
Vote: 558 Ibanda District

2013/14 Quarter 3

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: 07/08/2014

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

Vote: 558 Ibanda District**2013/14 Quarter 3****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 | 605,006 | 62% |
| 2a. Discretionary Government Transfers | 2,216,188 | 1,569,992 | 71% |
| 2b. Conditional Government Transfers | 13,818,563 | 11,029,077 | 80% |
| 2c. Other Government Transfers | 832,358 | 773,386 | 93% |
| 3. Local Development Grant | 392,547 | 333,665 | 85% |
| 4. Donor Funding | 786,492 | 325,355 | 41% |
| Total Revenues | 19,021,036 | 14,636,481 | 77% |

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 | 756,666 | 735,673 | 78% | 76% | 97% |
| 2 Finance | 759,013 | 501,364 | 501,340 | 66% | 66% | 100% |
| 3 Statutory Bodies | 609,256 | 301,793 | 301,468 | 50% | 49% | 100% |
| 4 Production and Marketing | 1,741,402 | 1,528,212 | 1,415,695 | 88% | 81% | 93% |
| 5 Health | 2,810,594 | 1,840,872 | 1,763,173 | 65% | 63% | 96% |
| 6 Education | 9,498,618 | 7,705,648 | 7,557,060 | 81% | 80% | 98% |
| 7a Roads and Engineering | 1,046,796 | 758,021 | 685,254 | 72% | 65% | 90% |
| 7b Water | 772,742 | 676,969 | 461,705 | 88% | 60% | 68% |
| 8 Natural Resources | 132,214 | 102,176 | 100,711 | 77% | 76% | 99% |
| 9 Community Based Services | 436,103 | 303,947 | 299,803 | 70% | 69% | 99% |
| 10 Planning | 160,415 | 94,784 | 79,377 | 59% | 49% | 84% |
| 11 Internal Audit | 86,872 | 51,905 | 51,386 | 60% | 59% | 99% |
| Grand Total | 19,021,036 | 14,622,356 | 13,952,645 | 77% | 73% | 95% |
| <i>Wage Rec't:</i> | 10,899,978 | 8,230,369 | 8,230,369 | 76% | 76% | 100% |
| <i>Non Wage Rec't:</i> | 4,666,547 | 3,766,976 | 3,613,959 | 81% | 77% | 96% |
| <i>Domestic Dev't</i> | 2,668,019 | 2,299,657 | 1,815,956 | 86% | 68% | 79% |
| <i>Donor Dev't</i> | 786,492 | 325,355 | 292,362 | 41% | 37% | 90% |

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

Amount of Ugx 5,040,183,000 was amount realised during the qtr and the cummulative receipt is Ugx 14,636,481,000 which is 78% of the annual total budget. The receipts were realised as Ugx 13,763,226,000 as Central Government transfers as compared to Ugx 17,259,656,000 which is 80% ,Ugx 605,070,000 as Local revenue as compared to Ugx 974,889,000 it is 62% which is below the expected percentage ,this was because local revenue from markets in the District did not perform well due to the effect of banana bacteria wilt and Ugx 543,183,000 as donor funding as compared to Ugx 786,492,000 annual budget which is 41% which below half the budget..Most of donor agencies have not responded to their commitments and reasons had yet been recieved. Out of the realised Ugx 14,622,356,000 had been disbursed to relevant departments and LLGs accounts for various expenditures as at end of third quarter. Some departments received below 75% of the

Vote: 558 Ibanda District

2013/14 Quarter 3

Summary: Overview of Revenues and Expenditures

annual like Finance this was bse of poor local renunue collection LLGs and departement relies mostly local revenue,for statutory bodies Ex-gratia LC Chairpersons which is a big component of the budget is expected in fourth quarter and for Health and planning failure by donor agencies to release money expected funds . Ugx 99,779,000 was on the General Fund account as at the end of the quarter ,this was amount credited on the account by Uganda Road Fund as the Qtr was ending .Out of Ugx 14,622,356,000 disbursed to departments Ugx 13,952,645,000 was spent during the Qtr representing 95% of the amount disbursed ..Amount unspent was mostly for construction works for piped water project in Nyamarebe whose contractor delayed to complete the remaining works so as to be paid the last certificate,construction of classrooms under SFG and LGMSD works delayed due heavy rains and contractors could not finsh in time but most of them have since been paid.

Vote: 558 Ibanda District**2013/14 Quarter 3****Summary: Cummulative Revenue Performance**

| <i>UShs 000's</i> | Cumulative Receipts | | Performance |
|---|---------------------|---------------------|-------------------------|
| | Approved Budget | Cumulative Receipts | % Budget Received |
| 1. Locally Raised Revenues | 974,889 | 605,006 | 62% |
| Educational/Instruction related levies | 42,100 | 33,535 | 80% |
| Voluntary Transfers | 36,400 | 15,700 | 43% |
| Business licences | 16,429 | 9,386 | 57% |
| Agency Fees | 17,286 | 5,439 | 31% |
| Land Fees | 13,857 | 7,673 | 55% |
| Local Service Tax | 42,143 | 20,817 | 49% |
| Locally Raised Revenues | 662,244 | 417,539 | 63% |
| Market/Gate Charges | 92,520 | 67,593 | 73% |
| Miscellaneous | 10,000 | 4,591 | 46% |
| Other Fees and Charges | 1,000 | 785 | 79% |
| Property related Duties/Fees | 2,000 | 0 | 0% |
| Registration of Businesses | 8,000 | 6,872 | 86% |
| Rent & Rates from private entities | 2,429 | 0 | 0% |
| Rent & Rates from other Gov't Units | 28,481 | 15,078 | 53% |
| 2a. Discretionary Government Transfers | 2,216,188 | 1,569,992 | 71% |
| District Unconditional Grant - Non Wage | 564,564 | 421,899 | 75% |
| Urban Unconditional Grant - Non Wage | 332,063 | 249,021 | 75% |
| Transfer of District Unconditional Grant - Wage | 818,787 | 742,359 | 91% |
| Transfer of Urban Unconditional Grant - Wage | 500,774 | 156,713 | 31% |
| 2b. Conditional Government Transfers | 13,818,563 | 11,029,077 | 80% |
| Conditional Grant to PAF monitoring | 41,131 | 30,849 | 75% |
| Conditional Transfers for Primary Teachers Colleges | 271,389 | 271,389 | 100% |
| Conditional transfer for Rural Water | 600,616 | 510,524 | 85% |
| Conditional Grant to Women Youth and Disability Grant | 12,397 | 9,297 | 75% |
| Conditional Grant to Tertiary Salaries | 349,662 | 283,470 | 81% |
| Conditional Grant to SFG | 210,652 | 179,054 | 85% |
| Conditional Grant to Secondary Salaries | 1,946,061 | 1,526,316 | 78% |
| Conditional Grant to Secondary Education | 773,811 | 773,811 | 100% |
| Conditional Grant to Primary Salaries | 5,158,180 | 3,979,669 | 77% |
| Conditional Grant to Primary Education | 338,153 | 338,153 | 100% |
| Conditional Grant to PHC Salaries | 1,638,417 | 1,138,946 | 70% |
| Construction of Secondary Schools | 100,000 | 85,000 | 85% |
| Conditional Grant to PHC - development | 184,354 | 156,701 | 85% |
| Conditional transfers to DSC Operational Costs | 34,318 | 25,740 | 75% |
| Conditional Grant to NGO Hospitals | 285,685 | 214,263 | 75% |
| Conditional Grant to Functional Adult Lit | 13,591 | 10,194 | 75% |
| Conditional Grant to DSC Chairs' Salaries | 23,400 | 9,000 | 38% |
| Conditional Grant to District Natural Res. - Wetlands (Non Wage) | 4,282 | 3,213 | 75% |
| Conditional Grant to Community Devt Assistants Non Wage | 3,443 | 2,583 | 75% |
| Conditional Grant to Agric. Ext Salaries | 28,002 | 0 | 0% |
| Conditional Grant for NAADS | 927,113 | 927,113 | 100% |
| Conditional Grant to PHC- Non wage | 145,441 | 109,106 | 75% |
| Conditional transfers to Production and Marketing | 76,815 | 57,612 | 75% |
| Conditional transfers to Salary and Gratuity for LG elected Political Leaders | 149,760 | 69,146 | 46% |
| Conditional transfers to School Inspection Grant | 34,760 | 26,070 | 75% |

Vote: 558 Ibanda District**2013/14 Quarter 3****Summary: Cummulative Revenue Performance**

| <i>UShs 000's</i> | Cumulative Receipts | | Performance |
|---|---------------------|---------------------|-------------------|
| | Approved Budget | Cumulative Receipts | % Budget Received |
| Conditional transfers to Special Grant for PWDs | 25,883 | 19,413 | 75% |
| NAADS (Districts) - Wage | 288,285 | 216,214 | 75% |
| Sanitation and Hygiene | 22,000 | 16,500 | 75% |
| Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc. | 28,120 | 20,832 | 74% |
| Conditional transfers to Councillors allowances and Ex- Gratia for LLGs | 102,840 | 18,900 | 18% |
| 2c. Other Government Transfers | 832,358 | 773,386 | 93% |
| CAIP 3(Ministry of Local Govt) | 39,300 | 0 | 0% |
| Ministry of Agriculture,Animal Industry& Fisheries | 15,320 | 75,630 | 494% |
| UNEB | 10,000 | 4,135 | 41% |
| Ministry of Health | | 2,537 | |
| Gender and community devt | | 4,675 | |
| Unspent balances – Other Government Transfers | 32,945 | 32,945 | 100% |
| Roads Maintenance- Uganda Road Fund | 734,793 | 653,465 | 89% |
| 3. Local Development Grant | 392,547 | 333,665 | 85% |
| LGMSD (Former LGDP) | 392,547 | 333,665 | 85% |
| 4. Donor Funding | 786,492 | 325,355 | 41% |
| PACE | 2,000 | 0 | 0% |
| SDS | 378,148 | 124,848 | 33% |
| Carter centre | 15,413 | 50 | 0% |
| UAC | 10,000 | 10,000 | 100% |
| ICOB | 5,000 | 0 | 0% |
| Global Fund | 78,000 | 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 | 14,636,481 | 77% |

(i) Cummulative Performance for Locally Raised Revenues

Amount of Ugx 236,767,000 was collected as local revenue compared to Ugx 974,889,000 annual budget which is 24%. Cummulative local revenue is Ugx 605,070,000 which is 62%. There was banana bacteria wilt disease in the District which greatly affected the operations of most markets, thus low revenue collection.

(ii) Cummulative Performance for Central Government Transfers

Ugx 4,751,042,000 was realised as central government transfers to the District for third quarter compared to Ugx 17,259,656,000 annual budget this becomes 28% of the annual budget. As at the end of third quarter most of the government transfers were above 75% except for DSC chairperson who was not paid his salaries for the qtr for the reasons not yet known, Ex-gratia for chairpersons LC I and II which expected in the 4th qtr and salaries for Agriculture Extension although budgeted but there are staff meant for. Here some Ugx 2,537,000 which was not expected was received from the ministry of Health and a supplementary budget was provided for it, this was for MTRAC supervision. Also some funds expected from Ministry of Local Govt. for CAIP3 had not been received at all no explanation has been received yet.

(iii) Cummulative Performance for Donor Funding

Amount of Ugx 54,230,000 was received from donor agencies out of Ugx 189,863,000 expected during the qtr this is 29% realised for the qtr. Annual budget was Ugx 786,492,000 and cumulative receipt so far is Ugx 543,183,000 which is 69%. Most of donor agencies have not responded to their commitment.

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 | 714,096 | 78% | 228,455 | 313,147 | 137% |
| Conditional Grant to PAF monitoring | 17,206 | 9,978 | 58% | 4,302 | 1,300 | 30% |
| Locally Raised Revenues | 40,740 | 23,157 | 57% | 10,185 | 4,512 | 44% |
| Unspent balances – Other Government Transfers | 289 | 289 | 100% | 0 | 0 | |
| Multi-Sectoral Transfers to LLGs | 532,578 | 316,870 | 59% | 133,145 | 128,048 | 96% |
| District Unconditional Grant - Non Wage | 58,762 | 60,393 | 103% | 14,690 | 21,716 | 148% |
| Transfer of District Unconditional Grant - Wage | 264,535 | 303,408 | 115% | 66,134 | 157,572 | 238% |
| <i>Development Revenues</i> | 52,902 | 42,570 | 80% | 13,208 | 17,500 | 132% |
| LGMSD (Former LGDP) | 50,000 | 42,500 | 85% | 12,500 | 17,500 | 140% |
| 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 | 756,666 | 78% | 241,663 | 330,647 | 137% |
| B: Overall Workplan Expenditures: | | | | | | |
| <i>Recurrent Expenditure</i> | 914,109 | 709,443 | 78% | 228,455 | 310,485 | 136% |
| Wage | 471,611 | 448,898 | 95% | 117,903 | 206,069 | 175% |
| Non Wage | 442,499 | 260,546 | 59% | 110,552 | 104,416 | 94% |
| <i>Development Expenditure</i> | 52,902 | 26,230 | 50% | 13,208 | 6,934 | 52% |
| Domestic Development | 52,902 | 26,230 | 50% | 13,208 | 6,934 | 52% |
| Donor Development | 0 | 0 | | 0 | 0 | |
| Total Expenditure | 967,011 | 735,673 | 76% | 241,663 | 317,419 | 131% |
| C: Unspent Balances: | | | | | | |
| <i>Recurrent Balances</i> | | 4,653 | 1% | | | |
| <i>Development Balances</i> | | 16,340 | 31% | | | |
| Domestic Development | | 16,340 | 31% | | | |
| Donor Development | | 0 | | | | |
| Total Unspent Balance (Provide details as an annex) | | 20,993 | 2% | | | |

Amount of Ugx 330,647,000 was received by the department for the quarter as compared to Ugx 967,701,000 annual budget 34% realisation. There was also Ugx 7,764,600, balance from the previous qtr when added it becomes UGX 338,411,600 that was available during the quarter. This includes amount at the district and at LLGs for the same department. The budget outturn for the qtr was above 100% because some staff were paid their salary arrears. Out of the received Ugx 317,419,000 was spent as at end of the quarter Ugx 206,069,000 spent on wages, Ugx 101,620,000 as recurrent non wage and Ugx 6,934,000 was spent on development in form of capacity building. Ugx 20,993,000 which was on the account by 31st March 2014.

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

Out of Ugx 20,993,000 balance on account Ugx 16,340,000 CBG was meant for HIV awareness, the process of procuring consultancy delayed bse at first it did not attract the providers. However the provider is already procured and the program is on.

(ii) Highlights of Physical Performance

Vote: 558 Ibanda District**2013/14 Quarter 3****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 | 9 |
| 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 | 735,673 |
| Cost of Workplan (UShs '000): | 967,011 | 735,673 |

Supervision and monitoring were done in 11 subcounties. The district staff were paid salaries for three months in the qtr however with some complaints of none and underpayments of some staff, H/Quarter staff supervised and offices well coordinated, safe custody of records ensured, information disseminated and pay change reports and payroll management done during. Capacity building funds were used to carry out needs assesment in LLGs and Health centres

Vote: 558 Ibanda District**2013/14 Quarter 3****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 | 494,914 | 66% | 185,013 | 167,129 | 90% |
| Conditional Grant to PAF monitoring | 5,725 | 4,351 | 76% | 1,431 | 1,425 | 100% |
| Locally Raised Revenues | 31,285 | 25,702 | 82% | 7,821 | 3,751 | 48% |
| Unspent balances – Other Government Transfers | 6,181 | 6,181 | 100% | 0 | 0 | |
| Multi-Sectoral Transfers to LLGs | 515,617 | 298,270 | 58% | 128,904 | 96,679 | 75% |
| District Unconditional Grant - Non Wage | 71,720 | 46,401 | 65% | 17,930 | 12,620 | 70% |
| Transfer of District Unconditional Grant - Wage | 115,705 | 114,010 | 99% | 28,926 | 52,655 | 182% |
| <i>Development Revenues</i> | 12,780 | 6,450 | 50% | 3,195 | 520 | 16% |
| Multi-Sectoral Transfers to LLGs | 12,780 | 6,450 | 50% | 3,195 | 520 | 16% |
| Total Revenues | 759,013 | 501,364 | 66% | 188,208 | 167,649 | 89% |
| B: Overall Workplan Expenditures: | | | | | | |
| <i>Recurrent Expenditure</i> | 746,232 | 494,891 | 66% | 185,013 | 169,458 | 92% |
| Wage | 190,697 | 156,906 | 82% | 47,675 | 66,773 | 140% |
| Non Wage | 555,536 | 337,985 | 61% | 137,338 | 102,684 | 75% |
| <i>Development Expenditure</i> | 12,780 | 6,449 | 50% | 3,195 | 520 | 16% |
| Domestic Development | 12,780 | 6,449 | 50% | 3,195 | 520 | 16% |
| Donor Development | 0 | 0 | | 0 | 0 | |
| Total Expenditure | 759,012 | 501,340 | 66% | 188,208 | 169,978 | 90% |
| C: Unspent Balances: | | | | | | |
| <i>Recurrent Balances</i> | | 23 | 0% | | | |
| <i>Development Balances</i> | | 0 | 0% | | | |
| Domestic Development | | 0 | 0% | | | |
| Donor Development | | 0 | 0% | | | |
| Total Unspent Balance (Provide details as an annex) | | 24 | 0% | | | |

Amount of Ugx 167,649,000 was received for the department both at the district and LLGs during the quarter compared to Ugx 759,013,000 annual budget making 19% of the annual budget realised. The Qtrly performance was at 90% and the wages were above 100% because some staff were paid salary arrears during the qtr. There was also Ugx 2,352,000 balance from the previous qtr when added this becomes Ugx 170,001,000 available for the qtr. Out of Ugx 147,500,000 received for the department, Ugx 147,476,000 was spent on activities of the department by end March 2014. This was spent as Ugx 66,773,000 staff salaries, Ugx 102,684,000 as recurrent and Ugx 520,000 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 24,065 balance on the account was to cater for bank charges

(ii) Highlights of Physical Performance

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

Vote: 558 Ibanda District**2013/14 Quarter 3****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 | 30-03-2014 |
| Value of LG service tax collection | 42000000 | 192396650 |
| Value of Other Local Revenue Collections | | 219386296 |
| 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 | 14-03-2014 |
| Date for submitting annual LG final accounts to Auditor General | 30-9-2013 | 30-09-2013 |
| | Function Cost (UShs '000) | 501,340 |
| | Cost of Workplan (UShs '000): | 501,340 |

Prepared and submitted budget Frame work paper 2014/2015 to Ministry of Finance Kampala, prepared and submitted tax returns to URA offices in Mbarara , workplans prepared and presented to council Budgets estimates 2014/2015, Second quartely performance report was prepared and submitted to ministry of Finance and Planning ,Three market inspections visits were made in Kanyarugiri and Bigyera, Final Accounts for 2012/2013 were prepared and submitted to Auditor General

Vote: 558 Ibanda District**2013/14 Quarter 3****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 | 301,793 | 50% | 152,174 | 93,102 | 61% |
| Conditional Grant to DSC Chairs' Salaries | 23,400 | 9,000 | 38% | 5,850 | 0 | 0% |
| Conditional transfers to Contracts Committee/DSC/PA | 28,120 | 20,832 | 74% | 7,030 | 6,772 | 96% |
| Conditional Grant to PAF monitoring | 4,000 | 3,000 | 75% | 1,000 | 1,000 | 100% |
| Conditional transfers to DSC Operational Costs | 34,318 | 25,740 | 75% | 8,580 | 8,580 | 100% |
| Conditional transfers to Salary and Gratuity for LG ele | 149,760 | 69,146 | 46% | 37,440 | 21,197 | 57% |
| Conditional transfers to Councillors allowances and Ex | 102,840 | 18,900 | 18% | 25,710 | 6,300 | 25% |
| Locally Raised Revenues | 18,000 | 11,800 | 66% | 4,500 | 5,450 | 121% |
| Unspent balances – Other Government Transfers | 560 | 560 | 100% | 0 | 0 | |
| Multi-Sectoral Transfers to LLGs | 127,774 | 66,345 | 52% | 31,944 | 26,914 | 84% |
| District Unconditional Grant - Non Wage | 97,853 | 62,919 | 64% | 24,463 | 12,372 | 51% |
| Transfer of District Unconditional Grant - Wage | 22,629 | 13,551 | 60% | 5,657 | 4,517 | 80% |
| Total Revenues | 609,256 | 301,793 | 50% | 152,174 | 93,102 | 61% |
| B: Overall Workplan Expenditures: | | | | | | |
| <i>Recurrent Expenditure</i> | 609,256 | 301,468 | 49% | 152,174 | 104,245 | 69% |
| Wage | 205,530 | 96,717 | 47% | 51,382 | 27,387 | 53% |
| Non Wage | 403,726 | 204,752 | 51% | 100,792 | 76,857 | 76% |
| <i>Development Expenditure</i> | 0 | 0 | | 0 | 0 | |
| Domestic Development | 0 | 0 | | 0 | 0 | |
| Donor Development | 0 | 0 | | 0 | 0 | |
| Total Expenditure | 609,256 | 301,468 | 49% | 152,174 | 104,245 | 69% |
| C: Unspent Balances: | | | | | | |
| <i>Recurrent Balances</i> | | 325 | 0% | | | |
| <i>Development Balances</i> | | 0 | | | | |
| Domestic Development | | 0 | | | | |
| Donor Development | | 0 | | | | |
| Total Unspent Balance (Provide details as an annex) | | 325 | 0% | | | |

mount 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

Ugx 325,000 was commitment for bank charges and Ugx 300,000 was for fuel already consumed.

(ii) Highlights of Physical Performance

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

Function: 1382 Local Statutory Bodies

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

| <i>Function, Indicator</i> | Approved Budget and Planned outputs | Cumulative Expenditure and Performance |
|--|--|---|
| No. of land applications (registration, renewal, lease extensions) cleared | 400 | 165 |
| No. of Land board meetings | 4 | 3 |
| No. of Auditor Generals queries reviewed per LG | 20 | 06 |
| No. of LG PAC reports discussed by Council | 4 | 3 |
| 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 (UShs '000) | 609,256 | 301,468 |
| Cost of Workplan (UShs '000): | 609,256 | 301,468 |

1 council meeting was held ,3 DEC Meetings were held,1 Land Board Meeting was held and 103 land applications were considered,3 Contracts Committee meetings were held and 20 awards were offerd ,1 Public accounts Committee Meeting was held at the District Hqtrs and one report was discussed, 3 District Service Commission Meetings were held at DSC offices, Salaries for 3 Months were paid to Political Leaders ,Compiling and Submission of Quarterly Reports to relevant authorities was made45 land offers were made,09 Health workers and 19 Education Assistants were confirmed ,12 officers were appointed on promotion and 3 audit querries were reviewed.

Vote: 558 Ibanda District**2013/14 Quarter 3****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 | 443,597 | 79% | 139,501 | 124,817 | 89% |
| Conditional Grant to Agric. Ext Salaries | 28,002 | 0 | 0% | 7,000 | 0 | 0% |
| Conditional transfers to Production and Marketing | 34,567 | 25,925 | 75% | 8,642 | 8,642 | 100% |
| NAADS (Districts) - Wage | 288,285 | 216,214 | 75% | 72,071 | 72,071 | 100% |
| Locally Raised Revenues | | 1,860 | | 0 | 0 | |
| Other Transfers from Central Government | 15,320 | 80,518 | 526% | 3,830 | 4,888 | 128% |
| Unspent balances – Other Government Transfers | 3,568 | 3,568 | 100% | 0 | 0 | |
| Multi-Sectoral Transfers to LLGs | 42,202 | 17,430 | 41% | 10,551 | 6,522 | 62% |
| District Unconditional Grant - Non Wage | 13,026 | 5,700 | 44% | 3,257 | 1,900 | 58% |
| Transfer of District Unconditional Grant - Wage | 136,604 | 92,383 | 68% | 34,151 | 30,794 | 90% |
| <i>Development Revenues</i> | 1,179,828 | 1,084,615 | 92% | 294,406 | 475,121 | 161% |
| Conditional Grant for NAADS | 927,113 | 927,113 | 100% | 231,778 | 463,557 | 200% |
| Conditional transfers to Production and Marketing | 42,248 | 31,687 | 75% | 10,562 | 10,562 | 100% |
| Donor Funding | 184,210 | 115,608 | 63% | 46,053 | 0 | 0% |
| Locally Raised Revenues | 8,000 | 2,060 | 26% | 2,000 | 460 | 23% |
| Unspent balances – Conditional Grants | 2,205 | 2,205 | 100% | 0 | 0 | |
| Multi-Sectoral Transfers to LLGs | 16,052 | 5,442 | 34% | 4,013 | 42 | 1% |
| District Unconditional Grant - Non Wage | | 500 | | 0 | 500 | |
| Total Revenues | 1,741,402 | 1,528,212 | 88% | 433,907 | 599,938 | 138% |
| B: Overall Workplan Expenditures: | | | | | | |
| <i>Recurrent Expenditure</i> | 561,573 | 405,149 | 72% | 139,501 | 116,421 | 83% |
| Wage | 470,170 | 308,597 | 66% | 117,543 | 102,866 | 88% |
| Non Wage | 91,403 | 96,552 | 106% | 21,959 | 13,556 | 62% |
| <i>Development Expenditure</i> | 1,179,828 | 1,010,546 | 86% | 294,181 | 487,634 | 166% |
| Domestic Development | 995,618 | 907,824 | 91% | 248,128 | 454,731 | 183% |
| Donor Development | 184,210 | 102,722 | 56% | 46,053 | 32,902 | 71% |
| Total Expenditure | 1,741,402 | 1,415,695 | 81% | 433,682 | 604,055 | 139% |
| C: Unspent Balances: | | | | | | |
| <i>Recurrent Balances</i> | | 38,448 | 7% | | | |
| <i>Development Balances</i> | | 74,069 | 6% | | | |
| Domestic Development | | 61,183 | 6% | | | |
| Donor Development | | 12,886 | 7% | | | |
| Total Unspent Balance (Provide details as an annex) | | 112,518 | 6% | | | |

The Department received Ugx 599,938,000 during the and had a balance b/f of Ugx 116,635,000 from the previous qtr when added it is Ugx 716,573,000 NAADS grant was received at 100% what remained was NAADS wages for 4th qtr Central government transfers were received above 100% because there were additional funds for banana bacteria wilt control which were received and a supplementary budget was provided. Out of the available funds during the qtr, Ugx 604,055,000 was spent during the qtr and this was above 100% of the expected qtr out turn because NAADS annual budget was released at 100% leaving abalance of Ugx 112,518,000 unspent as end of the qtr

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

Amt unspent was for the works yet to be completed on phase II vet lab construction the level works so far could not qualify for certificate and payment for fuel already consumed. Ugx 44,544,889 was due for payment of salaries for NAADS staff,

Vote: 558 Ibanda District**2013/14 Quarter 3****Workplan 4: Production and Marketing****(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 | 1283 |
| No. of functional Sub County Farmer Forums | 13 | 15 |
| No. of farmers accessing advisory services | 24620 | 15356 |
| No. of farmer advisory demonstration workshops | 1350 | 3600 |
| No. of farmers receiving Agriculture inputs | 24620 | 1224 |
| Function Cost (US\$ '000) | 1,266,140 | 1,191,298 |
| Function: 0182 District Production Services | | |
| No. of livestock vaccinated | 250 | 4601 |
| No. of livestock by type undertaken in the slaughter slabs | 60000 | 6957 |
| No. of fish ponds constructed and maintained | 36 | 14 |
| No. of fish ponds stocked | 36 | 01 |
| Quantity of fish harvested | 7 | 03 |
| No. of tsetse traps deployed and maintained | | 01 |
| Function Cost (US\$ '000) | 463,690 | 220,869 |
| 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 | 03 |
| 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 | 0 |
| 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 | 01 |
| No. of market information reports disseminated | 4 | 2 |
| No of cooperative groups supervised | 12 | 17 |
| No. of cooperative groups mobilised for registration | 10 | 03 |
| No. of cooperatives assisted in registration | 10 | 03 |
| No. of tourism promotion activities mainstreamed in district development plans | 1 | 0 |
| No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants) | 20 | 0 |
| No. of producer groups identified for collective value addition support | | 02 |
| A report on the nature of value addition support existing and needed | | No |
| Function Cost (US\$ '000) | 11,572 | 3,528 |
| Cost of Workplan (US\$ '000): | 1,741,402 | 1,415,695 |

NAADS funds received for LLGs were transferred and NAADS activities at Lower Local Government were re-coordinated. Farmers' For a at all LLGs were functioning, farmers at all levels accessed advisory services and technology inputs. Crop and livestock diseases surveillance and control was carried out. Construction of veterinary lab phase II continued and near completion. Payments are yet to be effected. Commercial services activities included auditing cooperatives, market inspections and reporting. Fisheries carried out farm supervision, market inspections and

Vote: 558 Ibanda District

2013/14 Quarter 3

Workplan 4: Production and Marketing

routine advisory services.

Vote: 558 Ibanda District**2013/14 Quarter 3****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 | 1,499,672 | 71% | 527,488 | 473,874 | 90% |
| Conditional Grant to PHC Salaries | 1,638,417 | 1,138,946 | 70% | 409,604 | 354,938 | 87% |
| Conditional Grant to PHC- Non wage | 145,441 | 109,106 | 75% | 36,360 | 36,386 | 100% |
| Conditional Grant to NGO Hospitals | 285,685 | 214,263 | 75% | 71,421 | 71,421 | 100% |
| Locally Raised Revenues | 2,000 | 5,955 | 298% | 500 | 5,510 | 1102% |
| Other Transfers from Central Government | | 2,537 | | 0 | 2,537 | |
| Unspent balances – Other Government Transfers | 13,513 | 13,513 | 100% | 0 | 0 | |
| Multi-Sectoral Transfers to LLGs | 32,916 | 12,087 | 37% | 8,229 | 2,573 | 31% |
| District Unconditional Grant - Non Wage | 5,492 | 3,265 | 59% | 1,373 | 510 | 37% |
| <i>Development Revenues</i> | 687,130 | 341,200 | 50% | 161,819 | 115,769 | 72% |
| Conditional Grant to PHC - development | 184,354 | 156,701 | 85% | 46,089 | 64,524 | 140% |
| Unspent balances - donor | 39,855 | 39,855 | 100% | 0 | 0 | |
| Donor Funding | 352,449 | 74,595 | 21% | 88,112 | 24,669 | 28% |
| Multi-Sectoral Transfers to LLGs | 110,471 | 70,049 | 63% | 27,618 | 26,576 | 96% |
| Total Revenues | 2,810,594 | 1,840,872 | 65% | 689,307 | 589,643 | 86% |
| B: Overall Workplan Expenditures: | | | | | | |
| <i>Recurrent Expenditure</i> | 2,123,465 | 1,485,153 | 70% | 527,488 | 471,308 | 89% |
| Wage | 1,656,465 | 1,141,484 | 69% | 414,116 | 354,938 | 86% |
| Non Wage | 467,000 | 343,668 | 74% | 113,372 | 116,371 | 103% |
| <i>Development Expenditure</i> | 687,130 | 278,020 | 40% | 161,819 | 70,464 | 44% |
| Domestic Development | 294,825 | 178,586 | 61% | 73,706 | 49,749 | 67% |
| Donor Development | 392,304 | 99,435 | 25% | 88,112 | 20,715 | 24% |
| Total Expenditure | 2,810,594 | 1,763,173 | 63% | 689,306 | 541,773 | 79% |
| C: Unspent Balances: | | | | | | |
| <i>Recurrent Balances</i> | | 14,519 | 1% | | | |
| <i>Development Balances</i> | | 63,180 | 9% | | | |
| Domestic Development | | 48,164 | 16% | | | |
| Donor Development | | 15,015 | 4% | | | |
| Total Unspent Balance (Provide details as an annex) | | 77,699 | 3% | | | |

The department received Shs 589,643,000 during the quarter of which Shs 36,386,000 was PHC Non wage, Shs 64,524,000 PHC development and Shs 71,421,000 being PHC NGO, PHC wage she 354,938,000, Plus donor fund of she 24,669,000. Out of this Ugx 541,773,000 was spent during the Qtr spent on recurrent and capital projects. The balance of Shs 77,699,000 on the account were mainly for Donor funds whose planned activities are in 4th Quarter and development for construction works that were on going

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 other balances on Donor funds the activities were scheduled for 4th Quarter due to many other crucial activities

(ii) Highlights of Physical Performance

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

Vote: 558 Ibanda District**2013/14 Quarter 3****Workplan 5: Health**

| <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 | 33 |
| Value of health supplies and medicines delivered to health facilities by NMS | 117061730 | 36 |
| Number of health facilities reporting no stock out of the 6 tracer drugs. | | 36 |
| Number of inpatients that visited the NGO hospital facility | 16961 | 15492 |
| No. and proportion of deliveries conducted in NGO hospitals facilities. | 2736 | 1742 |
| Number of outpatients that visited the NGO hospital facility | 16961 | 17261 |
| Number of outpatients that visited the NGO Basic health facilities | 5200 | 4185 |
| Number of inpatients that visited the NGO Basic health facilities | 978 | 5115 |
| No. and proportion of deliveries conducted in the NGO Basic health facilities | 58 | 152 |
| Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities | 978 | 353 |
| Number of trained health workers in health centers | 36 | 347 |
| No.of trained health related training sessions held. | 220 | 60 |
| Number of outpatients that visited the Govt. health facilities. | 245253 | 242451 |
| Number of inpatients that visited the Govt. health facilities. | 1586 | 3749 |
| No. and proportion of deliveries conducted in the Govt. health facilities | 1342 | 2303 |
| %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 | 6610 |
| No. of new standard pit latrines constructed in a village | 2 | 0 |
| No of standard hand washing facilities (tippy tap) installed next to the pit latrines | | 2355 |
| No of healthcentres constructed | | 1 |
| No of healthcentres rehabilitated | 1 | 0 |
| No of staff houses constructed | 3 | 6 |
| No of staff houses rehabilitated | 0 | 1 |
| No of maternity wards constructed | 1 | 1 |
| No of OPD and other wards constructed | 1 | 1 |
| No of OPD and other wards rehabilitated | | 1 |
| No of theatres constructed | 1 | 0 |
| Value of medical equipment procured | 1 | 0 |
| Function Cost (UShs '000) | 2,810,594 | 1,763,173 |
| Cost of Workplan (UShs '000): | 2,810,594 | 1,763,173 |

Transfers: All the PHC NGO was transferred to respective health facilities, Most of the 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. Bisheshe maternity is about to be complete. Rwenshambya contractor has promised to complete by may 2014. Integrated support supervision was done for all lower health units,health supplies and medical deliveries to all

Vote: 558 Ibanda District

2013/14 Quarter 3

Workplan 5: Health

lower health units were done. Immunisation coverage was low because of breakdown of some refrigerators.

