire District	N/A	0	The section has no substantave officer appointed and depends on PAF funding only.
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Expenditure

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

Output: Local Policing

Non Standard Outputs:	Police deployed at LG installations facilitated	police welfare maintained	0	none
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Expenditure

211103 Allowances	900	420	46.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	900	420	46.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	900	420	46.7%

Output: Records Management

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

211103 Allowances	2,938	2,820	96.0%
221011 Printing, Stationery, Photocopying and Binding	1,300	106	8.2%
222001 Telecommunications	0	100	N/A

Vote: 558 Ibanda District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

227001 Travel Inland	562	100	17.8%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	4,800	3,126	65.1%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	4,800	3,126	65.1%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Date for submitting the Annual Performance Report	30-7-2013 (Reports prepared and submitted to relevant ministries in Kampala, VAT returns made & submitted to URA offices - Mbarara, visits to auditor general's office made by Head of finance)	30-12-2013 (Reports prepared and submitted to relevant ministries in Kampala, VAT returns made & submitted to URA offices - Mbarara, visits to auditor general's office made by Head of finance and senior accountant)	#Error	Insufficient funds Seasonal fractutions for those based in rural areas
Non Standard Outputs:	Insurance services secured Revenue performance Monitored inspections and supervision of lower local governments on Final accounts preparations and other financial related matters made & payment of salaries made to all finance staff	All district assets, plants and vehicles insured with Leads Insurance Company Ltd, Revenue and market inspections done once in every three months		

Expenditure

211101 General Staff Salaries	115,705	61,356	53.0%
221008 Computer Supplies and IT Services	500	470	94.0%
221009 Welfare and Entertainment	3,000	477	15.9%
221011 Printing, Stationery, Photocopying and Binding	2,799	2,343	83.7%
221012 Small Office Equipment	200	137	68.5%
221014 Bank Charges and other Bank related costs	1,500	1,167	77.8%
221017 Subscriptions	1,800	875	48.6%
222001 Telecommunications	2,200	1,516	68.9%

Vote: 558 Ibanda District

2013/14 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

226001 Insurances	6,500	1,617	24.9%	
227001 Travel Inland	7,758	7,337	94.6%	
227004 Fuel, Lubricants and Oils	6,960	4,104	59.0%	
282181 Extra-Ordinary Items (Losses/Gain)	22,470	10,103	45.0%	
291001 Transfers to Government Institutions	9,500	3,459	36.4%	
	<i>Wage Rec't:</i> 115,705	<i>Wage Rec't:</i> 61,356	<i>Wage Rec't:</i> 53.0%	
	<i>Non Wage Rec't:</i> 66,953	<i>Non Wage Rec't:</i> 33,605	<i>Non Wage Rec't:</i> 50.2%	
	<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 182,658	Total 94,960	Total 52.0%	

Output: Revenue Management and Collection Services

Value of LG service tax collection	42000000 (LST collected from District based staff,Lower local governments,Teachers and Health staff LST collected in time for the first four months of the Financial Year.)	18819650 (LST collected from District based staff,Lower local government,Teachers and Health staff LST collected in time.)	44.81	Lack of revenue Officer since the one acting has a lot of responsibilities to attend to.
Value of Other Local Revenue Collections	()	20745261 (Revenue well collected from LLGs and at the District H/Qtrs)	0	
Value of Hotel Tax Collected	()	0 (N/A)	0	
Non Standard Outputs:	Identification of new sources of revenue, Revenues mobilised Revenue collected done in time stationery for revenue collection procured in time markets Fenced to enable revenue collection	Possible revenue sources have been identified, markets areas have been surveyed and fencing is to be done in quearter three		

Expenditure

211103 Allowances	600	330	55.0%	
221011 Printing, Stationery, Photocopying and Binding	10,000	5,860	58.6%	
222001 Telecommunications	1,000	70	7.0%	
227001 Travel Inland	12,944	9,835	76.0%	
227004 Fuel, Lubricants and Oils	4,000	612	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> 28,544	<i>Non Wage Rec't:</i> 16,707	<i>Non Wage Rec't:</i> 58.5%	
	<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 28,544	Total 16,707	Total 58.5%	

Output: Budgeting and Planning Services

Vote: 558 Ibanda District

2013/14 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

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

Expenditure

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

Output: LG Expenditure mangement Services

Non Standard Outputs:	Government projects monitored one computer and 1 printer procured for finance department	Monitoring of LLGs done	0	None
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Expenditure

227001 Travel Inland	2,040	650	31.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,340	650	27.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,340	650	27.8%

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30-9-2013 (12 Accountability returns prepared and submitted to relevant ministries - kampala, and Final Accounts produced, submitted to AG's office. Mentoring in Book keeping, Submission of quaterly PAF workplans and reports.)	30 09 2013 (Mentoring and guiding of sub-accountants and other LLG staff in Book keeping, Submission of quaterly PAF workplans and reports done every month.)	#Error	None
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Vote: 558 Ibanda District

2013/14 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

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

Expenditure

211103 Allowances	2,134	355	16.6%
222001 Telecommunications	500	30	6.0%
227001 Travel Inland	5,044	4,687	92.9%
227004 Fuel, Lubricants and Oils	1,516	563	37.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	9,194	5,635	61.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	9,194	5,635	61.3%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Non Standard Outputs: Consultations made (with the centre and other entities - Council records kept (records of minutes, reports and other communications) - Communications made (with the centre, departments and other entities) -meetings organised (5 Council meetings, 8 Committee meetings and 13 DEC meetings) - Mobilisation tours made (84 tours made) - Office maintained (for 12 months) - Council budgets and workplans made (one annual work plan, 1 budget and 4 quarterly work plans) Higher level -District Headquarters - Processing Council pledges -Processing burial contributions	N/A	0	Lack of adequate office space leads to congestion in office, lack of filing cabinet to keep council files leads to loss of valuable information and wastage of resources.Understaffing of Council administration cause work delays
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Vote: 558 Ibanda District

2013/14 Quarter 2

Cumulative Department Workplan Performance

UShs Thousands

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

Expenditure

211101 General Staff Salaries	22,629	9,034	39.9%
211103 Allowances	1,290	1,385	107.4%
213002 Incapacity, death benefits and funeral expenses	4,000	1,350	33.8%
221007 Books, Periodicals and Newspapers	700	561	80.1%
221009 Welfare and Entertainment	350	180	51.4%
221011 Printing, Stationery, Photocopying and Binding	1,000	45	4.5%
221014 Bank Charges and other Bank related costs	90	38	42.1%
222001 Telecommunications	600	490	81.7%
224002 General Supply of Goods and Services	300	135	45.0%
227001 Travel Inland	12,926	3,855	29.8%
282101 Donations	6,000	900	15.0%
	Wage Rec't: 22,629	Wage Rec't: 9,034	Wage Rec't: 39.9%
	Non Wage Rec't: 29,639	Non Wage Rec't: 8,938	Non Wage Rec't: 30.2%
	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 52,268	Total 17,972	Total 34.4%

Output: LG procurement management services

Non Standard Outputs:	12 Contracts committee meetings to be held, 4 adverts be run, qtrly reports produced and submitted, one market survey done and office coordination	N/A	0	Inadequate office space and filing cabinet lead to congestion and loss of valuable information and wastage of resources Understaffing and inadequate facilitation for staff cause work delays. Inadequate facilitation demoralises staff.
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Expenditure

211103 Allowances	5,973	2,110	35.3%
221001 Advertising and Public Relations	6,945	1,900	27.4%
221008 Computer Supplies and IT Services	506	389	76.8%
221011 Printing, Stationery, Photocopying and Binding	2,681	1,644	61.3%
222001 Telecommunications	400	200	50.0%
227001 Travel Inland	3,028	1,890	62.4%

Vote: 558 Ibanda District

2013/14 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	19,927	<i>Non Wage Rec't:</i>	8,133	<i>Non Wage Rec't:</i>	40.8%
<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	19,927	Total	8,133	Total	40.8%

Output: LG staff recruitment services

Non Standard Outputs:	Meetings for confirmation, disciplinary, promotion and recruitment are held Office well coordinated Adverts for posts are published	N/A	0	Inadequate funding to DSC hinders the commission from handling urgent issues like disciplinary cases and recruitment on replacement basis. Lack of space and storage facilities lead to congestion and loss of valuable information and wastage of resources.
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Expenditure

211103 Allowances	19,593	6,662	34.0%		
221009 Welfare and Entertainment	2,500	291	11.6%		
221011 Printing, Stationery, Photocopying and Binding	1,212	931	76.8%		
221410 DSC Chair's Salaries	23,400	9,000	38.5%		
222001 Telecommunications	1,320	440	33.3%		
227001 Travel Inland	5,445	2,095	38.5%		
227004 Fuel, Lubricants and Oils	1,048	105	10.0%		
<i>Wage Rec't:</i>	23,400	<i>Wage Rec't:</i>	9,000	<i>Wage Rec't:</i>	38.5%
<i>Non Wage Rec't:</i>	34,318	<i>Non Wage Rec't:</i>	10,524	<i>Non Wage Rec't:</i>	30.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	57,718	Total	19,524	Total	33.8%

Output: LG Land management services

No. of Land board meetings	4 (4 land board meetings organised)	2 (2 LandBoard Meetings were held)	50.00	Inadequate office space causes congestion, inadequate filing cabinets to keep files leads to loss of valuable information and resources
No. of land applications (registration, renewal, lease extensions) cleared	400 (400 land applications considered 6 reports prepared and submitted)	58 (N/A)	14.50	
Non Standard Outputs:	committees supervised (15 committees subcounties) office records kept, land offers processed, minutes submitted, consultations made	N/A		

Expenditure

211103 Allowances	8,280	2,134	25.8%
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Vote: 558 Ibanda District

2013/14 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

221008 Computer Supplies and IT Services	500	290	58.0%	
221009 Welfare and Entertainment	150	60	40.0%	
221011 Printing, Stationery, Photocopying and Binding	420	170	40.5%	
222001 Telecommunications	210	60	28.6%	
224002 General Supply of Goods and Services	150	126	84.0%	
227001 Travel Inland	1,460	1,220	83.6%	
227004 Fuel, Lubricants and Oils	700	400	57.1%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	11,902	4,460	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't:</i>		0	<i>Domestic Dev't:</i>
	<i>Donor Dev't:</i>		0	<i>Donor Dev't:</i>
	Total	11,902	4,460	Total
				37.5%

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	4 (4 PAC reports targeted and to be discussed by district council)	2 (2 PAC Reports discussed)	50.00	Inadequate funding to the PAC delays the examining of Audit reports i.e
No. of Auditor Generals queries reviewed per LG	20 (4 meetings held at District headquarters, 4 reports on District and 4 town councils made, 8 reports submitted HLS and LLS)	06 (N/A)	30.00	Internal Audit reports and Auditor General's Audit reports
Non Standard Outputs:	mentoring of staff and cautioning in every PAC meeting	N/A		

Expenditure

211103 Allowances	10,215	4,590	44.9%	
221009 Welfare and Entertainment	150	80	53.3%	
221011 Printing, Stationery, Photocopying and Binding	751	660	87.9%	
221014 Bank Charges and other Bank related costs	110	169	153.7%	
222001 Telecommunications	510	250	49.0%	
227001 Travel Inland	2,880	1,870	64.9%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	15,016	7,619	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't:</i>		0	<i>Domestic Dev't:</i>
	<i>Donor Dev't:</i>		0	<i>Donor Dev't:</i>
	Total	15,016	7,619	Total
				50.7%

Output: LG Political and executive oversight

0	Due to Inadequate funding, Monitoring of activities by political leaders in LLG is not
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Vote: 558 Ibanda District

2013/14 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	6 Council meetings 15 DEC meetings, tours in 15 LLGs Consulting travels monthly salaries, allowances and gratuity paid	N/A		done , inadequate office space-leads to congestion in office. And Lack of filing cabinet leads to loss of valuable information and resources.
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Expenditure

211103 Allowances	117,040		18,280		15.6%
221444 Salary and Gratuity for LG elected Political Leaders	149,760		47,949		32.0%
222001 Telecommunications	7,700		4,050		52.6%
227001 Travel Inland	10,000		10,180		101.8%
227004 Fuel, Lubricants and Oils	26,510		9,760		36.8%
Wage Rec't:	149,760	Wage Rec't:	47,949	Wage Rec't:	32.0%
Non Wage Rec't:	161,250	Non Wage Rec't:	42,270	Non Wage Rec't:	26.2%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	311,010	Total	90,218	Total	29.0%

Output: Standing Committees Services

Non Standard Outputs:	4 meetings at the District Hqtrs held for each committee and reports produced	N/A	0		Inadequate funding and understaffing lead to backlog of work(workdelays)..
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Expenditure

211103 Allowances	11,360		8,070		71.0%
227001 Travel Inland	2,280		1,680		73.7%
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	13,640	Non Wage Rec't:	9,750	Non Wage Rec't:	71.5%
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	13,640	Total	9,750	Total	71.5%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

4. Production and Marketing

Function: Agricultural Advisory Services

1. Higher LG Services

Output: Agri-business Development and Linkages with the Market

Vote: 558 Ibanda District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Market linkages developed (42 Higher level farmer organizations (HLFOs) enabled to bulk and agroprocess so as to access external market; Eighty (80) farmer groups facilitated to form more or join existing higher level farmer organizations.	Five HLFOs visited for technical strengthening; Three HLFOs submitted to Kampala for registration	0	Registration certificates not yet secured because of bureaucratic delays
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Expenditure

211101 General Staff Salaries	288,285	144,143	50.0%
211103 Allowances	29,600	10,829	36.6%
221001 Advertising and Public Relations	8,400	170	2.0%
221011 Printing, Stationery, Photocopying and Binding	900	495	55.0%
221014 Bank Charges and other Bank related costs	250	87	34.7%
222001 Telecommunications	0	50	N/A
224002 General Supply of Goods and Services	6,290	947	15.0%
227004 Fuel, Lubricants and Oils	11,500	2,074	18.0%
228002 Maintenance - Vehicles	8,000	1,361	17.0%
Wage Rec't:	288,285	Wage Rec't: 144,143	Wage Rec't: 50.0%
Non Wage Rec't:		Non Wage Rec't: 2,288	Non Wage Rec't: 0.0%
Domestic Dev't:	73,947	Domestic Dev't: 13,724	Domestic Dev't: 18.6%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	362,232	Total 160,154	Total 44.2%

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

No. of farmers receiving Agriculture inputs	24620 (2460 farmers in the entire district to access agriculture inputs)	321 (321 farmers supported; (1 commercializing farmers, 33 Market oriented farmers, 288 food security farmers))	1.30	n/a
No. of farmer advisory demonstration workshops	1350 (1350 demonstration workshops to be done fifteen subcounties and Town councils)	2160 (2160 Demonstrations held.)	160.00	
No. of farmers accessing advisory services	24620 (24620 farmers access agriculture advisory services in the entire district)	956 (956 farmers in 956 groups accessed agricultural advisory services)	3.88	
No. of functional Sub County Farmer Forums	13 (Sub-county Farmer Foras (SFFs) supported to function)	19 (All 15 Sub county farmers for a were supported)	146.15	
Non Standard Outputs:	Accounts of 15 LLGs credited with funds from NAADS programme	All 15 LLGs received releases for quarter 1 and 2		

Expenditure

Vote: 558 Ibanda District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

263104 Transfers to other gov't units(current)	0	52,500		N/A
263201 LG Conditional grants(capital)	860,266	431,310		50.1%
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't: 52,500	Non Wage Rec't:	0.0%
Domestic Dev't:	860,266	Domestic Dev't: 431,310	Domestic Dev't:	50.1%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
Total	860,266	Total 483,810	Total	56.2%

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

Non Standard Outputs:	Staff supervision done at District H/Qtrs and sub-counties, 4 quarterly reports and workplans produced and submitted to MAAIF and council standing committee, staff salaries paid, monitoring of sector activities and collaboration and networking with government institutions. Coordinating implementation of nutrition activities in the district	Sector activities coordinated and sector staff supervised on routine basis. 2 Quarterly reports on sector conditional grant have been compiled and submitted to the line ministry (MAAIF). Collaborated/Networked with NARO on fertiliser optimizer tool.	0	- The office of the District Production and Marketing Officer lack a Secretary. - Inadequet transport - Low budgetary allocations from local revenue to supplement conditional grant.
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Expenditure

211101 General Staff Salaries	137,681	61,589		44.7%
211103 Allowances	32,030	13,200		41.2%
221005 Hire of Venue (chairs, projector etc)	300	300		100.0%
221008 Computer Supplies and IT Services	280	220		78.6%
221009 Welfare and Entertainment	49,030	24,400		49.8%
221011 Printing, Stationery, Photocopying and Binding	12,538	4,670		37.2%
221014 Bank Charges and other Bank related costs	615	194		31.5%
222001 Telecommunications	1,400	850		60.7%
224002 General Supply of Goods and Services	2,700	1,700		63.0%
227001 Travel Inland	71,335	22,735		31.9%
227004 Fuel, Lubricants and Oils	20,316	3,080		15.2%
Wage Rec't:	164,606	Wage Rec't: 61,589	Wage Rec't:	37.4%
Non Wage Rec't:	6,334	Non Wage Rec't: 1,529	Non Wage Rec't:	24.1%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:	184,210	Donor Dev't: 69,820	Donor Dev't:	37.9%
Total	355,150	Total 132,938	Total	37.4%

Vote: 558 Ibanda District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of Plant marketing facilities constructed	0 (Crop pests and disease surveillance and control district wide. Coordinate Sector activities. Organise and participate in Agricultural shows.)	0 (230 farmers in Ibanda T/council, Kicuzi, Kijongo and Ishongororo S/Counties have been sensitized on BBW control. - 68 coffee farms in Kijongo S/county have been sprayed against Black coffee twig Borer.)	0	- Under staffing at S/County Level makes implementation of delegated functions especially disease control and regulatory services difficult. - Lack of transport for the few extension staff - Counterfeit agro-chemicals on the market
Non Standard Outputs:	12,000 farmers sensitized on pests and disease control in all S/counties. Sector activities coordinated office running costs met, 1 coffee show organised in Rukiri S/county Exhibitions in Agric Show arranged at Saaza grounds.	- 12 plant clinic sessions covering 90 farmers have been conducted. - Sector activities were coordinated on routine basis.		

