

Vote: 558 Ibanda District

2014/15 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 2014/15. 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: 7/27/2015

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

Vote: 558 Ibanda District**2014/15 Quarter 4****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>US\$ 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	962,110	761,569	79%
2a. Discretionary Government Transfers	2,601,410	2,152,984	83%
2b. Conditional Government Transfers	15,237,992	12,665,166	83%
2c. Other Government Transfers	1,989,788	2,010,003	101%
3. Local Development Grant	416,484	416,484	100%
4. Donor Funding	1,010,040	245,721	24%
Total Revenues	22,217,824	18,251,928	82%

Overall Expenditure Performance

<i>US\$ 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	1,421,577	1,023,101	1,023,011	72%	72%	100%
2 Finance	760,903	880,122	880,078	116%	116%	100%
3 Statutory Bodies	629,332	563,068	561,728	89%	89%	100%
4 Production and Marketing	961,412	423,647	423,402	44%	44%	100%
5 Health	2,975,896	2,568,970	2,541,396	86%	85%	99%
6 Education	11,802,913	9,419,539	9,419,533	80%	80%	100%
7a Roads and Engineering	1,335,703	1,298,271	1,298,262	97%	97%	100%
7b Water	772,742	650,219	650,219	84%	84%	100%
8 Natural Resources	128,821	148,442	148,437	115%	115%	100%
9 Community Based Services	628,623	552,263	549,310	88%	87%	99%
10 Planning	713,029	690,109	690,108	97%	97%	100%
11 Internal Audit	86,872	19,188	19,188	22%	22%	100%
Grand Total	22,217,824	18,236,940	18,204,672	82%	82%	100%
Wage Rec't:	13,109,080	10,299,622	10,299,622	79%	79%	100%
Non Wage Rec't:	6,299,146	6,106,335	6,104,076	97%	97%	100%
Domestic Dev't	1,799,559	1,585,262	1,585,253	88%	88%	100%
Donor Dev't	1,010,040	245,721	215,720	24%	21%	88%

Summary of Cumulative Receipts, disbursements and Expenditure for FY 2014/15

Ugx 18,251,928,390 was realised as total revenue as at the end of the Financial Year against the budget of Ugx. 22,217,823,722 which is 82% performance. Some of the reason for not realising 100% was because the following funds were not realised as expected and include; NAADS funds out of Ugx. 404,621,000 for both Development and wage Ugx. 140,388,000 was realised for wage this was because the NAADS program was redesigned, Ugx. 13,386,000 was budgeted for Agric. Extension wage but nothing was realised as there were no Agric Extension staff. Ugx 12,883,534,978 was planned for wages for different categories only Ugx 10,299,622,000 was realised and paid including gratuity for NAADS staff. By end of the Financial year Ugx. 18,236,940,374 had been disbursed to departments while Ugx. 18,208,742,000 had been spent and the following were among Ugx. 10,090,742,073 had been spent on wages for all

Vote: 558 Ibanda District

2014/15 Quarter 4

Summary: Overview of Revenues and Expenditures

categories Ugx 6,109,525,000 on recurrent non wage programmes and Ugx 1,583,875,000. On development and the following projects were done; Construction and completion of classrooms at the following schools; Kyenyena P/S, Katongore P/S, Rwobuzizi P/S, Kyeibumba P/S, Kyarukumba P/S, Ireme P/S and latrine at Nyakatete P/S, construction at the following health centres; Kashangura HC II, Bwahwa HC II, Rubaya hc, Kabaare HC II, Bisheshe HC III, Kiburara HC II and Rweshambya HC II, construction of Nyakatokye - Kashangura Bisheshe GFC and rehabilitation of water facilities district wide and Ugx 215,720,000 on donor programmes. Out of the realised Ugx 43,185,921 was still unspent as Ugx. 14,988,016 was on General Fund account meant for mock Exams due in July 2015, Ugx 27,575,662 on donor accounts for the programmes that were on going and Ugx. 544,477 on different operations accounts to cater for bank charges different

Vote: 558 Ibanda District**2014/15 Quarter 4****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % <i>Budget Received</i>
1. Locally Raised Revenues	962,110	761,569	79%
Locally Raised Revenues	662,244	454,522	69%
Agency Fees	17,286	15,116	87%
Land Fees	13,857	17,548	127%
Local Service Tax	42,143	60,888	144%
Educational/Instruction related levies	42,100	45,633	108%
Market/Gate Charges	92,520	100,060	108%
Miscellaneous	10,000	1,922	19%
Other Fees and Charges	1,000	839	84%
Property related Duties/Fees	50	0	0%
Registration of Businesses	12,000	15,145	126%
Rent & Rates from other Gov't Units	28,481	17,321	61%
Rent & Rates from private entities	2,429	40	2%
Voluntary Transfers	15,750	0	0%
Unspent balances – Locally Raised Revenues	1,821	1,821	100%
Business licences	20,429	30,716	150%
2a. Discretionary Government Transfers	2,601,410	2,152,984	83%
District Unconditional Grant - Non Wage	594,711	594,712	100%
Urban Unconditional Grant - Non Wage	271,983	271,984	100%
Transfer of Urban Unconditional Grant - Wage	500,774	345,395	69%
Transfer of District Unconditional Grant - Wage	1,233,942	940,893	76%
2b. Conditional Government Transfers	15,237,992	12,665,166	83%
Conditional Grant to Functional Adult Lit	13,591	13,592	100%
Conditional transfers to DSC Operational Costs	34,318	34,320	100%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	101,379	101,379	100%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	28,120	100%
Conditional Transfers for Primary Teachers Colleges	363,221	363,220	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	265,560	76%
Conditional Grant to Secondary Salaries	2,142,341	1,624,996	76%
Conditional transfers to Special Grant for PWDs	25,883	25,884	100%
Conditional Grant to NGO Hospitals	285,685	285,684	100%
Conditional transfers to School Inspection Grant	50,750	50,749	100%
Conditional Grant to Secondary Education	1,033,714	1,033,714	100%
Conditional Grant to Primary Salaries	6,846,864	5,090,647	74%
Conditional Grant to Primary Education	491,659	464,505	94%
Conditional Grant to PHC Salaries	1,616,292	1,727,189	107%
Conditional Grant to PHC- Non wage	145,441	145,440	100%
Conditional Grant to PHC - development	164,337	164,337	100%
Conditional Grant to PAF monitoring	41,131	41,132	100%
Conditional Grant to SFG	210,652	210,652	100%
Conditional Grant to Agric. Ext Salaries	13,386	0	0%
Sanitation and Hygiene	22,000	22,000	100%
Conditional Grant for NAADS	178,026	0	0%

Vote: 558 Ibanda District**2014/15 Quarter 4****Summary: Cumulative Revenue Performance**

<i>US\$'s 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % <i>Budget Received</i>
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	4,282	4,284	100%
Conditional Grant to Community Devt Assistants Non Wage	3,443	3,444	100%
Conditional Grant to DSC Chairs' Salaries	24,523	18,000	73%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	155,750	140,987	91%
Conditional transfers to Production and Marketing	51,933	51,932	100%
NAADS (Districts) - Wage	226,595	140,388	62%
2c. Other Government Transfers	1,989,788	2,010,003	101%
Unspent balances – Other Government Transfers	18,359	18,359	100%
UBOS(Min. of Finance,Planning & Econ.Devt)	609,993	609,993	100%
Other Transfers from Central Government		45,000	
UNEB	10,929	10,929	100%
CAIP 3(Ministry of Local Govt)	39,300	0	0%
Ministry of Health		90,432	
Ministry of Agriculture,Animal Industry& Fisheries	75,630	0	0%
Roads Maintenance- Uganda Road Fund	1,009,940	1,009,940	100%
Ministry of Gender,Labour and social Devt	225,637	225,350	100%
3. Local Development Grant	416,484	416,484	100%
LGMSD (Former LGDP)	416,484	416,484	100%
4. Donor Funding	1,010,040	245,721	24%
Carter centre	15,413	7,126	46%
Global Fund	78,000	0	0%
WHO	19,500	0	0%
PACE	2,000	0	0%
SDS	643,173	132,556	21%
UAC	10,000	10,000	100%
UNICEF	184,210	66,295	36%
Unspent balances - donor	29,744	29,744	100%
GAVI	28,000	0	0%
Total Revenues	22,217,824	18,251,928	82%

(i) Cumulative Performance for Locally Raised Revenues

Ugx. 761,567,622 was realised as local revenue collected by LLGs and the District out of Ugx 962,109,897 budgeted Ugx 962,109,897 representing 79% Most of the local revenue area performed well with exception of voluntary transfers from UWA where no remittances were not done at all and Locally raised revenue by Towns Councils

(ii) Cumulative Performance for Central Government Transfers

Ugx 17,222,784,689 was amount realised as total Government transfers for the year which is 85% of the Budgeted Ugx 20,245,674,275. The following funds were not realised as expected; NAADS funds out of Ugx. 404,621,000 for both Development and wage Ugx. 140,388,000 was realised for wage, Ugx. 13,386,000 was budgeted for Agric. Extension wage but nothing was realised and Ugx 12,883,534,978 was planned for wages for different categories only Ugx 10,090,742,073 was realised

(iii) Cumulative Performance for Donor Funding

Ugx. 245,721,079 had so far been realised as donor funding as compared to Ugx. 1,010,039,550 representing 24%. With exception UAC which released 100% of the expected, SDS, carter centre and UNICEF only released a small portion of their expected budget and the rest among them; PACE, WHO, GAVI and Global did release anything for the reasons that have not been communicated

Vote: 558 Ibanda District**2014/15 Quarter 4****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,266,356	967,002	76%	316,564	246,112	78%
Conditional Grant to PAF monitoring	17,206	17,207	100%	4,301	4,303	100%
Unspent balances – Locally Raised Revenues	97	97	100%	0	0	
Locally Raised Revenues	50,945	29,009	57%	12,736	13,554	106%
Multi-Sectoral Transfers to LLGs	500,149	520,460	104%	125,037	136,046	109%
District Unconditional Grant - Non Wage	85,661	112,929	132%	21,415	21,036	98%
Transfer of District Unconditional Grant - Wage	612,297	287,301	47%	153,074	71,174	46%
<i>Development Revenues</i>	155,222	56,099	36%	38,711	11,726	30%
Donor Funding	90,805	0	0%	22,701	0	0%
LGMSD (Former LGDP)	50,000	50,000	100%	12,500	7,342	59%
Locally Raised Revenues		2,516		0	2,516	
Unspent balances – Other Government Transfers	377	377	100%	0	0	
Multi-Sectoral Transfers to LLGs	14,040	3,206	23%	3,510	1,868	53%
Total Revenues	1,421,577	1,023,101	72%	355,275	257,838	73%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,266,356	966,912	76%	316,565	259,657	82%
Wage	819,373	514,387	63%	204,819	120,549	59%
Non Wage	446,983	452,525	101%	111,746	139,107	124%
<i>Development Expenditure</i>	155,222	56,099	36%	38,711	24,462	63%
Domestic Development	64,417	56,099	87%	16,010	24,462	153%
Donor Development	90,805	0	0%	22,701	0	0%
Total Expenditure	1,421,577	1,023,011	72%	355,276	284,119	80%
C: Unspent Balances:						
<i>Recurrent Balances</i>		90	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		90	0%			

