
Vote: 558 Ibanda District

2013/14 Quarter 4

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: 04/09/2014

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

Vote: 558 Ibanda District**2013/14 Quarter 4****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	855,162	88%
2a. Discretionary Government Transfers	2,216,188	2,131,676	96%
2b. Conditional Government Transfers	13,818,563	13,754,907	100%
2c. Other Government Transfers	832,358	1,055,498	127%
3. Local Development Grant	392,547	392,547	100%
4. Donor Funding	786,492	357,190	45%
Total Revenues	19,021,036	18,546,980	98%

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	1,010,724	944,445	105%	98%	93%
2 Finance	759,013	683,556	579,159	90%	76%	85%
3 Statutory Bodies	609,256	472,014	449,450	77%	74%	95%
4 Production and Marketing	1,741,402	1,660,817	1,643,059	95%	94%	99%
5 Health	2,810,594	2,423,623	2,370,471	86%	84%	98%
6 Education	9,498,618	9,625,848	9,615,000	101%	101%	100%
7a Roads and Engineering	1,046,796	1,127,738	1,073,125	108%	103%	95%
7b Water	772,742	832,262	776,765	108%	101%	93%
8 Natural Resources	132,214	150,507	122,194	114%	92%	81%
9 Community Based Services	436,103	396,454	386,716	91%	89%	98%
10 Planning	160,415	106,490	105,510	66%	66%	99%
11 Internal Audit	86,872	56,520	54,494	65%	63%	96%
Grand Total	19,021,036	18,546,553	18,120,389	98%	95%	98%
<i>Wage Rec't:</i>	10,899,978	10,838,844	10,838,843	99%	99%	100%
<i>Non Wage Rec't:</i>	4,666,547	4,755,262	4,434,645	102%	95%	93%
<i>Domestic Dev't</i>	2,668,019	2,595,259	2,510,468	97%	94%	97%
<i>Donor Dev't</i>	786,492	357,188	336,433	45%	43%	94%

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

Amount of Ugx 3,910,499,000 was amount realised during the qtr and the cummulative receipt is Ugx 18,546,980,000 which is 98% of the annual total budget. The receipts were realised as Ugx 17,334,628,000 as Central Government transfers as compared to Ugx 17,259,656,000 which is 100.4% ,Ugx 855,162,000 as Local revenue as compared to Ugx 974,889,000 it is 88% 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 357,190,000 as donor funding as compared to Ugx 786,492,000 annual budget which is 45% which below half the budget..Most of donor agencies have not responded to their commitments and reasons had yet been received. Out of the realised Ugx 18,546,553,000 had been disbursed to relevant departments and LLGs accounts for various expenditures as at end of third quarter. Some departments received below 100% of the

Vote: 558 Ibanda District

2013/14 Quarter 4

Summary: Overview of Revenues and Expenditures

annual budget this was bse of poor local renunue collection LLGs and depertment relies mostly local revenue and for Health and planning failure by donor agencies to release expected funds. Out of the amount disbursed to depertments only Ugx 18,497,056,000 had been spent by the end of June 2014 as Ugx 10,838,843,000 as wages,Ugx 4,434,645,000 recurrent non wage,UGX 2,510,468,000 Development and Ugx 336,433,000 on Donor programmes leaving a balance of Ugx 49,924,000 on different depertmental accounts.Of the balances on the account Ugx 24,701,000 is for donor proprammes and Ugx 17,449,000 for CAIIP 3 activities which were on going,Ugx 3,793,000 local revenue and Ugx 3,980,000 central Government.

Vote: 558 Ibanda District**2013/14 Quarter 4****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	974,889	855,162	88%
Educational/Instruction related levies	42,100	33,535	80%
Voluntary Transfers	36,400	15,700	43%
Business licences	16,429	20,025	122%
Agency Fees	17,286	12,551	73%
Land Fees	13,857	11,758	85%
Local Service Tax	42,143	20,817	49%
Locally Raised Revenues	662,244	595,319	90%
Market/Gate Charges	92,520	99,413	107%
Miscellaneous	10,000	5,063	51%
Other Fees and Charges	1,000	1,340	134%
Property related Duties/Fees	2,000	0	0%
Registration of Businesses	8,000	11,580	145%
Rent & Rates from private entities	2,429	0	0%
Rent & Rates from other Gov't Units	28,481	28,063	99%
2a. Discretionary Government Transfers	2,216,188	2,131,676	96%
District Unconditional Grant - Non Wage	564,564	564,564	100%
Urban Unconditional Grant - Non Wage	332,063	331,957	100%
Transfer of District Unconditional Grant - Wage	818,787	1,052,265	129%
Transfer of Urban Unconditional Grant - Wage	500,774	182,890	37%
2b. Conditional Government Transfers	13,818,563	13,754,907	100%
Conditional Grant to PAF monitoring	41,131	41,131	100%
Conditional Transfers for Primary Teachers Colleges	271,389	271,389	100%
Conditional transfer for Rural Water	600,616	600,616	100%
Conditional Grant to Women Youth and Disability Grant	12,397	12,396	100%
Conditional Grant to Tertiary Salaries	349,662	350,137	100%
Conditional Grant to SFG	210,652	210,652	100%
Conditional Grant to Secondary Salaries	1,946,061	1,979,998	102%
Conditional Grant to Secondary Education	773,811	773,811	100%
Conditional Grant to Primary Salaries	5,158,180	5,273,339	102%
Conditional Grant to Primary Education	338,153	338,153	100%
Conditional Grant to PHC Salaries	1,638,417	1,532,863	94%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	102,840	98,520	96%
Conditional Grant to PHC - development	184,354	184,354	100%
Conditional transfers to DSC Operational Costs	34,318	34,318	100%
Conditional Grant to NGO Hospitals	285,685	285,684	100%
Conditional Grant to Functional Adult Lit	13,591	13,591	100%
Conditional Grant to DSC Chairs' Salaries	23,400	9,000	38%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	4,282	4,282	100%
Conditional Grant to Community Devt Assistants Non Wage	3,443	3,443	100%
Conditional Grant to Agric. Ext Salaries	28,002	1,106	4%
Conditional Grant for NAADS	927,113	927,113	100%
Conditional Grant to PHC- Non wage	145,441	145,441	100%
Conditional transfers to Production and Marketing	76,815	76,815	100%
Sanitation and Hygiene	22,000	22,000	100%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	149,760	87,706	59%

Vote: 558 Ibanda District**2013/14 Quarter 4****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
Conditional transfers to School Inspection Grant	34,760	34,760	100%
Conditional transfers to Special Grant for PWDs	25,883	25,883	100%
Construction of Secondary Schools	100,000	100,000	100%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	28,120	100%
NAADS (Districts) - Wage	288,285	288,285	100%
2c. Other Government Transfers	832,358	1,055,498	127%
Unspent balances – Other Government Transfers	32,945	32,945	100%
UNEB	10,000	4,135	41%
Other Transfers from Central Government		3,710	
Roads Maintenance- Uganda Road Fund	734,793	911,317	124%
Ministry of Health		2,537	
Ministry of Agriculture,Animal Industry& Fisheries	15,320	75,630	494%
CAIP 3(Ministry of Local Govt)	39,300	20,550	52%
Gender and community devt		4,675	
3. Local Development Grant	392,547	392,547	100%
LGMSD (Former LGDP)	392,547	392,547	100%
4. Donor Funding	786,492	357,190	45%
SDS	378,148	155,513	41%
Carter centre	15,413	50	0%
PACE	2,000	1,170	59%
UAC	10,000	10,000	100%
ICOB	5,000	0	0%
Global Fund	78,000	0	0%
WHO	19,500	0	0%
Unspent balances - donor	66,221	66,221	100%
GAVI	28,000	8,628	31%
UNICEF	184,210	115,608	63%
Total Revenues	19,021,036	18,546,980	98%

(i) Cummulative Performance for Locally Raised Revenues

Ugx 250,156,000 was collected as local revenue during the qtr which is 25% of the annual budget. Ugx 855,162,000 has been realised as total local revenue as at the end of the year against Ugx 974,889,000 of the annual estimates which is 88%. During the course of the year there were local revenue collection interruptions by outbreaks of livestock and crop diseases like foot and mouth and banana bacterial wilt. This affected daily and monthly market revenue collections

(ii) Cummulative Performance for Central Government Transfers

Ugx 3,628,508,000 was received as central government transfers to the District for fourth quarter compared to Ugx 17,259,656,000 annual budget this becomes 21% of the annual budget. As at the end of third quarter development and schools' grants were released above 85% thus reducing on the fourth quarter expected release amount, Ex-gratia for chairpersons LC I and II which had not been released in the previous qtrs has now been released in the fourth qtr. Uganda Road Fund released Ugx 80,000,000 for emergence road work for two Town councils of Igorora and Rushango which was not in the original Budget, but a supplementary provision was made. The overall Budget performance stands 98% whereby Ugx 17,334,628,000 has been realised as total central Government transfers against Ugx 17,259,656,000 budgeted

(iii) Cummulative Performance for Donor Funding

Ugx 31,835,000 was received from donor agencies during the qtr which is 4% of the annual budget and cumulative release as end of qtr 4 is Ugx 357,190,000 against Ugx 786,492,000 annual estimates which is 45%

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	960,655	105%	228,454	246,558	108%
Conditional Grant to PAF monitoring	17,206	14,367	84%	4,301	4,389	102%
Locally Raised Revenues	40,740	33,824	83%	10,185	10,667	105%
Unspent balances – Other Government Transfers	289	289	100%	0	0	
Multi-Sectoral Transfers to LLGs	532,578	382,675	72%	133,144	65,805	49%
District Unconditional Grant - Non Wage	58,762	91,137	155%	14,690	30,744	209%
Transfer of District Unconditional Grant - Wage	264,535	438,362	166%	66,134	134,954	204%
<i>Development Revenues</i>	52,902	50,070	95%	13,208	7,500	57%
LGMSD (Former LGDP)	50,000	50,000	100%	12,500	7,500	60%
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	1,010,724	105%	241,662	254,058	105%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	914,109	960,557	105%	228,455	251,114	110%
Wage	471,611	583,852	124%	117,903	134,954	114%
Non Wage	442,499	376,706	85%	110,552	116,160	105%
<i>Development Expenditure</i>	52,902	49,693	94%	13,208	23,463	178%
Domestic Development	52,902	49,693	94%	13,208	23,463	178%
Donor Development	0	0		0	0	
Total Expenditure	967,011	1,010,250	104%	241,662	274,577	114%
C: Unspent Balances:						
<i>Recurrent Balances</i>		97	0%			
<i>Development Balances</i>		377	1%			
Domestic Development		377	1%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		474	0%			

Amount of Ugx 254,058,000 was received by the department for the quarter as compared to Ugx 967,701,000 annual budget 26% realisation. There was also Ugx 20,993,000, balance from the previous qtr when added it becomes UGX 275,051,000 that was available during the quarter. This includes amount for the district and LLGs for the same department. Out of the available amount during the qtr Ugx 274,577,000 was spent. The budget outturn for the qtr was above 100% because some staff who missed salaries in the previous qtr were paid their salary arrears. Out of the received Ugx 275,051,000 was spent as at end of the quarter Ugx 134,954,000 spent on wages, Ugx 116,160,000 as recurrent non wage and Ugx 23,463,000 was for CBG (Devt) and Ugx 474,000 balance on accounts.

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

Out of Ugx 474,000 balance on account, Ugx 377,000 is on CBG account and will cater for bank charges and Ugx 97,000 on Administration account will also cater for bank charges.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Vote: 558 Ibanda District**2013/14 Quarter 4****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	5
Availability and implementation of LG capacity building policy and plan	yes	Yes
%age of LG establish posts filled	67	00
No. of monitoring visits conducted	4	00
No. of monitoring reports generated	4	00
No. of existing administrative buildings rehabilitated		00
No. of existing administrative buildings rehabilitated (PRDP)		00
No. of vehicles purchased (PRDP)		00
No. of computers, printers and sets of office furniture purchased		00
	Function Cost (UShs '000)	944,445
	Cost of Workplan (UShs '000):	944,445

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 4****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	675,828	91%	185,013	180,914	98%
Conditional Grant to PAF monitoring	5,725	5,631	98%	1,431	1,280	89%
Locally Raised Revenues	31,285	38,141	122%	7,821	12,439	159%
Unspent balances – Other Government Transfers	6,181	6,181	100%	0	0	
Multi-Sectoral Transfers to LLGs	515,617	400,902	78%	128,904	102,633	80%
District Unconditional Grant - Non Wage	71,720	58,309	81%	17,930	11,908	66%
Transfer of District Unconditional Grant - Wage	115,705	166,665	144%	28,926	52,655	182%
<i>Development Revenues</i>	12,780	7,727	60%	3,195	1,278	40%
Multi-Sectoral Transfers to LLGs	12,780	7,727	60%	3,195	1,278	40%
Total Revenues	759,013	683,556	90%	188,208	182,192	97%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	746,232	675,343	91%	185,013	180,452	98%
Wage	190,697	209,561	110%	47,674	52,655	110%
Non Wage	555,536	465,781	84%	137,339	127,797	93%
<i>Development Expenditure</i>	12,780	7,727	60%	3,195	1,278	40%
Domestic Development	12,780	7,727	60%	3,195	1,278	40%
Donor Development	0	0		0	0	
Total Expenditure	759,012	683,070	90%	188,208	181,730	97%
C: Unspent Balances:						
<i>Recurrent Balances</i>		486	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		486	0%			

Amount of Ugx 182,192,000 was received for the department both at the district and LLGs during the quarter compared to Ugx 188,208,000 qtrly budget making 97%. The cumulative revenue for the department is Ugx 683,556,000 against annual estimates of Ugx 759,013,000 which is 90%, the shortfall was because livestock and crop diseases which affected collection of local revenue in the course of the year. Out of the realised revenue Ugx 683,070,000 was spent by the end of the year which is 90% of the budgeted amount for the year. This left a balance of Ugx 486,000 on the account to cater for bank charges

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

The unspent money of Ugx 486,000 is 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 4****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	20-05-2014
Value of LG service tax collection	42000000	192396650
Value of Other Local Revenue Collections		420000296
Date of Approval of the Annual Workplan to the Council	30-8-2013	29-05-2014
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	30-09-2014
	759,012	579,159
Function Cost (UShs '000)		
Cost of Workplan (UShs '000):	759,012	579,159

Prepared and presented 2014/2015 District Budget and Workplan to council and submitted to Ministries of Finance Planning and Local government,,prepared and submitted tax returns to URA offices in Mbarara , third quarterly 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 2013/2014 were prepared .

Vote: 558 Ibanda District**2013/14 Quarter 4****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	472,014	77%	152,174	170,221	112%
Conditional Grant to DSC Chairs' Salaries	23,400	9,000	38%	5,850	0	0%
Conditional transfers to Contracts Committee/DSC/PA	28,120	28,120	100%	7,030	7,288	104%
Conditional Grant to PAF monitoring	4,000	4,000	100%	1,000	1,000	100%
Conditional transfers to DSC Operational Costs	34,318	34,318	100%	8,580	8,578	100%
Conditional transfers to Salary and Gratuity for LG ele	149,760	87,706	59%	37,440	18,560	50%
Conditional transfers to Councillors allowances and Ex	102,840	98,520	96%	25,710	79,620	310%
Locally Raised Revenues	18,000	19,108	106%	4,500	7,308	162%
Unspent balances – Other Government Transfers	560	560	100%	0	0	
Multi-Sectoral Transfers to LLGs	127,774	88,846	70%	31,944	22,501	70%
District Unconditional Grant - Non Wage	97,853	83,767	86%	24,463	20,849	85%
Transfer of District Unconditional Grant - Wage	22,629	18,068	80%	5,657	4,517	80%
Total Revenues	609,256	472,014	77%	152,174	170,221	112%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	609,256	471,835	77%	152,174	170,366	112%
Wage	205,530	119,794	58%	51,382	23,077	45%
Non Wage	403,726	352,041	87%	100,792	147,289	146%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	609,256	471,835	77%	152,174	170,366	112%
C: Unspent Balances:						
<i>Recurrent Balances</i>		179	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		179	0%			

Amount of Ugx 99,528,000 was received by the department both at the District and LLGs. As compared to Ugx 609,256,000 Annual budget 16% was realised. There was also balance from the previous quarter 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 quarter. 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 to cater for bank charges

(ii) Highlights of Physical Performance

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

Vote: 558 Ibanda District**2013/14 Quarter 4****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	45
No. of Land board meetings	4	1
No. of Auditor Generals queries reviewed per LG	20	9
No. of LG PAC reports discussed by Council	4	4
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	449,450
Cost of Workplan (UShs '000):	609,256	449,450

1 council meeting was held ,3 DEC Meetings were held,1 Land Board Meeting was held and 103 land applications were considered,45 land offers were made ,3 Contracts Committee meetings were held and 20 awards were offered ,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 09 Health workers and 19 Education Assistants were confirmed ,12 officers were appointed on promotion and 3 audit queries were reviewed., Salaries for 3 Months were paid to Political Leaders ,Compiling and Submission of Quarterly Reports to relevant authorities was made,

Vote: 558 Ibanda District**2013/14 Quarter 4****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	561,670	100%	139,501	118,070	85%
Conditional Grant to Agric. Ext Salaries	28,002	1,106	4%	7,000	1,106	16%
Conditional transfers to Production and Marketing	34,567	34,569	100%	8,642	8,641	100%
NAADS (Districts) - Wage	288,285	288,285	100%	72,071	72,071	100%
Locally Raised Revenues		1,860		0	0	
Other Transfers from Central Government	15,320	80,518	526%	3,830	0	0%
Unspent balances – Other Government Transfers	3,568	3,568	100%	0	0	
Multi-Sectoral Transfers to LLGs	42,202	22,887	54%	10,551	5,457	52%
District Unconditional Grant - Non Wage	13,026	5,700	44%	3,257	0	0%
Transfer of District Unconditional Grant - Wage	136,604	123,178	90%	34,151	30,794	90%
<i>Development Revenues</i>	1,179,828	1,099,147	93%	294,406	14,534	5%
Conditional Grant for NAADS	927,113	927,113	100%	231,778	0	0%
Conditional transfers to Production and Marketing	42,248	42,246	100%	10,562	10,561	100%
Donor Funding	184,210	115,608	63%	46,053	0	0%
Locally Raised Revenues	8,000	3,560	45%	2,000	1,500	75%
Unspent balances – Conditional Grants	2,205	2,205	100%	0	0	
Multi-Sectoral Transfers to LLGs	16,052	7,915	49%	4,013	2,473	62%
District Unconditional Grant - Non Wage		500		0	0	
Total Revenues	1,741,402	1,660,817	95%	433,907	132,605	31%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	561,573	561,560	100%	139,501	156,411	112%
Wage	470,170	411,462	88%	117,543	102,865	88%
Non Wage	91,403	150,097	164%	21,959	53,546	244%
<i>Development Expenditure</i>	1,179,828	1,092,398	93%	294,217	81,852	28%
Domestic Development	995,618	983,506	99%	248,164	75,682	30%
Donor Development	184,210	108,893	59%	46,053	6,171	13%
Total Expenditure	1,741,402	1,653,958	95%	433,718	238,263	55%
C: Unspent Balances:						
<i>Recurrent Balances</i>		111	0%			
<i>Development Balances</i>		6,748	1%			
Domestic Development		33	0%			
Donor Development		6,715	4%			
Total Unspent Balance (Provide details as an annex)		6,859	0%			

The Department received Ugx 132,605,000 was realised during the as compared to Ugx 433,907,000 which 31% of the expected for the qtr the shortfall was because NAADS grant was released in the previous qtr. The overall performance is Ugx 1,660,817,000 as total cumulative release against Ugx 1,741,402,000 annual budget which is 95%, the shortfall was because the LLGs did not realise the expected local revenue because poor collection in markets. Out of the realised budget Ugx 1,653,958,000 had been spent by end of June 2014 leaving a balance of Ugx 6,859,000 on the account

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

Unspent amount of Ugx 6,859,000 out of it Ugx 6,716,000 is for donor program(UNICEF) and Ugx 143,000 to cater for bank charges for all the accounts of the department

(ii) Highlights of Physical Performance

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

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0181 Agricultural Advisory Services		
No. of technologies distributed by farmer type	15	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	1,325,321
Function: 0182 District Production Services		
No. of livestock vaccinated	250	7827
No. of livestock by type undertaken in the slaughter slabs	60000	13113
No. of fish ponds constructed and maintained	36	30
No. of fish ponds stocked	36	30
Quantity of fish harvested	7	4
Function Cost (US\$ '000)	463,690	313,760
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	3
No of businesses inspected for compliance to the law	5	2
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	1
No. of market information reports disseminated	4	2
No of cooperative groups supervised	12	17
No. of cooperative groups mobilised for registration	10	3
No. of cooperatives assisted in registration	10	3
No. of tourism promotion activities mainstreamed in district development plans	1	0
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	20	0
A report on the nature of value addition support existing and needed		No
Function Cost (US\$ '000)	11,572	3,978
Cost of Workplan (US\$ '000):	1,741,402	1,643,059

Completed construction of veterinary lab Phase II, crop and animal disease surveillance and control activities were done, Fish farm supervision and fish market inspection were done, backstopping and supervision of staff, Monitoring of projects and programmes under crop were done, One quarterly report to the Ministry and NAADS secretariat, Procured and supplied 12 KTB beehives to farmer groups in Ishongororo Town council, Regulatory and quality assurance activities were under veterinary and payment of salaries to NAADS staff for the three months

Vote: 558 Ibanda District**2013/14 Quarter 4****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	2,006,617	94%	527,488	505,141	96%
Conditional Grant to PHC Salaries	1,638,417	1,532,863	94%	409,604	393,917	96%
Conditional Grant to PHC- Non wage	145,441	145,441	100%	36,360	36,335	100%
Conditional Grant to NGO Hospitals	285,685	285,684	100%	71,421	71,421	100%
Locally Raised Revenues	2,000	5,955	298%	500	0	0%
Other Transfers from Central Government		2,537		0	0	
Unspent balances – Other Government Transfers	13,513	13,513	100%	0	0	
Multi-Sectoral Transfers to LLGs	32,916	17,359	53%	8,229	3,468	42%
District Unconditional Grant - Non Wage	5,492	3,265	59%	1,373	0	0%
<i>Development Revenues</i>	687,130	417,006	61%	161,819	75,806	47%
Conditional Grant to PHC - development	184,354	184,354	100%	46,089	27,653	60%
Unspent balances - donor	39,855	39,855	100%	0	0	
Donor Funding	352,449	97,870	28%	88,112	23,275	26%
Multi-Sectoral Transfers to LLGs	110,471	94,927	86%	27,618	24,879	90%
Total Revenues	2,810,594	2,423,623	86%	689,307	580,948	84%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	2,123,465	2,004,675	94%	527,488	519,522	98%
Wage	1,656,465	1,535,401	93%	414,116	393,917	95%
Non Wage	467,000	469,273	100%	113,372	125,605	111%
<i>Development Expenditure</i>	687,130	397,069	58%	161,818	119,049	74%
Domestic Development	294,825	273,384	93%	73,706	94,798	129%
Donor Development	392,304	123,685	32%	88,112	24,250	28%
Total Expenditure	2,810,594	2,401,743	85%	689,306	638,570	93%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,942	0%			
<i>Development Balances</i>		19,938	3%			
Domestic Development		5,898	2%			
Donor Development		14,040	4%			
Total Unspent Balance (Provide details as an annex)		21,880	1%			

The Department received a total of Shs 580,948,000 during the qtr of which Shs 36,335,000 was PHC Non-wage, Shs 71,421,000 was PHC NGO, Shs 27,653,000 was PHC Development. Shs 67,060,222 was funds brought forward. The funds were disbursed as follows: PHC NGO Ibanda Hospital 55,215,750, Ibanda Nursing School Shs 12,367,296, Shs 1,439,233 to Ibanda Mission, Shs 1,439,233 to Rwenkobwa, Ibanda Mission Shs 959,489. Shs 29,068,000 was transferred for HSD and Lower level Facilities while Shs 7,267,000 was for DHO's Office. PHC dev was spent on the OPD at Rwenshambya and Rain water harvesting tank at Irinya HC. Shs 1,170,000 was from PACE. The overall budget performance Ugx 2,421,819,000 was realised by end of June 2014 out of Ugx 2,810,594,000 annual estimate which is 86%, the shortfall was due to expected donor funds that were not realised. Out of the realised Ugx 2,400,393,000 by end of June 2014. This includes development grants wages for all Health workers, donor funds and recurrent non wage expenditures

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

Ugx 21,880,000 balance on the account of which Ugx 17,438,000 were funds from Donors whose activities were still ongoing and Ugx 3,441,000 PHC devt is retention for completed projects

Vote: 558 Ibanda District**2013/14 Quarter 4****Workplan 5: Health****(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0881 Primary Healthcare		
Value of essential medicines and health supplies delivered to health facilities by NMS	41	6
Value of health supplies and medicines delivered to health facilities by NMS	117061730	36
Number of inpatients that visited the NGO hospital facility	16961	18607
No. and proportion of deliveries conducted in NGO hospitals facilities.	2736	5582
Number of outpatients that visited the NGO hospital facility	16961	22843
Number of outpatients that visited the NGO Basic health facilities	5200	6894
Number of inpatients that visited the NGO Basic health facilities	978	5314
No. and proportion of deliveries conducted in the NGO Basic health facilities	58	185
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	978	476
Number of trained health workers in health centers	36	445
No.of trained health related training sessions held.	220	100
Number of outpatients that visited the Govt. health facilities.	245253	242781
Number of inpatients that visited the Govt. health facilities.	1586	5396
No. and proportion of deliveries conducted in the Govt. health facilities	1342	3102
%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	8791
No. of new standard pit latrines constructed in a village	2	1
No of standard hand washing facilities (tippy tap) installed next to the pit latrines		2389
No of healthcentres constructed		1
No of healthcentres rehabilitated	1	0
No of staff houses constructed	3	7
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 theatres constructed	1	0
Value of medical equipment procured	1	5
Function Cost (UShs '000)	2,810,594	2,370,471
Cost of Workplan (UShs '000):	2,810,594	2,370,471

Ugx 71,420,997 was transferred to NGO health facilities while Shs 29,068,003 was transferred to HC Ivs and Lower Govt units directly by Ministry Finance. PHC devt grant was spent on Construction of OPD at Rwenshambya BishesheH/C III construction of latrine, procurement of medical equipments for Health centres and procurement of water tank, Ugx 29,068,000 for DHO's office was used for the various activis including fuel purchase, vehicle maintainance and other supplies

Vote: 558 Ibanda District**2013/14 Quarter 4****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	9,139,016	102%	2,248,063	1,837,774	82%
Conditional Grant to Tertiary Salaries	349,662	350,137	100%	87,415	66,667	76%
Conditional Grant to Primary Salaries	5,158,180	5,273,339	102%	1,289,545	1,293,671	100%
Conditional Grant to Secondary Salaries	1,946,061	1,979,998	102%	486,515	453,682	93%
Conditional Grant to Primary Education	338,153	338,153	100%	84,538	0	0%
Conditional Grant to Secondary Education	773,811	773,811	100%	193,453	0	0%
Conditional transfers to School Inspection Grant	34,760	34,760	100%	8,690	8,690	100%
Conditional Transfers for Primary Teachers Colleges	271,389	271,389	100%	67,847	0	0%
Locally Raised Revenues	48,100	40,749	85%	12,025	300	2%
Other Transfers from Central Government	10,000	28,055	281%	2,500	3,710	148%
Unspent balances – Other Government Transfers	65	62	95%	3	0	0%
Multi-Sectoral Transfers to LLGs	11,083	16,028	145%	2,770	4,820	174%
District Unconditional Grant - Non Wage	11,013	14,200	129%	2,753	1,650	60%
Transfer of District Unconditional Grant - Wage	40,029	18,335	46%	10,007	4,584	46%
<i>Development Revenues</i>	506,311	486,832	96%	126,567	72,017	57%
Conditional Grant to SFG	210,652	210,652	100%	52,663	31,598	60%
Construction of Secondary Schools	100,000	100,000	100%	25,000	15,000	60%
LGMSD (Former LGDP)	101,467	128,107	126%	25,367	15,294	60%
Locally Raised Revenues	11,990	12,000	100%	2,998	6,300	210%
Unspent balances – Conditional Grants	43	43	101%	0	0	0%
Multi-Sectoral Transfers to LLGs	82,160	36,030	44%	20,540	3,826	19%
Total Revenues	9,498,618	9,625,848	101%	2,374,630	1,909,791	80%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	8,992,306	9,139,016	102%	2,248,064	1,849,449	82%
Wage	7,493,932	7,621,809	102%	1,873,483	1,818,604	97%
Non Wage	1,498,374	1,517,206	101%	374,581	30,845	8%
<i>Development Expenditure</i>	506,311	486,281	96%	126,567	187,300	148%
Domestic Development	506,311	486,281	96%	126,567	187,300	148%
Donor Development	0	0		0	0	
Total Expenditure	9,498,617	9,625,296	101%	2,374,630	2,036,749	86%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		551	0%			
Domestic Development		551	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		551	0%			

The department realised Ugx 1,909,791,000 for the quarter, this includes salaries for teachers and staff at district, SFG, Local revenue and LGMSD. As compared to the Ugx 2,374,630,000 expected quarterly release, this 80%, the shortfall was because schools grant were released in the previous quarter at 100% and devt grant (SFG & LGMSD) were released at 85% therefore no/less release for quarter four. The overall budget performance Ugx 9,615,439,000 has been realised as the end of the year against the annual budget of Ugx 9,498,618,000 this is 101%. The over was due to additional funds for DEOs inspection grant which was not in the budget originally. Out of the realised Ugx 9,625,296,000 has been spent by end of the year leaving a balance on the accounts Ugx 551,000 to cater for bank charges on the accounts.