Expenditure

221008 Computer Supplies and IT Services	350	220	62.9%
221009 Welfare and Entertainment	830	488	58.8%
222001 Telecommunications	550	172	31.3%
224002 General Supply of Goods and Services	1,776	38	2.1%
227001 Travel Inland	4,279	2,904	67.9%
227004 Fuel, Lubricants and Oils	3,942	794	20.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	12,080	4,616	38.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	12,080	4,616	38.2%

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	60000 ()	4345 (1,815 cattle, 2,293 goats and 237 pigs)	7.24	- Understaffing is a big constraint especially in disease control and regulatory services.
No. of livestock by types using dips constructed	0 (Farmers no longer use dip but they spray method)	0 (N/A)	0	- Occasional fresh outbreaks of diseases and inadequate supply of vaccines. - Illegal movements of livestock

Vote: 558 Ibanda District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of livestock vaccinated	250 (Disease surveillance and control effected. Regulatory services, reporting to relevant bodies, data collection and processing, monitoring and supervision, veterinary laboratory construction.)	1344 (- Carried out routine advisory services in to 115 livestock farmers and artificialy inseminated 39 cows district wide. - Carried out disease surveillance and vaccinated 280 dogs against rabies - Vaccinated 1,064 chicken against New Castle Disease - 6119 heads of cattle have been given preventive treatments against various diseases mainly ECF, trypanosomiasis. Black quarter, lumpy skin disease and brucellosis. - 1,815 cattle, 2,293 goats and 237 pigs have been inspected for slaughter)	537.60	
Non Standard Outputs:	updated data, planning meetings held, trainings office supplies procured.	- Carried out routine office coordination and staff supervision. - Compiled and submitted reports and accountabilities for Avian influenza funds to MAAIF. - Attended a training on ECF control at Makerere University.		
<i>Expenditure</i>				
222001 Telecommunications	840	230	27.4%	
227001 Travel Inland	14,369	5,240	36.5%	
227004 Fuel, Lubricants and Oils	10,042	1,662	16.6%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 26,421	<i>Non Wage Rec't:</i> 7,132	<i>Non Wage Rec't:</i> 27.0%	
	<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 26,421	Total 7,132	Total 27.0%	

Output: Fisheries regulation

Quantity of fish harvested	7 (About seven tons of fish to be harvested)	0 (N/A)	.00	- Expensive fish feeds - Lack of fishing kits.
No. of fish ponds stocked	36 (36 fish ponds stocked and maintained)	0 (0)	.00	
No. of fish ponds constructed and maintained	36 (Fish farmers supervised and advised.)	8 (11 fish farms have been supervised and 13 markets inspected.)	22.22	
Non Standard Outputs:	36 fish farms supervised, data collected from 24 fish farms, 24 fish inspections, 4 consultative trips to MAAIF, routine office coordination.	2 consultative visits to MAAIF have so far been made and routine office coordination done.		

Vote: 558 Ibanda District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

221011 Printing, Stationery, Photocopying and Binding	280	61	21.8%	
222001 Telecommunications	360	115	31.9%	
227001 Travel Inland	3,365	623	18.5%	
227004 Fuel, Lubricants and Oils	2,495	1,230	49.3%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	6,800	2,029	29.8%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	6,800	2,029	29.8%	

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	(Provision of bee hives to farmer groups in selected subcounties)	0 (1 group of bee farmers in Ishongororo Town Council has been assessed for support with bee hives to set up an apiary unit for demonstration purposes.)	0	- Lack of staff in the sector is a big challenge as we have out source services of an entomologist.
Non Standard Outputs:	Farmers trained in quality honey production	38 Bee farmers trained in general apiary management practices in Ishongororo and Kicuzi Sub Counties.		- Low budgetary allocations to supplement the conditional grant allocations.

Expenditure

227001 Travel Inland	749	342	45.7%	
227004 Fuel, Lubricants and Oils	740	210	28.4%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	3,273	552	16.9%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	3,273	552	16.9%	

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

Non Standard Outputs:	Completion of one veterinary laboratory at District Hqtrs	- First phase of the Veterinary laboratory was completed and Bills of quantities for the second phase have been compiled and procurement process for a contractor initiated	0	- Releasing money for capital development in quarters delays work.
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Expenditure

231001 Non-Residential Buildings	45,353	2,658	5.9%	
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Vote: 558 Ibanda District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	45,353	<i>Domestic Dev't:</i>	2,658	<i>Domestic Dev't:</i>	5.9%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	45,353	Total	2,658	Total	5.9%

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

No of businesses issued with trade licenses	1000 (1000 Business enterprises to be issued with trading licence)	600 (600 business outlets have been licenced and 2 foreign investors have been issued with investment licence.)	60.00	no funding for radio talk show
No of businesses inspected for compliance to the law	5 (Registration, training of SMEs and inspection of business outlets)	01 (one training was conducted for SMEs with the assistance from uganda small scale industries association. Market inspection was conducted in the four Town Councils to check for complaine with the law.)	20.00	
No. of trade sensitisation meetings organised at the district/Municipal Council	4 (Four senssitization meetings for the business community to held in Town council)	2 (ibanda traders and investors ssoication was formed and trained in investment analysis.)	50.00	
No of awareness radio shows participated in	2 (N/A)	0 (no radio talk show conducted due to inadquate funding)	.00	
Non Standard Outputs:	Mentoring subcounties on integration of trade activities in the development plan	Markets inspected - Micro finance institutions coordinated. - Small / medium scale enterprises trained		

Expenditure

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

Output: Enterprise Development Services

No of businesses assited in business registration process	10 (Ten business entities to be assisted in registration)	15 (15 businesses registered)	150.00	inadquate funding
No. of enterprises linked to UNBS for product quality and standards	2 (two higher level farmers organisations to be linked for export)	2 (two have been verified)	100.00	

Vote: 558 Ibanda District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No of awareness radio shows participated in 2 (N/A) 2 (Small/Medium scale enterprises registered and trained.) 100.00

Non Standard Outputs: N/A N/A

Expenditure

227001 Travel Inland	1,000	376	37.6%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	1,871	376	20.1%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	1,871	376	20.1%

Output: Market Linkage Services

No. of market information reports disseminated	4 (Quarterly market reports to disseminated)	2 (these reports have been submitted to infotrade for onward publishing)	50.00	still experiencing the challenges as far as linking producers to exporters because of poor handling facilities, the quality and quantity of the produce. Most produce is sold when still in raw form
No. of producers or producer groups linked to market internationally through UEPB	1 (Producer groups Linked to market outlets.)	02 (one workshop took place for the business community in ibanda town council)	200.00	
Non Standard Outputs:	quarterly market inspection and submission of reports. Carry out market surveys and supervise weights and measures. Participation in the National trade show in Jinja	Carried out routine market inspections and business premises for compliance.		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	100	100	100.0%
222001 Telecommunications	100	150	150.0%
227001 Travel Inland	1,150	492	42.8%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	1,800	742	41.2%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	1,800	742	41.2%

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration	10 (Ten cooperative to be assisted for registration)	3 (3 cooperatives have been registered)	30.00	understaffing still affect the sector
No. of cooperative groups mobilised for registration	10 (Ten cooperative groups to be mobilised for registration)	3 (3 groups mobilisations for registration)	30.00	
No of cooperative groups supervised	12 (Cooperative organizations supervised and audited.)	25 (10 cooperative societies have been Audited and AGMs held to date)	208.33	

Vote: 558 Ibanda District

2013/14 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs: Submission of quarterly reports to the ministry two reports have so far been submitted to the ministry
 Quarterly SACCO leaders' meetings held
 Celebration of world cooperatives day

Expenditure

221009 Welfare and Entertainment	600	660	110.0%
222001 Telecommunications	80	60	75.0%
227001 Travel Inland	2,000	276	13.8%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	3,580	<i>Non Wage Rec't:</i> 996	<i>Non Wage Rec't:</i> 27.8%
<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	3,580	Total 996	Total 27.8%

Output: Tourism Promotional Servives

No. and name of new tourism sites identified	0 (2 planning meetings for District investment committee)	0 (N/A)	0	funding gap still exists
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	20 (Identification and registration of hospitality facilities and accomodation capacity in the urban centres)	0 (to be done in next quarter)	.00	
No. of tourism promotion activities meanstreml in district development plans	1 (Tourism sites captured in Dev,t plan and Kijongo lake to be intesified)	01 (Tourism sites captured in Dev,t plan and Kijongo lake to be intesified)	100.00	
Non Standard Outputs:	Conduct planning meetings with District Investment Committee Collection and compiliation of District Investment profile	one DIC meeting was conducted. Compilation of the district investment profile will be done in the last quarter		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	100	60	60.0%
222001 Telecommunications	0	160	N/A
227004 Fuel, Lubricants and Oils	200	768	384.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	1,000	<i>Non Wage Rec't:</i> 988	<i>Non Wage Rec't:</i> 98.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	1,000	Total 988	Total 98.8%

Vote: 558 Ibanda District

2013/14 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

Non Standard Outputs:	All health workers paid their salaries with Shs 1,665,465,000 , Four Quarterly DHMT Meetings held at a cost of Shs 1,950,000 Two Child Days microplanning conducted Twelve DHT Monthly meetings conducted , Two planning meetings held , At least 8 HSD Support supervisions conducted, Monitoring of health services by Social service secretary conducted , SDS supported activities implemented at a cost of 409,567,000, Immunisation service improved at a cost of Shs 25,000,000 for GAVI Funds Distribution of medical supplies done Cold chain maintained Laboratory services supervised Computer supplies and maintainance carried Staff welfare ensured, Stationery and other supplies procured Airtime and internet services procured Utilities paid for Office cordinated and reports prepared and submitted to MOH and other relevant authorities, Fuels and lubricants procured Equipment, buildings and vehicles maintained , LCD Procured	Most of the health workers received their salaries, One DHMT Meeting conducted, Child Health Days Plus conducted and achieved 85% coverage in both immunisation, Vit A and deworming, 3 DHT meetings conducted, 2 HSDs , Vehicles maintained in good running co	0	Inadequate funds led to failure to implement some of the planned activities
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Expenditure

211103 Allowances	62,531	32,391	51.8%
221002 Workshops and Seminars	25,217	900	3.6%

Vote: 558 Ibanda District**2013/14 Quarter 2****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				
221005 Hire of Venue (chairs, projector etc)	14,800	1,200	8.1%	
221008 Computer Supplies and IT Services	1,100	320	29.1%	
221009 Welfare and Entertainment	55,771	9,430	16.9%	
221010 Special Meals and Drinks	5,000	413	8.3%	
221011 Printing, Stationery, Photocopying and Binding	17,625	1,012	5.7%	
221014 Bank Charges and other Bank related costs	600	266	44.4%	
221407 District PHC wage	1,638,117	784,008	47.9%	
222001 Telecommunications	7,000	348	5.0%	
227001 Travel Inland	114,152	35,914	31.5%	
227003 Carriage, Haulage, Freight and Transport Hire	3,000	1,800	60.0%	
227004 Fuel, Lubricants and Oils	78,303	9,168	11.7%	
228002 Maintenance - Vehicles	6,000	2,763	46.0%	
228004 Maintenance Other	2,500	50	2.0%	
Wage Rec't:	1,638,117	Wage Rec't: 784,008	Wage Rec't: 47.9%	
Non Wage Rec't:	34,898	Non Wage Rec't: 17,254	Non Wage Rec't: 49.4%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:	392,304	Donor Dev't: 78,720	Donor Dev't: 20.1%	
Total	2,065,319	Total 879,982	Total 42.6%	

Output: Promotion of Sanitation and Hygiene

0 Inadequate funds

Non Standard Outputs: Environmental sanitation and hygiene activities conducted, National sanitation week and World water Day celebrated, Public places inspected

Supervision and monitoring of the sanitation and hygiene activities conducted in the 2 subcounties of Kicuzi and Kijongo

Expenditure

221011 Printing, Stationery, Photocopying and Binding	50	1,233	2465.0%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	2,167	Non Wage Rec't: 1,233	Non Wage Rec't: 56.9%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	2,167	Total 1,233	Total 56.9%	

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

No. and proportion of deliveries conducted in NGO hospitals facilities.	2736 (2736 Deliveries conducted in Ibanda Hospital)	1196 (1196 Deliveries conducted in Ibanda Hospital)	43.71	The hospital is grossly understaffed yet workload very high
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Vote: 558 Ibanda District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Number of inpatients that visited the NGO hospital facility	16961 (15500 Patients admitted at Ibanda Hospital)	7594 (A total of 7594 patients visited Ibanda Hospital during the quarter.)	44.77	
Number of outpatients that visited the NGO hospital facility	16961 (16961 outpatients to visit Ibanda Hospital)	11665 (11665 outpatients to visit Ibanda Hospital)	68.78	
Non Standard Outputs:	Shs 221,095.0 transferred to Ibanda Hospital, Shs 49,521.356 transferred to Ibanda School of comprehensive and midwifery	PHC NGO grant was transferred		

Expenditure

263101 LG Conditional grants(current)	272,636	135,166	49.6%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	272,636	<i>Non Wage Rec't:</i> 135,166	<i>Non Wage Rec't:</i> 49.6%	
<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	272,636	Total 135,166	Total 49.6%	

Output: NGO Basic Healthcare Services (LLS)

Number of inpatients that visited the NGO Basic health facilities	978 (978 Expected to visit NGO basic health facilities)	735 (735 inpatients visited NGO basic health facilities)	75.15	Inadequate qualified health workers
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	978 (978 children to be immunised in NGO basic health facilities)	218 (218 children were immunised in NGO basic health facilities)	22.29	
No. and proportion of deliveries conducted in the NGO Basic health facilities	58 (58 deliveries to be conducted in NGO basic health facilities)	107 (107 no. of deliveries so far conducted in the basic health facilities)	184.48	
Number of outpatients that visited the NGO Basic health facilities	5200 (5200 outpatients seen by The Rural Health Promotoin HC , Ibanda Mission HC and Ishongororo CBHC)	2339 (A total of 2339 patients visited the outpatient department in the NGO lower level health facilities)	44.98	
Non Standard Outputs:	disbursements on quaterly basis to the NGO Lower health units	Funds for the Quarters were disbursed		

Expenditure

263101 LG Conditional grants(current)	16,368	8,635	52.8%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	16,368	<i>Non Wage Rec't:</i> 8,635	<i>Non Wage Rec't:</i> 52.8%	
<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	16,368	Total 8,635	Total 52.8%	

Vote: 558 Ibanda District**2013/14 Quarter 2****Cumulative Department Workplan Performance***US\$ Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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5. Health**Output: Basic Healthcare Services (HCIV-HCII-LLS)**

%age of approved posts filled with qualified health workers	50 (50% filled posts of health workers)	48 (Staffing levels stand at 48%)	96.00	Inadequate essential medicines and other medical supplies during the quarter
Number of trained health workers in health centers	36 (Health workers from all health facilities trained in various health programmes especially PMTCT, Cold chain management, Financial and material resources management, HIV Counseling and testing, TB diagnosis, care and treatment.)	291 (A total of 291 healthworkers so far trained)	808.33	
No.of trained health related training sessions held.	220 (220 Trainings in PMTCT, ART,malaria, HCT,)	70 (70 Health workers trained in malaria,)	31.82	
Number of outpatients that visited the Govt. health facilities.	245253 (245253 Outpatients visit govt health facilities)	111124 (111124 outpatients visited govt health facilities)	45.31	
No. and proportion of deliveries conducted in the Govt. health facilities	1342 (1342 deliveries in govt health facilities)	1181 (A Total of1181 supervised deliveries were conducted by the public basic health units in the qtrs)	88.00	
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	75 (75% of VHTs functional)	75 (75% of VHTs were active)	100.00	
No. of children immunized with Pentavalent vaccine	10197 (10197 children immunized with pentavalent vaccine)	4718 (total of 4718 children got their 3 rd dose DPT3) sor far)	46.27	
Number of inpatients that visited the Govt. health facilities.	1586 (1586 inpatients visit government health facility)	2627 (A total of 2627 clients were treated as inpatients in the two quarters)	165.64	
Non Standard Outputs:	11962 pregnant mothers Counseled and tested for HIV Paients diagnosed and treated (OPD cases= 233432) , Vehicles and motorcycles and buildings maintained, Porters paid their wages, ANC Outreaches conducted, 120immunisation of 9648 children at static and outreaches conducted, PMTCT Services provided to 8,288 mothers, 1,044 supervised deliveries conducted, Monthly support supervision conducted, HIV counseling and testing services provided, provision of ARVs, procurment of medicines and other medical supplies done	A total 192050 patients were treated at the outpatient departments of all the health units during the quarter		

Vote: 558 Ibanda District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

263104 Transfers to other gov't units(current)	126,363	58,034	45.9%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	126,363	<i>Non Wage Rec't:</i> 58,034	<i>Non Wage Rec't:</i> 45.9%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	126,363	Total 58,034	Total 45.9%	

Output: Standard Pit Latrine Construction (LLS.)

No. of villages which have been declared Open Deafecation Free(ODF)	()	0 (N/A)	0	NA
No. of new standard pit latrines constructed in a village	2 (Completion of pitlatrines and bathrooms at Irimya HC UGX 15,057,000 and payment for retention for pitlatrine and bathrooms at Nyamarebe HC III at UGX 808,300 done)	1 (Pitlatrine and bathrooms constructed at Irimya HC IIPitlatrine and bathrooms constructed at Irimya HC II)	50.00	

Non Standard Outputs:

Projects supervised and Monitored

Expenditure

263331 Conditional transfers for PHC - Development	15,865	14,801	93.3%	
<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>	15,865	<i>Domestic Dev't:</i> 14,801	<i>Domestic Dev't:</i> 93.3%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	15,865	Total 14,801	Total 93.3%	

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

Non Standard Outputs:	Rain water harvesting tank procured and installed	BOQs have been deveoled	0	District Eng was on leave
<i>Expenditure</i>				
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>	4,142	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	4,142	Total 0	Total 0.0%	

Output: Healthcentre construction and rehabilitation

No of healthcentres	1 (Renovation of Kiburara HC	0 (n/a)	.00	Inadequate PHC
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Vote: 558 Ibanda District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

rehabilitated	II)			
No of healthcentres constructed	(Rehabilitation of Nyamirima HC II completed)	1 (Complete and in use. Retention has also been paid)	0	development funds which led to failure to install water in the building
Non Standard Outputs:	Inspection and supervision made regulary	2 S/Counties of Kicuzi and Kijongo		

Expenditure

231001 Non-Residential Buildings	20,961	21,138	100.8%
<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>	20,961	<i>Domestic Dev't:</i> 21,138	<i>Domestic Dev't:</i> 100.8%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	20,961	Total 21,138	Total 100.8%

Output: Staff houses construction and rehabilitation

No of staff houses rehabilitated	0 (N/A)	0 (N/A)	0	NA
No of staff houses constructed	3 (Completion of staff house at Ruhoko HC IV at UGX 11,838,226 done, Payment of retension for staff house at Kanywambogo HC III at UGX 3,476,723 and payment of retension of UGX 694,500 for renovation of Dr's house at Ruhoko HC IV done)	3 (Junior staff house constructed at Ruhoko HC IV and now in use)	100.00	
Non Standard Outputs:	Supervision and Inspection done regulary	Supervision and Inspection done regulary		

Expenditure

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

Output: Maternity ward construction and rehabilitation

No of maternity wards rehabilitated	()	0 (N/A)	0	The contractor has been slow
No of maternity wards constructed	1 (Completion of marternity ward at Bisheshe HC III)	1 (Works in progress at the plastering stage)	100.00	
Non Standard Outputs:		Projects monitored and supervised		

Expenditure

231001 Non-Residential Buildings	49,980	20,452	40.9%
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Vote: 558 Ibanda District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	49,980	<i>Domestic Dev't:</i>	20,452	<i>Domestic Dev't:</i>	40.9%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	49,980	Total	20,452	Total	40.9%

Output: OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated	()	0 (N/A)	0	Contractor has been very slow.
No of OPD and other wards constructed	1 (Completion of the construction of an OPD Block at Rwenshambya HC)	1 (Work in progress at Rwenshambya HC II)	100.00	
Non Standard Outputs:		Inspection and supervision done		