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 | 7,290,833 | 81% | 2,248,060 | 2,386,204 | 106% |
| Conditional Grant to Tertiary Salaries | 349,662 | 283,470 | 81% | 87,415 | 67,329 | 77% |
| Conditional Grant to Primary Salaries | 5,158,180 | 3,979,669 | 77% | 1,289,545 | 1,380,608 | 107% |
| Conditional Grant to Secondary Salaries | 1,946,061 | 1,526,316 | 78% | 486,515 | 443,945 | 91% |
| Conditional Grant to Primary Education | 338,153 | 338,153 | 100% | 84,538 | 112,718 | 133% |
| Conditional Grant to Secondary Education | 773,811 | 773,811 | 100% | 193,453 | 257,937 | 133% |
| Conditional transfers to School Inspection Grant | 34,760 | 26,070 | 75% | 8,690 | 8,690 | 100% |
| Conditional Transfers for Primary Teachers Colleges | 271,389 | 271,389 | 100% | 67,847 | 90,463 | 133% |
| Locally Raised Revenues | 48,100 | 40,449 | 84% | 12,025 | 10,015 | 83% |
| Other Transfers from Central Government | 10,000 | 13,937 | 139% | 2,500 | 3,010 | 120% |
| Unspent balances – Other Government Transfers | 65 | 62 | 95% | 0 | 0 | |
| Multi-Sectoral Transfers to LLGs | 11,083 | 11,208 | 101% | 2,771 | 5,156 | 186% |
| District Unconditional Grant - Non Wage | 11,013 | 12,550 | 114% | 2,753 | 1,750 | 64% |
| Transfer of District Unconditional Grant - Wage | 40,029 | 13,751 | 34% | 10,007 | 4,584 | 46% |
| <i>Development Revenues</i> | 506,311 | 414,814 | 82% | 126,567 | 170,608 | 135% |
| Conditional Grant to SFG | 210,652 | 179,054 | 85% | 52,663 | 73,728 | 140% |
| Construction of Secondary Schools | 100,000 | 85,000 | 85% | 25,000 | 35,000 | 140% |
| LGMSD (Former LGDP) | 101,467 | 112,814 | 111% | 25,367 | 54,262 | 214% |
| Locally Raised Revenues | 11,990 | 5,700 | 48% | 2,998 | 1,200 | 40% |
| Unspent balances – Conditional Grants | 43 | 43 | 101% | 0 | 0 | |
| Multi-Sectoral Transfers to LLGs | 82,160 | 32,204 | 39% | 20,540 | 6,418 | 31% |
| Total Revenues | 9,498,618 | 7,705,648 | 81% | 2,374,627 | 2,556,812 | 108% |
| B: Overall Workplan Expenditures: | | | | | | |
| <i>Recurrent Expenditure</i> | 8,992,306 | 7,277,158 | 81% | 2,248,060 | 2,373,479 | 106% |
| Wage | 7,493,932 | 5,803,205 | 77% | 1,873,483 | 1,896,466 | 101% |
| Non Wage | 1,498,374 | 1,473,953 | 98% | 374,577 | 477,012 | 127% |
| <i>Development Expenditure</i> | 506,311 | 279,902 | 55% | 126,568 | 104,137 | 82% |
| Domestic Development | 506,311 | 279,902 | 55% | 126,568 | 104,137 | 82% |
| Donor Development | 0 | 0 | | 0 | 0 | |
| Total Expenditure | 9,498,617 | 7,557,060 | 80% | 2,374,628 | 2,477,616 | 104% |
| C: Unspent Balances: | | | | | | |
| <i>Recurrent Balances</i> | | 13,675 | 0% | | | |
| <i>Development Balances</i> | | 134,913 | 27% | | | |
| Domestic Development | | 134,913 | 27% | | | |
| Donor Development | | 0 | | | | |
| Total Unspent Balance (Provide details as an annex) | | 148,588 | 2% | | | |

The department realised Ugx 2,556,812,000 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 66,393,000 when added is Ugx 2,623,205,000 available. 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 66,393,000 which due to paid for works on progress for construction of classrooms

Vote: 558 Ibanda District**2013/14 Quarter 3****Workplan 6: Education**

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

Ugx 185,399 unspent was for construction of classroom(SFG & LGMSD) some works had been completed and the payments were on going but have since been cleared and some other works were in progress awaiting completion and be paid

(ii) Highlights of Physical Performance

| <i>Function, Indicator</i> | Approved Budget and Planned outputs | Cumulative Expenditure and Performance |
|--|--|---|
| Function: 0781 Pre-Primary and Primary Education | | |
| No. of classrooms constructed in UPE (PRDP) | | 8 |
| No. of latrine stances constructed | 3 | 0 |
| No. of teachers paid salaries | 1178 | 1178 |
| No. of qualified primary teachers | | 1178 |
| No. of textbooks distributed | 15890 | 0 |
| No. of pupils enrolled in UPE | 45336 | 52569 |
| No. of student drop-outs | 320 | 0 |
| No. of Students passing in grade one | 700 | 598 |
| No. of pupils sitting PLE | 5000 | 4809 |
| No. of classrooms constructed in UPE | 18 | 8 |
| Function Cost (US\$ '000) | 5,978,391 | 4,575,007 |
| Function: 0782 Secondary Education | | |
| No. of teaching and non teaching staff paid | 289 | 289 |
| No. of students passing O level | | 2615 |
| No. of students sitting O level | | 2930 |
| No. of students enrolled in USE | 4378 | 5382 |
| No. of classrooms constructed in USE | | 1 |
| No. of classrooms rehabilitated in USE | 1 | 0 |
| Function Cost (US\$ '000) | 2,819,872 | 2,385,127 |
| 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 | 554,859 |
| Function: 0784 Education & Sports Management and Inspection | | |
| No. of primary schools inspected in quarter | 252 | 124 |
| No. of secondary schools inspected in quarter | 16 | 4 |
| No. of tertiary institutions inspected in quarter | 1 | 0 |
| No. of inspection reports provided to Council | 4 | 3 |
| Function Cost (US\$ '000) | 79,302 | 42,067 |
| Function: 0785 Special Needs Education | | |
| No. of SNE facilities operational | 1 | 1 |
| No. of children accessing SNE facilities | 20 | 103 |
| Function Cost (US\$ '000) | 1 | 0 |
| Cost of Workplan (US\$ '000): | 9,498,617 | 7,557,060 |

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 were inspected for first term, supervision and monitoring of schools was done during beginning of term, construction of Ryabiju P/S, Igorora Day P/S, Karambi and Rwengwe 11 started and classroom construction were on going

Vote: 558 Ibanda District**2013/14 Quarter 3****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 | 697,887 | 75% | 230,705 | 234,017 | 101% |
| 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 | 573,962 | 78% | 183,698 | 199,861 | 109% |
| Multi-Sectoral Transfers to LLGs | 99,045 | 47,190 | 48% | 24,762 | 13,888 | 56% |
| District Unconditional Grant - Non Wage | 35,734 | 31,025 | 87% | 8,934 | 8,332 | 93% |
| Transfer of District Unconditional Grant - Wage | 44,090 | 35,806 | 81% | 11,022 | 11,935 | 108% |
| <i>Development Revenues</i> | 117,714 | 60,134 | 51% | 29,064 | 31,465 | 108% |
| 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 | 58,674 | 76% | 19,239 | 31,465 | 164% |
| Total Revenues | 1,046,796 | 758,021 | 72% | 259,768 | 265,482 | 102% |
| B: Overall Workplan Expenditures: | | | | | | |
| <i>Recurrent Expenditure</i> | 929,082 | 625,119 | 67% | 230,705 | 230,474 | 100% |
| Wage | 94,959 | 45,921 | 48% | 23,740 | 15,307 | 64% |
| Non Wage | 834,123 | 579,198 | 69% | 206,965 | 215,167 | 104% |
| <i>Development Expenditure</i> | 117,714 | 60,134 | 51% | 29,063 | 31,769 | 109% |
| Domestic Development | 116,254 | 58,674 | 50% | 29,063 | 31,465 | 108% |
| Donor Development | 1,460 | 1,460 | 100% | 0 | 304 | |
| Total Expenditure | 1,046,796 | 685,254 | 65% | 259,768 | 262,243 | 101% |
| C: Unspent Balances: | | | | | | |
| <i>Recurrent Balances</i> | | 72,767 | 8% | | | |
| <i>Development Balances</i> | | 0 | 0% | | | |
| Domestic Development | | 0 | 0% | | | |
| Donor Development | | 0 | 0% | | | |
| Total Unspent Balance (Provide details as an annex) | | 72,767 | 7% | | | |

Amount of Ugx 265,482,000 was realised for the department both at the district and LLGs. As compared to the annual budget of Ugx 1,046,796,000. 25% was realised. There was also balance from previous qtr of Ugx 69,528,000 when added to the received Ugx 335,010,000 was available for the qtr. Out of the realised Ugx 262,243,000 has been spent by the end of the qtr andt, leaving a balance of Ugx 72,767,000 on the account.

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

Ugx 72,767,000 unspent was committed for fuel already consumed for road works but has since been paid

(ii) Highlights of Physical Performance

| <i>Function, Indicator</i> | Approved Budget and Planned outputs | Cumulative Expenditure and Performance |
|--|--|---|
| Function: 0481 District, Urban and Community Access Roads | | |
| No of bottle necks removed from CARs | 246 | 0 |
| Length in Km of Urban unpaved roads routinely maintained | 128 | 4 |
| Length in Km of District roads routinely maintained | 246 | 154 |
| Length in Km of District roads periodically maintained | 31 | 29 |
| Function Cost (UShs '000) | 882,776 | 652,438 |

Vote: 558 Ibanda District

2013/14 Quarter 3

Workplan 7a: Roads and Engineering

| <i>Function, Indicator</i> | Approved Budget and Planned outputs | Cumulative Expenditure and Performance |
|---|--|---|
| <i>Function: 0482 District Engineering Services</i> | | |
| <i>Function Cost (UShs '000)</i> | 164,020 | 32,815 |
| Cost of Workplan (UShs '000): | 1,046,796 | 685,254 |

Funds received from Uganda Road Fund for the qtr were transfered to Town councils and Subcounties. Routine road maintenance was carried out by recruited road workers district wide and had been paid for January ,February and March,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 3****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 | 166,445 | 98% | 42,388 | 60,003 | 142% |
| Sanitation and Hygiene | 22,000 | 16,500 | 75% | 5,500 | 5,500 | 100% |
| Multi-Sectoral Transfers to LLGs | 137,622 | 143,003 | 104% | 34,406 | 52,189 | 152% |
| District Unconditional Grant - Non Wage | 675 | 0 | 0% | 169 | 0 | 0% |
| Transfer of District Unconditional Grant - Wage | 9,256 | 6,942 | 75% | 2,314 | 2,314 | 100% |
| <i>Development Revenues</i> | 603,189 | 510,524 | 85% | 150,797 | 210,216 | 139% |
| Conditional transfer for Rural Water | 600,616 | 510,524 | 85% | 150,154 | 210,216 | 140% |
| 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 | 676,969 | 88% | 193,186 | 270,219 | 140% |
| B: Overall Workplan Expenditures: | | | | | | |
| <i>Recurrent Expenditure</i> | 169,553 | 166,445 | 98% | 42,388 | 61,619 | 145% |
| Wage | 17,957 | 11,920 | 66% | 4,489 | 3,973 | 89% |
| Non Wage | 151,596 | 154,525 | 102% | 37,899 | 57,645 | 152% |
| <i>Development Expenditure</i> | 603,189 | 295,260 | 49% | 150,797 | 32,101 | 21% |
| Domestic Development | 603,189 | 295,260 | 49% | 150,797 | 32,101 | 21% |
| Donor Development | 0 | 0 | | 0 | 0 | |
| Total Expenditure | 772,742 | 461,705 | 60% | 193,185 | 93,720 | 49% |
| C: Unspent Balances: | | | | | | |
| <i>Recurrent Balances</i> | | 0 | 0% | | | |
| <i>Development Balances</i> | | 215,264 | 36% | | | |
| Domestic Development | | 215,264 | 36% | | | |
| Donor Development | | 0 | | | | |
| Total Unspent Balance (Provide details as an annex) | | 215,264 | 28% | | | |

The department received Ugx 622,466,000 for both district and LLGs. Compared to the expected Ugx 772,742,000 annual budget, 81% was realised. More revenue was collected especially local revenue from Ibanda Town council which was in arrears. Out of the realised Ugx 406,400,000 has been spent by end of the quarter as; Ugx 7,947,000 wage, Ugx 102,661,000 non wage and Ugx 295,792,000 for development of water facilities leaving a balance of Ugx 216,066,000 unspent. The spent amount includes the Ugx 35,798,261 balance that was brought forward from the previous quarter.

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

The unspent funds are payments to be made to Kanyarugiri-Nyamarebe, construction of deep bore holes, and construction of Nyakatookyie projects, which are not yet completed for payment as expected.

(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 3****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 | 19 |
| No. of water points tested for quality | 30 | 30 |
| No. of District Water Supply and Sanitation Coordination Meetings | 4 | 3 |
| 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 | 23 |
| % 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 | 15 |
| 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 | 461,705 |
| Function: 0982 Urban Water Supply and Sanitation | | |
| Function Cost (UShs '000) | 0 | 0 |
| Cost of Workplan (UShs '000): | 772,742 | 461,705 |

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 along which the sanitation week and world water day celebrations were held in Kijongo sub county, 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 contractors have reported to sites for construction of Nyakatookye gfs and rehabilitation of deep bore holes.

Vote: 558 Ibanda District**2013/14 Quarter 3****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 | 102,176 | 77% | 33,051 | 42,038 | 127% |
| Conditional Grant to District Natural Res. - Wetlands (| 4,282 | 3,213 | 75% | 1,071 | 1,071 | 100% |
| Locally Raised Revenues | 3,909 | 860 | 22% | 977 | 0 | 0% |
| Unspent balances – Other Government Transfers | 11 | 11 | 102% | 0 | 0 | |
| Multi-Sectoral Transfers to LLGs | 45,466 | 34,738 | 76% | 11,367 | 21,641 | 190% |
| District Unconditional Grant - Non Wage | 8,369 | 6,875 | 82% | 2,092 | 500 | 24% |
| Transfer of District Unconditional Grant - Wage | 70,177 | 56,479 | 80% | 17,544 | 18,826 | 107% |
| Total Revenues | 132,214 | 102,176 | 77% | 33,051 | 42,038 | 127% |
| B: Overall Workplan Expenditures: | | | | | | |
| <i>Recurrent Expenditure</i> | 132,214 | 100,711 | 76% | 33,051 | 43,460 | 131% |
| Wage | 80,697 | 60,707 | 75% | 20,174 | 20,940 | 104% |
| Non Wage | 51,517 | 40,004 | 78% | 12,877 | 22,520 | 175% |
| <i>Development Expenditure</i> | 0 | 0 | | 0 | 0 | |
| Domestic Development | 0 | 0 | | 0 | 0 | |
| Donor Development | 0 | 0 | | 0 | 0 | |
| Total Expenditure | 132,214 | 100,711 | 76% | 33,051 | 43,460 | 131% |
| C: Unspent Balances: | | | | | | |
| <i>Recurrent Balances</i> | | 1,464 | 1% | | | |
| <i>Development Balances</i> | | 0 | | | | |
| Domestic Development | | 0 | | | | |
| Donor Development | | 0 | | | | |
| Total Unspent Balance (Provide details as an annex) | | 1,464 | 1% | | | |

The release for the quarter was 2,983,000= for the execution of the workplan. This money was used in the four Subsectors as per planned activities in each respective subsectors. However, some outputs were not achieved as planned due to increase in prices.

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

The unspent of 1,463,732= was tree planting activity which was on going but has since then been utilised. One activity in environment was not carried out. This led to the balance of this money.

(ii) Highlights of Physical Performance

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

Function: 0983 Natural Resources Management

Vote: 558 Ibanda District**2013/14 Quarter 3****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 | 5 |
| Number of people (Men and Women) participating in tree planting days | 90 | 50 |
| No. of Agro forestry Demonstrations | | 16 |
| No. of community members trained (Men and Women) in forestry management | 30 | 5 |
| No. of monitoring and compliance surveys/inspections undertaken | 15 | 1 |
| No. of Water Shed Management Committees formulated | 2 | 2 |
| No. of Wetland Action Plans and regulations developed | 2 | 1 |
| 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 | 10 |
| Function Cost (US\$ '000) | 132,214 | 100,711 |
| Cost of Workplan (US\$ '000): | 132,214 | 100,711 |

50 tree farmers were trained in forest management in Ibanda town Council, Kashangura, Rukiri, Bisheshe Subcounties. One forest regulation inspection was carried out in the district. 3300 pits were pitted on Ibanda hill by private tree farmers, 10 pieces of land were surveyed in Nyamarebe subcounty. Two wetland sensitization meetings held in Rukiri subcount, and one restoration activity was done at Kyangwahanda in Rukiri. One inspection activity done in Rwenkobwa trading centre. Some of the planned outputs were not achieved due to inflation. For example we planned to plant 20 ha of trees but we achieved 5. The daily rate was planned 2000= but increased to 5000=.

Vote: 558 Ibanda District**2013/14 Quarter 3****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 | 189,369 | 77% | 61,119 | 76,676 | 125% |
| Conditional Grant to Functional Adult Lit | 13,591 | 10,194 | 75% | 3,398 | 3,398 | 100% |
| Conditional Grant to Community Devt Assistants Non | 3,443 | 2,583 | 75% | 861 | 861 | 100% |
| Conditional Grant to Women Youth and Disability Gr | 12,397 | 9,297 | 75% | 3,099 | 3,099 | 100% |
| Conditional transfers to Special Grant for PWDs | 25,883 | 19,413 | 75% | 6,471 | 6,471 | 100% |
| Locally Raised Revenues | 1,000 | 110 | 11% | 250 | 0 | 0% |
| 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 | 36,092 | 52% | 17,512 | 13,220 | 75% |
| District Unconditional Grant - Non Wage | 2,351 | 800 | 34% | 588 | 300 | 51% |
| Transfer of District Unconditional Grant - Wage | 115,762 | 106,029 | 92% | 28,941 | 49,327 | 170% |
| <i>Development Revenues</i> | 191,455 | 114,578 | 60% | 47,864 | 42,609 | 89% |
| Donor Funding | 125,559 | 58,600 | 47% | 31,390 | 19,231 | 61% |
| LGMSD (Former LGDP) | 65,897 | 55,978 | 85% | 16,474 | 23,379 | 142% |
| Total Revenues | 436,103 | 303,947 | 70% | 108,982 | 119,285 | 109% |
| B: Overall Workplan Expenditures: | | | | | | |
| <i>Recurrent Expenditure</i> | 244,648 | 187,284 | 77% | 61,118 | 83,421 | 136% |
| Wage | 158,785 | 122,400 | 77% | 39,696 | 54,784 | 138% |
| Non Wage | 85,863 | 64,884 | 76% | 21,422 | 28,637 | 134% |
| <i>Development Expenditure</i> | 191,455 | 112,519 | 59% | 47,864 | 44,423 | 93% |
| Domestic Development | 65,897 | 55,123 | 84% | 16,474 | 22,600 | 137% |
| Donor Development | 125,559 | 57,396 | 46% | 31,390 | 21,823 | 70% |
| Total Expenditure | 436,103 | 299,803 | 69% | 108,982 | 127,843 | 117% |
| C: Unspent Balances: | | | | | | |
| <i>Recurrent Balances</i> | | 2,085 | 1% | | | |
| <i>Development Balances</i> | | 2,059 | 1% | | | |
| Domestic Development | | 855 | 1% | | | |
| Donor Development | | 1,204 | 1% | | | |
| Total Unspent Balance (Provide details as an annex) | | 4,144 | 1% | | | |

In quarter 3, the department realised UGX. 119,285,00 which make Ugx 131,987,000 as amount available during the qtr and out this Ugx 127,843,000 was spent as Ugx 12,702,000 CDD funds, 21,822,800 for SDS programme activities, 3,398,000 for FAL programme, 3,099,000 for women, youth and PWD councils, 6,471,000 for PWD special grant, 861,000 un-conditional grant plus 300,000 local revenue. All the above receipts of funds totalled to UGX 59,325,565. However, UGX 63,461,858 of the total amount received was spent during the quarter because the department had balances brought forward from the previous two quarters. The high lights of expenditure was as follows; FAL Programme activities 2,748,000, Support to disabled persons 13,231,058, Support to youth Councils 622,000, Gender mainstreaming 297,000, Probation and welfare support 2,090,000, culture mainstreaming 30,000. On the otherhand UGX 22,600,000 CDD funds was disbursed to 6 LLGs for successful community group applicants while 692,000 was spent on programme operations while 21,822,800= was spent on SDS programme activities in LLGs and the district.

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

The balance of 4,144,000 on PWD special grant is meant for monitoring of PWD grant supported projects scheduled for the first week of April, 2014. UGX 99,440 was the balance on the CDD account and it was meant for operations of

Vote: 558 Ibanda District**2013/14 Quarter 3****Workplan 9: Community Based Services**

the account.

(ii) Highlights of Physical Performance

| <i>Function, Indicator</i> | Approved Budget and Planned outputs | Cumulative Expenditure and Performance |
|---|--|---|
| Function: 1081 Community Mobilisation and Empowerment | | |
| No. of children settled | 25 | 17 |
| No. of Active Community Development Workers | 15 | 12 |
| No. FAL Learners Trained | 1250 | 898 |
| No. of children cases (Juveniles) handled and settled | 1000 | 1165 |
| No. of Youth councils supported | 15 | 2 |
| No. of assisted aids supplied to disabled and elderly community | 20 | 0 |
| No. of women councils supported | 15 | 3 |
| Function Cost (UShs '000) | 436,103 | 299,803 |
| Cost of Workplan (UShs '000): | 436,103 | 299,803 |

UGX 22,600,000 CDD funds was disbursed to successful community groups in six LLGs namely; Bisheshe Sub-county, Ibanda Town Council, Ishongororo Town Council, Igorora Town Council, Kicuzi sub-county and Nsasi Sub-county. 3 PWD groups received 6,00,000 (two million each) from the PWD special grant to implement development projects. 2 District Committee meetings for councils (youth and PWDs) were held. Adult literacy classes were on on going. UGX 21, 822, 800 was spent on OVC activities at the district and in 15 LLGs. Out of the total amount 11,756,900 (including fuel) was given to 15 CDOs to implement 6 OVC activities per lower local government. On the other hand, 26 children cases were handled by office of probation,1 DOVCC, support supervision was held in 15 LLGs, 15 SOVCC meetings were held during the quarter. 3 FAL review meetings were held in 3 LLGs

Vote: 558 Ibanda District**2013/14 Quarter 3****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 | 44,657 | 78% | 14,303 | 14,121 | 99% |
| Conditional Grant to PAF monitoring | 12,000 | 8,732 | 73% | 3,000 | 2,769 | 92% |
| Locally Raised Revenues | 6,195 | 2,225 | 36% | 1,549 | 1,865 | 120% |
| Multi-Sectoral Transfers to LLGs | 23,590 | 20,284 | 86% | 5,898 | 7,427 | 126% |
| District Unconditional Grant - Non Wage | 15,428 | 13,417 | 87% | 3,857 | 2,060 | 53% |
| <i>Development Revenues</i> | 103,202 | 50,127 | 49% | 19,574 | 17,509 | 89% |
| Unspent balances - donor | 24,907 | 24,907 | 100% | 0 | 0 | |
| Donor Funding | 58,053 | 10,331 | 18% | 14,513 | 10,105 | 70% |
| LGMSD (Former LGDP) | 11,989 | 10,306 | 86% | 2,997 | 6,294 | 210% |
| Multi-Sectoral Transfers to LLGs | 8,254 | 4,584 | 56% | 2,063 | 1,110 | 54% |
| Total Revenues | 160,415 | 94,784 | 59% | 33,877 | 31,630 | 93% |
| B: Overall Workplan Expenditures: | | | | | | |
| <i>Recurrent Expenditure</i> | 57,212 | 40,120 | 70% | 14,303 | 11,139 | 78% |
| Wage | 0 | 0 | | 0 | 0 | |
| Non Wage | 57,212 | 40,120 | 70% | 14,303 | 11,139 | 78% |
| <i>Development Expenditure</i> | 103,202 | 39,257 | 38% | 19,574 | 24,120 | 123% |
| Domestic Development | 20,243 | 7,908 | 39% | 5,061 | 2,525 | 50% |
| Donor Development | 82,959 | 31,349 | 38% | 14,513 | 21,595 | 149% |
| Total Expenditure | 160,414 | 79,377 | 49% | 33,877 | 35,259 | 104% |
| C: Unspent Balances: | | | | | | |
| <i>Recurrent Balances</i> | | 4,537 | 8% | | | |
| <i>Development Balances</i> | | 10,869 | 11% | | | |
| Domestic Development | | 6,981 | 34% | | | |
| Donor Development | | 3,888 | 5% | | | |
| Total Unspent Balance (Provide details as an annex) | | 15,407 | 10% | | | |

The Planning Unit budgeted to receive shs 160,415,000 as revenue during the financial year and realised shs 69,848,000 representing 44% performance. Regarding quarterly performance, the budget for the quarter was shs 31,630,000 while the outturn was 6,694,000 representing 20% quarterly revenue performance. Expenditure performance was shs 47,876,000 representing 30% of annual expenditure projection, of which recurrent expenditure shs 32,643,000 and development expenditure 15,233,000. Shs 21,972,000 remain as unspent balance 15,407,000

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

-Unspent of Ugx 15,407,000 part was for fuel already consumed but has since been paid and donor activities that were still on going

(ii) Highlights of Physical Performance

| <i>Function, Indicator</i> | Approved Budget and Planned outputs | Cumulative Expenditure and Performance |
|--|--|---|
| Function: 1383 Local Government Planning Services | | |
| No of qualified staff in the Unit | 3 | 1 |
| No of Minutes of TPC meetings | | 9 |
| Function Cost (UShs '000) | 160,414 | 79,377 |
| Cost of Workplan (UShs '000): | 160,414 | 79,377 |

Vote: 558 Ibanda District

2013/14 Quarter 3

Workplan 10: Planning

The Unit planned the following out puts for the quarter: 3 DTPC meetings, demographic and statistical data update/collection, mentoring sessions in 3 LLGs, one district integrated annual work plan, one quarterly report submission to Line ministries, One followup visit on LLG planning process, one PAF and one LGMSD monitoring visits to LLG investments, one photocopier machine and Executive chair procured

Of the above the following were achieved: 4 DTPC meetings, preliminary census activities/infrastructure assessment and stakeholders meeting at District, one LGMSD quarterly report submitted to line ministries, ne follow up visit to LLGs in planning process, and PAF and one LGMSD monitoring visits to LLG investments. An executive chair was also procured under retooling and the procurement of a photocopier machine is in final stages

Vote: 558 Ibanda District**2013/14 Quarter 3****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 | 51,905 | 60% | 21,718 | 19,219 | 88% |
| Conditional Grant to PAF monitoring | 2,200 | 1,750 | 80% | 550 | 750 | 136% |
| Locally Raised Revenues | 1,500 | 704 | 47% | 375 | 244 | 65% |
| Multi-Sectoral Transfers to LLGs | 75,795 | 44,701 | 59% | 18,949 | 16,975 | 90% |
| District Unconditional Grant - Non Wage | 7,377 | 4,750 | 64% | 1,844 | 1,250 | 68% |
| Total Revenues | 86,872 | 51,905 | 60% | 21,718 | 19,219 | 88% |
| B: Overall Workplan Expenditures: | | | | | | |
| <i>Recurrent Expenditure</i> | 86,872 | 51,386 | 59% | 21,718 | 19,460 | 90% |
| Wage | 59,176 | 33,613 | 57% | 14,794 | 11,204 | 76% |
| Non Wage | 27,696 | 17,773 | 64% | 6,924 | 8,256 | 119% |
| <i>Development Expenditure</i> | 0 | 0 | | 0 | 0 | |
| Domestic Development | 0 | 0 | | 0 | 0 | |
| Donor Development | 0 | 0 | | 0 | 0 | |
| Total Expenditure | 86,872 | 51,386 | 59% | 21,718 | 19,460 | 90% |
| C: Unspent Balances: | | | | | | |
| <i>Recurrent Balances</i> | | 520 | 1% | | | |
| <i>Development Balances</i> | | 0 | | | | |
| Domestic Development | | 0 | | | | |
| Donor Development | | 0 | | | | |
| Total Unspent Balance (Provide details as an annex) | | 520 | 1% | | | |

Amount of 19,219,000 was received at the district and LLGs and there was a balance brought forward from the previous Qtr of Ugx 761,000 ,that is Ugx 19,980,000 was available during the qtr ,out of this Ugx 11,204,000 was for wages for staff in Town Councils.As compared to the expected of Ugx 86,872,000 annual budget 22% of the annual budget was realised .Town councils had shortfalls because there was poor revenue collection which affected releases to deptment.Out of the realised only Ugx 18,787,000 was utilised by end of the qtr leaving a balance of Ugx 520,000 which was due to be paid to providers of fuel that was already

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

Ugx 519,800 was for payment of fuel already consumed but the supplier delayed to put in the requisition

(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 | 3 |
| Date of submitting Quaterly Internal Audit Reports | | 31-03-2014 |
| <i>Function Cost (UShs '000)</i> | 86,872 | 51,386 |
| Cost of Workplan (UShs '000): | 86,872 | 51,386 |

One report for the period January to March 2014 was prepared and submitted to relevant offices for action

Vote: 558 Ibanda District

2013/14 Quarter 3

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) |
|---|---|--|
|---|---|--|

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 | salaries for 52 staff for three including arrears for some staff were paid Supervision and monitoring in 11 subcounties was carried One performance report submitted to the Ministries of Finance and Local Government |
| <i>Telecommunications</i> | | 740 |
| <i>Electricity</i> | | 1,213 |
| <i>Water</i> | | 97 |
| <i>General Supply of Goods and Services</i> | | 0 |
| <i>Consultancy Services- Short-term</i> | | 520 |
| <i>Travel Inland</i> | | 6,136 |
| <i>Fuel, Lubricants and Oils</i> | | 6,706 |
| <i>General Staff Salaries</i> | | 157,572 |
| <i>Allowances</i> | | 3,282 |
| <i>Advertising and Public Relations</i> | | 0 |
| <i>Books, Periodicals and Newspapers</i> | | 161 |
| <i>Welfare and Entertainment</i> | | 265 |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 1,590 |
| <i>Wage Rec't:</i> | 66,134 | 157,572 |
| <i>Non Wage Rec't:</i> | 21,876 | 20,709 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 88,009 | 178,282 |

Output: Human Resource Management

| | | |
|--|---|---|
| Non Standard Outputs: | Welfare for pensioners managed Payroll managed. Staff list updated. Human resource audit carried out. Good Governance Workshops | Payroll managed. Staff list updated. Human resource audit carried out. Procured of one lap top computer for payroll procurement of internet services for payroll and printing of pay rolls |
| <i>Incapacity, death benefits and funeral expenses</i> | | 0 |
| <i>Staff Training</i> | | 0 |

Vote: 558 Ibanda District**2013/14 Quarter 3****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>Printing, Stationery, Photocopying and Binding</i> | | 0 |
| <i>Bank Charges and other Bank related costs</i> | | 101 |
| <i>Information and Communications Technology</i> | | 0 |
| <i>Travel Inland</i> | | 2,380 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 5,539 | 2,481 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | 0 | |
| Total | 5,539 | 2,481 |
| 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.) | 4 (Staff needs assesment was done in all health centres and LLGs) |
| Availability and implementation of LG capacity building policy and plan | 0 | yes (None) |
| Non Standard Outputs: | Local leaders and non financial managers trained in financial management, induction of newly recruited staff | One Good Governance sensitization workshop was conducted at the District |
| <i>Workshops and Seminars</i> | | 3,983 |
| <i>Staff Training</i> | | 2,000 |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 180 |
| <i>Bank Charges and other Bank related costs</i> | | 31 |
| <i>Travel Inland</i> | | 740 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | | |
| <i>Domestic Dev't:</i> | 12,500 | 6,934 |
| <i>Donor Dev't:</i> | | |
| Total | 12,500 | 6,934 |
| Output: Public Information Dissemination | | |
| Non Standard Outputs: | 5 Mandatory notices in entire District | One Mandatory notices in entire District displayed |
| <i>Travel Inland</i> | | 700 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 263 | 700 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 263 | 700 |

Vote: 558 Ibanda District**2013/14 Quarter 3****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**Output: Local Policing**

| | | |
|-----------------------|---------------------------|---|
| Non Standard Outputs: | police welfare maintained | Two police officer were facilitated to provide security at the District |
| Allowances | | 140 |
| Wage Rec't: | | |
| Non Wage Rec't: | 225 | 140 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 225 | 140 |

Output: Records Management

| | | |
|--|--|--|
| Non Standard Outputs: | Custody of approximately 23451 files properly kept in District Central Registry. | Custody of approximately 23451 files properly kept in District Central Registry. |
| Allowances | | 0 |
| Printing, Stationery, Photocopying and Binding | | 0 |
| Telecommunications | | 0 |
| Travel Inland | | 835 |
| Wage Rec't: | | |
| Non Wage Rec't: | 1,200 | 835 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 1,200 | 835 |

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) | 30-03-2014 (One quartely Report prepared and submitted to ministries of Finance and Local Government in Kampala,VAT returns for three months made & submitted to URA offices - Mbarara Salaries for 34 staff for three months were paid) |
| Non Standard Outputs: | District machines are well maitained payment of salaries made | 3 district buildings and 8 vehicles insured with Leads Insurance Company Ltd, three market inspections done in Kanyarugiri - Nyamarebe |
| General Staff Salaries | | 52,655 |
| Allowances | | 595 |

Vote: 558 Ibanda District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|---|--|
| 2. Finance | | |
| <i>Computer Supplies and IT Services</i> | | 0 |
| <i>Welfare and Entertainment</i> | | 0 |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 21 |
| <i>Small Office Equipment</i> | | 0 |
| <i>Bank Charges and other Bank related costs</i> | | 102 |
| <i>Subscriptions</i> | | 0 |
| <i>Telecommunications</i> | | 490 |
| <i>Insurances</i> | | 0 |
| <i>Travel Inland</i> | | 2,530 |
| <i>Fuel, Lubricants and Oils</i> | | 1,000 |
| <i>Extra-Ordinary Items (Losses/Gain)</i> | | 0 |
| <i>Transfers to Government Institutions</i> | | 0 |
| <i>Wage Rec't:</i> | 28,926 | 52,655 |
| <i>Non Wage Rec't:</i> | 15,193 | 4,738 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 44,119 | 57,393 |

Output: Revenue Management and Collection Services

| | | |
|---|--|--|
| Value of Other Local Revenue Collections | 6800000 (Revenue collected in time from LLGs and at the District) | 219386296 (Ugx 219,386,296 of local revenue was collected during the qtr) |
| Value of LG service tax collection | 0 | 420000 (Ugx 420,000 of LST was collected during the qtr) |
| Value of Hotel Tax Collected | 0 | 0 (N/A) |
| Non Standard Outputs: | Identification of new sources of revenue, Revenues mobilised Revenue collected in time stationery for revenue collection procured in time markets. Fenced | Identification of new sources of revenue, Revenues mobilised Revenue collected done in time |
| <i>Allowances</i> | | 235 |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 1,955 |
| <i>Telecommunications</i> | | 0 |
| <i>Travel Inland</i> | | 5,560 |
| <i>Fuel, Lubricants and Oils</i> | | 2,375 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 7,136 | 10,125 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 7,136 | 10,125 |

Output: Budgeting and Planning Services

Vote: 558 Ibanda District**2013/14 Quarter 3****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

| | | |
|---|---|--|
| Date for presenting draft Budget and Annual workplan to the Council | 0 | 14-03-2014 (n 14 th March 2014 draft budget 2014/2015 was laid before council) |
| Date of Approval of the Annual Workplan to the Council | 0 | 28 08 2013 (Budget approved o 28th August 2013.) |
| Non Standard Outputs: | supplementary budgets prepared for approval | One supplementary budget was approved |
| <i>Allowances</i> | | 0 |
| <i>Computer Supplies and IT Services</i> | | 560 |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 497 |
| <i>Telecommunications</i> | | 0 |
| <i>Travel Inland</i> | | 2,600 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 1,970 | 3,657 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 1,970 | 3,657 |

Output: LG Expenditure mangement Services

| | | |
|--|--|---|
| Non Standard Outputs: | Government projects monitored one computer and 20 office chairs are procured | Transferred all released funds to respective departments and LLGs accounts and monitored all LLGs |
| <i>Computer Supplies and IT Services</i> | | 290 |
| <i>Travel Inland</i> | | 770 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 585 | 1,060 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 585 | 1,060 |

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 (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 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> | | 300 |
| <i>Fuel, Lubricants and Oils</i> | | 245 |

Vote: 558 Ibanda District**2013/14 Quarter 3****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 | | |
| Wage Rec't: | | |
| Non Wage Rec't: | 2,299 | 545 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 2,299 | 545 |

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 | Two Consultation visits to the Ministries of Local government and Water were made, One council meeting was coordinated ,3 DEC meetings were coordinated) - Mobilisation tours to all 12 LLG were made- 21 tours made) - Office coordination for 3 months) was |
| General Staff Salaries | | 4,517 |
| Allowances | | 0 |
| Incapacity, death benefits and funeral expenses | | 1,850 |
| Books, Periodicals and Newspapers | | 315 |
| Welfare and Entertainment | | 260 |
| Printing, Stationery, Photocopying and Binding | | 628 |
| Bank Charges and other Bank related costs | | 0 |
| Telecommunications | | 260 |
| General Supply of Goods and Services | | 150 |
| Travel Inland | | 7,015 |
| Donations | | 1,400 |
| Wage Rec't: | 5,657 | 4,517 |
| Non Wage Rec't: | 7,270 | 11,878 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 12,927 | 16,395 |

Output: LG procurement management services

| | | |
|-----------------------|--|---|
| Non Standard Outputs: | Office well managed,Market survey carried out quarterly reports prepared and submitted | 3 Contracts Committee meeting were held and all pending contracts wre awarded,Office the 3rd Quarter Procurement report was compiled and submitted to to PPDA, MoLG and MoFPED. |
|-----------------------|--|---|

Vote: 558 Ibanda District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|--|---|--|
| 3. Statutory Bodies | | |
| Allowances | | 830 |
| Advertising and Public Relations | | 0 |
| Books, Periodicals and Newspapers | | 82 |
| Computer Supplies and IT Services | | 0 |
| Printing, Stationery, Photocopying and Binding | | 0 |
| Telecommunications | | 0 |
| Travel Inland | | 320 |
| Wage Rec't: | | |
| Non Wage Rec't: | 4,982 | 1,232 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 4,982 | 1,232 |

Output: LG staff recruitment services

Non Standard Outputs:

70 eligible staff to be confirmed-education assistants,healthworkers, and traditional civil servants.30 education assistants to be appointed;20 disciplinary cases to be handled.1 quarterly report to be made and submitted to the relevant authorities.