Vote: 558 Ibanda District**2013/14 Quarter 4****Workplan 6: Education**

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

Ugx 551,000 is balance on two accounts for Education and LGMSD to cater for bank charges

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0781 Pre-Primary and Primary Education		
No. of teachers paid salaries	1178	1178
No. of qualified primary teachers		1178
No. of School management committees trained (PRDP)		30
No. of textbooks distributed	15890	0
No. of pupils enrolled in UPE	45336	52569
No. of student drop-outs	320	100
No. of Students passing in grade one	700	598
No. of pupils sitting PLE	5000	4809
No. of classrooms constructed in UPE	18	3
No. of latrine stances constructed	3	1
Function Cost (US\$ '000)	5,978,391	6,070,533
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	289	289
No. of students enrolled in USE	4378	4580
No. of classrooms rehabilitated in USE	1	0
Function Cost (US\$ '000)	2,819,872	2,853,809
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	621,526
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	252	178
No. of secondary schools inspected in quarter	16	4
No. of tertiary institutions inspected in quarter	1	1
No. of inspection reports provided to Council	4	1
Function Cost (US\$ '000)	79,302	69,133
Function: 0785 Special Needs Education		
No. of SNE facilities operational	1	1
No. of children accessing SNE facilities	20	0
Function Cost (US\$ '000)	1	0
Cost of Workplan (US\$ '000):	9,498,617	9,615,000

1506 Teachers and 6 district staff salaries were paid, UPE ,USE and PTC grants were previously credited directly to all schools' accounts schools' text books were distributed to all primary schools,39 primary ,16 secondary and 1 tertiary schools were inspected for second term, supervision and monitoring of schools was done during beginning of term, completion of classroom construction at the following schools Ryabiju P/S, Igorora Day P/S, Karambi and Rwengwe Construction of classrooms at the following schools was started and completed;Kitooro P/S,Kabagoma P/S and pitlatrine at Rwengwe P/S and water tank at Kitooro P/S, three inspection reports have been provided to district council

Vote: 558 Ibanda District**2013/14 Quarter 4****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	1,024,424	110%	230,701	297,034	129%
Locally Raised Revenues	9,154	5,306	58%	2,289	1,669	73%
Unspent balances – Other Government Transfers	6,267	6,267	100%	0	0	
Other Transfers from Central Government	734,793	861,317	117%	183,698	257,852	140%
Multi-Sectoral Transfers to LLGs	99,045	61,723	62%	24,759	14,533	59%
District Unconditional Grant - Non Wage	35,734	42,070	118%	8,934	11,045	124%
Transfer of District Unconditional Grant - Wage	44,090	47,741	108%	11,022	11,935	108%
<i>Development Revenues</i>	117,714	103,315	88%	29,064	43,181	149%
Unspent balances - donor	1,460	1,460	100%	0	0	
Other Transfers from Central Government	39,300	20,550	52%	9,825	20,550	209%
Multi-Sectoral Transfers to LLGs	76,954	81,305	106%	19,239	22,631	118%
Total Revenues	1,046,796	1,127,738	108%	259,765	340,215	131%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	929,082	1,024,423	110%	230,703	369,750	160%
Wage	94,959	57,856	61%	23,740	11,935	50%
Non Wage	834,123	966,567	116%	206,963	357,815	173%
<i>Development Expenditure</i>	117,714	85,865	73%	29,063	25,731	89%
Domestic Development	116,254	84,406	73%	29,063	25,731	89%
Donor Development	1,460	1,460	100%	0	0	
Total Expenditure	1,046,796	1,110,289	106%	259,767	395,481	152%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		17,449	15%			
Domestic Development		17,449	15%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		17,449	2%			

Amount of Ugx 340,215,000 was realised during the qtr as compared to Ugx 259,765,000 expected for the qtr which is 131%. This above 100% because Uganda Road Fund released funds for emergence works which were not expected before of Ugx 80,000,000. Ugx 1,27,738,000 was realised for the department during the year ie end of June 2014 as compared to 1,046,796,000 annual budget which is 106% this was because District and Town councils received emergence funds from URF which were not in the budget before. Out of the realised amount Ugx 1,110,289,000 has been spent by end of the financial year leaving a balance of Ugx 17,500,000 unspent as at the end of June 2014

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

Unspent money of Ugx 17,500,000, out of it Ugx 17,449,000 is CAIP 3 program which is on going and Ugx 51,000 is to cater for bank charges

(ii) Highlights of Physical Performance

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

Vote: 558 Ibanda District**2013/14 Quarter 4*****Workplan 7a: Roads and Engineering***

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No of bottle necks removed from CARs	246	0
Length in Km of Urban unpaved roads routinely maintained	128	128
Length in Km of Urban unpaved roads periodically maintained		4
Length in Km of District roads routinely maintained	246	154
Length in Km of District roads periodically maintained	31	0
<i>Function Cost (US\$ '000)</i>	882,776	1,024,763
<i>Function: 0482 District Engineering Services</i>		
<i>Function Cost (US\$ '000)</i>	164,020	48,363
<i>Cost of Workplan (US\$ '000):</i>	1,046,796	1,073,125

Funds received from Uganda Road Fund for the qtr were transferred to 4 Town councils of Ibanda, Igorora, Ishongororo and Rushango . 154 km of Routine road maintenance was carried out by recruited road workers district wide and had been paid for March to June 2014. Mechanised periodical road maintenance for the following roads were made; Rwenkobwa -Akayanja 16km, Igorora-Kihani-Rwomuhoro road 14km, Rwenkuba-Nyakabungo-Kanyarugiri road 8km and Bugarama -Omwiguru road 1106km. District vehicle and buildings were maintained in good state

Vote: 558 Ibanda District**2013/14 Quarter 4****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	229,893	136%	42,388	61,788	146%
Sanitation and Hygiene	22,000	22,000	100%	5,500	5,500	100%
Multi-Sectoral Transfers to LLGs	137,622	198,637	144%	34,405	53,974	157%
District Unconditional Grant - Non Wage	675	0	0%	169	0	0%
Transfer of District Unconditional Grant - Wage	9,256	9,256	100%	2,314	2,314	100%
<i>Development Revenues</i>	603,189	602,370	100%	150,797	91,845	61%
Conditional transfer for Rural Water	600,616	600,616	100%	150,154	90,092	60%
Locally Raised Revenues	1,000	231	23%	250	231	92%
Multi-Sectoral Transfers to LLGs	1,573	1,522	97%	393	1,522	387%
Total Revenues	772,742	832,262	108%	193,185	153,634	80%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	169,553	229,892	136%	42,388	63,447	150%
Wage	17,957	14,234	79%	4,489	2,314	52%
Non Wage	151,596	215,658	142%	37,899	61,133	161%
<i>Development Expenditure</i>	603,189	602,370	100%	150,797	307,110	204%
Domestic Development	603,189	602,370	100%	150,797	307,110	204%
Donor Development	0	0		0	0	
Total Expenditure	772,742	832,262	108%	193,185	370,557	192%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		0	0%			

Ugx 153,634,000 was received by the department for both district and LLGs during the qtr which is 80% of the expected qtr release, but in the previous qtr development grant was released more than expected and this did not affect the annual budget and release. The cumulative revenue outturn as at end of June was 832,262,000 against the Budget of 772,742,000 which 107% performance, this because the Town council of Ibanda realised more than expected from local revenue, but central government grant for water achieved 100%. All the funds received has been utilised fully by end of June 2014.

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

No balance on the account

(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 4****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	23
No. of water points tested for quality	30	30
No. of District Water Supply and Sanitation Coordination Meetings	4	4
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	0
No. of sources tested for water quality	4	4
No. of water points rehabilitated	27	5
% of rural water point sources functional (Gravity Flow Scheme)	2	2
% 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	15
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	1
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	0
No. of deep boreholes rehabilitated	10	5
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	2	2
Function Cost (US\$ '000)	772,742	776,765
Function: 0982 Urban Water Supply and Sanitation		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	772,742	776,765

The District water office was coordinated, supervisions made on water projects that were on going, support for O & M achieved as planned, water quality analyzed, CBM activities supported, sanitation promotion conducted data analysis and feedback to community for improvement, 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. Emergence repair of Rukiri gfs, completion of Kanyarugiri- Nyamarebe Piped water system, construction of Nyakatooky-Kashangura gfs and rehabilitation of 5 deep bore holes in Kijongo, Bisheshe, Ishongororo, Nyamarebe and Nsasi subcounties

Vote: 558 Ibanda District**2013/14 Quarter 4****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	150,507	114%	33,051	48,332	146%
Conditional Grant to District Natural Res. - Wetlands (4,282	4,282	100%	1,071	1,069	100%
Locally Raised Revenues	3,909	1,360	35%	977	500	51%
Unspent balances – Other Government Transfers	11	11	102%	0	0	
Multi-Sectoral Transfers to LLGs	45,466	62,675	138%	11,367	27,937	246%
District Unconditional Grant - Non Wage	8,369	6,875	82%	2,092	0	0%
Transfer of District Unconditional Grant - Wage	70,177	75,305	107%	17,544	18,826	107%
Total Revenues	132,214	150,507	114%	33,051	48,332	146%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	132,214	150,130	114%	33,051	49,419	150%
Wage	80,697	79,533	99%	20,174	18,826	93%
Non Wage	51,517	70,597	137%	12,876	30,593	238%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	132,214	150,130	114%	33,051	49,419	150%
C: Unspent Balances:						
<i>Recurrent Balances</i>		377	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		377	0%			

The quarterly release was Ugx.48,332,00 as compared to 33,051,000 which is 146% this was because Igorora Town council had put more in the department for purchase of office space. The overall budget of Ugx 132,214,000 for execution of the workplan. Out of this, 1,692,300= was used in wetland management. 339,000= was used in tree planting on Ibanda hill and collection of tree seedlings from Mbarara for distribution to the 16 tree farmers. Part of this was the 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 balance on account is to cater for bank charges

(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 4****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	16
No. of Agro forestry Demonstrations		5
No. of community members trained (Men and Women) in forestry management	30	5
No. of monitoring and compliance surveys/inspections undertaken	15	0
No. of Water Shed Management Committees formulated	2	0
No. of Wetland Action Plans and regulations developed	2	0
No. of community women and men trained in ENR monitoring	2	0
No. of monitoring and compliance surveys undertaken	4	1
No. of new land disputes settled within FY	5	0
Function Cost (UShs '000)	132,214	122,194
Cost of Workplan (UShs '000):	132,214	122,194

5ha of Pinus caribea were planted on Ibanda hill. This cost 339,000= .16 tree farmers were supplied with tree seedlings. One monitoring and compliance inspection was carried out. This cost 1,692,300=. The under performance of activities like number of watershed management committees formulated, number of new land disputes settled, number of women and men trained in environmental natural resource monitoring and Wetland Action Plans developed was due to little funds allocated to the sector. The little available funds were used to produce the few outputs that were achieved in the year. Therefore, the sector could not implement 100% of its planned activities in the workplan.

Vote: 558 Ibanda District**2013/14 Quarter 4****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	263,298	108%	61,119	71,802	117%
Conditional Grant to Functional Adult Lit	13,591	13,591	100%	3,398	3,397	100%
Conditional Grant to Community Devt Assistants Non	3,443	3,443	100%	861	860	100%
Conditional Grant to Women Youth and Disability Gr	12,397	12,396	100%	3,099	3,099	100%
Conditional transfers to Special Grant for PWDs	25,883	25,883	100%	6,471	6,470	100%
Locally Raised Revenues	1,000	610	61%	250	500	200%
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	46,367	66%	17,512	8,149	47%
District Unconditional Grant - Non Wage	2,351	800	34%	588	0	0%
Transfer of District Unconditional Grant - Wage	115,762	155,356	134%	28,941	49,327	170%
<i>Development Revenues</i>	191,455	133,156	70%	47,864	18,578	39%
Donor Funding	125,559	67,159	53%	31,390	8,559	27%
LGMSD (Former LGDP)	65,897	65,997	100%	16,474	10,019	61%
Total Revenues	436,103	396,454	91%	108,982	90,380	83%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	244,648	263,084	108%	61,118	75,800	124%
Wage	158,785	171,727	108%	39,696	49,327	124%
Non Wage	85,863	91,357	106%	21,422	26,473	124%
<i>Development Expenditure</i>	191,455	131,781	69%	47,864	19,262	40%
Domestic Development	65,897	64,623	98%	16,474	9,500	58%
Donor Development	125,559	67,158	53%	31,390	9,762	31%
Total Expenditure	436,103	394,865	91%	108,982	95,062	87%
C: Unspent Balances:						
<i>Recurrent Balances</i>		214	0%			
<i>Development Balances</i>		1,375	1%			
Domestic Development		1,374	2%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		1,588	0%			

In quarter 4, the department realised UGX . 119,285,000 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 spents 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

Unspent funds of Ugx 1,314,730 out of it Ugx 1,184,400 are for donor program (SDS) and Ugx 166,000 for bank charges

Vote: 558 Ibanda District**2013/14 Quarter 4****Workplan 9: Community Based Services****(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	23
No. of Active Community Development Workers	15	15
No. FAL Learners Trained	1250	890
No. of children cases (Juveniles) handled and settled	1000	1405
No. of Youth councils supported	15	4
No. of assisted aids supplied to disabled and elderly community	20	0
No. of women councils supported	15	4
Function Cost (UShs '000)	436,103	386,716
Cost of Workplan (UShs '000):	436,103	386,716

UGX 16,600,000 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 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 4****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	53,664	94%	14,303	9,007	63%
Conditional Grant to PAF monitoring	12,000	11,469	96%	3,000	2,738	91%
Locally Raised Revenues	6,195	2,225	36%	1,549	0	0%
Multi-Sectoral Transfers to LLGs	23,590	20,514	87%	5,898	230	4%
District Unconditional Grant - Non Wage	15,428	19,456	126%	3,857	6,039	157%
<i>Development Revenues</i>	103,202	52,826	51%	19,574	2,699	14%
Unspent balances - donor	24,907	24,907	100%	0	0	
Donor Funding	58,053	10,331	18%	14,513	0	0%
LGMSD (Former LGDP)	11,989	13,004	108%	2,997	2,699	90%
Multi-Sectoral Transfers to LLGs	8,254	4,584	56%	2,063	0	0%
Total Revenues	160,415	106,490	66%	33,877	11,706	35%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	57,212	52,915	92%	14,303	10,657	75%
Wage	0	0		0	0	
Non Wage	57,212	52,915	92%	14,303	10,657	75%
<i>Development Expenditure</i>	103,202	52,825	51%	19,574	13,568	69%
Domestic Development	20,243	17,588	87%	5,061	9,680	191%
Donor Development	82,959	35,237	42%	14,513	3,888	27%
Total Expenditure	160,414	105,740	66%	33,877	24,225	72%
C: Unspent Balances:						
<i>Recurrent Balances</i>		750	1%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		750	0%			

The Unit planned to realise shs 33,877,000 for the qtr , but realised Ugx 11,706,000 which is 35% the shortfall was mainly failure by Lower local governments to allocate funds to their respective planning units during the qtr and also the district did not allocate enough for the unit. The overall Budget was Ugx 160,415,000 but by the end of the year Ugx 106,490,000 has been realised and out of it Ugx 105,740,000 has been spent by the end of the qtr leaving a balance of Ugx 750,000 on the account

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

Ugx 750,000 unspent is committed for payment of fuel already consumed

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1383 Local Government Planning Services		
No of qualified staff in the Unit	3	2
No of Minutes of TPC meetings		12
Function Cost (UShs '000)	160,414	105,510
Cost of Workplan (UShs '000):	160,414	105,510

Vote: 558 Ibanda District

2013/14 Quarter 4

Workplan 10: Planning

The Unit planned the following out puts for the quarter: 3 DTPC meetings, coordination of census 2014 activities, demographic and statistical data update/collection, mentoring sessions in 3 LLGs, one quarterly report submission to Line ministries, One followup visit on LLG planning process, one PAF and one LGMSD monitoring visit to LLG investments, one photocopier machine

Of the above the following were achieved: 3 DTPC meetings, preliminary census activities especially recruitment of census staff, and stakeholders meeting at District, one LGMSD quarterly report submitted to Line ministries, follow up visit to LLGs in planning process, and PAF and one LGMSD monitoring visits to LLG investments.

Vote: 558 Ibanda District**2013/14 Quarter 4****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	56,520	65%	21,718	4,614	21%
Conditional Grant to PAF monitoring	2,200	2,600	118%	550	850	155%
Locally Raised Revenues	1,500	1,004	67%	375	300	80%
Multi-Sectoral Transfers to LLGs	75,795	46,727	62%	18,949	2,026	11%
District Unconditional Grant - Non Wage	7,377	6,188	84%	1,844	1,438	78%
Total Revenues	86,872	56,520	65%	21,718	4,614	21%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	86,872	56,520	65%	21,718	5,134	24%
Wage	59,176	33,613	57%	14,794	0	0%
Non Wage	27,696	22,907	83%	6,924	5,134	74%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	86,872	56,520	65%	21,718	5,134	24%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

Amount of Ugx 4,614,000 was received during the quarter which is 21% of the annual budget. Ugx 56,520,000 is the total realised by the department as the end of the year which 65% of the annual estimates of Ugx 86,872,000. Ugx 5,134,000 was spent during the qtr which included balances from the previous qtr and Ugx 56,520,000 has been spent as at end of the year which 100% of the release. However the department did not realise its estimates release because of lack of staff both at the District and Town councils the capacity to achieve expected was limited

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

No unspent balance

(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	4
Date of submitting Quarterly Internal Audit Reports		30-06-2014
<i>Function Cost (UShs '000)</i>	86,872	54,494
Cost of Workplan (UShs '000):	86,872	54,494

One Internal audit report was prepared and submitted to relevant authorities, One value for money audit was conducted on the shallow wells constructed on eight sites in subcounties of Keihangara, Kikyenyekye and Kijongo and classrooms constructed in five schools and latrine in two school. Also conducted audits in subcounties of Nsasi, Ishongororo and Nyabuhikye

Vote: 558 Ibanda District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:	Staff salaries paid to all district staff National days celebrated service delivery improved Supervision and monitoring of District programmes	Salaries for 52 staff for three months 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>General Staff Salaries</i>		134,954
<i>Allowances</i>		7,285
<i>Advertising and Public Relations</i>		800
<i>Books, Periodicals and Newspapers</i>		228
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		270
<i>Telecommunications</i>		1,273
<i>Electricity</i>		1,197
<i>Water</i>		98
<i>General Supply of Goods and Services</i>		50
<i>Consultancy Services- Short-term</i>		7,912
<i>Travel Inland</i>		9,029
<i>Fuel, Lubricants and Oils</i>		10,690
<i>Wage Rec't:</i>	66,134	134,954
<i>Non Wage Rec't:</i>	21,875	38,833
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	88,010	173,787

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 pay roll 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
<i>Printing, Stationery, Photocopying and Binding</i>		6,633

Vote: 558 Ibanda District**2013/14 Quarter 4****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>Bank Charges and other Bank related costs</i>		122
<i>Information and Communications Technology</i>		0
<i>Travel Inland</i>		3,135
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,538	9,890
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	0	
Total	5,538	9,890
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.)	5 (Staff needs assesment was done in all health centres and LLGs)
Availability and implementation of LG capacity building policy and plan	0	Yes (Capacity Building policy in place and has been implemented)
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>		12,093
<i>Staff Training</i>		9,685
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		36
<i>Travel Inland</i>		1,650
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	0	
<i>Domestic Dev't:</i>	12,500	23,463
<i>Donor Dev't:</i>		
Total	12,500	23,463
Output: Public Information Dissemination		
Non Standard Outputs:	20 Mandatory notices in entire District	One Mandatory notices in entire District displayed
<i>Telecommunications</i>		6
<i>Travel Inland</i>		334
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	263	340
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	263	340
Output: Local Policing		

Vote: 558 Ibanda District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Non Standard Outputs:	police welfare maintained	Two police officer were facilitated to provide security at the District
Allowances		280
Wage Rec't:		
Non Wage Rec't:	225	280
Domestic Dev't:		
Donor Dev't:		
Total	225	280

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		830
Printing, Stationery, Photocopying and Binding		183
Telecommunications		0
Travel Inland		0
Wage Rec't:		
Non Wage Rec't:	1,200	1,013
Domestic Dev't:		
Donor Dev't:		
Total	1,200	1,013

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)	20-05-2014 (On 20th May 2014 quarter three performance report was submitted to Ministry of Finance)
Non Standard Outputs:	District machines are well maintained Revenue performance Monitored inspections and supervision of lower local governments on Final accounts preparations and other financial related matters made & payment of salaries made	Monitoring and inspection were done in all eleven subcounties
General Staff Salaries		52,655
Allowances		0

Vote: 558 Ibanda District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
Computer Supplies and IT Services		330
Welfare and Entertainment		120
Printing, Stationery, Photocopying and Binding		1,674
Small Office Equipment		0
Bank Charges and other Bank related costs		512
Subscriptions		0
Telecommunications		105
Insurances		0
Travel Inland		5,025
Fuel, Lubricants and Oils		4,161
Extra-Ordinary Items (Losses/Gain)		0
Transfers to Government Institutions		5,206
Wage Rec't:	28,927	52,655
Non Wage Rec't:	15,193	17,134
Domestic Dev't:		
Donor Dev't:		
Total	44,120	69,789

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	7500000 (Revenue collected in time from LLGs and at the District)	200614000 (Ugx 200,614,000 was collected as local revenue during the qtr at the District Subcounties and Town councils)
Value of Hotel Tax Collected	0	0 (N/A)
Value of LG service tax collection	0	0 (No Local service tax collected during the quarter)
Non Standard Outputs:	Identification of new sources of revenue, Revenues mobilised Revenue collected in time stationery for revenue collection procured in time markets. Fenced	Assesmsnt of local revenue for 2014-2015 was done
Allowances		0
Printing, Stationery, Photocopying and Binding		2,115
Telecommunications		0
Travel Inland		1,743
Fuel, Lubricants and Oils		1,495
Wage Rec't:		
Non Wage Rec't:	7,136	5,353
Domestic Dev't:		
Donor Dev't:		
Total	7,136	5,353

Vote: 558 Ibanda District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

Date of Approval of the Annual Workplan to the Council	0	29-05-2014 (On 29th May 2014 the District council approved Annual workplan and Budget for 2014-2015)
Date for presenting draft Budget and Annual workplan to the Council	30-06-2014 (2014-2015 Budget presented to District council)	14-03-2014 (On 14 th March 2014 draft budget 2014/2015 was laid before council)
Non Standard Outputs:	supplementary budgets prepared for approval	Two supplementary budgets have been approved
<i>Allowances</i>		0
<i>Computer Supplies and IT Services</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Telecommunications</i>		0
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,970	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	0	
Total	1,970	0

Output: LG Expenditure mangement Services

Non Standard Outputs:	Government projects monitored one computer and 20 office chairs are procured	Transferred all released funds to respective departments and LLGs accounts and monitored all LLGs
<i>Computer Supplies and IT Services</i>		0
<i>Travel Inland</i>		520
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	585	520
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>		
Total	585	520

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	(Accountability returns prepared and submitted to kampala, Mentoring in Book keeping,Submission of quaterly paf workplans and reports.)	30-09-2014 (Final accounts of 2012-2013 were submitted to Auditor General and those 2013-2014 are being prepared)
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>		1,557

Vote: 558 Ibanda District**2013/14 Quarter 4****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>Fuel, Lubricants and Oils</i>		600
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,299	2,157
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,299	2,157

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 Commit

3 Consultation visits to the Ministry of Local government and other government agencies were made, One council meeting was facilitated ,3 DEC meetings were facilitated - Mobilisation tours to all 12 LLG were coordinated and facilitated- 21 tours made) -