Expenditure

<i>231001 Non-Residential Buildings</i>	50,249	16,538	32.9%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	50,249	<i>Domestic Dev't:</i>	16,538	<i>Domestic Dev't:</i>	32.9%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	50,249	Total	16,538	Total	32.9%

Output: Specialist health equipment and machinery

Value of medical equipment procured	1 (Procurement of delivery beds and delivery kits for Irimya, Bisheshe, Bwahwa, Kashangura, and Mabonwa HCs at UGX 10,000,000 and Purchase of theatre operating table, operating light, and anaesthetic delivery equipment for Ruhok HC IV theatreat UGX 11,732,732)	1 (procurements will be done in the 3rd Quarter)	100.00	Inadequate funds during the quarter
Non Standard Outputs:		N/A		

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	21,233	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	21,233	Total	0	Total	0.0%

Vote: 558 Ibanda District

2013/14 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of teachers paid salaries	1178 (1178 Teachers paid f salaries in 124 Primary schools.)	1178 (1178 Teachers were paid their salaries directly to their accouts for the qtrs)	100.00	Lack of enough staff in the department,the department is maned by two senior officers
No. of qualified primary teachers	()	1178 (1178 qualified primary teachers)	0	
Non Standard Outputs:	20 Schools licensed and registered 124 School Management Committees and PTAs established in 124 government schools, 128 school management committees established in 128 private schools. 52,569 Pupils retained throughout the primary school cycle in 124 government primary schools	All teachers monitored and supervised		

Expenditure

211101 General Staff Salaries	5,158,180	2,599,061	50.4%
Wage Rec't:	5,158,180	2,599,061	50.4%
Non Wage Rec't:	4,500	0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	5,162,680	2,599,061	50.3%

Output: Distribution of Primary Instruction Materials

No. of textbooks distributed	15890 (Text books distributed to all 124 schools directly by the Ministry of Education & Sports)	4500 (Text books distributed in all primary schools)	28.32	none
Non Standard Outputs:	P7 mock 5500 sets of exams and P6 5800 sets of end of year exams	PLE mock exams done		

Expenditure

Vote: 558 Ibanda District

2013/14 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

222001 Telecommunications	700	22	3.1%	
227001 Travel Inland	18,464	28,034	151.8%	
227004 Fuel, Lubricants and Oils	4,000	1,315	32.9%	
221001 Advertising and Public Relations	700	32	4.6%	
221009 Welfare and Entertainment	1,000	5,896	589.6%	
221011 Printing, Stationery, Photocopying and Binding	35,000	16,756	47.9%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 60,165	<i>Non Wage Rec't:</i> 52,055	<i>Non Wage Rec't:</i> 86.5%	
	<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 60,165	Total 52,055	Total 86.5%	

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils sitting PLE	5000 (5000 pupils expected to for PLE)	5000 (5000)	100.00	Lack of senior staff in the department
No. of Students passing in grade one	700 (700 students expected to pass in grade I)	80 (80)	11.43	
No. of student drop-outs	320 (320 drop outs in primary education)	0 (none)	.00	
No. of pupils enrolled in UPE	45336 (45,336 pupils enrolled in UPE in 124 primary schools)	52569 (UPE grant was directly credited to all P/S bank accounts)	115.95	
Non Standard Outputs:	124 SMCs and PTA executives established in government schools and 128 SMCs established in private schools. 15 advocacy meetings for community and teachers on HIV/AIDS: one in each sub-county and town council.	124 SMC and PTA monitored and advocacy meetings held		

Expenditure

263104 Transfers to other gov't units(current)	338,153	224,457	66.4%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 338,153	<i>Non Wage Rec't:</i> 224,457	<i>Non Wage Rec't:</i> 66.4%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 338,153	Total 224,457	Total 66.4%	

3. Capital Purchases

Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	18 (18 Classrooms to be constructed using both SFG and LGMDS and schools are Ryabiju, Igorora, Karambi, Igoror	9 (Construction)	50.00	NONE
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Vote: 558 Ibanda District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

a Day ,Katongore,,Kikoni and five pit latrine.Copmletion of Bisyoro,Kaanama,Rwengwe,Kaj wamushana, Kyengando,Rugazi,Ruyonza II,Mishozi and Kangoma Primary schools)

No. of classrooms rehabilitated in UPE	0 (N/A)	0 (N/A)	0	
Non Standard Outputs:	Supervision and Inspection	upervision and monitoring done on projects that were on going		

Expenditure

231001 Non-Residential Buildings	293,828	98,625	33.6%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	293,828	98,625	33.6%	
Donor Dev't:		0	0.0%	
Total	293,828	98,625	33.6%	

Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (N/A)	0 (N/A)	0	None
No. of latrine stances constructed	3 (Construction and completion of latrine at Rwenkuba,Kikoni and Ryabiju primary schools)	01 (Construction)	33.33	
Non Standard Outputs:	Inspection reports	Supervision and monitoring were carried out		

Expenditure

231001 Non-Residential Buildings	30,324	1,353	4.5%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	30,324	1,353	4.5%	
Donor Dev't:		0	0.0%	
Total	30,324	1,353	4.5%	

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

No. of students sitting O level	()	2940 (2940 students expected to sit O level)	0	Lack of senior staff in the department
No. of students passing O level	()	2930 (2930 students expected to pass Olevel)	0	
No. of teaching and non teaching staff paid	289 (289 teaching and non teaching staff paid salaries directly to their bank accounts by ministry of Public Service & Education and Sports.)	289 (Secondary teachers paid teir salaries directly their bank accounts)	100.00	

Vote: 558 Ibanda District

2013/14 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs: 49 Boards of Governors monitored, Safety/security and sanitation ensured in 49 schools, 10 Schools licensed and Registered

Expenditure

211101 General Staff Salaries	1,946,061	1,082,371	55.6%
<i>Wage Rec't:</i>	1,946,061	<i>Wage Rec't:</i> 1,082,371	<i>Wage Rec't:</i> 55.6%
<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	1,946,061	Total 1,082,371	Total 55.6%

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE 4378 (UPE schools in the district supported,supervised) 4378 (4378 was enrolment for the year) 100.00 Lack of senior staff in the department

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

Expenditure

263104 Transfers to other gov't units(current)	773,811	515,874	66.7%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	773,811	<i>Non Wage Rec't:</i> 515,874	<i>Non Wage Rec't:</i> 66.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	773,811	Total 515,874	Total 66.7%

3. Capital Purchases

Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in USE 1 (Rehabilitation and expansion of facilities at Ibanda S.S) 1 (Rehabilitation and expansion of facilities at Ibanda SS) 100.00 None

No. of classrooms constructed in USE () 0 (N/A) 0

Non Standard Outputs: Inspection and supervision reports Supervision and inspection of construction works done

Expenditure

231001 Non-Residential Buildings	100,000	50,000	50.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	100,000	<i>Domestic Dev't:</i> 50,000	<i>Domestic Dev't:</i> 50.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	100,000	Total 50,000	Total 50.0%

Function: Skills Development

Vote: 558 Ibanda District

2013/14 Quarter 2

Cumulative Department Workplan Performance

UShs Thousands

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

1. Higher LG Services

Output: Tertiary Education Services

No. of students in tertiary education	324 (324 students attend tertiary education)	324 (324 students attend tertiary education)	100.00	Lack of senior officers in the department
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 (Tertiary education instructors paid their salaries and Institution grant credited on the accounts directly from Ministry of Finance)	100.00	
Non Standard Outputs:	Board of Governors and 1 PTA monitored Safety/security and sanitation ensured in 1 PTC .	none		

Expenditure

211101 General Staff Salaries	349,662	216,140	61.8%
291001 Transfers to Government Institutions	271,389	180,926	66.7%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	349,662	216,140	61.8%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	271,389	180,926	66.7%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>
		0	0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>
		0	0.0%
	Total 621,051	Total 397,066	Total 63.9%

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Non Standard Outputs:	Regular inspection of all schools in the district,licensing and registration of schools,submission of quarterly reports,appraising of teachers and conducting and managing PLE exams	Regurl School inspections made in 124 governmet primary and 15 private schools	0	Lack of senior staff in the department
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Expenditure

211101 General Staff Salaries	40,029	9,168	22.9%
221014 Bank Charges and other Bank related costs	235	36	15.1%
227001 Travel Inland	923	4,964	537.8%
227004 Fuel, Lubricants and Oils	1,703	203	11.9%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	40,029	9,168	22.9%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	6,013	5,202	86.5%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>
		0	0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>
		0	0.0%
	Total 46,042	Total 14,370	Total 31.2%

Output: Monitoring and Supervision of Primary & secondary Education

Vote: 558 Ibanda District

2013/14 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

No. of secondary schools inspected in quarter	16 (sixteen secondary inspected in a quarter)	16 (sixteen secondary inspected in a quarter)	100.00	Lack of senior staff in the department
No. of tertiary institutions inspected in quarter	1 (One tertiary Institution inspected)	1 (One tertiary Institution inspected)	100.00	
No. of inspection reports provided to Council	4 (Four reports made to council)	2 (Two reports presented to council)	50.00	
No. of primary schools inspected in quarter	252 (Inspection of all schools in the district both private and government aided)	39 (24 government schools both and 15 private schools were inspected)	15.48	
Non Standard Outputs:	Mentoring of headteachers and other managers	none was done		

Expenditure

221001 Advertising and Public Relations	180	307	170.6%
221009 Welfare and Entertainment	298	655	220.0%
221011 Printing, Stationery, Photocopying and Binding	1,060	347	32.7%
227001 Travel Inland	10,872	6,149	56.6%
227004 Fuel, Lubricants and Oils	16,795	4,918	29.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	30,260	12,376	40.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	30,260	12,376	40.9%

Output: Sports Development services

Non Standard Outputs:	124 schools to compete in sports	N/A	0	N/A
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Expenditure

Wage Rec't:		0	0.0%
Non Wage Rec't:	3,000	0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	3,000	0	0.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Vote: 558 Ibanda District

2013/14 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:	Salaries paid in time and office well coordinated	Staff salaries for all the months was paid and office coordinated	0	Lack of enough staff in the department
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Expenditure

211101 General Staff Salaries	44,091	23,871		54.1%
Wage Rec't:	44,091	23,871	Wage Rec't:	54.1%
Non Wage Rec't:	1,683	0	Non Wage Rec't:	0.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	45,774	23,871	Total	52.1%

Output: Promotion of Community Based Management in Road Maintenance

Non Standard Outputs:	Community mobilised on rural infrastructure and supervision and monitoring infrastructure development made and reports produced	Community mobilised on rural infrastructure maintenance	0	Delay in release in funds for the program
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Expenditure

221002 Workshops and Seminars	13,460	1,156		8.6%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	39,300	0	Domestic Dev't:	0.0%
Donor Dev't:	1,460	1,156	Donor Dev't:	79.2%
Total	40,760	1,156	Total	2.8%

2. Lower Level Services

Output: Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs	246 (All community access roads are maintained using mechanised routine)	246 (All community access roads are maintained using mechanised routine)	100.00	Lack of enough equipment to handle demands by LLGs
Non Standard Outputs:	Funds transferred to all 11 LLGs	Funds transferred to all 11 subcounties		

Expenditure

263104 Transfers to other gov't units(current)	50,975	53,145		104.3%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	50,975	53,145	Non Wage Rec't:	104.3%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	50,975	53,145	Total	104.3%

Vote: 558 Ibanda District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Length in Km of Urban unpaved roads routinely maintained	128 (banda TC 42.1 km, Ishongororo T C 58.1 km, Igorora TC 14.8 km and Rushango T C 13 km)	128 (Roads maintained Ibanda, Igorora, Ishongororo and Rushango Town councils)	100.00	Equipment not enough to serve the district, Town councils and subcounties in time
Length in Km of Urban unpaved roads periodically maintained	()	0 (N/A)	0	
Non Standard Outputs:	Inspection reports	Inspection and accountability reports prepared and submitted		

Expenditure

263104 Transfers to other gov't units(current)	399,235	181,794	45.5%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	399,235	181,794	45.5%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	399,235	181,794	45.5%	

Output: District Roads Maintenance (URF)

Length in Km of District roads periodically maintained	31 (31.1 km Periodic maintenance of ;Igorora-Kihani-Katongore, Bugarama - Omwiguru, Kabugwene-Kabingo-Rushango roads)	7 (Periodic maintenance of ;Igorora-Kihani-Rwo)	22.58	Low altitude by community to maintain roads
Length in Km of District roads routinely maintained	246 (Routine maintenance of 246 kms of the district Roads for the year)	246 (Routine maintenance of 246 kms of the district Roads for the year)	100.00	
No. of bridges maintained	(N/A)	0 (N/A)	0	
Non Standard Outputs:	Inspection and supervision made	Inspection and supervision made		

Expenditure

263312 Conditional transfers to Road Maintenance	290,854	84,780	29.1%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	290,854	84,780	29.1%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	290,854	84,780	29.1%	

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

Non Standard Outputs:	Maintenance of buildings and compounds at District Hqtrs	Office buildings and compounds maintained throughout	0	Budget allocated is not always enough to maintain all district structures
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Vote: 558 Ibanda District

2013/14 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

Expenditure

228001 Maintenance - Civil	8,700	12,018	138.1%	
<i>Wage Rec't:</i>		0	0.0%	
<i>Non Wage Rec't:</i>	13,200	12,018	91.0%	
<i>Domestic Dev't:</i>		0	0.0%	
<i>Donor Dev't:</i>		0	0.0%	
Total	13,200	12,018	91.0%	

Output: Vehicle Maintenance

Non Standard Outputs:	8 District Vehicles & 1 equipment at Hqtrs well maintained	District vehicles were maintained a motorable conditions	0	Budget not enough to maintain the district vehicles
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	600	200	33.3%	
227001 Travel Inland	500	523	104.6%	
228002 Maintenance - Vehicles	13,900	5,333	38.4%	
<i>Wage Rec't:</i>		0	0.0%	
<i>Non Wage Rec't:</i>	16,000	6,056	37.9%	
<i>Domestic Dev't:</i>		0	0.0%	
<i>Donor Dev't:</i>		0	0.0%	
Total	16,000	6,056	37.9%	

Output: Plant Maintenance

Non Standard Outputs:	Purchase of photocopier and maintenance of computers	not yet purchased	0	cash flow problem to purchase one as it was expected from local revenue
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Expenditure

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

Output: Electrical Installations/Repairs

Non Standard Outputs:	Maintenace of electrical Installations in 4 district buildings	none	0	none
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Expenditure

Vote: 558 Ibanda District

2013/14 Quarter 2

Cumulative Department Workplan Performance

UShs Thousands

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

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7b. Water

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

Non Standard Outputs: 1 Vehicle and 1 motorcycle kept in good condition.
- Office Activities coordinated and review of progress of implementation of water and sanitation program
-Salaries of 2 for staf on contractf paid

1 Vehicle and 1 Motorcycle mantained at district headquarters
office activities coordinated and 1 qurterly progress report reviewed

0 the repairs done on the motor vehicle and motor cycle were minor for this quarter hence under performance.

Expenditure

211101 General Staff Salaries	9,256	4,628	50.0%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	15,956	9,440	59.2%
211103 Allowances	1,109	150	13.5%
221009 Welfare and Entertainment	1,800	435	24.2%
221011 Printing, Stationery, Photocopying and Binding	2,500	1,250	50.0%
221014 Bank Charges and other Bank related costs	200	204	102.0%
222001 Telecommunications	3,600	2,040	56.7%
227004 Fuel, Lubricants and Oils	9,280	2,363	25.5%
228002 Maintenance - Vehicles	6,458	1,300	20.1%
<i>Wage Rec't:</i>	9,256	<i>Wage Rec't:</i> 4,628	<i>Wage Rec't:</i> 50.0%
<i>Non Wage Rec't:</i>	675	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	42,494	<i>Domestic Dev't:</i> 17,181	<i>Domestic Dev't:</i> 40.4%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	52,426	Total 21,809	Total 41.6%

Output: Supervision, monitoring and coordination

Vote: 558 Ibanda District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of sources tested for water quality	4 (Four sources to be tested)	0 (N/A)	.00	the over performance was brought about by the supervisions, monitorings and codinations with communities for the activities that were rolled over last FY due to lack of release
No. of supervision visits during and after construction	21 (supervision visits carried out in Rukiri 2, Nyamarebe 2, Bisheshe 2, Kashangura 2, keihangara 2, kicuzi 2, kijongo 2, Nsasi 3, keihangara 2, kikyenyke 2)	14 (6 supervision visits carried out in Kashangura, kikyenyke, Nyamarebe, Nsasi, Keihangara and kijongo on shallow wells, 4 in kicuzi on springs, 2 in Nyamarebe on piped water system and 2 in Rukiri on a gfs)	66.67	
No. of water points tested for quality	30 (30 water sources tested for whole year on both old and new water sources)	30 (10 samples of new water sources tested 2 in bisheshe, 1 in kashangura, 2 in kijongo, 2 in nsasi, 2 in kikyenyke, 1 in nyamarebe, and 20 old samples form all the subcounties 2 each of t)	100.00	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (Quartely mandatory notices displayed)	0 (N/A)	.00	
No. of District Water Supply and Sanitation Coordination Meetings	4 (Quartely coordination meetings held)	2 (2 quarterly meeting held at the district head quartes)	50.00	
Non Standard Outputs:	Follow up made in the areas of; Ishongororo 10, Kashangura 3, Kijongo 5, Keihangara 5, Kikyenyke 5, Bisheshe 5, Nyamarebe 10, Nsasi 5	N/A		

Expenditure

227001 Travel Inland	13,140	13,120	99.8%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:	19,140	Domestic Dev't: 13,120	Domestic Dev't: 68.5%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	19,140	Total 13,120	Total 68.5%

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

No. of public sanitation sites rehabilitated	0 (N/A)	0 (N/A)	0	Due to a challenge of poor attitude towards the water infrastructure, a lot of support in form of sensitization and training was done to ensure improved O&M of water facilities, thus over performance,
No. of water pump mechanics, scheme attendants and caretakers trained	3 (3 water pump mechanics and scheme operators trained)	3 (water hand pump mechanics/ care takers/ scheme attendants trained in Kijongo, Bisheshe and Myamarebe)	100.00	
% of rural water point sources functional (Shallow Wells)	3 (3% Functionality of shallow wells)	3 (functionality increased in, nsasi, kikyenyke, nyamarebe, kijongo, kashangura and keihangara)	100.00	

Vote: 558 Ibanda District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

% of rural water point sources functional (Gravity Flow Scheme)	2 (2% Expected increase in functionality GFS)	1 (N/A)	50.00	
No. of water points rehabilitated	27 (operation and maintenance activities carried out in, bisheshe 3, nyamarebe3, kijongo 3, kikyenyke 3, keihangara 3, ishongeroro3, kicuszi 3 and rukiri3 and kashangura 3 facilities)	18 (2 operation and maintenance activities carried out in kikyenyke, 4 in Nyamarebe,3 in Bisheshe, 4in kijongo, 2in kicuzi and 3in ishongeroro)	66.67	
Non Standard Outputs:	na	N/A		
<i>Expenditure</i>				
227001 Travel Inland	3,000	3,241	108.0%	
227004 Fuel, Lubricants and Oils	1,100	150	13.6%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
	<i>Domestic Dev't:</i> 4,415	<i>Domestic Dev't:</i> 3,391	<i>Domestic Dev't:</i> 76.8%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 4,415	Total 3,391	Total 76.8%	