3 District Service Commission Meetings were held at DSC-Offices,12 Officers were appointed on promotion,1 Officer was re-designated, 28 Eligible officers were confirmed in appointment (9 Health Workers and 19 Education Assistants), 11 Health worker appoi

| | | |
|--|---------------|---------------|
| Allowances | | 12,158 |
| Welfare and Entertainment | | 403 |
| Printing, Stationery, Photocopying and Binding | | 0 |
| DSC Chair's Salaries | | 0 |
| Telecommunications | | 500 |
| Travel Inland | | 1,210 |
| Fuel, Lubricants and Oils | | 540 |
| Maintenance Other | | 190 |
| Wage Rec't: | 5,850 | 0 |
| Non Wage Rec't: | 8,580 | 15,001 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 14,430 | 15,001 |

Output: LG Land management services

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

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

103 (103 Land Applications were considered,)

No. of Land board meetings

1 (1 land board meetings organised)

1 (1land Board meeting washeld)

Vote: 558 Ibanda District**2013/14 Quarter 3****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: | 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, 45 land offers were processed, office coordination for 3 Months was done |
| <i>Allowances</i> | | 1,124 |
| <i>Computer Supplies and IT Services</i> | | 0 |
| <i>Welfare and Entertainment</i> | | 30 |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 60 |
| <i>Telecommunications</i> | | 60 |
| <i>General Supply of Goods and Services</i> | | 0 |
| <i>Travel Inland</i> | | 570 |
| <i>Fuel, Lubricants and Oils</i> | | 0 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 2,975 | 1,844 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 2,975 | 1,844 |
| Output: LG Financial Accountability | | |
| 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 (1 Public Accounts Committee meeting was held at the District Hqtrs, 3 Public Accounts Committee reports were compiled and submitted to relevant authorities, 5 Internal Reports were examined.) |
| No. of LG PAC reports discussed by Council | 1 (1 PAC report targeted and to be discussed by district council) | 1 (1 PAC report was discussed by District Council) |
| 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> | | 0 |
| <i>Bank Charges and other Bank related costs</i> | | 173 |
| <i>Telecommunications</i> | | 0 |
| <i>Travel Inland</i> | | 210 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 3,754 | 2,723 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 3,754 | 2,723 |
| Output: LG Political and executive oversight | | |

Vote: 558 Ibanda District**2013/14 Quarter 3****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, 2 consultation visits to the centre and other government agencies were made, District coucillors monthly allowances for 3 Months were paid. |
| Allowances | | 11,980 |
| Salary and Gratuity for LG elected Political Leaders | | 21,197 |
| Telecommunications | | 1,600 |
| Travel Inland | | 360 |
| Fuel, Lubricants and Oils | | 4,998 |
| Wage Rec't: | 37,440 | 21,197 |
| Non Wage Rec't: | 40,313 | 18,938 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 77,753 | 40,135 |

Output: Standing Committees Services

| | | |
|-----------------------|---|------------------------------|
| Non Standard Outputs: | 1 meeting at the District Hqtrs held for each committee | None was held during the qtr |
| Allowances | | 0 |
| Travel Inland | | 0 |
| Wage Rec't: | | |
| Non Wage Rec't: | 3,410 | 0 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 3,410 | 0 |

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. | Two HLFOs out of the five submitted were registered. Salaries for 15 Subcounty and Town council NAADS coordinators and one District coordinator for the three months were paid |
| Advertising and Public Relations | | 0 |

Vote: 558 Ibanda District**2013/14 Quarter 3****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>Computer Supplies and IT Services</i> | | 90 |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 380 |
| <i>Bank Charges and other Bank related costs</i> | | 116 |
| <i>General Staff Salaries</i> | | 72,071 |
| <i>Contract Staff Salaries (Incl. Casuals, Temporary)</i> | | 4,920 |
| <i>Allowances</i> | | 11,523 |
| <i>Social Security Contributions (NSSF)</i> | | 492 |
| <i>Telecommunications</i> | | 1,086 |
| <i>General Supply of Goods and Services</i> | | 1,919 |
| <i>Fuel, Lubricants and Oils</i> | | 3,400 |
| <i>Maintenance - Vehicles</i> | | 1,715 |
| <i>Wage Rec't:</i> | 72,071 | 72,071 |
| <i>Non Wage Rec't:</i> | | 0 |
| <i>Domestic Dev't:</i> | 18,487 | 25,640 |
| <i>Donor Dev't:</i> | | |
| Total | 90,558 | 97,712 |

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

| | | |
|--|--|--|
| No. of farmers receiving Agriculture inputs | 2460 (2460 Farmers access agriculture inputs in the entire district) | 902 (869 food security farmers and 33 market oriented farmers benefitted.) |
| No. of farmer advisory demonstration workshops | 240 (Demonstration workshops done 15 LLGs) | 1440 (1440 training sessions /demonstration workshops conducted in LLGs involving 14,400 Farmers) |
| No. of farmers accessing advisory services | 24620 (24620 Farmers access agriculture advisory services in the entire district) | 14400 (14,400 Farmers accessed agriculture advisory services in the entire district during the quarter) |
| 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 and were functioning) |
| Non Standard Outputs: | Accounts of 15 LLGs credited with funds from NAADS programme | All 15 LLGs received releases for quarter 3. |
| <i>Transfers to other gov't units(current)</i> | | 0 |
| <i>LG Conditional grants(capital)</i> | | 429,049 |
| <i>Wage Rec't:</i> | | 0 |
| <i>Non Wage Rec't:</i> | 0 | 0 |
| <i>Domestic Dev't:</i> | 215,067 | 429,049 |
| <i>Donor Dev't:</i> | 0 | 0 |
| Total | 215,067 | 429,049 |

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

Vote: 558 Ibanda District**2013/14 Quarter 3****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, and staff salaries paid, monitoring of sector activities and collaboration and networking with government institutions. Nutrition activities i | Sector staff were supervised on routine basis both at district H/Qtrs and sub-counties, one quarterly report under PMG has been compiled and submitted, and staff salaries paid, veterinary sector activities were monitored in Nyamarebe, Ibanda T/Council, K |
| <i>General Staff Salaries</i> | | 30,794 |
| <i>Allowances</i> | | 17,280 |
| <i>Hire of Venue (chairs, projector etc)</i> | | 0 |
| <i>Computer Supplies and IT Services</i> | | 0 |
| <i>Welfare and Entertainment</i> | | 4,700 |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 1,178 |
| <i>Bank Charges and other Bank related costs</i> | | 66 |
| <i>Telecommunications</i> | | 245 |
| <i>General Supply of Goods and Services</i> | | 0 |
| <i>Travel Inland</i> | | 6,968 |
| <i>Fuel, Lubricants and Oils</i> | | 3,956 |
| <i>Wage Rec't:</i> | 41,152 | 30,794 |
| <i>Non Wage Rec't:</i> | 1,537 | 1,491 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | 46,053 | 32,902 |
| Total | 88,741 | 65,187 |

Output: Crop disease control and marketing

| | | |
|---|--|---|
| No. of Plant marketing facilities constructed | 1 (Crop pests and disease surveillance and control district wide. Coordinate Sector activities and meet office running costs) | 0 (Crop pests and disease surveillance was carried in all S/Counties with emphasis on BBW and BCTB. -2 soil testing kits were acquired from Makerere University School of Agricultural and Natural Sciences) |
| 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, | 107 coffee farms in Ishongororo were sprayed to demonstrate control of the BCTB. 325 farmers were sensitized on BBW control in Ibanda T/C, Nyabuhikye, Rukiri and Keihangara S/counties |
| <i>Allowances</i> | | 150 |
| <i>Computer Supplies and IT Services</i> | | 0 |
| <i>Welfare and Entertainment</i> | | 0 |
| <i>Telecommunications</i> | | 0 |
| <i>General Supply of Goods and Services</i> | | 400 |
| <i>Travel Inland</i> | | 1,140 |
| <i>Fuel, Lubricants and Oils</i> | | 185 |

Vote: 558 Ibanda District**2013/14 Quarter 3****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*Wage Rec't:*

| | | |
|------------------------|-------|-------|
| <i>Non Wage Rec't:</i> | 3,020 | 1,875 |
|------------------------|-------|-------|

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

| | | |
|--------------|--------------|--------------|
| Total | 3,020 | 1,875 |
|--------------|--------------|--------------|

Output: Livestock Health and Marketing

| | | |
|--|---|--|
| No. of livestock by type undertaken in the slaughter slabs | 0 | 2612 (442 cattle, 1,619 goats, 222 pigs and 329 sheep) |
| 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.) | 3257 (- Carried out routine advisory services in to 102 livestock farmers and artificially inseminated 81 cows across the district. - Carried out livestock disease surveillance district wide and treated 84 goats and 2,557 heads of cattle against various ailments. - 1,442 cattle, 1,619 goats 222 pigs and 329 sheep were inspected for slaughter and passed for human consumption. - Regulated livestock movements and checked and cleared 360 cattle and 207 goats to move within and out of the district. - Monitored veterinary activities in nyamarebe, Ishongororo T/council, kijongo and Ibanda T/council.) |
| No of livestock by types using dips constructed | 0 (N/A) | 0 (N/A) |
| Non Standard Outputs: | Updated data, meetings and workshops/trainings, office coordination and supplies procured. | - Carried out routine office coordination and supervised staff on routine basis. - Compiled and submitted reports to MAAIF - Compiled and submitted reports to CAO and Head of department on monthly basis. |
| <i>Telecommunications</i> | | 100 |
| <i>Travel Inland</i> | | 1,434 |
| <i>Fuel, Lubricants and Oils</i> | | 1,360 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 5,760 | 2,894 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 5,760 | 2,894 |

Output: Fisheries regulation

| | | |
|--|---|--|
| 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) | 06 (- 06 fish farmers in Nyamarebe, Ibanda T/c and Nyabuhikye. were supervised and advised in aquaculture practices. - 08 fish in Ibanda T/council, Bisheshe and Ishongororo T/c were inspected.) |
| Quantity of fish harvested | 2 (- Two tons of fish harvested - Data collected from 12 farms - Office coordination, attending meetings, workshops and shows) | 01 (- One ton of fish harvested - Data collected from 06 farms - Office coordination, attending TPC meetings at district headquarters) |
| No. of fish ponds stocked | 36 (36 fish pods stocked and maintained) | 01 (01 pond in kagongo - Ibanda T/council was stocked with tilapia af farmers cost) |

Vote: 558 Ibanda District**2013/14 Quarter 3****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: | 36 fish farms supervised, data collected from 24 fish farms, 24 fish inspections, 2 meetings held, 4 consultative trips to MAAIF, 1 Monitoring exercises, | - 01 consultative visit to MAAIF was done |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 30 |
| <i>Telecommunications</i> | | 0 |
| <i>General Supply of Goods and Services</i> | | 130 |
| <i>Travel Inland</i> | | 828 |
| <i>Fuel, Lubricants and Oils</i> | | 0 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 1,700 | 988 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 1,700 | 988 |

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 - Provision of bee hives to selected farmer groups in I Ishongororo T/council) | 01 (Procurement of the bee hives is in progress) |
| Non Standard Outputs: | Farmers trained in quality honey production and marketing in all S/counties | No training was done during the quarter |
| <i>Travel Inland</i> | | 0 |
| <i>Fuel, Lubricants and Oils</i> | | 0 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 818 | 0 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 818 | 0 |

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

| | | |
|----------------------------------|--|----------|
| Non Standard Outputs: | Second phase of construction of the veterinary laboratory involving inside plastering, flooring, ceiling, installation of electricity, fixing windows and doors were in progress | |
| <i>Non-Residential Buildings</i> | | 0 |
| <i>Wage Rec't:</i> | | 0 |
| <i>Non Wage Rec't:</i> | | 0 |
| <i>Domestic Dev't:</i> | 10,562 | 0 |
| <i>Donor Dev't:</i> | | 0 |
| Total | 10,562 | 0 |

Vote: 558 Ibanda District**2013/14 Quarter 3****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>Function: District Commercial Services</i> | | |
| <i>1. Higher LG Services</i> | | |
| Output: Enterprise Development Services | | |
| No of awareness radio shows participated in | (Small/Medium scale enterprises registered and trained.) | 0 (N/A) |
| No of businesses assisted in business registration process | 6 (Six businesses assisted to register) | 0 (No activity was done due to lack of funds) |
| No. of enterprises linked to UNBS for product quality and standards | 4 (Four businesses expected to be linked to UNBS) | 0 (No activity was done due to lack of funds) |
| Non Standard Outputs: | N/A | N/A |
| <i>Travel Inland</i> | | 0 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 468 | 0 |
| <i>Domestic Dev't:</i> | 0 | |
| <i>Donor Dev't:</i> | | |
| Total | 468 | 0 |
| Output: Market Linkage Services | | |
| No. of market information reports disseminated | 0 | 0 (No dissemination) |
| No. of producers or producer groups linked to market internationally through UEPB | (Producer groups Linked to market outlets.) | 01 (No meeting was held) |
| Non Standard Outputs: | | One inspections have been done in Nyabuhikye Subcounty |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 0 |
| <i>Telecommunications</i> | | 0 |
| <i>Travel Inland</i> | | 186 |
| <i>Fuel, Lubricants and Oils</i> | | 240 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 450 | 426 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 450 | 426 |
| Output: Cooperatives Mobilisation and Outreach Services | | |
| No of cooperative groups supervised | (Cooperative organizations supervised and audited.) | 07 (07 cooperative societies in Ibanda T/c, Bisheshe, Keihangara and Nsasi were audited and AGMs held.) |
| No. of cooperative groups mobilised for registration | 0 | 0 (No groups Mobilised) |

Vote: 558 Ibanda District**2013/14 Quarter 3****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 | | |
| No. of cooperatives assisted in registration | 0 | 0 (No Cooperative groups were registered.) |
| Non Standard Outputs: | | 1 report was compiled and submitted to the Ministry of Trade, Cooperatives and Industry |
| <i>Welfare and Entertainment</i> | | 0 |
| <i>Telecommunications</i> | | 0 |
| <i>Travel Inland</i> | | 0 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 895 | 0 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 895 | 0 |

Output: Tourism Promotional Services

| | | |
|--|--|---|
| No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants) | 0 | 0 (Activity not done) |
| No. of tourism promotion activities mainstreamed in district development plans | (Tourism sites captured in Dev,t plan and Kijongo lake to be intensifed) | 01 (The tourism site has been identified and captured in Dev,t plan but no development has been made) |
| No. and name of new tourism sites identified | 0 | 0 (N/A) |
| Non Standard Outputs: | | 01 meeting held at the district headquarters |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 0 |
| <i>Telecommunications</i> | | 0 |
| <i>Fuel, Lubricants and Oils</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 |

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

Vote: 558 Ibanda District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|--|---|
| 5. Health | | |
| Non Standard Outputs: | All 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 paid their salaries , One Quarterly DHMT Meeting held. Three DHT Monthly meetings conducted , One planning meetings held , 10 Support supervision visits to health facilities including HSD conducted, Monitoring of health serv |
| <i>Allowances</i> | | 2,350 |
| <i>Workshops and Seminars</i> | | 675 |
| <i>Hire of Venue (chairs, projector etc)</i> | | 600 |
| <i>Computer Supplies and IT Services</i> | | 50 |
| <i>Welfare and Entertainment</i> | | 6,260 |
| <i>Special Meals and Drinks</i> | | 0 |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 1,638 |
| <i>Bank Charges and other Bank related costs</i> | | 0 |
| <i>District PHC wage</i> | | 354,938 |
| <i>Telecommunications</i> | | 310 |
| <i>Travel Inland</i> | | 14,212 |
| <i>Carriage, Haulage, Freight and Transport Hire</i> | | 0 |
| <i>Fuel, Lubricants and Oils</i> | | 6,187 |
| <i>Maintenance - Vehicles</i> | | 292 |
| <i>Maintenance Other</i> | | 0 |
| <i>Wage Rec't:</i> | 409,529 | 354,938 |
| <i>Non Wage Rec't:</i> | 5,346 | 11,859 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | 88,112 | 20,715 |
| Total | 502,988 | 387,511 |

Output: Promotion of Sanitation and Hygiene

| | | |
|---|--|--|
| Non Standard Outputs: | Environmental sanitation and hygiene activities conducted, National sanitataion week and World water Day celebrated, Public places inspected | National sanitation week and World Water day celebrated at Kijongo S/C, Sanitation Campaigns done in 2 subcounties of Kicuzi and Kijongo. Latrine coverage improved from ... |
| <i>Welfare and Entertainment</i> | | 750 |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 0 |
| <i>Fuel, Lubricants and Oils</i> | | 660 |

Vote: 558 Ibanda District**2013/14 Quarter 3****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*Wage Rec't:**Non Wage Rec't:* 542 1,410*Domestic Dev't:**Donor Dev't:***Total** 542 **1,410****2. Lower Level Services****Output: NGO Hospital Services (LLS.)**

| | | |
|---|---|--|
| Number of outpatients that visited the NGO hospital facility | 0 | 5596 (A total of 5,596 clients were treated as outpatients by the hospital) |
| Number of inpatients that visited the NGO hospital facility | 6220 (5934 patients are expected to be admitted at Ibanda Hospital) | 1964 (A total of 1964 (32%) patients were admitted in the hospital during the quarter) |
| No. and proportion of deliveries conducted in NGO hospitals facilities. | 0 | 546 (A total of 546 deliveries were conducted) |
| Non Standard Outputs: | Shs 55,273,750 transferred to Ibanda Hospital, Shs 12,380,339 transferred to Ibanda School of comprehensive and midwifery | Shs 68,542,534 was transferred to Ibanda Hospital and School of Nursing and Midwifery during the quarter |
| <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)

| | | |
|--|--|---|
| Number of outpatients that visited the NGO Basic health facilities | 2120 (2120 outpatients seen by The Rural Health Promotoin HC , Ibanda Mission HC and Ishongororo CBHC) | 1846 (A total of 1,846 patients were in the OPD in the lower level NGO facilities) |
| Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities | (978 children to be immunised in NGO basic health facilities) | 135 (A total of 135 children got their 3 dose of DPT3) |
| No. and proportion of deliveries conducted in the NGO Basic health facilities | 21 (21 deliveries to be conducted in NGO basic health facilities) | 45 (A total of 45 deliveries were conducted in the Lower level NGO facilities during the quarter) |
| Number of inpatients that visited the NGO Basic health facilities | 232 (232 Expected to visit NGO basic health facilities) | 195 (A total of 195 patients were admitted in the NGO lower level facilities during the quarter) |
| Non Standard Outputs: | disbursements on qaterly basis to the NGO Lower health units | Shs 2,878,466 was transferred to the 3 Lower level NGO facilities in the quarter |
| <i>LG Conditional grants(current)</i> | | 3,838 |
| <i>Wage Rec't:</i> | | 0 |
| <i>Non Wage Rec't:</i> | 4,092 | 3,838 |
| <i>Domestic Dev't:</i> | 0 | 0 |
| <i>Donor Dev't:</i> | 0 | 0 |
| Total | 4,092 | 3,838 |

Vote: 558 Ibanda District**2013/14 Quarter 3****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: Basic Healthcare Services (HCIV-HCII-LLS)**

| | | |
|--|--|--|
| No. of children immunized with Pentavalent vaccine | 3621 (3621 children immunized with pentavalent vaccine) | 1892 (1892 children immunised with Pentavalent vaccine) |
| No. of trained health related training sessions held. | 60 (60 Trainings in PMTCT, ART, malaria, HCT,) | 0 (None) |
| Number of outpatients that visited the Govt. health facilities. | 62521 (62521 Outpatients visit govt health facilities) | 68806 (A total of 68,806 patients were attended OPD) |
| Number of inpatients that visited the Govt. health facilities. | 512 (112 inpatients visit government health facility) | 1010 (A total of 1,010 patients were admitted in Government basic units 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,) | 56 (A total of 56 trained health workers) |
| No. and proportion of deliveries conducted in the Govt. health facilities | 463 (463 deliveries in govt health facilities) | 659 (A total of 659 deliveries were conducted by the public basic health units during the quarter) |
| % age of approved posts filled with qualified health workers | 50 (50% filled posts of health workers) | 48 (Staffing levels are at 48%) |
| % of Villages with functional (existing, trained, and reporting quarterly) VHTs. | 75 (75% of VHTs functional) | 75 (75% of the VHTs are functional) |
| Non Standard Outputs: | 11962 pregnant mothers counseled and tested for HIV Patients diagnosed and treated (OPD cases= 233432), Vehicles and motorcycles and buildings maintained, Porters paid their wages, ANC Outreaches conducted, 120 immunisation of 9648 children at static a | A total of 2,317 mothers were counseled, tested for HIV and received results |
| <i>Transfers to other gov't units(current)</i> | | 29,109 |
| <i>Wage Rec't:</i> | | 0 |
| <i>Non Wage Rec't:</i> | 31,591 | 29,109 |
| <i>Domestic Dev't:</i> | 0 | 0 |
| <i>Donor Dev't:</i> | 0 | 0 |
| Total | 31,591 | 29,109 |

Output: Standard Pit Latrine Construction (LLS.)

| | | |
|--|---|--|
| No. of villages which have been declared Open Defecation Free(ODF) | 0 | 0 (No single village has 100% pitlatrine coverage but the recent sanitation improvement campaigns which were conducted in two subcounties of Kicuzi and Kijongo raised pitlatrine coverage from 67.5% to 77% for Kicuzi and from 76% to 87% for Kijongo S/Cs.) |
| No. of new standard pit latrines constructed in a village | 0 | 0 (None) |
| Non Standard Outputs: | | Monitoring of Construction of OPD at Rwenshabya, Construct of Maternity ward at Bisheshe done |

Conditional transfers for PHC - Development

3,250

Vote: 558 Ibanda District**2013/14 Quarter 3****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

| | | |
|-----------------|--------------|--------------|
| Wage Rec't: | | 0 |
| Non Wage Rec't: | | 0 |
| Domestic Dev't: | 3,966 | 3,250 |
| Donor Dev't: | | 0 |
| Total | 3,966 | 3,250 |

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

| | | |
|-----------------------------------|---|--|
| No of healthcentres constructed | 1 0 | 0 (Rwenshambya HC IIOPD Block roofed and plastering ongoing) |
| No of healthcentres rehabilitated | 1 (Renovation of Kiburara HC) | 0 (Project will be done next FY) |
| Non Standard Outputs: | nspection and supervision made regulary | NA |

Non-Residential Buildings 0

| | | |
|-----------------|--------------|----------|
| Wage Rec't: | | 0 |
| Non Wage Rec't: | | 0 |
| Domestic Dev't: | 5,240 | 0 |
| Donor Dev't: | | 0 |
| Total | 5,240 | 0 |

Output: Staff houses construction and rehabilitation

| | | |
|----------------------------------|---|--|
| No of staff houses constructed | 0 | 3 (All projects complete, Retension period completed and certificates for paying retension fees have been submitted and payment to be effected in 4th Quarter 2013-14) |
| No of staff houses rehabilitated | 0 | 1 (Dr's House at Ruhoko HC IV was rehabilitated and a certificate to pay retension has been submitted for payment.) |
| Non Standard Outputs: | | Done |

Residential Buildings 0

| | | |
|-----------------|--------------|----------|
| Wage Rec't: | | 0 |
| Non Wage Rec't: | | 0 |
| Domestic Dev't: | 4,002 | 0 |
| Donor Dev't: | | 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 (Maternity ward is at finishing stage, only placenta pit is under construction, painting has been completed) |
| No of maternity wards rehabilitated | 0 | 0 (NA) |
| Non Standard Outputs: | | Monitoring done |

Non-Residential Buildings 13,237

Vote: 558 Ibanda District**2013/14 Quarter 3****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

| | | |
|-----------------|---------------|---------------|
| Wage Rec't: | | 0 |
| Non Wage Rec't: | | 0 |
| Domestic Dev't: | 12,495 | 13,237 |
| Donor Dev't: | | 0 |
| Total | 12,495 | 13,237 |

Output: OPD and other ward construction and rehabilitation

| | | |
|---|---|---|
| No of OPD and other wards constructed | (Construction of OPD at Rwenshambya HC) | 1 (Construction at Rweashambya HC Iiwas at roofing) |
| No of OPD and other wards rehabilitated | (N/A) | 0 (NA) |
| Non Standard Outputs: | Inspection and supervision | NA |
| <i>Non-Residential Buildings</i> | | 6,686 |
| Wage Rec't: | | 0 |
| Non Wage Rec't: | | 0 |
| Domestic Dev't: | 12,562 | 6,686 |
| Donor Dev't: | | 0 |
| Total | 12,562 | 6,686 |

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

| | | |
|-----------------------------------|--|--|
| No. of qualified primary teachers | (All teachers monitored and supervised) | 1178 (1178 teachers monitored and supervised) |
| No. of teachers paid salaries | 1178 (178 p/s teachers paid salaries directly to their bank accounts for three months) | 1178 (1,178 p/s teachers paid salaries directly to their bank accounts for three months) |
| Non Standard Outputs: | Private schools licensed and registered PTA and management committees established and guided | 7 private schools licensed 2 registered |
| <i>General Staff Salaries</i> | | 1,380,608 |
| Wage Rec't: | 1,289,545 | 1,380,608 |
| Non Wage Rec't: | 1,125 | 0 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 1,290,670 | 1,380,608 |

Output: Distribution of Primary Instruction Materials

| | | |
|------------------------------|--|---|
| No. of textbooks distributed | 2890 (Text books distributed to 30 schools) | 0 (Text books distributed to all 124 Government aided schools directly by the Ministry of Education & Sports) |
| Non Standard Outputs: | Primary schools exams set at end of every term | P.7 mock and P.6 end of year exams set for 5500 pupils at P.7 and 5800 for P.6 |

Vote: 558 Ibanda District**2013/14 Quarter 3****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 | | |
| Telecommunications | | 0 |
| Travel Inland | | 0 |
| Fuel, Lubricants and Oils | | 0 |
| Advertising and Public Relations | | 0 |
| Welfare and Entertainment | | 0 |
| Printing, Stationery, Photocopying and Binding | | 0 |
| Wage Rec't: | | |
| Non Wage Rec't: | 15,041 | 0 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 15,041 | 0 |

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

| | | |
|---|---|--|
| No. of pupils enrolled in UPE | 52569 (UPE grant credited to all govt primary schools accounts) | 52569 (124 grant aided schools received UPE grant) |
| No. of pupils sitting PLE | 0 | 4809 (4809 pupils sat PLE) |
| No. of student drop-outs | 130 (No schools drop outs identified) | 0 (No schools drop outs identified) |
| No. of Students passing in grade one | 0 | 598 (598 pupils passed in grade 1) |
| Non Standard Outputs: | 124 SMC and PTA monitored and advocacy meetings held | 124 SMC and PTA monitored and advocacy meetings held |
| Transfers to other gov't units(current) | | 112,718 |
| Wage Rec't: | | 0 |
| Non Wage Rec't: | 84,538 | 112,718 |
| Domestic Dev't: | 0 | 0 |
| Donor Dev't: | 0 | 0 |
| Total | 84,538 | 112,718 |

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

| | | |
|--|---|--|
| No. of classrooms constructed in UPE | 4 (Construction of classrom at Igorora and Kitoro P/Ss) | 8 (Construction of classrooms at Igorora day, Karambi, Ryabiju and Rwengwe II ongoing) |
| No. of classrooms rehabilitated in UPE | (N/A) | 0 (N/A) |
| Non Standard Outputs: | Supervision and inspection of construction works | Supervision of construction works done at Igorora day, Karambi, Ryabiju and Rwengwe |
| Non-Residential Buildings | | 62,719 |

Vote: 558 Ibanda District**2013/14 Quarter 3****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

| | | |
|-----------------|---------------|---------------|
| Wage Rec't: | | 0 |
| Non Wage Rec't: | | 0 |
| Domestic Dev't: | 73,457 | 62,719 |
| Donor Dev't: | | 0 |
| Total | 73,457 | 62,719 |

Output: Latrine construction and rehabilitation

| | | |
|--------------------------------------|---|-------------------------------------|
| No. of latrine stances rehabilitated | 0 | 0 (No rehabilitation) |
| No. of latrine stances constructed | 1 (Pit latrine constructed at Rwenkuba P/S) | 0 (No construction has started yet) |
| Non Standard Outputs: | Supervision , monitoring and inspection | None |

Non-Residential Buildings 0

| | | |
|-----------------|--------------|----------|
| Wage Rec't: | | 0 |
| Non Wage Rec't: | | 0 |
| Domestic Dev't: | 7,570 | 0 |
| Donor Dev't: | | 0 |
| Total | 7,570 | 0 |

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

| | | |
|---|---|--|
| No. of teaching and non teaching staff paid | 289 (Secondary teachers paid their salaries directly their bank accounts) | 289 (289 teaching and non teaching staff paid) |
| No. of students sitting O level | 0 | 2930 (2930 students sitting O'Level) |
| No. of students passing O level | 0 | 2615 (2615 students passing O,level) |
| Non Standard Outputs: | 49 Board of Governors monitored safety and sanitation ensured at schools | Not done |

General Staff Salaries 443,945

| | | |
|-----------------|----------------|----------------|
| Wage Rec't: | 486,515 | 443,945 |
| Non Wage Rec't: | | |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 486,515 | 443,945 |

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

| | | |
|---------------------------------|---|--|
| No. of students enrolled in USE | 4580 (4580 students expected in the USE enrollment) | 5382 (5382 students enrolled) |
| Non Standard Outputs: | USE grant credited secondary schools accounts quarterly | USE grant credited to 14 USE beneficiary secondary school accounts |

Transfers to other gov't units(current) 257,937

Vote: 558 Ibanda District**2013/14 Quarter 3****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

| | | |
|-----------------|----------------|----------------|
| Wage Rec't: | | 0 |
| Non Wage Rec't: | 193,453 | 257,937 |
| Domestic Dev't: | 0 | 0 |
| Donor Dev't: | 0 | 0 |
| Total | 193,453 | 257,937 |

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

| | | |
|--|--|---|
| No. of classrooms rehabilitated in USE | 1 (Rehabilitation and expansion of facilities at Ibanda SS) | 0 (N/A) |
| No. of classrooms constructed in USE | 0 (N/A) | 1 (One staff house at Rwenkobwa S S constructed) |
| Non Standard Outputs: | Supervision and inspection of construction works | N/A |
| <i>Non-Residential Buildings</i> | | 35,000 |
| Wage Rec't: | | 0 |
| Non Wage Rec't: | | 0 |
| Domestic Dev't: | 25,000 | 35,000 |
| Donor Dev't: | | 0 |
| Total | 25,000 | 35,000 |

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

| | | |
|---|---|--------------------------------------|
| No. of students in tertiary education | 324 (324 Students attend PTC) | 324 (324 Students attend PTC) |
| No. Of tertiary education Instructors paid salaries | 39 (Tertiary education instructors paid their salaries and Institution grant credited on the accounts directly from Ministry of Finance) | 39 (39 Instructors paid) |
| Non Standard Outputs: | Board of Governors and PTA monitored and safety and sanitation ensured at the PTC | One monitoring visit to PTC |
| <i>General Staff Salaries</i> | | 67,329 |
| <i>Transfers to Government Institutions</i> | | 90,463 |
| Wage Rec't: | 87,415 | 67,329 |
| Non Wage Rec't: | 67,847 | 90,463 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 155,262 | 157,792 |

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 | Inspections made in 124 government primary and 15 private schools |
|-----------------------|---|--|

Vote: 558 Ibanda District**2013/14 Quarter 3****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 | | |
| General Staff Salaries | | 4,584 |
| Bank Charges and other Bank related costs | | 36 |
| Travel Inland | | 0 |
| Fuel, Lubricants and Oils | | 0 |
| Wage Rec't: | 10,007 | 4,584 |
| Non Wage Rec't: | 1,488 | 36 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 11,495 | 4,619 |

Output: Monitoring and Supervision of Primary & secondary Education

| | | |
|---|--|--|
| No. of secondary schools inspected in quarter | 16 (sixteen secondary inspected in aquarter) | 4 (4 secondary schools inspected) |
| No. of inspection reports provided to Council | 1 (One reports made to council) | 1 (One inspection report) |
| No. of primary schools inspected in quarter | 30 (Inspection of all schools in the District both private and govt aided) | 124 (124 schools inspected) |
| No. of tertiary institutions inspected in quarter | 1 (One tertiary Institution inspected) | 0 (One tertiary institution monitored) |
| Non Standard Outputs: | Mentoring of headteachers and other managers | No mentoring done |
| Advertising and Public Relations | | 100 |
| Welfare and Entertainment | | 68 |
| Printing, Stationery, Photocopying and Binding | | 506 |
| Travel Inland | | 3,766 |
| Fuel, Lubricants and Oils | | 5,113 |
| Wage Rec't: | | |
| Non Wage Rec't: | 7,565 | 9,553 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 7,565 | 9,553 |

Output: Sports Development services

| | | |
|--------------------------------------|---|--|
| Non Standard Outputs: | all 124 primary schools supported to compete in athletics | All 124 primary schools were supported to compete in athletics |
| Advertising and Public Relations | | 50 |
| Welfare and Entertainment | | 90 |
| Telecommunications | | 50 |
| General Supply of Goods and Services | | 190 |
| Travel Inland | | 770 |

Vote: 558 Ibanda District**2013/14 Quarter 3****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*Wage Rec't:**Non Wage Rec't:* 750 1,150*Domestic Dev't:**Donor Dev't:***Total** 750 **1,150****Additional information required by the sector on quarterly Performance**

N/A

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 | Salaries paid to staff five staff in the department for three months |
|-------------------------------|-----------------------|--|
| <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 | Submitted one report to Ministry of Local Government |
|-------------------------------|---|--|
| <i>Workshops and Seminars</i> | | 304 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | | |
| <i>Domestic Dev't:</i> | 9,825 | 0 |
| <i>Donor Dev't:</i> | | 304 |
| Total | 9,825 | 304 |

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

| | | |
|--|---|---|
| No of bottle necks removed from CARs | 246 (All community access roads maintained using mechanised periodic in all 11 subcounties) | 0 (All community access roads maintained using mechanised periodic in all 11 subcounties) |
| Non Standard Outputs: | Funds transferred to all 11 subcounties | Funds transferred to all 11 subcounties |
| <i>Transfers to other gov't units(current)</i> | | 0 |

Vote: 558 Ibanda District**2013/14 Quarter 3****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

| | | |
|-----------------|---------------|----------|
| Wage Rec't: | | 0 |
| Non Wage Rec't: | 12,744 | 0 |
| Domestic Dev't: | 0 | 0 |
| Donor Dev't: | 0 | 0 |
| Total | 12,744 | 0 |

Output: Urban unpaved roads Maintenance (LLS)

| | | |
|---|---|---|
| Length in Km of Urban unpaved roads routinely maintained | 128 (Roads maintained Ibanda,Igorora,Ishongororo and Rushango Town councils) | 4 (Roads maintained Ibanda,Igorora,Ishongororo and Rushango Town councils) |
| Length in Km of Urban unpaved roads periodically maintained | 0 | 0 (N/A) |
| Non Standard Outputs: | Inspection and accountability reports prepared and submitted | N/A |

Transfers to other gov't units(current) 83,625

| | | |
|-----------------|---------------|---------------|
| Wage Rec't: | | 0 |
| Non Wage Rec't: | 99,809 | 83,625 |
| Domestic Dev't: | 0 | 0 |
| Donor Dev't: | 0 | 0 |
| Total | 99,809 | 83,625 |

Output: District Roads Maintenance (URF)

| | | |
|--|---|---|
| Length in Km of District roads routinely maintained | 246 (Routine maintenance of 246 kms of the district Roads for the year) | 154 (154Km maintained by manual routine workers) |
| No. of bridges maintained | (N/A) | 0 (not planned) |
| Length in Km of District roads periodically maintained | (Periodic maintenance of Bugarama - Omwiguru,Kabugwene-Kabingo-Rushango roads) | 29 (29km at Igorara-Kihani and Nyabuhikye Bwenda roads Maintained under mechanised interventions) |
| Non Standard Outputs: | Inspection and supervision made | 153km of manuel road maintenance work inspected and 29km of mechanized road maintenance work inspected |

Conditional transfers to Road Maintenance 109,174

| | | |
|-----------------|---------------|----------------|
| Wage Rec't: | | 0 |
| Non Wage Rec't: | 71,147 | 109,174 |
| Domestic Dev't: | | 0 |
| Donor Dev't: | | 0 |
| Total | 71,147 | 109,174 |

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

| | | |
|-----------------------|--|---|
| Non Standard Outputs: | Maintenance of buildings and compouds at District Hqtrs | Maintenance of buildings and compouds at District Hqtrs made |
|-----------------------|--|---|

Travel Inland 655

Vote: 558 Ibanda District

2013/14 Quarter 3

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) |
|---|---|--|
|---|---|--|

7a. Roads and Engineering

| | | |
|----------------------------|--------------|--------------|
| <i>Maintenance - Civil</i> | | 2,575 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 3,300 | 3,230 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 3,300 | 3,230 |

Output: Vehicle Maintenance

| | | |
|---|---|---|
| Non Standard Outputs: | 8 District Vehicles & 1 equipment at Hqtrs well maintained | 8 District Vehicles & 1 equipment at Hqtrs well maintained |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 0 |
| <i>Travel Inland</i> | | 288 |
| <i>Maintenance - Vehicles</i> | | 8,043 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 4,000 | 8,331 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 4,000 | 8,331 |

Output: Electrical Installations/Repairs

| | | |
|--------------------------|--|---|
| Non Standard Outputs: | Maintenance of electrical Installations in 4 district buildings | electrical repairs in 4 thbuildings at the District done |
| <i>Maintenance Other</i> | | 596 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 250 | 596 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 250 | 596 |

7b. Water

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

| | | |
|-------------------------------|---|---|
| Non Standard Outputs: | 1 Vehicle and 1 Motorcycle mantained at district headquarters office activities coordinated and 1 quarterly progress report reviewed | 1 Vehicle and 1 Motorcycle mantained at district headquarters office activities coordinated and 1 quarterly progress report reviewed |
| <i>General Staff Salaries</i> | | 2,314 |

Vote: 558 Ibanda District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|---|--|
| 7b. Water | | |
| <i>Contract Staff Salaries (Incl. Casuals, Temporary)</i> | | 3,191 |
| <i>Allowances</i> | | 884 |
| <i>Welfare and Entertainment</i> | | 1,639 |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 226 |
| <i>Bank Charges and other Bank related costs</i> | | 163 |
| <i>Telecommunications</i> | | 1,386 |
| <i>Fuel, Lubricants and Oils</i> | | 2,499 |
| <i>Maintenance - Vehicles</i> | | 2,359 |
| <i>Wage Rec't:</i> | 2,314 | 2,314 |
| <i>Non Wage Rec't:</i> | 169 | 0 |
| <i>Domestic Dev't:</i> | 10,624 | 12,348 |
| <i>Donor Dev't:</i> | | |
| Total | 13,106 | 14,662 |