<i>General Staff Salaries</i>		4,517
<i>Allowances</i>		620
<i>Incapacity, death benefits and funeral expenses</i>		1,350
<i>Books, Periodicals and Newspapers</i>		319
<i>Welfare and Entertainment</i>		80
<i>Printing, Stationery, Photocopying and Binding</i>		490
<i>Bank Charges and other Bank related costs</i>		64
<i>Subscriptions</i>		1,000
<i>Telecommunications</i>		100
<i>General Supply of Goods and Services</i>		50
<i>Travel Inland</i>		6,690
<i>Donations</i>		600
<i>Wage Rec't:</i>	5,657	4,517
<i>Non Wage Rec't:</i>	7,270	11,362
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	12,927	15,879

Output: LG procurement management services

Vote: 558 Ibanda District**2013/14 Quarter 4****Workplan Performance in Quarter***US\$ Thousands*

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
Non Standard Outputs:	District Procurement Plan 2014/15, produced produced, Report on contract monitoring made, Bids evaluated, Bidders trained, Office well managed, Procurement opportunities advertised	3 Contracts Committee meeting were held , 8 contracts wre awarded,Office the 4th Quarter Procurement report was compiled and submitted to to PPDA, MoLG and MoFPED.
<i>Allowances</i>		1,750
<i>Advertising and Public Relations</i>		1,760
<i>Books, Periodicals and Newspapers</i>		78
<i>Computer Supplies and IT Services</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		660
<i>Telecommunications</i>		100
<i>Travel Inland</i>		1,260
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,982	5,608
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,982	5,608

Output: LG staff recruitment services

Non Standard Outputs:	90 eligible staff to be confirmed-education assistants,healthworkers, and traditional civil servants.40 education assistants to be appointed;30 disciplinary cases to be handled.1 quartely report to be made and submitted to the relevant authorities.	3 District Service Commission Meetings were held at DSC-Offices.20 Education Assistants,1 Medical Officer,1 Assistant Veterinary Officer and 1 Pool Stenographer were appointed on probation,Office Administration for 3 Months was done
<i>Allowances</i>		5,532
<i>Advertising and Public Relations</i>		1,410
<i>Welfare and Entertainment</i>		151
<i>Printing, Stationery, Photocopying and Binding</i>		229
<i>DSC Chair's Salaries</i>		0
<i>Telecommunications</i>		120
<i>Travel Inland</i>		1,350
<i>Fuel, Lubricants and Oils</i>		0
<i>Maintenance Other</i>		0
<i>Wage Rec't:</i>	5,850	0
<i>Non Wage Rec't:</i>	8,580	8,792
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	14,430	8,792

Output: LG Land management services

Vote: 558 Ibanda District**2013/14 Quarter 4****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		
No. of land applications (registration, renewal, lease extensions) cleared	100 (100 land applications considered 6 reports prepared and submitted)	45 (45 Land Applications were considered,.)
No. of Land board meetings	1 (1 land board meetings organised)	1 (1 landboard meeting was held)
Non Standard Outputs:	5 area land committees trained committees supervised (15 committees subcounties), compensation rates compiled, office records kept, land offers processed, minutes submitted, consultations made	13 Area land committees were trained, office records were kept, 1 Land Board meeting facilitated, 45 land offers were processed, office coordination for 3 Months was done
<i>Allowances</i>		1,842
<i>Computer Supplies and IT Services</i>		0
<i>Welfare and Entertainment</i>		50
<i>Printing, Stationery, Photocopying and Binding</i>		90
<i>Telecommunications</i>		60
<i>General Supply of Goods and Services</i>		0
<i>Travel Inland</i>		150
<i>Fuel, Lubricants and Oils</i>		200
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,975	2,392
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,975	2,392

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	1 (1 PAC report targeted and to be discussed by district council)	3 (3 Public Accounts Committee reports prepared and submitted to relevant authorities)
No. of Auditor Generals queries reviewed per LG	6 (6 meetings held at District headquarters, 1 reports on District and 4 town councils made 2 reports submitted HLS and LLS)	3 (3 Public Accounts Committee meetings facilitated, 3 Public Accounts Committee reports prepared and submitted to relevant authorities, 5 Internal Audit Reports were examined.)
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>		366
<i>Bank Charges and other Bank related costs</i>		17
<i>Telecommunications</i>		240
<i>Travel Inland</i>		1,290

Vote: 558 Ibanda District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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3. Statutory Bodies*Wage Rec't:*

<i>Non Wage Rec't:</i>	3,754	4,253
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*Domestic Dev't:**Donor Dev't:*

Total	3,754	4,253
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Output: LG Political and executive oversight

Non Standard Outputs:

2 Council meetings ,3 DEC meetings, 3 tours in 15 LLGs
Consulting travels District coucillors paid monthly allowances and ex-gratia is paid to all village and parish chairpersons

1 Council meeting facilitated, 3 DEC meetings facilitated,1 Mobilisation visit/ tour in 12 LLGs was made ,2 consultation visits to the centre and other government agencies were made, District coucillors monthly allowances for 3 Months paid.

<i>Allowances</i>		82,340
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<i>Salary and Gratuity for LG elected Political Leaders</i>		18,560
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<i>Telecommunications</i>		1,900
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<i>Travel Inland</i>		0
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<i>Fuel, Lubricants and Oils</i>		4,998
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<i>Wage Rec't:</i>	37,440	18,560
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<i>Non Wage Rec't:</i>	40,313	89,238
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*Domestic Dev't:**Donor Dev't:*

Total	77,753	107,798
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Output: Standing Committees Services

Non Standard Outputs:

1 meeting at the District Hqtrs held for each committee

1 Standing Committee meeting for each of the three committees were facilitated

<i>Allowances</i>		2,690
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<i>Travel Inland</i>		570
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Wage Rec't:

<i>Non Wage Rec't:</i>	3,410	3,260
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*Domestic Dev't:**Donor Dev't:*

Total	3,410	3,260
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Additional information required by the sector on quarterly Performance**4. Production and Marketing***Function: Agricultural Advisory Services**1. Higher LG Services*

Vote: 558 Ibanda District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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4. Production and Marketing**Output: 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.	Salaries for 15 Subcounty and Town council NAADS coordinators and one District coordinator for the three months have been paid
<i>General Staff Salaries</i>		72,071
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		0
<i>Allowances</i>		22,415
<i>Social Security Contributions (NSSF)</i>		0
<i>Advertising and Public Relations</i>		0
<i>Computer Supplies and IT Services</i>		2,090
<i>Printing, Stationery, Photocopying and Binding</i>		904
<i>Bank Charges and other Bank related costs</i>		0
<i>Telecommunications</i>		5,453
<i>General Supply of Goods and Services</i>		11,865
<i>Fuel, Lubricants and Oils</i>		13,646
<i>Maintenance - Vehicles</i>		5,580
<i>Wage Rec't:</i>	72,071	72,071
<i>Non Wage Rec't:</i>		29,881
<i>Domestic Dev't:</i>	18,487	32,072
<i>Donor Dev't:</i>		
Total	90,558	134,023

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)	0 (None during the qtr)
No. of farmer advisory demonstration workshops	340 (Demonstration workshops done 15 LLGs)	0 (None during the qtr)
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 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 salaries for the qtr
<i>Transfers to other gov't units(current)</i>		0
<i>LG Conditional grants(capital)</i>		0

Vote: 558 Ibanda District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

Wage Rec't:	0	0
Non Wage Rec't:	0	0
Domestic Dev't:	215,067	0
Donor Dev't:	0	0
Total	215,067	0

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, quarterly report and workplan produced and submitted, and staff salaries paid, monitoring of sector activities and programmes. Nutrition activities implementation in all S/counties

Staff supervision was carried out in Rushango, Kashangura, Kicuzi and Rukiri sub Counties. Fourth quarter PMG progress report submitted to MAAIF, staff salaries paid and Nutrition activities coordinated.

General Staff Salaries		30,794
Allowances		0
Hire of Venue (chairs, projector etc)		0
Computer Supplies and IT Services		0
Welfare and Entertainment		1,500
Printing, Stationery, Photocopying and Binding		300
Bank Charges and other Bank related costs		128
Telecommunications		0
General Supply of Goods and Services		0
Travel Inland		1,875
Fuel, Lubricants and Oils		3,800
Wage Rec't:	41,152	30,794
Non Wage Rec't:	1,537	1,432
Domestic Dev't:		
Donor Dev't:	46,053	6,171
Total	88,741	38,397

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 (No plant marketing facilities were constructed.)

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,

756 farmers were sensitised in crop pests and disease control in Ibanda T/C, Nyabuhikye, Rukiri and Keihangara, Nsasi Kijongo S/counties and Igorora T/council 10 plant clinic sessions were conducted in Ibanda T/council, Ishongororo T/c, and Igorora T/c

Allowances		0
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Vote: 558 Ibanda District**2013/14 Quarter 4****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		
Computer Supplies and IT Services		0
Welfare and Entertainment		0
Telecommunications		315
General Supply of Goods and Services		372
Travel Inland		1,438
Fuel, Lubricants and Oils		259
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,020	2,384
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,020	2,384

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	0	6156 (- Inspected and passed 2,764 cattle, 2,990 goats 137 pigs and 265 sheep for slaughter)
No of livestock by types using dips constructed	0 (N/A)	0 (N/A)
No. of livestock vaccinated	2500 (Disease surveillance and control effected. Regulatory services, reporting to relevant bodies, data collection and processing, monitoring, supervision and staff backstopping and veterinary laboratory completion.)	3226 (- 3,226 heads of cattle were treated against various ailments (Tick borne diseases, Coccidiosis and worms and black quarter) - 3,680 chicken were vaccinated against New Castle disease, and 621 against coccidiosis. 124 farmers were advised in livestock husbandry practices and 70 cows were artificially inseminated.)
Non Standard Outputs:	Updated data, meetings and workshops/ trainings, office coordination and supplies procured.	03 monthly reports and 01 quarterly report produced
Computer Supplies and IT Services		450
Printing, Stationery, Photocopying and Binding		180
Telecommunications		158
Travel Inland		4,701
Fuel, Lubricants and Oils		450
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,760	5,939
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>		
Total	5,760	5,939

Output: Fisheries regulation

Quantity of fish harvested	2 (-Two tons of fish harvested - Data collected from 12 farms - Office coordination, attending meetings, workshops and shows)	1 (One ton of fish is estimated to have been harvested)
No. of fish ponds stocked	36 (36 fish pods stocked and maintained)	30 (30 fish ponds were stocked)

Vote: 558 Ibanda District**2013/14 Quarter 4****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 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)	30 (30 Fish ponds were maintained)
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,	Supervised and advised 08 fish farmers in fish pond management, fish harvesting and other Aquaculture practices. Carried out 08 market inspections for fish quality assurance. - Collected data from 12 farms - Made a consultative visit to MAAIF to collect
<i>Printing, Stationery, Photocopying and Binding</i>		129
<i>Telecommunications</i>		85
<i>General Supply of Goods and Services</i>		0
<i>Travel Inland</i>		492
<i>Fuel, Lubricants and Oils</i>		2,469
<i>Maintenance - Vehicles</i>		179
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,700	3,354
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,700	3,354
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)	12 (12 improved KTB bee hives were procured and given to Ishongororo Peoples' development group for demonstration purposes.)
Non Standard Outputs:	Farmers trained in quality honey production and marketing in all S/counties	17 members of Ishongororo Peoples' development group were trained in general apiary practices.
<i>Printing, Stationery, Photocopying and Binding</i>		240
<i>General Supply of Goods and Services</i>		1,440
<i>Travel Inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	818	1,680
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	818	1,680
3. Capital Purchases		
Output: Buildings & Other Structures (Administrative)		

Vote: 558 Ibanda District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

Second phase of the veterinary laboratory completed (Inside plastering, ceiling, electrical installation, flooring, laboratory concrete working table, window pane and door shutters fixed)

<i>Non-Residential Buildings</i>		41,137
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	10,598	41,137
<i>Donor Dev't:</i>		0
Total	10,598	41,137

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

No. of trade sensitisation meetings organised at the district/Municipal Council	1 (Three sensitization meeting to be held in the entire district)	0 (none)
No of awareness radio shows participated in	2 (Trade development activities promoted.)	0 (none)
No of businesses inspected for compliance to the law	12 (Twelve businesses to be inspected for compliance)	1 (One training in Ibanda Town)
No of businesses issued with trade licenses	12 (Twelve businesses to be issued with licence)	0 (None)
Non Standard Outputs:	Markets inspected - Micro finance institutions coordinated. - Small / medium scale enterprises trained	none
<i>Workshops and Seminars</i>		450
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	830	450
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	830	450

Output: Enterprise Development Services

No. of enterprises linked to UNBS for product quality and standards	2 (Two businesses expected to be linked to UNBS)	0 (None)
No of businesses assisted in business registration process	12 (Twelve businesses assisted to register)	0 (NONE)
No of awareness radio shows participated in	(Small/Medium scale enterprises registered and trained.)	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Travel Inland</i>		0

Vote: 558 Ibanda District**2013/14 Quarter 4****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>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	468	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	468	0
Output: Market Linkage Services		
No. of market information reports disseminated	0	0 (None during the qtr)
No. of producers or producer groups linked to market internationally through UEPB	(Producer groups Linked to market outlets.)	0 (None)
Non Standard Outputs:		None during the qtr
<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>	450	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	450	0
Output: Cooperatives Mobilisation and Outreach Services		
No. of cooperative groups mobilised for registration	0	0 (None during the qtr)
No of cooperative groups supervised	(Cooperative organizations supervised and audited.)	0 (None during the qtr)
No. of cooperatives assisted in registration	0	0 (None during the qtr)
Non Standard Outputs:		none
<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	0	0 (N/A)

Vote: 558 Ibanda District**2013/14 Quarter 4****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		
facilities (e.g. Lodges, hotels and restaurants)		
No. and name of new tourism sites identified	0	0 (N/A)
No. of tourism promotion activities mainstreamed in district development plans	(Tourism sites captured in Dev,t plan and Kijongo lake to be intensified)	0 (None)
Non Standard Outputs:		N/A
<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**

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	All health workers paid their salaries , Four Quarterly DHMT Meetings held , Child Days plus conducted in October 2013 and April 2014. microplanning conducted Twelve DHT Monthly meetings conducted , Two planning meetings held , 8 HSD Support supervision
<i>Allowances</i>		10,000
<i>Medical Expenses(To Employees)</i>		250
<i>Workshops and Seminars</i>		0
<i>Hire of Venue (chairs, projector etc)</i>		500
<i>Computer Supplies and IT Services</i>		700
<i>Welfare and Entertainment</i>		1,519
<i>Special Meals and Drinks</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		899
<i>Bank Charges and other Bank related costs</i>		118
<i>District PHC wage</i>		393,917
<i>Telecommunications</i>		70

Vote: 558 Ibanda District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
<i>Travel Inland</i>		15,472
<i>Carriage, Haulage, Freight and Transport Hire</i>		0
<i>Fuel, Lubricants and Oils</i>		10,434
<i>Maintenance - Vehicles</i>		2,649
<i>Maintenance Other</i>		0
<i>Wage Rec't:</i>	409,529	393,917
<i>Non Wage Rec't:</i>	5,346	18,360
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	88,112	24,250
Total	502,987	436,528

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Environmental sanitation and hygiene activities conducted, Public places inspected	celebrated the national sanitation week and World water day at Rwenkobwa.
<i>Welfare and Entertainment</i>		947
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Fuel, Lubricants and Oils</i>		265
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	542	1,212
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	542	1,212

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

No. and proportion of deliveries conducted in NGO hospitals facilities.	0	558 (A total of 558 deliveries conducted in the quarter)
Number of inpatients that visited the NGO hospital facility	5934 (5934 patients are expected to be admitted at Ibanda Hospital)	3115 (Only 3,115 patients were treated as inpatients at Ibanda Hospital)
Number of outpatients that visited the NGO hospital facility	0	5582 (A total of 5582 patients visited the outpatient)
Non Standard Outputs:	Shs 55,273,750 transferred to Ibanda Hospital, Shs 12,380,339 transferred to Ibanda School of comprehensive and midwifery	Shs 55,215,750 and Shs 12,367,296 was transferred to Ibanda Hospital and Nursing School respectively
<i>LG Conditional grants(current)</i>		67,583

Vote: 558 Ibanda District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

Wage Rec't:		0
Non Wage Rec't:	68,159	67,583
Domestic Dev't:		0
Donor Dev't:		0
Total	68,159	67,583

Output: NGO Basic Healthcare Services (LLS)

No. and proportion of deliveries conducted in the NGO Basic health facilities	14 (14 deliveries to be conducted in NGO basic health facilities)	33 (Only 33 deliveries were conducted in the quarter by the NGO Basic health facilities)
Number of inpatients that visited the NGO Basic health facilities	324 (324 Expected to visit NGO basic health facilities)	199 (Only 199 clients were treated as inpatients by the NGO basic health facilities)
Number of outpatients that visited the NGO Basic health facilities	1532 (1532 outpatients seen by The Rural Health Promotoin HC , Ibanda Mission HC and Ishongororo CBHC)	2709 (A total of 2709 patients were treated in the NGO lower facilities during the quarter)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(978 children to be immunised in NGO basic health facilities)	123 (A total of 123 of children were immunised)
Non Standard Outputs:	disbursements on quaterly basis to the NGO Lower health units	disbursements on quaterly basis to the NGO Lower health units disbursements on quaterly basis to the NGO Lower health units
<i>LG Conditional grants(current)</i>		3,838
Wage Rec't:		0
Non Wage Rec't:	4,092	3,838
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	4,092	3,838

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

No. of children immunized with Pentavalent vaccine	2314 (2314 children immunized with pentavalent vaccine)	2181 (A total of 2,181 children were immunised)
%age of approved posts filled with qualified health workers	50 (50% filled posts of health workers)	48 (48% Staffing levels)
No. and proportion of deliveries conducted in the Govt. health facilities	426 (426 deliveries in govt health facilities)	799 (A total of 799 deliveries were conducted by the basic public health facilities during the quarter)
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	75 ()	75 (Only 75% of the VHTs (1,125) are active)
Number of inpatients that visited the Govt. health facilities.	492 (492 inpatients visit government health facility)	1647 (A total of 1,647 patients were admitted)
Number of outpatients that visited the Govt. health facilities.	72430 (72430 Outpatients visist govt health facilities)	88496 (A total of 88,496 were seen as outpatients at basic public health facilities in the quarter)
No.of trained health related training sessions held.	30 (0 Trainings in PMTCT, ART,malaria, HCT,)	40 (40 were trained)

Vote: 558 Ibanda District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Number of 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.)	98 (98 health workers were trained)
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 a	A total of 2,418 mothers Counseled and tested for HIV. A total of 121 mothers were found HIV+ and a total of 116 HIV Positive mothers were enrolled into Option B+ programme
<i>Transfers to other gov't units(current)</i>		29,068
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	31,591	29,068
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	31,591	29,068
Output: Standard Pit Latrine Construction (LLS.)		
No. of villages which have been declared Open Deafecation Free(ODF)	0	0 (N/A)
No. of new standard pit latrines constructed in a village	0	1 (A two stance pitlatrine and bathrooms were constructed at Irimya HC II)
Non Standard Outputs:		All
<i>Conditional transfers for PHC - Development</i>		2,006
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	3,966	2,006
<i>Donor Dev't:</i>		0
Total	3,966	2,006
3. Capital Purchases		
Output: Other Capital		
Non Standard Outputs:		One rain water harvesting tank procured and installed at Irimya Maternity ward
<i>Other Structures</i>		4,304
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	1,036	4,304
<i>Donor Dev't:</i>		0
Total	1,036	4,304
Output: Healthcentre construction and rehabilitation		

Vote: 558 Ibanda District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
No of healthcentres constructed	0	0 (NA)
No of healthcentres rehabilitated	0	0 (The project has been rolled to FY 2014-15 due to inadequate funds)
Non Standard Outputs:	nspection and supervision made regulary	NA
<i>Non-Residential Buildings</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	5,240	0
<i>Donor Dev't:</i>		0
Total	5,240	0
Output: Staff houses construction and rehabilitation		
No of staff houses rehabilitated	0	1 (Retension on the rehabilitation of Dr 's House at Ruhoko HC IV paid)
No of staff houses constructed	0	1 (Staff house at Ruhoko completed and retension paid. Retension for Senior staff house at Kanywambogo paid)
Non Standard Outputs:		NA
<i>Residential Buildings</i>		4,533
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	4,002	4,533
<i>Donor Dev't:</i>		0
Total	4,002	4,533
Output: Maternity ward construction and rehabilitation		
No of maternity wards constructed	0	1 (Bisheshe maternity at practical completion)
No of maternity wards rehabilitated	0	0 (NA)
Non Standard Outputs:		NA
<i>Non-Residential Buildings</i>		12,332
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	12,495	12,332
<i>Donor Dev't:</i>		0
Total	12,495	12,332
Output: OPD and other ward construction and rehabilitation		
No of OPD and other wards rehabilitated	(N/A)	0 (None)
No of OPD and other wards constructed	0	1 (Rwenshambya has been completed)
Non Standard Outputs:		NA

Vote: 558 Ibanda District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
<i>Non-Residential Buildings</i>		21,464
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	12,562	21,464
<i>Donor Dev't:</i>		0
Total	12,562	21,464

Output: Specialist health equipment and machinery

Value of medical equipment procured	500000 (Procurement of delivery beds at ugx 5,000,000 for Irimya ,Bisheshe and bwahwa)	5 (Procured medical equipments for the following healt centres 1.Bwahwa HCII,Irimya HC II,Bisheshe HC III,Ruhoko and IshongororoHC IV)
Non Standard Outputs:	Inspection and commissioning	Inspected the delivery of medical equipments to Heath centres
<i>Machinery and Equipment</i>		
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	5,308	24,431
<i>Donor Dev't:</i>		0
Total	5,308	24,431

Additional information required by the sector on quarterly Performance

We need more health workers especially nurses and midwives.

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

No. of teachers paid salaries	1178 (178 p/s teachers paid salaries directly to theirs bank accounts for three months)	1178 (1,178 p/s teachers paid salaries directly to theirs bank accounts for three months of April , May, and june)
No. of qualified primary teachers	(All teachers monitored and supervised)	1178 (All teachers monitored and supervised)
Non Standard Outputs:	Private schools licensed and registered PTA and management committees established and guided	4 Private schools licensed and registered PTA and management committees guided for all the schools.
<i>General Staff Salaries</i>		
<i>Travel Inland</i>		2,432
<i>Fuel, Lubricants and Oils</i>		1,500
<i>Wage Rec't:</i>	1,289,545	1,293,671
<i>Non Wage Rec't:</i>	1,125	3,932
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,290,670	1,297,603

Vote: 558 Ibanda District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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6. Education**Output: Distribution of Primary Instruction Materials**

No. of textbooks distributed	0	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	Primary schools exams set at end of every term
<i>Telecommunications</i>		100
<i>Travel Inland</i>		7,025
<i>Fuel, Lubricants and Oils</i>		4,167
<i>Advertising and Public Relations</i>		0
<i>Welfare and Entertainment</i>		430
<i>Printing, Stationery, Photocopying and Binding</i>		298
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	15,042	12,020
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	15,042	12,020

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

No. of pupils sitting PLE	0	4809 (4809 enrolment to be prepared for PLE)
No. of pupils enrolled in UPE	52569 (UPE grant credited to all govt primary schools accounts)	52569 (UPE grant credited to all govt primary schools directly to school accounts.)
No. of student drop-outs	100 (No schools drop outs identified)	100 (No schools drop outs identified)
No. of Students passing in grade one	0	598 (N/A)
Non Standard Outputs:	124 SMC and PTA monitored and advocacy meetings held	124 SMC and PTA monitored and advocacy meetings held
<i>Transfers to other gov't units(current)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	84,538	0
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	84,538	0

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

No. of classrooms constructed in UPE	7 (Construction of classrom at Kajwamushana,Kaanama Ruyonza ,Rugazi, Kangoma and Mishozi)	3 (Construction of classroom at Karambi, Ryabiju, and Igorora Day P/Ss)
No. of classrooms rehabilitated in UPE	(N/A)	0 (N/A)
Non Standard Outputs:	Supervision and inspection of construction works	Supervision and inspection of construction works done to all the schools.