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. Of Water User Committee members trained	10 (10 Water user committees trained)	10 (N/A)	100.00	The over performance was due to the urgent need for sensitization of Nyamarebe, Kicuzi communities, and kijongo against poor attitude on O&M of water infrastructure.
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	3 ()	3 (N/A)	100.00	
No. of water and Sanitation promotional events undertaken	10 (promotion of water and sanitation in nyamarebe 2, kikyenyke2, keihangara 2, kijongo 2,kicuzi2,)	17 (17 promotions of water and sanitation in each of the subcounties of nyamarebe, kashangura,bisheshe, kikyenyke, kijongo, kicuzi, nsasi,keihangara and Rukiri)	170.00	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	3 ()	3 (2 carried out in bisheshe and kashangura, 1 carried out in kikyenyke)	100.00	
No. of water user committees formed.	10 (10 Water user committees formed)	10 (N/A)	100.00	
Non Standard Outputs:	na	N/A		
<i>Expenditure</i>				
227001 Travel Inland	29,917	30,591	102.3%	
227004 Fuel, Lubricants and Oils	10,000	3,000	30.0%	
221009 Welfare and Entertainment	1,300	171	13.2%	

Vote: 558 Ibanda District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

221011 Printing, Stationery, Photocopying and Binding	1,300	1,046	80.5%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>	43,517	<i>Domestic Dev't:</i> 34,808	<i>Domestic Dev't:</i> 80.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	43,517	Total 34,808	Total 80.0%	

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	improvement of sanitation at house hold level in Kicuzi and kijongo	Activities of improvement of sanitation at house hold level in kijongo and kicuzi carried out	0	None
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	2,000	186	9.3%	
222001 Telecommunications	800	600	75.0%	
227001 Travel Inland	10,700	7,599	71.0%	
227004 Fuel, Lubricants and Oils	6,000	1,000	16.7%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	22,000	<i>Non Wage Rec't:</i> 9,385	<i>Non Wage Rec't:</i> 42.7%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	22,000	Total 9,385	Total 42.7%	

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

Non Standard Outputs:	payment of retention	retention payment made to both shallow wells and boreholes that were constructed in nsasi, kikyenyke, kashangura keihangara kijongo ishongororo and nyamarebe made	0	N/A
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Expenditure

231007 Other Structures	8,250	10,705	129.8%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>	8,250	<i>Domestic Dev't:</i> 10,705	<i>Domestic Dev't:</i> 129.8%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	8,250	Total 10,705	Total 129.8%	

Output: Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	1 (Construction of a water borne toilet at the district head	0 (N/A)	.00	procurement process not yet complete for
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Vote: 558 Ibanda District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: quarters) N/A implimentation thus under performance.

Expenditure

231001 Non-Residential Buildings	17,200	424	2.5%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	17,200	424	2.5%	
Donor Dev't:		0	0.0%	
Total	17,200	424	2.5%	

Output: Spring protection

No. of springs protected	3 (construction 3 springs in kicuzi subcounty 1 in kateerera, 1 in kisaabo, and 1 in karuhitsi)	3 (3 Medium protected springs constructed in kicuzi; kisaabo, karuhitsi and katerera villages)	100.00	None
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Non Standard Outputs: N/A

Expenditure

231007 Other Structures	15,600	15,173	97.3%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	15,600	15,173	97.3%	
Donor Dev't:		0	0.0%	
Total	15,600	15,173	97.3%	

Output: Shallow well construction

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	15 (construction of shallow wells in Nsasi2 ,Nyamarebe2, Kikyenyke3,Kijongo3, Keihangara3, and kashangura2)	15 (15 shallow wells constructed; 3 in kikyenyke, 2 in Nyamarebe, 3 in kijongo, 2 in Nsasi, 3 in Keihangara, 2 in kashangura, i.e. sigirira IV, sigirira III, rwemengo-kamigamba, rwenkureijo, mitwebiri B,kakiika, rwenkuba, rwenkobwa ss,rwemirama, rweseeta,kajwamushana,rwensha mbya,kaburo, kasambya and kyurutanga respectively.)	100.00	none
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Non Standard Outputs: Supervision and inspection of projects made N/A

Expenditure

231007 Other Structures	94,500	89,032	94.2%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	94,500	89,032	94.2%	
Donor Dev't:		0	0.0%	
Total	94,500	89,032	94.2%	

Vote: 558 Ibanda District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of deep boreholes drilled (hand pump, motorised)	5 (rehabilitation of 1 borehole in bisheshe, 1 in kijongo, 1 in nyamarebe, 1 in ishongeroro and 1 in nsasi)	1 (one gravity flow scheme-Bwenda rehabilitated in Rukiri sub county)	20.00	rehabilitation of deep boreholes has been re advertised as it did not attract any contractor for implimentation thus under performance
No. of deep boreholes rehabilitated	10 (Two bore holes in Bisheshe, Ishongeroro, Nyamarebe, Kijongo and Kikyenkye subcounties)	0 (N/A)	.00	
Non Standard Outputs:	Supervision and inspection of projects made	N/A		

Expenditure

231007 Other Structures	53,000	44,311		83.6%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	53,000	44,311	Domestic Dev't:	83.6%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	53,000	44,311	Total	83.6%

Output: Construction of piped water supply system

No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0 (N/A)	0 (N/A)	0	Construction of Nyakatooky gfs for Bisheshe and Kashangura is still under procurement, thus under performance
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	2 (Construction of Nyakatooky Kashangura Bisheshe gravity water scheme, completion of Kanyarugiri-Nyamarebe GFS)	1 (a treat ment plant at astage of complion for piped water supply in nyamarebe subcounty has been constructed)	50.00	
Non Standard Outputs:	Supervision and inspection of works done	N/A		

Expenditure

231007 Other Structures	274,500	35,015		12.8%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	303,500	35,015	Domestic Dev't:	11.5%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	303,500	35,015	Total	11.5%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Vote: 558 Ibanda District

2013/14 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:	4 staff planning meetings held 15 LLGs supervised stationery & computer supplies procured	2staff meetings held,4LLGs supervised during the training of Environmental Stakeholder and stationery was bought for the Natural resources Officer at the district Hqters.	0	Funds could not allow for the department to supervise all the 15 LLGs in the quarter.
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Expenditure

211101 General Staff Salaries	70,176	37,652	53.7%
211103 Allowances	302	110	36.4%
221014 Bank Charges and other Bank related costs	256	53	20.5%
222001 Telecommunications	241	100	41.5%
224002 General Supply of Goods and Services	0	3,242	N/A
227001 Travel Inland	1,463	1,250	85.4%
227004 Fuel, Lubricants and Oils	500	680	136.0%
<i>Wage Rec't:</i>	70,176	<i>Wage Rec't:</i> 37,652	<i>Wage Rec't:</i> 53.7%
<i>Non Wage Rec't:</i>	3,012	<i>Non Wage Rec't:</i> 5,435	<i>Non Wage Rec't:</i> 180.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	73,188	Total 43,087	Total 58.9%

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	90 (90 people to participate (50 women and 40 men))	0 (The activity was done)	.00	The challenge is that funds are not enough to be released in every quarter for some activities.The funds are released per activity.
Area (Ha) of trees established (planted and surviving)	20 (20 ha of trees established on Ibanda hill)	10 (10ha were slashed clean and 5ha were pitted .)	50.00	
Non Standard Outputs:	Awareness creation within the community about tree planting.	The activity has not been done.		

Expenditure

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

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

No. of community	30 (30 Community members)	0 (The activity is not done)	.00	Lack of funds to carry
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Vote: 558 Ibanda District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

members trained (Men and Women) in forestry management trained in forest management around Ibanda hills) out the activity.

No. of Agro forestry Demonstrations (N/A) 0 (The activity was not done due to lack of funds) 0

Non Standard Outputs: N/A

Expenditure

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

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken 15 (supervising revenue collection and compliance on forest management) 3 (The activity was done in Ibanda town Council and Ibanda Plantations Local Forest Reserve.) 20.00 The challenge is that the activity was allocated little funds. So it can only be done in anticipated risk areas of the district.

Non Standard Outputs: Community sensitisation on forest management N/A

Expenditure

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

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated 2 (Capacity building on 2 environmental committees in Keihangara and Rukiri sub-counties) 0 (The activity was not done N/A) .00 The challenge is that the money released was for monitoring and evaluation of environmental and wetland issues in the district.

Non Standard Outputs: formation of wetland action plans at village level in Nyamarebe and Ishognororo S/Cs N/A

Expenditure

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

Vote: 558 Ibanda District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of community women and men trained in ENR monitoring	2 (50 men and women to be sensitised in Keihangara and Rukiri S/Cs: 30 men, 20 women)	0 (Not done)	.00	The challenge is that the activity was rescheduled for next quarter due to little funds
Non Standard Outputs:	community mobilisation on environment issues	N/A		

Expenditure

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

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	4 (4 monitoring and compliance surveys undertaken district wide)	1 (The activity was done in Rukiri, Nyamarebe, Nsasi and Bisheshe Subcounties.)	25.00	The challenge is there is still low attitude change within the communities towards environmental management
Non Standard Outputs:	communities sensitized on compliances with environmental management regulations	N/A		

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	1,377	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	1,377	Total 0	Total 0.0%

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

No. of new land disputes settled within FY	5 (Damacating and surveying government land of district H/Qtrs, Ishongororo T/C, Nyamarebe S/C, Kijongo S/C, Rukiri S/C)	1 (The activity was rescheduled to land of Ibanda hill where the district is acquiring from Rukokoma Mixed farmers Cooperative Society)	20.00	Ishongororo Subcounty did not have the money for surveying of their land. So the district which was ready had to take up the chance.
Non Standard Outputs:	Processing of land titles for the demarcated and surveyed government land above.	One title for the District land on Ibanda hill was processed		

Expenditure

227001 Travel Inland	1,000	120	12.0%
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Vote: 558 Ibanda District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	2,901	<i>Non Wage Rec't:</i>	120	<i>Non Wage Rec't:</i>	4.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	2,901	Total	120	Total	4.1%

Output: Infrastructure Planning

Non Standard Outputs:	2 trading centres of Rwenkobwa and bisheshe to be planned.	Activity not done	0	No funds were released for the activity
	Inspection of Uran and growth centres of Rwenkobwa, Mabonwa, Nyabuhikye, Omukatongore and Bisheshe Trading centres.			

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	500	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	500	Total	0	Total	0.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	staff salaries and wages paid to all 17 CSOs registered	Staff salaries are paid CSOs are registered	0	
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Expenditure

211101 General Staff Salaries	115,762	56,702	49.0%
227001 Travel Inland	200	390	195.0%

Vote: 558 Ibanda District

2013/14 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>	115,762	<i>Wage Rec't:</i>	56,702	<i>Wage Rec't:</i>	49.0%
<i>Non Wage Rec't:</i>	400	<i>Non Wage Rec't:</i>	390	<i>Non Wage Rec't:</i>	97.5%
<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	116,162	Total	57,092	Total	49.1%

Output: Probation and Welfare Support

No. of children settled	25 (25 children settled in alternative care)	8 (8 children settled in alternative care)	32.00	very high rate of burden of orphanhood, limited skills in OVC programming by CDOs
Non Standard Outputs:	4 visits to Ibanda babies home made, 30 children provided with legal support. 100 children provided with emergency care-food 1000 children provided with psychosocial support	1 visit to Ibanda babies home made, 13 children provided with legal support. 25 children provided with emergency care-food 1381 children provided with psychosocial support 18 OVC households were supported to receive economic strengthening 151 recei		

Expenditure

221001 Advertising and Public Relations	13,000	8,500	65.4%		
221008 Computer Supplies and IT Services	970	285	29.4%		
221009 Welfare and Entertainment	16,191	6,226	38.5%		
221011 Printing, Stationery, Photocopying and Binding	6,555	3,301	50.3%		
221014 Bank Charges and other Bank related costs	800	317	39.6%		
222001 Telecommunications	4,390	1,425	32.5%		
227001 Travel Inland	41,258	17,114	41.5%		
227003 Carriage, Haulage, Freight and Transport Hire	8,200	5,073	61.9%		
227004 Fuel, Lubricants and Oils	21,650	1,995	9.2%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	1,730	<i>Non Wage Rec't:</i>	8,661	<i>Non Wage Rec't:</i>	500.5%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	125,559	<i>Donor Dev't:</i>	35,574	<i>Donor Dev't:</i>	28.3%
Total	127,289	Total	44,234	Total	34.8%

Output: Social Rehabilitation Services

Non Standard Outputs:	Ibanda babies home and Bisheshe wisdom centre provided with technical and financial support	NIL	0	The two institution will be supported in quarter 3&4.
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Expenditure

Vote: 558 Ibanda District

2013/14 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

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

Output: Community Development Services (HLG)

No. of Active Community Development Workers	15 (11 CDOs and 4 ACDOs from all the 15 LLGs)	12 (8 CDOs and 4 ACDOs from all the 15 LLGs)	80.00	activity was planned for quarter 3
Non Standard Outputs:	6 groups of special interest groups(2 PWDs,2 women& 2 youth) trained at district HQTRS in leadership & business skills	No training took place . The training was postponed to quarter 3.		

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	440	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	440	Total	0	Total	0.0%

Output: Adult Learning

No. FAL Learners Trained	1250 (1250 learners trained in reading,numeracy and writing within all the 13 sub-counties)	944 (944 learners are still under going training in reading,numeracy and writing within all the 15 sub-counties)	75.52	increasing number of absenteeism by learners, inadequate instructional materials
Non Standard Outputs:	15 FAL instructor review meetings held in 15 LLGs	4 FAL instructor review meetings held in 4 LLGs		
	Procurement of 15 chalkboards& 15 cartons of chalk Conducting FAL exam for 1250 learners Supervision of 15 LLGs 4 staff meetings	Supervision of 4 LLGs 1 staff meeting		

Expenditure

222001 Telecommunications	400	100	25.0%
227001 Travel Inland	7,027	3,549	50.5%
227004 Fuel, Lubricants and Oils	2,114	394	18.6%
211103 Allowances	200	328	164.0%
221011 Printing, Stationery, Photocopying and Binding	800	825	103.1%

Vote: 558 Ibanda District

2013/14 Quarter 2

Cumulative Department Workplan Performance

UShs Thousands

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

221014 Bank Charges and other Bank related costs	500	116	23.2%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	13,591	5,312	39.1%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	13,591	5,312	39.1%	

Output: Gender Mainstreaming

Non Standard Outputs:	50 Sub County personnel trained on gender issues. All the 9 sectors at the district mainstreaming gender in their plans 2 Gender sensitization meetings held for DTPC at district HQTRS	2 Gender sensitization meeting held for DTPC at district HQTRS All 9 sectors at the district level have gender sensitive plans	0	All sectors have now gained skills in gender mainstreaming
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Expenditure

222001 Telecommunications	100	10	10.0%	
227001 Travel Inland	900	748	83.1%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	1,500	758	50.5%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	1,500	758	50.5%	

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	1000 (1000 children cases handled)	1139 (1139 children cases handled)	113.90	The majority of the CSOs are barely handling 4 core programme areas, the core programme area of legal support is still the least
Non Standard Outputs:	all 7 Core Programme Areas incorporated into OVC service delivery. 5 CSOs providing services in line with the NOP, NSPPI and NQS. 1 youth day celebration held	all 7 Core Programme Areas incorporated into OVC service delivery. 14 CSOs providing services in line with the NOP, NSPPI and NQS.		

Expenditure

Vote: 558 Ibanda District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	500	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	500	Total	0	Total	0.0%

Output: Support to Youth Councils

No. of Youth councils supported	15 (District youth council and 15 LLGs youth councils supported)	1 (1 District youth executive committee supported)	6.67	Funding to youth activities is only limited to support from youth grant.
Non Standard Outputs:	6 youth groups equipped with economic empowerment skill from 3 LLGs . 3 sub-county youth councils kikyenyke, kashangura and ishongororo trained on leadership, HIV/AIDS,etc. at district HQTRS	youth projects in kicuzi sub county supervised by district youth executive		

Expenditure

211103 Allowances	300	132	44.0%
221002 Workshops and Seminars	800	189	23.6%
221011 Printing, Stationery, Photocopying and Binding	524	45	8.6%
222001 Telecommunications	300	60	20.0%
227001 Travel Inland	2,000	762	38.1%
227004 Fuel, Lubricants and Oils	700	355	50.7%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	4,958	<i>Non Wage Rec't:</i>	1,543
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	4,958	Total	1,543
			31.1%

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	20 (20 PWDs given assistive device)	0 (No PWD received assistive devices)	.00	Funding for special grant is limited.
Non Standard Outputs:	80 PWDs mobilised and sensitised on HIV/AIDS and leadership. 4 district executive committee meetings held at district HQTRS. 10 PWD groups trained in project management and provided with seed funds.	1 district executive committee meeting held at district HQTRS. 5 PWD groups approved and provided with seed funds.		