Ugx 1,023,101,000 has been realised by the department by the end of the Financial Year against expected annual budget of Ugx 1,421,577,000, representing 72%. The short fall on budget realisation was because, out of Ugx 22,701,000 expected from SDS as donor fund nothing was realised for the reasons that were not communicated and reduction on wage bill for the department. Out of the realised, Ugx 1,023,011,000 was utilised by the end of the Year and a balance of Ugx 90,000 was unspent as at end of the qtr

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

Ugx 90,000 was balance on account as at the end of the Year 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: 1381 District and Urban Administration

Vote: 558 Ibanda District**2014/15 Quarter 4****Workplan 1a: Administration**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. (and type) of capacity building sessions undertaken	36	36
Availability and implementation of LG capacity building policy and plan	yes	Yes
%age of LG establish posts filled	0	00
No. of monitoring visits conducted	0	00
No. of monitoring reports generated		00
No. of monitoring visits conducted (PRDP)	0	00
No. of monitoring reports generated (PRDP)		00
No. of existing administrative buildings rehabilitated	0	00
No. of solar panels purchased and installed		00
No. of administrative buildings constructed		00
No. of existing administrative buildings rehabilitated (PRDP)	0	00
No. of solar panels purchased and installed (PRDP)		00
No. of administrative buildings constructed (PRDP)		00
No. of vehicles purchased		00
No. of motorcycles purchased		00
No. of vehicles purchased (PRDP)		00
No. of motorcycles purchased (PRDP)		00
No. of computers, printers and sets of office furniture purchased		00
No. of computers, printers and sets of office furniture purchased (PRDP)	0	00
Function Cost (US\$ '000)	1,421,577	1,023,011
Cost of Workplan (US\$ '000):	1,421,577	1,023,011

The sector was able to pay staff salaries for three months, paid utility bills, facilitated three District security meetings, coordinated supervised and monitored District programmes updated staff and pension lists and records were well kept and updated. Four quarterly monitoring visits were conducted as well as support supervision visits. Council and technical departments were technically guided. Disciplinary cases were handled, court cases coordinated with the office of the Solicitor General. Lower local governments were supervised and mentored. Staff welfare was also handled during the review period. Implementation of DPAC and audit recommendations were handled and 12 DTPC 20 Top management meetings were conducted

Vote: 558 Ibanda District**2014/15 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>	742,663	874,735	118%	185,438	282,817	153%
Conditional Grant to PAF monitoring	5,725	4,650	81%	1,431	1,225	86%
Unspent balances – Locally Raised Revenues	913	912	100%	1	0	0%
Locally Raised Revenues	29,285	38,766	132%	7,321	12,533	171%
Multi-Sectoral Transfers to LLGs	500,597	514,447	103%	125,149	190,492	152%
District Unconditional Grant - Non Wage	50,250	65,766	131%	12,563	18,513	147%
Transfer of District Unconditional Grant - Wage	155,892	250,193	160%	38,973	60,053	154%
<i>Development Revenues</i>	18,240	5,387	30%	4,560	170	4%
Donor Funding	5,460	0	0%	1,365	0	0%
Multi-Sectoral Transfers to LLGs	12,780	5,387	42%	3,195	170	5%
Total Revenues	760,903	880,122	116%	189,998	282,987	149%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	742,663	874,691	118%	185,439	284,796	154%
Wage	230,883	293,710	127%	57,721	82,729	143%
Non Wage	511,779	580,981	114%	127,718	202,067	158%
<i>Development Expenditure</i>	18,240	5,387	30%	4,560	65	1%
Domestic Development	12,780	5,387	42%	3,195	65	2%
Donor Development	5,460	0	0%	1,365	0	0%
Total Expenditure	760,903	880,078	116%	189,998	284,860	150%
C: Unspent Balances:						
<i>Recurrent Balances</i>		45	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		45	0%			

By end of the year Ugx 880,122,000 had been realised as total revenue for the department against a budget of Ugx.760,903,000. A re-allocation of funds was approved by Distric Executive during the fourth quarter as more activities were necessary. Ugx 880,078,000 was spent by the end of the quarter leaving a balance of Ugx 45,000 for bank charges

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

Ugx.45,000 was balance on the account 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**2014/15 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	15-7-2014	31-03-2015
Value of LG service tax collection	48500000	60887651
Value of Hotel Tax Collected	500000	0
Value of Other Local Revenue Collections	234717000	586916913
Date of Approval of the Annual Workplan to the Council	30-6-2014	26-05-2015
Date for presenting draft Budget and Annual workplan to the Council	30-04-2015	05-03-2015
Date for submitting annual LG final accounts to Auditor General	30-09-2014	31-08-2015
Function Cost (UShs '000)	760,903	880,078
Cost of Workplan (UShs '000):	760,903	880,078

During the quarter the following were achieved; Molisation for local revenue was done and most the local revenue collection was collected at more than 100%, Mentoring and monitoring of accounts staff at LLGs was done, Supervision and inspection of revenue collection was done in most of the revenue sources, madatory reports were prepared and submitted in time, Final accounts were being prepared and a draft Budget was presented to council and was approved in time

Vote: 558 Ibanda District**2014/15 Quarter 4****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	629,332	563,068	89%	157,318	236,952	151%
Conditional Grant to DSC Chairs' Salaries	24,523	18,000	73%	6,131	4,500	73%
Conditional transfers to Contracts Committee/DSC/PA	28,120	28,120	100%	7,030	7,030	100%
Conditional Grant to PAF monitoring	4,000	4,000	100%	1,000	1,000	100%
Conditional transfers to DSC Operational Costs	34,318	34,320	100%	8,580	8,580	100%
Conditional transfers to Salary and Gratuity for LG ele	155,750	140,987	91%	38,938	54,019	139%
Conditional transfers to Councillors allowances and E	101,379	101,379	100%	25,345	82,479	325%
Unspent balances – Locally Raised Revenues	63	63	100%	0	0	
Locally Raised Revenues	18,000	46,100	256%	4,500	5,999	133%
Multi-Sectoral Transfers to LLGs	127,774	80,644	63%	31,944	31,433	98%
District Unconditional Grant - Non Wage	99,728	79,279	79%	24,932	31,853	128%
Transfer of District Unconditional Grant - Wage	35,676	30,176	85%	8,919	10,059	113%
Total Revenues	629,332	563,068	89%	157,318	236,952	151%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	629,332	561,728	89%	157,317	245,454	156%
Wage	225,690	199,222	88%	56,359	68,578	122%
Non Wage	403,642	362,505	90%	100,958	176,876	175%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	629,332	561,728	89%	157,317	245,454	156%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,341	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		1,341	0%			

Amount of Ugx 561,936,000 had been realised by the department both at the District and LLGs by end of year representing 89% of the annual budget of Ugx 629,332,000. Out of the release to department, Ugx 561,728,000 had spent by end of the year and Ugx, 209,000 was balance on the account

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

Ug x209,000 was balance on the account to cater for bank charges

(ii) Highlights of Physical Performance

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

Vote: 558 Ibanda District**2014/15 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	300	210
No. of Land board meetings	4	8
No. of Auditor Generals queries reviewed per LG	20	20
No. of LG PAC reports discussed by Council	4	20
No. of District land Boards, Area Land Committees and LC Courts trained (PRDP)		00
Function Cost (US\$ '000)	629,332	561,728
Cost of Workplan (US\$ '000):	629,332	561,728

Office Coordination for 12 months was done, Office Equipment was maintained: 4 council meetings were facilitated, 12 DEC Meetings were facilitated, 8 Land Board Meeting facilitated, 12 Contracts Committee meetings were facilitated, 4 Public accounts Committee Meetings were facilitated and 8 District Service Commission Meetings were facilitated, Salary paid to DSC Chair person (8 Months) Salary paid to Political Leaders (12 Months), Quarterly Reports were prepared and submitted to relevant authorities, 210 land offers were made, 2 adverts were published, 91 Eligible officers confirmed, 8 District Service Commission Meetings facilitated, 143 Officers appointed on probation, 4 officers (Senior Education assistants) were retired on medical grounds and early retirement, Office coordination for 6 Months done, 35 Disciplinary cases handled, 78 Education Assistants regularised, 4 Health workers regularised, 11 Officers appointed on transfer of services, 9 health workers granted study leave, 22 Education assistants recruited. Ex-gratia for Village and Parish chairpersons were paid with exception of the few because of the shortfall on releases.

Vote: 558 Ibanda District**2014/15 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>	544,812	304,435	56%	136,175	36,168	27%
Conditional Grant to Agric. Ext Salaries	13,386	0	0%	3,346	0	0%
Conditional transfers to Production and Marketing	23,370	23,368	100%	5,842	5,842	100%
NAADS (Districts) - Wage	226,595	140,388	62%	56,649	0	0%
Unspent balances – Locally Raised Revenues	110	110	100%	0	0	0%
Other Transfers from Central Government	75,630	0	0%	18,908	0	0%
Multi-Sectoral Transfers to LLGs	42,202	14,296	34%	10,551	3,981	38%
District Unconditional Grant - Non Wage	6,026	3,049	51%	1,507	683	45%
Transfer of District Unconditional Grant - Wage	157,493	123,224	78%	39,373	25,662	65%
<i>Development Revenues</i>	416,600	119,212	29%	102,463	10,406	10%
Conditional Grant for NAADS	178,026	0	0%	44,507	0	0%
Conditional transfers to Production and Marketing	28,563	28,564	100%	7,141	7,141	100%
Unspent balances - donor	6,716	6,716	100%	0	0	0%
Donor Funding	184,210	66,295	36%	46,053	0	0%
Locally Raised Revenues	3,000	0	0%	750	0	0%
Unspent balances – Other Government Transfers	33	33	100%	0	0	0%
Multi-Sectoral Transfers to LLGs	16,052	17,605	110%	4,013	3,265	81%
Total Revenues	961,412	423,647	44%	238,638	46,575	20%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	544,812	304,222	56%	136,176	37,555	28%
Wage	414,752	275,804	66%	103,688	29,343	28%
Non Wage	130,060	28,418	22%	32,487	8,211	25%
<i>Development Expenditure</i>	416,600	119,180	29%	102,463	35,122	34%
Domestic Development	225,674	46,202	20%	56,410	31,470	56%
Donor Development	190,926	72,978	38%	46,053	3,652	8%
Total Expenditure	961,412	423,402	44%	238,638	72,677	30%
C: Unspent Balances:						
<i>Recurrent Balances</i>		213	0%			
<i>Development Balances</i>		32	0%			
Domestic Development		0	0%			
Donor Development		33	0%			
Total Unspent Balance (Provide details as an annex)		246	0%			

The cumulative total cash receipts as 30/06/2014 stood at UgX 423,647,000 compared to the annual budget of Ugx 961,412,000 representing an annual budget performance of 44%. This low performance was mainly due to non release of budgeted funds under NAADS and BBW control. Donor funding by UNICEF for nutrition activities also fell short. Only Ugx 66,295,000 was realised compared to the budgeted 184,210,000 (35.98%). Out of the money received, Ugx 423,401,000 has been spent leaving a balance of Ug x. 246,000U unspent.