Vote: 558 Ibanda District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
<i>Non-Residential Buildings</i>		153,877
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	73,457	153,877
<i>Donor Dev't:</i>		0
Total	73,457	153,877
Output: Latrine construction and rehabilitation		
No. of latrine stances rehabilitated	0	0 (N/A)
No. of latrine stances constructed	(Pit latrine constructed at Rwenkuba P/S)	1 (completion of pit latrine at Rwenkuba P/S)
Non Standard Outputs:	Supervision , moniting and inspection	Supervision , moniting and inspection
<i>Non-Residential Buildings</i>		12,946
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	7,570	12,946
<i>Donor Dev't:</i>		0
Total	7,570	12,946
Function: Secondary Education		
1. Higher LG Services		
Output: Secondary Teaching Services		
No. of teaching and non teaching staff paid	289 (Secondary teachers paid teir salaries directly their bank accounts)	289 (Secondary teachers paid their salaries directly to their bank accounts)
No. of students sitting O level	0	0 (N/A)
No. of students passing O level	0	0 (N/A)
Non Standard Outputs:	49 Board of Governors monitored safety and sanitation ensured at schools	9 Board of Governors monitored safety and sanitation ensured at schools
<i>General Staff Salaries</i>		453,682
<i>Wage Rec't:</i>	486,515	453,682
<i>Non Wage Rec't:</i>	0	
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	486,515	453,682
2. Lower Level Services		
Output: Secondary Capitation(USE)(LLS)		
No. of students enrolled in USE	4580 (4580 students expected in the USE enrollment)	4580 (4580 students expected in the USE enrollment)
Non Standard Outputs:	USE grant credited secondary schools accounts quarterly	USE grant credited secondary schools accounts quarterly
<i>Transfers to other gov't units(current)</i>		0

Vote: 558 Ibanda District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	193,453	0
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	193,453	0

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

No. of classrooms constructed in USE	0 (N/A)	0 (N/A)
No. of classrooms rehabilitated in USE	1 (Rehabilitation and expansion of facilities at Ibanda SS)	0 (N/A)
Non Standard Outputs:	Supervision and inspection of construction works	Supervision and inspection of construction works
<i>Non-Residential Buildings</i>		15,000
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	25,000	15,000
<i>Donor Dev't:</i>		0
Total	25,000	15,000

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 (Tertiary education instructors paid their salaries and Institution grant credited on the accounts directly from Ministry of Finance)
Non Standard Outputs:	Board of Governors and PTA monitored and safety and sanitation ensured at the PTC	Board of Governors and PTA monitored and safety and sanitation ensured at the PTC
<i>General Staff Salaries</i>		66,667
<i>Transfers to Government Institutions</i>		0
<i>Wage Rec't:</i>	87,415	66,667
<i>Non Wage Rec't:</i>	67,848	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	155,264	66,667

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	Regular school inspection done,quarterly prepared and submitted
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Vote: 558 Ibanda District**2013/14 Quarter 4****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
Workshops and Seminars		190
Hire of Venue (chairs, projector etc)		150
Printing, Stationery, Photocopying and Binding		596
Bank Charges and other Bank related costs		70
Travel Inland		892
Fuel, Lubricants and Oils		2,128
Wage Rec't:	10,007	4,584
Non Wage Rec't:	1,488	4,025
Domestic Dev't:		
Donor Dev't:		
Total	11,495	8,609

Output: Monitoring and Supervision of Primary & secondary Education

No. of inspection reports provided to Council	1 (One reports made to council)	1 (One reports made to council)
No. of secondary schools inspected in quarter	16 (sixteen secondary inspected in aquarter)	4 (4 secondary schools inspected)
No. of tertiary institutions inspected in quarter	1 0	1 (Two tertiary institution monitored)
No. of primary schools inspected in quarter	17 (Inspection of all schools in the District both private and govt aided)	178 (Inspection of all schools in the District both private and govt aided)
Non Standard Outputs:	Mentoring of headteachers and other managers	Mentoring of headteachers and other managers
Advertising and Public Relations		0
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		0
Travel Inland		300
Fuel, Lubricants and Oils		4,860
Wage Rec't:		
Non Wage Rec't:	7,565	5,160
Domestic Dev't:		
Donor Dev't:		
Total	7,565	5,160

Output: Sports Development services

Non Standard Outputs:	All 124 primary schools	
Advertising and Public Relations		50
Workshops and Seminars		200

Vote: 558 Ibanda District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
<i>Welfare and Entertainment</i>		200
<i>Printing, Stationery, Photocopying and Binding</i>		79
<i>Telecommunications</i>		50
<i>General Supply of Goods and Services</i>		0
<i>Travel Inland</i>		309
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	750	888
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	750	888

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

Non Standard Outputs:	Salaries paid in time	Salaries for staff under department were paid 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	Inventory for road to worked under CAIIP 3 was made Launching of CAIIP3 Batch A was made Bid documents for the roads to be rehabilitated had been received and were due for evaluation
<i>Workshops and Seminars</i>		0
<i>Bank Charges and other Bank related costs</i>		39
<i>Travel Inland</i>		3,062

Vote: 558 Ibanda District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

Wage Rec't:

Non Wage Rec't: 0

Domestic Dev't: 9,825 3,101

Donor Dev't: 0 0

Total 9,825 3,101**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 (Community access roads were handled in the third quarter)
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Non Standard Outputs:	Funds transferred to all 11 subcounties	No funds were received during this quarter ,all were received during the third quarter
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Transfers to other gov't units(current) 0

Wage Rec't:

Non Wage Rec't: 12,744 0

Domestic Dev't: 0 0

Donor Dev't: 0 0

Total 12,744 0**Output: Urban unpaved roads Maintenance (LLS)**

Length in Km of Urban unpaved roads periodically maintained	0	4 (km)
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Length in Km of Urban unpaved roads routinely maintained	128 (Roads maintained Ibanda,Igorora,Ishongororo and Rushango Town councils)	128 (Roads maintained Ibanda,Igorora,Ishongororo and Rushango Town councils)
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Non Standard Outputs:	Inspection and accountability reports prepared and submitted	Inspection reports made
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Transfers to other gov't units(current) 178,169

Wage Rec't:

Non Wage Rec't: 99,809 178,169

Domestic Dev't: 0 0

Donor Dev't: 0 0

Total 99,809 178,169**Output: District Roads Maintenance (URF)**

Length in Km of District roads periodically maintained	(31.1 km Periodic maintenance of ;Igorora-Kihani-Katongore,Bugarama - Omwiguru,Kabugwene-Kabingo-Rushango roads)	0 (The following District roads were maintained periodically by machines;Rwenkobwa - Akayanja,Rwenkuba-Nyakabungo-Kanyarugiri,Nyabuhikye -Omokikona,Igorora-Kihani-Rwomuhoro and Bugarama-Omwiguru)
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Length in Km of District roads routinely maintained	246 (Routine maintenance of 246 kms of the district Roads for the year)	154 (154Km of District road were maintained by manual routine workers and paid for March - June 2014)
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No. of bridges maintained	(N/A)	0 (N/A)
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Non Standard Outputs:	Inspection and supervision made	Inspection and supervision made
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Vote: 558 Ibanda District

2013/14 Quarter 4

Workplan Performance in Quarter

US\$ Thousand

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

<i>Conditional transfers to Road Maintenance</i>		149,566
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	71,146	149,566
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	71,146	149,566

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
<i>Travel Inland</i>		694
<i>Fuel, Lubricants and Oils</i>		600
<i>Maintenance - Civil</i>		3,400
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,300	4,694
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,300	4,694

Output: Vehicle Maintenance

Non Standard Outputs:	8 District Vehicles & 1 equipment at Hqtrs well maintained	8 District Vehicles & 1 equipment at Hqtrs maintained
<i>Printing, Stationery, Photocopying and Binding</i>		130
<i>Travel Inland</i>		380
<i>Maintenance - Vehicles</i>		10,194
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,000	10,704
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,000	10,704

Output: Plant Maintenance

Non Standard Outputs:	One computer was serviced
<i>General Supply of Goods and Services</i>	150

Vote: 558 Ibanda District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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7a. Roads and Engineering*Wage Rec't:*

<i>Non Wage Rec't:</i>	3,250	150
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*Domestic Dev't:**Donor Dev't:*

Total	3,250	150
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Output: Electrical Installations/Repairs

Non Standard Outputs:

Maintenance of electrical Installations in 4 district buildings

None during the Qtr

Maintenance Other

0

Wage Rec't:

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

Total	250	0
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7b. Water**Function: Rural Water Supply and Sanitation****1. Higher LG Services****Output: Operation of the District Water Office**

Non Standard Outputs:

1 Vehicle and 1 Motorcycle maintained at district headquarters office activities coordinated and 1 quarterly progress report reviewed

1 Vehicle and 1 Motorcycle maintained at district headquarters office activities coordinated and 1 quarterly progress report reviewed

<i>General Staff Salaries</i>		2,314
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<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		6,383
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<i>Allowances</i>		0
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<i>Computer Supplies and IT Services</i>		560
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<i>Welfare and Entertainment</i>		0
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<i>Printing, Stationery, Photocopying and Binding</i>		1,047
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<i>Bank Charges and other Bank related costs</i>		132
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<i>Telecommunications</i>		1,260
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<i>Fuel, Lubricants and Oils</i>		4,876
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<i>Maintenance - Vehicles</i>		459
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Vote: 558 Ibanda District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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7b. Water

<i>Wage Rec't:</i>	2,314	2,314
<i>Non Wage Rec't:</i>	169	0
<i>Domestic Dev't:</i>	10,624	14,717
<i>Donor Dev't:</i>		
Total	13,106	17,031

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	0	4 (Rukiri GFS, Rubaya GFS, Nyakatooky GFS and Nyamarebe piped water system have been tested)
No. of supervision visits during and after construction	4 (2 supervision visits carried in kijongo 2 supervision visita carried out in nyamarebe)	4 (2 supervision visits carried out, each in kijongo and nyamarebe on construction sites)
No. of water points tested for quality	0	0 (N/A)
No. of District Water Supply and Sanitation Coordination Meetings	1 (1 quarterly coordination meeting held at district headquarters)	1 (1 quarterly coordination meeting held at district headquarters)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0	0 (N/A)
Non Standard Outputs:		Follow up made in the areas of; Ishongororo 1, Kashangura 1, Kijongo 1, Keihangara 2, Kikyenkye 1, Bisheshe 1, Nyamarebe 4, Nsasi 1 on constructed facilities
<i>Travel Inland</i>		2,925
<i>Fuel, Lubricants and Oils</i>		2,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	0	
<i>Domestic Dev't:</i>	4,785	4,925
<i>Donor Dev't:</i>		
Total	4,785	4,925

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

No. of public sanitation sites rehabilitated	0	0 (N/A)
No. of water pump mechanics, scheme attendants and caretakers trained	0	0 (none)
% of rural water point sources functional (Shallow Wells)	1 (functionality increase I ishongororo, nsasi,kikyenkye, nyamarebe, kijongo, kashangura and keihangara)	0 (none)
No. of water points rehabilitated	8 (8 operation and maintenance activities carried out; 2 in kikyenyke, 2in kijongo, 2in kicuzi and 2in Nyamarebe)	5 (Five deep boreholes (water point sources) rehabilitated in Bihanga-Nyamarebe, Kalangala- Bisheshe, Rwobuzizi- Nsasi, Kashozi- Ishongororo and Kijongo.)
% of rural water point sources functional (Gravity Flow Scheme)	0	1 (1% of rural water sources increased on Nyamarebe piped water system)
Non Standard Outputs:		4 operation and maintenance activities carried out; 2in kicuzi and 2in Nyamarebe

Vote: 558 Ibanda District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
<i>Travel Inland</i>		250
<i>Fuel, Lubricants and Oils</i>		210
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	0	
<i>Domestic Dev't:</i>	1,104	460
<i>Donor Dev't:</i>		
Total	1,104	460

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. Of Water User Committee members trained	0	0 (N/A)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0	0 (N/A)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	0	0 (none)
No. of water and Sanitation promotional events undertaken	1 (promotions of water and sanitation activities in each of the subcounties)	0 (N/A)
No. of water user committees formed.	0	0 (N/A)
Non Standard Outputs:		N/A
<i>Travel Inland</i>		1,026
<i>Fuel, Lubricants and Oils</i>		4,000
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	0	
<i>Domestic Dev't:</i>	10,879	5,026
<i>Donor Dev't:</i>		
Total	10,879	5,026

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Activities of improvement of sanitation at house hold level in kijongo and kicuzi carried out	follow ups on the implimented strategies while improving sanitation and hygiene practices at house hold level in kijongo and kicuzi carried out
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Telecommunications</i>		0

Vote: 558 Ibanda District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
<i>General Supply of Goods and Services</i>		1,659
<i>Travel Inland</i>		3,375
<i>Fuel, Lubricants and Oils</i>		2,125
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,500	7,159
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
Total	5,500	7,159
3. Capital Purchases		
Output: Other Capital		
Non Standard Outputs:	payment of retention for completed projects	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>	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 (onstruction of a water borne toilet at ibanda district headquarters)	1 (A water borne toilet at ibanda district headquarters constructed and completed.)
Non Standard Outputs:		N/A
<i>Non-Residential Buildings</i>		21,570
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	4,300	21,570
<i>Donor Dev't:</i>		0
Total	4,300	21,570
Output: Spring protection		
No. of springs protected	1 (construction of 1 spring in kateerera cell,1)	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>	3,900	0
<i>Donor Dev't:</i>		0
Total	3,900	0

Vote: 558 Ibanda District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
Output: 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:		none
<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 rehabilitated	0	5 (Five deep boreholes rehabilitated in Bihanga-Nyamarebe, Kalangala- Bisheshe, Rwobuzizi-Nsasi, Kashozi- Ishongororo and Kijongo.)
No. of deep boreholes drilled (hand pump, motorised)	(borehole rehabilitated at bugarama)	0 (none)
Non Standard Outputs:		Supervision and inspection of projects made Emergence repairs on Bwenda -Rukiri GFS done and a tap stand at Nyamirima Health Centre 11 provided
<i>Other Structures</i>		19,859
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	13,250	19,859
<i>Donor Dev't:</i>		0
Total	13,250	19,859
Output: Construction of piped water supply system		
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0	0 (none)
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 (1 piped water supply in nyamarebe subcounty constructed and 1 piped gfs in (Nyakatooye) bisheshe and kashangura subcounties completed with source protection, collection box and transmission.)
Non Standard Outputs:	supervision of construction works in nyamarebe, bisheshe and kashangura subcounties	supervision of construction works in nyamarebe, bisheshe and kashangura subcounties carried out
<i>Other Structures</i>		239,031

Vote: 558 Ibanda District**2013/14 Quarter 4****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		
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	75,875	239,031
Donor Dev't:		0
Total	75,875	239,031

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 was held in the quarter
General Staff Salaries		18,826
Allowances		0
Printing, Stationery, Photocopying and Binding		0
Bank Charges and other Bank related costs		43
Telecommunications		0
General Supply of Goods and Services		0
Travel Inland		0
Fuel, Lubricants and Oils		0
Wage Rec't:	17,544	18,826
Non Wage Rec't:	750	43
Domestic Dev't:		0
Donor Dev't:		0
Total	18,294	18,869

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)	16 (16 members who participated in tree planting were all men.)
Area (Ha) of trees established (planted and surviving)	10 (10 ha of trees established on Ibanda hill)	5 (5 ha were planted in the quarter on Ibanda hill)
Non Standard Outputs:	Awareness creation within the community about tree planting.	16 farmers planted out tree seedlings in the subcounties of Ibanda town Council.Rukiri,Bisheshe ,Keihangara and Kashangura
General Supply of Goods and Services		0
Travel Inland		135

Vote: 558 Ibanda District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
<i>Fuel, Lubricants and Oils</i>		204
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,000	339
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	0	
Total	1,000	339
Output: Training in forestry management (Fuel Saving Technology, Water Shed Management)		
No. of Agro forestry Demonstrations	0	5 (Out of the 16 people who planted out the tree seedlings, 5 were trained on how to plant the seedlings given to them.)
No. of community members trained (Men and Women) in forestry management	5 0	5 (Out of the 16 people who planted out the tree seedlings, 5 were trained on how to plant the seedlings given to them.)
Non Standard Outputs:	Community members trained in forest management	Out of the 16 people who planted out the tree seedlings, 5 were trained on how to plant the seedlings given to them.
<i>Travel Inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	75	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	75	0
Output: Forestry Regulation and Inspection		
No. of monitoring and compliance surveys/inspections undertaken	4 (supervising revenue collection and compliance on forest management)	0 (No inspection was done in the quarter.The activity was supposed to be done district wide.)
Non Standard Outputs:	Community sensitisation on forest management	No inspection was done in the quarter.The activity was supposed to be done district wide.
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	50	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	50	0
Output: Community Training in Wetland management		
No. of Water Shed Management Committees formulated	0	0 (No training was carried out in Kiehangara and Rukiri Subcounties in the quarter)
Non Standard Outputs:		Not done in Nyamarebe nd Ishongororo Subcounties
<i>Allowances</i>		0

Vote: 558 Ibanda District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
<i>Printing, Stationery, Photocopying and Binding</i>		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	0	0 (Activity not done in Keihangara and Rukiri Subcounties)
Non Standard Outputs:	community mobilisation on environment issues	Activity not done
<i>Allowances</i>		0
<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	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	571	0
Output: Monitoring and Evaluation of Environmental Compliance		
No. of monitoring and compliance surveys undertaken	1 (1 monitoring and compliance surveys undertaken district wide)	1 (One monitoring and compliance surveys done district wide.)
Non Standard Outputs:	sensitization of communities on complaines with environmental management regulations	Done
<i>Allowances</i>		1,095
<i>Travel Inland</i>		0
<i>Fuel, Lubricants and Oils</i>		1,179
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	344	2,274
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	344	2,274
Output: Land Management Services (Surveying, Valuations, Tittling and lease management)		
No. of new land disputes settled within FY	2 (Damacating and surveying government land of S/C, Kijongo S/C, Rukiri S/C)	0 (Not done Kijongo and Rukiri Subcounties)
Non Standard Outputs:	Processing of land titles for the dermacated and surveyed government land above.	Not done
<i>Travel Inland</i>		0

Vote: 558 Ibanda District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

Wage Rec't:

Non Wage Rec't: 725 0

Domestic Dev't:

Donor Dev't:

Total 725 0**Output: Infrastructure Planning**

Non Standard Outputs:

2 trading centres of Rwenkobwa and bisheshe to be planned.

Activity not done in Rwenkobwa, Mabona and Nyabuhikye

Inspection of Uran and growth centres of Rwenkobwa, Mabonwa, Nyabuhikye, Omukatongore and Bisheshe Trading centres.

Travel Inland 0

Wage Rec't:

Non Wage Rec't: 125 0

Domestic Dev't:

Donor Dev't:

Total 125 0**Additional information required by the sector on quarterly Performance**

There was a change in rainfall availability during the quarter. The rainfall stopped in early May. This is a challenge which needs people to be trained in climate adaptation measures in order to cope up with little rainfall.

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 paid for 15 CDOs in the quarter

42 CSOs registered during the quarter

General Staff Salaries 49,327

Travel Inland 0

Wage Rec't:

28,941 49,327

Non Wage Rec't: 100 0

Domestic Dev't: 0

Donor Dev't:

Total 29,041 49,327**Output: Probation and Welfare Support**

No. of children settled

10 (10 children settled in alternative care)

5 (5 children were resettled in the quarter)

Vote: 558 Ibanda District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

1 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

1 visit to Ibanda Babies Home was made during the quarter.

7 children were provided with legal support services.

27 children were provided with emergency care.

35 children were provided with psychosocial support

Allowances		1,271
Advertising and Public Relations		0
Computer Supplies and IT Services		320
Welfare and Entertainment		1,730
Printing, Stationery, Photocopying and Binding		1,123
Bank Charges and other Bank related costs		219
Telecommunications		380
Travel Inland		7,899
Carriage, Haulage, Freight and Transport Hire		0
Fuel, Lubricants and Oils		2,092
Wage Rec't:		
Non Wage Rec't:	433	5,271
Domestic Dev't:		
Donor Dev't:	31,390	9,762
Total	31,822	15,033

Output: Social Rehabilitation Services

Non Standard Outputs:

nil

Ibanda Babies Home and Bisheshe Wisdom Training Centre were provided with financial support during the quarter.

Donations		300
Wage Rec't:		
Non Wage Rec't:	250	300
Domestic Dev't:		
Donor Dev't:		
Total	250	300

Output: Community Development Services (HLG)

No. of Active Community Development Workers

15 (11 CDOs and 4 ACDOs from all the 15 LLGs)

15 (11 CDOs and 4 ACDOs from LLGs were active)

Non Standard Outputs:

nil

1 training was held for PWDs counsilors from 4 LLGs

Travel Inland		408
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Vote: 558 Ibanda District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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9. Community Based Services*Wage Rec't:*

<i>Non Wage Rec't:</i>	66	408
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*Domestic Dev't:**Donor Dev't:*

Total	66	408
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Output: Adult Learning

No. FAL Learners Trained	1250 (1250 learners trained in reading, numeracy and writing within all the 15 sub-counties)	890 (890 learners were trained in reading, numeracy and writing within the 15 LLGs)
Non Standard Outputs:	3 FAL instructor review meetings held in 3 LLGs Procurement of 15 chalkboards & 15 cartons of chalk Supervision of 3 LLGs	Cartons of chalk were purchased and distributed to LLGs
<i>Telecommunications</i>		0
<i>General Supply of Goods and Services</i>		1,161
<i>Travel Inland</i>		1,041
<i>Fuel, Lubricants and Oils</i>		0
<i>Allowances</i>		0
<i>Hire of Venue (chairs, projector etc)</i>		0
<i>Computer Supplies and IT Services</i>		380
<i>Printing, Stationery, Photocopying and Binding</i>		20
<i>Bank Charges and other Bank related costs</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,398	2,602
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,398	2,602

Output: Gender Mainstreaming

Non Standard Outputs:	50 Sub County personnel trained on gender issues. 1 Gender sensitization meetings held for DTPC at district HQTRS	1 gender sensitisation meeting was held for District TPC at the district head quarters
<i>Telecommunications</i>		0
<i>Travel Inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0

Vote: 558 Ibanda District**2013/14 Quarter 4****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>	375	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	375	0
Output: Children and Youth Services		
No. of children cases (Juveniles) handled and settled	250 (250 children cases handled)	240 (240 children cases handled in the quarter)
Non Standard Outputs:	all 7 Core Programme Areas incorporated into OVC service delivery. 5 CSOs providing services in line with the NOP, NSPPI and NQS.	7 core programme areas incorporated into OVC service delivery. 5 CSOs provided services in line with the NOP, NSPPI and NQS
<i>Travel Inland</i>		700
<i>Fuel, Lubricants and Oils</i>		123
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	125	823
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	125	823
Output: Support to Youth Councils		
No. of Youth councils supported	15 (District youth council and 15 LLGs youth councils supported)	1 (1 district youth council meeting was held during the quarter)
Non Standard Outputs:	1youth groups equipped with economic empowerment skill from 3 LLGs .	1 skills enhancement training for the youth was held in Rushango Town Council
<i>Allowances</i>		369
<i>Workshops and Seminars</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		80
<i>Telecommunications</i>		30
<i>Travel Inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,240	479
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,240	479
Output: Support to Disabled and the Elderly		
No. of assisted aids supplied to disabled and elderly community	5 (5PWDs given assistive device)	0 (No assistive device was provided PWDs due to lack of funding.)

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US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
Non Standard Outputs:	20 PWDs mobilised and sensitised on HIV/AIDS and leadership. 1 district executive committee meetings held at district HQTRS. 4PWD groups trained in project management and provided with seed funds.	12 PWD Councilors were sensitised on leadership and HIV/AIDS at Ishongororo Sub-county. 1 district PWD Executive Committee meeting was held at the district,
Allowances		0
Workshops and Seminars		0
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		36
Bank Charges and other Bank related costs		92
Telecommunications		60
General Supply of Goods and Services		7,150
Travel Inland		546
Wage Rec't:		
Non Wage Rec't:	6,941	7,884
Domestic Dev't:		
Donor Dev't:		
Total	6,941	7,884
Output: Culture mainstreaming		
Non Standard Outputs:	nil	NIL
Telecommunications		0
Wage Rec't:		
Non Wage Rec't:	200	0
Domestic Dev't:		
Donor Dev't:		
Total	200	0
Output: Reprerentation on Women's Councils		
No. of women councils supported	0	1 (1 district women council was held during the quarter)
Non Standard Outputs:		1 skills enhancement training for women was held at the district head quarters. 1 district women council meetings was held during the quarter. 1 International Women's Day celebrations was held at Nyabuhikye Sub-county.
Workshops and Seminars		0
Welfare and Entertainment		122

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US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
Printing, Stationery, Photocopying and Binding		26
Telecommunications		30
Travel Inland		210
Fuel, Lubricants and Oils		170
Wage Rec't:		
Non Wage Rec't:	1,240	558
Domestic Dev't:		
Donor Dev't:		
Total	1,240	558

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

Non Standard Outputs:	Funds transferred to beneficiaries under CDD	Funds were transferred to the beneficiaries under CDD
LG Conditional grants(capital)		9,500
Wage Rec't:	0	0
Non Wage Rec't:	0	0
Domestic Dev't:	16,474	9,500
Donor Dev't:	0	0
Total	16,474	9,500

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

Output: District Planning

No of qualified staff in the Unit	3 (Distret Planner, Senior Planner and Economist recruited.BFP Produced.)	2 (District planner and senior planner recruited)
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Vote: 558 Ibanda District**2013/14 Quarter 4****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		
No of Minutes of TPC meetings	3 (3 LLGs mentored in development planning,)	3 (All LLGs mentored)
No of minutes of Council meetings with relevant resolutions	2 (2 council meetings with relevant resolutions)	0 (N/A)
Non Standard Outputs:	, Holding 4 DTPCs	3 DTPC meetings
<i>Allowances</i>		0
<i>Computer Supplies and IT Services</i>		330
<i>Printing, Stationery, Photocopying and Binding</i>		1,258
<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	1,588
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,310	1,588
Output: Statistical data collection		
Non Standard Outputs:	One annual Statistical Abstract produced.	Not done
<i>Allowances</i>		50
<i>Travel Inland</i>		120
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	575	170
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	575	170
Output: Demographic data collection		
Non Standard Outputs:	Demographic Data collected periodically and analysed from all the 15 LLGs	Preparations for the census done
<i>Telecommunications</i>		0
<i>Travel Inland</i>		0
<i>Fuel, Lubricants and Oils</i>		200

Vote: 558 Ibanda District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

Wage Rec't:	0	
Non Wage Rec't:	925	200
Domestic Dev't:		
Donor Dev't:		
Total	925	200

Output: Development Planning

Non Standard Outputs:	Budget Framework for 2014/2015 prepared	-
Workshops and Seminars		0
Welfare and Entertainment		3,680
Printing, Stationery, Photocopying and Binding		370
Bank Charges and other Bank related costs		45
Telecommunications		50
General Supply of Goods and Services		5,474
Travel Inland		6,734
Fuel, Lubricants and Oils		910
Wage Rec't:		
Non Wage Rec't:	2,775	7,582
Domestic Dev't:	2,997	9,680
Donor Dev't:	0	
Total	5,772	17,262

Output: Operational Planning

Non Standard Outputs:	participatory planning meetings in 3 LLGs	-
Workshops and Seminars		3,888
Computer Supplies and IT Services		0
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		0
Telecommunications		0
Travel Inland		0
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	0	0
Domestic Dev't:		
Donor Dev't:	14,513	3,888
Total	14,513	3,888

Vote: 558 Ibanda District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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10. Planning**Output: Monitoring and Evaluation of Sector plans**

Non Standard Outputs:	Multisectoral monitoring done of investment projects done	No visit during the quarter
<i>Welfare and Entertainment</i>		24
<i>Telecommunications</i>		0
<i>Travel Inland</i>		612
<i>Fuel, Lubricants and Oils</i>		250
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,821	886
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,821	886

Additional information required by the sector on quarterly Performance

Senior Planner recruited

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 quarterly report prepared One value for money audit conducted on 8 projects in three subcounties Carried out audits at subcounties and District Hqtrs and produced a report
<i>Workshops and Seminars</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		24
<i>Telecommunications</i>		105
<i>Travel Inland</i>		1,479
<i>Fuel, Lubricants and Oils</i>		1,500
<i>Maintenance Machinery, Equipment and Furniture</i>		0
<i>Wage Rec't:</i>	0	
<i>Non Wage Rec't:</i>	2,769	3,108
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,769	3,108

Additional information required by the sector on quarterly Performance

Vote: 558 Ibanda District

2013/14 Quarter 4

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)
<i>Wage Rec't:</i>	2,600,064	2,608,474
<i>Non Wage Rec't:</i>	776,586	776,586
<i>Domestic Dev't:</i>	675,434	675,434
<i>Donor Dev't:</i>		
Total	4,104,564	4,104,564

Vote: 558 Ibanda District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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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	Staff salaries paid to all district staff	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.
	-One Assets status report made -Six National days celebrated -service delivery improved	Supervision and monitoring in LLGs was carried out All the quarterly reports were submitted to the ministry of Finance and ministry of Local Government.		