Expenditure

211103 Allowances	100	168	168.0%
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Vote: 558 Ibanda District

2013/14 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

221009 Welfare and Entertainment	1,000	305	30.5%	
221011 Printing, Stationery, Photocopying and Binding	300	552	183.8%	
222001 Telecommunications	100	50	50.0%	
224002 General Supply of Goods and Services	21,399	5,350	25.0%	
227001 Travel Inland	1,874	420	22.4%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	27,762	6,844	24.7%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	27,762	6,844	24.7%	

Output: Culture mainstreaming

Non Standard Outputs:	2 Culture sensitization meetings held. at district HQTRS for political and technical officia	NIL	0	No funding from locally raised revenues
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Expenditure

Wage Rec't:		0	0.0%	
Non Wage Rec't:	800	0	0.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	800	0	0.0%	

Output: Representation on Women's Councils

No. of women councils supported	15 (1 district women council & 15 LLG women councils assisted)	2 (1 district women executive committee supported to hold quarterly meeting2)	13.33	Relying solely on the central grant for women.
Non Standard Outputs:	10 women groups trained in IGAat district HQTRS 4 executive meetings held at district HQTRS 1 womens day celebrated	women groups in kicuzi supervised by district executive committee		

Expenditure

221002 Workshops and Seminars	1,000	660	66.0%	
222001 Telecommunications	300	18	6.0%	
227004 Fuel, Lubricants and Oils	1,200	105	8.8%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	4,958	783	15.8%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	4,958	783	15.8%	

2. Lower Level Services

Vote: 558 Ibanda District

2013/14 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

Output: Community Development Services for LLGs (LLS)

Non Standard Outputs:	Funds transferred to beneficiaries under CDD	Funds transferred to beneficiaries under CDD	0	Funds delaying on the sub county accounts before CDD groups access it.
<i>Expenditure</i>				
263201 LG Conditional grants(capital)	65,897	32,523	49.4%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0.0%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	32,523	<i>Domestic Dev't:</i> 49.4%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0.0%
	Total 65,897	Total 32,523	Total 49.4%	

Confirmation by Head of Department

Name : _____

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Title : _____

Date : _____

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:	N/A	N/A	0	Under staffing of the Planning unit thus under performance
<i>Expenditure</i>				
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0.0%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i> 0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0.0%
	Total 0	Total 0	Total 0.0%	

Output: District Planning

No of Minutes of TPC meetings	()	6 (6 DTPC meetings held so far)	0	Limited funding for mentoring activity
No of qualified staff in the Unit	3 (District Planner, Senior Planner and Economist recruited.A 3 DDP &BFP Produced.)	2 (The process of rcuiting the D/planner and Senior planner is on going BFP 2014/2015 was Produced)	66.67	
No of minutes of Council meetings with relevant resolutions	(6 council meetings with relevant resolutions)	2 (Two council meetings with relevant resolutions)	0	

Vote: 558 Ibanda District

2013/14 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs: 15 LLGs mentored in development planning, Holding 12 DTPCs and ,Internal assessment 2012/13
Mentoring done 2 LLGs

Expenditure

211103 Allowances	422	109	25.9%
221011 Printing, Stationery, Photocopying and Binding	1,500	482	32.1%
222001 Telecommunications	300	200	66.7%
227001 Travel Inland	5,418	3,708	68.4%
227004 Fuel, Lubricants and Oils	1,200	600	50.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	9,240	5,099	55.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	9,240	5,099	55.2%

Output: Statistical data collection

Non Standard Outputs: One annual Statistical Abstract produced. Statistical Abstract is being compiled
0 Limited Budget line to carry out the activity

Expenditure

211103 Allowances	100	570	570.0%
227004 Fuel, Lubricants and Oils	700	600	85.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,300	1,170	50.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,300	1,170	50.9%

Output: Demographic data collection

Non Standard Outputs: Demographic Data collected periodically and analysed from all the 15 LLGs
Data collected in 3 LLGs Rushango,Kijongo& Nyamarebe
0 Activity done as planned

Expenditure

222001 Telecommunications	100	80	80.0%
227001 Travel Inland	2,415	90	3.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,700	170	4.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	3,700	170	4.6%

Output: Development Planning

Vote: 558 Ibanda District

2013/14 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	Mentoring of all 15 LLGs, Participatory planning 1 District Budget Conference and 1 BFP in place	Budget confrence was held in November 2013	0	The Budget line was inadquate for the activity
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Expenditure

221002 Workshops and Seminars	3,800	3,800	100.0%
221009 Welfare and Entertainment	3,300	500	15.2%
222001 Telecommunications	320	30	9.4%
224002 General Supply of Goods and Services	5,995	686	11.4%
227001 Travel Inland	5,742	2,859	49.8%
227004 Fuel, Lubricants and Oils	3,281	260	7.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	11,100	6,225	56.1%
Domestic Dev't:	11,989	1,909	15.9%
Donor Dev't:		0	0.0%
Total	23,089	8,134	35.2%

Output: Operational Planning

Non Standard Outputs:	participatory planning meetings 150 all lower local govts	N/A	0	The activity was not carried out because there was no budget line.
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Expenditure

221002 Workshops and Seminars	55,591	3,753	6.8%
221009 Welfare and Entertainment	8,690	1,440	16.6%
221011 Printing, Stationery, Photocopying and Binding	707	200	28.3%
222001 Telecommunications	30	57	188.3%
227001 Travel Inland	8,402	2,205	26.2%
227004 Fuel, Lubricants and Oils	6,980	2,100	30.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:	82,959	9,754	11.8%
Total	82,959	9,754	11.8%

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	4 quarterly PAF multisectoral monitoring of investment projects done. All Luwero Rwenzori projects monitotered. All LGMSD specific sponsored projects monitored	Multsectoral monitoring done in all the 15 LLGs	0	N/A
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Vote: 558 Ibanda District

2013/14 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

Expenditure

222001 Telecommunications	200	70	35.0%	
227001 Travel Inland	5,082	2,890	56.9%	
227004 Fuel, Lubricants and Oils	1,500	500	33.3%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	7,282	3,460	47.5%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	7,282	3,460	47.5%	

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11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:	15 Audit reports prepare and submitted quartely	One Audit report made and submitted to council, ensuring compliance to rules and regualtions at District H/Q and LLGs	0	Inadequate funding and under staffing
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Expenditure

221002 Workshops and Seminars	2,120	250	11.8%	
221011 Printing, Stationery, Photocopying and Binding	1,000	242	24.2%	
222001 Telecommunications	120	78	65.0%	
227001 Travel Inland	5,118	2,430	47.5%	
227004 Fuel, Lubricants and Oils	1,320	620	47.0%	
228003 Maintenance Machinery, Equipment and Furniture	1,199	580	48.4%	
Wage Rec't:	0	0	0.0%	
Non Wage Rec't:	11,077	4,200	37.9%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	11,077	4,200	37.9%	

Vote: 558 Ibanda District

2013/14 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

Confirmation by Head of Department

Name : _____

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Date : _____

<i>Wage Rec't:</i>	10,400,254	<i>Wage Rec't:</i>	5,292,506	<i>Wage Rec't:</i>	50.9%
<i>Non Wage Rec't:</i>	3,450,035	<i>Non Wage Rec't:</i>	1,899,165	<i>Non Wage Rec't:</i>	55.0%
<i>Domestic Dev't:</i>	2,351,029	<i>Domestic Dev't:</i>	999,921	<i>Domestic Dev't:</i>	42.5%
<i>Donor Dev't:</i>	786,492	<i>Donor Dev't:</i>	195,023	<i>Donor Dev't:</i>	24.8%
Total	16,987,810	Total	8,386,616	Total	49.4%

Vote: 558 Ibanda District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bisheshe Sub-county		<i>LCIV: Ibanda county</i>		380,707	184,733
Sector: Agriculture				58,154	33,222
<i>LG Function: Agricultural Advisory Services</i>				<i>58,154</i>	<i>33,222</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				58,154	33,222
LCII: Bugarama				58,154	33,222
Item: 263104 Transfers to other govt. units					
Bisheshe- subcounty		Other Transfers from Central Government	N/A	0	3,500
Item: 263201 LG Conditional grants					
Bisheshe Subcounty		Conditional Grant for NAADS	N/A	58,154	29,722
Sector: Works and Transport				70,469	10,402
<i>LG Function: District, Urban and Community Access Roads</i>				<i>70,469</i>	<i>10,402</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				5,469	10,402
LCII: Not Specified				5,469	10,402
Item: 263104 Transfers to other govt. units					
Bisheshe S/c		Other Transfers from Central Government	N/A	5,469	10,402
Output: District Roads Maintenance (URF)				65,000	0
LCII: Bugarama				65,000	0
Item: 263312 Conditional transfers for Road Maintenance					
Mechanised routine maintenance		Other Transfers from Central Government	N/A	65,000	0
Bugarama -Omwiguru					
			(work not started)		
Sector: Education				166,646	113,298
<i>LG Function: Pre-Primary and Primary Education</i>				<i>42,404</i>	<i>29,068</i>
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				13,085	10,073
LCII: Kakatsi				13,085	10,073
Item: 231001 Non Residential buildings (Depreciation)					
Classroom completion and payment of retantion	Mishozi P/S	LGMSD (Former LGDP)	Completed	13,085	10,073
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				29,319	18,995
LCII: Bugarama				2,797	1,911
Item: 263104 Transfers to other govt. units					
Bisheshe P/s		Conditional Grant to Primary Education	N/A	2,797	1,911
LCII: Kabaare				12,275	7,845

Vote: 558 Ibanda District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bisheshe Sub-county		<i>LCIV: Ibanda county</i>		380,707	184,733
Item: 263104 Transfers to other govt. units					
Kaihiro P/s		Conditional Grant to Primary Salaries	N/A	3,407	2,092
St Jude Kabbare P/s		Conditional Grant to Primary Salaries	N/A	2,916	1,906
Kyembogo P/s		Conditional Grant to Primary Salaries	N/A	2,930	1,913
Kabaare COU P/s		Conditional Grant to Primary Education	N/A	3,022	1,932
LCII: Kakatsi				1,902	1,569
Item: 263104 Transfers to other govt. units					
Mishozi P/s		Conditional Grant to Primary Education	N/A	1,902	1,569
LCII: Karangara				12,344	7,670
Item: 263104 Transfers to other govt. units					
Nyakahaama P/s		Conditional Grant to Primary Education	N/A	4,702	2,521
Muziza Central P/s		Conditional Grant to Primary Salaries	N/A	1,863	1,395
Bugarama P/s		Conditional Grant to Primary Salaries	N/A	4,149	2,297
Ireme P/s		Conditional Grant to Primary Salaries	N/A	1,631	1,456
LG Function: Secondary Education				124,243	84,230
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				124,243	84,230
LCII: Kakatsi				124,243	84,230
Item: 263104 Transfers to other govt. units					
Bigyera SS		Conditional Grant to Secondary Salaries	N/A	124,243	84,230
Sector: Health				62,097	25,387
LG Function: Primary Healthcare				62,097	25,387
<i>Capital Purchases</i>					
Output: Maternity ward construction and rehabilitation				49,980	20,452
LCII: Bugarama				49,980	20,452
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 558 Ibanda District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bisheshe Sub-county		<i>LCIV: Ibanda county</i>		380,707	184,733
Completion of maternity ward at Bisheshe HC		Conditional Grant to PHC - development	Works Underway	49,980	20,452
Output: Specialist health equipment and machinery				2,000	0
LCII: Bugarama				2,000	0
Item: 231005 Machinery and equipment					
Procurement of delivery bed and delivery equipment for functionalising Bisheshe HC Maternity ward		Conditional Grant to PHC- Non wage	Not Started	2,000	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				10,117	4,935
LCII: Bugarama				5,752	2,806
Item: 263104 Transfers to other govt. units					
Bisheshe HC III		Conditional Grant to PHC- Non wage	N/A	4,297	2,096
Bugarar HC II		Conditional Grant to PHC- Non wage	N/A	1,455	710
LCII: Kabaare				1,455	710
Item: 263104 Transfers to other govt. units					
Kabaare HC II		Conditional Grant to PHC- Non wage	N/A	1,455	710
LCII: Kakatsi				1,455	710
Item: 263104 Transfers to other govt. units					
Kakatsi HC II		Conditional Grant to PHC- Non wage	N/A	1,455	710
LCII: Karangara				1,455	710
Item: 263104 Transfers to other govt. units					
Karangara HC II		Conditional Grant to PHC- Non wage	N/A	1,455	710
Sector: Water and Environment				20,000	0
LG Function: Rural Water Supply and Sanitation				20,000	0
<i>Capital Purchases</i>					
Output: Construction of piped water supply system				20,000	0
LCII: Bugarama				20,000	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
Design for Nyakatokye GFS		Conditional transfer for Rural Water	Works Underway	20,000	0
Sector: Social Development				3,340	2,423

Vote: 558 Ibanda District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bisheshe Sub-county		<i>LCIV: Ibanda county</i>		380,707	184,733
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>3,340</i>	<i>2,423</i>
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				3,340	2,423
LCII: Not Specified				3,340	2,423
Item: 263201 LG Conditional grants					
Bisheshe subcounty		LGMSD (Former LGDP)	N/A	3,340	2,423

Vote: 558 Ibanda District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ibanda Town council		<i>LCIV: Ibanda county</i>		926,283	469,310
Sector: Agriculture				109,957	32,516
<i>LG Function: Agricultural Advisory Services</i>				<i>64,604</i>	<i>29,858</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				64,604	29,858
LCII: Bufunda Ward				64,604	26,358
Item: 263201 LG Conditional grants					
Balance		Conditional Grant for NAADS	N/A	2,120	0
Ibanda Town council		Conditional Grant for NAADS	N/A	62,484	26,358
LCII: Bugarama				0	3,500
Item: 263104 Transfers to other govt. units					
Ibanda Town council		Other Transfers from Central Government	N/A	0	3,500
<i>LG Function: District Production Services</i>				<i>45,353</i>	<i>2,658</i>
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				45,353	2,658
LCII: Bufunda Ward				45,353	2,658
Item: 231001 Non Residential buildings (Depreciation)					
Construction of veterenary laboratory		Conditional Grant to Agric. Ext Salaries	Works Underway	45,353	2,658
Sector: Works and Transport				255,429	118,426
<i>LG Function: District, Urban and Community Access Roads</i>				<i>255,429</i>	<i>118,426</i>
<i>Lower Local Services</i>					
Output: Urban unpaved roads Maintenance (LLS)				148,345	59,686
LCII: Bufunda Ward				148,345	59,686
Item: 263104 Transfers to other govt. units					
Ibanda Town Council		Other Transfers from Central Government	N/A	148,345	59,686
Output: District Roads Maintainence (URF)				107,084	58,739
LCII: Bufunda Ward				107,084	58,739
Item: 263312 Conditional transfers for Road Maintenance					
Office operational expenses		Other Transfers from Central Government	N/A	12,806	6,048
Manual routine roads maintenance		Other Transfers from Central Government	N/A	94,277	52,692
			(Three months worked)		
Sector: Education				235,338	162,402
<i>LG Function: Pre-Primary and Primary Education</i>				<i>68,435</i>	<i>50,022</i>
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				37,880	32,580

Vote: 558 Ibanda District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ibanda Town council		<i>LCIV: Ibanda county</i>		926,283	469,310
LCII: Bufunda Ward				5,593	3,434
Item: 231001 Non Residential buildings (Depreciation)					
Monotoring and inspection		LGMSD (Former LGDP)	Works Underway	5,593	3,434
LCII: Rugazi				32,287	29,146
Item: 231001 Non Residential buildings (Depreciation)					
Classroom completion and payment of retention	Rugazi P S	LGMSD (Former LGDP)	Completed	32,287	29,146
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				30,555	17,442
LCII: Bufunda Ward				9,001	5,691
Item: 263104 Transfers to other govt. units					
Bufunda P/s		Conditional Grant to Primary Education	N/A	3,069	1,633
Bubaare P/s		Conditional Grant to Primary Salaries	N/A	3,148	1,878
Nyakatukura P/s		Conditional Grant to Primary Education	N/A	2,784	2,180
LCII: Kagongo				7,629	4,102
Item: 263104 Transfers to other govt. units					
Ibanda Demo P/s		Conditional Grant to Primary Salaries	N/A	3,228	1,668
St Teresa P/s		Conditional Grant to Primary Salaries	N/A	4,401	2,434
LCII: Kigarama Ward				3,685	3,075
Item: 263104 Transfers to other govt. units					
Nyakateete P/s		Conditional Grant to Primary Salaries	N/A	1,538	1,416
Rugarama I P/s		Conditional Grant to Primary Education	N/A	2,148	1,659
LCII: Kyaruhanga				5,839	3,169
Item: 263104 Transfers to other govt. units					
Ibanda Intergrated P/s		Conditional Grant to Primary Salaries	N/A	5,839	3,169
LCII: Rugazi				4,401	1,405
Item: 263104 Transfers to other govt. units					

Vote: 558 Ibanda District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ibanda Town council		<i>LCIV: Ibanda county</i>		926,283	469,310
Rugazi P/s		Conditional Grant to Primary Salaries	N/A	4,401	1,405
<i>LG Function: Secondary Education</i>				166,903	112,381
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				166,903	112,381
LCII: Kagongo				166,903	112,381
Item: 263104 Transfers to other govt. units					
Kagongo Parents SS		Conditional Grant to Secondary Education	N/A	44,143	35,137
Kagongo S.S		Conditional Grant to Secondary Education	N/A	122,760	77,244
Sector: Health				286,983	142,237
<i>LG Function: Primary Healthcare</i>				286,983	142,237
<i>Lower Local Services</i>					
Output: NGO Hospital Services (LLS.)				272,636	135,166
LCII: Kagongo				272,636	135,166
Item: 263101 LG Conditional grants					
Ibanda School of Comp Nursing and midwifery		Conditional Grant to PHC NGO Wage Subvention	N/A	49,222	24,735
Ibanda Hospital		Conditional Grant to PHC NGO Wage Subvention	N/A	223,414	110,432
Output: NGO Basic Healthcare Services (LLS)				5,753	2,878
LCII: Kagongo				5,753	2,878
Item: 263101 LG Conditional grants					
Ibanda Mission HC III		Conditional Grant to PHC NGO Wage Subvention	N/A	5,753	2,878
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,594	4,192
LCII: Bufunda Ward				4,297	2,096
Item: 263104 Transfers to other govt. units					
Bufunda HC III		Conditional Grant to PHC- Non wage	N/A	4,297	2,096
LCII: Kagongo				4,297	2,096
Item: 263104 Transfers to other govt. units					
Ibanda Suth HSD (Ibanda Hospital PHC)		Conditional Grant to PHC- Non wage	N/A	4,297	2,096
Sector: Water and Environment				25,450	11,129
<i>LG Function: Rural Water Supply and Sanitation</i>				25,450	11,129

Vote: 558 Ibanda District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ibanda Town council		<i>LCIV: Ibanda county</i>		926,283	469,310
<i>Capital Purchases</i>					
Output: Other Capital				8,250	10,705
LCII: Kyaruhanga				8,250	10,705
Item: 231007 Other Fixed Assets (Depreciation)					
Payment of rentetion money for completed projects 2012-2013		Conditional transfer for Rural Water	Completed	8,250	10,705
Output: Construction of public latrines in RGCs				17,200	424
LCII: Kyaruhanga				17,200	424
Item: 231001 Non Residential buildings (Depreciation)					
Construction of awater borne toilet	Ibanda district headquarters	Conditional transfer for Rural Water	Being Procured	17,200	424
Sector: Social Development				13,127	2,600
LG Function: Community Mobilisation and Empowerment				13,127	2,600
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				13,127	2,600
LCII: Not Specified				13,127	2,600
Item: 263201 LG Conditional grants					
Ibanda Town council		LGMSD (Former LGDP)	N/A	13,127	2,600

Vote: 558 Ibanda District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Igorora Town Council		<i>LCIV: Ibanda county</i>		158,724	70,370
Sector: Agriculture				49,496	28,212
<i>LG Function: Agricultural Advisory Services</i>				<i>49,496</i>	<i>28,212</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				49,496	28,212
LCII: Bugarama				0	3,500
Item: 263104 Transfers to other govt. units					
Igorora Town council		Other Transfers from Central Government	N/A	0	3,500
LCII: Igorora Ward				49,496	24,712
Item: 263201 LG Conditional grants					
Igorora Town council		Conditional Grant for NAADS	N/A	49,496	24,712
Sector: Works and Transport				57,263	36,953
<i>LG Function: District, Urban and Community Access Roads</i>				<i>57,263</i>	<i>36,953</i>
<i>Lower Local Services</i>					
Output: Urban unpaved roads Maintenance (LLS)				57,263	36,953
LCII: Igorora Ward				57,263	36,953
Item: 263104 Transfers to other govt. units					
Igorora Town Council		Other Transfers from Central Government	N/A	57,263	36,953
Sector: Education				49,294	5,205
<i>LG Function: Pre-Primary and Primary Education</i>				<i>49,294</i>	<i>5,205</i>
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				42,168	0
LCII: Igorora Ward				42,168	0
Item: 231001 Non Residential buildings (Depreciation)					
Classroom construction	Igorora Day Ps	Conditional Grant to SFG	Being Procured	42,168	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				7,125	5,205
LCII: Igorora Ward				2,797	1,876
Item: 263104 Transfers to other govt. units					
Igorora Day P/s		Conditional Grant to Primary Salaries	N/A	2,797	1,876
LCII: Ngango Ward				4,328	3,330
Item: 263104 Transfers to other govt. units					
Nkondo P/s		Conditional Grant to Primary Education	N/A	1,989	1,628
Kigando II P/s		Conditional Grant to Primary Education	N/A	2,340	1,701