Output: Supervision, monitoring and coordination

| | | |
|--|--|--|
| No. of water points tested for quality | 0 | 0 (N/A) |
| No. of sources tested for water 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 coordination meeting held at district headquarters from the council hall) |
| No. of supervision visits during and after construction | 8 (2 supervision visits carried out in nyamarebe 2 supervision visits carried out in nsasi and kijongo 2 carried out in bisheshe and kashangura 2 carried out in ishongororo, kikykenkye) | 5 (2 in nyamarebe 1 supervision visit carried out each in nsasi, Kijongo, Keihangara and Kikykenkye.) |
| No. of Mandatory Public notices displayed with financial information (release and expenditure) | 0 | 0 (N/A) |
| Non Standard Outputs: | | N/A |
| <i>Travel Inland</i> | | 2,667 |
| <i>Fuel, Lubricants and Oils</i> | | 1,999 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | | |
| <i>Domestic Dev't:</i> | 4,785 | 4,666 |
| <i>Donor Dev't:</i> | | |
| Total | 4,785 | 4,666 |

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

| | | |
|---|---|---|
| % of rural water point sources functional (Gravity Flow Scheme) | 1 (percentage increase expected in bisheshe, kashangura and Rukiri subcounties) | 0 (None) |
| No. of water points rehabilitated | 5 (5 operation and maintenance activities carried out; 2 in kashangura, 1 in keihangara and 2 in Nsasi) | 5 (5 operation and maintenance activities carried out; 2 in kashangura, 1 in keihangara and 2 in Nsasi) |

Vote: 558 Ibanda District**2013/14 Quarter 3****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 public sanitation sites rehabilitated | 0 | 0 (N/A) |
| No. of water pump mechanics, scheme attendants and caretakers trained | 1 (1 pump mechanic in bisheshe trained) | 0 (all were trained in second quarter) |
| % of rural water point sources functional (Shallow Wells) | 1 (functionality increase I ishongororo, nsasi,kikyenkye, nyamarebe, kijongo, kashangura and keihangara) | 0 (functionality percentage increased in kashangura, kikyenkye, kijongo) |
| Non Standard Outputs: | | N/A |
| <i>Travel Inland</i> | | 810 |
| <i>Fuel, Lubricants and Oils</i> | | 0 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | | |
| <i>Domestic Dev't:</i> | 1,104 | 810 |
| <i>Donor Dev't:</i> | | |
| Total | 1,104 | 810 |
| Output: Promotion of Community Based Management, Sanitation and Hygiene | | |
| No. of water and Sanitation promotional events undertaken | 1 (promotions of water and sanitation activities in each of the subcounties) | 0 (None) |
| No. of water user committees formed. | 0 | 0 (none) |
| No. Of Water User Committee members trained | 0 | 5 (Water user committees trained on their roles and responsibilities) |
| No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation | 0 | 0 (no trainings done) |
| No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices | 0 | 0 (none) |
| Non Standard Outputs: | | N/A |
| <i>Welfare and Entertainment</i> | | 0 |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 0 |
| <i>Travel Inland</i> | | 8,823 |
| <i>Fuel, Lubricants and Oils</i> | | 5,000 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | | |
| <i>Domestic Dev't:</i> | 10,879 | 13,823 |
| <i>Donor Dev't:</i> | | |
| Total | 10,879 | 13,823 |
| Output: Promotion of Sanitation and Hygiene | | |

Vote: 558 Ibanda District**2013/14 Quarter 3****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: | Activities of improvement of sanitation at household level in kijongo and kicuzi carried out | Activities of improvement of sanitation at household level in kijongo and kicuzi carried out |
|---|--|--|
| <i>Welfare and Entertainment</i> | | 400 |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 0 |
| <i>Telecommunications</i> | | 0 |
| <i>General Supply of Goods and Services</i> | | 1,194 |
| <i>Travel Inland</i> | | 2,362 |
| <i>Fuel, Lubricants and Oils</i> | | 1,500 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 5,500 | 5,456 |
| <i>Domestic Dev't:</i> | | 0 |
| <i>Donor Dev't:</i> | | |
| Total | 5,500 | 5,456 |

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

| Non Standard Outputs: | payment of retention for completed projects | none |
|-------------------------|---|----------|
| <i>Other Structures</i> | | 0 |
| <i>Wage Rec't:</i> | | 0 |
| <i>Non Wage Rec't:</i> | | 0 |
| <i>Domestic Dev't:</i> | 2,063 | 0 |
| <i>Donor Dev't:</i> | | 0 |
| Total | 2,063 | 0 |

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 (not started) |
|--|--|-----------------|
| Non Standard Outputs: | | N/A |
| <i>Non-Residential Buildings</i> | | 0 |
| <i>Wage Rec't:</i> | | 0 |
| <i>Non Wage Rec't:</i> | | 0 |
| <i>Domestic Dev't:</i> | 4,300 | 0 |
| <i>Donor Dev't:</i> | | 0 |
| Total | 4,300 | 0 |

Output: Spring protection

| No. of springs protected | 2 (construction of 1 spring in kisaabo cell and 1 in karuhitsi cell in kicuzi subcounty at) | 0 (none) |
|--------------------------|---|----------|
| | | |

Vote: 558 Ibanda District**2013/14 Quarter 3****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: | | N/A |
| <i>Other Structures</i> | | 0 |
| <i>Wage Rec't:</i> | | 0 |
| <i>Non Wage Rec't:</i> | | 0 |
| <i>Domestic Dev't:</i> | 3,900 | 0 |
| <i>Donor Dev't:</i> | | 0 |
| Total | 3,900 | 0 |
| Output: Shallow well construction | | |
| No. of shallow wells constructed (hand dug, hand augured, motorised pump) | (shallow wells constructed in sigirira, kihani parish kikyenye subcounty, 1 shallow wells constructed in Rwentaratambi, kihani parish kikyenye) | 0 (none) |
| Non Standard Outputs: | | N/A |
| <i>Other Structures</i> | | 0 |
| <i>Wage Rec't:</i> | | 0 |
| <i>Non Wage Rec't:</i> | | 0 |
| <i>Domestic Dev't:</i> | 23,625 | 0 |
| <i>Donor Dev't:</i> | | 0 |
| Total | 23,625 | 0 |
| Output: Borehole drilling and rehabilitation | | |
| No. of deep boreholes drilled (hand pump, motorised) | 5 (1 borehole rehabilitated each at bugarama primary school kalangara parish bisheshe subcounty, rwenkobwa primary school at kijongo subcounty, kaceri bihanga parish nyamarebe subcounty, rwobuzizi, nsasi subcounty, kemihoko, kashozi ishongeroro subcounty.) | 0 (none) |
| No. of deep boreholes rehabilitated | 0 | 0 (N/A) |
| Non Standard Outputs: | | N/A |
| <i>Other Structures</i> | | 0 |
| <i>Wage Rec't:</i> | | 0 |
| <i>Non Wage Rec't:</i> | | 0 |
| <i>Domestic Dev't:</i> | 13,250 | 0 |
| <i>Donor Dev't:</i> | | 0 |
| Total | 13,250 | 0 |
| Output: Construction of piped water supply system | | |
| 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 (construction 1 piped water supply in nyamarebe subcounty) |
| No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water) | 0 | 0 (none) |

Vote: 558 Ibanda District**2013/14 Quarter 3****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: | supervision of construction works in nyamarebe, bisheshe and kashangura subcounties | N/A |
| <i>Other Structures</i> | | 455 |
| <i>Wage Rec't:</i> | | 0 |
| <i>Non Wage Rec't:</i> | | 0 |
| <i>Domestic Dev't:</i> | 75,875 | 455 |
| <i>Donor Dev't:</i> | | 0 |
| Total | 75,875 | 455 |

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 | One staff meeting held. |
| <i>General Staff Salaries</i> | | 18,826 |
| <i>Allowances</i> | | 0 |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 395 |
| <i>Bank Charges and other Bank related costs</i> | | 33 |
| <i>Telecommunications</i> | | 0 |
| <i>General Supply of Goods and Services</i> | | 0 |
| <i>Travel Inland</i> | | 270 |
| <i>Fuel, Lubricants and Oils</i> | | 0 |
| <i>Wage Rec't:</i> | 17,544 | 18,826 |
| <i>Non Wage Rec't:</i> | 750 | 698 |
| <i>Domestic Dev't:</i> | | 0 |
| <i>Donor Dev't:</i> | | 0 |
| Total | 18,294 | 19,524 |

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) | 50 (50 farmers were trained and 16 farmers had demonstrations on their farmers for lining out, pitting and planting.) |
| Area (Ha) of trees established (planted and surviving) | (dry season) | 5 (No planting was done as it was a dry season. However, 3300 pits were pitted by private farmers on Ibanda hill) |

Vote: 558 Ibanda District**2013/14 Quarter 3****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

Non Standard Outputs:

Awareness creation within the community about tree planting.

50 farmers were visited and 16 on-farm demonstrations for lining out, pitting and planting was carried out. This was in the Subcounties of Rukiri, Ibanda Town Council, Bisheshe, Kashangura and Keihangara.

General Supply of Goods and Services

120

Travel Inland

165

*Wage Rec't:**Non Wage Rec't:*

1,000

285

*Domestic Dev't:**Donor Dev't:***Total****1,000****285****Output: Training in forestry management (Fuel Saving Technology, Water Shed Management)**

No. of Agro forestry Demonstrations

0

16 (On farm training was done for 16 farmers who had applied for tree seedlings. The training was in lining out, pitting and planting.)

No. of community members trained (Men and Women) in forestry management

50

5 (5 farmers around Ibanda hill were trained in forest management. This includes those who had applied for tree seedlings.)

Non Standard Outputs:

Community members trained in forest management

On farm training was done for farmers who had applied for tree seedlings. The training was in lining out, pitting and planting.

Travel Inland

240

Fuel, Lubricants and Oils

100

*Wage Rec't:**Non Wage Rec't:*

75

340

*Domestic Dev't:**Donor Dev't:***Total****75****340****Output: Forestry Regulation and Inspection**

No. of monitoring and compliance surveys/inspections undertaken

3 (supervising revenue collection and compliance on forest management)

1 (One forestry regulation inspection was done in the district.)

Non Standard Outputs:

Community sensitisation on forest management

16 on-farm demonstrations were carried out for tree plantation establishment.

Travel Inland

200

*Wage Rec't:**Non Wage Rec't:*

50

200

*Domestic Dev't:**Donor Dev't:***Total****50****200****Output: Community Training in Wetland management**

No. of Water Shed Management

1 (Capacity building on 2 environmental

2 (2 trainings done)

Vote: 558 Ibanda District**2013/14 Quarter 3****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 | | |
| Committees formulated | committees in Rukiri sub-county) | |
| Non Standard Outputs: | formation of wetland action plans at village level in Ishognororo S/C | Not done |
| <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 Rukiri S/Cs: 15 men, 10 women) | 0 (Not yet done) |
| Non Standard Outputs: | community mobilisation on environment issues | Not yet done |
| <i>Allowances</i> | | 185 |
| <i>Travel Inland</i> | | 0 |
| <i>Fuel, Lubricants and Oils</i> | | 0 |
| <i>Wage Rec't:</i> | | 0 |
| <i>Non Wage Rec't:</i> | 571 | 185 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 571 | 185 |
| Output: Monitoring and Evaluation of Environmental Compliance | | |
| No. of monitoring and compliance surveys undertaken | 1 (1 monitoring and compliance surveys undertaken district wide) | 1 (Done) |
| Non Standard Outputs: | sensitization of communities on compliances with environmental management regulations | Done |
| <i>Travel Inland</i> | | 720 |
| <i>Fuel, Lubricants and Oils</i> | | 200 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 344 | 920 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 344 | 920 |
| 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 Nyamarebe S/C) | 10 (10 pieces of land were surveyed .) |

Vote: 558 Ibanda District**2013/14 Quarter 3****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

Non Standard Outputs: Processing of land titles for the demarcated and surveyed government land above. Not yet done.

| | | |
|-----------------|------------|------------|
| Travel Inland | | 240 |
| Wage Rec't: | | |
| Non Wage Rec't: | 725 | 240 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 725 | 240 |

Output: Infrastructure Planning

Non Standard Outputs: The inspections of Rwenkobwa trading centre was done.

| | | |
|-----------------|------------|------------|
| Travel Inland | | 125 |
| Wage Rec't: | | |
| Non Wage Rec't: | 125 | 125 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 125 | 125 |

Additional information required by the sector on quarterly Performance

Energy and climate change affect both the urban and the rural communities. The Sector need to be allocated some funds to cater for these two activities. Otherwise trees will be finished in search for fuelwood which will lead to low food production and dr

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 are paid CSOs are registered Staff salaries for 15 sub county CDOs paid CSOs are registered at District headquarters

| | | |
|------------------------|---------------|---------------|
| Travel Inland | | 0 |
| General Staff Salaries | | 49,327 |
| Wage Rec't: | 28,941 | 49,327 |
| Non Wage Rec't: | 100 | 0 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 29,041 | 49,327 |

Output: Probation and Welfare Support

No. of children settled 5 (5 children settled in alternative care) 4 (2 abandoned children placed with Ibanda)

Vote: 558 Ibanda District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|---|---|
| 9. Community Based Services | | |
| Non Standard Outputs: | 1 visit to Ibanda babies home made, 8 children provided with legal support. 25 children provided with emergency care-food 250 children provided with psychosocial support | Babies home while 2 were resettled with their families) 1 visit made to Ibanda Babies Home, 10 children were offered legal representation, 11 were provided with emergency care and support. 730 were provided with psychosocial support. |
| <i>Allowances</i> | | 637 |
| <i>Advertising and Public Relations</i> | | 0 |
| <i>Computer Supplies and IT Services</i> | | 50 |
| <i>Welfare and Entertainment</i> | | 6,057 |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 1,285 |
| <i>Bank Charges and other Bank related costs</i> | | 44 |
| <i>Telecommunications</i> | | 1,015 |
| <i>Travel Inland</i> | | 7,666 |
| <i>Carriage, Haulage, Freight and Transport Hire</i> | | 0 |
| <i>Fuel, Lubricants and Oils</i> | | 7,159 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 433 | 2,090 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | 31,390 | 21,823 |
| Total | 31,822 | 23,913 |

Output: Adult Learning

| | | |
|---|---|---|
| No. FAL Learners Trained | 1250 (1250 learners trained in reading, numeracy and writing within all the 15 sub-counties) | 898 (898 adult learners were attending classes in reading, numeracy and writing in all 15 LLGs. Others have already graduated) |
| Non Standard Outputs: | 4 FAL instructor review meetings held in 4 LLGs Procurement of 15 chalkboards & 15 cartons of chalk Supervision of 4 LLGs | 3 FAL review meetings held in 3 LLGs Monitoring of FAL programme in 4 LLGs Procurement of 15 chalk boards and 15 cartons of chalk not done. |
| <i>Allowances</i> | | 0 |
| <i>Hire of Venue (chairs, projector etc)</i> | | 150 |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 30 |
| <i>Bank Charges and other Bank related costs</i> | | 0 |
| <i>Telecommunications</i> | | 70 |
| <i>Travel Inland</i> | | 85 |
| <i>Fuel, Lubricants and Oils</i> | | 2,413 |

Vote: 558 Ibanda District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|---|---|
| 9. Community Based Services | | |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 3,398 | 2,748 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 3,398 | 2,748 |
| Output: Gender Mainstreaming | | |
| Non Standard Outputs: | 1 Gender sensitization meetings held for DTPC at district HQTRS | 1 gender sensitisation held in one LLG |
| <i>Telecommunications</i> | | 0 |
| <i>Travel Inland</i> | | 0 |
| <i>Fuel, Lubricants and Oils</i> | | 297 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 375 | 297 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 375 | 297 |
| 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 was supported.) |
| Non Standard Outputs: | 3 h groups equipped with economic empowerment skill from 3 LLGs . | 1 inteded skills trained crossed to the 1st week of 4th Quarter hence no skills training was held. |
| <i>Allowances</i> | | 0 |
| <i>Workshops and Seminars</i> | | 462 |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 0 |
| <i>Telecommunications</i> | | 30 |
| <i>Travel Inland</i> | | 0 |
| <i>Fuel, Lubricants and Oils</i> | | 130 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 1,240 | 622 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 1,240 | 622 |
| Output: Support to Disabled and the Elderly | | |
| No. of assisted aids supplied to disabled and elderly community | 5 (SPWDs given assistive device) | 0 (No assistance given) |

Vote: 558 Ibanda District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|---|---|
| 9. Community Based Services | | |
| Non Standard Outputs: | 20 PWDs mobilised and sensitised on HIV/AIDS and leadership. 1 district executive committee meeting held at district HQTRS. 3PWD groups trained in project management and provided with seed funds. | No sensitisation on HIV/AIDS and leadership done. 1 district executive committee meeting was held. 3 PWD groups were facilitated with seed funds. |
| Allowances | | 0 |
| Workshops and Seminars | | 546 |
| Welfare and Entertainment | | 0 |
| Printing, Stationery, Photocopying and Binding | | 153 |
| Bank Charges and other Bank related costs | | 175 |
| Telecommunications | | 30 |
| General Supply of Goods and Services | | 12,327 |
| Travel Inland | | 0 |
| Wage Rec't: | | |
| Non Wage Rec't: | 6,941 | 13,231 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 6,941 | 13,231 |
| Output: Culture mainstreaming | | |
| Non Standard Outputs: | 1 Culture sensitization meetings held. At district HQTRS for political and technical officia | NIL |
| Telecommunications | | 30 |
| Wage Rec't: | | |
| Non Wage Rec't: | 200 | 30 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 200 | 30 |
| Output: Reprerentation on Women's Councils | | |
| No. of women councils supported | 0 | 1 (1 district women council was supported) |
| Non Standard Outputs: | | No straining held. It was reshcheduled to the first week of April |
| Workshops and Seminars | | 0 |
| Telecommunications | | 0 |
| Fuel, Lubricants and Oils | | 0 |

Vote: 558 Ibanda District**2013/14 Quarter 3****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

Wage Rec't:

Non Wage Rec't: 1,240 0

Domestic Dev't:

Donor Dev't:

Total 1,240 **0****2. Lower Level Services****Output: Community Development Services for LLGs (LLS)**

| Non Standard Outputs: | Funds transferred to beneficiaries under CDD | Transferred funds to 6 LLGs for CDD beneficiary community groups. |
|--------------------------------|--|---|
| LG Conditional grants(capital) | | 22,600 |
| Wage Rec't: | | 0 |
| Non Wage Rec't: | 0 | 0 |
| Domestic Dev't: | 16,474 | 22,600 |
| Donor Dev't: | 0 | 0 |
| Total | 16,474 | 22,600 |

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 |
|-----------------------|----------|------------|
| Travel Inland | | 170 |
| Wage Rec't: | | |
| Non Wage Rec't: | | 170 |
| Domestic Dev't: | | 0 |
| Donor Dev't: | | |
| Total | 0 | 170 |

Output: District Planning

| | | |
|---|--|---|
| No of Minutes of TPC meetings | 4 (4 LLGs mentored in development planning,) | 3 (Follow up of planning process conducted in LLGs of Kikyuzi, Rushango T/C, Bisheshe and Nyabuhikye) |
| No of minutes of Council meetings with relevant resolutions | 1 (1 council meeting with relevant resolutions) | 0 (Coordinated under Council Section) |
| No of qualified staff in the Unit | 3 (District Planner, Senior Planner and Economist recruited.BFP Produced.) | 1 (District planner recruited in the District Planning Unit) |
| Non Standard Outputs: | , Holding 4 DTPCs | 3 DTPCs held at District |

Vote: 558 Ibanda District**2013/14 Quarter 3****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>Allowances</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> | | 0 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 2,310 | 0 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 2,310 | 0 |
| Output: Statistical data collection | | |
| Non Standard Outputs: | One annual Statistical Abstract produced. | Update ongoing |
| <i>Allowances</i> | | 0 |
| <i>Fuel, Lubricants and Oils</i> | | 0 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 575 | 0 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 575 | 0 |
| Output: Demographic data collection | | |
| Non Standard Outputs: | Demographic Data collected periodically and analysed from all the 15 LLGs | Preliminary census activities conducted with support from UBOS |
| | | Previsit by UBOS officials to establish census infrastructure status in LLGs and Disitric |
| <i>Telecommunications</i> | | 10 |
| <i>Travel Inland</i> | | 165 |
| <i>Fuel, Lubricants and Oils</i> | | 175 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 925 | 350 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 925 | 350 |
| Output: Development Planning | | |

Vote: 558 Ibanda District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

10. Planning

| | | |
|--|---|--|
| Non Standard Outputs: | Budget Framework for 2014/2015 prepared | One quarterly performance report prepared and submitted to ministry of Finance Kampala |
| <i>Workshops and Seminars</i> | | 0 |
| <i>Welfare and Entertainment</i> | | 0 |
| <i>Bank Charges and other Bank related costs</i> | | 96 |
| <i>Telecommunications</i> | | 20 |
| <i>General Supply of Goods and Services</i> | | 0 |
| <i>Travel Inland</i> | | 942 |
| <i>Fuel, Lubricants and Oils</i> | | 1,320 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 2,775 | 962 |
| <i>Domestic Dev't:</i> | 2,997 | 1,415 |
| <i>Donor Dev't:</i> | | |
| Total | 5,772 | 2,377 |

Output: Operational Planning

| | | |
|---|--|--|
| Non Standard Outputs: | participatory planning meetings in 4 LLGs held | 4 participatory planning meetings at LLG level |
| <i>Workshops and Seminars</i> | | 12,505 |
| <i>Computer Supplies and IT Services</i> | | 470 |
| <i>Welfare and Entertainment</i> | | 6,154 |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 298 |
| <i>Telecommunications</i> | | 0 |
| <i>Travel Inland</i> | | 1,009 |
| <i>Fuel, Lubricants and Oils</i> | | 1,560 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | | 400 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | 14,513 | 21,595 |
| Total | 14,513 | 21,995 |

Output: Monitoring and Evaluation of Sector plans

| | | |
|----------------------------------|---|--|
| Non Standard Outputs: | Multisectoral monitoring done of investment projects done | On monitoring visit conducted in all 15 LLGs |
| <i>Telecommunications</i> | | 20 |
| <i>Travel Inland</i> | | 1,560 |
| <i>Fuel, Lubricants and Oils</i> | | 250 |

Vote: 558 Ibanda District**2013/14 Quarter 3****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>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 1,821 | 1,830 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 1,821 | 1,830 |

Additional information required by the sector on quarterly Performance

-

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

| | | | |
|---|--|---|--------------|
| Non Standard Outputs: | 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> | | | 0 |
| <i>Printing, Stationery, Photocopying and Binding</i> | | | 75 |
| <i>Telecommunications</i> | | | 50 |
| <i>Travel Inland</i> | | | 1,660 |
| <i>Fuel, Lubricants and Oils</i> | | | 700 |
| <i>Maintenance Machinery, Equipment and Furniture</i> | | | 0 |
| <i>Wage Rec't:</i> | | | |
| <i>Non Wage Rec't:</i> | 2,769 | | 2,485 |
| <i>Domestic Dev't:</i> | | | |
| <i>Donor Dev't:</i> | | | |
| Total | 2,769 | | 2,485 |

Additional information required by the sector on quarterly Performance

| | | |
|------------------------|------------------|------------------|
| <i>Wage Rec't:</i> | 2,600,063 | 2,672,613 |
| <i>Non Wage Rec't:</i> | 928,553 | 928,553 |
| <i>Domestic Dev't:</i> | 638,633 | 638,633 |
| <i>Donor Dev't:</i> | | |
| Total | 4,337,136 | 4,337,136 |

Vote: 558 Ibanda District

2013/14 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Ia. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

| | | | | |
|---|--|--|-----------------------|---|
| Non Standard Outputs: | Staff salaries paid to all district staff -One Assets status report made -Six National days celebrated -service delivery improved | Staff salaries paid to all district staff Supervision and monitoring in LLGs was carried out All the quarterly reports were submitted to the ministry of Finance and ministry of Local Government. | 0 | 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. |
| <i>Expenditure</i> | | | | |
| 222001 Telecommunications | 4,320 | 2,430 | 56.3% | |
| 223005 Electricity | 2,600 | 2,600 | 100.0% | |
| 223006 Water | 600 | 444 | 74.0% | |
| 224002 General Supply of Goods and Services | 53 | 50 | 94.8% | |
| 225001 Consultancy Services- Short-term | 5,000 | 5,465 | 109.3% | |
| 227001 Travel Inland | 24,400 | 26,732 | 109.6% | |
| 227004 Fuel, Lubricants and Oils | 23,600 | 16,752 | 71.0% | |
| 211101 General Staff Salaries | 264,535 | 303,408 | 114.7% | |
| 211103 Allowances | 17,809 | 14,369 | 80.7% | |
| 221001 Advertising and Public Relations | 3,000 | 970 | 32.3% | |
| 221007 Books, Periodicals and Newspapers | 800 | 227 | 28.4% | |
| 221009 Welfare and Entertainment | 2,000 | 900 | 45.0% | |
| 221011 Printing, Stationery, Photocopying and Binding | 2,700 | 1,925 | 71.3% | |
| | Wage Rec't: 264,535 | Wage Rec't: 303,408 | Wage Rec't: 114.7% | |
| | Non Wage Rec't: 87,792 | Non Wage Rec't: 72,863 | Non Wage Rec't: 83.0% | |
| | Domestic Dev't: 0 | Domestic Dev't: 0 | Domestic Dev't: 0.0% | |
| | Donor Dev't: 0 | Donor Dev't: 0 | Donor Dev't: 0.0% | |
| | Total 352,327 | Total 376,271 | Total 106.8% | |

Output: Human Resource Management

0
 nadquate funding of HRM activities.
 Lack of feed from Public Service on payroll changes and actual amount of money paid as staff salaries per payroll category. Disappearing of staff from payroll

Vote: 558 Ibanda District

2013/14 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

1a. Administration

| | | | | |
|-----------------------|---|--|--|---|
| Non Standard Outputs: | Welfare for pensioners managed Payroll managed. Staff list updated. Human resource audit carried out. Good Governance sensitization Procurement of one lap top computer for pay roll procurement of internet services for payroll and printing of pay rolls | managed Payroll managed. Staff list updated. Human resource audit carried out. Good Governance sensitization Procurement of one lap top computer for pay roll procurement of internet services for payroll and printing of pay rolls | | for unknwn reasons and running of two payrolls. |
|-----------------------|---|--|--|---|

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 | 258 | 64.4% |
| 222003 Information and Communications Technology | 3,600 | 3,311 | 92.0% |
| 227001 Travel Inland | 4,199 | 5,840 | 139.1% |
| <i>Wage Rec't:</i> | | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0.0% |
| <i>Non Wage Rec't:</i> | 22,155 | <i>Non Wage Rec't:</i> 11,081 | <i>Non Wage Rec't:</i> 50.0% |
| <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 | 22,155 | Total 11,081 | Total 50.0% |

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 | There was a delay in procurement of service provider for capacity buildings programs |
| No. (and type) of capacity building sessions undertaken | 20 (Staff Performance and Skills improved at district and sub county levels.) | 9 (Staff needs assesment was done in all health centres and LLGs) | 45.00 | |
| Non Standard Outputs: | 1.0 Local leaders and non financial managers trained | One Good Governance sensitization workshop was conducted at the District | | |

Expenditure

| | | | |
|---|---------------|--------|-------|
| 221002 Workshops and Seminars | 25,264 | 15,733 | 62.3% |
| 221003 Staff Training | 15,086 | 3,710 | 24.6% |
| 221011 Printing, Stationery, Photocopying and Binding | 605 | 220 | 36.3% |

Vote: 558 Ibanda District

2013/14 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Ia. Administration

| | | | | |
|--|---------------|---------------|--------------|--|
| 221014 Bank Charges and other Bank related costs | 270 | 97 | 35.8% | |
| 227001 Travel Inland | 8,845 | 6,470 | 73.1% | |
| Wage Rec't: | | 0 | 0.0% | |
| Non Wage Rec't: | | 0 | 0.0% | |
| Domestic Dev't: | 50,070 | 26,230 | 52.4% | |
| Donor Dev't: | | 0 | 0.0% | |
| Total | 50,070 | 26,230 | 52.4% | |

Output: Public Information Dissemination

| | | | | |
|-----------------------|---|--------------------------------------|--------------|---------------------------------|
| Non Standard Outputs: | 45 Mandatory notices in entire District | Mandatory notices in entire District | 0 | Inadquent budget for the sector |
| <i>Expenditure</i> | | | | |
| 227001 Travel Inland | 660 | 700 | 106.1% | |
| Wage Rec't: | | 0 | 0.0% | |
| Non Wage Rec't: | 1,050 | 700 | 66.7% | |
| Domestic Dev't: | | 0 | 0.0% | |
| Donor Dev't: | | 0 | 0.0% | |
| Total | 1,050 | 700 | 66.7% | |

Output: Local Policing

| | | | | |
|-----------------------|---|---|--------------|--|
| Non Standard Outputs: | Police deployed at LG installations facilitated | Two police officer were facilitated to provide security at the District | 0 | Inadquent funding to provide enough security |
| <i>Expenditure</i> | | | | |
| 211103 Allowances | 900 | 560 | 62.2% | |
| Wage Rec't: | | 0 | 0.0% | |
| Non Wage Rec't: | 900 | 560 | 62.2% | |
| Domestic Dev't: | | 0 | 0.0% | |
| Donor Dev't: | | 0 | 0.0% | |
| Total | 900 | 560 | 62.2% | |

Output: Records Management

| | | | | |
|---|--|--|--------|--|
| Non Standard Outputs: | Custody of approximately 23451 files properly kept in District Central Registry. | Custody of approximately 23451 files properly kept in District Central Registry. | 0 | Lack of a computer for filing cabins for the registry . Inadquate funding of registry sections. |
| <i>Expenditure</i> | | | | |
| 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 | |
| 227001 Travel Inland | 562 | 935 | 166.4% | |

Vote: 558 Ibanda District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

1a. Administration

| | | | | | |
|------------------------|--------------|------------------------|--------------|------------------------|--------------|
| <i>Wage Rec't:</i> | | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0.0% |
| <i>Non Wage Rec't:</i> | 4,800 | <i>Non Wage Rec't:</i> | 3,961 | <i>Non Wage Rec't:</i> | 82.5% |
| <i>Domestic Dev't:</i> | | <i>Domestic Dev't:</i> | 0 | <i>Domestic Dev't:</i> | 0.0% |
| <i>Donor Dev't:</i> | | <i>Donor Dev't:</i> | 0 | <i>Donor Dev't:</i> | 0.0% |
| Total | 4,800 | Total | 3,961 | Total | 82.5% |

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

| | | | | |
|---|--|---|--------|---|
| Date for submitting the Annual Performance Report | 30-7-2013 (Reports prepared and submitted to relevant ministries in Kampala, VAT returns made & submitted to URA offices - Mbarara, visits to auditor general's office made by Head of finance) | 30-03-2014 (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 Salaries for 34 staff for nine months were paid) | #Error | Insufficient funds as a result of low local revenue base Seasonal fluctuations for those based in rural areas Lack of vehicle for the department to effectively monitor and inspect all the markets |
| 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 in every three months | | |

Expenditure

| | | | |
|---|----------------|---------|-------|
| 211101 General Staff Salaries | 115,705 | 114,010 | 98.5% |
| 211103 Allowances | 1,767 | 595 | 33.7% |
| 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 | 2,364 | 84.5% |
| 221012 Small Office Equipment | 200 | 137 | 68.5% |
| 221014 Bank Charges and other Bank related costs | 1,500 | 1,269 | 84.6% |
| 221017 Subscriptions | 1,800 | 875 | 48.6% |
| 222001 Telecommunications | 2,200 | 2,006 | 91.2% |
| 226001 Insurances | 6,500 | 1,617 | 24.9% |

Vote: 558 Ibanda District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

2. Finance

| | | | | |
|---|-------------------------------|-------------------------------|------------------------------|--|
| 227001 Travel Inland | 7,758 | 9,867 | 127.2% | |
| 227004 Fuel, Lubricants and Oils | 6,960 | 5,104 | 73.3% | |
| 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> 114,010 | <i>Wage Rec't:</i> 98.5% | |
| | <i>Non Wage Rec't:</i> 66,953 | <i>Non Wage Rec't:</i> 38,343 | <i>Non Wage Rec't:</i> 57.3% | |
| | <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 182,658 | Total 152,353 | Total 83.4% | |

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.) | 192396650 (Ugx 19,239,650 of LST has so far been collected) | 458.09 | Lack of revenue Officer since the one acting has a lot of responsibilities to attend to. |
| Value of Other Local Revenue Collections | () | 219386296 (Ugx 219,386,296 of local revenue was collected during the qtr) | 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 | dentification 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 | | |

Expenditure

| | | | | |
|---|-------------------------------|-------------------------------|------------------------------|--|
| 211103 Allowances | 600 | 565 | 94.2% | |
| 221011 Printing, Stationery, Photocopying and Binding | 10,000 | 7,815 | 78.1% | |
| 222001 Telecommunications | 1,000 | 70 | 7.0% | |
| 227001 Travel Inland | 12,944 | 15,395 | 118.9% | |
| 227004 Fuel, Lubricants and Oils | 4,000 | 2,987 | 74.7% | |
| | <i>Wage Rec't:</i> | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0.0% | |
| | <i>Non Wage Rec't:</i> 28,544 | <i>Non Wage Rec't:</i> 26,832 | <i>Non Wage Rec't:</i> 94.0% | |
| | <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 28,544 | Total 26,832 | Total 94.0% | |

Output: Budgeting and Planning Services

| | | | | |
|---|---|--|--------|--|
| Date for presenting draft Budget and Annual workplan to the Council | 30-6-2014 (District draft budget and wokplans presented to council) | 14-03-2014 (n 14 th March 2014 draft budget 2014/2015 was laid before council) | #Error | Unbrupt changes in the budget and planning cycle caused delayed to meet sent |
|---|---|--|--------|--|

Vote: 558 Ibanda District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

2. Finance

| | | | | |
|--|--|--|--------|-----------|
| 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 | deadlines |
| Non Standard Outputs: | supplementary budgets prepared for Council to approve | Two supplementary budgets have been approved | | |

Expenditure

| | | | |
|---|--------------|------------------------------|------------------------------|
| 211103 Allowances | 2,900 | 2,770 | 95.5% |
| 221008 Computer Supplies and IT Services | 600 | 560 | 93.3% |
| 221011 Printing, Stationery, Photocopying and Binding | 800 | 602 | 75.3% |
| 222001 Telecommunications | 500 | 30 | 6.0% |
| 227001 Travel Inland | 3,080 | 3,020 | 98.1% |
| <i>Wage Rec't:</i> | | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0.0% |
| <i>Non Wage Rec't:</i> | 7,880 | <i>Non Wage Rec't:</i> 6,982 | <i>Non Wage Rec't:</i> 88.6% |
| <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 | 7,880 | Total 6,982 | Total 88.6% |

Output: LG Expenditure mangement Services

| | | | | |
|--|--|---|------------------------------|---|
| Non Standard Outputs: | Government projects monitored one computer and 1 printer procured for finance department | Transferred all released funds to respective departments and LLGs accounts and monitored all LLGs | 0 | Lack of transport means for the department to effectively monitor |
| <i>Expenditure</i> | | | | |
| 221008 Computer Supplies and IT Services | 300 | 290 | 96.7% | |
| 227001 Travel Inland | 2,040 | 1,420 | 69.6% | |
| <i>Wage Rec't:</i> | | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0.0% | |
| <i>Non Wage Rec't:</i> | 2,340 | <i>Non Wage Rec't:</i> 1,710 | <i>Non Wage Rec't:</i> 73.1% | |
| <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 | 2,340 | Total 1,710 | Total 73.1% | |

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 |
|---|--|---|--------|------|

Vote: 558 Ibanda District

2013/14 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

2. Finance

Non Standard Outputs: 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 | 4,987 | 98.9% |
| 227004 Fuel, Lubricants and Oils | 1,516 | 808 | 53.3% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | 9,194 | 6,180 | 67.2% |
| Domestic Dev't: | | 0 | 0.0% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 9,194 | 6,180 | 67.2% |

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 | wo Consultation visits to the Ministries of Local government and Water were made, One council meeting was coordinated ,3 DEC meetings were coordinated) - Mobilisation tours to all 12 LLG were made- 21 tours made) - Office coordination for 3 months) was | 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 |
|-----------------------|--|--|---|--|