Expenditure

211101 General Staff Salaries	264,535	438,362	165.7%
211103 Allowances	17,809	18,372	103.2%
221001 Advertising and Public Relations	3,000	1,770	59.0%
221007 Books, Periodicals and Newspapers	800	455	56.8%
221009 Welfare and Entertainment	2,000	635	31.8%
221011 Printing, Stationery, Photocopying and Binding	2,700	2,002	74.1%
222001 Telecommunications	4,320	2,963	68.6%
223005 Electricity	2,600	3,797	146.1%
223006 Water	600	542	90.3%
224002 General Supply of Goods and Services	53	100	189.5%
225001 Consultancy Services- Short-term	5,000	13,377	267.5%
227001 Travel Inland	24,400	35,761	146.6%
227004 Fuel, Lubricants and Oils	23,600	27,442	116.3%
Wage Rec't:	264,535	Wage Rec't: 438,362	Wage Rec't: 165.7%
Non Wage Rec't:	87,792	Non Wage Rec't: 107,217	Non Wage Rec't: 122.1%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	352,327	Total 545,579	Total 154.9%

Output: Human Resource Management

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

2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

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

213002 Incapacity, death benefits and funeral expenses	1,800	300	16.7%
221003 Staff Training	1,000	500	50.0%
221011 Printing, Stationery, Photocopying and Binding	8,056	7,505	93.2%
221014 Bank Charges and other Bank related costs	400	379	94.8%
222003 Information and Communications Technology	3,600	3,311	92.0%
227001 Travel Inland	4,199	8,975	213.7%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	22,155	<i>Non Wage Rec't:</i> 20,971	<i>Non Wage Rec't:</i> 94.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	22,155	Total 20,971	Total 94.7%

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan No. (and type) of capacity building sessions undertaken Non Standard Outputs:	yes (Capacity building plan prepared and submitted) 20 (Staff Performance and Skills improved at district and sub county levels.) 1.0 Local leaders and non financial managers trained	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) 5 (Staff needs assesment was done in all health centres and LLGs) One Good Governance sensitization workshop was conducted at the District	#Error 25.00	There was a delay in procurement of service provider for capacity buildings programs
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Expenditure

221002 Workshops and Seminars	25,264	27,826	110.1%
221003 Staff Training	15,086	13,395	88.8%
221011 Printing, Stationery, Photocopying and Binding	605	220	36.3%

Vote: 558 Ibanda District

2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

221014 Bank Charges and other Bank related costs	270	132	49.0%	
227001 Travel Inland	8,845	8,120	91.8%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	50,070	49,693	99.2%	
Donor Dev't:		0	0.0%	
Total	50,070	49,693	99.2%	

Output: Public Information Dissemination

Non Standard Outputs:	45 Mandatory notices in entire District	Mandatory notices in entire District displayed	0	Inadequate budget for the sector
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Expenditure

222001 Telecommunications	0	6	N/A	
227001 Travel Inland	660	1,034	156.7%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	1,050	1,040	99.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	1,050	1,040	99.0%	

Output: Local Policing

Non Standard Outputs:	Police deployed at LG installations facilitated	Two police officer were facilitated to provide security at the District	0	Inadequate funding to provide enough security
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Expenditure

211103 Allowances	900	840	93.3%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	900	840	93.3%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	900	840	93.3%	

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.
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Expenditure

211103 Allowances	2,938	3,650	124.2%	
221011 Printing, Stationery, Photocopying and Binding	1,300	289	22.2%	
222001 Telecommunications	0	100	N/A	

Vote: 558 Ibanda District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

227001 Travel Inland	562	935	166.4%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	4,800	Non Wage Rec't: 4,974	Non Wage Rec't: 103.6%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	4,800	Total 4,974	Total 103.6%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Date for submitting the Annual Performance Report	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)	20-05-2014 (All the quarterly performance reports have been submitted uptodate)	#Error	Lack of vehicle for the deptment limits the field activities
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	166,665	144.0%
211103 Allowances	1,767	595	33.7%
221008 Computer Supplies and IT Services	500	800	160.0%
221009 Welfare and Entertainment	3,000	597	19.9%
221011 Printing, Stationery, Photocopying and Binding	2,799	4,038	144.3%
221012 Small Office Equipment	200	137	68.5%
221014 Bank Charges and other Bank related costs	1,500	1,781	118.8%
221017 Subscriptions	1,800	875	48.6%
222001 Telecommunications	2,200	2,111	96.0%
226001 Insurances	6,500	1,617	24.9%
227001 Travel Inland	7,758	14,892	192.0%

Vote: 558 Ibanda District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

227004 Fuel, Lubricants and Oils	6,960	9,265	133.1%	
282181 Extra-Ordinary Items (Losses/Gain)	22,470	10,103	45.0%	
291001 Transfers to Government Institutions	9,500	8,665	91.2%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	115,705	166,665	144.0%	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	66,953	55,477	82.9%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>
		0	0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>
		0	0.0%	
	Total	Total	Total	Total
	182,658	222,142	121.6%	

Output: Revenue Management and Collection Services

Value of LG service tax collection	42000000 (LST collected from District based staff, Lower local governments, Teachers and Health staff LST collected in time for the first four months of the Financial Year.)	192396650 (Ugx 19,239,650 of LST has so far been collected)	458.09	Lack of transport limits depertmant activities
Value of Other Local Revenue Collections	()	420000296 (Ugx 420,000,296 has been collected as local revenue during the year at the District Subcounties and Town councils)	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 Assesmsnt of local revenue for 2014-2015 was done		

Expenditure

211103 Allowances	600	565	94.2%	
221011 Printing, Stationery, Photocopying and Binding	10,000	9,930	99.3%	
222001 Telecommunications	1,000	70	7.0%	
227001 Travel Inland	12,944	17,138	132.4%	
227004 Fuel, Lubricants and Oils	4,000	4,482	112.1%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
		0	0.0%	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	28,544	32,185	112.8%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>
		0	0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>
		0	0.0%	
	Total	Total	Total	Total
	28,544	32,185	112.8%	

Output: Budgeting and Planning Services

Date for presenting draft	30-6-2014 (District draft)	14-03-2014 (On 14 th March)	#Error	Inadquent funding
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Vote: 558 Ibanda District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Budget and Annual workplan to the Council	budget and wokplans presented to council)	2014 draft budget 2014/2015 was laid before council)		limits the activities of the sector
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)	29-05-2014 (On 29th May 2014 the District council approved Annual workplan and Budget for 2014-2015)	#Error	
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
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Expenditure

221008 Computer Supplies and IT Services	300	290	96.7%
227001 Travel Inland	2,040	1,940	95.1%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	2,340	<i>Non Wage Rec't:</i> 2,230	<i>Non Wage Rec't:</i> 95.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	2,340	Total 2,230	Total 95.3%

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.)	30-09-2014 (inal accounts of 2012-2013 were submitted to Auditor General and those 2013-2014 are being prepared)	#Error	None
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Vote: 558 Ibanda District

2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

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

Expenditure

211103 Allowances	2,134	355	16.6%
222001 Telecommunications	500	30	6.0%
227001 Travel Inland	5,044	6,544	129.7%
227004 Fuel, Lubricants and Oils	1,516	1,408	92.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	9,194	8,337	90.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	9,194	8,337	90.7%

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	3 Consultation visits to the Ministry of Local government and other government agencies were made, One council meeting was facilitated ,3 DEC meetings were facilitated - Mobilisation tours to all 12 LLG were coordinated and facilitated- 21 tours made)	0	Lack of adequate office space leads to congestion in office, lack of filing cabinet to keep council files leads to loss of valuable information and wastage of resources.Understaffing of Council administration cause work delays
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Vote: 558 Ibanda District

2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

Expenditure

211101 General Staff Salaries	22,629	18,068	79.8%
211103 Allowances	1,290	2,005	155.4%
213002 Incapacity, death benefits and funeral expenses	4,000	4,550	113.8%
221007 Books, Periodicals and Newspapers	700	1,194	170.6%
221009 Welfare and Entertainment	350	520	148.6%
221011 Printing, Stationery, Photocopying and Binding	1,000	1,163	116.3%
221014 Bank Charges and other Bank related costs	90	102	112.8%
221017 Subscriptions	2,000	1,000	50.0%
222001 Telecommunications	600	850	141.7%
224002 General Supply of Goods and Services	300	335	111.7%
227001 Travel Inland	12,926	17,560	135.8%
282101 Donations	6,000	2,900	48.3%
<i>Wage Rec't:</i>	22,629	<i>Wage Rec't:</i> 18,068	<i>Wage Rec't:</i> 79.8%
<i>Non Wage Rec't:</i>	29,639	<i>Non Wage Rec't:</i> 32,178	<i>Non Wage Rec't:</i> 108.6%
<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	52,268	Total 50,246	Total 96.1%

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	3 Contracts Committee meeting were held, 8 contracts were awarded, Office the 4th Quarter 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.
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Expenditure

211103 Allowances	5,973	4,690	78.5%
221001 Advertising and Public Relations	6,945	3,660	52.7%
221007 Books, Periodicals and Newspapers	396	160	40.4%
221008 Computer Supplies and IT Services	506	389	76.8%
221011 Printing, Stationery, Photocopying and Binding	2,681	2,304	86.0%
222001 Telecommunications	400	300	75.0%

Vote: 558 Ibanda District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

227001 Travel Inland	3,028	3,470	114.6%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	19,927	Non Wage Rec't: 14,973	Non Wage Rec't: 75.1%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	19,927	Total 14,973	Total 75.1%	

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.	3 District Service Commission Meetings were held at DSC- Offices, 20 Education Assistants, 1 Medical Officer, 1 Assistant Veterinary Officer and 1 Pool Stenographer were appointed on probation. Office Administration for 3 Months was done.	0	Inadequate funding to DSC hinders the commission from handling urgent issues like disciplinary cases and recruitment on replacement basis. Lack of space and storage facilities lead to congestion and loss of valuable information and wastage of resources.
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Expenditure

211103 Allowances	19,593	24,352	124.3%	
221001 Advertising and Public Relations	1,800	1,410	78.3%	
221009 Welfare and Entertainment	2,500	845	33.8%	
221011 Printing, Stationery, Photocopying and Binding	1,212	1,159	95.7%	
221410 DSC Chair's Salaries	23,400	9,000	38.5%	
222001 Telecommunications	1,320	1,060	80.3%	
227001 Travel Inland	5,445	4,655	85.5%	
227004 Fuel, Lubricants and Oils	1,048	645	61.5%	
228004 Maintenance Other	1,000	190	19.0%	
Wage Rec't:	23,400	Wage Rec't: 9,000	Wage Rec't: 38.5%	
Non Wage Rec't:	34,318	Non Wage Rec't: 34,316	Non Wage Rec't: 100.0%	
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	57,718	Total 43,316	Total 75.0%	

Output: LG Land management services

No. of Land board meetings	4 (4 land board meetings organised)	1 (1 landboard meeting was held)	25.00	Inadequate office space causes congestion, inadequate filing cabinets to keep files leads to loss of valuable information and resources and inadequate funding delays field visits.
No. of land applications (registration, renewal, lease extensions) cleared	400 (400 land applications considered. 6 reports prepared and submitted)	45 (45 Land Applications were considered.)	11.25	

Vote: 558 Ibanda District

2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:

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

13 Area land committees were trained, office records were kept, 1 Land Board meeting facilitated, 45 land offers were processed, office coordination for 3 Months was done

Expenditure

211103 Allowances	8,280	5,100	61.6%
221008 Computer Supplies and IT Services	500	290	58.0%
221009 Welfare and Entertainment	150	140	93.3%
221011 Printing, Stationery, Photocopying and Binding	420	320	76.2%
222001 Telecommunications	210	180	85.7%
224002 General Supply of Goods and Services	150	126	84.0%
227001 Travel Inland	1,460	1,940	132.9%
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>	11,902	<i>Non Wage Rec't:</i> 8,696	<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	11,902	Total 8,696	Total 73.1%

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	4 (4 PAC reports targeted and to be discussed by district council)	4 (4 Public Accounts Committee reports prepared and submitted to relevant authorities)	100.00	Inadequate funding to the PAC delays the examining of Audit reports i.e
No. of Auditor Generals queries reviewed per LG	20 (4 meetings held at District headquarters, 4 reports on District and 4 town councils made, 8 reports submitted HLS and LLS)	9 (3 Public Accounts Committee meetings facilitated, 3 Public Accounts Committee reports were compiled and submitted to relevant authorities, 5 Internal Audit Reports were examined.)	45.00	Internal Audit reports and Auditor General's Audit reports
Non Standard Outputs:	mentoring of staff and cautioning in every PAC meeting	Mentoring of staff and cautioning them on financial accountability was done		

Expenditure

211103 Allowances	10,215	9,190	90.0%
221009 Welfare and Entertainment	150	160	106.7%
221011 Printing, Stationery, Photocopying and Binding	751	1,026	136.6%
221014 Bank Charges and other Bank related costs	110	359	326.3%
222001 Telecommunications	510	490	96.1%
227001 Travel Inland	2,880	3,370	117.0%

Vote: 558 Ibanda District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	15,016	<i>Non Wage Rec't:</i>	14,595	<i>Non Wage Rec't:</i>	97.2%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	15,016	Total	14,595	Total	97.2%

Output: LG Political and executive oversight

Non Standard Outputs:	6 Council meetings 15 DEC meetings, tours in 15 LLGs Consulting travels monthly salaries, allowances and gratuity paid	1 Council meeting facilitated, 3 DEC meetings facilitated, 1 Mobilisation visit/ tour in 12 LLGs was made ,2 consultation visits to the centre and other government agencies were made, District coucillors monthly allowances for 3 Months 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.
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Expenditure

211103 Allowances	117,040	112,600	96.2%		
221444 Salary and Gratuity for LG elected Political Leaders	149,760	87,706	58.6%		
222001 Telecommunications	7,700	7,550	98.1%		
227001 Travel Inland	10,000	10,540	105.4%		
227004 Fuel, Lubricants and Oils	26,510	19,756	74.5%		
<i>Wage Rec't:</i>	149,760	<i>Wage Rec't:</i>	87,706	<i>Wage Rec't:</i>	58.6%
<i>Non Wage Rec't:</i>	161,250	<i>Non Wage Rec't:</i>	150,446	<i>Non Wage Rec't:</i>	93.3%
<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	311,010	Total	238,152	Total	76.6%

Output: Standing Committees Services

Non Standard Outputs:	4 meetings at the District Hqtrs held for each committee and reports produced	1 Standing Committee meeting for each of the three committees were facilitated	0	Inadequate funding and understaffing lead to backlog of work(workdelays)..
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Expenditure

211103 Allowances	11,360	10,760	94.7%		
227001 Travel Inland	2,280	2,250	98.7%		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	13,640	<i>Non Wage Rec't:</i>	13,010	<i>Non Wage Rec't:</i>	95.4%
<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	13,640	Total	13,010	Total	95.4%

Vote: 558 Ibanda District

2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

4. Production and Marketing

Function: Agricultural 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.	Salaries for 15 Subcounty and Town council NAADS coordinators and one District coordinator for the twelve months have been paid	0	HLFOs have low financial capacity to operate profitably.
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Expenditure

211101 General Staff Salaries	288,285	288,285	100.0%		
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	4,920	N/A		
211103 Allowances	29,600	44,767	151.2%		
212101 Social Security Contributions (NSSF)	0	492	N/A		
221001 Advertising and Public Relations	8,400	170	2.0%		
221008 Computer Supplies and IT Services	750	2,180	290.7%		
221011 Printing, Stationery, Photocopying and Binding	900	1,779	197.7%		
221014 Bank Charges and other Bank related costs	250	203	81.1%		
222001 Telecommunications	0	6,589	N/A		
224002 General Supply of Goods and Services	6,290	14,731	234.2%		
227004 Fuel, Lubricants and Oils	11,500	19,119	166.3%		
228002 Maintenance - Vehicles	8,000	8,656	108.2%		
Wage Rec't:	288,285	Wage Rec't:	288,285	Wage Rec't:	100.0%
Non Wage Rec't:		Non Wage Rec't:	32,168	Non Wage Rec't:	0.0%
Domestic Dev't:	73,947	Domestic Dev't:	71,436	Domestic Dev't:	96.6%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	362,232	Total	391,889	Total	108.2%

2. Lower Level Services

Vote: 558 Ibanda District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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4. Production and Marketing**Output: 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 facilitation/support increasingly difficult.
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	
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 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, 3 & 4		

Expenditure

263104 Transfers to other gov't units(current)	0	52,500		N/A
263201 LG Conditional grants(capital)	860,266	860,359		100.0%
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't: 52,500	Non Wage Rec't:	0.0%
Domestic Dev't:	860,266	Domestic Dev't: 860,359	Domestic Dev't:	100.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	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	4 quarterly reports under PMG have been produced and submitted to MAAIF. Collaborative visits made to MBAZARDI and Kabale District.	0	- Understaffing - Lack of departmental transport
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Expenditure

211101 General Staff Salaries	137,681	123,178		89.5%
211103 Allowances	32,030	30,480		95.2%
221005 Hire of Venue (chairs, projector etc)	300	300		100.0%

Vote: 558 Ibanda District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

221008 Computer Supplies and IT Services	280	220	78.6%	
221009 Welfare and Entertainment	49,030	30,600	62.4%	
221011 Printing, Stationery, Photocopying and Binding	12,538	6,148	49.0%	
221014 Bank Charges and other Bank related costs	615	387	63.0%	
222001 Telecommunications	1,400	1,095	78.2%	
224002 General Supply of Goods and Services	2,700	1,700	63.0%	
227001 Travel Inland	71,335	31,578	44.3%	
227004 Fuel, Lubricants and Oils	20,316	10,836	53.3%	
	Wage Rec't: 164,606	Wage Rec't: 123,177	Wage Rec't: 74.8%	
	Non Wage Rec't: 6,334	Non Wage Rec't: 4,451	Non Wage Rec't: 70.3%	
	Domestic Dev't: 0	Domestic Dev't: 0	Domestic Dev't: 0.0%	
	Donor Dev't: 184,210	Donor Dev't: 108,893	Donor Dev't: 59.1%	
	Total 355,150	Total 236,521	Total 66.6%	

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 (No plant marketing facilities were constructed.)	0	- lack of transport and other facilities for the trational extension staff - Understaffing
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.	- In 2,560 farmers were sensitized in crop pests and disease control district wide - In all 18 plant clinic sessions were conducted Ibanda T/council, Ishongororo T/c, and Igorora T/c. - Sector activities were coordinated on routine basis. - 1 coffee		

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	487	88.5%
224002 General Supply of Goods and Services	1,776	810	45.6%
227001 Travel Inland	4,279	5,482	128.1%
227004 Fuel, Lubricants and Oils	3,942	1,238	31.4%

Vote: 558 Ibanda District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	12,080	<i>Non Wage Rec't:</i>	8,875	<i>Non Wage Rec't:</i>	73.5%
<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	12,080	Total	8,875	Total	73.5%

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	60000 ()	13113 (5,021 cattle, 6,902 goats, 596 pigs and 594 sheep)	21.86	- under staffing limits service delivery such as meat inspection, animal treatments
No of livestock by types using dips constructed	0 (Farmers nolonger use dip but they spray method)	0 (N/A)	0	- Lack of operational veterinary laboratory
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.)	7827 (7827heads of cattle were treated against various ailments (Tick borne diseases, Coccidiosis and worms and black quarter) - 3,680 chicken were vaccinated against New Castle disease, and 621 against coccidiosis. 124 farmers were advised in livestock husbandry practices and 70 cows were artificially inseminated.)	3130.80	- lack of/shortage of vaccines and reluctance on the side of farmers to contribute to vaccines acquired from private sources.
Non Standard Outputs:	updated data, planning meetings held, trainings office supplies procured.	12 monthly and 04 quarterly reports were produced		

Expenditure

221008 Computer Supplies and IT Services	500	450	90.0%		
221011 Printing, Stationery, Photocopying and Binding	300	180	60.0%		
222001 Telecommunications	840	488	58.1%		
227001 Travel Inland	14,369	11,375	79.2%		
227004 Fuel, Lubricants and Oils	10,042	3,472	34.6%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	26,421	<i>Non Wage Rec't:</i>	15,965	<i>Non Wage Rec't:</i>	60.4%
<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	26,421	Total	15,965	Total	60.4%

Output: Fisheries regulation

Quantity of fish harvested	7 (About seven tons of fish to be harvested)	4 (4 tons of fish is estimated to have been harvested)	57.14	- Prolonged dry periods affect water levels in fish ponds leading to low production
No. of fish ponds stocked	36 (36 fish ponds stocked and maintained)	30 (30 fish ponds were stocked)	83.33	- Lack of affordable fish feeds
No. of fish ponds constructed and maintained	36 (Fish farmers supervised and advised.)	30 (30 Fish ponds were maintained)	83.33	- Lack of fish

Vote: 558 Ibanda District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: 36 fish farms supervised, data collected from 24 fish farms, 24 fish inspections, 4 consultative trips to MAAIF, routine office coordination. harvesting equipment

Expenditure

221011 Printing, Stationery, Photocopying and Binding	280	220	78.6%
222001 Telecommunications	360	200	55.6%
224002 General Supply of Goods and Services	0	130	N/A
227001 Travel Inland	3,365	1,943	57.7%
227004 Fuel, Lubricants and Oils	2,495	3,699	148.3%
228002 Maintenance - Vehicles	300	179	59.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,800	6,371	93.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	6,800	6,371	93.7%

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained (Provision of bee hives to farmer groups in selected subcounties) 0 (12 improved KTB bee hives were procured and given to Ishongororo Peoples' development group for demonstration purposes.) - Inadequate funding to the sector
- No staff in the sector. We rely on out sourcing an entomologist

Non Standard Outputs: Farmers trained in quality honey production 17 members of Ishongororo Peoples' development group were trained in general apiary practices.

Expenditure

221011 Printing, Stationery, Photocopying and Binding	191	240	125.7%
224002 General Supply of Goods and Services	1,473	1,440	97.8%
227001 Travel Inland	749	342	45.7%
227004 Fuel, Lubricants and Oils	740	210	28.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,273	2,232	68.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	3,273	2,232	68.2%

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

0 - release of development funds in

Vote: 558 Ibanda District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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4. Production and Marketing

Non Standard Outputs:	Completion of one veterinary laboratory at District Hqtrs	Second phase of the veterinary laboratory completed (Inside plastering, ceiling, electrical installation, flooring, laboratory concrete working table, window pane and door shutters fixed)	quarter delays construction implementation.
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Expenditure

231001 Non-Residential Buildings	45,353	43,795	96.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	0	0	0.0%
Domestic Dev't:	45,353	43,795	96.6%
Donor Dev't:		0	0.0%
Total	45,353	43,795	96.6%

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

No of businesses issued with trade licenses	1000 (1000 Business enterprises to be issued with trading licence)	600 (600 business outlets have been licenced and 2 foreign investors have been issued with investment licence.)	60.00	Lack of staff in the sector the only officer who was available had transferd his services
No of businesses inspected for compliance to the law	5 (Registration, training of SMEs and inspection of business outlets)	2 (02 training done so far.)	40.00	
No. of trade sensitisation meetings organised at the district/Municipal Council	4 (Four sensitization meetings for the business community to held in Town council)	3 (03meetings held so far)	75.00	
No of awareness radio shows participated in	2 (N/A)	0 (none)	.00	
Non Standard Outputs:	Mentoring subcounties on integration of trade activities in the development plan	07 market inspections have been done.		