Vote: 558 Ibanda District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Igorora Town Council		<i>LCIV: Ibanda county</i>		158,724	70,370
Sector: Social Development				2,672	0
LG Function: Community Mobilisation and Empowerment				2,672	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				2,672	0
LCII: Not Specified				2,672	0
Item: 263201 LG Conditional grants					
Igorora Town council		LGMSD (Former LGDP)	N/A	2,672	0

Vote: 558 Ibanda District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ishongororo Sub-county		<i>LCIV: Ibanda county</i>		91,813	57,242
Sector: Agriculture				55,694	31,992
<i>LG Function: Agricultural Advisory Services</i>				<i>55,694</i>	<i>31,992</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				55,694	31,992
LCII: Bugarama				0	3,500
Item: 263104 Transfers to other govt. units					
Ishongororo Subcounty		Other Transfers from Central Government	N/A	0	3,500
LCII: Mushunga				55,694	28,492
Item: 263201 LG Conditional grants					
Ishongororo subcounty		Conditional Grant for NAADS	N/A	55,694	28,492
Sector: Works and Transport				6,339	4,582
<i>LG Function: District, Urban and Community Access Roads</i>				<i>6,339</i>	<i>4,582</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				6,339	4,582
LCII: Not Specified				6,339	4,582
Item: 263104 Transfers to other govt. units					
Ishongororo S/c		Other Transfers from Central Government	N/A	6,339	4,582
Sector: Education				23,530	16,448
<i>LG Function: Pre-Primary and Primary Education</i>				<i>23,530</i>	<i>16,448</i>
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				23,530	16,448
LCII: Birongo				9,671	7,147
Item: 263104 Transfers to other govt. units					
Kakindo 1 P/s		Conditional Grant to Primary Salaries	N/A	2,426	2,059
Rwateibare P/s		Conditional Grant to Primary Salaries	N/A	1,491	1,343
Birongo Full Gospel P/s		Conditional Grant to Primary Salaries	N/A	4,063	2,321
Kafunjo P/s		Conditional Grant to Primary Salaries	N/A	1,690	1,423
LCII: Kashozi				4,971	3,521
Item: 263104 Transfers to other govt. units					
Katengyeto P/s		Conditional Grant to Primary Salaries	N/A	2,691	1,826

Vote: 558 Ibanda District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ishongororo Sub-county		<i>LCIV: Ibanda county</i>		91,813	57,242
Kashozi P/s		Conditional Grant to Primary Salaries	N/A	2,280	1,694
LCII: Mushunga Item: 263104 Transfers to other govt. units				3,142	1,986
Mushunga P/s		Conditional Grant to Primary Salaries	N/A	3,142	1,986
LCII: Muziza Item: 263104 Transfers to other govt. units				5,747	3,794
Muziza P/s		Conditional Grant to Primary Education	N/A	3,625	2,147
Kentitiriyo P/s		Conditional Grant to Primary Education	N/A	2,121	1,647
Sector: Health				2,910	1,420
LG Function: Primary Healthcare				2,910	1,420
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,910	1,420
LCII: Kashozi Item: 263104 Transfers to other govt. units				2,910	1,420
Kakinga HC II		Conditional Grant to PHC- Non wage	N/A	1,455	710
Kashozi		Conditional Grant to PHC- Non wage	N/A	1,455	710
Sector: Social Development				3,340	2,800
LG Function: Community Mobilisation and Empowerment				3,340	2,800
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				3,340	2,800
LCII: Not Specified Item: 263201 LG Conditional grants				3,340	2,800
Ishongororo Subcounty		LGMSD (Former LGDP)	N/A	3,340	2,800

Vote: 558 Ibanda District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ishongororo Town council		<i>LCIV: Ibanda county</i>		374,151	194,193
Sector: Agriculture				55,694	31,992
<i>LG Function: Agricultural Advisory Services</i>				<i>55,694</i>	<i>31,992</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				55,694	31,992
LCII: Bugarama				0	3,500
Item: 263104 Transfers to other govt. units					
Ishongororo Town council		Other Transfers from Central Government	N/A	0	3,500
LCII: Nyantsimbo				55,694	28,492
Item: 263201 LG Conditional grants					
Ishongororo Town council		Conditional Grant for NAADS	N/A	55,694	28,492
Sector: Works and Transport				125,482	51,600
<i>LG Function: District, Urban and Community Access Roads</i>				<i>125,482</i>	<i>51,600</i>
<i>Lower Local Services</i>					
Output: Urban unpaved roads Maintenance (LLS)				125,482	51,600
LCII: Nyantsimbo				125,482	51,600
Item: 263104 Transfers to other govt. units					
Ishongororo Town Council		Other Transfers from Central Government	N/A	125,482	51,600
Sector: Education				148,180	93,742
<i>LG Function: Pre-Primary and Primary Education</i>				<i>29,258</i>	<i>20,157</i>
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				29,258	20,157
LCII: Kakinga				10,826	7,458
Item: 263104 Transfers to other govt. units					
Ishongororo P/s		Conditional Grant to Primary Education	N/A	3,718	2,243
Katungu P/s		Conditional Grant to Primary Education	N/A	2,949	2,097
Kakinga I P/s		Conditional Grant to Primary Education	N/A	2,804	1,862
Ryamugwizi P/s		Conditional Grant to Primary Salaries	N/A	1,354	1,256
LCII: Nyantsimbo				18,433	12,699
Item: 263104 Transfers to other govt. units					
Kakunyu Modern P/s		Conditional Grant to Primary Education	N/A	3,135	2,003

Vote: 558 Ibanda District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ishongororo Town council		<i>LCIV: Ibanda county</i>		374,151	194,193
Omwitagi P/s		Conditional Grant to Primary Education	N/A	2,439	1,699
Rwenshoga P/s		Conditional Grant to Primary Salaries	N/A	2,201	1,654
Nyatsimbo P/s		Conditional Grant to Primary Education	N/A	1,836	1,532
Kiburara I P/s		Conditional Grant to Primary Education	N/A	3,486	2,396
Bukama P/s		Conditional Grant to Primary Education	N/A	1,962	1,456
Kemihoko P/s		Conditional Grant to Primary Education	N/A	3,374	1,958
LG Function: Secondary Education				118,922	73,585
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				118,922	73,585
LCII: Kakinga				118,922	73,585
Item: 263104 Transfers to other govt. units					
Ishongororo High School		Conditional Grant to Secondary Education	N/A	96,386	58,889
Ishongororo Town SS		Conditional Grant to Secondary Education	N/A	22,536	14,696
Sector: Health				32,771	14,058
LG Function: Primary Healthcare				32,771	14,058
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				4,852	2,878
LCII: Nyantsimbo				4,852	2,878
Item: 263101 LG Conditional grants					
Ishongororo CBHC		Conditional Grant to PHC NGO Wage Subvention	N/A	4,852	2,878
Output: Basic Healthcare Services (HCIV-HCII-LLS)				27,919	11,180
LCII: Nyantsimbo				27,919	11,180
Item: 263104 Transfers to other govt. units					
Ishongororo HC IV		Conditional Grant to PHC- Non wage	N/A	27,919	11,180
Sector: Social Development				12,023	2,800
LG Function: Community Mobilisation and Empowerment				12,023	2,800
<i>Lower Local Services</i>					

Vote: 558 Ibanda District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ishongororo Town council		<i>LCIV: Ibanda county</i>		374,151	194,193
Output: Community Development Services for LLGs (LLS)				12,023	2,800
LCII: Not Specified				12,023	2,800
Item: 263201 LG Conditional grants					
Ishongororo Town council		LGMSD (Former LGDP)	N/A	12,023	2,800

Vote: 558 Ibanda District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kashangura Sub-county		<i>LCIV: Ibanda county</i>		243,837	65,638
Sector: Agriculture				55,694	31,992
<i>LG Function: Agricultural Advisory Services</i>				<i>55,694</i>	<i>31,992</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				55,694	31,992
LCII: Bugarama				0	3,500
Item: 263104 Transfers to other govt. units					
Kashangura Subcounty		Other Transfers from Central Government	N/A	0	3,500
LCII: Kashangura				55,694	28,492
Item: 263201 LG Conditional grants					
Kashangura subcounty		Conditional Grant for NAADS	N/A	55,694	28,492
Sector: Works and Transport				4,217	4,489
<i>LG Function: District, Urban and Community Access Roads</i>				<i>4,217</i>	<i>4,489</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				4,217	4,489
LCII: Not Specified				4,217	4,489
Item: 263104 Transfers to other govt. units					
Kashangura S/c		Other Transfers from Central Government	N/A	4,217	4,489
Sector: Education				28,589	18,191
<i>LG Function: Pre-Primary and Primary Education</i>				<i>28,589</i>	<i>18,191</i>
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				6,026	4,114
LCII: Nyakatooky				6,026	4,114
Item: 231001 Non Residential buildings (Depreciation)					
Classroom construction and payment of retention	Kaanama P S	Conditional Grant to SFG	Completed	6,026	4,114
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				22,563	14,077
LCII: Kashangura				4,833	3,290
Item: 263104 Transfers to other govt. units					
Kashangura P/s		Conditional Grant to Primary Education	N/A	2,214	1,664
Mukara P/s		Conditional Grant to Primary Salaries	N/A	2,620	1,626
LCII: Nyakatooky				10,572	6,480
Item: 263104 Transfers to other govt. units					
Nyamiyaga II P/s		Conditional Grant to Primary Salaries	N/A	3,208	1,986

Vote: 558 Ibanda District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kashangura Sub-coiunty		<i>LCIV: Ibanda county</i>		243,837	65,638
Nyakatookye P/s		Conditional Grant to Primary Education	N/A	4,620	2,564
Kaanama P/s		Conditional Grant to Primary Salaries	N/A	2,744	1,930
LCII: Rwenshuri Item: 263104 Transfers to other govt. units				7,158	4,307
Migyera I P/s		Conditional Grant to Primary Education	N/A	2,963	1,975
Kabingo 1 P/s		Conditional Grant to Primary Education	N/A	4,195	2,333
Sector: Health				6,365	2,129
LG Function: Primary Healthcare				6,365	2,129
<i>Capital Purchases</i>					
Output: Specialist health equipment and machinery				2,000	0
LCII: Kashangura Item: 231005 Machinery and equipment				2,000	0
Procurement of delivery bed and delivery equipment for functionalising Irimya Maternity ward		Conditional Grant to PHC- Non wage	Not Started	2,000	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,365	2,129
LCII: Kashangura Item: 263104 Transfers to other govt. units				2,910	1,420
Kashangura		Conditional Grant to PHC- Non wage	N/A	1,455	710
Kyeikucu HC II		Conditional Grant to PHC- Non wage	N/A	1,455	710
LCII: Nyakatookye Item: 263104 Transfers to other govt. units				1,455	710
Nyakatookye HC II		Conditional Grant to PHC- Non wage	N/A	1,455	710
Sector: Water and Environment				146,300	5,935
LG Function: Rural Water Supply and Sanitation				146,300	5,935
<i>Capital Purchases</i>					
Output: Shallow well construction				6,300	5,935
LCII: Rwenshuri Item: 231007 Other Fixed Assets (Depreciation)				6,300	5,935

Vote: 558 Ibanda District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kashangura Sub-county		<i>LCIV: Ibanda county</i>		243,837	65,638
Construction of 1 shallow well in kashangura subcounty	Kyabaturine	Conditional transfer for Rural Water	Completed	6,300	5,935
Output: Construction of piped water supply system				140,000	0
LCII: Nyakatookyie				140,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of Nyakatookyie-kashangura-Bisheshe GFS		Conditional transfer for Rural Water	Being Procured	140,000	0
Sector: Social Development				2,672	2,900
LG Function: Community Mobilisation and Empowerment				2,672	2,900
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				2,672	2,900
LCII: Not Specified				2,672	2,900
Item: 263201 LG Conditional grants					
Kashangura subcounty		LGMSD (Former LGDP)	N/A	2,672	2,900

Vote: 558 Ibanda District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Keihangara Sub-county		<i>LCIV: Ibanda county</i>		244,918	144,376
Sector: Agriculture				51,365	29,487
<i>LG Function: Agricultural Advisory Services</i>				<i>51,365</i>	<i>29,487</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				51,365	29,487
LCII: Bugarama				0	3,500
Item: 263104 Transfers to other govt. units					
Keihangara Subcounty		Other Transfers from Central Government	N/A	0	3,500
LCII: Keihangara				51,365	25,987
Item: 263201 LG Conditional grants					
Keihangara subcounty		Conditional Grant for NAADS	N/A	51,365	25,987
Sector: Works and Transport				65,128	31,314
<i>LG Function: District, Urban and Community Access Roads</i>				<i>65,128</i>	<i>31,314</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				4,578	5,274
LCII: Not Specified				4,578	5,274
Item: 263104 Transfers to other govt. units					
Keihangara S/c		Other Transfers from Central Government	N/A	4,578	5,274
Output: District Roads Maintenance (URF)				60,550	26,041
LCII: Bwaha				60,550	26,041
Item: 263312 Conditional transfers for Road Maintenance					
Mechanised routine Maintenance Igorora - Kihani-Katongore		Other Transfers from Central Government	N/A	60,550	26,041
			(Completed)		
Sector: Education				44,282	37,889
<i>LG Function: Pre-Primary and Primary Education</i>				<i>44,282</i>	<i>37,889</i>
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				24,144	23,717
LCII: Rugaaga				24,144	23,717
Item: 231001 Non Residential buildings (Depreciation)					
Classroom construction and payment of retention	Bisoyoro PS	Conditional Grant to SFG	Completed	24,144	23,717
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				20,138	14,172
LCII: Keihangara				5,331	3,803
Item: 263104 Transfers to other govt. units					
Kyarukumba P/s		Conditional Grant to Primary Education	N/A	1,811	1,687

Vote: 558 Ibanda District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Keihangara Sub-county		<i>LCIV: Ibanda county</i>		244,918	144,376
Keihangara P/s		Conditional Grant to Primary Education	N/A	3,519	2,116
LCII: Rugaaga Item: 263104 Transfers to other govt. units				9,816	6,855
Bisyoro P/s		Conditional Grant to Primary Education	N/A	1,949	1,633
Kyenyena P/s		Conditional Grant to Primary Salaries	N/A	2,028	1,591
Kaburo P/s		Conditional Grant to Primary Salaries	N/A	3,838	2,135
Kajwamushana P/s		Conditional Grant to Primary Salaries	N/A	2,002	1,496
LCII: Rwenshambya Item: 263104 Transfers to other govt. units				4,991	3,514
Rwenshambya P/s		Conditional Grant to Primary Salaries	N/A	2,923	1,909
Bihembe P/s		Conditional Grant to Primary Salaries	N/A	2,068	1,605
Sector: Health				56,271	19,344
LG Function: Primary Healthcare				56,271	19,344
<i>Capital Purchases</i>					
Output: OPD and other ward construction and rehabilitation				50,249	16,538
LCII: Rwenshambya Item: 231001 Non Residential buildings (Depreciation)				50,249	16,538
Completion of OPD Block at Rwenshambya HC		Conditional Grant to PHC- Non wage	Works Underway	50,249	16,538
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,022	2,806
LCII: Keihangara Item: 263104 Transfers to other govt. units				4,297	2,096
Kikyenye HC III		Conditional Grant to PHC- Non wage	N/A	4,297	2,096
LCII: Rwenshambya Item: 263104 Transfers to other govt. units				1,725	710
Rwenshambya H C II		Conditional Grant to PHC - development	N/A	1,725	710
Sector: Water and Environment				25,200	23,742

Vote: 558 Ibanda District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Keihangara Sub-county		<i>LCIV: Ibanda county</i>		244,918	144,376
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>25,200</i>	<i>23,742</i>
<i>Capital Purchases</i>					
Output: Shallow well construction				25,200	23,742
LCII: Keihangara				18,900	17,806
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of 2 shallow wells in Keihangara	Rugaga I, and Rukinga I	Conditional transfer for Rural Water	Completed	12,600	11,871
Construction of 1 shallow well in keihangara subcounty	Karangara	Conditional transfer for Rural Water	Completed	6,300	5,935
LCII: Rwenshambya				6,300	5,935
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of 1 shallow well in keihangara	Kabare	Conditional transfer for Rural Water	Completed	6,300	5,935
Sector: Social Development				2,672	2,600
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>2,672</i>	<i>2,600</i>
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				2,672	2,600
LCII: Not Specified				2,672	2,600
Item: 263201 LG Conditional grants					
Keihangara subcounty		LGMSD (Former LGDP)	N/A	2,672	2,600

Vote: 558 Ibanda District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kicuzi Sub-county		<i>LCIV: Ibanda county</i>		135,151	84,026
Sector: Agriculture				53,825	29,487
<i>LG Function: Agricultural Advisory Services</i>				53,825	29,487
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				53,825	29,487
LCII: Bugarama				0	3,500
Item: 263104 Transfers to other govt. units					
Kicuzi Subcounty		Other Transfers from Central Government	N/A	0	3,500
LCII: Kanywambogo				53,825	25,987
Item: 263201 LG Conditional grants					
Kicuzi Subcounty		Conditional Grant for NAADS	N/A	53,825	25,987
Sector: Works and Transport				3,220	3,668
<i>LG Function: District, Urban and Community Access Roads</i>				3,220	3,668
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				3,220	3,668
LCII: Not Specified				3,220	3,668
Item: 263104 Transfers to other govt. units					
Kicuzi s/c		Other Transfers from Central Government	N/A	3,220	3,668
Sector: Education				29,625	16,658
<i>LG Function: Pre-Primary and Primary Education</i>				17,782	12,192
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				17,782	12,192
LCII: Irimya				6,025	3,857
Item: 263104 Transfers to other govt. units					
Irimya P/s		Conditional Grant to Primary Education	N/A	2,784	1,859
Kwerebera P/s		Conditional Grant to Primary Education	N/A	3,241	1,998
LCII: Kanywambogo				5,912	3,638
Item: 263104 Transfers to other govt. units					
Ryabatenga P/s		Conditional Grant to Primary Education	N/A	3,221	1,897
Nyamabaare P/s		Conditional Grant to Primary Education	N/A	2,691	1,741
LCII: Kicuzi				5,845	4,697
Item: 263104 Transfers to other govt. units					
Mutuure P/s		Conditional Grant to Primary Education	N/A	2,008	1,591