Vote: 558 Ibanda District

2013/14 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

3. Statutory Bodies

Expenditure

| | | | |
|--|---------------|-------------------------------|------------------------------|
| 211101 General Staff Salaries | 22,629 | 13,551 | 59.9% |
| 211103 Allowances | 1,290 | 1,385 | 107.4% |
| 213002 Incapacity, death benefits and funeral expenses | 4,000 | 3,200 | 80.0% |
| 221007 Books, Periodicals and Newspapers | 700 | 876 | 125.1% |
| 221009 Welfare and Entertainment | 350 | 440 | 125.7% |
| 221011 Printing, Stationery, Photocopying and Binding | 1,000 | 673 | 67.3% |
| 221014 Bank Charges and other Bank related costs | 90 | 38 | 42.1% |
| 222001 Telecommunications | 600 | 750 | 125.0% |
| 224002 General Supply of Goods and Services | 300 | 285 | 95.0% |
| 227001 Travel Inland | 12,926 | 10,870 | 84.1% |
| 282101 Donations | 6,000 | 2,300 | 38.3% |
| <i>Wage Rec't:</i> | 22,629 | <i>Wage Rec't:</i> 13,551 | <i>Wage Rec't:</i> 59.9% |
| <i>Non Wage Rec't:</i> | 29,639 | <i>Non Wage Rec't:</i> 20,816 | <i>Non Wage Rec't:</i> 70.2% |
| <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 | 52,268 | Total 34,367 | Total 65.8% |

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 | 9 Contracts Committee meeting were held and all pending contracts were awarded, Office the 3 Quarterly Procurement report was compiled and submitted to PPDA, MoLG and MoFPED. | 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 to staff demoralises them. |
|-----------------------|--|--|---|--|

Expenditure

| | | | |
|---|--------------|-------|-------|
| 211103 Allowances | 5,973 | 2,940 | 49.2% |
| 221001 Advertising and Public Relations | 6,945 | 1,900 | 27.4% |
| 221007 Books, Periodicals and Newspapers | 396 | 82 | 20.7% |
| 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 | 2,210 | 73.0% |

Vote: 558 Ibanda District

2013/14 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

3. Statutory Bodies

| | | | | | |
|------------------------|---------------|------------------------|--------------|------------------------|--------------|
| <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> | 9,365 | <i>Non Wage Rec't:</i> | 47.0% |
| <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 | 19,927 | Total | 9,365 | Total | 47.0% |

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. | District Service Commission Meetings were held at DSC- Offices, 12 Officers were appointed on promotion, 1 Officer was re-designated, 28 Eligible officers were confirmed in appointment (9 Health Workers and 19 Education Assistants), 11 Health worker appointed. | 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. |
|-----------------------|--|--|---|---|

Expenditure

| | | | | | |
|---|---------------|------------------------|---------------|------------------------|--------------|
| 211103 Allowances | 19,593 | 18,820 | 96.1% | | |
| 221009 Welfare and Entertainment | 2,500 | 694 | 27.8% | | |
| 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 | 940 | 71.2% | | |
| 227001 Travel Inland | 5,445 | 3,305 | 60.7% | | |
| 227004 Fuel, Lubricants and Oils | 1,048 | 645 | 61.5% | | |
| 228004 Maintenance Other | 1,000 | 190 | 19.0% | | |
| <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> | 25,525 | <i>Non Wage Rec't:</i> | 74.4% |
| <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 | 57,718 | Total | 34,525 | Total | 59.8% |

Output: LG Land management services

| | | | | |
|--|---|---|-------|--|
| No. of Land board meetings | 4 (4 land board meetings organised) | 3 (3 land Board meeting were held) | 75.00 | Inadequate office space causes |
| No. of land applications (registration, renewal, lease extensions) cleared | 400 (400 land applications considered 6 reports prepared and submitted) | 165 (165 Land Applications were considered,.) | 41.25 | congestion, inadequate filing cabinets to keep files leads to loss of valuable information and resources and inadequate funding delays field visits. |
| Non Standard Outputs: | committees supervised (15 committees subcounties) office records kept, land offers processed, minutes submitted, consultations made | 14 Area land committees were trained, office records were kept, 1 Land Board meeting was held at the District Hqtrs, 45 land offers were processed, office coordination for 3 Months was done | | |

Vote: 558 Ibanda District

2013/14 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

3. Statutory Bodies

Expenditure

| | | | |
|---|---------------|--------------|--------------|
| 211103 Allowances | 8,280 | 3,258 | 39.3% |
| 221008 Computer Supplies and IT Services | 500 | 290 | 58.0% |
| 221009 Welfare and Entertainment | 150 | 90 | 60.0% |
| 221011 Printing, Stationery, Photocopying and Binding | 420 | 230 | 54.8% |
| 222001 Telecommunications | 210 | 120 | 57.1% |
| 224002 General Supply of Goods and Services | 150 | 126 | 84.0% |
| 227001 Travel Inland | 1,460 | 1,790 | 122.6% |
| 227004 Fuel, Lubricants and Oils | 700 | 400 | 57.1% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | 11,902 | 6,304 | 53.0% |
| Domestic Dev't: | | 0 | 0.0% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 11,902 | 6,304 | 53.0% |

Output: LG Financial Accountability

| | | | | |
|--|--|---|-------|--|
| No. of LG PAC reports discussed by Council | 4 (4 PAC reports targeted and to be discussed by district council) | 3 (3 PAC reports were discussed by District Council) | 75.00 | Inadequate funding to the PAC delays the examining of Audit reports i.e Internal Audit reports and Auditor General's Audit reports |
| No. of Auditor General's 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 (3 Public Accounts Committee meeting was held at the District Hqtrs, 6 Public Accounts Committee reports were compiled and submitted to relevant authorities, 9 Internal Reports were examined.) | 30.00 | |
| Non Standard Outputs: | mentoring of staff and cautioning in every PAC meeting | Mentoring of staff and cautioning them on financial accountability was done | | |

Expenditure

| | | | |
|---|---------------|---------------|--------------|
| 211103 Allowances | 10,215 | 6,890 | 67.4% |
| 221009 Welfare and Entertainment | 150 | 120 | 80.0% |
| 221011 Printing, Stationery, Photocopying and Binding | 751 | 660 | 87.9% |
| 221014 Bank Charges and other Bank related costs | 110 | 343 | 311.2% |
| 222001 Telecommunications | 510 | 250 | 49.0% |
| 227001 Travel Inland | 2,880 | 2,080 | 72.2% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | 15,016 | 10,343 | 68.9% |
| Domestic Dev't: | | 0 | 0.0% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 15,016 | 10,343 | 68.9% |

Output: LG Political and executive oversight

Vote: 558 Ibanda District

2013/14 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

3. Statutory Bodies

| | | | | |
|---|--|--|-----------------------|--|
| Non Standard Outputs: | 6 Council meetings 15 DEC meetings, tours in 15 LLGs Consulting travels monthly salaries, allowances and gratuity paid | 4 Council meeting were held, 9 DEC meetings were held, 2 Mobilisation visit/ tour in 15 LLGs was made, consultation visits to the centre and other government agencies were made, District coucillors monthly allowances for 9 Months were paid. | 0 | Due to Inadequate funding, Monitoring of activities by political leaders in LLG is not done , inadequate office space-leads to congestion in office. And Lack of filing cabinet leads to loss of valuable information and resources. |
| <i>Expenditure</i> | | | | |
| 211103 Allowances | 117,040 | 30,260 | 25.9% | |
| 221444 Salary and Gratuity for LG elected Political Leaders | 149,760 | 69,146 | 46.2% | |
| 222001 Telecommunications | 7,700 | 5,650 | 73.4% | |
| 227001 Travel Inland | 10,000 | 10,540 | 105.4% | |
| 227004 Fuel, Lubricants and Oils | 26,510 | 14,758 | 55.7% | |
| Wage Rec't: | 149,760 | Wage Rec't: 69,146 | Wage Rec't: 46.2% | |
| Non Wage Rec't: | 161,250 | Non Wage Rec't: 61,208 | Non Wage Rec't: 38.0% | |
| Domestic Dev't: | | Domestic Dev't: 0 | Domestic Dev't: 0.0% | |
| Donor Dev't: | | Donor Dev't: 0 | Donor Dev't: 0.0% | |
| Total | 311,010 | Total 130,354 | Total 41.9% | |

Output: Standing Committees Services

| | | | | |
|-----------------------|---|--|-----------------------|--|
| Non Standard Outputs: | 4 meetings at the District Hqtrs held for each committee and reports produced | Two meetings for each of the three committees have been held | 0 | Inadequate funding and understaffing lead to backlog of work(workdelays).. |
| <i>Expenditure</i> | | | | |
| 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

Vote: 558 Ibanda District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

4. Production and Marketing**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. | 02 HLFOs registered Salaries for 15 Subcounty and Town council NAADS coordinators and one District coordinator for the nine months have been paid | 0 | HLFOs have low financial capacity to operate profitably. |
| Expenditure | | | | |
| 221001 Advertising and Public Relations | 8,400 | 170 | 2.0% | |
| 221008 Computer Supplies and IT Services | 750 | 90 | 12.0% | |
| 221011 Printing, Stationery, Photocopying and Binding | 900 | 875 | 97.2% | |
| 221014 Bank Charges and other Bank related costs | 250 | 203 | 81.1% | |
| 211101 General Staff Salaries | 288,285 | 216,214 | 75.0% | |
| 211102 Contract Staff Salaries (Incl. Casuals, Temporary) | 0 | 4,920 | N/A | |
| 211103 Allowances | 29,600 | 22,352 | 75.5% | |
| 212101 Social Security Contributions (NSSF) | 0 | 492 | N/A | |
| 222001 Telecommunications | 0 | 1,136 | N/A | |
| 224002 General Supply of Goods and Services | 6,290 | 2,866 | 45.6% | |
| 227004 Fuel, Lubricants and Oils | 11,500 | 5,474 | 47.6% | |
| 228002 Maintenance - Vehicles | 8,000 | 3,076 | 38.5% | |
| | Wage Rec't: 288,285 | Wage Rec't: 216,214 | Wage Rec't: 75.0% | |
| | Non Wage Rec't: | Non Wage Rec't: 2,288 | Non Wage Rec't: 0.0% | |
| | Domestic Dev't: 73,947 | Domestic Dev't: 39,365 | Domestic Dev't: 53.2% | |
| | Donor Dev't: | Donor Dev't: 0 | Donor Dev't: 0.0% | |
| | Total 362,232 | Total 257,866 | Total 71.2% | |

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) | 1224 (1157 Food security farmers, 66 market oriented and 01 commercialising farmer.) | 4.97 | - Budget line for support to farmer fora was reduced making their |
| No. of farmer advisory demonstration workshops | 1350 (1350 demonstration workshops to be done fifteen subcounties and Town councils) | 3600 (3600 advisory demonstration workshops/trainingsessions involving 15356 farmers) | 266.67 | facilitation/support increasingly difficult. |

Vote: 558 Ibanda District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

4. Production and Marketing

| | | | | |
|--|---|--|------------------------|---------------|
| No. of farmers accessing advisory services | 24620 (24620 farmers access agriculture advisory services in the entire district) | 15356 (15356 Farmers accessed agriculture advisory services in the entire district for the three quarters) | 62.37 | |
| No. of functional Sub County Farmer Forums | 13 (Sub-county Farmer Foras (SFFs) supported to function) | 15 (All 15 Sub county farmers for a were supported and were functioning) | 115.38 | |
| Non Standard Outputs: | Accounts of 15 LLGs credited with funds from NAADS programme | All 15 LLGs received releases for quarters 1,2 and 3 | | |
| <i>Expenditure</i> | | | | |
| 263104 Transfers to other gov't units(current) | 0 | 52,500 | | N/A |
| 263201 LG Conditional grants(capital) | 860,266 | 860,359 | | 100.0% |
| | <i>Wage Rec't:</i> | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> | 0.0% |
| | <i>Non Wage Rec't:</i> | <i>Non Wage Rec't:</i> 52,500 | <i>Non Wage Rec't:</i> | 0.0% |
| | <i>Domestic Dev't:</i> 860,266 | <i>Domestic Dev't:</i> 860,359 | <i>Domestic Dev't:</i> | 100.0% |
| | <i>Donor Dev't:</i> | <i>Donor Dev't:</i> 0 | <i>Donor Dev't:</i> | 0.0% |
| | Total 860,266 | Total 912,859 | Total | 106.1% |

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 | 3 quarterly reports under PMG have so far been compiled and submitted to MAAIF. 2 collaborative visits made to MBAZARDI and Kabale District Local Government | 0 | - Delayed payment of staff salaries for January and February. - Inadequate funding from locally raised revenues |
|-----------------------|---|--|---|--|

Expenditure

| | | | |
|---|---------|--------|--------|
| 211101 General Staff Salaries | 137,681 | 92,383 | 67.1% |
| 211103 Allowances | 32,030 | 30,480 | 95.2% |
| 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 | 29,100 | 59.4% |
| 221011 Printing, Stationery, Photocopying and Binding | 12,538 | 5,848 | 46.6% |
| 221014 Bank Charges and other Bank related costs | 615 | 260 | 42.2% |
| 222001 Telecommunications | 1,400 | 1,095 | 78.2% |

Vote: 558 Ibanda District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

4. Production and Marketing

| | | | | |
|---|----------------|-----------------------|-----------------------|--|
| 224002 General Supply of Goods and Services | 2,700 | 1,700 | 63.0% | |
| 227001 Travel Inland | 71,335 | 29,703 | 41.6% | |
| 227004 Fuel, Lubricants and Oils | 20,316 | 7,036 | 34.6% | |
| Wage Rec't: | 164,606 | Wage Rec't: 92,383 | Wage Rec't: 56.1% | |
| Non Wage Rec't: | 6,334 | Non Wage Rec't: 3,019 | Non Wage Rec't: 47.7% | |
| Domestic Dev't: | | Domestic Dev't: 0 | Domestic Dev't: 0.0% | |
| Donor Dev't: | 184,210 | Donor Dev't: 102,722 | Donor Dev't: 55.8% | |
| Total | 355,150 | Total 198,125 | Total 55.8% | |

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 (Crop pests and disease surveillance was carried in all S/Countries with emphasis on BBW and BCTB. -2 soil testing kits were acquired from Makerere University School of Agricultural and Natural Sciences) | 0 | - Lack of transport - Inadequate budgetary allocations from locally raised revenues. - Delayed payment of salaries for January and February. |
| 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. | 555 farmers have been sensitised on BBW control in Kicuzi, Kijongo, Ishongororo, Ibanda T/C, Nyabuhikye, Rukiri and Keihangara S/counties. 175 coffee farms were sprayed to demonstrate control of the BCTB in Ishongororo and Kijongo S/counties. | | |

Expenditure

| | | | | |
|---|---------------|-----------------------|-----------------------|--|
| 211103 Allowances | 0 | 150 | N/A | |
| 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 | 438 | 24.7% | |
| 227001 Travel Inland | 4,279 | 4,044 | 94.5% | |
| 227004 Fuel, Lubricants and Oils | 3,942 | 979 | 24.8% | |
| Wage Rec't: | | Wage Rec't: 0 | Wage Rec't: 0.0% | |
| Non Wage Rec't: | 12,080 | Non Wage Rec't: 6,491 | Non Wage Rec't: 53.7% | |
| Domestic Dev't: | | Domestic Dev't: 0 | Domestic Dev't: 0.0% | |
| Donor Dev't: | | Donor Dev't: 0 | Donor Dev't: 0.0% | |
| Total | 12,080 | Total 6,491 | Total 53.7% | |

Output: Livestock Health and Marketing

| | | | | |
|--|-----------|--|-------|---|
| No. of livestock by type undertaken in the | 60000 () | 6957 (2,257 cattle, 3,912 goats, 459 pigs and 329 sheep) | 11.60 | - Understaffing - delayed payment of |
|--|-----------|--|-------|---|

Vote: 558 Ibanda District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

4. Production and Marketing

| | | | | |
|---|---|---|---------|--|
| slaughter slabs | | | | staff salaries for january and february. |
| No of livestock by types using dips constructed | 0 (Farmers no longer use dip but they spray method) | 0 (N/A) | 0 | - Shortages of vaccines |
| 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.) | 4601 (217 livestock farmers advised, 120 cows artificially inseminated, 8,796 heads of cattle and 84 goats treated, 1,064 chicken vaccinated against New castle Disease, 280 dogs vaccinated against rabies.) | 1840.40 | - Lack of a functional laboratory |
| Non Standard Outputs: | updated data, planning meetings held, trainings office supplies procured. | 09 monthly and 03 quarterly reports produced | | |

Expenditure

| | | | |
|----------------------------------|--------------------------------------|-------------------------------|------------------------------|
| 222001 Telecommunications | 840 | 330 | 39.3% |
| 227001 Travel Inland | 14,369 | 6,674 | 46.4% |
| 227004 Fuel, Lubricants and Oils | 10,042 | 3,022 | 30.1% |
| | <i>Wage Rec't:</i> | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0.0% |
| | <i>Non Wage Rec't:</i> 26,421 | <i>Non Wage Rec't:</i> 10,026 | <i>Non Wage Rec't:</i> 37.9% |
| | <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 26,421 | Total 10,026 | Total 37.9% |

Output: Fisheries regulation

| | | | | |
|--|---|--|-------|---|
| Quantity of fish harvested | 7 (About seven tons of fish to be harvested) | 03 (3 tons of fish have been harvested - Office coordination, attending nine TPC meetings at district headquarters) | 42.86 | - Lack of fishing equipment - Expensive fish feeds - inadequate funding |
| No. of fish ponds stocked | 36 (36 fish ponds stocked and maintained) | 01 (01 pond stacked so far) | 2.78 | |
| No. of fish ponds constructed and maintained | 36 (Fish farmers supervised and advised.) | 14 (17 farmers have been supervised and advised in aquaculture practices.) | 38.89 | |
| Non Standard Outputs: | 36 fish farms supervised, data collected from 24 fish farms, 24 fish inspections, 4 consultative trips to MAAIF, routine office coordination. | 03 visits made so far. | | |

Expenditure

| | | | |
|---|--------------|-------|-------|
| 221011 Printing, Stationery, Photocopying and Binding | 280 | 91 | 32.5% |
| 222001 Telecommunications | 360 | 115 | 31.9% |
| 224002 General Supply of Goods and Services | 0 | 130 | N/A |
| 227001 Travel Inland | 3,365 | 1,451 | 43.1% |
| 227004 Fuel, Lubricants and Oils | 2,495 | 1,230 | 49.3% |

Vote: 558 Ibanda District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

4. Production and Marketing

| | | | | | |
|------------------------|--------------|------------------------|--------------|------------------------|--------------|
| <i>Wage Rec't:</i> | | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0.0% |
| <i>Non Wage Rec't:</i> | 6,800 | <i>Non Wage Rec't:</i> | 3,017 | <i>Non Wage Rec't:</i> | 44.4% |
| <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 | 6,800 | Total | 3,017 | Total | 44.4% |

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) | 01 (01 group identified and procurement of bee hives in progress) | 0 | - Lack of staff in the sector. We rely on outsourcing an Entomologist |
| Non Standard Outputs: | Farmers trained in quality honey production | 38 farmers trained | | - Inadequate funding |

Expenditure

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

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

| | | | | |
|-----------------------|---|--|---|---|
| Non Standard Outputs: | Completion of one veterinary laboratory at District Hqtrs | Second phase in progress (near completion) | 0 | - Release of capital development funds on quarterly basis delays project implementation. Where possible capital development funds should be released at once. |
|-----------------------|---|--|---|---|

Expenditure

| | | | | | |
|----------------------------------|---------------|------------------------|--------------|------------------------|-------------|
| 231001 Non-Residential Buildings | 45,353 | 2,658 | 5.9% | | |
| <i>Wage Rec't:</i> | | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0.0% |
| <i>Non Wage Rec't:</i> | 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: Enterprise Development Services**

| | | | | |
|--|---|--|--------|--|
| No of businesses assisted in business registration process | 10 (Ten business entities to be assisted in registration) | 15 (15 businesses r registered so far) | 150.00 | - Inadequate funding and therefore no activity done - Lack of transport |
|--|---|--|--------|--|

Vote: 558 Ibanda District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

4. Production and Marketing

| | | | | |
|---|--|--------------------------------|--------|--|
| No. of enterprises linked to UNBS for product quality and standards | 2 (two higher level farmers organisations to be linked for export) | 2 (2 HLFO have been verified) | 100.00 | |
| No of awareness radio shows participated in | 2 (N/A) | 0 (Nil) | .00 | |
| Non Standard Outputs: | N/A | N/A | | |

Expenditure

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

Output: Market Linkage Services

| | | | | |
|---|---|--------------------------------|--------|---|
| No. of market information reports disseminated | 4 (Quartely market reports to disseminated) | 2 (Two reports disseminated) | 50.00 | - Inadequate funding - Lack of transport |
| No. of producers or producer groups linked to market internationally through UEPB | 1 (Producer groups Linked to market outlets.) | 01 (01 meeting held so far.) | 100.00 | |
| 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 | 07 inspections have been done. | | |

Expenditure

| | | | | |
|---|--------------|------------------------------|------------------------------|--|
| 221011 Printing, Stationery, Photocopying and Binding | 100 | 100 | 100.0% | |
| 222001 Telecommunications | 100 | 150 | 150.0% | |
| 227001 Travel Inland | 1,150 | 678 | 59.0% | |
| 227004 Fuel, Lubricants and Oils | 450 | 240 | 53.3% | |
| <i>Wage Rec't:</i> | | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0.0% | |
| <i>Non Wage Rec't:</i> | 1,800 | <i>Non Wage Rec't:</i> 1,168 | <i>Non Wage Rec't:</i> 64.9% | |
| <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 | 1,800 | Total 1,168 | Total 64.9% | |

Output: Cooperatives Mobilisation and Outreach Services

| | | | | |
|--|--|--|--------|---|
| No. of cooperatives assisted in registration | 10 (Ten cooperative to be assisted for registration) | 03 (3 cooperatives have been registered) | 30.00 | - Inadequate funding - Lack of transport |
| No. of cooperative groups mobilised for registration | 10 (Ten cooperative groups to be mobilised for registration) | 03 (3 groups) | 30.00 | |
| No of cooperative groups supervised | 12 (Cooperative organizations supervised and audited.) | 17 (17 cooperative societies have been audited and AGMs held.) | 141.67 | |

Vote: 558 Ibanda District

2013/14 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

4. Production and Marketing

Non Standard Outputs: Submission of quarterly reports to the ministry
 Quarterly SACCO leaders' meetings held
 Celebration of world cooperatives day

3 reports have been submitted so far.

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> | | 0 | 0.0% |
| <i>Non Wage Rec't:</i> | 3,580 | 996 | 27.8% |
| <i>Domestic Dev't:</i> | | 0 | 0.0% |
| <i>Donor Dev't:</i> | | 0 | 0.0% |
| Total | 3,580 | 996 | 27.8% |

Output: Tourism Promotional Services

| | | | | |
|---|---|--------------------------|-----|---|
| No. and name of new tourism sites identified | 0 (2 planning meetings for District investment committee) | 0 (N/A) | 0 | - Inadequate funding - Lack of transport |
| No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants) | 20 (Identification and registration of hospitality facilities and accomondation capacity in the urban centres) | 0 (N/A) | .00 | |
| No. of tourism promotion activities meanstremed in district development plans | 1 (Tourism sites captured in Dev,t plan and Kijongo lake to be intesified) | 0 (01 site identified.) | .00 | |
| Non Standard Outputs: | Conduct planning meetings with District Investment Committee Collection and compilation of District Investment profile | 02 meetings held so far. | | |

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> | | 0 | 0.0% |
| <i>Non Wage Rec't:</i> | 1,000 | 988 | 98.8% |
| <i>Domestic Dev't:</i> | | 0 | 0.0% |
| <i>Donor Dev't:</i> | | 0 | 0.0% |
| Total | 1,000 | 988 | 98.8% |

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Vote: 558 Ibanda District**2013/14 Quarter 3****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**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 paid their salaries , One Quarterly DHMT Meeting held. Three DHT Monthly meetings conducted , One planning meetings held , 10 Support supervision visits to health facilities including HSD conducted, Monitoring of health serv | 0 | Some health workers never received their salaries, Unreliable means of transport, understaffing and |
|-----------------------|---|---|---|---|

Expenditure

| | | | |
|---|------------------|-----------|-------|
| 211103 Allowances | 62,531 | 34,741 | 55.6% |
| 221002 Workshops and Seminars | 25,217 | 1,575 | 6.2% |
| 221005 Hire of Venue (chairs, projector etc) | 14,800 | 1,800 | 12.2% |
| 221008 Computer Supplies and IT Services | 1,100 | 370 | 33.6% |
| 221009 Welfare and Entertainment | 55,771 | 15,690 | 28.1% |
| 221010 Special Meals and Drinks | 5,000 | 413 | 8.3% |
| 221011 Printing, Stationery, Photocopying and Binding | 17,625 | 2,650 | 15.0% |
| 221014 Bank Charges and other Bank related costs | 600 | 266 | 44.4% |
| 221407 District PHC wage | 1,638,117 | 1,138,946 | 69.5% |
| 222001 Telecommunications | 7,000 | 658 | 9.4% |

Vote: 558 Ibanda District**2013/14 Quarter 3****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

| | | | | |
|--|------------------|------------------------|-----------------------|--|
| 227001 Travel Inland | 114,152 | 50,126 | 43.9% | |
| 227003 Carriage, Haulage, Freight and Transport Hire | 3,000 | 1,800 | 60.0% | |
| 227004 Fuel, Lubricants and Oils | 78,303 | 15,354 | 19.6% | |
| 228002 Maintenance - Vehicles | 6,000 | 3,054 | 50.9% | |
| 228004 Maintenance Other | 2,500 | 50 | 2.0% | |
| Wage Rec't: | 1,638,117 | Wage Rec't: 1,138,946 | Wage Rec't: 69.5% | |
| Non Wage Rec't: | 34,898 | Non Wage Rec't: 29,112 | Non Wage Rec't: 83.4% | |
| Domestic Dev't: | | Domestic Dev't: 0 | Domestic Dev't: 0.0% | |
| Donor Dev't: | 392,304 | Donor Dev't: 99,435 | Donor Dev't: 25.3% | |
| Total | 2,065,319 | Total 1,267,493 | Total 61.4% | |

Output: Promotion of Sanitation and Hygiene

| | | | | |
|-----------------------|---|--------------------------------------|---|---|
| Non Standard Outputs: | Environmental sanitation and hygiene activities conducted, National sanitation week and World water Day celebrated, Public places inspected | Latrine coverage increased to 89.2%, | 0 | Inadequate funding and poor roads in Kicuzi affected the effectiveness of the programme because supervisors could not access some parts of the subcounties. |
|-----------------------|---|--------------------------------------|---|---|

Expenditure

| | | | | |
|---|--------------|-----------------------|------------------------|--|
| 221009 Welfare and Entertainment | 950 | 750 | 78.9% | |
| 221011 Printing, Stationery, Photocopying and Binding | 50 | 1,233 | 2465.0% | |
| 227004 Fuel, Lubricants and Oils | 627 | 660 | 105.3% | |
| Wage Rec't: | | Wage Rec't: 0 | Wage Rec't: 0.0% | |
| Non Wage Rec't: | 2,167 | Non Wage Rec't: 2,643 | Non Wage Rec't: 121.9% | |
| 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 2,643 | Total 121.9% | |

*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) | 1742 (1742 deliveries conducted) | 63.67 | The hospital has been experiencing high turnover of health workers especially Drs which affects quality of health service delivery |
| Number of inpatients that visited the NGO hospital facility | 16961 (15500 Patients admitted at Ibanda Hospital) | 15492 (A total of 15,492 patients have been admitted in the hospital for the last nine months) | 91.34 | |
| Number of outpatients that visited the NGO hospital facility | 16961 (16961 outpatients to visit Ibanda Hospital) | 17261 (A total of 17,261 clients have been treated from OPD in the hospital for the last 9 months.) | 101.77 | |

Vote: 558 Ibanda District**2013/14 Quarter 3****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

Non Standard Outputs: Shs 221,095.0 transferred to Ibanda Hospital, Shs 49,521.356 transferred to Ibanda School of comprehensive and midwifery

A cumulative total of Shs 179,090,034 has been transferred to Ibanda Hospital and nursing school

Expenditure

| | | | | |
|---------------------------------------|----------------|--------------------------------|------------------------|--------------|
| 263101 LG Conditional grants(current) | 272,636 | 202,749 | | 74.4% |
| <i>Wage Rec't:</i> | | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> | 0.0% |
| <i>Non Wage Rec't:</i> | 272,636 | <i>Non Wage Rec't:</i> 202,749 | <i>Non Wage Rec't:</i> | 74.4% |
| <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 | 272,636 | Total 202,749 | Total | 74.4% |

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) | 5115 (A total of 5115 patients admitted) | 523.01 | Inadequate number of health workers especially midwives. |
| Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities | 978 (978 children to be immunised in NGO basic health facilities) | 353 (A total of 353 children got three doses of DPT in the Lower level NGO facilities in the last 3 quarters) | 36.09 | Erratic and late submission of monthly reports to HSD and DHO's office |
| No. and proportion of deliveries conducted in the NGO Basic health facilities | 58 (58 deliveries to be conducted in NGO basic health facilities) | 152 (A total of 152 deliveries conducted in the last 3 quarters) | 262.07 | |
| 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) | 4185 (A totalof 4185 patients have been attended to in the OPD of Lower NGO facilities in the last 9 months) | 80.48 | |
| Non Standard Outputs: | disbursements on quaterly basis to the NGO Lower health units | Funds transferred | | |

Expenditure

| | | | | |
|---------------------------------------|---------------|-------------------------------|------------------------|--------------|
| 263101 LG Conditional grants(current) | 16,368 | 12,473 | | 76.2% |
| <i>Wage Rec't:</i> | | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> | 0.0% |
| <i>Non Wage Rec't:</i> | 16,368 | <i>Non Wage Rec't:</i> 12,473 | <i>Non Wage Rec't:</i> | 76.2% |
| <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 | 16,368 | Total 12,473 | Total | 76.2% |

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

| | | | | |
|---|---|-------------------|-------|--|
| %age of approved posts filled with qualified health workers | 50 (50% filled posts of health workers) | 48 (48% staffing) | 96.00 | Understaffing and inadequate PHC None wage funds, inadequate staff accommodation, Inadequate medicines especially HC Ivs |
|---|---|-------------------|-------|--|

Vote: 558 Ibanda District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

| Key Performance indicators | Planned output and expenditure for the FY (Qty, Desc. & Location) | Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location) | % Performance (Cumulative / Planned) for quantitative outputs | Reasons for under / over Performance |
|--|---|---|---|--------------------------------------|
| 5. Health | | | | |
| Number of 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,) | 347 (A number of 347 health workers were trained) | 963.89 | |
| No. of trained health related training sessions held. | 220 (220 Trainings in PMTCT, ART, malaria, HCT,) | 60 (None) | 27.27 | |
| Number of outpatients that visited the Govt. health facilities. | 245253 (245253 Outpatients visit govt health facilities) | 242451 (A total of 242451 patients were treated at Government health facilities during last 3 quarters) | 98.86 | |
| No. and proportion of deliveries conducted in the Govt. health facilities | 1342 (1342 deliveries in govt health facilities) | 2303 (Cumulative number of deliveries in last 3 Quarters were 2303) | 171.61 | |
| % of Villages with functional (existing, trained, and reporting quarterly) VHTs. | 75 (75% of VHTs functional) | 75 (75% of VHTs are Functional) | 100.00 | |
| No. of children immunized with Pentavalent vaccine | 10197 (10197 children immunized with pentavalent vaccine) | 6610 (6610 children immunised with Pentavalent vaccine) | 64.82 | |
| Number of inpatients that visited the Govt. health facilities. | 1586 (1586 inpatients visit government health facility) | 3749 (A total of 3,749 clients were admitted in the last 3 quarters) | 236.38 | |
| Non Standard Outputs: | 11962 pregnant mothers Counseled and tested for HIV Patients 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 | 2,317 mothers tested for HIV | | |
| <i>Expenditure</i> | | | | |
| 263104 Transfers to other gov't units(current) | 126,363 | 87,143 | 69.0% | |

Vote: 558 Ibanda District**2013/14 Quarter 3****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

| | | | | | |
|------------------------|----------------|------------------------|---------------|------------------------|--------------|
| <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> | 87,143 | <i>Non Wage Rec't:</i> | 69.0% |
| <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 | 126,363 | Total | 87,143 | Total | 69.0% |

Output: Standard Pit Latrine Construction (LLS.)

| | | | | |
|---|--|---|-----|--------------------|
| No. of villages which have been declared Open Deafecation Free(ODF) | () | 0 (Total pitlatrine coverage for the district is at 89%.) | 0 | Inadequate funding |
| No. of new standard pit latrines constructed in a village | 2 (Completion of pitlatrines and bathrooms at Irimya HC UGX 15,057,000 and payment for retension for pitlatrine and bathrooms at Nyamarebe HC III at UGX 808,300 done) | 0 (None) | .00 | |
| Non Standard Outputs: | | All the projects were monitored and supervised | | |

Expenditure

| | | | | | |
|--|---------------|------------------------|---------------|------------------------|---------------|
| 263331 Conditional transfers for PHC - Development | 15,865 | 18,051 | 113.8% | | |
| <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> | 15,865 | <i>Domestic Dev't:</i> | 18,051 | <i>Domestic Dev't:</i> | 113.8% |
| <i>Donor Dev't:</i> | | <i>Donor Dev't:</i> | 0 | <i>Donor Dev't:</i> | 0.0% |
| Total | 15,865 | Total | 18,051 | Total | 113.8% |

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

| | | | | |
|-----------------------------------|---|-----------------------|-----|----|
| No of healthcentres rehabilitated | 1 (Renovation of Kiburara HC II) | 0 (0) | .00 | NA |
| No of healthcentres constructed | (Rehabilitation of Nyamirima HC II completed) | 1 (Works in progress) | 0 | |
| Non Standard Outputs: | Inspection and supervision made regulary | NA | | |

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) | 1 (One Dr's house) | 0 | There was a delay to submit |
|----------------------------------|---------|--------------------|---|-----------------------------|

Vote: 558 Ibanda District**2013/14 Quarter 3****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

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) 6 (All complete) 200.00

Non Standard Outputs: Supervision and Inspection done regulary All projects

Expenditure

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

Output: Maternity ward construction and rehabilitation

No of maternity wards rehabilitated () 0 (NA) 0 Contractor has been slow.