Expenditure

221002 Workshops and Seminars	3,212	450	14.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,321	450	13.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	3,321	450	13.5%

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	Lack of staff in the sector the only officer who was available had transferd his services
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	

Vote: 558 Ibanda District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No of awareness radio shows participated in	2 (N/A)	0 (N/A)	.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

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

Output: Market Linkage Services

No. of market information reports disseminated	4 (Quarterly market reports to disseminated)	2 (Two reports disseminated)	50.00	Lack of staff in the sector the only officer who was available had transferred his services
No. of producers or producer groups linked to market internationally through UEPB	1 (Producer groups Linked to market outlets.)	1 (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>		0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	1,800	1,168	<i>Non Wage Rec't:</i> 64.9%	
<i>Domestic Dev't:</i>		0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		0	<i>Donor Dev't:</i> 0.0%	
Total	1,800	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)	3 (3 cooperatives have been registered)	30.00	Lack of staff in the sector the only officer who was available had transferred his services
No. of cooperative groups mobilised for registration	10 (Ten cooperative groups to be mobilised for registration)	3 (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 4

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs: Submission of quarterly reports to the ministry
 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 meanstremlined 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 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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5. Health**Function: Primary Healthcare****1. Higher LG Services****Output: Healthcare Management Services**

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
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 mantainance carried Staff welfare ensured, Stationery and other supplies procured Airtime and inernet 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	12 DHT Meetings All health workers paid their salaries , Four Quarterly DHMT Meetings held , Child Days plus conducted in October 2013 and April 2014. microplanning conducted Twelve DHT Monthly meetings conducted , Two planning meetings held , HSD Supp	0	Inadequate funding
Expenditure				
211103 Allowances	62,531	44,741	71.6%	
213001 Medical Expenses(To Employees)	0	250	N/A	
221002 Workshops and Seminars	25,217	1,575	6.2%	
221005 Hire of Venue (chairs, projector etc)	14,800	2,300	15.5%	
221008 Computer Supplies and IT Services	1,100	1,070	97.3%	
221009 Welfare and Entertainment	55,771	17,209	30.9%	
221010 Special Meals and Drinks	5,000	413	8.3%	
221011 Printing, Stationery, Photocopying and Binding	17,625	3,548	20.1%	
221014 Bank Charges and other Bank related costs	600	384	64.0%	

Vote: 558 Ibanda District**2013/14 Quarter 4****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				
221407 District PHC wage	1,638,117	1,532,863	93.6%	
222001 Telecommunications	7,000	728	10.4%	
227001 Travel Inland	114,152	65,598	57.5%	
227003 Carriage, Haulage, Freight and Transport Hire	3,000	1,800	60.0%	
227004 Fuel, Lubricants and Oils	78,303	25,789	32.9%	
228002 Maintenance - Vehicles	6,000	5,703	95.1%	
228004 Maintenance Other	2,500	50	2.0%	
	<i>Wage Rec't:</i> 1,638,117	<i>Wage Rec't:</i> 1,532,863	<i>Wage Rec't:</i> 93.6%	
	<i>Non Wage Rec't:</i> 34,898	<i>Non Wage Rec't:</i> 47,472	<i>Non Wage Rec't:</i> 136.0%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i> 392,304	<i>Donor Dev't:</i> 123,685	<i>Donor Dev't:</i> 31.5%	
	Total 2,065,319	Total 1,704,020	Total 82.5%	

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	World water day and National sanitation week celebrated	0	Inadequate funding for sanitation and hygiene campaigns
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Expenditure

221009 Welfare and Entertainment	950	1,697	178.7%	
221011 Printing, Stationery, Photocopying and Binding	50	1,233	2465.0%	
227004 Fuel, Lubricants and Oils	627	925	147.5%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 2,167	<i>Non Wage Rec't:</i> 3,854	<i>Non Wage Rec't:</i> 177.9%	
	<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 2,167	Total 3,854	Total 177.9%	

*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)	5582 (A total of 2,300 deliveries were conducted by the Hospital during FY 2013-14)	204.02	Inadequate staffing
Number of inpatients that visited the NGO hospital facility	16961 (15500 Patients admitted at Ibanda Hospital)	18607 (A total of 18,607 patients were treated as inpatients at Ibanda Hospital during FY 2013/14)	109.70	
Number of outpatients that visited the NGO hospital facility	16961 (16961 outpatients to visit Ibanda Hospital)	22843 (A total of 22,843 patients attended Ibanda Hospital in a year)	134.68	

Vote: 558 Ibanda District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

Shs 234,363,784 was transferred to the hospital

Expenditure

263101 LG Conditional grants(current)	272,636	270,332		99.2%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	272,636	270,332	Non Wage Rec't:	99.2%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	272,636	270,332	Total	99.2%

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)	5314 (A total of 5,314 were treated in a year)	543.35	Inadequate number of health workers and high turnover of health workers
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	978 (978 children to be immunised in NGO basic health facilities)	476 (A total of 476 of children were immunised by the NGO basic health units)	48.67	
No. and proportion of deliveries conducted in the NGO Basic health facilities	58 (58 deliveries to be conducted in NGO basic health facilities)	185 (A total of 185 deliveries were conducted in the year.)	318.97	
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)	6894 (A total of 6,894 clients were seen as outpatients in the NGO Lower level facilities in a year)	132.58	
Non Standard Outputs:	disbursements on quaterly basis to the NGO Lower health units	disbursements on quaterly basis to the NGO Lower health unitsdisbursements on quaterly basis to the NGO Lower health unitsdisbursements on quaterly basis to the NGO Lower health unitsdisbursements on quaterly basis to the NGO Lower health units		

Expenditure

263101 LG Conditional grants(current)	16,368	16,311		99.7%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	16,368	16,311	Non Wage Rec't:	99.7%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	16,368	16,311	Total	99.7%

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

%age of approved posts filled with qualified	50 (50% filled posts of health workers)	48 (48% Staffing levels)	96.00	Inadequate number of health workers
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Vote: 558 Ibanda District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

health workers

Number of trained health workers in health centers	36 (Health workers from all health facilities trained in various health programmes especially PMTCT, Cold chain management, Financial and material resources management, HIV Counseling and testing, TB diagnosis, care and treatment.)	445 (A total of 445 health workers were trained in various)	1236.11	
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No. of trained health related training sessions held.	220 (220 Trainings in PMTCT, ART, malaria, HCT,)	100 (100 were trained)	45.45	
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Number of outpatients that visited the Govt. health facilities.	245253 (245253 Outpatients visit gov't health facilities)	242781 (A total of 242781 clients were treated as outpatients in the year)	98.99	
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No. and proportion of deliveries conducted in the Govt. health facilities	1342 (1342 deliveries in gov't health facilities)	3102 (A total of 3,102 deliveries were conducted during the year.)	231.15	
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% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	75 (75% of VHTs functional)	75 (75% (1125) VHTs)	100.00	
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No. of children immunized with Pentavalent vaccine	10197 (10197 children immunized with pentavalent vaccine)	8791 (A total 8,791 children were immunised by the basic public health facilities in the year.)	86.21	
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Number of inpatients that visited the Govt. health facilities.	1586 (1586 inpatients visit government health facility)	5396 (A total of 5,396 patients were treated as inpatients by the lower level Gov't units)	340.23	
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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	2,418 mothers		
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Expenditure

263104 Transfers to other gov't units(current)	126,363	116,211	92.0%
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Vote: 558 Ibanda District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	126,363	<i>Non Wage Rec't:</i>	116,211	<i>Non Wage Rec't:</i>	92.0%
<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	116,211	Total	92.0%

Output: Standard Pit Latrine Construction (LLS.)

No. of villages which have been declared Open Deafecation Free(ODF)	()	0 (N/A)	0	The contractors were very slow hence failing to complete some of the projects in time.	
No. of new standard pit latrines constructed in a village	2 (Completion of pitlatrines and bathrooms at Irimya HC UGX 15,057,000 and payment for retention for pitlatrine and bathrooms at Nyamarebe HC III at UGX 808,300 done)	1 (One pitlatrine)	50.00		
Non Standard Outputs:		5 Projects			
<i>Expenditure</i>					
263331 Conditional transfers for PHC - Development	15,865	20,057	126.4%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	15,865	<i>Domestic Dev't:</i>	20,057	<i>Domestic Dev't:</i>	126.4%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	15,865	Total	20,057	Total	126.4%

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

Non Standard Outputs:	Rain water harvesting tank procured and installed	One tank	0	NA	
<i>Expenditure</i>					
231007 Other Structures	4,142	4,304	103.9%		
<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>	4,142	<i>Domestic Dev't:</i>	4,304	<i>Domestic Dev't:</i>	103.9%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	4,142	Total	4,304	Total	103.9%

Output: Healthcentre construction and rehabilitation

No of healthcentres rehabilitated	1 (Renovation of Kiburara HC II)	0 (NA)	.00	Inadeqaute PHC funds
No of healthcentres constructed	(Rehabilitation of Nyamirima HC II completed)	1 (NA)	0	
Non Standard Outputs:	Inspection and supervision made regulary	NA		

Expenditure

Vote: 558 Ibanda District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

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)	0	NA
No of staff houses constructed	3 (Completion of staff house at Ruhoko HC IV at UGX 11,838,226 done, Payment of retension for staff house at Kanywambogo HC III at UGX 3,476,723 and payment of retension of UGX 694,500 for renovation of Dr's house at Ruhoko HC IV done)	7 (two)	233.33	
Non Standard Outputs:	Supervision and Inspection done regulary	NA		

Expenditure

231002 Residential Buildings	16,009	16,968	106.0%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>	16,009	<i>Domestic Dev't:</i> 16,968	<i>Domestic Dev't:</i> 106.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	16,009	Total 16,968	Total 106.0%	

Output: Maternity ward construction and rehabilitation

No of maternity wards rehabilitated	()	0 (NA)	0	NA
No of maternity wards constructed	1 (Completion of maternity ward at Bisheshe HC III)	1 (One maternity at Bisheshe H/C III)	100.00	
Non Standard Outputs:		NA		

Expenditure

231001 Non-Residential Buildings	49,980	46,022	92.1%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>	49,980	<i>Domestic Dev't:</i> 46,022	<i>Domestic Dev't:</i> 92.1%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	49,980	Total 46,022	Total 92.1%	

Output: OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated	()	0 (none)	0	NA
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Vote: 558 Ibanda District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No of OPD and other wards constructed	1 (Completion of the construction of an OPD Block at Rwenshambya HC)	1 (One completed OPD)	100.00	
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Non Standard Outputs:		NA		
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Expenditure

231001 Non-Residential Buildings	50,249	44,687	88.9%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>	50,249	<i>Domestic Dev't:</i> 44,687	<i>Domestic Dev't:</i> 88.9%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	50,249	Total 44,687	Total 88.9%	

Output: Specialist health equipment and machinery

Value of medical equipment procured	1 (Procurement of delivery beds and delivery kits for Irinya, Bisheshe, Bwahwa, Kashangura, and Mabonwa HCs at UGX 10,000,000 and Purchase of theatre operating table, operating light, and anaesthetic delivery equipment for Ruhok HC IV the treat UGX 11,732,732)	5 (Procured medical equipments for the following health centres 1. Bwahwa CCII, Irinya HC II, Bisheshe HC III, Ruhoko and Ishongororo HC IV)	500.00	None
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Non Standard Outputs:	Inspected the delivery of medical equipments to Health centres
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Expenditure

231005 Machinery and Equipment	21,233	24,431	115.1%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>	21,233	<i>Domestic Dev't:</i> 24,431	<i>Domestic Dev't:</i> 115.1%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	21,233	Total 24,431	Total 115.1%	

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	1178 (1,178 p/s teachers paid salaries directly to theirs bank	100.00	no challenge
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Vote: 558 Ibanda District

2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

No. of qualified primary teachers	()	1178 (All 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	4 Private schools licensed and registered PTA and management committees guided for all the schools.		

Expenditure

211101 General Staff Salaries	5,158,180	5,273,339	102.2%
227001 Travel Inland	3,000	2,432	81.1%
227004 Fuel, Lubricants and Oils	1,500	1,500	100.0%
Wage Rec't:	5,158,180	5,273,340	102.2%
Non Wage Rec't:	4,500	3,932	87.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	5,162,680	5,277,272	102.2%

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 of numbers at District
Non Standard Outputs:	P7 mock 5500 sets of exams and P6 5800 sets of end of year exams	Primary schools exams set at end of every term		

Expenditure

222001 Telecommunications	700	122	17.4%
227001 Travel Inland	18,464	35,059	189.9%
227004 Fuel, Lubricants and Oils	4,000	5,482	137.0%
221001 Advertising and Public Relations	700	32	4.6%
221009 Welfare and Entertainment	1,000	6,326	632.6%
221011 Printing, Stationery, Photocopying and Binding	35,000	17,054	48.7%

Vote: 558 Ibanda District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	60,165	<i>Non Wage Rec't:</i>	64,075	<i>Non Wage Rec't:</i>	106.5%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	60,165	Total	64,075	Total	106.5%

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

No. of pupils sitting PLE	5000 (5000 pupils expected to for PLE)	4809 (4809 enrolment to be prepared for PLE)	96.18	No challenge
No. of Students passing in grade one	700 (700 students expected to pass in grade I)	598 (N/A)	85.43	
No. of student drop-outs	320 (320 drop outs in primary education)	100 (No schools drop outs identified)	31.25	
No. of pupils enrolled in UPE	45336 (45,336 pupils enrolled in UPE in 124 primary schools)	52569 (UPE grant credited to all govt primary schools directly to school accounts.)	115.95	
Non Standard Outputs:	124 SMCs and PTA executives established in government schools and 128 SMCs established in private schools. 15 advocacy meetings for community and teachers on HIV/AIDS: one in each sub-county and town council.	124 SMC and PTA monitored and advocacy meetings held		

Expenditure

263104 Transfers to other gov't units(current) **338,153** 337,175 99.7%

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	338,153	<i>Non Wage Rec't:</i>	337,175	<i>Non Wage Rec't:</i>	99.7%
<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	338,153	Total	337,175	Total	99.7%

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

No. of classrooms constructed in UPE	18 (18 Classrooms to be constructed using both SFG and LGMDS and schools are Ryabiju, Igorora, Karambi, Igorora a Day, Katongore, Kikoni and five pit latrine. Completion of Bisyoro, Kaanama, Rwengwe, Kaj wamushana, Kyengando, Rugazi, Ruyonza II, Mishozi and Kangoma Primary schools)	3 (Construction of classroom at Karambi, Ryabiju, and Igorora Day P/Ss)	16.67	Contractors do not meet the deadlines.
No. of classrooms rehabilitated in UPE	0 (N/A)	0 (N/A)	0	

Vote: 558 Ibanda District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: Supervision and Inspection Supervision and inspection of construction works done to all the schools

Expenditure

231001 Non-Residential Buildings	293,828	334,301	113.8%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:	293,828	Domestic Dev't: 334,301	Domestic Dev't: 113.8%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	293,828	Total 334,301	Total 113.8%

Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (N/A)	0 (N/A)	0	Delays in contracting works
No. of latrine stances constructed	3 (Construction and completion of latrine at Rwenkuba, Kikoni and Ryabiju primary schools)	1 (completion of pit latrine at Rwenkuba P/S)	33.33	
Non Standard Outputs:	Inspection reports	Supervision, monitoring and inspection		

Expenditure

231001 Non-Residential Buildings	30,324	14,299	47.2%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:	30,324	Domestic Dev't: 14,299	Domestic Dev't: 47.2%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	30,324	Total 14,299	Total 47.2%

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

No. of students sitting O level	()	0 (N/A)	0	No funds for monitoring
No. of students passing O level	()	0 (N/A)	0	
No. of teaching and non teaching staff paid	289 (289 teaching and non teaching staff paid salaries directly to their bank accounts by ministry of Public Service & Education and Sports.)	289 (Secondary teachers paid their salaries directly to their bank accounts)	100.00	
Non Standard Outputs:	49 Boards of Governors monitored, Safety/security and sanitation ensured in 49 schools, 10 Schools licensed and Registered	9 Board of Governors monitored safety and sanitation ensured at schools		

Expenditure

211101 General Staff Salaries	1,946,061	1,979,998	101.7%
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Vote: 558 Ibanda District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	1,946,061	<i>Wage Rec't:</i>	1,979,998	<i>Wage Rec't:</i>	101.7%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	1,946,061	Total	1,979,998	Total	101.7%

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

No. of students enrolled in USE	4378 (UPE schools in the district supported,supervised)	4580 (4580 students expected in the USE enrollment)	104.61	no challenge
Non Standard Outputs:	The funds are credited directly to secondary schools' bank accounts.	USE grant credited secondary schools accounts quarterly		

Expenditure

263104 Transfers to other gov't units(current)	773,811	773,811	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>	773,811	<i>Non Wage Rec't:</i>	773,811	<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	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	N/A
No. of classrooms constructed in USE	()	0 (N/A)	0	
Non Standard Outputs:	Inspection and supervision reports	Supervision and inspection of construction works		

Expenditure

231001 Non-Residential Buildings	100,000	100,000	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>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	100,000	<i>Domestic Dev't:</i>	100,000	<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	100,000	Total	100,000	Total	100.0%

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 attend PTC)	100.00	No challenge
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Vote: 558 Ibanda District

2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

No. Of tertiary education Instructors paid salaries	39 (39 tertiary education instructors and non teaching staff paid salaries direct to their individual bank accounts.)	39 (Tertiary education instructors paid their salaries and Institution grant credited on the accounts directly from Ministry of Finance)	100.00	
Non Standard Outputs:	Board of Governors and 1 PTA monitored Safety/security and sanitation ensured in 1 PTC .	Board of Governors and PTA monitored and safety and sanitation ensured at the PTC .		

Expenditure

211101 General Staff Salaries	349,662	350,137	100.1%
291001 Transfers to Government Institutions	271,389	271,389	100.0%
Wage Rec't:	349,662	350,137	100.1%
Non Wage Rec't:	271,389	271,389	100.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	621,051	621,526	100.1%

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	Regular school inspection done,quarterly prepared and submitted	0	no challenge
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Expenditure

211101 General Staff Salaries	40,029	18,335	45.8%
221002 Workshops and Seminars	1,000	190	19.0%
221005 Hire of Venue (chairs, projector etc)	300	150	50.0%
221011 Printing, Stationery, Photocopying and Binding	1,000	596	59.6%
221014 Bank Charges and other Bank related costs	235	141	60.0%
227001 Travel Inland	923	7,456	807.7%
227004 Fuel, Lubricants and Oils	1,703	3,140	184.3%
Wage Rec't:	40,029	18,335	45.8%
Non Wage Rec't:	6,013	11,671	194.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	46,042	30,007	65.2%

Output: Monitoring and Supervision of Primary & secondary Education

Vote: 558 Ibanda District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of secondary schools inspected in quarter	16 (sixteen secondary inspected in a quarter)	4 (4 secondary schools inspected)	25.00	no challenge
No. of tertiary institutions inspected in quarter	1 (One tertiary Institution inspected)	1 (Two tertiary institution monitored)	100.00	
No. of inspection reports provided to Council	4 (Four reports made to council)	1 (One reports made to council)	25.00	
No. of primary schools inspected in quarter	252 (Inspection of all schools in the district both private and government aided)	178 (Inspection of all schools in the District both private and govt aided)	70.63	
Non Standard Outputs:	Mentoring of headteachers and other managers	Mentoring of headteachers and other managers		

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	15,215	139.9%
227004 Fuel, Lubricants and Oils	16,795	19,892	118.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	30,260	37,089	122.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	30,260	37,089	122.6%

Output: Sports Development services

Non Standard Outputs:	124 schools to compete in sports	All 124 primary schools	0	funds are not enough for the activities in sports programme.
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Expenditure

221001 Advertising and Public Relations	100	100	100.0%
221002 Workshops and Seminars	200	200	100.0%
221009 Welfare and Entertainment	500	290	58.0%
221011 Printing, Stationery, Photocopying and Binding	100	79	78.5%
222001 Telecommunications	100	100	100.0%
224002 General Supply of Goods and Services	500	190	38.0%
227001 Travel Inland	1,500	1,079	71.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,000	2,038	67.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	3,000	2,038	67.9%

Vote: 558 Ibanda District

2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

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 for staff under department were paid for twelve months	0	Lack of key staff in the department
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Expenditure

211101 General Staff Salaries	44,091	47,741	108.3%
Wage Rec't:	44,091	47,741	108.3%
Non Wage Rec't:	1,683	0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	45,774	47,741	104.3%

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	Inventory for road to worked under CAIP 3 was made Launching of CAIP3 Batch A was made Bid documents for the roads to be rehabilitated had been received and were due for evaluation	0	None
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Expenditure

221002 Workshops and Seminars	13,460	1,460	10.8%
221014 Bank Charges and other Bank related costs	250	39	15.6%
227001 Travel Inland	18,250	3,062	16.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	39,300	3,101	7.9%
Donor Dev't:	1,460	1,460	100.0%
Total	40,760	4,561	11.2%

2. Lower Level Services

Output: Community Access Road Maintenance (LLS)

Vote: 558 Ibanda District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

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	Two graders serving 11 subcounties,4 Town councils and the District the schedule is congested
Non Standard Outputs:	Funds transferred to all 11 LLGs	All funds were received during the third quarter		

Expenditure

263104 Transfers to other gov't units(current)	50,975	53,145	104.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	50,975	53,145	104.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	50,975	53,145	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)	128 (Roads maintained Ibanda,Igorora,Ishongororo and Rushango Town councils)	100.00	Two graders serving 11 subcounties,4 Town councils and the District the schedule is congested
Length in Km of Urban unpaved roads periodically maintained	()	4 (km)	0	
Non Standard Outputs:	Inspection reports	Inspection reports made		

Expenditure

263104 Transfers to other gov't units(current)	399,235	473,141	118.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	399,235	473,141	118.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	399,235	473,141	118.5%

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)	0 (The following District roads were maintained periodically by machines;Rwenkobwa - Akayanja,Rwenkuba-Nyakabungo-Kanyarugiri,Nyabuhikye - Omokikona,Igorora-Kihani-Rwomuhoro and Bugarama-Omwiguru)	.00	None
Length in Km of District roads routinely maintained	246 (Routine maintenance of 246 kms of the district Roads for the year)	154 (154Km of District roads have been maintained by manual routine workers and paid for twelve months)	62.60	
No. of bridges maintained	(N/A)	0 (N/A)	0	
Non Standard Outputs:	Inspection and supervision made	Inspection and supervision made		

Expenditure

Vote: 558 Ibanda District

2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

263312 Conditional transfers to Road Maintenance	290,854	343,519	118.1%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	290,854	343,519	118.1%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	290,854	343,519	118.1%	

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	Insufficient funding for the sectors as most maintenance work remained undone
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Expenditure

227001 Travel Inland	2,500	1,349	54.0%	
227004 Fuel, Lubricants and Oils	2,000	600	30.0%	
228001 Maintenance - Civil	8,700	17,993	206.8%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	13,200	19,942	151.1%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	13,200	19,942	151.1%	

Output: Vehicle Maintenance

Non Standard Outputs:	8 District Vehicles & 1 equipment at Hqtrs well maintained	8 District Vehicles & 1 equipment at Hqtrs maintained	0	Insufficient funding for the sector leaves some vehicles not serviced in time and unpaid bills for servicing at end of the year
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	600	330	55.0%	
227001 Travel Inland	500	1,191	238.2%	
228002 Maintenance - Vehicles	13,900	23,570	169.6%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	16,000	25,091	156.8%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	16,000	25,091	156.8%	

Output: Plant Maintenance

0	Insufficient funding
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Vote: 558 Ibanda District

2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs: Purchase of photocopier and maintenance of computers One computer was serviced and cashflows to the sector leaves most of the planned activities undone

Expenditure

224002 General Supply of Goods and Services	10,000	150	1.5%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	13,000	150	1.2%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	13,000	150	1.2%

Output: Electrical Installations/Repairs

Non Standard Outputs: Maintenance of electrical Installations in 4 district buildings 0 Insufficient funding for the sector as planned activities are not achieved

electrical repairs in 4 buildings at the District done

Expenditure

228004 Maintenance Other	1,000	596	59.6%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	1,000	596	59.6%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		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. 1 Vehicle and 1 Motorcycle maintained at district headquarters 0 The over performance was due to the payment of salaries to the water staff on contract, who were not paid for the 4th quarter of 2012/2013 where the sector had no release.

- Office Activities coordinated and review of progress of implementation of water and sanitation program

-Salaries of 2 for staf on contractf paid

4 quarterly progress reports reviewed

Vote: 558 Ibanda District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

211101 General Staff Salaries	9,256	9,256	100.0%	
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	15,956	19,014	119.2%	
211103 Allowances	1,109	1,034	93.3%	
221008 Computer Supplies and IT Services	1,200	560	46.7%	
221009 Welfare and Entertainment	1,800	2,074	115.2%	
221011 Printing, Stationery, Photocopying and Binding	2,500	2,523	100.9%	
221014 Bank Charges and other Bank related costs	200	499	249.5%	
222001 Telecommunications	3,600	4,686	130.2%	
227004 Fuel, Lubricants and Oils	9,280	9,737	104.9%	
228002 Maintenance - Vehicles	6,458	4,118	63.8%	
	<i>Wage Rec't:</i> 9,256	<i>Wage Rec't:</i> 9,256	<i>Wage Rec't:</i> 100.0%	
	<i>Non Wage Rec't:</i> 675	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
	<i>Domestic Dev't:</i> 42,494	<i>Domestic Dev't:</i> 44,245	<i>Domestic Dev't:</i> 104.1%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 52,426	Total 53,501	Total 102.1%	

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	4 (Four sources to be tested)	4 (Rukiri GFS, Rubaya GFS, Nyakatoockye GFS and Nyamarebe piped water system tested for water quality.)	100.00	the over performance was brought about by the supervisions, monitorings and codinations with communities for the activities that were rolled over last FY due to lack of release
No. of supervision visits during and after construction	21 (supervision visits carried out in Rukiri 2, Nyamarebe 2, Bisheshe 2, Kashangura 2, keihangara 2, kicuzi 2, kijongo 2, Nsasi 3, keihangara 2, kikyenyekye 2)	23 (23 supervision visits carried out in Rukiri 2, Nyamarebe 2, Bisheshe 2, Kashangura 2, keihangara 2, kicuzi 2, kijongo 3, Nsasi 3, keihangara 2, kikyenyekye 2)	109.52	
No. of water points tested for quality	30 (30 water sources tested for whole year on both old and new water sources)	30 (10 samples of new water sources tested 2 in bisheshe, 1 in kashangura, 2 in kijongo, 2 in nsasi, 2 in kikyenyekye, 1 in nyamarebe, and 20 old samples form all the subcounties, 2 each tested)	100.00	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (Quartely mandatory notices displayed)	0 (N/A)	.00	
No. of District Water Supply and Sanitation Coordination Meetings	4 (Quartely coordination meetings held)	4 (4 Quartely coordination meetings held, some from the fiel and others from the district)	100.00	
Non Standard Outputs:	Follow up made in the areas of; Ishongororo 10, Kashangura 3, Kijongo 5, Keihangara 5, Kikyenyekye 5, Bisheshe 5, Nyamarebe 10, Nsasi 5	Follow up made in the areas of; Ishongororo 10, Kashangura 3, Kijongo 5, Keihangara 5, Kikyenyekye 5, Bisheshe 5, Nyamarebe 10, Nsasi 5		

Vote: 558 Ibanda District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

227001 Travel Inland	13,140	18,712	142.4%	
227004 Fuel, Lubricants and Oils	6,000	3,999	66.7%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	19,140	22,711	118.7%	
Donor Dev't:		0	0.0%	
Total	19,140	22,711	118.7%	

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

No. of public sanitation sites rehabilitated	0 (N/A)	0 (N/A)	0	None
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)	2 (2% functionality of GFS increased on Bwenda rukiri GFS and on Nyamarebe piped water syystem)	100.00	
No. of water points rehabilitated	27 (operation and maintenance activities carried out in, bisheshe 3, nyamarebe3, kijongo 3, kikyenyke 3, keihangara 3, ishongororo3 , kicuszi 3 and rukiri3 and kashangura 3 facilities)	5 (Five deep boreholes (water point sources) rehabilitated in Bihanga-Nyamarebe, Kalangala- Bisheshe, Rwobuzizi- Nsasi, Kashozi-Ishongororo and Kijongo.)	18.52	
Non Standard Outputs:	na	27 operation and maintenance activities carried out in, bisheshe 3, nyamarebe3, kijongo 3, kikyenyke 3, keihangara 3, ishongororo3 , kicuszi 3 and rukiri3 and kashangura 3 , on water facilities		

Expenditure

227001 Travel Inland	3,000	4,301	143.4%	
227004 Fuel, Lubricants and Oils	1,100	360	32.7%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	4,415	4,661	105.6%	
Donor Dev't:		0	0.0%	
Total	4,415	4,661	105.6%	

Output: Promotion of Community Based Management, Sanitation and Hygiene

Vote: 558 Ibanda District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. Of Water User Committee members trained	10 (10 Water user committees trained)	15 (10 Water user committees trained)	150.00	The over performance was due to the expenditure on soft ware activities carried out on the rolled over projects which were affected by the 2012/2013 4th quarter none release and were achieved with in the first quarter of 2013/2014
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	3 ()	3 (private sector stake holders trained in preventive 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, achived)	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)	15 (10 Water user committees formed)	150.00	
Non Standard Outputs:	na	N/A		

Expenditure

227001 Travel Inland	29,917	40,440	135.2%
227004 Fuel, Lubricants and Oils	10,000	12,000	120.0%
221009 Welfare and Entertainment	1,300	171	13.2%
221011 Printing, Stationery, Photocopying and Binding	1,300	1,046	80.5%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 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> 53,657	<i>Domestic Dev't:</i> 123.3%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	43,517	Total 53,657	Total 123.3%

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	improvement of sanitation at house hold level in Kicuzi and kijongo	Activities of improvement in sanitation at house hold level in kijongo and kicuzi carried out	0	none
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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	2,853	190.2%
227001 Travel Inland	10,700	13,336	124.6%
227004 Fuel, Lubricants and Oils	6,000	4,625	77.1%

Vote: 558 Ibanda District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<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>	22,000	<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	22,000	Total	22,000	Total	100.0%

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

Non Standard Outputs:	payment of retention	Retention money for completed projects 2012/2013 paid	0	the carried over retention from 2012/2013 brought about the over performance
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Expenditure

231007 Other Structures	8,250	10,705	129.8%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't:</i>	8,250	<i>Domestic Dev't:</i>	10,705
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	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 quarters)	1 (A water borne toilet at ibanda district headquarters constructed.)	100.00	The budget was revised and the pit latrine structure improved to a water borne toilet, thus the increment in the annual budget which brought about over performance.
Non Standard Outputs:		N/A		

Expenditure

231001 Non-Residential Buildings	17,200	21,994	127.9%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't:</i>	17,200	<i>Domestic Dev't:</i>	21,994
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	17,200	Total	21,994
			Total
			127.9%

Output: Spring protection

No. of springs protected	3 (construction 3 springs in kicuzi subcounty 1 in kateerera, 1 in kisaabo, and 1 in karuhitsi)	3 (3 medium springs protected, 1 spring in kisaabo cell, 1 in katereza cell and 1 in karuhitsi cell in kicuzi subcounty)	100.00	N/A
Non Standard Outputs:		N/A		

Expenditure

231007 Other Structures	15,600	15,173	97.3%
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Vote: 558 Ibanda District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<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, Kikyenkye3,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	none
Non Standard Outputs:	Supervision and inspection of projects made	Supervision and inspection of projects made		

Expenditure

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

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)	0 (None)	.00	The over performance was due to the emergence repairs that were done on Bwenda Rukiri GFS and location of a tap stand at Nyamirima HC 11, after the effect of floods.
No. of deep boreholes rehabilitated	10 (Two bore holes in Bisheshe,Ishongororo,Nyamarebe,Kijongo and Kikyenkye subcounties)	5 (Five deep boreholes rehabilitated in Bihanga-Nyamarebe, Kalangala-Bisheshe, Rwobuzizi- Nsasi, Kashozi- Ishongororo and Kijongo.)	50.00	
Non Standard Outputs:	Supervision and inspection of projects made	Supervision and inspection of projects made		
		Emergence repairs on Bwenda - Rukiri GFS done and a tap stand at Nyamirima Health Centre 11 provided		

Expenditure

231007 Other Structures	53,000	64,169	121.1%
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Vote: 558 Ibanda District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<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>	64,169	<i>Domestic Dev't:</i>	121.1%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	53,000	Total	64,169	Total	121.1%

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	the under performance has been brought about by the rolling on of the kikyenyke and Nyakatooky designs which have not been paid this financial year 2013/2014.
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)	2 (1 piped water supply in nyamarebe subcounty constructed and 1 piped gfs in (Nyakatooky) bisheshe and kashangura subcounties completed with source protection, collection box and transmission.)	100.00	
Non Standard Outputs:	Supervision and inspection of works done	supervision of construction works in nyamarebe, bisheshe and kashangura subcounties carried out.		