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

Unspent balance of Ugx. 246,000 is meant 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**2014/15 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 functional Sub County Farmer Forums	13	0
No. of farmers accessing advisory services	24620	0
No. of farmer advisory demonstration workshops	1350	0
No. of farmers receiving Agriculture inputs	24620	0
Function Cost (US\$ '000)	483,353	150,401
Function: 0182 District Production Services		
No. of livestock vaccinated	25000	46336
No. of livestock by type undertaken in the slaughter slabs	36000	13837
No. of fish ponds constructed and maintained	6	5
No. of fish ponds stocked	48	12
Quantity of fish harvested	7	8
Function Cost (US\$ '000)	475,059	271,771
Function: 0183 District Commercial Services		
No. of trade sensitisation meetings organised at the district/Municipal Council	2	0
No of businesses inspected for compliance to the law	120	30
No of businesses assisted in business registration process	10	02
No. of enterprises linked to UNBS for product quality and standards	20	0
No. of market information reports disseminated	4	1
No of cooperative groups supervised	24	31
No. of cooperative groups mobilised for registration	4	1
No. of cooperatives assisted in registration	10	8
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	01	0
No. and name of new tourism sites identified	4	1
No. of producer groups identified for collective value addition support	02	0
No. of value addition facilities in the district	4	0
A report on the nature of value addition support existing and needed	NO	No
No. of Tourism Action Plans and regulations developed	01	0
Function Cost (US\$ '000)	3,000	1,230
Cost of Workplan (US\$ '000):	961,412	423,402

Outputs accomplished for the quarter include; - payment of staff salaries, crop and livestock disease/pest surveillance and control, regulatory and quality assurance in livestock, crops and fish sub sectors, completion of the veterinary laboratory building, reporting and accountability, provision of general agricultural advisory services, supervision of SACCOs, trade promotion activities and monitoring of government and sector projects and programmes. The NAADS and BBW control budgets continue to be unfunded hence no performance in the two areas. The under performance in the department was attributed to the policy shift from the NAADS programme to Operation Wealth Creation. No funds for NAADS were to District as the all processes and procurements were handled centrally by the NAADS Secretariat

Vote: 558 Ibanda District**2014/15 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>	2,083,582	2,258,294	108%	520,896	530,663	102%
Conditional Grant to PHC Salaries	1,616,292	1,727,189	107%	404,073	422,649	105%
Conditional Grant to PHC- Non wage	145,441	145,440	100%	36,360	36,360	100%
Conditional Grant to NGO Hospitals	285,685	285,684	100%	71,421	71,421	100%
Locally Raised Revenues	2,000	0	0%	500	0	0%
Other Transfers from Central Government		90,432		0	0	
Multi-Sectoral Transfers to LLGs	32,916	7,205	22%	8,229	0	0%
District Unconditional Grant - Non Wage	1,247	2,344	188%	312	233	75%
<i>Development Revenues</i>	892,314	310,676	35%	217,321	83,869	39%
Conditional Grant to PHC - development	164,337	164,337	100%	41,084	24,054	59%
Unspent balances - donor	23,028	23,028	100%	0	0	
Donor Funding	594,478	81,231	14%	148,620	59,057	40%
Multi-Sectoral Transfers to LLGs	110,471	42,080	38%	27,618	758	3%
Total Revenues	2,975,896	2,568,970	86%	738,217	614,532	83%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	2,083,582	2,257,956	108%	520,896	539,498	104%
Wage	1,634,640	1,727,189	106%	408,660	422,649	103%
Non Wage	448,942	530,767	118%	112,236	116,849	104%
<i>Development Expenditure</i>	892,314	283,440	32%	217,321	191,617	88%
Domestic Development	274,808	206,417	75%	68,702	145,964	212%
Donor Development	617,506	77,023	12%	148,620	45,653	31%
Total Expenditure	2,975,896	2,541,396	85%	738,217	731,115	99%
C: Unspent Balances:						
<i>Recurrent Balances</i>		338	0%			
<i>Development Balances</i>		27,236	3%			
Domestic Development		0	0%			
Donor Development		27,236	4%			
Total Unspent Balance (Provide details as an annex)		27,574	1%			

The department received 100% of its annual central government releases. The following are the department revenue and expenditure figures; Shs.422,649,000 was spent on PHC wages against Shs. 404,073,000 that was planned for the 4th Quarter contributing to release, 100% release to PHC non wage of Shs. 36,360,000 planned during the quarter was actually released from the center. Conditional grant to NGO facilities was planned at Shs. 71,421,000 for the quarter and this area also received 100% funding. The department received Shs 232,000 funding from the district unconditional grant (planned at 312,000. Also PHC development funding of Shs. 24,054,000 was received from the center making a total receipt of 164,333,000 for the whole year. The department received Shs 17,000,000 donor funding. Multisectoral transfers to lower LGs were planned at Shs. 27,618,000 but were not effected. Although department anticipated Shs. 500,000 from locally raised revenues, no funds were realised. Current budget performance as by 4th Quarter is as follows: 1. PHC wage at 100%. PHC non wage at 100% releases. PHC Development at 100% (164,333,000 received against 164,337,000 planned).

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

Ugx. 27,575,000 was unspent on donor accounts for the programmes that were on going

(ii) Highlights of Physical Performance

Vote: 558 Ibanda District**2014/15 Quarter 4****Workplan 5: Health**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0881 Primary Healthcare		
Value of essential medicines and health supplies delivered to health facilities by NMS		1
Value of health supplies and medicines delivered to health facilities by NMS		1
Number of health facilities reporting no stock out of the 6 tracer drugs.		44
Number of inpatients that visited the NGO hospital facility	13886	16881
No. and proportion of deliveries conducted in NGO hospitals facilities.	2300	2484
Number of outpatients that visited the NGO hospital facility	22950	23166
Number of outpatients that visited the NGO Basic health facilities	6200	10620
Number of inpatients that visited the NGO Basic health facilities	1300	1498
No. and proportion of deliveries conducted in the NGO Basic health facilities	170	211
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	550	334
Number of trained health workers in health centers	36	45
No. of trained health related training sessions held.	160	158
Number of outpatients that visited the Govt. health facilities.	350000	323907
Number of inpatients that visited the Govt. health facilities.	5300	7603
No. and proportion of deliveries conducted in the Govt. health facilities	2700	2932
%age of approved posts filled with qualified health workers	60	50
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	50	50
No. of children immunized with Pentavalent vaccine	10300	9756
No. of new standard pit latrines constructed in a village	3	3
No of staff houses constructed	4	2
No of staff houses rehabilitated	0	1
No of maternity wards constructed	1	1
No of OPD and other wards constructed	1	1
Function Cost (US\$ '000)	2,975,896	2,541,396
Cost of Workplan (US\$ '000):	2,975,896	2,541,396

One extended DHMT meeting conducted, 3 DHT monthly meetings held, one in charges meeting held, procurement processes of all projects completed, quality improvement supervision and mentorship to 10 facilities achieved, support supervision to 15 lower health facilities conducted, childdays microplanning activities conducted, Quarterly Review and one planning meeting held, payment of wages, provision of material supplies to HIV-AIDS patients and ITNs (through Church of Uganda) made. Construction of 3 lined pit latrines completed at a cost of 24,493,440, 2 modified staff houses constructed at Kabare and Kashangura HC s at Cost of 83,555,300, Rushango HC II OPD block completion budgeted at a cost of Shs 42,000,000 is in advanced stages, Ishongororo HC IV Dr's House renovated. 2 rain water harvesting tanks procured and intalled at Bwahwa HC maternity ward and Kakinga HC

Vote: 558 Ibanda District**2014/15 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>	11,411,254	9,020,099	79%	2,852,801	2,174,554	76%
Conditional Grant to Tertiary Salaries	349,662	265,560	76%	87,415	60,200	69%
Conditional Grant to Primary Salaries	6,846,864	5,090,647	74%	1,711,716	1,221,498	71%
Conditional Grant to Secondary Salaries	2,142,341	1,624,996	76%	535,585	403,512	75%
Conditional Grant to Primary Education	491,659	464,505	94%	122,915	114,284	93%
Conditional Grant to Secondary Education	1,033,714	1,033,714	100%	258,428	257,938	100%
Conditional transfers to School Inspection Grant	50,750	50,749	100%	12,687	12,738	100%
Conditional Transfers for Primary Teachers Colleges	363,221	363,220	100%	90,805	90,463	100%
Unspent balances – Locally Raised Revenues	50	50	100%	0	0	
Locally Raised Revenues	49,090	23,509	48%	12,273	0	0%
Other Transfers from Central Government	10,929	10,929	100%	2,732	0	0%
Multi-Sectoral Transfers to LLGs	11,083	17,133	155%	2,771	2,352	85%
District Unconditional Grant - Non Wage	21,825	32,940	151%	5,456	1,033	19%
Transfer of District Unconditional Grant - Wage	40,067	42,148	105%	10,017	10,536	105%
<i>Development Revenues</i>	391,659	399,440	102%	97,790	57,041	58%
Conditional Grant to SFG	210,652	210,652	100%	52,663	30,833	59%
LGMSD (Former LGDP)	107,007	109,029	102%	26,752	16,171	60%
Locally Raised Revenues	11,990	0	0%	2,998	0	0%
Unspent balances – Other Government Transfers	501	501	100%	0	0	
Multi-Sectoral Transfers to LLGs	61,510	71,258	116%	15,378	7,037	46%
District Unconditional Grant - Non Wage		8,000		0	3,000	
Total Revenues	11,802,913	9,419,539	80%	2,950,591	2,231,594	76%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	11,411,254	9,020,094	79%	2,852,801	2,176,029	76%
Wage	9,378,934	7,019,724	75%	2,344,733	1,695,746	72%
Non Wage	2,032,320	2,000,370	98%	508,068	480,283	95%
<i>Development Expenditure</i>	391,659	399,440	102%	97,790	196,077	201%
Domestic Development	391,659	399,440	102%	97,790	196,077	201%
Donor Development	0	0		0	0	
Total Expenditure	11,802,913	9,419,533	80%	2,950,590	2,372,106	80%
C: Unspent Balances:						
<i>Recurrent Balances</i>		6	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		6	0%			

Ugx 9,419,539,000 has been realised as total revenue for the department as at the end of the Year as compared to Ugx.11,802,913,000 budgeted which is 80%.Ugx. 9,378,934,000 was planned for wage only Ugx. 7,017,226,000 was realised ,Ugx 2,361,708,000 was not realised as wage bill for the time was reached at the amount realised.Out of the realised Ugx.9,419,533,000 was spent by end of the year leaving a balance of Ugx. 6,000