No of maternity wards constructed 1 (Completion of marternity ward at Bisheshe HC III) 1 (One maternity ward constructed) 100.00

Non Standard Outputs: Monitoring done

Expenditure

| | | | |
|----------------------------------|---------------|---------------|--------------|
| 231001 Non-Residential Buildings | 49,980 | 33,689 | 67.4% |
| <i>Wage Rec't:</i> | | 0 | 0.0% |
| <i>Non Wage Rec't:</i> | | 0 | 0.0% |
| <i>Domestic Dev't:</i> | 49,980 | 33,689 | 67.4% |
| <i>Donor Dev't:</i> | | 0 | 0.0% |
| Total | 49,980 | 33,689 | 67.4% |

Output: OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated () 1 (NA) 0 Contractor for Rwenshambya OPD has been extremely slow. He has been given a deadline to complete by end of May 2014

No of OPD and other wards constructed 1 (Completion of the construction of an OPD Block at Rwenshambya HC) 1 (Structure roofed at Rwenshambya HC II) 100.00

Non Standard Outputs: NA

Expenditure

| | | | |
|----------------------------------|---------------|--------|-------|
| 231001 Non-Residential Buildings | 50,249 | 23,224 | 46.2% |
|----------------------------------|---------------|--------|-------|

Vote: 558 Ibanda District**2013/14 Quarter 3****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

| | | | | | |
|------------------------|---------------|------------------------|---------------|------------------------|--------------|
| <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> | 23,224 | <i>Domestic Dev't:</i> | 46.2% |
| <i>Donor Dev't:</i> | | <i>Donor Dev't:</i> | 0 | <i>Donor Dev't:</i> | 0.0% |
| Total | 50,249 | Total | 23,224 | Total | 46.2% |

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 (1,178 p/s teachers paid salaries directly to their bank accounts for three months) | 100.00 | N/A |
| No. of qualified primary teachers | () | 1178 (1178 teachers monitored and supervised) | 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 | 7 private schools licensed 2 registered | | |

Expenditure

| | | | |
|-------------------------------|------------------|------------------------------|-----------------------------|
| 211101 General Staff Salaries | 5,158,180 | 3,979,669 | 77.2% |
| <i>Wage Rec't:</i> | 5,158,180 | <i>Wage Rec't:</i> 3,979,669 | <i>Wage Rec't:</i> 77.2% |
| <i>Non Wage Rec't:</i> | 4,500 | <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 | 5,162,680 | Total 3,979,669 | Total 77.1% |

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) | 0 (Text books distributed to all 124 Government aided schools directly by the Ministry of Education & Sports) | .00 | Distribution of text books done by the MoES directly to schools and no record |
|------------------------------|--|---|-----|---|

Vote: 558 Ibanda District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

6. Education

Non Standard Outputs: P7 mock 5500 sets of exams and P6 5800 sets of end of year exams P.7 mock and P.6 end of year exams set for 5500 pupils at P.7 and 5800 for P.6 of numbers at District

Expenditure

| | | | |
|---|---------------|---------------|--------------|
| 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> | | 0 | 0.0% |
| <i>Non Wage Rec't:</i> | 60,165 | 52,055 | 86.5% |
| <i>Domestic Dev't:</i> | | 0 | 0.0% |
| <i>Donor Dev't:</i> | | 0 | 0.0% |
| Total | 60,165 | 52,055 | 86.5% |

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

| | | | | |
|--------------------------------------|--|--|--------|---|
| No. of pupils sitting PLE | 5000 (5000 pupils expected to for PLE) | 4809 (4809 pupils sat PLE) | 96.18 | - |
| No. of Students passing in grade one | 700 (700 students expected to pass in grade I) | 598 (598 pupils passed in grade I) | 85.43 | |
| No. of student drop-outs | 320 (320 drop outs in primary education) | 0 (No schools drop outs identified) | .00 | |
| No. of pupils enrolled in UPE | 45336 (45,336 pupils enrolled in UPE in 124 primary schools) | 52569 (124 grant aided schools received UPE grant) | 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 | 337,175 | 99.7% |
| <i>Wage Rec't:</i> | | 0 | 0.0% |
| <i>Non Wage Rec't:</i> | 338,153 | 337,175 | 99.7% |
| <i>Domestic Dev't:</i> | | 0 | 0.0% |
| <i>Donor Dev't:</i> | | 0 | 0.0% |
| Total | 338,153 | 337,175 | 99.7% |

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

| | | | | |
|-------------------|-------------------------|-------------------------------|-------|-----------------------|
| No. of classrooms | 18 (18 Classrooms to be | 8 (Construction at four sites | 44.44 | - Contractors meeting |
|-------------------|-------------------------|-------------------------------|-------|-----------------------|

Vote: 558 Ibanda District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

6. Education

| | | | | |
|--|--|--|---|-----------|
| constructed in UPE | constructed using both SFG and LGMDS and schools are Ryabiju, Igorora, Karambi, Igorora a Day, Katongore, Kikoni and five pit latrine. Completion of Bisoyoro, Kaanama, Rwengwe, Kajwamushana, Kyengando, Rugazi, Ruyonza II, Mishozi and Kangoma Primary schools) | mainly Igorora day, Karambi, Ryabiju and Rwengwe) | | deadlines |
| No. of classrooms rehabilitated in UPE | 0 (N/A) | 0 (N/A) | 0 | |
| Non Standard Outputs: | Supervision and Inspection | Four supervision visits at Igorora day, Karambi, Ryabiju and Rwengwe | | |

Expenditure

| | | | | |
|---|----------------|--------------------------------|------------------------|--------------|
| 231001 Non-Residential Buildings | 293,828 | 161,345 | | 54.9% |
| <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> | 293,828 | <i>Domestic Dev't:</i> 161,345 | <i>Domestic Dev't:</i> | 54.9% |
| <i>Donor Dev't:</i> | | <i>Donor Dev't:</i> 0 | <i>Donor Dev't:</i> | 0.0% |
| Total | 293,828 | Total 161,345 | Total | 54.9% |

Output: Latrine construction and rehabilitation

| | | | | |
|--------------------------------------|--|-----------------------|-----|-------------------------------|
| No. of latrine stances rehabilitated | 0 (N/A) | 0 (No rehabilitation) | 0 | -Delay to secure a contractor |
| No. of latrine stances constructed | 3 (Construction and completion of latrine at Rwenkuba, Kikoni and Ryabiju primary schools) | 0 (No construction) | .00 | |
| Non Standard Outputs: | Inspection reports | None | | |

Expenditure

| | | | | |
|---|---------------|------------------------------|------------------------|-------------|
| 231001 Non-Residential Buildings | 30,324 | 1,353 | | 4.5% |
| <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> | 30,324 | <i>Domestic Dev't:</i> 1,353 | <i>Domestic Dev't:</i> | 4.5% |
| <i>Donor Dev't:</i> | | <i>Donor Dev't:</i> 0 | <i>Donor Dev't:</i> | 0.0% |
| Total | 30,324 | Total 1,353 | Total | 4.5% |

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

| | | | | |
|---------------------------------|-----|--------------------------------------|---|------------------------|
| No. of students sitting O level | () | 2930 (2930 students sitting O'Level) | 0 | Funding for monitoring |
| No. of students passing O level | () | 2615 (2615 students passing O,level) | 0 | |

Vote: 558 Ibanda District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

6. Education

| | | | | |
|---|---|--|--------|--|
| No. of 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 (289 teaching and non teaching staff paid) | 100.00 | |
| Non Standard Outputs: | 49 Boards of Governors monitored, Safety/security and sanitation ensured in 49 schools, 10 Schools licensed and Registered | Not done | | |

Expenditure

| | | | | |
|-------------------------------|------------------|------------------------|-----------------|--------------|
| 211101 General Staff Salaries | 1,946,061 | 1,526,316 | 78.4% | |
| Wage Rec't: | 1,946,061 | 1,526,316 | Wage Rec't: | 78.4% |
| Non Wage Rec't: | | 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 | 1,946,061 | Total 1,526,316 | Total | 78.4% |

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

| | | | | |
|---------------------------------|--|--|--------|---|
| No. of students enrolled in USE | 4378 (UPE schools in the district supported,supervised) | 5382 (5382 students enrolled) | 122.93 | - |
| Non Standard Outputs: | The funds are credited directly to secondary schools' bank accounts. | USE grant credited to 14 USE beneficiary secondary school accounts | | |

Expenditure

| | | | | |
|--|----------------|----------------------|-----------------|---------------|
| 263104 Transfers to other gov't units(current) | 773,811 | 773,811 | 100.0% | |
| Wage Rec't: | | 0 | Wage Rec't: | 0.0% |
| Non Wage Rec't: | 773,811 | 773,811 | Non Wage Rec't: | 100.0% |
| Domestic Dev't: | | 0 | Domestic Dev't: | 0.0% |
| Donor Dev't: | | 0 | Donor Dev't: | 0.0% |
| Total | 773,811 | Total 773,811 | Total | 100.0% |

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

| | | | | |
|--|--|--|-----|--|
| No. of classrooms rehabilitated in USE | 1 (Rehabilitation and expansion of facilities at Ibanda S.S) | 0 (N/A) | .00 | - Construction works by the Centre not supervised by District. |
| No. of classrooms constructed in USE | () | 1 (One staff house at Rwenkobwa S S constructed) | 0 | - No funding for inspections |
| Non Standard Outputs: | Inspection and supervision reports | N/A | | |

Expenditure

| | | | | |
|----------------------------------|----------------|--------|-------|--|
| 231001 Non-Residential Buildings | 100,000 | 85,000 | 85.0% | |
|----------------------------------|----------------|--------|-------|--|

Vote: 558 Ibanda District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

6. Education

| | | | | | |
|------------------------|----------------|------------------------|---------------|------------------------|--------------|
| <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> | 85,000 | <i>Domestic Dev't:</i> | 85.0% |
| <i>Donor Dev't:</i> | | <i>Donor Dev't:</i> | 0 | <i>Donor Dev't:</i> | 0.0% |
| Total | 100,000 | Total | 85,000 | Total | 85.0% |

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

| | | | | |
|---|---|-----------------------------|--------|---|
| No. of students in tertiary education | 324 (324 students attend tertiary education) | 324 (324 Students) | 100.00 | - |
| No. Of tertiary education Instructors paid salaries | 39 (39 tertiary education instructors and non teaching staff paid salaries direct to their individual bank accounts.) | 39 (39 Instructors paid) | 100.00 | |
| Non Standard Outputs: | Board of Governors and 1 PTA monitored Safety/security and sanitation ensured in 1 PTC . | One monitoring visit to PTC | | |

Expenditure

| | | | | | |
|---|----------------|------------------------|----------------|------------------------|--------------|
| 211101 General Staff Salaries | 349,662 | 283,470 | 81.1% | | |
| 291001 Transfers to Government Institutions | 271,389 | 271,389 | 100.0% | | |
| <i>Wage Rec't:</i> | 349,662 | <i>Wage Rec't:</i> | 283,470 | <i>Wage Rec't:</i> | 81.1% |
| <i>Non Wage Rec't:</i> | 271,389 | <i>Non Wage Rec't:</i> | 271,389 | <i>Non Wage Rec't:</i> | 100.0% |
| <i>Domestic Dev't:</i> | | <i>Domestic Dev't:</i> | 0 | <i>Domestic Dev't:</i> | 0.0% |
| <i>Donor Dev't:</i> | | <i>Donor Dev't:</i> | 0 | <i>Donor Dev't:</i> | 0.0% |
| Total | 621,051 | Total | 554,859 | Total | 89.3% |

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 | Three quarterly inspection visits to schools | 0 | - |
|-----------------------|--|--|---|---|

Expenditure

| | | | |
|--|---------------|--------|--------|
| 211101 General Staff Salaries | 40,029 | 13,751 | 34.4% |
| 221014 Bank Charges and other Bank related costs | 235 | 71 | 30.2% |
| 227001 Travel Inland | 923 | 4,964 | 537.8% |
| 227004 Fuel, Lubricants and Oils | 1,703 | 203 | 11.9% |

Vote: 558 Ibanda District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

6. Education

| | | | | | |
|------------------------|---------------|------------------------|---------------|------------------------|--------------|
| <i>Wage Rec't:</i> | 40,029 | <i>Wage Rec't:</i> | 13,751 | <i>Wage Rec't:</i> | 34.4% |
| <i>Non Wage Rec't:</i> | 6,013 | <i>Non Wage Rec't:</i> | 5,238 | <i>Non Wage Rec't:</i> | 87.1% |
| <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 | 46,042 | Total | 18,989 | Total | 41.2% |

Output: Monitoring and Supervision of Primary & secondary Education

| | | | | |
|---|---|--|-------|--------------------------|
| No. of secondary schools inspected in quarter | 16 (sixteen secondary inspected in a quarter) | 4 (4 secondary schools inspected) | 25.00 | - Funding for inspection |
| No. of tertiary institutions inspected in quarter | 1 (One tertiary Institution inspected) | 0 (Two tertiary institution monitored) | .00 | |
| No. of inspection reports provided to Council | 4 (Four reports made to council) | 3 (Three reports) | 75.00 | |
| No. of primary schools inspected in quarter | 252 (Inspection of all schools in the district both private and government aided) | 124 (124 schools inspected) | 49.21 | |
| Non Standard Outputs: | Mentoring of headteachers and other managers | No mentoring done | | |

Expenditure

| | | | | | |
|---|---------------|------------------------|---------------|------------------------|--------------|
| 221001 Advertising and Public Relations | 180 | 407 | 226.1% | | |
| 221009 Welfare and Entertainment | 298 | 723 | 242.9% | | |
| 221011 Printing, Stationery, Photocopying and Binding | 1,060 | 852 | 80.4% | | |
| 227001 Travel Inland | 10,872 | 9,915 | 91.2% | | |
| 227004 Fuel, Lubricants and Oils | 16,795 | 10,032 | 59.7% | | |
| <i>Wage Rec't:</i> | | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0.0% |
| <i>Non Wage Rec't:</i> | 30,260 | <i>Non Wage Rec't:</i> | 21,929 | <i>Non Wage Rec't:</i> | 72.5% |
| <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 | 30,260 | Total | 21,929 | Total | 72.5% |

Output: Sports Development services

| | | | | |
|-----------------------|----------------------------------|-------------------------|---|---|
| Non Standard Outputs: | 124 schools to compete in sports | All 124 primary schools | 0 | - Funding for sports activities. The District Athletics team is ready for National competitions but lacks funding |
|-----------------------|----------------------------------|-------------------------|---|---|

Expenditure

| | | | |
|---|--------------|-----|-------|
| 221001 Advertising and Public Relations | 100 | 50 | 50.0% |
| 221009 Welfare and Entertainment | 500 | 90 | 18.0% |
| 222001 Telecommunications | 100 | 50 | 50.0% |
| 224002 General Supply of Goods and Services | 500 | 190 | 38.0% |
| 227001 Travel Inland | 1,500 | 770 | 51.3% |

Vote: 558 Ibanda District

2013/14 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

6. Education

| | | | | | |
|------------------------|--------------|------------------------|--------------|------------------------|--------------|
| <i>Wage Rec't:</i> | | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0.0% |
| <i>Non Wage Rec't:</i> | 3,000 | <i>Non Wage Rec't:</i> | 1,150 | <i>Non Wage Rec't:</i> | 38.3% |
| <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 | 3,000 | Total | 1,150 | Total | 38.3% |

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

| | | | | |
|-----------------------|---|---|---|--|
| Non Standard Outputs: | Salaries paid in time and office well coordinated | Salaries paid to staff five staff in the department for nine months | 0 | understaffing of the department lack senior officers |
|-----------------------|---|---|---|--|

Expenditure

| | | | |
|-------------------------------|---------------|---------------------------|-----------------------------|
| 211101 General Staff Salaries | 44,091 | 35,806 | 81.2% |
| <i>Wage Rec't:</i> | 44,091 | <i>Wage Rec't:</i> 35,806 | <i>Wage Rec't:</i> 81.2% |
| <i>Non Wage Rec't:</i> | 1,683 | <i>Non Wage Rec't:</i> 0 | <i>Non Wage Rec't:</i> 0.0% |
| <i>Domestic Dev't:</i> | | <i>Domestic Dev't:</i> 0 | <i>Domestic Dev't:</i> 0.0% |
| <i>Donor Dev't:</i> | | <i>Donor Dev't:</i> 0 | <i>Donor Dev't:</i> 0.0% |
| Total | 45,774 | Total 35,806 | Total 78.2% |

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 | Submitted one report to Ministry of Local Government | 0 | Delay to release of funds for CAIP 3 |
|-----------------------|---|--|---|--------------------------------------|

Expenditure

| | | | |
|-------------------------------|---------------|---------------------------|-----------------------------|
| 221002 Workshops and Seminars | 13,460 | 1,460 | 10.8% |
| <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> | 39,300 | <i>Domestic Dev't:</i> 0 | <i>Domestic Dev't:</i> 0.0% |
| <i>Donor Dev't:</i> | 1,460 | <i>Donor Dev't:</i> 1,460 | <i>Donor Dev't:</i> 100.0% |
| Total | 40,760 | Total 1,460 | Total 3.6% |

2. Lower Level Services

Vote: 558 Ibanda District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

7a. Roads and Engineering**Output: Community Access Road Maintenance (LLS)**

| | | | | |
|--------------------------------------|--|---|-----|-----|
| No of bottle necks removed from CARs | 246 (All community access roads are maintained using mechanised routine) | 0 (All community access roads maintained using mechanised periodic in all 11 subcounties) | .00 | N/A |
| 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% |

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) | 4 (Roads maintained Ibanda, Igorora, Ishongororo and Rushango Town councils) | 3.13 | N/A |
| Length in Km of Urban unpaved roads periodically maintained | () | 0 (N/A) | 0 | |
| Non Standard Outputs: | Inspection reports | N/A | | |

Expenditure

| | | | | |
|--|----------------|----------------|-----------------|--------------|
| 263104 Transfers to other gov't units(current) | 399,235 | 265,419 | 66.5% | |
| Wage Rec't: | | 0 | Wage Rec't: | 0.0% |
| Non Wage Rec't: | 399,235 | 265,419 | Non Wage Rec't: | 66.5% |
| Domestic Dev't: | | 0 | Domestic Dev't: | 0.0% |
| Donor Dev't: | | 0 | Donor Dev't: | 0.0% |
| Total | 399,235 | 265,419 | Total | 66.5% |

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) | 29 (29km at Igorara-Kihani and Nyabuhikye Bwenda roads Maintained under mechanised interventions) | 93.55 | -High maintenance cost of collectively used road equipments -Inadequate technical staff in the sector |
| Length in Km of District roads routinely maintained | 246 (Routine maintenance of 246 kms of the district Roads for the year) | 154 (154Km maintained by manual routine workers) | 62.60 | especially mechanical section -lack of road reserves affecting road alignment and drainage maintenance |
| No. of bridges maintained | (N/A) | 0 (not planned) | 0 | -Lack of sources for road surfacing material |
| Non Standard Outputs: | Inspection and supervision made | 153km of manuel road maintenance work inspected and 29km of mechanized road maintenance work inspected | | |

Expenditure

Vote: 558 Ibanda District

2013/14 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

7a. Roads and Engineering

| | | | | |
|--|----------------|--------------------------------|------------------------------|--|
| 263312 Conditional transfers to Road Maintenance | 290,854 | 193,954 | 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> | 290,854 | <i>Non Wage Rec't:</i> 193,954 | <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 | 290,854 | Total 193,954 | Total 66.7% | |

Function: District Engineering Services

1. Higher LG Services

Output: Buildings Maintenance

| | | | | |
|-----------------------|--|---|---|------|
| Non Standard Outputs: | Maintenance of buildings and compounds at District Hqtrs | Maintenance of buildings and compounds at District Hqtrs made | 0 | none |
|-----------------------|--|---|---|------|

Expenditure

| | | | | |
|----------------------------|---------------|-------------------------------|-------------------------------|--|
| 227001 Travel Inland | 2,500 | 655 | 26.2% | |
| 228001 Maintenance - Civil | 8,700 | 14,593 | 167.7% | |
| <i>Wage Rec't:</i> | | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0.0% | |
| <i>Non Wage Rec't:</i> | 13,200 | <i>Non Wage Rec't:</i> 15,248 | <i>Non Wage Rec't:</i> 115.5% | |
| <i>Domestic Dev't:</i> | | <i>Domestic Dev't:</i> 0 | <i>Domestic Dev't:</i> 0.0% | |
| <i>Donor Dev't:</i> | | <i>Donor Dev't:</i> 0 | <i>Donor Dev't:</i> 0.0% | |
| Total | 13,200 | Total 15,248 | Total 115.5% | |

Output: Vehicle Maintenance

| | | | | |
|-----------------------|--|--|---|--|
| Non Standard Outputs: | 8 District Vehicles & 1 equipment at Hqtrs well maintained | 8 District Vehicles & 1 equipment at Hqtrs well maintained | 0 | high costs for maintainance brought about over performance |
|-----------------------|--|--|---|--|

Expenditure

| | | | | |
|---|---------------|-------------------------------|------------------------------|--|
| 221011 Printing, Stationery, Photocopying and Binding | 600 | 200 | 33.3% | |
| 227001 Travel Inland | 500 | 811 | 162.2% | |
| 228002 Maintenance - Vehicles | 13,900 | 13,376 | 96.2% | |
| <i>Wage Rec't:</i> | | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0.0% | |
| <i>Non Wage Rec't:</i> | 16,000 | <i>Non Wage Rec't:</i> 14,387 | <i>Non Wage Rec't:</i> 89.9% | |
| <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 | 16,000 | Total 14,387 | Total 89.9% | |

Output: Electrical Installations/Repairs

| | | | | |
|-----------------------|--|---|---|--|
| Non Standard Outputs: | Maintenace of electrical Installations in 4 district buildings | electrical repairs in 4 tbuildings at the District done | 0 | pending payments at the end of second quarter brought about the over performance |
|-----------------------|--|---|---|--|

Expenditure

Vote: 558 Ibanda District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

7a. Roads and Engineering

| | | | | |
|--------------------------|--------------|------------|--------------|--|
| 228004 Maintenance Other | 1,000 | 596 | 59.6% | |
| Wage Rec't: | | 0 | 0.0% | |
| Non Wage Rec't: | 1,000 | 596 | 59.6% | |
| Domestic Dev't: | | 0 | 0.0% | |
| Donor Dev't: | | 0 | 0.0% | |
| Total | 1,000 | 596 | 59.6% | |

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 quarterly progress report reviewed | 0 | all the payments were made within the last quarter |
|-----------------------|---|---|---|--|

Expenditure

| | | | | |
|---|---------------|---------------|--------------|--|
| 211101 General Staff Salaries | 9,256 | 6,942 | 75.0% | |
| 211102 Contract Staff Salaries (Incl. Casuals, Temporary) | 15,956 | 12,631 | 79.2% | |
| 211103 Allowances | 1,109 | 1,034 | 93.3% | |
| 221009 Welfare and Entertainment | 1,800 | 2,074 | 115.2% | |
| 221011 Printing, Stationery, Photocopying and Binding | 2,500 | 1,476 | 59.0% | |
| 221014 Bank Charges and other Bank related costs | 200 | 367 | 183.7% | |
| 222001 Telecommunications | 3,600 | 3,426 | 95.2% | |
| 227004 Fuel, Lubricants and Oils | 9,280 | 4,861 | 52.4% | |
| 228002 Maintenance - Vehicles | 6,458 | 3,659 | 56.7% | |
| Wage Rec't: | 9,256 | 6,942 | 75.0% | |
| Non Wage Rec't: | 675 | 0 | 0.0% | |
| Domestic Dev't: | 42,494 | 29,529 | 69.5% | |
| Donor Dev't: | | 0 | 0.0% | |
| Total | 52,426 | 36,471 | 69.6% | |

Output: Supervision, monitoring and coordination

Vote: 558 Ibanda District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

7b. Water

| | | | | |
|--|---|---|--------|---|
| No. of sources tested for water quality | 4 (Four sources to be tested) | 0 (N/A) | .00 | there were some pending payments of |
| 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, Kikyenkye 2) | 19 (19 supervision visits carried out in nyamarebe, nsasi, kijongo, bisheshe, kashangura, ishongeroro, kikyenyke and Keihangara on construction sites) | 90.48 | coordination and supervision shifted to this quarter thus a cause of over performance |
| 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 from all the subcounties 2 each of t) | 100.00 | |
| No. of Mandatory Public notices displayed with financial information (release and expenditure) | 4 (Quarterly mandatory notices displayed) | 0 (N/A) | .00 | |
| No. of District Water Supply and Sanitation Coordination Meetings | 4 (Quarterly coordination meetings held) | 3 (quarterly coordination meeting held at district headquarters) | 75.00 | |
| Non Standard Outputs: | Follow up made in the areas of; Ishongeroro 10, Kashangura 3, Kijongo 5, Keihangara 5, Kikyenyke 5, Bisheshe 5, Nyamarebe 10, Nsasi 5 | N/A | | |

Expenditure

| | | | |
|----------------------------------|---------------|---------------|--------------|
| 227001 Travel Inland | 13,140 | 15,787 | 120.1% |
| 227004 Fuel, Lubricants and Oils | 6,000 | 1,999 | 33.3% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | | 0 | 0.0% |
| Domestic Dev't: | 19,140 | 17,786 | 92.9% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 19,140 | 17,786 | 92.9% |

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

| | | | | |
|---|---|--|--------|--|
| No. of public sanitation sites rehabilitated | 0 (N/A) | 0 (N/A) | 0 | the under performance in the quarter was brought about by the un achieved expected functionality increase in the GFS in Rukiri due to floods which affected part of the scheme |
| 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 nyamarebe) | 100.00 | |
| % of rural water point sources functional (Shallow Wells) | 3 (3% Functionality of shallow wells) | 3 (functionality percentage increased in kashangura, kikyenyke, kijongo, keihangara, nsasi, and nyamarebe) | 100.00 | |
| % of rural water point sources functional (Gravity Flow Scheme) | 2 (2% Expected increase in functionality GFS) | 1 (functionality percentage increased in Rukiri) | 50.00 | |

Vote: 558 Ibanda District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

7b. Water

| | | | | |
|-----------------------------------|--|--|-------|--|
| No. of water points rehabilitated | 27 (operation and maintenance activities carried out in, bisheshe 3, nyamarebe3, kijongo 3, kikyenkye 3, keihangara 3, ishongororo3 , kicuszi 3 and rukiri3 and kashangura 3 facilities) | 23 (2 operation and maintenance activities carried out in kikyenkye, 4 in Nyamarebe,3 in Bisheshe, 4in kijongo, 2in kicuzi and 3in ishongororo 2 in kashangura,1 in keihangara and 2 in Nsasi) | 85.19 | |
| Non Standard Outputs: | na | N/A | | |

Expenditure

| | | | |
|----------------------------------|--------------|------------------------------|------------------------------|
| 227001 Travel Inland | 3,000 | 4,051 | 135.0% |
| 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> 4,201 | <i>Domestic Dev't:</i> 95.2% |
| <i>Donor Dev't:</i> | | <i>Donor Dev't:</i> 0 | <i>Donor Dev't:</i> 0.0% |
| Total | 4,415 | Total 4,201 | Total 95.2% |

Output: Promotion of Community Based Management, Sanitation and Hygiene

| | | | | |
|---|--|--|--------|--|
| No. Of Water User Committee members trained | 10 (10 Water user committees trained) | 15 (Water user committees trained on their roles and responsibilities) | 150.00 | some payments for the 2nd quarter were brought forward, hence over performance |
| No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation | 3 () | 3 (private sector stake holders trained in preventative maintainance, hygiene and saniation) | 100.00 | |
| No. of water and Sanitation promotional events undertaken | 10 (promotion of water and sanitation in nyamarebe 2, kikyenkye2 , keihangara 2, kijongo 2,kicuzi2,) | 17 (17 promotions of water and sanitation in each of the subcounties of nyamarebe, kashangura,bisheshe, kikyenkye, 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 kikyenkye) | 100.00 | |
| No. of water user committees formed. | 10 (10 Water user committees formed) | 10 (Water user committees formed) | 100.00 | |
| Non Standard Outputs: | na | N/A | | |

Expenditure

| | | | |
|---|---------------|--------|--------|
| 221009 Welfare and Entertainment | 1,300 | 171 | 13.2% |
| 221011 Printing, Stationery, Photocopying and Binding | 1,300 | 1,046 | 80.5% |
| 227001 Travel Inland | 29,917 | 39,414 | 131.7% |
| 227004 Fuel, Lubricants and Oils | 10,000 | 8,000 | 80.0% |

Vote: 558 Ibanda District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

7b. Water

| | | | | | |
|------------------------|---------------|------------------------|---------------|------------------------|---------------|
| <i>Wage Rec't:</i> | | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0.0% |
| <i>Non Wage Rec't:</i> | | <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 0.0% |
| <i>Domestic Dev't:</i> | 43,517 | <i>Domestic Dev't:</i> | 48,631 | <i>Domestic Dev't:</i> | 111.8% |
| <i>Donor Dev't:</i> | | <i>Donor Dev't:</i> | 0 | <i>Donor Dev't:</i> | 0.0% |
| Total | 43,517 | Total | 48,631 | Total | 111.8% |

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 | a challenge of poor road net work especially in kicuzi affected the imlimentation schedule. |
|-----------------------|---|---|---|---|

Expenditure

| | | | | | |
|---|---------------|------------------------|---------------|------------------------|--------------|
| 221009 Welfare and Entertainment | 1,000 | | 400 | | 40.0% |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000 | | 186 | | 9.3% |
| 222001 Telecommunications | 800 | | 600 | | 75.0% |
| 224002 General Supply of Goods and Services | 1,500 | | 1,194 | | 79.6% |
| 227001 Travel Inland | 10,700 | | 9,961 | | 93.1% |
| 227004 Fuel, Lubricants and Oils | 6,000 | | 2,500 | | 41.7% |
| <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> | 14,841 | <i>Non Wage Rec't:</i> | 67.5% |
| <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 | 22,000 | Total | 14,841 | Total | 67.5% |

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

| | | | | |
|-----------------------|----------------------|---|---|--|
| Non Standard Outputs: | payment of retention | retention payment made for completed projects | 0 | the liability period for the projects completed has not yet elapsed for retension payment thus under performance |
|-----------------------|----------------------|---|---|--|

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 (not started) | .00 | the contractor is being procured |
|--|--|-----------------|-----|----------------------------------|

Vote: 558 Ibanda District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

7b. Water

| | | | | | |
|----------------------------------|---------------|----------------------------|-----------------------------|--|--|
| Non Standard Outputs: | quarters) | | N/A | | |
| <i>Expenditure</i> | | | | | |
| 231001 Non-Residential Buildings | 17,200 | 424 | 2.5% | | |
| <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> | 17,200 | <i>Domestic Dev't:</i> 424 | <i>Domestic Dev't:</i> 2.5% | | |
| <i>Donor Dev't:</i> | | <i>Donor Dev't:</i> 0 | <i>Donor Dev't:</i> 0.0% | | |
| Total | 17,200 | Total 424 | Total 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 (construction of 1 spring in kisaabo cell , 1 in katereeza cell and 1 in karuhitsi cell in kicuzi subcounty) | 100.00 | all were achieved I second quarter |
|--------------------------|---|--|--------|------------------------------------|

| | | | | | |
|-------------------------|---------------|-------------------------------|------------------------------|--|--|
| Non Standard Outputs: | | N/A | | | |
| <i>Expenditure</i> | | | | | |
| 231007 Other Structures | 15,600 | 15,173 | 97.3% | | |
| <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> | 15,600 | <i>Domestic Dev't:</i> 15,173 | <i>Domestic Dev't:</i> 97.3% | | |
| <i>Donor Dev't:</i> | | <i>Donor Dev't:</i> 0 | <i>Donor Dev't:</i> 0.0% | | |
| Total | 15,600 | Total 15,173 | Total 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 kyarutanga respectively.) | 100.00 | all the planned shallow wells were achieved in the second quarter |
|---|---|--|--------|---|

| | | | | | |
|-------------------------|---|-------------------------------|------------------------------|--|--|
| Non Standard Outputs: | Supervision and inspection of projects made | N/A | | | |
| <i>Expenditure</i> | | | | | |
| 231007 Other Structures | 94,500 | 89,032 | 94.2% | | |
| <i>Wage Rec't:</i> | | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0.0% | | |
| <i>Non Wage Rec't:</i> | | <i>Non Wage Rec't:</i> 0 | <i>Non Wage Rec't:</i> 0.0% | | |
| <i>Domestic Dev't:</i> | 94,500 | <i>Domestic Dev't:</i> 89,032 | <i>Domestic Dev't:</i> 94.2% | | |
| <i>Donor Dev't:</i> | | <i>Donor Dev't:</i> 0 | <i>Donor Dev't:</i> 0.0% | | |
| Total | 94,500 | Total 89,032 | Total 94.2% | | |

Vote: 558 Ibanda District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

7b. Water**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 ishongororo and 1 in nsasi) | 1 (one gravity flow scheme-Bwenda rehabilitated in Rukiri sub county) | 20.00 | N/A |
| No. of deep boreholes rehabilitated | 10 (Two bore holes in Bisheshe, Ishongororo, 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% | |
| <i>Wage Rec't:</i> | | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0.0% | |
| <i>Non Wage Rec't:</i> | | <i>Non Wage Rec't:</i> 0 | <i>Non Wage Rec't:</i> 0.0% | |
| <i>Domestic Dev't:</i> | 53,000 | <i>Domestic Dev't:</i> 44,311 | <i>Domestic Dev't:</i> 83.6% | |
| <i>Donor Dev't:</i> | | <i>Donor Dev't:</i> 0 | <i>Donor Dev't:</i> 0.0% | |
| Total | 53,000 | Total 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 (none) | 0 | N/A |
| 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 (construction 1 piped water supply in nyamarebe subcounty) | 50.00 | |
| Non Standard Outputs: | Supervision and inspection of works done | N/A | | |

Expenditure

| | | | | |
|--------------------------------|----------------|-------------------------------|------------------------------|--|
| 231007 Other Structures | 274,500 | 35,470 | 12.9% | |
| <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> | 303,500 | <i>Domestic Dev't:</i> 35,470 | <i>Domestic Dev't:</i> 11.7% | |
| <i>Donor Dev't:</i> | | <i>Donor Dev't:</i> 0 | <i>Donor Dev't:</i> 0.0% | |
| Total | 303,500 | Total 35,470 | Total 11.7% | |

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Vote: 558 Ibanda District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

8. Natural Resources*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 | One staff meeting held. | 0 | The Sector faced a challenge of lack of transport to reach out to the LLGs. |
|-----------------------|---|-------------------------|---|---|

Expenditure

| | | | |
|---|---------------|------------------------------|-------------------------------|
| 211101 General Staff Salaries | 70,176 | 56,479 | 80.5% |
| 211103 Allowances | 302 | 110 | 36.4% |
| 221011 Printing, Stationery, Photocopying and Binding | 250 | 395 | 158.0% |
| 221014 Bank Charges and other Bank related costs | 256 | 86 | 33.4% |
| 222001 Telecommunications | 241 | 100 | 41.5% |
| 224002 General Supply of Goods and Services | 0 | 3,242 | N/A |
| 227001 Travel Inland | 1,463 | 1,520 | 103.9% |
| 227004 Fuel, Lubricants and Oils | 500 | 680 | 136.0% |
| <i>Wage Rec't:</i> | 70,176 | <i>Wage Rec't:</i> 56,479 | <i>Wage Rec't:</i> 80.5% |
| <i>Non Wage Rec't:</i> | 3,012 | <i>Non Wage Rec't:</i> 6,133 | <i>Non Wage Rec't:</i> 203.6% |
| <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 | 73,188 | Total 62,611 | Total 85.5% |

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)) | 50 (50 farmers were trained and 16 farmers had demonstrations on their farmers for lining out, pitting and planting) | 55.56 | The challenge is that many people are interested in planting trees but there is lack of access quality tree seedlings. The district lacks for funds for tree nursery establishment. Tree farmers lack funds for maintaining the established tree plantations. |
| Area (Ha) of trees established (planted and surviving) | 20 (20 ha of trees established on Ibanda hill) | 5 (No planting was done as it was a dry season. However, 3300 pits were pitted by private farmers on Ibanda hill.) | 25.00 | |
| Non Standard Outputs: | Awareness creation within the community about tree planting. | 50 farmers were visited and 16 on -farm demonstrations for lining out, pitting and planting was carried out. This was in the Subcounties of Rukiri, Ibanda Town Council, Bisheshe, Kashangura and Keihangara. | | |

Expenditure

| | | | |
|---|--------------|-----|-------|
| 224002 General Supply of Goods and Services | 3,756 | 120 | 3.2% |
| 227001 Travel Inland | 244 | 165 | 67.6% |

Vote: 558 Ibanda District

2013/14 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

8. Natural Resources

| | | | | | |
|------------------------|--------------|------------------------|------------|------------------------|-------------|
| <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> | 285 | <i>Non Wage Rec't:</i> | 7.1% |
| <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 | 4,000 | Total | 285 | Total | 7.1% |

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

| | | | | |
|---|--|---|-------|--|
| No. of community members trained (Men and Women) in forestry management | 30 (30 Community members trained in forest management around Ibanda hills) | 5 (5 farmers around Ibanda hill were trained in forest management. This includes those had applied for tree seedlings.) | 16.67 | Low adoption rate to agro-forestry practices. People feel that trees will compete with food crops. |
| No. of Agro forestry Demonstrations | (N/A) | 16 (On farm training was done for 16 farmers who had applied for tree seedlings. The training was in lining out, pitting and planting.) | 0 | |

Non Standard Outputs:

On farm training was done for farmers who had applied for tree seedlings. The training was in lining out, pitting and planting.