Expenditure

231007 Other Structures	274,500	274,500	100.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't:</i>	303,500	<i>Domestic Dev't:</i>	274,500
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	303,500	Total	274,500
			90.4%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	4 staff planning meetings held 15 LLGs supervised stationery & computer supplies procured	One staff meeting was held in the quarter	0	No challenge was faced on this particular output.
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Vote: 558 Ibanda District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

211101 General Staff Salaries	70,176	75,305	107.3%	
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	129	50.2%	
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> 75,305	<i>Wage Rec't:</i> 107.3%	
<i>Non Wage Rec't:</i>	3,012	<i>Non Wage Rec't:</i> 6,176	<i>Non Wage Rec't:</i> 205.0%	
<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	73,188	Total 81,480	Total 111.3%	

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))	16 (16 members who participated in tree planting were all men.)	17.78	The challenge was lack of tree seedlings to give to the tree farmers. Also there was little funds to cover up the planned 10 ha. This led to under performance for the activity.
Area (Ha) of trees established (planted and surviving)	20 (20 ha of trees established on Ibanda hill)	5 (5 ha were planted in the quarter on Ibanda hill.)	25.00	
Non Standard Outputs:	Awareness creation within the community about tree planting.	16 farmers planted out tree seedlings in the subcounties of Ibanda town Council, Rukiri, Bisheshe, Keihangara and Kashangura		

Expenditure

224002 General Supply of Goods and Services	3,756	120	3.2%	
227001 Travel Inland	244	300	122.9%	
227004 Fuel, Lubricants and Oils	0	204	N/A	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	4,000	<i>Non Wage Rec't:</i> 624	<i>Non Wage Rec't:</i> 15.6%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	4,000	Total 624	Total 15.6%	

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 (Out of the 16 people who planted out the tree seedlings, 5 were trained on how to plant the seedlings given to them.)	16.67	The challenge faced here was little funding which could not enable the office to traverse the whole
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Vote: 558 Ibanda District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of Agro forestry Demonstrations (N/A) 5 (Out of the 16 people who planted out the tree seedlings, 5 were trained on how to plant the seedlings given to them.) 0 district training the tree farmers.

Non Standard Outputs: Out of the 16 people who planted out the tree seedlings, 5 were trained on how to plant the seedlings given to them.

Expenditure

227001 Travel Inland	200	240	120.0%
227004 Fuel, Lubricants and Oils	100	100	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	300	340	113.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	300	340	113.3%

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken 15 (supervising revenue collection and compliance on forest management) 0 (No inspection was done in the quarter. The activity was supposed to be done district wide.) .00 There was no funding for the activity in the quarter.

Non Standard Outputs: Community sensitisation on forest management No inspection was done in the quarter. The activity was supposed to be done district wide.

Expenditure

227001 Travel Inland	200	200	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	200	200	100.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	200	200	100.0%

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated 2 (Capacity building on 2 environmental committees in Keihangara and Rukiri sub-counties) 0 (No training was carried out in Kiehangara and Rukiri Subcounties in the quarter) .00 No challenge was faced

Non Standard Outputs: formation of wetland action plans at village level in Nyamarebe and Ishogororo S/Cs Not done in Nyamarebe and Ishogororo Subcounties

Expenditure

211103 Allowances	600	340	56.7%
221011 Printing, Stationery, Photocopying and Binding	100	52	52.0%

Vote: 558 Ibanda District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	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 (Activity not done in Keihangara and Rukiri Subcounties)	.00	No challenge faced
Non Standard Outputs:	community mobilisation on environment issues	Activity not done		

Expenditure

<i>211103 Allowances</i>	1,300	185	14.2%		
<i>227001 Travel Inland</i>	500	450	90.0%		
<i>227004 Fuel, Lubricants and Oils</i>	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 (One monitoring and compliance surveys done district wide.)	25.00	Challenge is that the department does not have means of transport to carry out the activity routinely.
Non Standard Outputs:	fcommunities sensitized on compliances with environmental management regulations	Done		

Expenditure

<i>211103 Allowances</i>	0	1,095	N/A		
<i>227001 Travel Inland</i>	1,000	720	72.0%		
<i>227004 Fuel, Lubricants and Oils</i>	377	1,379	365.9%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	1,377	<i>Non Wage Rec't:</i>	3,194	<i>Non Wage Rec't:</i>	232.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	1,377	Total	3,194	Total	232.0%

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

No. of new land disputes settled within FY	5 (Damacating and surveying government land of district H/Qtrs, Ishongororo T/C, Nyamarebe S/C, Kijongo S/C, Rukiri S/C)	0 (Not done Kijongo and Rukiri Subcounties)	.00	There was no funding for the activity.
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Vote: 558 Ibanda District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

Expenditure

227001 Travel Inland	1,000	360	36.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	2,901	<i>Non Wage Rec't:</i> 360	<i>Non Wage Rec't:</i> 12.4%
<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	2,901	Total 360	Total 12.4%

Output: Infrastructure Planning

Non Standard Outputs: 2 trading centres of Rwenkobwa and bisheshe to be planned. Activity not done in Rwenkobwa, Mabona and Nyabuhikye. 0 No challenge faced.

Inspection of Uran and growth centres of Rwenkobwa, Mabonwa, Nyabuhikye, Omukatongore and Bisheshe Trading centres.

Expenditure

227001 Travel Inland	250	125	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>	500	<i>Non Wage Rec't:</i> 125	<i>Non Wage Rec't:</i> 25.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	500	Total 125	Total 25.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs: staff salaries and wages paid to all 17 30 CSOs registered. 15 CDOs were paid by the end of June, 2014. 120 CSOs were registered by the end of June, 2014. 0 Two staff (CDOs) were not paid during quarter four due changes in the payment system at the ministry level which

Vote: 558 Ibanda District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

caused missing of salaries.

The department lacks enough funds to mobilise, register and monitor performance of CSOs.

Expenditure

211101 General Staff Salaries	115,762	155,356	134.2%
227001 Travel Inland	200	390	195.0%
<i>Wage Rec't:</i>	115,762	<i>Wage Rec't:</i> 155,356	<i>Wage Rec't:</i> 134.2%
<i>Non Wage Rec't:</i>	400	<i>Non Wage Rec't:</i> 390	<i>Non Wage Rec't:</i> 97.5%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	116,162	Total 155,746	Total 134.1%

Output: Probation and Welfare Support

No. of children settled	25 (25 children settled in alternative care)	23 (23 children had been resettled by the end of June, 2014.)	92.00	The number of children cases is increasing day by day. The financial allocation to the section wa reduced during the quarter and this affected the scope of services delivery.
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	4 visits to Ibanda Babies Home had been made by end of June, 2014		

Expenditure

211103 Allowances	13,400	1,908	14.2%
221001 Advertising and Public Relations	13,000	8,500	65.4%
221008 Computer Supplies and IT Services	970	655	67.5%
221009 Welfare and Entertainment	16,191	14,013	86.5%
221011 Printing, Stationery, Photocopying and Binding	6,555	5,708	87.1%
221014 Bank Charges and other Bank related costs	800	579	72.4%
222001 Telecommunications	4,390	2,820	64.2%
227001 Travel Inland	41,258	32,679	79.2%
227003 Carriage, Haulage, Freight and Transport Hire	8,200	5,073	61.9%
227004 Fuel, Lubricants and Oils	21,650	11,246	51.9%

Vote: 558 Ibanda District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	1,730	<i>Non Wage Rec't:</i>	16,022	<i>Non Wage Rec't:</i>	925.9%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	125,559	<i>Donor Dev't:</i>	67,158	<i>Donor Dev't:</i>	53.5%
Total	127,289	Total	83,180	Total	65.3%

Output: Social Rehabilitation Services

Non Standard Outputs:	Ibanda babies home and Bisheshe wisdom centre provided with technical and financial support	Shillings 500,000 instead of Shillings 1,000,000 was provided with to Ibanda Babies Home and Bisheshe Wisdom training Centre in June, 2014.	0	The local revenue allocation to this section is low and not inconsistent to enable the department offer technical and financial support to Ibanda Babies Home and Bisheshe Wisdom Training Centre.
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Expenditure

282101 Donations	1,000	300	30.0%		
<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>	300	<i>Non Wage Rec't:</i>	30.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	1,000	Total	300	Total	30.0%

Output: Community Development Services (HLG)

No. of Active Community Development Workers	15 (11 CDOs and 4 ACDOs from all the 15 LLGs)	15 (15 Community Development Workers were active.)	100.00	The department has limited funds and other resources to conduct skills enhancement trainings for all the special interest groups as required.
Non Standard Outputs:	6 groups of special interest groups(2 PWDs,2 women& 2 youth) trained at district HQTRS in leadership & business skills	5 trainings had been held for youth, PWDs and Women by end of June 2014		

Expenditure

227001 Travel Inland	440	408	92.8%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	440	<i>Non Wage Rec't:</i>	408	<i>Non Wage Rec't:</i>	92.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	440	Total	408	Total	92.8%

Output: Adult Learning

No. FAL Learners Trained	1250 (1250 learners trained in reading, numeracy and writing within all the 13 sub-counties)	890 (890 learners had been trained in reading, numeracy and writing from the 15 LLGs)	71.20	The budget allocation does not cater for facilitation of FAL instructors and this is impacting negatively on the programme.
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Vote: 558 Ibanda District

2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs: 15 FAL instructor review meetings held in 15 LLGs

Procurement of 15 chalkboards & 15 cartons of chalk
 Conducting FAL exam for 1250 learners
 Supervision of 15 LLGs
 4 staff meetings

Cartons of chalk were purchased and distributed to LLGs

Expenditure

222001 Telecommunications	400	170	42.5%
224002 General Supply of Goods and Services	1,000	1,161	116.1%
227001 Travel Inland	7,027	4,675	66.5%
227004 Fuel, Lubricants and Oils	2,114	2,807	132.8%
211103 Allowances	200	328	164.0%
221005 Hire of Venue (chairs, projector etc)	350	150	42.9%
221008 Computer Supplies and IT Services	800	380	47.5%
221011 Printing, Stationery, Photocopying and Binding	800	875	109.3%
221014 Bank Charges and other Bank related costs	500	116	23.2%

Wage Rec't:		0	0.0%
Non Wage Rec't:	13,591	10,661	78.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	13,591	10,661	78.4%

Output: Gender Mainstreaming

Non Standard Outputs: 50 Sub County personnel trained on gender issues.

All the 9 sectors at the district mainstreaming gender in their plans

2 Gender sensitization meetings held for DTPC at district HQTRS

0

The funding for the section is low to enable the department reach all the targeted categories of people.

1 gender sensitisation meeting held for District TPC members.

Expenditure

222001 Telecommunications	100	10	10.0%
227001 Travel Inland	900	748	83.1%
227004 Fuel, Lubricants and Oils	400	297	74.3%

Vote: 558 Ibanda District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	1,500	<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: Children and Youth Services

No. of children cases (Juveniles) handled and settled	1000 (1000 children cases handled)	1405 (1405 children cases had been handled by end of June, 2014.)	140.50	The fourth quarter funding was reduced and this limited the scope of service delivery.
Non Standard Outputs:	all 7 Core Programme Areas incorporated into OVC service delivery.	7 core programme areas were incorporated into OVC service delivery.		
	5 CSOs providing services in line with the NOP, NSPPI and NQS.	5 CSOs offered services in line with the NOP, NSPPI and NQS.		
	1 youth day celebration held			

Expenditure

227001 Travel Inland	300	700	233.3%
227004 Fuel, Lubricants and Oils	200	123	61.3%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	500	<i>Non Wage Rec't:</i>	823
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	500	Total	823
			Total
			164.5%

Output: Support to Youth Councils

No. of Youth councils supported	15 (District youth council and 15 LLGs youth councils supported)	4 (4 district youth council meetings were held by end of June, 2014)	26.67	The funding for the youth is low compared to the number of Lower Local Governments that require the services.
Non Standard Outputs:	6 youth groups equipped with economic empowerment skill from 3 LLGs .	4 skills enhancement trainings were held for the youth in four LLGs by end of June, 2014		
	3 sub-county youth councils kikyenkye, kashangura and ishongeroro trained on leadership, HIV/AIDS,etc. at district HQTRS			

Expenditure

211103 Allowances	300	501	167.0%
221002 Workshops and Seminars	800	651	81.4%
221011 Printing, Stationery, Photocopying and Binding	524	125	23.9%
222001 Telecommunications	300	120	40.0%
227001 Travel Inland	2,000	762	38.1%
227004 Fuel, Lubricants and Oils	700	485	69.3%

Vote: 558 Ibanda District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	4,958	<i>Non Wage Rec't:</i>	2,644	<i>Non Wage Rec't:</i>	53.3%
<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	4,958	Total	2,644	Total	53.3%

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	20 (20 PWDs given assistive device)	0 (No assistive device was provided to PWDs due to lack of funding.)	.00	The PWD council is under funded and that disables the department from providing the required services to the intended beneficiaries satisfactorily.
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.	12 PWD Councillors had been sensitised on leadership and HIV/AIDS. 4 district PWD executive committee meetings had been held by end of June, 2014.		

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	741	246.8%		
221014 Bank Charges and other Bank related costs	200	267	133.3%		
222001 Telecommunications	100	140	140.0%		
224002 General Supply of Goods and Services	21,399	24,827	116.0%		
227001 Travel Inland	1,874	966	51.5%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	27,762	<i>Non Wage Rec't:</i>	27,959	<i>Non Wage Rec't:</i>	100.7%
<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	27,762	Total	27,959	Total	100.7%

Output: Culture mainstreaming

Non Standard Outputs:	2 Culture sensitization meetings held. at district HQTRS for political and technical officia	NIL	0	There was no financil allocation to this section due to limited funding amidst many priorities.
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Expenditure

222001 Telecommunications	100	30	30.0%
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Vote: 558 Ibanda District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	800	<i>Non Wage Rec't:</i>	30	<i>Non Wage Rec't:</i>	3.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	800	Total	30	Total	3.8%

Output: Reprerentation on Women's Councils

No. of women councils supported	15 (1 district women council & 15 LLG women councils assisted)	4 (4 women councils had been supported by end of June, 2014)	26.67	The number of gender based/domestic violence cases increasing yet the department has got limited funds to implement mitigation interventions.
Non Standard Outputs:	10 women groups trained in IGAAat district HQTRS 4 executive meetings held at district HQTRS 1 womens day celebrated	1 skills enhancement training had been held for women by end of June, 2014. 2 district women council meetings had been held by end of June, 2014. 1 International Women's Day Celebrations was held.		

Expenditure

221002 Workshops and Seminars	1,000	660	66.0%		
221009 Welfare and Entertainment	434	122	28.2%		
221011 Printing, Stationery, Photocopying and Binding	324	26	7.9%		
222001 Telecommunications	300	48	16.0%		
227001 Travel Inland	1,500	210	14.0%		
227004 Fuel, Lubricants and Oils	1,200	275	22.9%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	4,958	<i>Non Wage Rec't:</i>	1,341	<i>Non Wage Rec't:</i>	27.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	4,958	Total	1,341	Total	27.0%

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

Non Standard Outputs:	Funds transferred to beneficiaries under CDD	Shs.65,818,066 had been transferred to the LLGs by the end of June, 2014.	0	The demand for the CDD grant is high compared to the available resources.
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Expenditure

263201 LG Conditional grants(capital)	65,897	64,623	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>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	65,897	<i>Domestic Dev't:</i>	64,623	<i>Domestic Dev't:</i>	98.1%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	65,897	Total	64,623	Total	98.1%

Vote: 558 Ibanda District

2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

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
<i>Expenditure</i>				
227001 Travel Inland	0	170		N/A
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		170	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	0	170	Total	0.0%

Output: District Planning

No of Minutes of TPC meetings	()	12 (15 LLGs)	0	-
No of qualified staff in the Unit	3 (District Planner, Senior Planner and Economist recruited.A 3 DDP &BFP Produced.)	2 (Two staff recruited)	66.67	
No of minutes of Council meetings with relevant resolutions	(6 council meetings with relevant resolutions)	0 (N/A)	0	
Non Standard Outputs:	15 LLGs mentored in development planning, Holding 12 DTPCs and ,Internal assessment 2012/13	12 meetings		
<i>Expenditure</i>				
211103 Allowances	422	109		25.9%
221008 Computer Supplies and IT Services	400	330		82.5%
221011 Printing, Stationery, Photocopying and Binding	1,500	1,740		116.0%
222001 Telecommunications	300	200		66.7%
227001 Travel Inland	5,418	4,746		87.6%
227004 Fuel, Lubricants and Oils	1,200	1,200		100.0%

Vote: 558 Ibanda District

2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	9,240	<i>Non Wage Rec't:</i>	8,326	<i>Non Wage Rec't:</i>	90.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	9,240	Total	8,326	Total	90.1%

Output: Statistical data collection

Non Standard Outputs:	One annual Statistical Abstract produced.	Not done	0	N/A
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Expenditure

211103 Allowances	100	620	620.0%
227001 Travel Inland	1,500	120	8.0%
227004 Fuel, Lubricants and Oils	700	600	85.7%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,300	<i>Non Wage Rec't:</i>	1,340
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	2,300	Total	1,340
			58.3%

Output: Demographic data collection

Non Standard Outputs:	Demographic Data collected periodically and analysed from all the 15 LLGs	Preparations for the census done	0	N/A
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Expenditure

222001 Telecommunications	100	90	90.0%
227001 Travel Inland	2,415	255	10.6%
227004 Fuel, Lubricants and Oils	700	375	53.6%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,700	<i>Non Wage Rec't:</i>	720
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	3,700	Total	720
			19.5%

Output: Development Planning

Non Standard Outputs:	Mentoring of all 15 LLGs, Participatory planning 1 District Budget Conference and 1 BFP in place	-	0	-
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Expenditure

221002 Workshops and Seminars	3,800	3,800	100.0%
221009 Welfare and Entertainment	3,300	4,180	126.7%

Vote: 558 Ibanda District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

221011 Printing, Stationery, Photocopying and Binding	250	370	148.0%	
221014 Bank Charges and other Bank related costs	101	141	139.1%	
222001 Telecommunications	320	100	31.3%	
224002 General Supply of Goods and Services	5,995	6,160	102.7%	
227001 Travel Inland	5,742	10,535	183.5%	
227004 Fuel, Lubricants and Oils	3,281	2,490	75.9%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	11,100	14,769	133.1%	
Domestic Dev't:	11,989	13,004	108.5%	
Donor Dev't:		0	0.0%	
Total	23,089	27,774	120.3%	

Output: Operational Planning

Non Standard Outputs:	participatory planning meetings 150 all lower local govts	-	0	-
Expenditure				
221002 Workshops and Seminars	55,591	20,145	36.2%	
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%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		400	0.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:	82,959	35,237	42.5%	
Total	82,959	35,637	43.0%	

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	3 visits	0	N/A
Expenditure				
221009 Welfare and Entertainment	100	24	24.0%	

Vote: 558 Ibanda District

2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

222001 Telecommunications	200	90	45.0%	
227001 Travel Inland	5,082	5,062	99.6%	
227004 Fuel, Lubricants and Oils	1,500	1,500	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>	7,282	<i>Non Wage Rec't:</i> 6,676	<i>Non Wage Rec't:</i> 91.7%	
<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	7,282	Total 6,676	Total 91.7%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:	15 Audit reports prepare and submitted quarterly	quarterly report prepared One value for money audit conducted on 8 projects in three subcounties Carried out audits at subcounties and District Hqtrs and produced a report	0	Under staffing, one officer running the sector Lack of transport limits field visits Inadquate funding
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Expenditure

221002 Workshops and Seminars	2,120	250	11.8%	
221011 Printing, Stationery, Photocopying and Binding	1,000	341	34.1%	
222001 Telecommunications	120	233	194.2%	
227001 Travel Inland	5,118	5,569	108.8%	
227004 Fuel, Lubricants and Oils	1,320	2,820	213.6%	
228003 Maintenance Machinery, Equipment and Furniture	1,199	580	48.4%	
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	11,077	<i>Non Wage Rec't:</i> 9,792	<i>Non Wage Rec't:</i> 88.4%	
<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	11,077	Total 9,792	Total 88.4%	

Vote: 558 Ibanda District

2013/14 Quarter 4

Cumulative Department Workplan Performance

UShs Thousands

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

<i>Wage Rec't:</i>	10,400,254	<i>Wage Rec't:</i>	10,573,593	<i>Wage Rec't:</i>	101.7%
<i>Non Wage Rec't:</i>	3,450,035	<i>Non Wage Rec't:</i>	3,643,926	<i>Non Wage Rec't:</i>	105.6%
<i>Domestic Dev't:</i>	2,351,029	<i>Domestic Dev't:</i>	2,333,066	<i>Domestic Dev't:</i>	99.2%
<i>Donor Dev't:</i>	786,492	<i>Donor Dev't:</i>	336,433	<i>Donor Dev't:</i>	42.8%
Total	16,987,810	Total	16,887,017	Total	99.4%

Vote: 558 Ibanda District**2013/14 Quarter 4****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	339,755
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	55,948
<i>LG Function: District, Urban and Community Access Roads</i>				<i>70,469</i>	<i>55,948</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	45,546
LCII: Bugarama				65,000	45,546
Item: 263312 Conditional transfers for Road Maintenance					
Mechanised routine maintenance Bugarama -Omwiguru		Other Transfers from Central Government	N/A	65,000	45,546
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 4****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	339,755
Kabaare COU P/s		Conditional Grant to Primary Education	N/A	3,022	2,898
St Jude Kabbare P/s		Conditional Grant to Primary Salaries	N/A	2,916	2,860
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
Nyakahaama P/s		Conditional Grant to Primary Education	N/A	4,702	3,782
Muziza Central P/s		Conditional Grant to Primary Salaries	N/A	1,863	2,093
Ireme P/s		Conditional Grant to Primary Salaries	N/A	1,631	2,185
Bugarama P/s		Conditional Grant to Primary Salaries	N/A	4,149	3,446
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	52,957
LG Function: Primary Healthcare				62,097	52,957
<i>Capital Purchases</i>					
Output: Maternity ward construction and rehabilitation				49,980	46,022
LCII: Bugarama Item: 231001 Non Residential buildings (Depreciation)				49,980	46,022
Completion of maternity ward at Bisheshe HC		Conditional Grant to PHC - development	Completed	49,980	46,022

Vote: 558 Ibanda District**2013/14 Quarter 4****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	339,755
Output: Specialist health equipment and machinery				2,000	2,000
LCII: Bugarama				2,000	2,000
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	2,000
<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 4****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	339,755
Item: 263201 LG Conditional grants					
Bisheshe subcounty		LGMSD (Former LGDP)	N/A	3,340	3,623

Vote: 558 Ibanda District**2013/14 Quarter 4****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	913,009
Sector: Agriculture				109,957	105,193
<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>43,795</i>
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				45,353	43,795
LCII: Bufunda Ward				45,353	43,795
Item: 231001 Non Residential buildings (Depreciation)					
Construction of veterenary laboratory		Conditional Grant to Agric. Ext Salaries	Completed	45,353	43,795
Sector: Works and Transport				255,429	240,618
<i>LG Function: District, Urban and Community Access Roads</i>				<i>255,429</i>	<i>240,618</i>
<i>Lower Local Services</i>					
Output: Urban unpaved roads Maintenance (LLS)				148,345	119,372
LCII: Bufunda Ward				148,345	119,372
Item: 263104 Transfers to other govt. units					
Ibanda Town Council		Other Transfers from Central Government	N/A	148,345	119,372
Output: District Roads Maintainence (URF)				107,084	121,246
LCII: Bufunda Ward				107,084	121,246
Item: 263312 Conditional transfers for Road Maintenance					
Office operational expenses		Other Transfers from Central Government	N/A	12,806	12,929
Manual routine roads maintenance		Other Transfers from Central Government	N/A	94,277	108,317
			(Payments March-June)		
Sector: Education				235,338	236,319
<i>LG Function: Pre-Primary and Primary Education</i>				<i>68,435</i>	<i>67,748</i>
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				37,880	41,584