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

The balance of Ugx. 6,000 was to cater for bank charges

(ii) Highlights of Physical Performance

Vote: 558 Ibanda District**2014/15 Quarter 4****Workplan 6: Education**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0781 Pre-Primary and Primary Education		
No. of teachers paid salaries	1178	1178
No. of qualified primary teachers	1178	1178
No. of textbooks distributed	10000	10000
No. of pupils enrolled in UPE	45336	49766
No. of student drop-outs	210	40
No. of Students passing in grade one	720	635
No. of pupils sitting PLE	4000	5380
No. of classrooms constructed in UPE	14	14
No. of classrooms rehabilitated in UPE	6	0
No. of latrine stances constructed	1	4
Function Cost (US\$ '000)	7,794,463	6,005,763
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	289	289
No. of students enrolled in USE	6186	6186
Function Cost (US\$ '000)	3,176,054	2,674,192
Function: 0783 Skills Development		
No. Of tertiary education Instructors paid salaries	39	39
No. of students in tertiary education		382
Function Cost (US\$ '000)	712,883	625,154
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	272	272
No. of secondary schools inspected in quarter	24	57
No. of tertiary institutions inspected in quarter	1	1
No. of inspection reports provided to Council	4	4
Function Cost (US\$ '000)	119,514	114,424
Function: 0785 Special Needs Education		
No. of SNE facilities operational	1	0
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	11,802,913	9,419,533

During the quarter the following were done during quarterly inspection visits done in 124 UPE schools and 48 private schools, constructed and completed 8 classrooms in the following schools; Kyeibumba, Rwobuzizi, Katongore, Kyenyena P/S) P/S under SFG and completed 6 classrooms at 3 schools- Ireme, Kentitiriyo and Kyarukumba P/S under LGMSD.

Vote: 558 Ibanda District**2014/15 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>	1,202,000	1,129,767	94%	300,488	327,395	109%
Unspent balances – Locally Raised Revenues	51	51	101%	0	0	
Locally Raised Revenues	9,154	4,713	51%	2,289	130	6%
Other Transfers from Central Government	1,009,940	1,009,940	100%	252,485	287,421	114%
Multi-Sectoral Transfers to LLGs	99,045	50,599	51%	24,762	24,885	100%
District Unconditional Grant - Non Wage	30,895	30,819	100%	7,724	5,684	74%
Transfer of District Unconditional Grant - Wage	52,915	33,644	64%	13,229	9,275	70%
<i>Development Revenues</i>	133,703	168,504	126%	29,065	42,067	145%
Unspent balances – Other Government Transfers	17,449	17,449	100%	0	0	
Other Transfers from Central Government	39,300	0	0%	9,825	0	0%
Multi-Sectoral Transfers to LLGs	76,954	151,055	196%	19,240	42,067	219%
Total Revenues	1,335,703	1,298,271	97%	329,553	369,462	112%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,202,000	1,129,766	94%	300,504	348,231	116%
Wage	103,784	49,004	47%	25,945	16,909	65%
Non Wage	1,098,216	1,080,762	98%	274,559	331,323	121%
<i>Development Expenditure</i>	133,703	168,496	126%	29,049	42,067	145%
Domestic Development	133,703	168,496	126%	29,049	42,067	145%
Donor Development	0	0		0	0	
Total Expenditure	1,335,703	1,298,262	97%	329,553	390,298	118%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		8	0%			
Domestic Development		8	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		9	0%			

As compared to the expected Ugx 1,335,703,000, Ugx 1,298,271,000 was realised by the department which is 97% of the annual budget. Ugx 369,462,000 was the quarter out turn. The short fall was due to the decrease in other transfers from central government. Non release of CAAIP funds From the realised, Cumulative expenditure was Ugx 1,298,271,000 was spent leaving no balance

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

None

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0481 District, Urban and Community Access Roads		
No of bottle necks removed from CARs	11	11
Length in Km of Urban unpaved roads routinely maintained	128	157
Length in Km of District roads routinely maintained	188	248
Function Cost (UShs '000)	1,297,342	1,225,307
Function: 0482 District Engineering Services		

Vote: 558 Ibanda District**2014/15 Quarter 4*****Workplan 7a: Roads and Engineering***

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
<i>Function Cost (US\$ '000)</i>	38,361	72,955
Cost of Workplan (US\$ '000):	1,335,703	1,298,262

Transfers of funds to LLGs from Uganda Road Fund was made to Town councils, Routine manual road maintenance was carried out by recruited road workers and were paid for all the months, mechanised routine road maintenance of 13 km Kashasha -Nyakahama road, 7 km Birongo -Kinagamukono-Kyenkanga road, 17km of Kyabaganda -Kaburo - Rwomuhoro road and 11km of Kigarama -Nsasi -Rwobuzizi road, were done, buildings for the entire district were maintained, vehicles repaired and serviced and salaries for staff paid.

Vote: 558 Ibanda District**2014/15 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	49,403	29%	42,389	15,644	37%
Sanitation and Hygiene	22,000	22,000	100%	5,500	5,500	100%
Multi-Sectoral Transfers to LLGs	137,622	552	0%	34,406	0	0%
District Unconditional Grant - Non Wage	675	465	69%	169	155	92%
Transfer of District Unconditional Grant - Wage	9,256	26,386	285%	2,314	9,989	432%
<i>Development Revenues</i>	603,189	600,816	100%	150,798	87,911	58%
Conditional transfer for Rural Water	600,616	600,616	100%	150,154	87,911	59%
Locally Raised Revenues	1,000	200	20%	250	0	0%
Multi-Sectoral Transfers to LLGs	1,573	0	0%	394	0	0%
Total Revenues	772,742	650,219	84%	193,187	103,555	54%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	169,553	49,404	29%	42,387	16,952	40%
Wage	17,957	26,386	147%	4,489	9,989	223%
Non Wage	151,596	23,018	15%	37,898	6,963	18%
<i>Development Expenditure</i>	603,189	600,816	100%	150,800	95,283	63%
Domestic Development	603,189	600,816	100%	150,800	95,283	63%
Donor Development	0	0		0	0	
Total Expenditure	772,742	650,219	84%	193,187	112,235	58%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		1	0%			
Domestic Development		1	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

Compared to the expected annual budget of Ugx 772,742,000, Ugx 650,219,000 has cummulatively been realised by the department which is 84% of the annual budget and Ugx 103,555,000 was the quarter out turn, the conditional transfer for rural water was realised at 100% .The shortfall in performance was because Ibanda Town council had plan for water operation which were later taken over by National Water and Sewerage cooperataion. Out of the realised amount, Ugx 640,268,000 has been spent as; 600,816,000 for development and 39,452,000 recurrent wage, leaving no balance on the account.

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

None

(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**2014/15 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	14	15
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	4
No. of sources tested for water quality	5	5
No. of water points rehabilitated	14	14
% of rural water point sources functional (Gravity Flow Scheme)	15	10
% of rural water point sources functional (Shallow Wells)	10	10
No. of water pump mechanics, scheme attendants and caretakers trained	5	5
No. of water and Sanitation promotional events undertaken	10	11
No. of water user committees formed.	4	4
No. Of Water User Committee members trained	4	4
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	11	11
No. of public latrines in RGCs and public places	1	1
No. of deep boreholes rehabilitated	5	0
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1	1
Function Cost (US\$ '000)	772,742	650,219
Function: 0982 Urban Water Supply and Sanitation		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	772,742	650,219

The sector carried out office operation activities, supervision visits and monitorings made on development projects, commissioning done on completed projects, including Kanyarugiri-Nyamarebe water project. Support for O & M done, CBM activities supported, sanitation promotion activities carried out in Rukiri and Nyamarebe. Construction works on; Nyakatooky-Kashangura -Bisheshe GFS rolled on to 2015-16, construction works on the 5 stance lined pit latrine in Nyabuhikye complete, works for rehabilitations of both shallow wells and deep boreholes complete.

Vote: 558 Ibanda District**2014/15 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>	128,821	142,753	111%	32,113	27,340	85%
Conditional Grant to District Natural Res. - Wetlands (4,282	4,284	100%	1,071	1,071	100%
Unspent balances – Locally Raised Revenues	370	370	100%	0	0	
Locally Raised Revenues	3,909	0	0%	977	0	0%
Multi-Sectoral Transfers to LLGs	48,066	70,321	146%	12,017	10,121	84%
District Unconditional Grant - Non Wage	4,716	6,802	144%	1,179	1,575	134%
Transfer of District Unconditional Grant - Wage	67,478	60,976	90%	16,869	14,572	86%
<i>Development Revenues</i>		5,689		0	0	
Multi-Sectoral Transfers to LLGs		5,689		0	0	
Total Revenues	128,821	148,442	115%	32,113	27,340	85%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	128,821	142,748	111%	32,113	28,840	90%
Wage	77,999	77,688	100%	19,497	18,750	96%
Non Wage	50,822	65,060	128%	12,616	10,090	80%
<i>Development Expenditure</i>	0	5,689		0	0	
Domestic Development	0	5,689		0	0	
Donor Development	0	0		0	0	
Total Expenditure	128,821	148,437	115%	32,113	28,840	90%
C: Unspent Balances:						
<i>Recurrent Balances</i>		5	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		5	0%			

Ugx.148,442,000 has been realised as total revenue for the department both at the District and LLGs against a budget of Ugx.128,821,000 which was above the budgeted. A re-allocation was made by Igorora Town in a move to purchase land for office space. Ugx. 148,437,000 was spent as at the end of the year leaving a balance Ugx. 5,000

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

The balance of Ugx. 5,000 was to cater for bank charges

(ii) Highlights of Physical Performance

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

Vote: 558 Ibanda District**2014/15 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	241
Number of people (Men and Women) participating in tree planting days	12	95
No. of Agro forestry Demonstrations	2	3
No. of community members trained (Men and Women) in forestry management	15	78
No. of monitoring and compliance surveys/inspections undertaken	1	3
No. of Water Shed Management Committees formulated	2	2
No. of Wetland Action Plans and regulations developed	2	2
Area (Ha) of Wetlands demarcated and restored	2	2
No. of monitoring and compliance surveys undertaken	1	1
No. of new land disputes settled within FY	2	1
Function Cost (US\$ '000)	128,821	148,437
Cost of Workplan (US\$ '000):	128,821	148,437

During the qtr the following were done; Wetland Action plan for Igorora TC and Kijongo Subcounty, Demarcation and restoration of Nyabuhikye wetland and Mpanga river in Ishongororo subcounty, resolution of one land dispute in Bisheshe subcounty was handled. Visited tree planting farmers in Rukiri and technical back stopping in tree management district wide.