Expenditure

| | | | | | |
|----------------------------------|------------|------------------------|------------|------------------------|---------------|
| 227001 Travel Inland | 200 | 240 | 120.0% | | |
| 227004 Fuel, Lubricants and Oils | 100 | 100 | 100.0% | | |
| <i>Wage Rec't:</i> | | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0.0% |
| <i>Non Wage Rec't:</i> | 300 | <i>Non Wage Rec't:</i> | 340 | <i>Non Wage Rec't:</i> | 113.3% |
| <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 | 300 | Total | 340 | Total | 113.3% |

Output: Forestry Regulation and Inspection

| | | | | |
|---|---|---|------|---|
| No. of monitoring and compliance surveys/inspections undertaken | 15 (supervising revenue collection and compliance on forest management) | 1 (One forestry regulation inspection was done in the district.) | 6.67 | The challenge is that funds could not allow the subsector to carry out the three planned inspections. |
| Non Standard Outputs: | Community sensitisation on forest management | 16 on-farm demonstrations were carried out for tree plantation establishment. | | |

Expenditure

| | | | | | |
|------------------------|------------|------------------------|------------|------------------------|---------------|
| 227001 Travel Inland | 200 | 200 | 100.0% | | |
| <i>Wage Rec't:</i> | | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0.0% |
| <i>Non Wage Rec't:</i> | 200 | <i>Non Wage Rec't:</i> | 200 | <i>Non Wage Rec't:</i> | 100.0% |
| <i>Domestic Dev't:</i> | | <i>Domestic Dev't:</i> | 0 | <i>Domestic Dev't:</i> | 0.0% |
| <i>Donor Dev't:</i> | | <i>Donor Dev't:</i> | 0 | <i>Donor Dev't:</i> | 0.0% |
| Total | 200 | Total | 200 | Total | 100.0% |

Output: Community Training in Wetland management

Vote: 558 Ibanda District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

8. Natural Resources

| | | | | |
|--|---|----------------------|--------|---|
| No. of Water Shed Management Committees formulated | 2 (Capacity building on 2 environmental committees in Keihangara and Rukiri sub-counties) | 2 (2 trainings done) | 100.00 | The challenge was little funds which could not allow to do wetland action plans at village level in Ishongororo. The over achievement for capacity building was due to interest of the people who requested for it. |
| Non Standard Outputs: | formation of wetland action plans at village level in Nyamarebe and Ishogororo S/Cs | Not done | | |

Expenditure

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

Output: Stakeholder Environmental Training and Sensitisation

| | | | | |
|--|---|------------------|-----|---|
| No. of community women and men trained in ENR monitoring | 2 (50 men and women to be sensitised in Keihangara and Rukiri S/Cs: 30 men, 20 women) | 0 (Not yet done) | .00 | The challenge is little funds which could not enable the activity to be done. |
| Non Standard Outputs: | community mobilisation on environment issues | Not yet done | | |

Expenditure

| | | | |
|----------------------------------|--------------|----------------------------|------------------------------|
| 211103 Allowances | 1,300 | 185 | 14.2% |
| 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> 740 | <i>Non Wage Rec't:</i> 32.4% |
| <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 | 2,282 | Total 740 | Total 32.4% |

Output: Monitoring and Evaluation of Environmental Compliance

| | | | | |
|---|--|----------|-------|-------------------------|
| No. of monitoring and compliance surveys undertaken | 4 (4 monitoring and compliance surveys undertaken district wide) | 1 (Done) | 25.00 | No challenge was faced. |
| Non Standard Outputs: | fcommunities sensitized on complainces with environmental management regulations | Done | | |

Expenditure

| | | | |
|----------------------|--------------|-----|-------|
| 227001 Travel Inland | 1,000 | 720 | 72.0% |
|----------------------|--------------|-----|-------|

Vote: 558 Ibanda District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

8. Natural Resources

| | | | | |
|----------------------------------|--------------|------------|--------------|--|
| 227004 Fuel, Lubricants and Oils | 377 | 200 | 53.1% | |
| Wage Rec't: | | 0 | 0.0% | |
| Non Wage Rec't: | 1,377 | 920 | 66.8% | |
| Domestic Dev't: | | 0 | 0.0% | |
| Donor Dev't: | | 0 | 0.0% | |
| Total | 1,377 | 920 | 66.8% | |

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

| | | | | |
|--|--|--------------------------------------|--------|---|
| No. of new land disputes settled within FY | 5 (Damacating and surveying government land of district H/Qtrs, Ishongororo T/C, Nyamarebe S/C, Kijongo S/C, Rukiri S/C) | 10 (10 pieces of land were surveyed) | 200.00 | The challenge is that the Subcounty has no money for titling of these lands. So the activity of titling is done upon receipt of funds. However, the over achievement was due to the intervention of CAO's office which formed up a team to survey the subcounty |
| Non Standard Outputs: | Processing of land titles for the demarcated and surveyed government land above. | Not yet done | | |

Expenditure

| | | | | |
|----------------------|--------------|------------|--------------|--|
| 227001 Travel Inland | 1,000 | 360 | 36.0% | |
| Wage Rec't: | | 0 | 0.0% | |
| Non Wage Rec't: | 2,901 | 360 | 12.4% | |
| Domestic Dev't: | | 0 | 0.0% | |
| Donor Dev't: | | 0 | 0.0% | |
| Total | 2,901 | 360 | 12.4% | |

Output: Infrastructure Planning

| | | | | |
|-----------------------|---|---|---|---|
| Non Standard Outputs: | 2 trading centres of Rwenkobwa and bisheshe to be planned. | The inspections of Rwenkobwa trading centre was done. | 0 | The money was not enough to do the actual planning. |
| | Inspection of Uran and growth centres of Rwenkobwa, Mabonwa, Nyabuhikye, Omukatongore and Bisheshe Trading centres. | | | |

Expenditure

| | | | | |
|----------------------|------------|------------|--------------|--|
| 227001 Travel Inland | 250 | 125 | 50.0% | |
| Wage Rec't: | | 0 | 0.0% | |
| Non Wage Rec't: | 500 | 125 | 25.0% | |
| Domestic Dev't: | | 0 | 0.0% | |
| Donor Dev't: | | 0 | 0.0% | |
| Total | 500 | 125 | 25.0% | |

Vote: 558 Ibanda District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

8. Natural Resources**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 30 CSOs registered | Staff salaries for 15CDOs paid CSOs are registered | 0 | Two Community Development Officers have not received salary. |
|-----------------------|--|--|---|--|

Expenditure

| | | | |
|-------------------------------|----------------|----------------|--------------|
| 227001 Travel Inland | 200 | 390 | 195.0% |
| 211101 General Staff Salaries | 115,762 | 106,029 | 91.6% |
| Wage Rec't: | 115,762 | 106,029 | 91.6% |
| Non Wage Rec't: | 400 | 390 | 97.5% |
| Domestic Dev't: | | 0 | 0.0% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 116,162 | 106,419 | 91.6% |

Output: Probation and Welfare Support

| | | | | |
|-------------------------|---|---|-------|--|
| No. of children settled | 25 (25 children settled in alternative care) | 17 (17 children have been served so far.) | 68.00 | The number of children in conflict with the law is increasing. |
| 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 | | | |

Expenditure

| | | | |
|---|---------------|--------|-------|
| 211103 Allowances | 13,400 | 637 | 4.8% |
| 221001 Advertising and Public Relations | 13,000 | 8,500 | 65.4% |
| 221008 Computer Supplies and IT Services | 970 | 335 | 34.5% |
| 221009 Welfare and Entertainment | 16,191 | 12,283 | 75.9% |
| 221011 Printing, Stationery, Photocopying and Binding | 6,555 | 4,586 | 70.0% |
| 221014 Bank Charges and other Bank related costs | 800 | 360 | 45.0% |

Vote: 558 Ibanda District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

9. Community Based Services

| | | | | |
|--|----------------|------------------------|------------------------|--|
| 222001 Telecommunications | 4,390 | 2,440 | 55.6% | |
| 227001 Travel Inland | 41,258 | 24,780 | 60.1% | |
| 227003 Carriage, Haulage, Freight and Transport Hire | 8,200 | 5,073 | 61.9% | |
| 227004 Fuel, Lubricants and Oils | 21,650 | 9,154 | 42.3% | |
| Wage Rec't: | | Wage Rec't: 0 | Wage Rec't: 0.0% | |
| Non Wage Rec't: | 1,730 | Non Wage Rec't: 10,751 | Non Wage Rec't: 621.3% | |
| Domestic Dev't: | | Domestic Dev't: 0 | Domestic Dev't: 0.0% | |
| Donor Dev't: | 125,559 | Donor Dev't: 57,396 | Donor Dev't: 45.7% | |
| Total | 127,289 | Total 68,147 | Total 53.5% | |

Output: Adult Learning

| | | | | |
|--------------------------|--|--|-------|---|
| No. FAL Learners Trained | 1250 (1250 learners trained in reading, numeracy and writing within all the 13 sub-counties) | 898 (1,842 adult learners are attending literacy classes.) | 71.84 | - The FAL Instructors are demotivated due to inadequate facilitation. |
| Non Standard Outputs: | 15 FAL instructor review meetings held in 15 LLGs | 7 meetings for FAL | | - No prequalified service provider to supply materials |
| | Procurement of 15 chalkboards & 15 cartons of chalk | Monitoring done in 4 LLGs | | - Enrollment of adult learners for classes is low. |
| | Conducting FAL exam for 1250 learners | | | |
| | Supervision of 15 LLGs | | | |
| | 4 staff meetings | | | |

Expenditure

| | | | | |
|---|---------------|-----------------------|-----------------------|--|
| 211103 Allowances | 200 | 328 | 164.0% | |
| 221005 Hire of Venue (chairs, projector etc) | 350 | 150 | 42.9% | |
| 221011 Printing, Stationery, Photocopying and Binding | 800 | 855 | 106.8% | |
| 221014 Bank Charges and other Bank related costs | 500 | 116 | 23.2% | |
| 222001 Telecommunications | 400 | 170 | 42.5% | |
| 227001 Travel Inland | 7,027 | 3,634 | 51.7% | |
| 227004 Fuel, Lubricants and Oils | 2,114 | 2,807 | 132.8% | |
| Wage Rec't: | | Wage Rec't: 0 | Wage Rec't: 0.0% | |
| Non Wage Rec't: | 13,591 | Non Wage Rec't: 8,060 | Non Wage Rec't: 59.3% | |
| Domestic Dev't: | | Domestic Dev't: 0 | Domestic Dev't: 0.0% | |
| Donor Dev't: | | Donor Dev't: 0 | Donor Dev't: 0.0% | |
| Total | 13,591 | Total 8,060 | Total 59.3% | |

Output: Gender Mainstreaming

| | |
|---|--|
| 0 | The scope of activity is wide but with limited funding. The department lacks |
|---|--|

Vote: 558 Ibanda District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

9. Community Based Services

| | | | | |
|-----------------------|---|--------------------------------|--|---------------------------------|
| Non Standard Outputs: | 50 Sub County personnel trained on gender issues. | 3gender sensitisation meetings | | a vehicle for field activities. |
| | All the 9 sectors at the district mainstreaming gender in their plans | | | |
| | 2 Gender sensitization meetings held for DTPC at district HQTRS | | | |

Expenditure

| | | | |
|----------------------------------|--------------|------------------------------|------------------------------|
| 222001 Telecommunications | 100 | 10 | 10.0% |
| 227001 Travel Inland | 900 | 748 | 83.1% |
| 227004 Fuel, Lubricants and Oils | 400 | 297 | 74.3% |
| <i>Wage Rec't:</i> | | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0.0% |
| <i>Non Wage Rec't:</i> | 1,500 | <i>Non Wage Rec't:</i> 1,055 | <i>Non Wage Rec't:</i> 70.3% |
| <i>Domestic Dev't:</i> | | <i>Domestic Dev't:</i> 0 | <i>Domestic Dev't:</i> 0.0% |
| <i>Donor Dev't:</i> | | <i>Donor Dev't:</i> 0 | <i>Donor Dev't:</i> 0.0% |
| Total | 1,500 | Total 1,055 | Total 70.3% |

Output: Support to Youth Councils

| | | | | |
|---------------------------------|--|---|-------|---|
| No. of Youth councils supported | 15 (District youth council and 15 LLGs youth councils supported) | 2 (2 district youth executive meetings have been supported so far.) | 13.33 | The allocated funds can hardly facilitate the 3 planned for skills trainings. |
| Non Standard Outputs: | 6 youth groups equipped with economic empowerment skill from 3 LLGs . | The intended skills training crossed to the 4th quarter. | | |
| | 3 sub-county youth councils kikyenkye, kashangura and ishongeroro trained on leadership, HIV/AIDS,etc. at district HQTRS | | | |

Expenditure

| | | | |
|---|--------------|------------------------------|------------------------------|
| 211103 Allowances | 300 | 132 | 44.0% |
| 221002 Workshops and Seminars | 800 | 651 | 81.4% |
| 221011 Printing, Stationery, Photocopying and Binding | 524 | 45 | 8.6% |
| 222001 Telecommunications | 300 | 90 | 30.0% |
| 227001 Travel Inland | 2,000 | 762 | 38.1% |
| 227004 Fuel, Lubricants and Oils | 700 | 485 | 69.3% |
| <i>Wage Rec't:</i> | | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0.0% |
| <i>Non Wage Rec't:</i> | 4,958 | <i>Non Wage Rec't:</i> 2,165 | <i>Non Wage Rec't:</i> 43.7% |
| <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 | 4,958 | Total 2,165 | Total 43.7% |

Output: Support to Disabled and the Elderly

Vote: 558 Ibanda District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

9. Community Based Services

| | | | | |
|---|--|--|-----|---|
| No. of assisted aids supplied to disabled and elderly community | 20 (20 PWDs given assistive device) | 0 (none) | .00 | The allocation to PwD council is small compared to the needs. The PwD special grant is also small yet its importance is high. |
| 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. | 2 executive committee meetings held. 8 PWD groups have been supported with special grant. | | |

Expenditure

| | | | |
|---|---------------|---------------|--------------|
| 211103 Allowances | 100 | 168 | 168.0% |
| 221002 Workshops and Seminars | 1,000 | 546 | 54.6% |
| 221009 Welfare and Entertainment | 1,000 | 305 | 30.5% |
| 221011 Printing, Stationery, Photocopying and Binding | 300 | 705 | 234.8% |
| 221014 Bank Charges and other Bank related costs | 200 | 175 | 87.5% |
| 222001 Telecommunications | 100 | 80 | 80.0% |
| 224002 General Supply of Goods and Services | 21,399 | 17,677 | 82.6% |
| 227001 Travel Inland | 1,874 | 420 | 22.4% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | 27,762 | 20,075 | 72.3% |
| Domestic Dev't: | | 0 | 0.0% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 27,762 | 20,075 | 72.3% |

Output: Culture mainstreaming

| | | | | |
|-----------------------|--|-----|---|---------------------|
| Non Standard Outputs: | 2 Culture sensitization meetings held. at district HQTRS for political and technical officia | NIL | 0 | Funding is limited. |
|-----------------------|--|-----|---|---------------------|

Expenditure

| | | | |
|---------------------------|------------|-----------|-------------|
| 222001 Telecommunications | 100 | 30 | 30.0% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | 800 | 30 | 3.8% |
| Domestic Dev't: | | 0 | 0.0% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 800 | 30 | 3.8% |

Output: Representation on Women's Councils

| | | | | |
|---------------------------------|---|--|-------|---------------------------------|
| No. of women councils supported | 15 (1 district women council & 15 LLG women councils) | 3 (3 women councils have been supported so far.) | 20.00 | The number of domestic violence |
|---------------------------------|---|--|-------|---------------------------------|

Vote: 558 Ibanda District

2013/14 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

9. Community Based Services

Non Standard Outputs: assisted) cases are increasing yet funding is limited and static
 10 women groups trained in IGAat district HQTRS
 4 executive meetings held at district HQTRS
 1 womens day celebrated
 The intended training crossed to the fourth quarter.

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

Output: Community Development Services for LLGs (LLS)

Non Standard Outputs: Funds transferred to beneficiaries under CDD So far 55,123,000 has been disbursed to LLGs. 0 The demand for CDD grant is high compared to the funds available.

Expenditure

| | | | |
|---------------------------------------|---------------|---------------|--------------|
| 263201 LG Conditional grants(capital) | 65,897 | 55,123 | 83.7% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | | 0 | 0.0% |
| Domestic Dev't: | 65,897 | 55,123 | 83.7% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 65,897 | 55,123 | 83.7% |

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs: N/A N/A 0 N/A

Expenditure

| | | | |
|----------------------|---|-----|-----|
| 227001 Travel Inland | 0 | 170 | N/A |
|----------------------|---|-----|-----|

Vote: 558 Ibanda District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

10. Planning

| | | | | | |
|------------------------|----------|------------------------|------------|------------------------|-------------|
| <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> | 170 | <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 | 170 | Total | 0.0% |

Output: District Planning

| | | | | |
|---|---|---|-------|--|
| No of Minutes of TPC meetings | () | 9 (Four LLGs mentored/ followed up in planning) | 0 | - Insufficient funding to facilitate follow up of LLG planning |
| No of qualified staff in the Unit | 3 (District Planner, Senior Planner and Economist recruited. A 3 DDP & BFP Produced.) | 1 (One District Planner recruited) | 33.33 | |
| No of minutes of Council meetings with relevant resolutions | (6 council meetings with relevant resolutions) | 0 (Coordinated under Council Section) | 0 | |
| Non Standard Outputs: | 15 LLGs mentored in development planning, Holding 12 DTPCs and ,Internal assessment 2012/13 | 9 DTPCs held | | |

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% | | |
| <i>Wage Rec't:</i> | | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0.0% |
| <i>Non Wage Rec't:</i> | 9,240 | <i>Non Wage Rec't:</i> | 5,099 | <i>Non Wage Rec't:</i> | 55.2% |
| <i>Domestic Dev't:</i> | | <i>Domestic Dev't:</i> | 0 | <i>Domestic Dev't:</i> | 0.0% |
| <i>Donor Dev't:</i> | | <i>Donor Dev't:</i> | 0 | <i>Donor Dev't:</i> | 0.0% |
| Total | 9,240 | Total | 5,099 | Total | 55.2% |

Output: Statistical data collection

| | | | | |
|-----------------------|---|---|---|--------------------------|
| Non Standard Outputs: | One annual Statistical Abstract produced. | One annual Statistical Abstract produced. | 0 | No funding for this item |
|-----------------------|---|---|---|--------------------------|

Expenditure

| | | | | | |
|----------------------------------|--------------|------------------------|--------------|------------------------|--------------|
| 211103 Allowances | 100 | 570 | 570.0% | | |
| 227004 Fuel, Lubricants and Oils | 700 | 600 | 85.7% | | |
| <i>Wage Rec't:</i> | | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0.0% |
| <i>Non Wage Rec't:</i> | 2,300 | <i>Non Wage Rec't:</i> | 1,170 | <i>Non Wage Rec't:</i> | 50.9% |
| <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 | 2,300 | Total | 1,170 | Total | 50.9% |

Vote: 558 Ibanda District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

10. Planning**Output: Demographic data collection**

| | | | | |
|-----------------------|---|---|---|---|
| Non Standard Outputs: | Demographic Data collected periodically and analysed from all the 15 LLGs | One district level meeting to launch census 2014 publicity campaign One stakeholders meeting | 0 | Funding for preliminary census activities |
|-----------------------|---|---|---|---|

Expenditure

| | | | |
|----------------------------------|--------------|----------------------------|------------------------------|
| 222001 Telecommunications | 100 | 90 | 90.0% |
| 227001 Travel Inland | 2,415 | 255 | 10.6% |
| 227004 Fuel, Lubricants and Oils | 700 | 175 | 25.0% |
| <i>Wage Rec't:</i> | | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0.0% |
| <i>Non Wage Rec't:</i> | 3,700 | <i>Non Wage Rec't:</i> 520 | <i>Non Wage Rec't:</i> 14.1% |
| <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 | 3,700 | Total 520 | Total 14.1% |

Output: Development Planning

| | | | | |
|-----------------------|--|---|---|--|
| Non Standard Outputs: | Mentoring of all 15 LLGs, Participatory planning 1 District Budget Conference and 1 BFP in place | Budget Framework for 2014/2015 in place | 0 | -Understaffing in the unit, it run by two officers |
|-----------------------|--|---|---|--|

Expenditure

| | | | |
|--|---------------|------------------------------|------------------------------|
| 221002 Workshops and Seminars | 3,800 | 3,800 | 100.0% |
| 221009 Welfare and Entertainment | 3,300 | 500 | 15.2% |
| 221014 Bank Charges and other Bank related costs | 101 | 96 | 94.6% |
| 222001 Telecommunications | 320 | 50 | 15.6% |
| 224002 General Supply of Goods and Services | 5,995 | 686 | 11.4% |
| 227001 Travel Inland | 5,742 | 3,801 | 66.2% |
| 227004 Fuel, Lubricants and Oils | 3,281 | 1,580 | 48.1% |
| <i>Wage Rec't:</i> | | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0.0% |
| <i>Non Wage Rec't:</i> | 11,100 | <i>Non Wage Rec't:</i> 7,187 | <i>Non Wage Rec't:</i> 64.7% |
| <i>Domestic Dev't:</i> | 11,989 | <i>Domestic Dev't:</i> 3,324 | <i>Domestic Dev't:</i> 27.7% |
| <i>Donor Dev't:</i> | | <i>Donor Dev't:</i> 0 | <i>Donor Dev't:</i> 0.0% |
| Total | 23,089 | Total 10,511 | Total 45.5% |

Output: Operational Planning

| | | | | |
|-----------------------|---|----------------------|---|---|
| Non Standard Outputs: | participatory planning meetings 150 all lower local govts | 8 meetings with LLGs | 0 | Uninsufficient funding to facilitate participatory planning in LLGs |
|-----------------------|---|----------------------|---|---|

Expenditure

| | | | |
|-------------------------------|---------------|--------|-------|
| 221002 Workshops and Seminars | 55,591 | 16,257 | 29.2% |
|-------------------------------|---------------|--------|-------|

Vote: 558 Ibanda District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

10. Planning

| | | | | |
|---|-----------------------------------|----------------------------|-----------------------------|--|
| 221008 Computer Supplies and IT Services | 2,400 | 470 | 19.6% | |
| 221009 Welfare and Entertainment | 8,690 | 7,594 | 87.4% | |
| 221011 Printing, Stationery, Photocopying and Binding | 707 | 498 | 70.4% | |
| 222001 Telecommunications | 30 | 57 | 188.3% | |
| 227001 Travel Inland | 8,402 | 3,214 | 38.3% | |
| 227004 Fuel, Lubricants and Oils | 6,980 | 3,660 | 52.4% | |
| | <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> 400 | <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> 82,959 | <i>Donor Dev't:</i> 31,349 | <i>Donor Dev't:</i> 37.8% | |
| | Total 82,959 | Total 31,749 | Total 38.3% | |

Output: Monitoring and Evaluation of Sector plans

| | | | | |
|-----------------------|---|---|---|---|
| Non Standard Outputs: | 4 quarterly PAF multisectoral monitoring of investment projects done. All Luwero Rwenzori projects monitored. All LGMSD specific sponsored projects monitored | three quarterly visits conducted in LLG investments | 0 | Inadequate facilitation for monitoring visits |
|-----------------------|---|---|---|---|

Expenditure

| | | | | |
|----------------------------------|-------------------------------------|------------------------------|------------------------------|--|
| 222001 Telecommunications | 200 | 90 | 45.0% | |
| 227001 Travel Inland | 5,082 | 4,450 | 87.6% | |
| 227004 Fuel, Lubricants and Oils | 1,500 | 750 | 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> 7,282 | <i>Non Wage Rec't:</i> 5,290 | <i>Non Wage Rec't:</i> 72.6% | |
| | <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 7,282 | Total 5,290 | Total 72.6% | |

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0 NONE

Vote: 558 Ibanda District

2013/14 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

11. Internal Audit

Non Standard Outputs: 15 Audit reports prepare and submitted quarterly
 One Audit report made and submitted to council, ensuring compliance to rules and regulations at District H/Q and LLGs

Expenditure

| | | | |
|---|---------------|------------------------|--------------|
| 221002 Workshops and Seminars | 2,120 | 250 | 11.8% |
| 221011 Printing, Stationery, Photocopying and Binding | 1,000 | 317 | 31.7% |
| 222001 Telecommunications | 120 | 128 | 106.7% |
| 227001 Travel Inland | 5,118 | 4,090 | 79.9% |
| 227004 Fuel, Lubricants and Oils | 1,320 | 1,320 | 100.0% |
| 228003 Maintenance Machinery, Equipment and Furniture | 1,199 | 580 | 48.4% |
| <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 |
| <i>Non Wage Rec't:</i> | 11,077 | <i>Non Wage Rec't:</i> | 6,684 |
| <i>Domestic Dev't:</i> | | <i>Domestic Dev't:</i> | 0 |
| <i>Donor Dev't:</i> | | <i>Donor Dev't:</i> | 0 |
| Total | 11,077 | Total | 6,684 |
| | | | 60.3% |

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

| | | | | | |
|------------------------|-------------------|------------------------|-------------------|------------------------|--------------|
| <i>Wage Rec't:</i> | 10,400,254 | <i>Wage Rec't:</i> | 7,965,119 | <i>Wage Rec't:</i> | 76.6% |
| <i>Non Wage Rec't:</i> | 3,431,775 | <i>Non Wage Rec't:</i> | 2,827,718 | <i>Non Wage Rec't:</i> | 82.4% |
| <i>Domestic Dev't:</i> | 2,325,654 | <i>Domestic Dev't:</i> | 1,638,553 | <i>Domestic Dev't:</i> | 70.5% |
| <i>Donor Dev't:</i> | 786,492 | <i>Donor Dev't:</i> | 292,362 | <i>Donor Dev't:</i> | 37.2% |
| Total | 16,944,174 | Total | 12,723,752 | Total | 75.1% |

Vote: 558 Ibanda District**2013/14 Quarter 3****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 | 279,877 |
| Sector: Agriculture | | | | 58,154 | 62,317 |
| <i>LG Function: Agricultural Advisory Services</i> | | | | <i>58,154</i> | <i>62,317</i> |
| <i>Lower Local Services</i> | | | | | |
| Output: LLG Advisory Services (LLS) | | | | 58,154 | 62,317 |
| LCII: Bugarama | | | | 58,154 | 62,317 |
| 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 | 58,817 |
| 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 Bugarama -Omwiguru | | Other Transfers from Central Government | N/A | 65,000 | 0 |
| Sector: Education | | | | 166,646 | 164,910 |
| <i>LG Function: Pre-Primary and Primary Education</i> | | | | <i>42,404</i> | <i>38,565</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 | 28,493 |
| LCII: Bugarama | | | | 2,797 | 2,867 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Bisheshe P/s | | Conditional Grant to Primary Education | N/A | 2,797 | 2,867 |
| LCII: Kabaare | | | | 12,275 | 11,767 |
| Item: 263104 Transfers to other govt. units | | | | | |

Vote: 558 Ibanda District**2013/14 Quarter 3****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 | 279,877 |
| St Jude Kabbare P/s | | Conditional Grant to Primary Salaries | N/A | 2,916 | 2,860 |
| Kabaare COU P/s | | Conditional Grant to Primary Education | N/A | 3,022 | 2,898 |
| Kaihiro P/s | | Conditional Grant to Primary Salaries | N/A | 3,407 | 3,139 |
| Kyembogo P/s | | Conditional Grant to Primary Salaries | N/A | 2,930 | 2,870 |
| LCII: Kakatsi Item: 263104 Transfers to other govt. units | | | | 1,902 | 2,354 |
| Mishozi P/s | | Conditional Grant to Primary Education | N/A | 1,902 | 2,354 |
| LCII: Karangara Item: 263104 Transfers to other govt. units | | | | 12,344 | 11,505 |
| Muziza Central P/s | | Conditional Grant to Primary Salaries | N/A | 1,863 | 2,093 |
| Bugarama P/s | | Conditional Grant to Primary Salaries | N/A | 4,149 | 3,446 |
| Nyakahaama P/s | | Conditional Grant to Primary Education | N/A | 4,702 | 3,782 |
| Ireme P/s | | Conditional Grant to Primary Salaries | N/A | 1,631 | 2,185 |
| LG Function: Secondary Education | | | | 124,243 | 126,345 |
| <i>Lower Local Services</i> | | | | | |
| Output: Secondary Capitation(USE)(LLS) | | | | 124,243 | 126,345 |
| LCII: Kakatsi Item: 263104 Transfers to other govt. units | | | | 124,243 | 126,345 |
| Bigyera SS | | Conditional Grant to Secondary Salaries | N/A | 124,243 | 126,345 |
| Sector: Health | | | | 62,097 | 38,625 |
| LG Function: Primary Healthcare | | | | 62,097 | 38,625 |
| <i>Capital Purchases</i> | | | | | |
| Output: Maternity ward construction and rehabilitation | | | | 49,980 | 33,689 |
| LCII: Bugarama Item: 231001 Non Residential buildings (Depreciation) | | | | 49,980 | 33,689 |
| Completion of maternity ward at Bisheshe HC | | Conditional Grant to PHC - development | Completed | 49,980 | 33,689 |

Vote: 558 Ibanda District**2013/14 Quarter 3****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 | 279,877 |
| 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 | Being Procured | 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 | 3,623 |
| LG Function: Community Mobilisation and Empowerment | | | | 3,340 | 3,623 |
| <i>Lower Local Services</i> | | | | | |
| Output: Community Development Services for LLGs (LLS) | | | | 3,340 | 3,623 |
| LCII: Not Specified | | | | 3,340 | 3,623 |

Vote: 558 Ibanda District**2013/14 Quarter 3****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 | 279,877 |
| Item: 263201 LG Conditional grants | | | | | |
| Bisheshe subcounty | | LGMSD (Former LGDP) | N/A | 3,340 | 3,623 |

Vote: 558 Ibanda District**2013/14 Quarter 3****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 | 700,001 |
| Sector: Agriculture | | | | 109,957 | 64,056 |
| <i>LG Function: Agricultural Advisory Services</i> | | | | <i>64,604</i> | <i>61,398</i> |
| <i>Lower Local Services</i> | | | | | |
| Output: LLG Advisory Services (LLS) | | | | 64,604 | 61,398 |
| LCII: Bufunda Ward | | | | 64,604 | 57,898 |
| 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 | 57,898 |
| 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 | 173,943 |
| <i>LG Function: District, Urban and Community Access Roads</i> | | | | <i>255,429</i> | <i>173,943</i> |
| <i>Lower Local Services</i> | | | | | |
| Output: Urban unpaved roads Maintenance (LLS) | | | | 148,345 | 87,142 |
| LCII: Bufunda Ward | | | | 148,345 | 87,142 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Ibanda Town Council | | Other Transfers from Central Government | N/A | 148,345 | 87,142 |
| Output: District Roads Maintainence (URF) | | | | 107,084 | 86,802 |
| LCII: Bufunda Ward | | | | 107,084 | 86,802 |
| Item: 263312 Conditional transfers for Road Maintenance | | | | | |
| Office operational expenses | | Other Transfers from Central Government | N/A | 12,806 | 10,176 |
| Manual routine roads maintenance | | Other Transfers from Central Government | N/A | 94,277 | 76,625 |
| | | | (payments for Jan Feb) | | |
| Sector: Education | | | | 235,338 | 227,314 |
| <i>LG Function: Pre-Primary and Primary Education</i> | | | | <i>68,435</i> | <i>58,743</i> |
| <i>Capital Purchases</i> | | | | | |
| Output: Classroom construction and rehabilitation | | | | 37,880 | 32,580 |

Vote: 558 Ibanda District**2013/14 Quarter 3****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 | 700,001 |
| 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 | 26,163 |
| LCII: Bufunda Ward | | | | 9,001 | 8,536 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Bufunda P/s | | Conditional Grant to Primary Education | N/A | 3,069 | 2,450 |
| Bubaare P/s | | Conditional Grant to Primary Salaries | N/A | 3,148 | 2,817 |
| Nyakatukura P/s | | Conditional Grant to Primary Education | N/A | 2,784 | 3,269 |
| LCII: Kagongo | | | | 7,629 | 6,154 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Ibanda Demo P/s | | Conditional Grant to Primary Salaries | N/A | 3,228 | 2,503 |
| St Teresa P/s | | Conditional Grant to Primary Salaries | N/A | 4,401 | 3,651 |
| LCII: Kigarama Ward | | | | 3,685 | 4,613 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Nyakateete P/s | | Conditional Grant to Primary Salaries | N/A | 1,538 | 2,124 |
| Rugarama I P/s | | Conditional Grant to Primary Education | N/A | 2,148 | 2,488 |
| LCII: Kyaruhanga | | | | 5,839 | 4,754 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Ibanda Intergrated P/s | | Conditional Grant to Primary Salaries | N/A | 5,839 | 4,754 |
| LCII: Rugazi | | | | 4,401 | 2,107 |
| Item: 263104 Transfers to other govt. units | | | | | |

Vote: 558 Ibanda District**2013/14 Quarter 3****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 | 700,001 |
| Rugazi P/s | | Conditional Grant to Primary Salaries | N/A | 4,401 | 2,107 |
| <i>LG Function: Secondary Education</i> | | | | 166,903 | 168,571 |
| <i>Lower Local Services</i> | | | | | |
| Output: Secondary Capitation(USE)(LLS) | | | | 166,903 | 168,571 |
| LCII: Kagongo | | | | 166,903 | 168,571 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Kagongo Parents SS | | Conditional Grant to Secondary Education | N/A | 44,143 | 52,705 |
| Kagongo S.S | | Conditional Grant to Secondary Education | N/A | 122,760 | 115,866 |
| Sector: Health | | | | 286,983 | 213,658 |
| <i>LG Function: Primary Healthcare</i> | | | | 286,983 | 213,658 |
| <i>Lower Local Services</i> | | | | | |
| Output: NGO Hospital Services (LLS.) | | | | 272,636 | 202,749 |
| LCII: Kagongo | | | | 272,636 | 202,749 |
| Item: 263101 LG Conditional grants | | | | | |
| Ibanda School of Comp Nursing and midwifery | | Conditional Grant to PHC NGO Wage Subvention | N/A | 49,222 | 37,102 |
| Ibanda Hospital | | Conditional Grant to PHC NGO Wage Subvention | N/A | 223,414 | 165,647 |
| Output: NGO Basic Healthcare Services (LLS) | | | | 5,753 | 6,716 |
| LCII: Kagongo | | | | 5,753 | 6,716 |
| Item: 263101 LG Conditional grants | | | | | |
| Ibanda Mission HC III | | Conditional Grant to PHC NGO Wage Subvention | N/A | 5,753 | 6,716 |
| 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 |
| <i>Capital Purchases</i> | | | | | |

Vote: 558 Ibanda District**2013/14 Quarter 3****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 | 700,001 |
| 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 | 9,900 |
| LG Function: Community Mobilisation and Empowerment | | | | 13,127 | 9,900 |
| <i>Lower Local Services</i> | | | | | |
| Output: Community Development Services for LLGs (LLS) | | | | 13,127 | 9,900 |
| LCII: Not Specified | | | | 13,127 | 9,900 |
| Item: 263201 LG Conditional grants | | | | | |
| Ibanda Town council | | LGMSD (Former LGDP) | N/A | 13,127 | 9,900 |

Vote: 558 Ibanda District**2013/14 Quarter 3****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 | 131,232 |
| Sector: Agriculture | | | | 49,496 | 52,415 |
| <i>LG Function: Agricultural Advisory Services</i> | | | | <i>49,496</i> | <i>52,415</i> |
| <i>Lower Local Services</i> | | | | | |
| Output: LLG Advisory Services (LLS) | | | | 49,496 | 52,415 |
| 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 | 48,915 |
| Item: 263201 LG Conditional grants | | | | | |
| Igorora Town council | | Conditional Grant for NAADS | N/A | 49,496 | 48,915 |
| Sector: Works and Transport | | | | 57,263 | 53,951 |
| <i>LG Function: District, Urban and Community Access Roads</i> | | | | <i>57,263</i> | <i>53,951</i> |
| <i>Lower Local Services</i> | | | | | |
| Output: Urban unpaved roads Maintenance (LLS) | | | | 57,263 | 53,951 |
| LCII: Igorora Ward | | | | 57,263 | 53,951 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Igorora Town Council | | Other Transfers from Central Government | N/A | 57,263 | 53,951 |
| Sector: Education | | | | 49,294 | 22,267 |
| <i>LG Function: Pre-Primary and Primary Education</i> | | | | <i>49,294</i> | <i>22,267</i> |
| <i>Capital Purchases</i> | | | | | |
| Output: Classroom construction and rehabilitation | | | | 42,168 | 14,459 |
| LCII: Igorora Ward | | | | 42,168 | 14,459 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |
| Classroom construction | Igorora Day Ps | Conditional Grant to SFG | Works Underway | 42,168 | 14,459 |
| <i>Lower Local Services</i> | | | | | |
| Output: Primary Schools Services UPE (LLS) | | | | 7,125 | 7,808 |
| LCII: Igorora Ward | | | | 2,797 | 2,814 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Igorora Day P/s | | Conditional Grant to Primary Salaries | N/A | 2,797 | 2,814 |
| LCII: Ngango Ward | | | | 4,328 | 4,995 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Nkondo P/s | | Conditional Grant to Primary Education | N/A | 1,989 | 2,443 |
| Kigando II P/s | | Conditional Grant to Primary Education | N/A | 2,340 | 2,552 |
| Sector: Social Development | | | | 2,672 | 2,600 |

Vote: 558 Ibanda District

2013/14 Quarter 3

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 | 131,232 |
| <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 | | | | | |
| Igorora Town council | | LGMSD (Former LGDP) | N/A | 2,672 | 2,600 |

Vote: 558 Ibanda District**2013/14 Quarter 3****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 | 93,331 |
| Sector: Agriculture | | | | 55,694 | 59,857 |
| <i>LG Function: Agricultural Advisory Services</i> | | | | <i>55,694</i> | <i>59,857</i> |
| <i>Lower Local Services</i> | | | | | |
| Output: LLG Advisory Services (LLS) | | | | 55,694 | 59,857 |
| 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 | 56,357 |
| Item: 263201 LG Conditional grants | | | | | |
| Ishongororo subcounty | | Conditional Grant for NAADS | N/A | 55,694 | 56,357 |
| 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 | 24,672 |
| <i>LG Function: Pre-Primary and Primary Education</i> | | | | <i>23,530</i> | <i>24,672</i> |
| <i>Lower Local Services</i> | | | | | |
| Output: Primary Schools Services UPE (LLS) | | | | 23,530 | 24,672 |
| LCII: Birongo | | | | 9,671 | 10,721 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Rwateibare P/s | | Conditional Grant to Primary Salaries | N/A | 1,491 | 2,015 |
| Kafunjo P/s | | Conditional Grant to Primary Salaries | N/A | 1,690 | 2,135 |
| Birongo Full Gospel P/s | | Conditional Grant to Primary Salaries | N/A | 4,063 | 3,481 |
| Kakindo 1 P/s | | Conditional Grant to Primary Salaries | N/A | 2,426 | 3,089 |
| LCII: Kashozi | | | | 4,971 | 5,281 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Katengyeto P/s | | Conditional Grant to Primary Salaries | N/A | 2,691 | 2,739 |

Vote: 558 Ibanda District**2013/14 Quarter 3****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 | 93,331 |
| Kashozi P/s | | Conditional Grant to Primary Salaries | N/A | 2,280 | 2,541 |
| LCII: Mushunga Item: 263104 Transfers to other govt. units | | | | 3,142 | 2,980 |
| Mushunga P/s | | Conditional Grant to Primary Salaries | N/A | 3,142 | 2,980 |
| LCII: Muziza Item: 263104 Transfers to other govt. units | | | | 5,747 | 5,691 |
| Muziza P/s | | Conditional Grant to Primary Education | N/A | 3,625 | 3,220 |
| Kentitiriyo P/s | | Conditional Grant to Primary Education | N/A | 2,121 | 2,471 |
| 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 | | | | 2,910 | 1,420 |
| Item: 263104 Transfers to other govt. units | | | | | |
| 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 | | | | 3,340 | 2,800 |
| Item: 263201 LG Conditional grants | | | | | |
| Ishongororo Subcounty | | LGMSD (Former LGDP) | N/A | 3,340 | 2,800 |