Vote: 558 Ibanda District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kicuzi Sub-county		<i>LCIV: Ibanda county</i>		135,151	84,026
Kicuzi P/s		Conditional Grant to Primary Salaries	N/A	1,518	1,409
Kinyamugara P/s		Conditional Grant to Primary Education	N/A	2,318	1,697
<i>LG Function: Secondary Education</i>				11,844	4,465
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				11,844	4,465
LCII: Kanywambogo				11,844	4,465
Item: 263104 Transfers to other govt. units					
Ryabatenga SS		Conditional Grant to Secondary Education	N/A	11,844	4,465
Sector: Health				30,209	19,040
<i>LG Function: Primary Healthcare</i>				30,209	19,040
<i>Capital Purchases</i>					
Output: Other Capital				4,142	0
LCII: Irimya				4,142	0
Item: 231007 Other Fixed Assets (Depreciation)					
contruction of rainwater harvest tank at Irimya HC II		Conditional Grant to PHC - development	Works Underway	4,142	0
Output: Staff houses construction and rehabilitation				3,477	0
LCII: Kanywambogo				3,477	0
Item: 231002 Residential buildings (Depreciation)					
Payment of retention for Senior staff house at Kanywambogo HC III		Conditional Grant to PHC- Non wage	Works Underway	3,477	0
Output: Specialist health equipment and machinery				2,000	0
LCII: Irimya				2,000	0
Item: 231005 Machinery and equipment					
Procurement of delivery bed and delivery equipment for functionalising Mabona HC Maternity ward		Conditional Grant to PHC- Non wage	Not Started	2,000	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,533	4,239
LCII: Irimya				2,039	995
Item: 263104 Transfers to other govt. units					
Irimya HC II		Conditional Grant to PHC- Non wage	N/A	2,039	995
LCII: Kicuzi				3,494	3,244

Vote: 558 Ibanda District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kicuzi Sub-county		<i>LCIV: Ibanda county</i>		135,151	84,026
Item: 263104 Transfers to other govt. units					
Kicuzi HC II		Conditional Grant to PHC- Non wage	N/A	1,455	852
Kanywambogo HC III		Conditional Grant to PHC- Non wage	N/A	2,039	2,392
Output: Standard Pit Latrine Construction (LLS.)				15,057	14,801
LCII: Irimya				15,057	14,801
Item: 263331 Conditional transfers for PHC - development					
Completion of pit latrine at Irimya HC II		Conditional Grant to PHC - development	N/A	15,057	14,801
			(Completed)		
Sector: Water and Environment				15,600	15,173
LG Function: Rural Water Supply and Sanitation				15,600	15,173
<i>Capital Purchases</i>					
Output: Spring protection				15,600	15,173
LCII: Kanywambogo				15,600	15,173
Item: 231007 Other Fixed Assets (Depreciation)					
Protection of 4 medium springs		Conditional transfer for Rural Water	Completed	15,600	15,173
Sector: Social Development				2,672	0
LG Function: Community Mobilisation and Empowerment				2,672	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				2,672	0
LCII: Not Specified				2,672	0
Item: 263201 LG Conditional grants					
KicuziSubcounty		LGMSD (Former LGDP)	N/A	2,672	0

Vote: 558 Ibanda District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kijongo Sub-county		<i>LCIV: Ibanda county</i>		184,528	122,983
Sector: Agriculture				58,154	33,222
<i>LG Function: Agricultural Advisory Services</i>				<i>58,154</i>	<i>33,222</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				58,154	33,222
LCII: Bugarama				0	3,500
Item: 263104 Transfers to other govt. units					
Kijongo Subcounty		Other Transfers from Central Government	N/A	0	3,500
LCII: Kijongo				58,154	29,722
Item: 263201 LG Conditional grants					
Kijongo subcounty		Conditional Grant for NAADS	N/A	58,154	29,722
Sector: Works and Transport				4,217	2,531
<i>LG Function: District, Urban and Community Access Roads</i>				<i>4,217</i>	<i>2,531</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				4,217	2,531
LCII: Not Specified				4,217	2,531
Item: 263104 Transfers to other govt. units					
Kijongo S/c		Other Transfers from Central Government	N/A	4,217	2,531
Sector: Education				91,243	62,525
<i>LG Function: Pre-Primary and Primary Education</i>				<i>19,879</i>	<i>10,260</i>
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				19,879	10,260
LCII: Kijongo				7,589	4,307
Item: 263104 Transfers to other govt. units					
Rwanyabihuka P/s		Conditional Grant to Primary Education	N/A	4,328	2,279
Rwembogo II P/s		Conditional Grant to Primary Salaries	N/A	3,261	2,029
LCII: Rwambu				3,930	1,699
Item: 263104 Transfers to other govt. units					
Kijongo P/s		Conditional Grant to Primary Salaries	N/A	3,930	1,699
LCII: Rwenkobwa				8,360	4,253
Item: 263104 Transfers to other govt. units					
Rwenkobwa Muslim P/s		Conditional Grant to Primary Salaries	N/A	5,278	2,835
Rwenkobwa Cath P/s		Conditional Grant to Primary Education	N/A	3,082	1,419

Vote: 558 Ibanda District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kijongo Sub-county		<i>LCIV: Ibanda county</i>		184,528	122,983
<i>LG Function: Secondary Education</i>				<i>71,364</i>	<i>52,265</i>
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				71,364	52,265
LCII: Kijongo				21,713	14,696
Item: 263104 Transfers to other govt. units					
Kijongo high School		Conditional Grant to Secondary Education	N/A	21,713	14,696
LCII: Rwenkobwa				49,651	37,570
Item: 263104 Transfers to other govt. units					
Rwenkobwa S S		Conditional Grant to Secondary Education	N/A	49,651	37,570
Sector: Health				8,673	4,298
<i>LG Function: Primary Healthcare</i>				<i>8,673</i>	<i>4,298</i>
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				5,763	2,878
LCII: Rwenkobwa				5,763	2,878
Item: 263101 LG Conditional grants					
The Rural Health Promotion Project		Conditional Grant to PHC NGO Wage Subvention	N/A	5,763	2,878
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,910	1,420
LCII: Kijongo				2,910	1,420
Item: 263104 Transfers to other govt. units					
Kijongo HC II		Conditional Grant to PHC- Non wage	N/A	1,455	710
Birongo HC II		Conditional Grant to PHC- Non wage	N/A	1,455	710
Sector: Water and Environment				18,900	17,806
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>18,900</i>	<i>17,806</i>
<i>Capital Purchases</i>					
Output: Shallow well construction				18,900	17,806
LCII: Kamwiri				12,600	11,871
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of 2 shallow wells in Kijongo	Ihondero and Endama	Conditional transfer for Rural Water	Completed	12,600	11,871
LCII: Rwenkobwa				6,300	5,935
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of 1 shallow well in kijongo subcounty	Kihani I	Conditional transfer for Rural Water	Completed	6,300	5,935
Sector: Social Development				3,340	2,600

Vote: 558 Ibanda District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kijongo Sub-county		<i>LCIV: Ibanda county</i>		184,528	122,983
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>3,340</i>	<i>2,600</i>
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				3,340	2,600
LCII: Not Specified				3,340	2,600
Item: 263201 LG Conditional grants					
Kijongo subcounty		LGMSD (Former LGDP)	N/A	3,340	2,600

Vote: 558 Ibanda District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kikyenkye Sub-county		<i>LCIV: Ibanda county</i>		262,029	124,774
Sector: Agriculture				60,614	34,452
<i>LG Function: Agricultural Advisory Services</i>				<i>60,614</i>	<i>34,452</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				60,614	34,452
LCII: Bugarama				0	3,500
Item: 263104 Transfers to other govt. units					
Kikyenkye Subcounty		Other Transfers from Central Government	N/A	0	3,500
LCII: Kihani				60,614	30,952
Item: 263201 LG Conditional grants					
Kikyenkye subcounty		Conditional Grant for NAADS	N/A	60,614	30,952
Sector: Works and Transport				4,430	2,776
<i>LG Function: District, Urban and Community Access Roads</i>				<i>4,430</i>	<i>2,776</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				4,430	2,776
LCII: Not Specified				4,430	2,776
Item: 263104 Transfers to other govt. units					
Kikyenkye S/c		Other Transfers from Central Government	N/A	4,430	2,776
Sector: Education				156,380	64,809
<i>LG Function: Pre-Primary and Primary Education</i>				<i>81,203</i>	<i>23,367</i>
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				39,948	5,964
LCII: Katongore				30,547	0
Item: 231001 Non Residential buildings (Depreciation)					
Classrom construction	Katongore PS	LGMSD (Former LGDP)	Being Procured	30,547	0
LCII: Keihangara				4,311	2,806
Item: 231001 Non Residential buildings (Depreciation)					
Classroom construction and payment of retention	Kajwamushana P S	Conditional Grant to SFG	Completed	4,311	2,806
LCII: Rwengwe				5,091	3,158
Item: 231001 Non Residential buildings (Depreciation)					
Classroom construction and payment of retention	Rwengwe II PS	Conditional Grant to SFG	Completed	5,091	3,158
Output: Latrine construction and rehabilitation				15,893	0
LCII: Rwengwe				15,893	0
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 558 Ibanda District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kikyenkye Sub-county		<i>LCIV: Ibanda county</i>		262,029	124,774
Construction of 5 stance pit latrine at Rwenkuba P/S		Conditional Grant to SFG	Being Procured	15,893	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				25,361	17,403
LCII: Katongore				2,406	1,725
Item: 263104 Transfers to other govt. units					
Katongore P/s		Conditional Grant to Primary Education	N/A	2,406	1,725
LCII: Kihani				11,420	7,607
Item: 263104 Transfers to other govt. units					
Sigirira P/s		Conditional Grant to Primary Education	N/A	2,989	1,970
Rwenkuba P/s		Conditional Grant to Primary Salaries	N/A	2,134	1,291
Kihani P/s		Conditional Grant to Primary Salaries	N/A	3,148	2,401
Kihani COU P/s		Conditional Grant to Primary Education	N/A	3,148	1,944
LCII: Rwengwe				11,535	8,071
Item: 263104 Transfers to other govt. units					
Rwomuhoro P/s		Conditional Grant to Primary Salaries	N/A	2,698	1,826
Kamigamba P/s		Conditional Grant to Primary Salaries	N/A	2,797	1,888
Rwengwe II P/s		Conditional Grant to Primary Salaries	N/A	2,353	1,692
St Andrews Kamigamba P/s		Conditional Grant to Primary Education	N/A	1,694	1,223
Kabingo III P/s		Conditional Grant to Primary Education	N/A	1,993	1,442
LG Function: Secondary Education				75,177	41,443
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				75,177	41,443
LCII: Kihani				75,177	41,443
Item: 263104 Transfers to other govt. units					

Vote: 558 Ibanda District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kikyenkye Sub-county		<i>LCIV: Ibanda county</i>		262,029	124,774
St Annes SS Kihani		Conditional Grant to Secondary Salaries	N/A	75,177	41,443
Sector: Health				4,365	2,129
LG Function: Primary Healthcare				4,365	2,129
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,365	2,129
LCII: Kihani				1,455	710
Item: 263104 Transfers to other govt. units					
Kihani HC II		Conditional Grant to PHC- Non wage	N/A	1,455	710
LCII: Rwengwe				2,910	1,420
Item: 263104 Transfers to other govt. units					
Rwengwe HC II		Conditional Grant to PHC- Non wage	N/A	1,455	710
Rugaga HC II					
				1,455	710
Sector: Water and Environment				32,900	17,806
LG Function: Rural Water Supply and Sanitation				32,900	17,806
<i>Capital Purchases</i>					
Output: Shallow well construction				18,900	17,806
LCII: Kihani				12,600	5,935
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of 2 Shallow wells in Kikyenkye sub county	Kotongore	Conditional transfer for Rural Water	Completed	12,600	5,935
LCII: Rwengwe				6,300	11,871
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of 2 shallow wells in Kikyenkye subcounty	Karutusi and Kamigamba II	Conditional transfer for Rural Water	Completed	6,300	11,871
Output: Borehole drilling and rehabilitation				5,000	0
LCII: Kihani				5,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Rehabilitation of deep Boreholes	Bisheshe, Nyamarebe, Ishongoro, Kijongo, Nsasi	Conditional transfer for Rural Water	Being Procured	5,000	0
Output: Construction of piped water supply system				9,000	0
LCII: Katongore				9,000	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
Design of Kikyenkye GFS		Conditional transfer for Rural Water	Works Underway	9,000	0

Vote: 558 Ibanda District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kikyenye Sub-county		<i>LCIV: Ibanda county</i>		262,029	124,774
Sector: Social Development				3,340	2,800
LG Function: Community Mobilisation and Empowerment				3,340	2,800
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				3,340	2,800
LCII: Not Specified				3,340	2,800
Item: 263201 LG Conditional grants					
Kikyenye subcounty		LGMSD (Former LGDP)	N/A	3,340	2,800

Vote: 558 Ibanda District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nsasi Sub-county		<i>LCIV: Ibanda county</i>		156,680	83,624
Sector: Agriculture				58,154	33,222
<i>LG Function: Agricultural Advisory Services</i>				<i>58,154</i>	<i>33,222</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				58,154	33,222
LCII: Bugarama				0	3,500
Item: 263104 Transfers to other govt. units					
Nsasi Subcounty		Other Transfers from Central Government	N/A	0	3,500
LCII: Nsasi				58,154	29,722
Item: 263201 LG Conditional grants					
Nsasi Subcounty		Conditional Grant for NAADS	N/A	58,154	29,722
Sector: Works and Transport				2,393	2,709
<i>LG Function: District, Urban and Community Access Roads</i>				<i>2,393</i>	<i>2,709</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				2,393	2,709
LCII: Not Specified				2,393	2,709
Item: 263104 Transfers to other govt. units					
Nsasi S/c		Other Transfers from Central Government	N/A	2,393	2,709
Sector: Education				77,951	34,401
<i>LG Function: Pre-Primary and Primary Education</i>				<i>55,415</i>	<i>20,201</i>
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				33,303	13,078
LCII: Kikoni				30,547	13,078
Item: 231001 Non Residential buildings (Depreciation)					
Classroom construction	Kikoni Ps	LGMSD (Former LGDP)	Works Underway	30,547	13,078
LCII: Ruyonza				2,757	0
Item: 231001 Non Residential buildings (Depreciation)					
Classroom completion and payment of retention	Ruyonza 11 PS	LGMSD (Former LGDP)	Works Underway	2,757	0
Output: Latrine construction and rehabilitation				13,078	0
LCII: Kikoni				13,078	0
Item: 231001 Non Residential buildings (Depreciation)					
Completion of latrine at Kikoni P/S		Conditional Grant to SFG	Being Procured	13,078	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				9,034	7,124
LCII: Kikoni				2,684	1,824
Item: 263104 Transfers to other govt. units					

Vote: 558 Ibanda District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nsasi Sub-county		<i>LCIV: Ibanda county</i>		156,680	83,624
Kikoni P/s		Conditional Grant to Primary Salaries	N/A	2,684	1,824
LCII: Nsasi Item: 263104 Transfers to other govt. units				1,260	1,746
Nyakakiri P/s		Conditional Grant to Primary Salaries	N/A	1,260	1,746
LCII: Ruyonza Item: 263104 Transfers to other govt. units				3,175	1,998
Ruyonza II P/s		Conditional Grant to Primary Salaries	N/A	3,175	1,998
LCII: Rwobuzizi Item: 263104 Transfers to other govt. units				1,916	1,555
Rwobuzizi P/s		Conditional Grant to Primary Salaries	N/A	1,916	1,555
LG Function: Secondary Education				22,536	14,200
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				22,536	14,200
LCII: Kikoni Item: 263104 Transfers to other govt. units				22,536	14,200
Nsasi Sec School		Conditional Grant to Secondary Education	N/A	22,536	14,200
Sector: Health				2,910	1,420
LG Function: Primary Healthcare				2,910	1,420
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,910	1,420
LCII: Nsasi Item: 263104 Transfers to other govt. units				1,455	710
Nsasi HC II		Conditional Grant to PHC- Non wage	N/A	1,455	710
LCII: Rwobuzizi Item: 263104 Transfers to other govt. units				1,455	710
Rwobuzizi HC II		Conditional Grant to PHC- Non wage	N/A	1,455	710
Sector: Water and Environment				12,600	11,871
LG Function: Rural Water Supply and Sanitation				12,600	11,871
<i>Capital Purchases</i>					
Output: Shallow well construction				12,600	11,871
LCII: Rwobuzizi Item: 231007 Other Fixed Assets (Depreciation)				12,600	11,871

Vote: 558 Ibanda District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nsasi Sub-county		<i>LCIV: Ibanda county</i>		156,680	83,624
Construction of 2 Shallow well in Nsasi subcounty	Kibarama	Conditional transfer for Rural Water	Completed	12,600	11,871
Sector: Social Development				2,672	0
LG Function: Community Mobilisation and Empowerment				2,672	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				2,672	0
LCII: Not Specified				2,672	0
Item: 263201 LG Conditional grants					
Nsasi subcounty		LGMSD (Former LGDP)	N/A	2,672	0

Vote: 558 Ibanda District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nyabuhikye Sub-county		<i>LCIV: Ibanda county</i>		274,252	135,157
Sector: Agriculture				58,154	33,222
<i>LG Function: Agricultural Advisory Services</i>				<i>58,154</i>	<i>33,222</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				58,154	33,222
LCII: Bugarama				0	3,500
Item: 263104 Transfers to other govt. units					
Nyabuhikye Subcounty		Other Transfers from Central Government	N/A	0	3,500
LCII: Kayenje				58,154	29,722
Item: 263201 LG Conditional grants					
Nyabuhikye subcounty		Conditional Grant for NAADS	N/A	58,154	29,722
Sector: Works and Transport				62,968	5,430
<i>LG Function: District, Urban and Community Access Roads</i>				<i>62,968</i>	<i>5,430</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				4,748	5,430
LCII: Not Specified				4,748	5,430
Item: 263104 Transfers to other govt. units					
Nyabuhikye S/C		Other Transfers from Central Government	N/A	4,748	5,430
Output: District Roads Maintenance (URF)				58,220	0
LCII: Kanyansheko				58,220	0
Item: 263312 Conditional transfers for Road Maintenance					
Mechanised routine road maintenance Nyabuhikye -Bwenda-Omukikona		Other Transfers from Central Government	N/A	58,220	0
(Work not started)					
Sector: Education				68,200	47,940
<i>LG Function: Pre-Primary and Primary Education</i>				<i>33,378</i>	<i>21,581</i>
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				33,378	21,581
LCII: Bwahwa				6,337	3,356
Item: 263104 Transfers to other govt. units					
Bwahwa II P/s		Conditional Grant to Primary Education	N/A	4,648	2,189
Bwahwa I P/s		Conditional Grant to Primary Salaries	N/A	1,689	1,167
LCII: Kayenje				14,732	10,145
Item: 263104 Transfers to other govt. units					
Kashambya P/s		Conditional Grant to Primary Education	N/A	1,989	1,525