Vote: 558 Ibanda District**2014/15 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>	457,384	412,347	90%	114,305	67,029	59%
Conditional Grant to Functional Adult Lit	13,591	13,592	100%	3,398	3,398	100%
Conditional Grant to Community Devt Assistants Non	3,443	3,444	100%	861	861	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	25,884	100%	6,471	6,471	100%
Unspent balances – Locally Raised Revenues	166	166	100%	0	0	
Locally Raised Revenues	1,000	0	0%	250	0	0%
Other Transfers from Central Government	225,637	225,350	100%	56,409	26,425	47%
Multi-Sectoral Transfers to LLGs	70,046	41,549	59%	17,512	14,075	80%
District Unconditional Grant - Non Wage	2,351	3,121	133%	588	1,010	172%
Transfer of District Unconditional Grant - Wage	102,869	86,845	84%	25,717	11,689	45%
<i>Development Revenues</i>	171,240	139,916	82%	42,810	23,641	55%
Donor Funding	105,343	68,451	65%	26,336	13,041	50%
LGMSD (Former LGDP)	65,897	71,464	108%	16,475	10,600	64%
Total Revenues	628,623	552,263	88%	157,115	90,669	58%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	457,384	412,126	90%	57,896	264,414	457%
Wage	145,891	116,508	80%	36,473	19,023	52%
Non Wage	311,492	295,618	95%	21,423	245,391	1145%
<i>Development Expenditure</i>	171,240	137,184	80%	42,810	23,755	55%
Domestic Development	65,897	71,464	108%	16,475	10,600	64%
Donor Development	105,343	65,719	62%	26,335	13,155	50%
Total Expenditure	628,624	549,310	87%	100,706	288,169	286%
C: Unspent Balances:						
<i>Recurrent Balances</i>		221	0%			
<i>Development Balances</i>		2,732	2%			
Domestic Development		0	0%			
Donor Development		2,732	3%			
Total Unspent Balance (Provide details as an annex)		2,953	0%			

The cumulative budget annual outturn stands at 84% while the quarterly outturn is 41% less wages for the staff. This revenue was realised from the usual sources. The percentage of expenditure stands at 83% and 261% for annual and quarter four respectively. The percentage for the quarter expenditure is high because all the funds for the Youth Livelihood Programme were spent in the fourth quarter despite the quarterly even distribution of expenditure.

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

By the end of the quarter all the funds accruing to the department were either spent or committed.

(ii) Highlights of Physical Performance

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

Vote: 558 Ibanda District**2014/15 Quarter 4****Workplan 9: Community Based Services**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of children settled	30	56
No. of Active Community Development Workers	14	14
No. FAL Learners Trained	950	960
No. of children cases (Juveniles) handled and settled	1200	1242
No. of Youth councils supported	1	2
No. of assisted aids supplied to disabled and elderly community	10	10
No. of women councils supported	7	12
Function Cost (US\$ '000)	628,624	549,310
Cost of Workplan (US\$ '000):	628,624	549,310

The development funds were used to finance 4 community groups from Nyamarebe, Kijongo, Ishongororo and Kikyeye Sub-counties. The Donor funds were spent on conducting District and Sub-county annual OVC Coordination Committee meetings at the District head quarters and respective LLGs, conducting homes visits, community outreaches, Learning and coordination meetings, support supervision, data collection and provision of child protection services. One review meeting for FAL Programme was held in Kicuzi sub-county, monitoring and supervision of FAL Programme was held in five sub-counties/town councils of Bisheshe, Igorora, Kicuzi, Nyamarebe and Ishongororo. The departmental staff planning meeting was held at the district head quarters. All the 29 approved YLP projects were financed, monitored and supervised. Oat Rearing Project. Skills enhancement training was held for women councils/councilors from 5 LLGs. The newly assigned Youth Chairperson were oriented in YLP at the district head quarters. District PwD Council Executive Committee meeting was held and three PwD groups were supported with PwD special grant funds. 10 PwDs were given metallic adjustable elbow clutches.

Vote: 558 Ibanda District**2014/15 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>	685,598	664,865	97%	18,901	11,297	60%
Conditional Grant to PAF monitoring	12,000	13,075	109%	3,000	3,206	107%
Locally Raised Revenues	5,450	4,391	81%	1,363	1,059	78%
Other Transfers from Central Government	609,993	609,993	100%	0	0	
Multi-Sectoral Transfers to LLGs	23,590	6,263	27%	5,898	3,517	60%
District Unconditional Grant - Non Wage	34,565	31,144	90%	8,641	3,515	41%
<i>Development Revenues</i>	27,432	25,244	92%	6,818	3,068	45%
LGMSD (Former LGDP)	19,178	19,244	100%	4,755	2,854	60%
Multi-Sectoral Transfers to LLGs	8,254	6,000	73%	2,063	214	10%
Total Revenues	713,029	690,109	97%	25,719	14,365	56%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	685,598	664,864	97%	18,861	12,374	66%
Wage	0	0		0	0	
Non Wage	685,598	664,864	97%	18,861	12,374	66%
<i>Development Expenditure</i>	27,432	25,244	92%	6,858	10,358	151%
Domestic Development	27,432	25,244	92%	6,858	10,358	151%
Donor Development	0	0		0	0	
Total Expenditure	713,029	690,108	97%	25,719	22,732	88%
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%			

By the end of the year , Planning unit had cummulatively received shs 690,109,000 and the same amount had been spent representing 97% The Unit received less than the expected revenue due to the re-allocation that was made to cater for activities in Finance department

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

No balance

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1383 Local Government Planning Services		
No of qualified staff in the Unit	4	4
No of Minutes of TPC meetings	12	12
Function Cost (UShs '000)	713,029	690,108
Cost of Workplan (UShs '000):	713,029	690,108

The Planning Unit guided the praparation of five year development plans for departments and LLGs, completed a District Five year development plan, completed a District Staictical abstract , finalised the District Budget and 3nd quarter OBT performance report, finalised the District internal assessment report and disseminated results to LLGs

Vote: 558 Ibanda District

2014/15 Quarter 4

Workplan 10: Planning

and departments, coordinated 3 district technical Planning Committee meetings, carried out monitoring of government programmes under PAF and LGMSD.

Vote: 558 Ibanda District**2014/15 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	19,188	22%	21,718	5,298	24%
Conditional Grant to PAF monitoring	2,200	2,200	100%	550	550	100%
Locally Raised Revenues	1,500	1,243	83%	375	840	224%
Multi-Sectoral Transfers to LLGs	75,795	8,279	11%	18,949	1,833	10%
District Unconditional Grant - Non Wage	7,377	7,467	101%	1,844	2,075	113%
Total Revenues	86,872	19,188	22%	21,718	5,298	24%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	86,872	19,188	22%	21,718	6,266	29%
Wage	59,176	0	0%	14,794	0	0%
Non Wage	27,696	19,188	69%	6,924	6,266	90%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	86,872	19,188	22%	21,718	6,266	29%
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%			

Ugx 5,298,000 was received during the quarter at the District. Out of this, shs 550,000 was PAF, shs 840,000 was local revenue and shs 2,075,000 was unconditional grant. Ugx 19,188,000 had been realised as total revenue as compared to Ugx.86,872,000 representing 22%. The shortfall in the budget was a result of lack of staff in Town councils whose their wages and facilitation was budget

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

No unspent balances.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1482 Internal Audit Services		
Date of submitting Quarterly Internal Audit Reports		31-7-2015
Function Cost (UShs '000)	86,872	19,188
Cost of Workplan (UShs '000):	86,872	19,188

The sub counties of Bisheshe, Keihangara, Kikyenkye and Nsasi were audited and the following departments at the District were also audited; Natural Resources, Health, Production and Marketing, Works, and LGMSD. Also the Secondary Schools of Nyamarebe Seed School, Mwamba SS, Ishongororo High School and Rwenkobwa SS were audited. The health units of Rukiri H/C III, Nyamarebe H/C III, Bisheshe H/C III and Kikyenkye H/C III were audited.

Vote: 558 Ibanda District

2014/15 Quarter 4

Vote: 558 Ibanda District**2014/15 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 for 1890 district staff paid 1 Assets status report made 2 National days celebrated 3 security meetings facilitated 1 Supervision and monitoring of all district programmes 5 Top Management Meetings held 3 TPC meetings facilitated	Staff salaries for 1894 staff paid for three months. 1 National day celebrated 3 Security meeting facilitated
General Staff Salaries		71,174
Allowances		3,260
Advertising and Public Relations		400
Books, Periodicals & Newspapers		260
Computer supplies and Information Technology (IT)		325
Welfare and Entertainment		83
Printing, Stationery, Photocopying and Binding		317
Telecommunications		29
Guard and Security services		0
Electricity		1,346
Water		940
Consultancy Services- Short term		315
Travel inland		15,114
Fuel, Lubricants and Oils		10,483
Wage Rec't:	153,050	71,174
Non Wage Rec't:	26,674	32,872
Domestic Dev't:		
Donor Dev't:		0
Total	179,724	104,046

Output: Human Resource Management

Non Standard Outputs:	Welfare for pensioners managed (3Months) Payroll managed for 3 Months Staff list updated(3 Months) Procurement of acomputer and printer. Internent service fee paid for 3 Months Office coordination for 3 months doneordination for 3 months done	Payroll managed for three months List of pensioners updated Stff list updated
Workshops and Seminars		460

Vote: 558 Ibanda District**2014/15 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		
Computer supplies and Information Technology (IT)		0
Printing, Stationery, Photocopying and Binding		8,136
Bank Charges and other Bank related costs		391
Information and communications technology (ICT)		0
Travel inland		8,446
Wage Rec't:		
Non Wage Rec't:	10,114	17,432
Domestic Dev't:	0	
Donor Dev't:	22,701	
Total	32,815	17,432

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	yes (1Capacity building quarterly report prepared and submitted)	Yes (One CBG progress report prepared and submitted)
No. (and type) of capacity building sessions undertaken	36 (Staff supported for short courses Workshops and semminers for heads of departments and sections held Subcounty TPC members mentored in development planning)	36 (One Officer was facilitated for a short course in Korea Carried out capacity needs training assessment for District)
Non Standard Outputs:		None
Workshops and Seminars		13,032
Staff Training		9,000
Printing, Stationery, Photocopying and Binding		460
Bank Charges and other Bank related costs		102
Travel inland		0
Wage Rec't:		
Non Wage Rec't:		0
Domestic Dev't:	12,500	22,594
Donor Dev't:		
Total	12,500	22,594

Output: Local Policing

Non Standard Outputs:	Police deployed at LG installations facilitated for 3 months	Police deployed at LG installation for three months
Allowances		140
Wage Rec't:		
Non Wage Rec't:	227	140
Domestic Dev't:		

Vote: 558 Ibanda District**2014/15 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)
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1a. Administration*Donor Dev't:*

Total	227	140
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Output: Records Management

Non Standard Outputs:

Custody of approximately 2351 files in the central Registry for 3 Months done

- Receiving,registering and clasifying records for 3 Months
- Opening files for keeping classified information and closing them when due(3 Months).
- Routing information and mai

Files in the registry well kept,classified information received and registerd

Printing, Stationery, Photocopying and Binding		0
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Telecommunications		51
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Travel inland		891
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Wage Rec't:

Non Wage Rec't:	1,200	942
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*Domestic Dev't:**Donor Dev't:*

Total	1,200	942
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Output: Information collection and management

Non Standard Outputs:

12 Mondatory notices published for 3 months

3 Mandatory notices published

1-District chart produced

Allowances		1,050
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Wage Rec't:

Non Wage Rec't:	263	1,050
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*Domestic Dev't:**Donor Dev't:*

Total	263	1,050
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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

15-04-2015 (Reports prepared and submitted to ministries of Finance,planning and Economic devt and Local Government in Kampala)

22-03-2015 (Reports prepared and submitted to ministries of Finance,planning and Economic devt ,Office of the Prime Minister and Local Government in Kampala)

Vote: 558 Ibanda District**2014/15 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		
Non Standard Outputs:	Revenue performance Monitored inspections and supervision of lower local governments. Final accounts prepared and other financial related matters made like Workshops.	Mentoring and monitoring on revenue done in all LLGs and revenue collection improved, Inspections and supervision made in all lower local governments
<i>General Staff Salaries</i>		60,053
<i>Workshops and Seminars</i>		405
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Welfare and Entertainment</i>		743
<i>Printing, Stationery, Photocopying and Binding</i>		245
<i>Bank Charges and other Bank related costs</i>		718
<i>Travel inland</i>		14,564
<i>Fuel, Lubricants and Oils</i>		3,667
<i>Extra-Ordinary Items (Losses/Gains)</i>		0
<i>Transfers to Government Institutions</i>		119
<i>Telecommunications</i>		180
<i>Wage Rec't:</i>	38,973	60,053
<i>Non Wage Rec't:</i>	9,915	20,641
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	48,888	80,694

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	58600000 (To be collected from all other sources othan Hotel tax and LST during the qtr)	241740319 (Ugx 241,740,319 was local revenue collected during the Qtr)
Value of Hotel Tax Collected	0 (None)	0 (None)
Value of LG service tax collection	0 (No collection in the qtr)	920000 (Ugx. 920,000 was LST collected during the Qtr)
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 colletion	Revenues mobilised and collections in all subcounties has increased
<i>Printing, Stationery, Photocopying and Binding</i>		1,263
<i>Travel inland</i>		4,945
<i>Fuel, Lubricants and Oils</i>		54
<i>Workshops and Seminars</i>		40
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,226	6,302
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		

Vote: 558 Ibanda District**2014/15 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		
Total	7,226	6,302
Output: Budgeting and Planning Services		
Date for presenting draft Budget and Annual workplan to the Council	0	05-03-2015 (Draft Budget 2015/2016 was presented to council on 05th March 2015)
Date of Approval of the Annual Workplan to the Council	30-6-2014 (Budget approved by 30th June 2014 at District chambers. quarterly reports made and submitted)	26-05-2015 (On 26th May 2015, the Budget for 2015/2016 was approved District council)
Non Standard Outputs:	supplementary budgets prepared for Council to approve	No supplementary budget was considered during the Qtr
Printing, Stationery, Photocopying and Binding		1,004
Travel inland		360
Wage Rec't:		
Non Wage Rec't:	1,750	1,364
Domestic Dev't:		
Donor Dev't:	1,365	
Total	3,115	1,364
Output: LG Expenditure mangement Services		
Non Standard Outputs:	Delivery of Accountability Returns to Kampala.	Returns submitted to URA Mbarara regional office on monthly basis and accountability returns submitted to relevant offices
Travel inland		260
Wage Rec't:		
Non Wage Rec't:	420	260
Domestic Dev't:		
Donor Dev't:		
Total	420	260
Output: LG Accounting Services		
Date for submitting annual LG final accounts to Auditor General	30-08-2014 (3 Accountability returns prepared and submitted to relevant ministries - kampala, and Final Accounts produced, submitted to AG's office. Mentoring in Book keeping, Submission of quarterly PAF workplans and reports.)	31-08-2015 (Final Accounts 2014/2015 were being prepared were due for submission by 31st August 2015)
Non Standard Outputs:	Issues by Auditor General and Internal Auditor handled ,Books of accounts balanced and reconciled	Responses to Auditor General issues and Internal audit made. Books of accounts balanced and reconciled at District and Lower local governments
Telecommunications		40
Travel inland		865
Fuel, Lubricants and Oils		0

Vote: 558 Ibanda District**2014/15 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)
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,006	905
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,006	905

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

Non Standard Outputs:

3 Consultations made with the centre and other entities - Council records kept
 1 set of minutes kept securely,
 3 Committee reports prepared,
 Communications made with the centre, departments and other entities
 1 Council meeting facilitated
 3 Commi

3 Consultations made with the Centre and other entities,
 Council records securely kept,
 1 set of council minutes securely kept
 1 Council Meeting facilitated
 3 DEC Meetings facilitated
 Office Coordination for 3 Months done

<i>General Staff Salaries</i>		10,059
<i>Allowances</i>		910
<i>Travel inland</i>		5,893
<i>Donations</i>		1,000
<i>Incapacity, death benefits and funeral expenses</i>		1,800
<i>Books, Periodicals & Newspapers</i>		0
<i>Welfare and Entertainment</i>		300
<i>Printing, Stationery, Photocopying and Binding</i>		338
<i>Small Office Equipment</i>		0
<i>Bank Charges and other Bank related costs</i>		0
<i>Subscriptions</i>		1,000
<i>Telecommunications</i>		200
<i>Wage Rec't:</i>	8,856	10,059
<i>Non Wage Rec't:</i>	6,901	11,441
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	0	
Total	15,757	21,500

Output: LG procurement management services

Vote: 558 Ibanda District**2014/15 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:	3 Contracts committee meetings held, 1 advert run, 1 quarterly report produced and submitted, office Administration for 3 Months done.	3 Contracts Committee meeting facilitated, 1 Quarterly Procurement report prepared and submitted to MoLG Office coordination for 3 Months done 1 Advert run
Allowances		740
Advertising and Public Relations		2,200
Books, Periodicals & Newspapers		0
Computer supplies and Information Technology (IT)		0
Printing, Stationery, Photocopying and Binding		554
Telecommunications		100
Travel inland		1,950
Wage Rec't:		
Non Wage Rec't:	5,176	5,544
Domestic Dev't:		
Donor Dev't:		
Total	5,176	5,544

Output: LG staff recruitment services

Non Standard Outputs:	50 Staff recruited 12 disciplinary cases, handled 2 staff granted study leave 25 Staff recruited 1 DSC Quarterly report prepared Office Coordination for 3 months done 1 Adverts for vacant posts advertised Consultations with the Public Service Commiss	2 District Service Commission Meetings facilitated, 103 Officers appointed on probation, Officers appointed on promotion, 5 Officers appointed on transfer office, 15 Eligible officers confirmed, 1 officer (Education assistants) was retired on medical gr
General Staff Salaries		4,500
Allowances		5,658
Advertising and Public Relations		2,200
Welfare and Entertainment		135
Printing, Stationery, Photocopying and Binding		202
Telecommunications		140
Travel inland		340
Maintenance – Other		0
Wage Rec't:	6,131	4,500
Non Wage Rec't:	8,580	8,675
Domestic Dev't:		
Donor Dev't:		
Total	14,710	13,175

Output: LG Land management services

Vote: 558 Ibanda District**2014/15 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		
No. of Land board meetings	2 (2 Landboard meeting)	2 (2 Land board meetings facilitated)
No. of land applications (registration, renewal, lease extensions) cleared	75 (1 land board meeting held 4 Area Land Committee supervised 75 land applications considered 1 report prepared and submitted)	65 (75 Land Applications considered, 1 Quarterly Report prepared and submitted.)
Non Standard Outputs:	office coordination for 3 Months done 75 land offers processed 1 Quarterly report prepared 1 Set of minutes securely kept 4 Area Land Committee supervised	14 Area land committees were supervised ,office records kept, 65 land offers processed, office coordination for 3 Months done, 1 set of minutes securely kept
<i>Allowances</i>		2,252
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Welfare and Entertainment</i>		60
<i>Printing, Stationery, Photocopying and Binding</i>		295
<i>Telecommunications</i>		120
<i>Travel inland</i>		120
<i>Fuel, Lubricants and Oils</i>		200
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,976	3,047
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,976	3,047

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	6 (6 PAC Reports Discussed)	6 (5 PAC reports discussed)
No. of Auditor Generals queries reviewed per LG	5 (1 DPAC report prepared 1 PAC report(4 Town Councils) prepared 1 Audit report on District examined 4 Audit reports on Town Councils examined 3 Reports on District and 4 Town Councils prepared Months))	5 (1 District Public Accounts Committee meeting facilitated , 3 Public Accounts Committee reports on Council and 4 Town Council reports presented 1 Audit Report on District and 4 Audit Reports on Town Councils examined Office coordination for 3 months was done)
Non Standard Outputs:	Staff Mentored and cautioned during DPAC Meetings	Mentoring of staff and cautioning them on financial accountability done
<i>Allowances</i>		2,300
<i>Welfare and Entertainment</i>		40
<i>Printing, Stationery, Photocopying and Binding</i>		450
<i>Bank Charges and other Bank related costs</i>		109
<i>Telecommunications</i>		200
<i>Travel inland</i>		1,767
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,754	4,866

Vote: 558 Ibanda District**2014/15 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		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,754	4,866

Output: LG Political and executive oversight

Non Standard Outputs:	1 Council Meeting held 3 DEC Committee Meetings held 3 Consultation travels made, monthly salaries, allowances and gratuity and Ex-gratia paid Office coordination for 3 Months done meetings organised.2 3 Committee meetings held Mobilisation Tou	1 Council meeting held, 3 DEC meetings held, 1 Mobilisation visit/ tour in 15 LLGs made, 3 consultation visits to the centre made, Monthly Salaries for District Chairman and DEC Members paid. District coucillors monthly allowances for 3 Months paid.1
<i>General Staff Salaries</i>		54,019
<i>Allowances</i>		88,150
<i>Telecommunications</i>		1,900
<i>Travel inland</i>		1,730
<i>Fuel, Lubricants and Oils</i>		16,831
<i>Wage Rec't:</i>	38,938	54,019
<i>Non Wage Rec't:</i>	40,654	108,611
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>		
Total	79,591	162,630

Output: Standing Committees Services

Non Standard Outputs:	3 Committee meetings at the District Hqtrs held for each committee 3 Committee reports prepared	3 standing committee meetings were held 3 Committee reports prepared and discussed
<i>Allowances</i>		2,690
<i>Travel inland</i>		570
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,410	3,260
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,410	3,260

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**2014/15 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)
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4. Production and Marketing**Output: Agri-business Development and Linkages with the Market**

Non Standard Outputs:

- 2 Higher level farmer organizations trained to add value to and bulk their produce so as to access external market;
 - at least 3,500 farmers trained in crop and animal husbandary practices
 - Undertake planning, supervision, monitoring, audit, and r

N/A

General Staff Salaries

0

Wage Rec't:

56,649

0

Non Wage Rec't:

0

Domestic Dev't:

45,274

*Donor Dev't:***Total****101,923****0****Function: District Production Services****1. Higher LG Services****Output: District Production Management Services**

Non Standard Outputs:

Pay staff salaries. Compile and submit quarterly reports to MAAIF and standing committee of council.
 - Monitor, supervise and coordinate sector activities
 - Supervise, mentor and backstop sector staff.
 - Coordinate implementation of nutrition activities

- PMG progress report submitted to MAAIF
 - Progress report presented to standing committee of council
 - Sector staff remunerated and supervised on routine basis.
 - Coordinated sector activities and met routine office running costs.