Vote: 558 Ibanda District**2013/14 Quarter 3****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 | 298,964 |
| Sector: Agriculture | | | | 55,694 | 59,857 |
| <i>LG Function: Agricultural Advisory Services</i> | | | | <i>55,694</i> | <i>59,857</i> |
| <i>Lower Local Services</i> | | | | | |
| Output: LLG Advisory Services (LLS) | | | | 55,694 | 59,857 |
| 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 | 56,357 |
| Item: 263201 LG Conditional grants | | | | | |
| Ishongororo Town council | | Conditional Grant for NAADS | N/A | 55,694 | 56,357 |
| Sector: Works and Transport | | | | 125,482 | 75,337 |
| <i>LG Function: District, Urban and Community Access Roads</i> | | | | <i>125,482</i> | <i>75,337</i> |
| <i>Lower Local Services</i> | | | | | |
| Output: Urban unpaved roads Maintenance (LLS) | | | | 125,482 | 75,337 |
| LCII: Nyantsimbo | | | | 125,482 | 75,337 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Ishongororo Town Council | | Other Transfers from Central Government | N/A | 125,482 | 75,337 |
| Sector: Education | | | | 148,180 | 140,613 |
| <i>LG Function: Pre-Primary and Primary Education</i> | | | | <i>29,258</i> | <i>30,236</i> |
| <i>Lower Local Services</i> | | | | | |
| Output: Primary Schools Services UPE (LLS) | | | | 29,258 | 30,236 |
| LCII: Kakinga | | | | 10,826 | 11,187 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Ryamugwizi P/s | | Conditional Grant to Primary Salaries | N/A | 1,354 | 1,884 |
| Ishongororo P/s | | Conditional Grant to Primary Education | N/A | 3,718 | 3,365 |
| Kakinga I P/s | | Conditional Grant to Primary Education | N/A | 2,804 | 2,792 |
| Katungu P/s | | Conditional Grant to Primary Education | N/A | 2,949 | 3,146 |
| LCII: Nyantsimbo | | | | 18,433 | 19,048 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Rwenshoga P/s | | Conditional Grant to Primary Salaries | N/A | 2,201 | 2,481 |

Vote: 558 Ibanda District**2013/14 Quarter 3****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 | 298,964 |
| Kiburara I P/s | | Conditional Grant to Primary Education | N/A | 3,486 | 3,595 |
| Bukama P/s | | Conditional Grant to Primary Education | N/A | 1,962 | 2,185 |
| Omwitagi P/s | | Conditional Grant to Primary Education | N/A | 2,439 | 2,549 |
| Nyatsimbo P/s | | Conditional Grant to Primary Education | N/A | 1,836 | 2,298 |
| Kemihoko P/s | | Conditional Grant to Primary Education | N/A | 3,374 | 2,937 |
| Kakunyu Modern P/s | | Conditional Grant to Primary Education | N/A | 3,135 | 3,004 |
| LG Function: Secondary Education | | | | 118,922 | 110,377 |
| <i>Lower Local Services</i> | | | | | |
| Output: Secondary Capitation(USE)(LLS) | | | | 118,922 | 110,377 |
| LCII: Kakinga | | | | 118,922 | 110,377 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Ishongororo High School | | Conditional Grant to Secondary Education | N/A | 96,386 | 88,334 |
| Ishongororo Town SS | | Conditional Grant to Secondary Education | N/A | 22,536 | 22,043 |
| 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 | 9,100 |
| LG Function: Community Mobilisation and Empowerment | | | | 12,023 | 9,100 |
| <i>Lower Local Services</i> | | | | | |
| Output: Community Development Services for LLGs (LLS) | | | | 12,023 | 9,100 |

Vote: 558 Ibanda District**2013/14 Quarter 3****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 | 298,964 |
| LCII: Not Specified | | | | 12,023 | 9,100 |
| Item: 263201 LG Conditional grants | | | | | |
| Ishongororo Town council | | LGMSD (Former LGDP) | N/A | 12,023 | 9,100 |

Vote: 558 Ibanda District**2013/14 Quarter 3****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-coiunity | | <i>LCIV: Ibanda county</i> | | 243,837 | 100,541 |
| Sector: Agriculture | | | | 55,694 | 59,857 |
| <i>LG Function: Agricultural Advisory Services</i> | | | | <i>55,694</i> | <i>59,857</i> |
| <i>Lower Local Services</i> | | | | | |
| Output: LLG Advisory Services (LLS) | | | | 55,694 | 59,857 |
| 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 | 56,357 |
| Item: 263201 LG Conditional grants | | | | | |
| Kashangura subcounty | | Conditional Grant for NAADS | N/A | 55,694 | 56,357 |
| 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 | 25,230 |
| <i>LG Function: Pre-Primary and Primary Education</i> | | | | <i>28,589</i> | <i>25,230</i> |
| <i>Capital Purchases</i> | | | | | |
| Output: Classroom construction and rehabilitation | | | | 6,026 | 4,114 |
| LCII: Nyakatookyie | | | | 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 | 21,116 |
| LCII: Kashangura | | | | 4,833 | 4,935 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Kashangura P/s | | Conditional Grant to Primary Education | N/A | 2,214 | 2,496 |
| Mukara P/s | | Conditional Grant to Primary Salaries | N/A | 2,620 | 2,439 |
| LCII: Nyakatookyie | | | | 10,572 | 9,720 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Nyakatookyie P/s | | Conditional Grant to Primary Education | N/A | 4,620 | 3,845 |

Vote: 558 Ibanda District**2013/14 Quarter 3****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 | 100,541 |
| Nyamiyaga II P/s | | Conditional Grant to Primary Salaries | N/A | 3,208 | 2,980 |
| Kaanama P/s | | Conditional Grant to Primary Salaries | N/A | 2,744 | 2,895 |
| LCII: Rwenshuri Item: 263104 Transfers to other govt. units | | | | 7,158 | 6,461 |
| Migyera I P/s | | Conditional Grant to Primary Education | N/A | 2,963 | 2,962 |
| Kabingo 1 P/s | | Conditional Grant to Primary Education | N/A | 4,195 | 3,499 |
| 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 | Being Procured | 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 |
| Kyeikucu HC II | | Conditional Grant to PHC- Non wage | N/A | 1,455 | 710 |
| Kashangura | | Conditional Grant to PHC- Non wage | N/A | 1,455 | 710 |
| LCII: Nyakatookyee Item: 263104 Transfers to other govt. units | | | | 1,455 | 710 |
| Nyakatookyee 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 3****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-coiunity | | <i>LCIV: Ibanda county</i> | | 243,837 | 100,541 |
| 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) | | | | | |
| Contruction 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 3****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 | 214,349 |
| Sector: Agriculture | | | | 51,365 | 54,906 |
| <i>LG Function: Agricultural Advisory Services</i> | | | | <i>51,365</i> | <i>54,906</i> |
| <i>Lower Local Services</i> | | | | | |
| Output: LLG Advisory Services (LLS) | | | | 51,365 | 54,906 |
| 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 | 51,406 |
| Item: 263201 LG Conditional grants | | | | | |
| Keihangara subcounty | | Conditional Grant for NAADS | N/A | 51,365 | 51,406 |
| Sector: Works and Transport | | | | 65,128 | 62,097 |
| <i>LG Function: District, Urban and Community Access Roads</i> | | | | <i>65,128</i> | <i>62,097</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 Maintainence (URF) | | | | 60,550 | 56,824 |
| LCII: Bwaha | | | | 60,550 | 56,824 |
| Item: 263312 Conditional transfers for Road Maintenance | | | | | |
| Mechanised routine Maintenance Igorora - Kihani-Katongore | | Other Transfers from Central Government | N/A | 60,550 | 56,824 |
| | | | (culverts in progress) | | |
| Sector: Education | | | | 44,282 | 44,975 |
| <i>LG Function: Pre-Primary and Primary Education</i> | | | | <i>44,282</i> | <i>44,975</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 | Bisyoro PS | Conditional Grant to SFG | Completed | 24,144 | 23,717 |
| <i>Lower Local Services</i> | | | | | |
| Output: Primary Schools Services UPE (LLS) | | | | 20,138 | 21,258 |
| LCII: Keihangara | | | | 5,331 | 5,705 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Kyarukumba P/s | | Conditional Grant to Primary Education | N/A | 1,811 | 2,531 |

Vote: 558 Ibanda District**2013/14 Quarter 3****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 | 214,349 |
| Keihangara P/s | | Conditional Grant to Primary Education | N/A | 3,519 | 3,174 |
| LCII: Rugaaga Item: 263104 Transfers to other govt. units | | | | 9,816 | 10,283 |
| Bisyoro P/s | | Conditional Grant to Primary Education | N/A | 1,949 | 2,450 |
| Kajwamushana P/s | | Conditional Grant to Primary Salaries | N/A | 2,002 | 2,245 |
| Kyenyena P/s | | Conditional Grant to Primary Salaries | N/A | 2,028 | 2,386 |
| Kaburo P/s | | Conditional Grant to Primary Salaries | N/A | 3,838 | 3,202 |
| LCII: Rwenshambya Item: 263104 Transfers to other govt. units | | | | 4,991 | 5,270 |
| Bihembe P/s | | Conditional Grant to Primary Salaries | N/A | 2,068 | 2,407 |
| Rwenshambya P/s | | Conditional Grant to Primary Salaries | N/A | 2,923 | 2,863 |
| Sector: Health | | | | 56,271 | 26,030 |
| LG Function: Primary Healthcare | | | | 56,271 | 26,030 |
| <i>Capital Purchases</i> | | | | | |
| Output: OPD and other ward construction and rehabilitation | | | | 50,249 | 23,224 |
| LCII: Rwenshambya Item: 231001 Non Residential buildings (Depreciation) | | | | 50,249 | 23,224 |
| Completion of OPD Block at Rwenshambya HC | | Conditional Grant to PHC- Non wage | Works Underway | 50,249 | 23,224 |
| <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 |
| Kikyenyke 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 3****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 | 214,349 |
| <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 3****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 | 124,854 |
| Sector: Agriculture | | | | 53,825 | 56,136 |
| <i>LG Function: Agricultural Advisory Services</i> | | | | 53,825 | 56,136 |
| <i>Lower Local Services</i> | | | | | |
| Output: LLG Advisory Services (LLS) | | | | 53,825 | 56,136 |
| 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 | 52,636 |
| Item: 263201 LG Conditional grants | | | | | |
| Kicuzi Subcounty | | Conditional Grant for NAADS | N/A | 53,825 | 52,636 |
| 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 | 24,987 |
| <i>LG Function: Pre-Primary and Primary Education</i> | | | | 17,782 | 18,289 |
| <i>Lower Local Services</i> | | | | | |
| Output: Primary Schools Services UPE (LLS) | | | | 17,782 | 18,289 |
| LCII: Irimya | | | | 6,025 | 5,786 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Kwerebera P/s | | Conditional Grant to Primary Education | N/A | 3,241 | 2,997 |
| Irimya P/s | | Conditional Grant to Primary Education | N/A | 2,784 | 2,789 |
| LCII: Kanywambogo | | | | 5,912 | 5,458 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Nyamabaare P/s | | Conditional Grant to Primary Education | N/A | 2,691 | 2,612 |
| Ryabatenga P/s | | Conditional Grant to Primary Education | N/A | 3,221 | 2,845 |
| LCII: Kicuzi | | | | 5,845 | 7,045 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Mutuure P/s | | Conditional Grant to Primary Education | N/A | 2,008 | 2,386 |

Vote: 558 Ibanda District**2013/14 Quarter 3****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 | 124,854 |
| Kicuzi P/s | | Conditional Grant to Primary Salaries | N/A | 1,518 | 2,114 |
| Kinyamugara P/s | | Conditional Grant to Primary Education | N/A | 2,318 | 2,545 |
| <i>LG Function: Secondary Education</i> | | | | 11,844 | 6,698 |
| <i>Lower Local Services</i> | | | | | |
| Output: Secondary Capitation(USE)(LLS) | | | | 11,844 | 6,698 |
| LCII: Kanywambogo | | | | 11,844 | 6,698 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Ryabatenga SS | | Conditional Grant to Secondary Education | N/A | 11,844 | 6,698 |
| Sector: Health | | | | 30,209 | 22,290 |
| <i>LG Function: Primary Healthcare</i> | | | | 30,209 | 22,290 |
| <i>Capital Purchases</i> | | | | | |
| Output: Other Capital | | | | 4,142 | 0 |
| LCII: Irimya | | | | 4,142 | 0 |
| Item: 231007 Other Fixed Assets (Depreciation) | | | | | |
| construction of rainwater harvest tank at Irimya HC II | | Conditional Grant to PHC - development | Works Underway | 4,142 | 0 |
| Output: Staff houses construction and rehabilitation | | | | 3,477 | 0 |
| LCII: Kanywambogo | | | | 3,477 | 0 |
| Item: 231002 Residential buildings (Depreciation) | | | | | |
| Payment of retention for Senior staff house at Kanywambogo HC III | | Conditional Grant to PHC- Non wage | Works Underway | 3,477 | 0 |
| Output: Specialist health equipment and machinery | | | | 2,000 | 0 |
| LCII: Irimya | | | | 2,000 | 0 |
| Item: 231005 Machinery and equipment | | | | | |
| Procurement of delivery bed and delivery equipment for functionalising Mabona HC Maternity ward | | Conditional Grant to PHC- Non wage | Not Started | 2,000 | 0 |
| <i>Lower Local Services</i> | | | | | |
| Output: Basic Healthcare Services (HCIV-HCII-LLS) | | | | 5,533 | 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 |

Vote: 558 Ibanda District**2013/14 Quarter 3****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 | 124,854 |
| LCII: Kicuzi | | | | 3,494 | 3,244 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Kanywambogo HC III | | Conditional Grant to PHC- Non wage | N/A | 2,039 | 2,392 |
| Kicuzi HC II | | Conditional Grant to PHC- Non wage | N/A | 1,455 | 852 |
| Output: Standard Pit Latrine Construction (LLS.) | | | | 15,057 | 18,051 |
| LCII: Irimya | | | | 15,057 | 18,051 |
| Item: 263331 Conditional transfers for PHC - development | | | | | |
| Completion of pit latrine at Irimya HC II | | Conditional Grant to PHC - development | N/A | 15,057 | 18,051 |
| 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 | 2,600 |
| LG Function: Community Mobilisation and Empowerment | | | | 2,672 | 2,600 |
| <i>Lower Local Services</i> | | | | | |
| Output: Community Development Services for LLGs (LLS) | | | | 2,672 | 2,600 |
| LCII: Not Specified | | | | 2,672 | 2,600 |
| Item: 263201 LG Conditional grants | | | | | |
| KicuziSubcounty | | LGMSD (Former LGDP) | N/A | 2,672 | 2,600 |

Vote: 558 Ibanda District**2013/14 Quarter 3****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 | 183,340 |
| Sector: Agriculture | | | | 58,154 | 62,317 |
| <i>LG Function: Agricultural Advisory Services</i> | | | | <i>58,154</i> | <i>62,317</i> |
| <i>Lower Local Services</i> | | | | | |
| Output: LLG Advisory Services (LLS) | | | | 58,154 | 62,317 |
| 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 | 58,817 |
| Item: 263201 LG Conditional grants | | | | | |
| Kijongo subcounty | | Conditional Grant for NAADS | N/A | 58,154 | 58,817 |
| 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 | 93,788 |
| <i>LG Function: Pre-Primary and Primary Education</i> | | | | <i>19,879</i> | <i>15,390</i> |
| <i>Lower Local Services</i> | | | | | |
| Output: Primary Schools Services UPE (LLS) | | | | 19,879 | 15,390 |
| LCII: Kijongo | | | | 7,589 | 6,461 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Rwanyabihuka P/s | | Conditional Grant to Primary Education | N/A | 4,328 | 3,418 |
| Rwembogo II P/s | | Conditional Grant to Primary Salaries | N/A | 3,261 | 3,043 |
| LCII: Rwambu | | | | 3,930 | 2,549 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Kijongo P/s | | Conditional Grant to Primary Salaries | N/A | 3,930 | 2,549 |
| LCII: Rwenkobwa | | | | 8,360 | 6,380 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Rwenkobwa Muslim P/s | | Conditional Grant to Primary Salaries | N/A | 5,278 | 4,252 |
| Rwenkobwa Cath P/s | | Conditional Grant to Primary Education | N/A | 3,082 | 2,128 |

Vote: 558 Ibanda District**2013/14 Quarter 3****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 | 183,340 |
| <i>LG Function: Secondary Education</i> | | | | <i>71,364</i> | <i>78,398</i> |
| <i>Lower Local Services</i> | | | | | |
| Output: Secondary Capitation(USE)(LLS) | | | | 71,364 | 78,398 |
| LCII: Kijongo | | | | 21,713 | 22,043 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Kijongo high School | | Conditional Grant to Secondary Education | N/A | 21,713 | 22,043 |
| LCII: Rwenkobwa | | | | 49,651 | 56,355 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Rwenkobwa S S | | Conditional Grant to Secondary Education | N/A | 49,651 | 56,355 |
| 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 3****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 | 183,340 |
| <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 3****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 | 186,159 |
| Sector: Agriculture | | | | 60,614 | 64,777 |
| <i>LG Function: Agricultural Advisory Services</i> | | | | <i>60,614</i> | <i>64,777</i> |
| <i>Lower Local Services</i> | | | | | |
| Output: LLG Advisory Services (LLS) | | | | 60,614 | 64,777 |
| 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 | 61,277 |
| Item: 263201 LG Conditional grants | | | | | |
| Kikyenkye subcounty | | Conditional Grant for NAADS | N/A | 60,614 | 61,277 |
| 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 | 95,871 |
| <i>LG Function: Pre-Primary and Primary Education</i> | | | | <i>81,203</i> | <i>33,706</i> |
| <i>Capital Purchases</i> | | | | | |
| Output: Classroom construction and rehabilitation | | | | 39,948 | 7,602 |
| 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 | 4,796 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |
| Classroom construction and payment of retention | Rwengwe II PS | Conditional Grant to SFG | Completed | 5,091 | 4,796 |
| 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 3****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 | 186,159 |
| 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 | 26,104 |
| LCII: Katongore | | | | 2,406 | 2,587 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Katongore P/s | | Conditional Grant to Primary Education | N/A | 2,406 | 2,587 |
| LCII: Kihani | | | | 11,420 | 11,410 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Sigirira P/s | | Conditional Grant to Primary Education | N/A | 2,989 | 2,955 |
| Kihani COU P/s | | Conditional Grant to Primary Education | N/A | 3,148 | 2,916 |
| Rwenkuba P/s | | Conditional Grant to Primary Salaries | N/A | 2,134 | 1,937 |
| Kihani P/s | | Conditional Grant to Primary Salaries | N/A | 3,148 | 3,602 |
| LCII: Rwengwe | | | | 11,535 | 12,107 |
| Item: 263104 Transfers to other govt. units | | | | | |
| St Andrews Kamigamba P/s | | Conditional Grant to Primary Education | N/A | 1,694 | 1,835 |
| Rwengwe II P/s | | Conditional Grant to Primary Salaries | N/A | 2,353 | 2,538 |
| Kabingo III P/s | | Conditional Grant to Primary Education | N/A | 1,993 | 2,163 |
| Rwomuhoro P/s | | Conditional Grant to Primary Salaries | N/A | 2,698 | 2,739 |
| Kamigamba P/s | | Conditional Grant to Primary Salaries | N/A | 2,797 | 2,831 |
| LG Function: Secondary Education | | | | 75,177 | 62,164 |
| <i>Lower Local Services</i> | | | | | |
| Output: Secondary Capitation(USE)(LLS) | | | | 75,177 | 62,164 |
| LCII: Kihani | | | | 75,177 | 62,164 |
| Item: 263104 Transfers to other govt. units | | | | | |

Vote: 558 Ibanda District**2013/14 Quarter 3****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 | 186,159 |
| St Annes SS Kihani | | Conditional Grant to Secondary Salaries | N/A | 75,177 | 62,164 |
| 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 | | | | | |
| Rugaga HC II | | Conditional Grant to PHC- Non wage | N/A | 1,455 | 710 |
| Rwengwe 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,Ishongo roro,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 3****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 | 186,159 |
| 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 3****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 | 125,980 |
| Sector: Agriculture | | | | 58,154 | 62,317 |
| <i>LG Function: Agricultural Advisory Services</i> | | | | <i>58,154</i> | <i>62,317</i> |
| <i>Lower Local Services</i> | | | | | |
| Output: LLG Advisory Services (LLS) | | | | 58,154 | 62,317 |
| 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 | 58,817 |
| Item: 263201 LG Conditional grants | | | | | |
| Nsasi Subcounty | | Conditional Grant for NAADS | N/A | 58,154 | 58,817 |
| 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 | 45,063 |
| <i>LG Function: Pre-Primary and Primary Education</i> | | | | <i>55,415</i> | <i>23,763</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 | 10,685 |
| LCII: Kikoni | | | | 2,684 | 2,736 |
| Item: 263104 Transfers to other govt. units | | | | | |

Vote: 558 Ibanda District**2013/14 Quarter 3****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 | 125,980 |
| Kikoni P/s | | Conditional Grant to Primary Salaries | N/A | 2,684 | 2,736 |
| LCII: Nsasi Item: 263104 Transfers to other govt. units | | | | 1,260 | 2,619 |
| Nyakakiri P/s | | Conditional Grant to Primary Salaries | N/A | 1,260 | 2,619 |
| LCII: Ruyonza Item: 263104 Transfers to other govt. units | | | | 3,175 | 2,997 |
| Ruyonza II P/s | | Conditional Grant to Primary Salaries | N/A | 3,175 | 2,997 |
| LCII: Rwobuzizi Item: 263104 Transfers to other govt. units | | | | 1,916 | 2,333 |
| Rwobuzizi P/s | | Conditional Grant to Primary Salaries | N/A | 1,916 | 2,333 |
| LG Function: Secondary Education | | | | 22,536 | 21,300 |
| <i>Lower Local Services</i> | | | | | |
| Output: Secondary Capitation(USE)(LLS) | | | | 22,536 | 21,300 |
| LCII: Kikoni Item: 263104 Transfers to other govt. units | | | | 22,536 | 21,300 |
| Nsasi Sec School | | Conditional Grant to Secondary Education | N/A | 22,536 | 21,300 |
| 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 3****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 | 125,980 |
| Construction of 2 Shallow well in Nsasi subcounty | Kibarama | Conditional transfer for Rural Water | Completed | 12,600 | 11,871 |
| Sector: Social Development | | | | 2,672 | 2,600 |
| LG Function: Community Mobilisation and Empowerment | | | | 2,672 | 2,600 |
| <i>Lower Local Services</i> | | | | | |
| Output: Community Development Services for LLGs (LLS) | | | | 2,672 | 2,600 |
| LCII: Not Specified | | | | 2,672 | 2,600 |
| Item: 263201 LG Conditional grants | | | | | |
| Nsasi subcounty | | LGMSD (Former LGDP) | N/A | 2,672 | 2,600 |

Vote: 558 Ibanda District**2013/14 Quarter 3****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 | 238,550 |
| Sector: Agriculture | | | | 58,154 | 62,317 |
| <i>LG Function: Agricultural Advisory Services</i> | | | | <i>58,154</i> | <i>62,317</i> |
| <i>Lower Local Services</i> | | | | | |
| Output: LLG Advisory Services (LLS) | | | | 58,154 | 62,317 |
| 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 | 58,817 |
| Item: 263201 LG Conditional grants | | | | | |
| Nyabuhikye subcounty | | Conditional Grant for NAADS | N/A | 58,154 | 58,817 |
| Sector: Works and Transport | | | | 62,968 | 55,758 |
| <i>LG Function: District, Urban and Community Access Roads</i> | | | | <i>62,968</i> | <i>55,758</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 | 50,328 |
| LCII: Kanyansheko | | | | 58,220 | 50,328 |
| Item: 263312 Conditional transfers for Road Maintenance | | | | | |
| Mechanised routine road maintenance Nyabuhikye -Bwenda-Omukikona | | Other Transfers from Central Government | N/A | 58,220 | 50,328 |
| | | | (culverts in progress) | | |
| Sector: Education | | | | 68,200 | 71,910 |
| <i>LG Function: Pre-Primary and Primary Education</i> | | | | <i>33,378</i> | <i>32,371</i> |
| <i>Lower Local Services</i> | | | | | |
| Output: Primary Schools Services UPE (LLS) | | | | 33,378 | 32,371 |
| LCII: Bwahwa | | | | 6,337 | 5,033 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Bwahwa I P/s | | Conditional Grant to Primary Salaries | N/A | 1,689 | 1,750 |
| Bwahwa II P/s | | Conditional Grant to Primary Education | N/A | 4,648 | 3,284 |
| LCII: Kayenje | | | | 14,732 | 15,217 |
| Item: 263104 Transfers to other govt. units | | | | | |

Vote: 558 Ibanda District**2013/14 Quarter 3****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 | 238,550 |
| Kashambya P/s | | Conditional Grant to Primary Education | N/A | 1,989 | 2,287 |
| Ruyonza COU P/s | | Conditional Grant to Primary Salaries | N/A | 1,701 | 1,842 |
| Nyabuhikye COU P/s | | Conditional Grant to Primary Education | N/A | 2,691 | 2,754 |
| Nyabuhikye Cath P/s | | Conditional Grant to Primary Salaries | N/A | 3,712 | 3,273 |
| Kategure P/s | | Conditional Grant to Primary Salaries | N/A | 2,472 | 2,591 |
| Ruyonza Cath P/s | | Conditional Grant to Primary Education | N/A | 2,167 | 2,471 |
| LCII: Nyamirima Item: 263104 Transfers to other govt. units | | | | 12,309 | 12,121 |
| Rwemirabyo P/s | | Conditional Grant to Primary Salaries | N/A | 3,347 | 2,768 |
| Kabagoma P/s | | Conditional Grant to Primary Salaries | N/A | 2,091 | 2,163 |
| Nyahoora P/s | | Conditional Grant to Primary Salaries | N/A | 3,804 | 3,291 |
| Nyamirima P/s | | Conditional Grant to Primary Salaries | N/A | 1,560 | 1,980 |
| Mabanga Standard P/s | | Conditional Grant to Primary Salaries | N/A | 1,507 | 1,920 |
| LG Function: Secondary Education | | | | 34,822 | 39,539 |
| <i>Lower Local Services</i> | | | | | |
| Output: Secondary Capitation(USE)(LLS) | | | | 34,822 | 39,539 |
| LCII: Kayenje Item: 263104 Transfers to other govt. units | | | | 34,822 | 39,539 |
| Nyabuhikye Sec S | | Conditional Grant to Secondary Education | N/A | 34,822 | 39,539 |
| 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 3****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 | 238,550 |
| 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) | | | | | |
| Payment of retention for the rehabilitation of Dr's House at at Ruhoko HC HC IV | | Conditional Grant to PHC- Non wage | Works Underway | 695 | 0 |
| Completion of payments for Junior staff house at Ruhoko HC IV, | | Conditional Grant to PHC- Non wage | Completed | 11,838 | 12,435 |
| Output: Theatre construction and rehabilitation | | | | 5,915 | 0 |
| LCII: Kanyansheko | | | | 5,915 | 0 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |
| Repair of Ruhoko HC IV verander and doors | | Conditional Grant to PHC- Non wage | Works Underway | 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 | Being Procured | 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 3****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 | 238,550 |
| 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 3****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 | 327,068 |
| Sector: Agriculture | | | | 66,813 | 72,219 |
| <i>LG Function: Agricultural Advisory Services</i> | | | | <i>66,813</i> | <i>72,219</i> |
| <i>Lower Local Services</i> | | | | | |
| Output: LLG Advisory Services (LLS) | | | | 66,813 | 72,219 |
| 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 | 68,719 |
| Item: 263201 LG Conditional grants | | | | | |
| Nyamarebe subcounty | | Conditional Grant for NAADS | N/A | 66,813 | 68,719 |
| 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 | 197,008 |
| <i>LG Function: Pre-Primary and Primary Education</i> | | | | <i>40,115</i> | <i>38,453</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) | | | | | |
| Classrom 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 | 29,353 |
| LCII: Bihanga | | | | 5,532 | 4,733 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Kitooro P/s | | Conditional Grant to Primary Education | N/A | 3,279 | 2,711 |
| Rwenkuba Parents P/s | | Conditional Grant to Primary Salaries | N/A | 2,254 | 2,022 |

Vote: 558 Ibanda District**2013/14 Quarter 3****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 | 327,068 |
| LCII: Kanyarugiri Item: 263104 Transfers to other govt. units | | | | 4,655 | 3,817 |
| Bihanga Army P/s | | Conditional Grant to Primary Salaries | N/A | 4,655 | 3,817 |
| LCII: Kyengando Item: 263104 Transfers to other govt. units | | | | 9,209 | 11,541 |
| Kobuhura P/s | | Conditional Grant to Primary Education | N/A | 1,399 | 2,011 |
| Kyengando 1 P/s | | Conditional Grant to Primary Education | N/A | 3,652 | 3,252 |
| Busingiro P/s | | Conditional Grant to Primary Salaries | N/A | 1,400 | 1,863 |
| Kyeibumba P/s | | Conditional Grant to Primary Salaries | N/A | 1,253 | 2,142 |
| Nyamarebe P/s | | Conditional Grant to Primary Salaries | N/A | 1,505 | 2,273 |
| LCII: Nyakabungo Item: 263104 Transfers to other govt. units | | | | 5,044 | 5,274 |
| Kibungo P/s | | Conditional Grant to Primary Salaries | N/A | 3,539 | 3,167 |
| Rubirizi P/s | | Conditional Grant to Primary Salaries | N/A | 1,505 | 2,107 |
| LCII: Rushango Item: 263104 Transfers to other govt. units | | | | 2,738 | 3,987 |
| Kangoma P/s | | Conditional Grant to Primary Education | N/A | 1,326 | 1,937 |
| Rushango P/S | | Conditional Grant to Primary Education | N/A | 1,412 | 2,050 |
| LG Function: Secondary Education | | | | 176,529 | 158,555 |
| <i>Capital Purchases</i> | | | | | |
| Output: Classroom construction and rehabilitation | | | | 100,000 | 85,000 |
| LCII: Kyengando Item: 231001 Non Residential buildings (Depreciation) | | | | 100,000 | 85,000 |
| Construction of classrooms at Nyamarebe seed schools | | Construction of Secondary Schools | Completed | 100,000 | 85,000 |
| <i>Lower Local Services</i> | | | | | |
| Output: Secondary Capitation(USE)(LLS) | | | | 76,529 | 73,555 |

Vote: 558 Ibanda District**2013/14 Quarter 3****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 | 327,068 |
| LCII: Kyengando | | | | 55,582 | 59,314 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Nyamarebe Seed SS | | Conditional Grant to Secondary Education | N/A | 55,582 | 59,314 |
| LCII: Ryabiju | | | | 20,947 | 14,241 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Nyamarebe High School | | Conditional Grant to Secondary Education | N/A | 20,947 | 14,241 |
| 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 | 47,340 |
| LG Function: Rural Water Supply and Sanitation | | | | 147,100 | 47,340 |
| <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 3****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 | 327,068 |
| 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 | 35,470 |
| LCII: Kanyarugiri | | | | 134,500 | 35,470 |
| Item: 231007 Other Fixed Assets (Depreciation) | | | | | |
| Construction of kanyarugiri-Nyamarebe piped water supply | Kanyarugiri -Nyamarebe | Conditional transfer for Rural Water | Works Underway | 134,500 | 35,470 |
| 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 3****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 | 284,032 |
| Sector: Agriculture | | | | 66,813 | 72,219 |
| <i>LG Function: Agricultural Advisory Services</i> | | | | <i>66,813</i> | <i>72,219</i> |
| <i>Lower Local Services</i> | | | | | |
| Output: LLG Advisory Services (LLS) | | | | 66,813 | 72,219 |
| 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 | 68,719 |
| Item: 263201 LG Conditional grants | | | | | |
| Rukiri subcounty | | Conditional Grant for NAADS | N/A | 66,813 | 68,719 |
| 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 | 122,850 |
| <i>LG Function: Pre-Primary and Primary Education</i> | | | | <i>36,609</i> | <i>35,987</i> |
| <i>Lower Local Services</i> | | | | | |
| Output: Primary Schools Services UPE (LLS) | | | | 36,609 | 35,987 |
| LCII: Bwenda | | | | 8,139 | 7,981 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Mutukura P/s | | Conditional Grant to Primary Education | N/A | 2,976 | 2,898 |
| Mwamba Junior P/s | | Conditional Grant to Primary Salaries | N/A | 2,777 | 2,750 |
| Ntungamo P/s | | Conditional Grant to Primary Education | N/A | 2,386 | 2,333 |
| LCII: Katembe | | | | 7,629 | 7,893 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Rwijogoro P/s | | Conditional Grant to Primary Education | N/A | 2,499 | 2,609 |
| Kibande P/s | | Conditional Grant to Primary Salaries | N/A | 2,260 | 2,538 |

Vote: 558 Ibanda District**2013/14 Quarter 3****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 | 284,032 |
| Kaijororong P/s | | Conditional Grant to Primary Education | N/A | 2,870 | 2,746 |
| LCII: Kigunga Item: 263104 Transfers to other govt. units | | | | 2,817 | 2,891 |
| Kigunga P/s | | Conditional Grant to Primary Education | N/A | 2,817 | 2,891 |
| LCII: Mabona Item: 263104 Transfers to other govt. units | | | | 7,171 | 6,383 |
| Mabonwa Cath P/s | | Conditional Grant to Primary Education | N/A | 4,023 | 3,372 |
| Mabona COU P/s | | Conditional Grant to Primary Education | N/A | 3,148 | 3,011 |
| LCII: Mpasha Item: 263104 Transfers to other govt. units | | | | 6,226 | 5,726 |
| Kanoni II P/s | | Conditional Grant to Primary Education | N/A | 4,156 | 3,527 |
| Mpasha P/s | | Conditional Grant to Primary Education | N/A | 2,070 | 2,199 |
| LCII: Nyarukiika Item: 263104 Transfers to other govt. units | | | | 4,627 | 5,111 |
| Rugarama IV P/s | | Conditional Grant to Primary Education | N/A | 1,717 | 2,248 |
| Nyarukiika P/s | | Conditional Grant to Primary Salaries | N/A | 2,910 | 2,863 |
| LG Function: Secondary Education | | | | 71,470 | 86,864 |
| <i>Lower Local Services</i> | | | | | |
| Output: Secondary Capitation(USE)(LLS) | | | | 71,470 | 86,864 |
| LCII: Bwenda Item: 263104 Transfers to other govt. units | | | | 71,470 | 86,864 |
| Mwamba Sec School | | Conditional Grant to Secondary Education | N/A | 71,470 | 86,864 |
| Sector: Health | | | | 15,297 | 35,464 |
| LG Function: Primary Healthcare | | | | 15,297 | 35,464 |
| <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 3****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 | 284,032 |
| 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 | 35,464 |
| 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 | 30,528 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Katembe H C II | | Conditional Grant to PHC - development | N/A | 1,725 | 29,819 |
| 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 3****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 | 284,032 |
| 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 3****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 | 157,622 |
| Sector: Agriculture | | | | 47,036 | 49,955 |
| <i>LG Function: Agricultural Advisory Services</i> | | | | <i>47,036</i> | <i>49,955</i> |
| <i>Lower Local Services</i> | | | | | |
| Output: LLG Advisory Services (LLS) | | | | 47,036 | 49,955 |
| 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 | 46,455 |
| Item: 263201 LG Conditional grants | | | | | |
| Rushango Town council | | Conditional Grant for NAADS | N/A | 47,036 | 46,455 |
| Sector: Works and Transport | | | | 68,145 | 48,989 |
| <i>LG Function: District, Urban and Community Access Roads</i> | | | | <i>68,145</i> | <i>48,989</i> |
| <i>Lower Local Services</i> | | | | | |
| Output: Urban unpaved roads Maintenance (LLS) | | | | 68,145 | 48,989 |
| LCII: Rushango ward | | | | 68,145 | 48,989 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Rushango Town Council | | Other Transfers from Central Government | N/A | 68,145 | 48,989 |
| Sector: Education | | | | 92,132 | 55,268 |
| <i>LG Function: Pre-Primary and Primary Education</i> | | | | <i>92,132</i> | <i>55,268</i> |
| <i>Capital Purchases</i> | | | | | |
| Output: Classroom construction and rehabilitation | | | | 84,337 | 46,623 |
| LCII: Itabyama | | | | 42,168 | 17,500 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |
| Classroom construction Ryabiju PS | | Conditional Grant to SFG | Works Underway | 42,168 | 17,500 |
| LCII: Rushango ward | | | | 42,168 | 29,122 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |
| Classroom construction Karambi PS | | Conditional Grant to SFG | Works Underway | 42,168 | 29,122 |
| 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 | 7,292 |
| LCII: Itabyama | | | | 5,256 | 5,429 |
| Item: 263104 Transfers to other govt. units | | | | | |

Vote: 558 Ibanda District**2013/14 Quarter 3****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 | 157,622 |
| Rwemirama P/s | | Conditional Grant to Primary Education | N/A | 1,538 | 2,132 |
| Ryabiju P/s | | Conditional Grant to Primary Salaries | N/A | 3,718 | 3,298 |
| LCII: Rushango ward Item: 263104 Transfers to other govt. units | | | | 1,187 | 1,863 |
| Karambi P/s | | Conditional Grant to Primary Education | N/A | 1,187 | 1,863 |
| 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 3

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 | 1,958 |
| Sector: Education | | | | 0 | 1,958 |
| LG Function: Pre-Primary and Primary Education | | | | 0 | 1,958 |
| <i>Lower Local Services</i> | | | | | |
| Output: Primary Schools Services UPE (LLS) | | | | 0 | 1,958 |
| LCII: Not Specified | | | | 0 | 1,958 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Not Specified | | Not Specified | N/A | 0 | 1,958 |

Vote: 558 Ibanda District**2013/14 Quarter 3****Checklist for QUARTER 3 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 3****Checklist for QUARTER 3 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 | Gaps |
| 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 |