Vote: 558 Ibanda District**2013/14 Quarter 4****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	913,009
LCII: Bufunda Ward				5,593	9,537
Item: 231001 Non Residential buildings (Depreciation)					
Monotoring and inspection		LGMSD (Former LGDP)	Completed	5,593	9,537
LCII: Rugazi				32,287	32,047
Item: 231001 Non Residential buildings (Depreciation)					
Classroom completion and payment of retention	Rugazi P S	LGMSD (Former LGDP)	Completed	32,287	32,047
<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					
Bubaare P/s		Conditional Grant to Primary Salaries	N/A	3,148	2,817
Bufunda P/s		Conditional Grant to Primary Education	N/A	3,069	2,450
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 4****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	913,009
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	285,079
<i>LG Function: Primary Healthcare</i>				286,983	285,079
<i>Lower Local Services</i>					
Output: NGO Hospital Services (LLS.)				272,636	270,332
LCII: Kagongo				272,636	270,332
Item: 263101 LG Conditional grants					
Ibanda School of Comp Nursing and midwifery		Conditional Grant to PHC NGO Wage Subvention	N/A	49,222	49,469
Ibanda Hospital		Conditional Grant to PHC NGO Wage Subvention	N/A	223,414	220,863
Output: NGO Basic Healthcare Services (LLS)				5,753	10,554
LCII: Kagongo				5,753	10,554
Item: 263101 LG Conditional grants					
Ibanda Mission HC III		Conditional Grant to PHC NGO Wage Subvention	N/A	5,753	10,554
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	32,700
<i>LG Function: Rural Water Supply and Sanitation</i>				25,450	32,700
<i>Capital Purchases</i>					

Vote: 558 Ibanda District**2013/14 Quarter 4****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	913,009
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	21,994
LCII: Kyaruhanga				17,200	21,994
Item: 231001 Non Residential buildings (Depreciation)					
Construction of awater borne toilet	Ibanda district headquarters	Conditional transfer for Rural Water	Completed	17,200	21,994
Sector: Social Development				13,127	13,100
LG Function: Community Mobilisation and Empowerment				13,127	13,100
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				13,127	13,100
LCII: Not Specified				13,127	13,100
Item: 263201 LG Conditional grants					
Ibanda Town council		LGMSD (Former LGDP)	N/A	13,127	13,100

Vote: 558 Ibanda District**2013/14 Quarter 4****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	215,232
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	113,905
<i>LG Function: District, Urban and Community Access Roads</i>				<i>57,263</i>	<i>113,905</i>
<i>Lower Local Services</i>					
Output: Urban unpaved roads Maintenance (LLS)				57,263	113,905
LCII: Igorora Ward				57,263	113,905
Item: 263104 Transfers to other govt. units					
Igorora Town Council		Other Transfers from Central Government	N/A	57,263	113,905
Sector: Education				49,294	46,312
<i>LG Function: Pre-Primary and Primary Education</i>				<i>49,294</i>	<i>46,312</i>
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				42,168	38,504
LCII: Igorora Ward				42,168	38,504
Item: 231001 Non Residential buildings (Depreciation)					
Classroom construction	Igorora Day Ps	Conditional Grant to SFG	Completed	42,168	38,504
<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					
Kigando II P/s		Conditional Grant to Primary Education	N/A	2,340	2,552
Nkondo P/s		Conditional Grant to Primary Education	N/A	1,989	2,443
Sector: Social Development				2,672	2,600

Vote: 558 Ibanda District

2013/14 Quarter 4

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	215,232
<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 4****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
Kakindo 1 P/s		Conditional Grant to Primary Salaries	N/A	2,426	3,089
Birongo Full Gospel P/s		Conditional Grant to Primary Salaries	N/A	4,063	3,481
LCII: Kashozi				4,971	5,281
Item: 263104 Transfers to other govt. units					
Kashozi P/s		Conditional Grant to Primary Salaries	N/A	2,280	2,541

Vote: 558 Ibanda District**2013/14 Quarter 4****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
Katengyeto P/s		Conditional Grant to Primary Salaries	N/A	2,691	2,739
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 Item: 263104 Transfers to other govt. units				2,910	1,420
Kashozi		Conditional Grant to PHC- Non wage	N/A	1,455	710
Kakinga HC II		Conditional Grant to PHC- Non wage	N/A	1,455	710
Sector: Social Development				3,340	2,800
LG Function: Community Mobilisation and Empowerment				3,340	2,800
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				3,340	2,800
LCII: Not Specified Item: 263201 LG Conditional grants				3,340	2,800
Ishongororo Subcounty		LGMSD (Former LGDP)	N/A	3,340	2,800

Vote: 558 Ibanda District**2013/14 Quarter 4****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	329,729
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	103,201
<i>LG Function: District, Urban and Community Access Roads</i>				<i>125,482</i>	<i>103,201</i>
<i>Lower Local Services</i>					
Output: Urban unpaved roads Maintenance (LLS)				125,482	103,201
LCII: Nyantsimbo				125,482	103,201
Item: 263104 Transfers to other govt. units					
Ishongororo Town Council		Other Transfers from Central Government	N/A	125,482	103,201
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					
Ishongororo P/s		Conditional Grant to Primary Education	N/A	3,718	3,365
Katungu P/s		Conditional Grant to Primary Education	N/A	2,949	3,146
Kakinga I P/s		Conditional Grant to Primary Education	N/A	2,804	2,792
Ryamugwizi P/s		Conditional Grant to Primary Salaries	N/A	1,354	1,884
LCII: Nyantsimbo				18,433	19,048
Item: 263104 Transfers to other govt. units					
Omwitagi P/s		Conditional Grant to Primary Education	N/A	2,439	2,549

Vote: 558 Ibanda District**2013/14 Quarter 4****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	329,729
Rwenshoga P/s		Conditional Grant to Primary Salaries	N/A	2,201	2,481
Kemihoko P/s		Conditional Grant to Primary Education	N/A	3,374	2,937
Kiburara I P/s		Conditional Grant to Primary Education	N/A	3,486	3,595
Kakunyu Modern P/s		Conditional Grant to Primary Education	N/A	3,135	3,004
Nyatsimbo P/s		Conditional Grant to Primary Education	N/A	1,836	2,298
Bukama P/s		Conditional Grant to Primary Education	N/A	1,962	2,185
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 Town SS		Conditional Grant to Secondary Education	N/A	22,536	22,043
Ishongororo High School		Conditional Grant to Secondary Education	N/A	96,386	88,334
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	12,000
LG Function: Community Mobilisation and Empowerment				12,023	12,000
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				12,023	12,000

Vote: 558 Ibanda District

2013/14 Quarter 4

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	329,729
LCII: Not Specified				12,023	12,000
Item: 263201 LG Conditional grants					
Ishongororo Town council		LGMSD (Former LGDP)	N/A	12,023	12,000

Vote: 558 Ibanda District**2013/14 Quarter 4****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	155,832
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	27,299
<i>LG Function: Pre-Primary and Primary Education</i>				<i>28,589</i>	<i>27,299</i>
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				6,026	6,183
LCII: Nyakatookyie				6,026	6,183
Item: 231001 Non Residential buildings (Depreciation)					
Classroom construction and payment of retention	Kaanama P S	Conditional Grant to SFG	Completed	6,026	6,183
<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					
Nyamiyaga II P/s		Conditional Grant to Primary Salaries	N/A	3,208	2,980

Vote: 558 Ibanda District**2013/14 Quarter 4****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	155,832
Nyakatookye P/s		Conditional Grant to Primary Education	N/A	4,620	3,845
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
Kashangura		Conditional Grant to PHC- Non wage	N/A	1,455	710
Kyeikucu HC II		Conditional Grant to PHC- Non wage	N/A	1,455	710
LCII: Nyakatookye Item: 263104 Transfers to other govt. units				1,455	710
Nyakatookye HC II		Conditional Grant to PHC- Non wage	N/A	1,455	710
Sector: Water and Environment				146,300	59,158
LG Function: Rural Water Supply and Sanitation				146,300	59,158
<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 4****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	155,832
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	53,222
LCII: Nyakatookyie				140,000	53,222
Item: 231007 Other Fixed Assets (Depreciation)					
Contruction of Nyakatookyie-kashangura-Bisheshe GFS		Conditional transfer for Rural Water	Works Underway	140,000	53,222
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 4****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	239,335
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
Sector: Education				44,282	48,497
<i>LG Function: Pre-Primary and Primary Education</i>				<i>44,282</i>	<i>48,497</i>
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				24,144	27,239
LCII: Rugaaga				24,144	27,239
Item: 231001 Non Residential buildings (Depreciation)					
Classroom construction and payment of retention	Bisyoro PS	Conditional Grant to SFG	Completed	24,144	27,239
<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					
Keihangara P/s		Conditional Grant to Primary Education	N/A	3,519	3,174

Vote: 558 Ibanda District**2013/14 Quarter 4****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	239,335
Kyarukumba P/s		Conditional Grant to Primary Education	N/A	1,811	2,531
LCII: Rugaaga Item: 263104 Transfers to other govt. units				9,816	10,283
Kajwamushana P/s		Conditional Grant to Primary Salaries	N/A	2,002	2,245
Bisyoro P/s		Conditional Grant to Primary Education	N/A	1,949	2,450
Kaburo P/s		Conditional Grant to Primary Salaries	N/A	3,838	3,202
Kyenyena P/s		Conditional Grant to Primary Salaries	N/A	2,028	2,386
LCII: Rwenshambya Item: 263104 Transfers to other govt. units				4,991	5,270
Rwenshambya P/s		Conditional Grant to Primary Salaries	N/A	2,923	2,863
Bihembe P/s		Conditional Grant to Primary Salaries	N/A	2,068	2,407
Sector: Health				56,271	47,493
LG Function: Primary Healthcare				56,271	47,493
<i>Capital Purchases</i>					
Output: OPD and other ward construction and rehabilitation				50,249	44,687
LCII: Rwenshambya Item: 231001 Non Residential buildings (Depreciation)				50,249	44,687
Completion of OPD Block at Rwenshambya HC		Conditional Grant to PHC- Non wage	Completed	50,249	44,687
<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 4****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	239,335
<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 1 shallow well in keihangara subcounty	Karangara	Conditional transfer for Rural Water	Completed	6,300	5,935
Construction of 2 shallow wells in Keihangara	Rugaga I, and Rukinga I	Conditional transfer for Rural Water	Completed	12,600	11,871
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 4****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	137,697
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					
Ryabatenga P/s		Conditional Grant to Primary Education	N/A	3,221	2,845
Nyamabaare P/s		Conditional Grant to Primary Education	N/A	2,691	2,612
LCII: Kicuzi				5,845	7,045
Item: 263104 Transfers to other govt. units					
Kinyamugara P/s		Conditional Grant to Primary Education	N/A	2,318	2,545

Vote: 558 Ibanda District**2013/14 Quarter 4****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	137,697
Mutuure P/s		Conditional Grant to Primary Education	N/A	2,008	2,386
Kicuzi P/s		Conditional Grant to Primary Salaries	N/A	1,518	2,114
<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	35,133
<i>LG Function: Primary Healthcare</i>				30,209	35,133
<i>Capital Purchases</i>					
Output: Other Capital				4,142	4,304
LCII: Irimya				4,142	4,304
Item: 231007 Other Fixed Assets (Depreciation)					
construction of rainwater harvest tank at Irimya HC II		Conditional Grant to PHC - development	Completed	4,142	4,304
Output: Staff houses construction and rehabilitation				3,477	4,533
LCII: Kanywambogo				3,477	4,533
Item: 231002 Residential buildings (Depreciation)					
Payment of retention for Senior staff house at Kanywambogo HC III		Conditional Grant to PHC- Non wage	Completed	3,477	4,533
Output: Specialist health equipment and machinery				2,000	2,000
LCII: Irimya				2,000	2,000
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	2,000
<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 4****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	137,697
LCII: Kicuzi				3,494	3,244
Item: 263104 Transfers to other govt. units					
Kicuzi HC II		Conditional Grant to PHC- Non wage	N/A	1,455	852
Kanywambogo HC III		Conditional Grant to PHC- Non wage	N/A	2,039	2,392
Output: Standard Pit Latrine Construction (LLS.)				15,057	20,057
LCII: Irimya				15,057	20,057
Item: 263331 Conditional transfers for PHC - development					
Completion of pit latrine at Irimya HC II		Conditional Grant to PHC - development	N/A	15,057	20,057
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 4****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	203,229
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
				4,217	22,420
Sector: Works and Transport				4,217	22,420
<i>LG Function: District, Urban and Community Access Roads</i>				<i>4,217</i>	<i>22,420</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
Output: District Roads Maintainence (URF)				0	19,889
LCII: Rwenkobwa				0	19,889
Item: 263312 Conditional transfers for Road Maintenance					
Mechanised maintance of Rwenkobwa-Akayanja Road		Other Transfers from Central Government	N/A	0	19,889
				(In motorable state)	
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

Vote: 558 Ibanda District**2013/14 Quarter 4****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	203,229
Item: 263104 Transfers to other govt. units					
Rwenkobwa Cath P/s		Conditional Grant to Primary Education	N/A	3,082	2,128
Rwenkobwa Muslim P/s		Conditional Grant to Primary Salaries	N/A	5,278	4,252
<i>LG Function: Secondary Education</i>				71,364	78,398
<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>				8,673	4,298
<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>				18,900	17,806
<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

Vote: 558 Ibanda District**2013/14 Quarter 4****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	203,229
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
LG Function: Community Mobilisation and Empowerment				3,340	2,600
<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 4****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	225,574
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	19,312
<i>LG Function: District, Urban and Community Access Roads</i>				<i>4,430</i>	<i>19,312</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
Output: District Roads Maintenance (URF)				0	16,535
LCII: Not Specified				0	16,535
Item: 263312 Conditional transfers for Road Maintenance					
Mechanised periodic maintenance of Igorora-Kihani Rwomuhoro road		Other Transfers from Central Government	N/A	0	16,535
(In motorable state)					
Sector: Education				156,380	111,799
<i>LG Function: Pre-Primary and Primary Education</i>				<i>81,203</i>	<i>49,634</i>
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				39,948	10,584
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	5,788
Item: 231001 Non Residential buildings (Depreciation)					
Classroom construction and payment of retention	Kajwamushana P S	Conditional Grant to SFG	Completed	4,311	5,788
LCII: Rwengwe				5,091	4,796
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 558 Ibanda District**2013/14 Quarter 4****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	225,574
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	12,946
LCII: Rwengwe				15,893	12,946
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 5 stance pit latrine at Rwenkuba P/S		Conditional Grant to SFG	Completed	15,893	12,946
<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					
Kihani COU P/s		Conditional Grant to Primary Education	N/A	3,148	2,916
Kihani P/s		Conditional Grant to Primary Salaries	N/A	3,148	3,602
Sigirira P/s		Conditional Grant to Primary Education	N/A	2,989	2,955
Rwenkuba P/s		Conditional Grant to Primary Salaries	N/A	2,134	1,937
LCII: Rwengwe				11,535	12,107
Item: 263104 Transfers to other govt. units					
Kamigamba P/s		Conditional Grant to Primary Salaries	N/A	2,797	2,831
Rwomuhoro P/s		Conditional Grant to Primary Salaries	N/A	2,698	2,739
Rwengwe II P/s		Conditional Grant to Primary Salaries	N/A	2,353	2,538
St Andrews Kamigamba P/s		Conditional Grant to Primary Education	N/A	1,694	1,835
Kabingo III P/s		Conditional Grant to Primary Education	N/A	1,993	2,163

Vote: 558 Ibanda District**2013/14 Quarter 4****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	225,574
<i>LG Function: Secondary Education</i>				<i>75,177</i>	<i>62,164</i>
<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					
St Annes SS Kihani		Conditional Grant to Secondary Salaries	N/A	75,177	62,164
Sector: Health				4,365	2,129
<i>LG Function: Primary Healthcare</i>				<i>4,365</i>	<i>2,129</i>
<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		Conditional Grant to PHC- Non wage	N/A	1,455	710
Sector: Water and Environment				32,900	24,757
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>32,900</i>	<i>24,757</i>
<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	6,951
LCII: Kihani				5,000	6,951
Item: 231007 Other Fixed Assets (Depreciation)					
Rehabilitation of deep Boreholes	Bisheshe,Nyamarebe,Ishongoro,Kijongo,Nsasi	Conditional transfer for Rural Water	Completed	5,000	6,951
Output: Construction of piped water supply system				9,000	0

Vote: 558 Ibanda District**2013/14 Quarter 4****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	225,574
LCII: Katongore				9,000	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
Design of Kikyenye GFS		Conditional transfer for Rural Water	Works Underway	9,000	0
Sector: Social Development				3,340	2,800
LG Function: Community Mobilisation and Empowerment				3,340	2,800
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				3,340	2,800
LCII: Not Specified				3,340	2,800
Item: 263201 LG Conditional grants					
Kikyenye subcounty		LGMSD (Former LGDP)	N/A	3,340	2,800

Vote: 558 Ibanda District**2013/14 Quarter 4****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	145,747
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	64,831
<i>LG Function: Pre-Primary and Primary Education</i>				<i>55,415</i>	<i>43,530</i>
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				33,303	32,845
LCII: Kikoni				30,547	32,845
Item: 231001 Non Residential buildings (Depreciation)					
Classroom construction	Kikoni Ps	LGMSD (Former LGDP)	Completed	30,547	32,845
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 4****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	145,747
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 4****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	145,747
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 4****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	311,924
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	76,111
<i>LG Function: District, Urban and Community Access Roads</i>				<i>62,968</i>	<i>76,111</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	70,682
LCII: Kanyansheko				58,220	70,682
Item: 263312 Conditional transfers for Road Maintenance					
Mechanised routine road maintenance		Other Transfers from Central Government	N/A	58,220	70,682
Nyabuhikye -Bwenda-Omukikona					
			(In motorable state)		
Sector: Education				68,200	104,500
<i>LG Function: Pre-Primary and Primary Education</i>				<i>33,378</i>	<i>64,961</i>
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				0	32,590
LCII: Not Specified				0	32,590
Item: 231001 Non Residential buildings (Depreciation)					
Construction of classrooms at Kabagoma P/S	Kabagoma P/S	LGMSD (Former LGDP)	Completed	0	32,590
<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

Vote: 558 Ibanda District**2013/14 Quarter 4****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	311,924
Bwahwa II P/s		Conditional Grant to Primary Education	N/A	4,648	3,284
LCII: Kayenje Item: 263104 Transfers to other govt. units				14,732	15,217
Kategure P/s		Conditional Grant to Primary Salaries	N/A	2,472	2,591
Ruyonza COU P/s		Conditional Grant to Primary Salaries	N/A	1,701	1,842
Kashambya P/s		Conditional Grant to Primary Education	N/A	1,989	2,287
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
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
Nyamirima P/s		Conditional Grant to Primary Salaries	N/A	1,560	1,980
Nyahoora P/s		Conditional Grant to Primary Salaries	N/A	3,804	3,291
Mabanga Standard P/s		Conditional Grant to Primary Salaries	N/A	1,507	1,920
Kabagoma P/s		Conditional Grant to Primary Salaries	N/A	2,091	2,163
Rwemirabyo P/s		Conditional Grant to Primary Salaries	N/A	3,347	2,768
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	66,296

Vote: 558 Ibanda District**2013/14 Quarter 4****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	311,924
<i>LG Function: Primary Healthcare</i>				<i>82,257</i>	<i>66,296</i>
<i>Capital Purchases</i>					
Output: Healthcentre construction and rehabilitation				20,961	21,138
LCII: Nyamirima				20,961	21,138
Item: 231001 Non Residential buildings (Depreciation)					
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	20,431
LCII: Bwahwa				2,000	2,000
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	2,000
LCII: Kanyansheko				11,233	18,431
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	18,431
<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					

Vote: 558 Ibanda District**2013/14 Quarter 4****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	311,924
Bwahwa HC II		Conditional Grant to PHC- Non wage	N/A	1,455	995
LCII: Kayenje Item: 263104 Transfers to other govt. units				26,706	10,588
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 4****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	586,262
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	17,692
<i>LG Function: District, Urban and Community Access Roads</i>				<i>5,788</i>	<i>17,692</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
Output: District Roads Maintenance (URF)				0	12,797
LCII: Nyakabungo				0	12,797
Item: 263312 Conditional transfers for Road Maintenance					
Mechanised maintenance of Rwenkuba-Nyakabungo Kanyarugiri road		Other Transfers from Central Government	N/A	0	12,797
				(In motorable state)	
Sector: Education				216,644	255,997
<i>LG Function: Pre-Primary and Primary Education</i>				<i>40,115</i>	<i>82,442</i>
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				12,937	53,089
LCII: Bihanga				0	39,484
Item: 231001 Non Residential buildings (Depreciation)					
Construction of classrooms at KitoroP/S and water tank	Kitoro P/S	LGMSD (Former LGDP)	Completed	0	39,484
LCII: Kyengando				11,046	11,764
Item: 231001 Non Residential buildings (Depreciation)					
Classroom completion	Kyengando I PS	Conditional Grant to SFG	Completed	11,046	11,764

Vote: 558 Ibanda District**2013/14 Quarter 4****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	586,262
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
LCII: Kanyarugiri				4,655	3,817
Item: 263104 Transfers to other govt. units					
Bihanga Army P/s		Conditional Grant to Primary Salaries	N/A	4,655	3,817
LCII: Kyengando				9,209	11,541
Item: 263104 Transfers to other govt. units					
Busingiro P/s		Conditional Grant to Primary Salaries	N/A	1,400	1,863
Kyengando 1 P/s		Conditional Grant to Primary Education	N/A	3,652	3,252
Kobuhura P/s		Conditional Grant to Primary Education	N/A	1,399	2,011
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				5,044	5,274
Item: 263104 Transfers to other govt. units					
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				2,738	3,987
Item: 263104 Transfers to other govt. units					

Vote: 558 Ibanda District**2013/14 Quarter 4****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	586,262
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	173,555
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				100,000	100,000
LCII: Kyengando				100,000	100,000
Item: 231001 Non Residential buildings (Depreciation)					
Construction of classrooms at Nyamarebe seed schools		Construction of Secondary Schools	Completed	100,000	100,000
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				76,529	73,555
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					

Vote: 558 Ibanda District**2013/14 Quarter 4****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	586,262
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	233,149
LG Function: Rural Water Supply and Sanitation				147,100	233,149
<i>Capital Purchases</i>					
Output: Shallow well construction				12,600	11,871
LCII: Kyengando Item: 231007 Other Fixed Assets (Depreciation)				6,300	5,935
Construction of 1 shallow well in Nyamarebe subcounty	Kikoni	Conditional transfer for Rural Water	Completed	6,300	5,935
LCII: Nyakabungo Item: 231007 Other Fixed Assets (Depreciation)				6,300	5,935
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	221,278
LCII: Kanyarugiri Item: 231007 Other Fixed Assets (Depreciation)				134,500	221,278
Construction of kanyarugiri-Nyamarebe piped water supply	Kanyarugiri -Nyamarebe	Conditional transfer for Rural Water	Completed	134,500	221,278
				(some works not paid)	
Sector: Social Development				3,340	4,400
LG Function: Community Mobilisation and Empowerment				3,340	4,400
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				3,340	4,400
LCII: Not Specified Item: 263201 LG Conditional grants				3,340	4,400
Nyamarebe subcounty		LGMSD (Former LGDP)	N/A	3,340	4,400

Vote: 558 Ibanda District**2013/14 Quarter 4****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	327,808
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					
Ntungamo P/s		Conditional Grant to Primary Education	N/A	2,386	2,333
Mwamba Junior P/s		Conditional Grant to Primary Salaries	N/A	2,777	2,750
Mutukura P/s		Conditional Grant to Primary Education	N/A	2,976	2,898
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 4****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	327,808
Kaijororonga 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	64,532
LG Function: Primary Healthcare				15,297	64,532
<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 4****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	327,808
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	64,532
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	59,596
Item: 263104 Transfers to other govt. units					
Rubaya HC II		Conditional Grant to PHC- Non wage	N/A	1,455	710
Katembe H C II		Conditional Grant to PHC - development	N/A	1,725	58,887
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	57,219
LG Function: Rural Water Supply and Sanitation				48,000	57,219
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				48,000	57,219
LCII: Bwenda				48,000	57,219
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 558 Ibanda District**2013/14 Quarter 4****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	327,808
Rehabilitation of Rukiri phase II		Conditional transfer for Rural Water	Completed	48,000	44,311
Emergence repairs on Bwenda Rukiri GFS and provision of a tap stand ant Nyamirima HC 11	Rukiri for GFS and Nyabuhikye for the tap stand	Conditional transfer for Rural Water	Not Started	0	12,908
Sector: Social Development				4,676	4,600
LG Function: Community Mobilisation and Empowerment				4,676	4,600
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				4,676	4,600
LCII: Not Specified				4,676	4,600
Item: 263201 LG Conditional grants					
Rukiri subcounty		LGMSD (Former LGDP)	N/A	4,676	4,600

Vote: 558 Ibanda District**2013/14 Quarter 4****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	280,282
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	136,663
<i>LG Function: District, Urban and Community Access Roads</i>				<i>68,145</i>	<i>136,663</i>
<i>Lower Local Services</i>					
Output: Urban unpaved roads Maintenance (LLS)				68,145	136,663
LCII: Rushango ward				68,145	136,663
Item: 263104 Transfers to other govt. units					
Rushango Town Council		Other Transfers from Central Government	N/A	68,145	136,663
Sector: Education				92,132	90,255
<i>LG Function: Pre-Primary and Primary Education</i>				<i>92,132</i>	<i>90,255</i>
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				84,337	81,610
LCII: Itabyama				42,168	37,411
Item: 231001 Non Residential buildings (Depreciation)					
Classroom construction Ryabiju PS		Conditional Grant to SFG	Completed	42,168	37,411
LCII: Rushango ward				42,168	44,199
Item: 231001 Non Residential buildings (Depreciation)					
Classroom construction Karambi PS		Conditional Grant to SFG	Completed	42,168	44,199
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 4****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	280,282
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 4

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 4****Checklist for QUARTER 4 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 4****Checklist for QUARTER 4 Performance Report Submission**

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

Output Indicators and Location

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

Workplan Narrative

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