General Staff Salaries

25,662

Computer supplies and Information Technology (IT)

0

Welfare and Entertainment

150

Printing, Stationery, Photocopying and Binding

150

Bank Charges and other Bank related costs

433

Telecommunications

135

Travel inland

1,035

Fuel, Lubricants and Oils

2,835

Transfers to Government Institutions

720

Wage Rec't:

42,720

25,662

Non Wage Rec't:

1,675

1,806

Domestic Dev't:

0

Donor Dev't:

46,053

3,652

Total**90,447****31,120****Output: Crop disease control and marketing**

Vote: 558 Ibanda District**2014/15 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 Plant marketing facilities constructed	0 (N/A)	0 (N/A)
Non Standard Outputs:	<ul style="list-style-type: none"> - District wide crop pests and diseases surveillance and control undertaken. - At least 4,000 farmers sensitised on pests and disease control in all S/counties. - Farmers and produce store operators trained in post harvest crop handling. - Sector ac 	195 farmers advised on plant disease and pest management 04 plant clinic sessions were conducted. Verified planting materials and supervised their distribution
Computer supplies and Information Technology (IT)		250
Printing, Stationery, Photocopying and Binding		52
Telecommunications		40
General Supply of Goods and Services		35
Agricultural Supplies		0
Travel inland		909
Fuel, Lubricants and Oils		340
Wage Rec't:		
Non Wage Rec't:	1,702	1,626
Domestic Dev't:		
Donor Dev't:		
Total	1,702	1,626
Output: Livestock Health and Marketing		
No. of livestock vaccinated	6250 (- Carry out district wide livestock disease surveillance and control.)	8066 (Carried out animal disease surveillance and treated / vaccinated 8066 animals)
No of livestock by types using dips constructed	0 (N/A)	0 (N/A)
No. of livestock by type undertaken in the slaughter slabs	9000 (4,500 h/cattle, 3,525 goats, 1,200 sheep and 900 pigs inspected for slaughter across the district)	1979 (713 h/cattle, 766 goats, 121 sheep and 379 pigs)
Non Standard Outputs:	<ul style="list-style-type: none"> - Hold sector planning meetings, meet routine office running costs. - Compile and submit monthly and quarterly reports to relevant stakeholders. - Carry out district wide regulatory services and quality assurance (livestock movement control and meat ins 	03 monthly reports produced. 148 farmers visited and advised on animal production practices. Carry out district wide regulatory services and quality assurance (livestock movement control and meat inspections).
Printing, Stationery, Photocopying and Binding		0
Telecommunications		0
Travel inland		755
Fuel, Lubricants and Oils		1,327
Maintenance - Vehicles		0
Wage Rec't:		
Non Wage Rec't:	1,702	2,082

Vote: 558 Ibanda District**2014/15 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*Domestic Dev't:**Donor Dev't:*

Total	1,702	2,082
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Output: Fisheries regulation

Quantity of fish harvested	2 (Supervise and advise individual fish farmers in fish harvesting handling and marketing across the district.)	2 (Supervised and advised individual fish farmers in fish harvesting, handling and marketing across the district. Approximately 2 tons of fish were harvested)
No. of fish ponds stocked	12 (Advise fish farmers in pond stocking and fish feeding techniques across the district..)	1 (1 fish tank was stocked in Ibanda T/council)
No. of fish ponds constructed and maintained	1 (1 fish pond constructed and maintained in Rukiri S/C)	2 (02 fish ponds were constructed in Bisheshe S/county)
Non Standard Outputs:	Collect, process and disseminate fish production data, Coordinate sector activities on routine basis.	- Collected data on fish production from 3 fishing sites in Kijongo, Nyabuhikye and Ibanda T/Council - Carried out 06 fish inspections for quality assurance and regulation in Ibanda T/C, Bisheshe, Ishongororo and Nyabuhikye. - Carried out 8 fish inspect
<i>Printing, Stationery, Photocopying and Binding</i>		22
<i>Telecommunications</i>		100
<i>Travel inland</i>		540
<i>Fuel, Lubricants and Oils</i>		510
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,052	1,172
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,052	1,172

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	0 (N/A)	0 (N/A)
Non Standard Outputs:	- Train bee farmers in apiary management practices, honey handling and marketing in all S/Counties. - Select and support a bee keepers' group with at least 10 improved bee hives in keihangara S/County	- Made follow up visit to bee farmers supported with bee hives by Uganda Wild Life Authority.
<i>Telecommunications</i>		0
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		300
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	467	300
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		

Vote: 558 Ibanda District**2014/15 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

Total	467	300
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3. Capital Purchases**Output: Buildings & Other Structures (Administrative)**

Non Standard Outputs:	-	Third and final phase of the veterinary laboratory building at district headquarters was completed
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Non Residential buildings (Depreciation)		28,205
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Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	6,250	28,205
Donor Dev't:		0
Total	6,250	28,205

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

No of awareness radio shows participated in	0 (N/A)	0 (N/A)
No of businesses issued with trade licenses	0 (N/A)	0 (N/A)
No of businesses inspected for compliance to the law	20 (Carry out market surveys and inspect business premises for quality assurance in products on the market and accuracy of weighing scales in Rushango Town Council.)	24 (Inspected 12, 7 and 5 business premises in Ishongororo, Igorora and Rushango town councils respectively)
No. of trade sensitisation meetings organised at the district/Municipal Council	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A

Travel inland		200
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Fuel, Lubricants and Oils		73
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Wage Rec't:		
Non Wage Rec't:	350	273
Domestic Dev't:		
Donor Dev't:		
Total	350	273

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration	1 (Mentor and assist 1 group to register as cooperatives)	2 (2 groups mentored and assisted to register as cooperatives)
No. of cooperative groups mobilised for registration	2 (Mentor and assist 2 cooperative unions to register)	0 (None)

Vote: 558 Ibanda District**2014/15 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)
4. Production and Marketing		
No of cooperative groups supervised	6 (Supervise and audit at least 10 cooperative across the district)	10 (10 cooperative organisations had their books audited and held their AGMs)
Non Standard Outputs:	-	N/A
Telecommunications		100
Travel inland		152
Fuel, Lubricants and Oils		400
Wage Rec't:		
Non Wage Rec't:	400	652
Domestic Dev't:		
Donor Dev't:		
Total	400	652

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:	One extended DHMT meeting held, three DHT meetings held, support supervision to all 44 health facilities conducted, Child Days activity carried out, routine health care delivery services carried out	One health assembly meeting held, 3 Monthly DHT meetings held, support supervision to 23 health facilities conducted, one micro planing meeting for EPI held, routine health care delivery services carried out, procurement of fuels and vehicle maintenance
General Staff Salaries		422,649
Allowances		4,847
Advertising and Public Relations		0
Workshops and Seminars		7,074
Hire of Venue (chairs, projector, etc)		0
Computer supplies and Information Technology (IT)		650
Welfare and Entertainment		5,655
Special Meals and Drinks		255
Printing, Stationery, Photocopying and Binding		1,380
Small Office Equipment		0
Bank Charges and other Bank related costs		96
Telecommunications		430
Travel inland		33,222
Fuel, Lubricants and Oils		1,659
Maintenance - Vehicles		153

Vote: 558 Ibanda District**2014/15 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:	404,073	422,649
Non Wage Rec't:	7,494	9,768
Domestic Dev't:		
Donor Dev't:	148,620	45,653
Total	560,186	478,070

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:

National Sanitation & World water Day Celebrations in selected lower level government-month of March

Sanitation improvement campaigns conducted in Nyamarebe & Rukiri S/Cs in 29 villages and 2582 households. A total of 445 new pitlatrines were constructed in the quarter, a total of 1,065 hand washing facilities were put up, a total of 752 drying racks wer

Allowances		0
Printing, Stationery, Photocopying and Binding		0
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	590	0
Domestic Dev't:		
Donor Dev't:		
Total	590	0

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

Number of outpatients that visited the NGO hospital facility	5736 (It is expected that about 5736 outpatients will be treated at Ibanda Hospital in this Quarter)	6169 (A total of 6,169 patients were treated in OPD at the hospital during the quarter)
No. and proportion of deliveries conducted in NGO hospitals facilities.	575 (About 575 deliveries are expected to be conducted in Ibanda Hospital in this quarter)	573 (A total of 573 deliveries were conducted by the Hospital during the Quarter)
Number of inpatients that visited the NGO hospital facility	3470 (Ensure that about 3470 in- patients are attended to in the NGO hospital in the quarter)	2959 (A total of 2,959 were attended to at Ibanda Hospital)
Non Standard Outputs:	Ensure timely disbursement of PHC NGO funds to Ibanda Hospital and to the Nursing training school in the Quarter.	PHC funds were wired directly on the hospital accounts from the Centre

Conditional transfers for NGO Hospitals	55,199
Conditional transfers for Health Training Institutions	12,380

Wage Rec't:		0
Non Wage Rec't:	67,654	67,580
Domestic Dev't:		0
Donor Dev't:		0
Total	67,654	67,580

Output: NGO Basic Healthcare Services (LLS)

Vote: 558 Ibanda District**2014/15 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. and proportion of deliveries conducted in the NGO Basic health facilities	41 (About 41 deliveries are expected to be conducted in Basic NGO health facilities with Maternity services in this quarter)	112 (A total of 112 deliveries were conducted by the NGO basic health facilities)
Number of inpatients that visited the NGO Basic health facilities	325 (Atleast 325 admissions are expected to be attended to in Basic NGO health facilities in this quarter)	485 (A total of 485 clients were admitted in the Basic NGO health facilities in the quarter)
Number of outpatients that visited the NGO Basic health facilities	1550 (It is planned that about 1550 outpatients will be traected in the three Basic NGO health facilities of Rural Health Promotion-Rwenkobwa HCIII, Ibanda Mission & Ishongororo CBHC HCIIIs in this quarter)	4955 (A total of 4,955 patients attended the OPD Departments of the Basic NGO health facilities in the quarter)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	136 (Atleast 138 children will be immunized with Pentavalent vaccine in the three Basic NGO health facilities in this quarter)	156 (A total of 156 children received pentavalent vaccine during the quarter in the NGO facilities)
Non Standard Outputs:	A total of Shs 3,766,927 will be disbursed timely to three Basic NGO Health facilities this quarter	Disbursements sent directly to the health facility accounts
<i>Conditional transfers for NGO Hospitals</i>		3,841
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	3,767	3,841
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	3,767	3,841