Vote: 558 Ibanda District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nyabuhikye Sub-county		<i>LCIV: Ibanda county</i>		274,252	135,157
Ruyonza COU P/s		Conditional Grant to Primary Salaries	N/A	1,701	1,228
Nyabuhikye Cath P/s		Conditional Grant to Primary Salaries	N/A	3,712	2,182
Kategure P/s		Conditional Grant to Primary Salaries	N/A	2,472	1,727
Nyabuhikye COU P/s		Conditional Grant to Primary Education	N/A	2,691	1,836
Ruyonza Cath P/s		Conditional Grant to Primary Education	N/A	2,167	1,647
LCII: Nyamirima Item: 263104 Transfers to other govt. units				12,309	8,081
Mabanga Standard P/s		Conditional Grant to Primary Salaries	N/A	1,507	1,280
Rwemirabyo P/s		Conditional Grant to Primary Salaries	N/A	3,347	1,845
Kabagoma P/s		Conditional Grant to Primary Salaries	N/A	2,091	1,442
Nyamirima P/s		Conditional Grant to Primary Salaries	N/A	1,560	1,320
Nyahoora P/s		Conditional Grant to Primary Salaries	N/A	3,804	2,194
LG Function: Secondary Education				34,822	26,359
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				34,822	26,359
LCII: Kayenje Item: 263104 Transfers to other govt. units				34,822	26,359
Nyabuhikye Sec S		Conditional Grant to Secondary Education	N/A	34,822	26,359
Sector: Health				82,257	45,865
LG Function: Primary Healthcare				82,257	45,865
<i>Capital Purchases</i>					
Output: Healthcentre construction and rehabilitation				20,961	21,138
LCII: Nyamirima Item: 231001 Non Residential buildings (Depreciation)				20,961	21,138

Vote: 558 Ibanda District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nyabuhikye Sub-county		<i>LCIV: Ibanda county</i>		274,252	135,157
Rehabilitation of Nyamirima HC II Completion done		Conditional Grant to PHC- Non wage	Completed	20,961	21,138
Output: Staff houses construction and rehabilitation				12,533	12,435
LCII: Kanyansheko				12,533	12,435
Item: 231002 Residential buildings (Depreciation)					
Completion of payments for Junior staff house at Ruhoko HC IV,		Conditional Grant to PHC- Non wage	Completed	11,838	12,435
Payment of retention for the rehabilitation of Dr's House at at Ruhoko HC HC IV		Conditional Grant to PHC- Non wage	Works Underway	695	0
Output: Theatre construction and rehabilitation				5,915	0
LCII: Kanyansheko				5,915	0
Item: 231001 Non Residential buildings (Depreciation)					
Repair of Ruhoko HC IV verander and doors		Conditional Grant to PHC- Non wage	Being Procured	5,915	0
Output: Specialist health equipment and machinery				13,233	0
LCII: Bwahwa				2,000	0
Item: 231005 Machinery and equipment					
Procurement of delivery bed and delivery equipment for functionalising Bwahwa Maternity ward		Conditional Grant to PHC- Non wage	Not Started	2,000	0
LCII: Kanyansheko				11,233	0
Item: 231005 Machinery and equipment					
Procurement of theatre operating table, anesthetic delivery equipment, operating light		Conditional Grant to PHC- Non wage	Not Started	11,233	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				29,616	12,292
LCII: Bwahwa				1,455	995
Item: 263104 Transfers to other govt. units					
Bwahwa HC II		Conditional Grant to PHC- Non wage	N/A	1,455	995
LCII: Kayenje				26,706	10,588
Item: 263104 Transfers to other govt. units					

Vote: 558 Ibanda District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nyabuhikye Sub-county		<i>LCIV: Ibanda county</i>		274,252	135,157
Ruhoko HC IV		Conditional Grant to PHC- Non wage	N/A	26,706	10,588
LCII: Nyamirima Item: 263104 Transfers to other govt. units				1,455	710
Nyamirima HC II		Conditional Grant to PHC- Non wage	N/A	1,455	710
Sector: Social Development				2,672	2,700
LG Function: Community Mobilisation and Empowerment				2,672	2,700
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				2,672	2,700
LCII: Not Specified				2,672	2,700
Item: 263201 LG Conditional grants					
Nyabuhikye subcounty		LGMSD (Former LGDP)	N/A	2,672	2,700

Vote: 558 Ibanda District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nyamarebe Sub-county		<i>LCIV: Ibanda county</i>		446,843	223,325
Sector: Agriculture				66,813	38,233
<i>LG Function: Agricultural Advisory Services</i>				<i>66,813</i>	<i>38,233</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				66,813	38,233
LCII: Bugarama				0	3,500
Item: 263104 Transfers to other govt. units					
Nyamarebe Subcounty		Other Transfers from Central Government	N/A	0	3,500
LCII: Kyengando				66,813	34,733
Item: 263201 LG Conditional grants					
Nyamarebe subcounty		Conditional Grant for NAADS	N/A	66,813	34,733
Sector: Works and Transport				5,788	4,895
<i>LG Function: District, Urban and Community Access Roads</i>				<i>5,788</i>	<i>4,895</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				5,788	4,895
LCII: Not Specified				5,788	4,895
Item: 263104 Transfers to other govt. units					
Nyamarebe S/c		Other Transfers from Central Government	N/A	5,788	4,895
Sector: Education				216,644	127,706
<i>LG Function: Pre-Primary and Primary Education</i>				<i>40,115</i>	<i>28,669</i>
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				12,937	9,101
LCII: Kyengando				11,046	7,259
Item: 231001 Non Residential buildings (Depreciation)					
Classroom completion	Kyengando I PS	Conditional Grant to SFG	Completed	11,046	7,259
LCII: Rushango				1,891	1,841
Item: 231001 Non Residential buildings (Depreciation)					
Classroom completion and payment of retention	Kangoma P S	LGMSD (Former LGDP)	Completed	1,891	1,841
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				27,178	19,569
LCII: Bihanga				5,532	3,155
Item: 263104 Transfers to other govt. units					
Rwenkuba Parents P/s		Conditional Grant to Primary Salaries	N/A	2,254	1,348
Kitooro P/s		Conditional Grant to Primary Education	N/A	3,279	1,807

Vote: 558 Ibanda District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nyamarebe Sub-county		<i>LCIV: Ibanda county</i>		446,843	223,325
LCII: Kanyarugiri Item: 263104 Transfers to other govt. units				4,655	2,545
Bihanga Army P/s		Conditional Grant to Primary Salaries	N/A	4,655	2,545
LCII: Kyengando Item: 263104 Transfers to other govt. units				9,209	7,694
Busingiro P/s		Conditional Grant to Primary Salaries	N/A	1,400	1,242
Nyamarebe P/s		Conditional Grant to Primary Salaries	N/A	1,505	1,515
Kobuhura P/s		Conditional Grant to Primary Education	N/A	1,399	1,341
Kyengando 1 P/s		Conditional Grant to Primary Education	N/A	3,652	2,168
Kyeibumba P/s		Conditional Grant to Primary Salaries	N/A	1,253	1,428
LCII: Nyakabungo Item: 263104 Transfers to other govt. units				5,044	3,516
Kibungo P/s		Conditional Grant to Primary Salaries	N/A	3,539	2,111
Rubirizi P/s		Conditional Grant to Primary Salaries	N/A	1,505	1,405
LCII: Rushango Item: 263104 Transfers to other govt. units				2,738	2,658
Rushango P/S		Conditional Grant to Primary Education	N/A	1,412	1,367
Kangoma P/s		Conditional Grant to Primary Education	N/A	1,326	1,291
LG Function: Secondary Education				176,529	99,037
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				100,000	50,000
LCII: Kyengando Item: 231001 Non Residential buildings (Depreciation)				100,000	50,000
Construction of classrooms at Nyamarebe seed schools		Construction of Secondary Schools	Works Underway	100,000	50,000
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				76,529	49,037

Vote: 558 Ibanda District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nyamarebe Sub-county		<i>LCIV: Ibanda county</i>		446,843	223,325
LCII: Kyengando				55,582	39,542
Item: 263104 Transfers to other govt. units					
Nyamarebe Seed SS		Conditional Grant to Secondary Education	N/A	55,582	39,542
LCII: Ryabiju				20,947	9,494
Item: 263104 Transfers to other govt. units					
Nyamarebe High School		Conditional Grant to Secondary Education	N/A	20,947	9,494
Sector: Health				7,158	2,806
LG Function: Primary Healthcare				7,158	2,806
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,350	2,806
LCII: Bihanga				1,455	710
Item: 263104 Transfers to other govt. units					
Bihanga HC II		Conditional Grant to PHC- Non wage	N/A	1,455	710
LCII: Kyengando				4,895	2,096
Item: 263104 Transfers to other govt. units					
Nyamarebe HC III		Conditional Grant to PHC- Non wage	N/A	4,895	2,096
Output: Standard Pit Latrine Construction (LLS.)				808	0
LCII: Kyengando				808	0
Item: 263331 Conditional transfers for PHC - development					
Payment of retention for construction of pitlatirnes and bathrooms at Nyamarebe HC III Maternity		Conditional Grant to PHC- Non wage	N/A	808	0
Sector: Water and Environment				147,100	46,885
LG Function: Rural Water Supply and Sanitation				147,100	46,885
<i>Capital Purchases</i>					
Output: Shallow well construction				12,600	11,871
LCII: Kyengando				6,300	5,935
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of 1 shallow well in Nyamarebe subcounty	Kikoni	Conditional transfer for Rural Water	Completed	6,300	5,935
LCII: Nyakabungo				6,300	5,935
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 558 Ibanda District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nyamarebe Sub-county		<i>LCIV: Ibanda county</i>		446,843	223,325
Construction of 1 shallow well in Nyamarebe subcounty	Keihangara I	Conditional transfer for Rural Water	Completed	6,300	5,935
Output: Construction of piped water supply system				134,500	35,015
LCII: Kanyarugiri				134,500	35,015
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of kanyarugiri-Nyamarebe piped water supply	Kanyarugiri -Nyamarebe	Conditional transfer for Rural Water	Works Underway	134,500	35,015
Sector: Social Development				3,340	2,800
LG Function: Community Mobilisation and Empowerment				3,340	2,800
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				3,340	2,800
LCII: Not Specified				3,340	2,800
Item: 263201 LG Conditional grants					
Nyamarebe subcounty		LGMSD (Former LGDP)	N/A	3,340	2,800

Vote: 558 Ibanda District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Rukiri Sub-county		<i>LCIV: Ibanda county</i>		248,441	179,987
Sector: Agriculture				66,813	38,233
<i>LG Function: Agricultural Advisory Services</i>				<i>66,813</i>	<i>38,233</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				66,813	38,233
LCII: Bugarama				0	3,500
Item: 263104 Transfers to other govt. units					
Rukiri Subcounty		Other Transfers from Central Government	N/A	0	3,500
LCII: Nyarukiika				66,813	34,733
Item: 263201 LG Conditional grants					
Rukiri subcounty		Conditional Grant for NAADS	N/A	66,813	34,733
Sector: Works and Transport				5,575	6,389
<i>LG Function: District, Urban and Community Access Roads</i>				<i>5,575</i>	<i>6,389</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				5,575	6,389
LCII: Not Specified				5,575	6,389
Item: 263104 Transfers to other govt. units					
Rukiri S/c		Other Transfers from Central Government	N/A	5,575	6,389
Sector: Education				108,080	81,900
<i>LG Function: Pre-Primary and Primary Education</i>				<i>36,609</i>	<i>23,991</i>
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				36,609	23,991
LCII: Bwenda				8,139	5,321
Item: 263104 Transfers to other govt. units					
Mutukura P/s		Conditional Grant to Primary Education	N/A	2,976	1,932
Mwamba Junior P/s		Conditional Grant to Primary Salaries	N/A	2,777	1,833
Ntungamo P/s		Conditional Grant to Primary Education	N/A	2,386	1,555
LCII: Katembe				7,629	5,262
Item: 263104 Transfers to other govt. units					
Kaijororonga P/s		Conditional Grant to Primary Education	N/A	2,870	1,831
Rwijogoro P/s		Conditional Grant to Primary Education	N/A	2,499	1,739

Vote: 558 Ibanda District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Rukiri Sub-county		<i>LCIV: Ibanda county</i>		248,441	179,987
Kibande P/s		Conditional Grant to Primary Salaries	N/A	2,260	1,692
LCII: Kigunga Item: 263104 Transfers to other govt. units				2,817	1,928
Kigunga P/s		Conditional Grant to Primary Education	N/A	2,817	1,928
LCII: Mabona Item: 263104 Transfers to other govt. units				7,171	4,256
Mabona COU P/s		Conditional Grant to Primary Education	N/A	3,148	2,008
Mabonwa Cath P/s		Conditional Grant to Primary Education	N/A	4,023	2,248
LCII: Mpasha Item: 263104 Transfers to other govt. units				6,226	3,817
Kanoni II P/s		Conditional Grant to Primary Education	N/A	4,156	2,352
Mpasha P/s		Conditional Grant to Primary Education	N/A	2,070	1,466
LCII: Nyarukiika Item: 263104 Transfers to other govt. units				4,627	3,407
Nyarukiika P/s		Conditional Grant to Primary Salaries	N/A	2,910	1,909
Rugarama IV P/s		Conditional Grant to Primary Education	N/A	1,717	1,499
LG Function: Secondary Education				71,470	57,909
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				71,470	57,909
LCII: Bwenda Item: 263104 Transfers to other govt. units				71,470	57,909
Mwamba Sec School		Conditional Grant to Secondary Education	N/A	71,470	57,909
Sector: Health				15,297	6,355
LG Function: Primary Healthcare				15,297	6,355
<i>Capital Purchases</i>					
Output: Specialist health equipment and machinery				2,000	0
LCII: Mabona Item: 231005 Machinery and equipment				2,000	0

Vote: 558 Ibanda District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Rukiri Sub-county		<i>LCIV: Ibanda county</i>		248,441	179,987
Procurement of delivery bed and delivery equipment for functionalising Mabonwa HC Maternity ward		Conditional Grant to PHC- Non wage	Not Started	2,000	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				13,297	6,355
LCII: Bwenda				4,297	2,096
Item: 263104 Transfers to other govt. units					
Rukiri HC III		Conditional Grant to PHC- Non wage	N/A	4,297	2,096
LCII: Katembe				3,180	1,420
Item: 263104 Transfers to other govt. units					
Katembe H C II		Conditional Grant to PHC - development	N/A	1,725	710
Rubaya HC II		Conditional Grant to PHC- Non wage	N/A	1,455	710
LCII: Kigunga				1,455	710
Item: 263104 Transfers to other govt. units					
Kigunga HC II		Conditional Grant to PHC- Non wage	N/A	1,455	710
LCII: Mabona				1,455	710
Item: 263104 Transfers to other govt. units					
Mabonwa HC II		Conditional Grant to PHC- Non wage	N/A	1,455	710
LCII: Mpasha				1,455	710
Item: 263104 Transfers to other govt. units					
Mpasha HC II		Conditional Grant to PHC- Non wage	N/A	1,455	710
LCII: Nyarukiika				1,455	710
Item: 263104 Transfers to other govt. units					
Nyarukiika HC II		Conditional Grant to PHC- Non wage	N/A	1,455	710
Sector: Water and Environment				48,000	44,311
LG Function: Rural Water Supply and Sanitation				48,000	44,311
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				48,000	44,311
LCII: Bwenda				48,000	44,311
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 558 Ibanda District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Rukiri Sub-county		<i>LCIV: Ibanda county</i>		248,441	179,987
Rehabilitation of Rukiri phase II		Conditional transfer for Rural Water	Completed	48,000	44,311
Sector: Social Development				4,676	2,800
LG Function: Community Mobilisation and Empowerment				4,676	2,800
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				4,676	2,800
LCII: Not Specified				4,676	2,800
Item: 263201 LG Conditional grants					
Rukiri subcounty		LGMSD (Former LGDP)	N/A	4,676	2,800

Vote: 558 Ibanda District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Rushango Town council		<i>LCIV: Ibanda county</i>		212,108	70,161
Sector: Agriculture				47,036	26,982
<i>LG Function: Agricultural Advisory Services</i>				<i>47,036</i>	<i>26,982</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				47,036	26,982
LCII: Bugarama				0	3,500
Item: 263104 Transfers to other govt. units					
Rushango Town council		Other Transfers from Central Government	N/A	0	3,500
LCII: Rushango ward				47,036	23,482
Item: 263201 LG Conditional grants					
Rushango Town council		Conditional Grant for NAADS	N/A	47,036	23,482
Sector: Works and Transport				68,145	33,554
<i>LG Function: District, Urban and Community Access Roads</i>				<i>68,145</i>	<i>33,554</i>
<i>Lower Local Services</i>					
Output: Urban unpaved roads Maintenance (LLS)				68,145	33,554
LCII: Rushango ward				68,145	33,554
Item: 263104 Transfers to other govt. units					
Rushango Town Council		Other Transfers from Central Government	N/A	68,145	33,554
Sector: Education				92,132	6,215
<i>LG Function: Pre-Primary and Primary Education</i>				<i>92,132</i>	<i>6,215</i>
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				84,337	0
LCII: Itabyama				42,168	0
Item: 231001 Non Residential buildings (Depreciation)					
Classroom construction Ryabiju PS		Conditional Grant to SFG	Being Procured	42,168	0
LCII: Rushango ward				42,168	0
Item: 231001 Non Residential buildings (Depreciation)					
Classroom construction Karambi PS		Conditional Grant to SFG	Being Procured	42,168	0
Output: Latrine construction and rehabilitation				1,353	1,353
LCII: Itabyama				1,353	1,353
Item: 231001 Non Residential buildings (Depreciation)					
Completion of latrine at Ryabiju P/S		LGMSD (Former LGDP)	Completed	1,353	1,353
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				6,443	4,862
LCII: Itabyama				5,256	3,620
Item: 263104 Transfers to other govt. units					

Vote: 558 Ibanda District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Rushango Town council		<i>LCIV: Ibanda county</i>		212,108	70,161
Rwemirama P/s		Conditional Grant to Primary Education	N/A	1,538	1,421
Ryabiju P/s		Conditional Grant to Primary Salaries	N/A	3,718	2,198
LCII: Rushango ward Item: 263104 Transfers to other govt. units				1,187	1,242
Karambi P/s		Conditional Grant to Primary Education	N/A	1,187	1,242
Sector: Health				1,455	710
LG Function: Primary Healthcare				1,455	710
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				1,455	710
LCII: Rushango ward Item: 263104 Transfers to other govt. units				1,455	710
Rushango HC II		Conditional Grant to PHC- Non wage	N/A	1,455	710
Sector: Social Development				3,340	2,700
LG Function: Community Mobilisation and Empowerment				3,340	2,700
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				3,340	2,700
LCII: Not Specified Item: 263201 LG Conditional grants				3,340	2,700
Rushango Town council		LGMSD (Former LGDP)	N/A	3,340	2,700

Vote: 558 Ibanda District**2013/14 Quarter 2****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>		0	979
Sector: Education				0	979
LG Function: Pre-Primary and Primary Education				0	979
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				0	979
LCII: Not Specified				0	979
Item: 263104 Transfers to other govt. units					
Not Specified		Not Specified	N/A	0	979

Vote: 558 Ibanda District**2013/14 Quarter 2****Checklist for QUARTER 2 Performance Report Submission**

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

Revenue Performance

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

Overall Receipts

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

Revenue Narrative

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

Workplan Performance Reports

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

Workplan Revenues

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

Expenditures on Outputs

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

Vote: 558 Ibanda District**2013/14 Quarter 2****Checklist for QUARTER 2 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