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

%age of approved posts filled with qualified health workers	65 (It is expected that recruitment will take place to bring the %age of qualified health workers to 65 in this quarter)	50 (A total of 45 health workers have just been interviewed for the recruitment. We hope this will improve the staffing levels)
Number of trained health workers in health centers	9 (9 health workers trained in various health programmes)	45 (45 Health workers were trained in Option B+)
No.of trained health related training sessions held.	40 (Three training sessions held in Nutrition assessment , five in option Bplus, one in Malaria management, five in HIV&TB and 13 in data management in this quarte)	35 (35 Health workers were mentored in Quality Improvement)
Number of outpatients that visited the Govt. health facilities.	87500 (87500 outpatients are expected to be treated in government health facilities in this quarter)	77518 (A total of 77518 clients were treated as outpatients at the Basic public facilities in the quarter)
Number of inpatients that visited the Govt. health facilities.	1325 (1325 inpatients are expected to be treated treated in the government facilities in this quarter)	2314 (A totall of 2,314 clients were treated as inpatients by the basic Government health facilities in the quarter)
No. and proportion of deliveries conducted in the Govt. health facilities	675 (675 deliveries are expcted to be conducted in all functional government maternity wards in this quarter)	899 (A total of 899 deliveries were condcted by the Government basic health facilities in the quarter)
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	50 (At least 50% of all trained VHTs will submit their reports to respective health facilities in this quarter.)	50 (A ll the villages have trained VHTs but because of lack of funding it's a few VHTs supported by the partners who are active.)
No. of children immunized with Pentavalent vaccine	2575 (Atleast 2575 children are expected to be immunized for pentavalent vaccine in Gov't facilities during this quarter.)	1747 (A total of 1,747 children were vaccinated with Pentavalent vaccine)

Vote: 558 Ibanda District**2014/15 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

Non Standard Outputs:

About 2500 mothers will be offered HCT services in government health facilities in this quarter

A total of 2,322 mothers were counseled and tested for HIV, and 97 were found HIV+ (4.2%) and all the positives were enrolled into care and treatment

Conditional transfers for PHC- Non wage

35,660

Wage Rec't:

0

Non Wage Rec't:

29,088

35,660

Domestic Dev't:

0

0

Donor Dev't:

0

0

Total**29,088****35,660****Output: Standard Pit Latrine Construction (LLS.)**

No. of villages which have been declared Open Defecation Free(ODF)

0 (n/a)

0 (N/A)

No. of new standard pit latrines constructed in a village

1 (One pit atrine constructed at Rwenshambya HC II)

1 (One pit latrine constructed at Rwenshambya HC II)

Non Standard Outputs:

n/a

N/A

Conditional transfers for PHC - development

10,079

Wage Rec't:

0

Non Wage Rec't:

0

Domestic Dev't:

6,336

10,079

Donor Dev't:

0

Total**6,336****10,079****3. Capital Purchases****Output: Other Capital**

Non Standard Outputs:

Retention funds will be paid out once the projects are satisfactorily completed

Completed

Other Fixed Assets (Depreciation)

1,390

Wage Rec't:

0

Non Wage Rec't:

0

Domestic Dev't:

2,063

1,390

Donor Dev't:

0

Total**2,063****1,390****Output: Staff houses construction and rehabilitation**

No of staff houses constructed

0 ()

2 (Modified Junior staff houses constructed at Kashagura and Kabare HC)

No of staff houses rehabilitated

1 (Rehabilitation works of Dr's house at Ishongororo HCIV on going)

1 (Dr's house at Ishongororo HC IV renovated)

Vote: 558 Ibanda District**2014/15 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

Non Standard Outputs:

Carry out 3 Supervisions/Inspections on the Construction works for Junior staff houses at Kabaare & Kashangura HCIIIs, and Dr's house at Ishongororo HC IV

Inspections conducted

Residential buildings (Depreciation)		89,829
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	16,250	89,829
Donor Dev't:		0
Total	16,250	89,829

Output: Maternity ward construction and rehabilitation

No of maternity wards constructed	0 (n/a)	1 (Completed)
No of maternity wards rehabilitated	0 (n/a)	0 (NA)
Non Standard Outputs:	n/a	NA
Non Residential buildings (Depreciation)		16,702
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	4,025	16,702
Donor Dev't:		0
Total	4,025	16,702

Output: OPD and other ward construction and rehabilitation

No of OPD and other wards constructed	1 (Rehabilitation of Kiburara Prison HCII OPD block completed)	1 (Constructions on Rushango OPD block done)
No of OPD and other wards rehabilitated	0 (n/a)	0 (NA)
Non Standard Outputs:	n/a	NA
Non Residential buildings (Depreciation)		27,205
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	11,439	27,205
Donor Dev't:		0
Total	11,439	27,205

Additional information required by the sector on quarterly Performance**6. Education**

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

Vote: 558 Ibanda District**2014/15 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

No. of teachers paid salaries	1178 (1178 Teachers in 124 Primary schools. Paid salaries for April, May and June 2015.)	1178 (1178 Teachers in 124 government Primary schools. Paid salaries for January, February and March 2015.)
No. of qualified primary teachers	1178 (All the 1178 primary schools teachers in the 124 government schools are qualified.)	1178 (All the 1178 primary schools teachers in the 124 government schools are qualified.)
Non Standard Outputs:	03 private schools licensed and registered. 46,700= Pupils retained in the primary school cycle.	4 schools licensed and registered. 49766 pupil retained in primary schools
<i>Bank Charges and other Bank related costs</i>		1,308
<i>General Staff Salaries</i>		1,221,498
<i>Travel inland</i>		210
<i>Wage Rec't:</i>	1,711,716	1,221,498
<i>Non Wage Rec't:</i>	1,365	1,518
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,713,081	1,223,016

Output: Distribution of Primary Instruction Materials

No. of textbooks distributed	(N/A)	0 (N/A)
Non Standard Outputs:	N/A	Mock exams were done in first quarter.
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		0
<i>Travel inland</i>		320
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	11,921	320
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	11,921	320

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

No. of pupils enrolled in UPE	50600 (45336 pupils enrolled in UPE in 124 Government primary schools.)	49766 (49766 pupils enrolled in UPE in 124 Government primary schools.)
No. of student drop-outs	40 (40 pupils drop out of schools in the entire district schools.)	40 (40 pupils drop out of schools in the entire district schools.)
No. of Students passing in grade one	0 (N/A)	635 (635 students passed in grade one in January 2015.)
No. of pupils sitting PLE	(N/A)	5380 (5380 pupils were registered for PLE)
Non Standard Outputs:	124 SMCs and PTA executives established in government schools and 80 SMCs established in private schools. 15 advocacy meetings.	124 SMCs and PTA executives established in government schools and 80 SMCs established in private schools. 6 advocacy meetings.

Vote: 558 Ibanda District**2014/15 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

Conditional transfers for Primary Education 114,321

Wage Rec't:		0
Non Wage Rec't:	122,916	114,321
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	122,916	114,321

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

No. of classrooms constructed in UPE	0 (N/A)	14 (8 new Classrooms constructed using SFG in the following school: Kyeibumba, Rwobuzizi, Katongole and Kyenyena, 6 classrooms completed under LGMSD in the following schools: Irema, Kentitiriyo, & Kyarukumba P/schools.)
No. of classrooms rehabilitated in UPE	0 (N/A)	0 (N/A)
Non Standard Outputs:	supervised and inspected	Supervision and inspection done for all projects under SFG and LGMSD

Non Residential buildings (Depreciation) 185,910

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	78,662	185,910
Donor Dev't:		0
Total	78,662	185,910

Output: Latrine construction and rehabilitation

No. of latrine stances constructed	(N/A)	0 (four stance lined pit latrine at Nyakatete primary school was completed in third quarter)
No. of latrine stances rehabilitated	0	0 (N/A)
Non Standard Outputs:		N/A

Non Residential buildings (Depreciation) 0

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	3,750	0
Donor Dev't:		0
Total	3,750	0

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

No. of students passing O level	(N/A)	0 (N/A)
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Vote: 558 Ibanda District**2014/15 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		
No. of students sitting O level	0	0 (N/A)
No. of teaching and non teaching staff paid	289 (289 teaching and non teaching staff paid salaries directly to their bank accounts for three months of April, May and June 2015.)	289 (289 teaching and non teaching staff paid salaries directly to their bank accounts for fourth quarter 2014/2015.)
Non Standard Outputs:	20 Boards of Governors monitored in 20 schools, Safety/security and sanitation ensured in 49 schools, 2 Schools licensed and Registered	20 Boards of Governors monitored in 20 schools, Safety/security and sanitation ensured in 50 schools, 6 Schools licensed and Registered
<i>General Staff Salaries</i>		403,512
<i>Wage Rec't:</i>	535,585	403,512
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	535,585	403,512
2. Lower Level Services		
Output: Secondary Capitation(USE)(LLS)		
No. of students enrolled in USE	6186 (6186 enrolled in secondary schools)	6186 (6186 enrolled in secondary schools)
Non Standard Outputs:	The funds are credited directly to secondary schools' bank accounts	The funds are credited directly to secondary schools' bank accounts
<i>Conditional transfers for Secondary Salaries</i>		257,937
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	258,428	257,937
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	258,428	257,937
Function: Skills Development		
1. Higher LG Services		
Output: Tertiary Education Services		
No. of students in tertiary education	282 (382 students were enrolled in one tertiary institution.)	382 (382 students were enrolled in one tertiary institution.)
No. Of tertiary education Instructors paid salaries	39 (39 tertiary education instructors and non teaching staff paid salaries direct to their individual bank accounts.)	39 (39 tertiary education instructors and non teaching staff paid salaries direct to their individual bank accounts.)
Non Standard Outputs:	1 Board of Governors and 1 PTA monitored Safety/security and sanitation ensured in 1 PTC .	1Board of Governors and 1 PTA monitored Safety/security and sanitation ensured in 1 PTC .
<i>General Staff Salaries</i>		60,200
<i>Transfers to Government Institutions</i>		90,463
<i>Wage Rec't:</i>	87,415	60,200
<i>Non Wage Rec't:</i>	90,805	90,463
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		

Vote: 558 Ibanda District**2014/15 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)
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6. Education

<i>Total</i>	178,220	150,663
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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 Private Schools ,licensed and registered , quarterly reports submitted, teachers appraisals submitted and conduct and managing PLE exams	124 UPE schools, 11 government aided schools and 15 private schools inspected .
<i>General Staff Salaries</i>		10,536
<i>Allowances</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		1,566
<i>Telecommunications</i>		0
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		1,105
<i>Wage Rec't:</i>	10,017	10,536
<i>Non Wage Rec't:</i>	7,299	2,671
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	17,316	13,207

Output: Monitoring and Supervision of Primary & secondary Education

No. of tertiary institutions inspected in quarter	1 (One tertiary Institution inspected every quarter)	1 (One tertiary Institution inspected)
No. of inspection reports provided to Council	1 (1 report made to council)	1 (1 report submitted to council)
No. of secondary schools inspected in quarter	5 (03 Government secondary schools and 2 private schools inspected at least once per quarter.)	26 (11 Government secondary schools and 15 private schools inspected for fourth quarter.)
No. of primary schools inspected in quarter	100 (100 government and private schools inspected for fourth quarter)	172 (124 UPE schools, 48 private schools inspected .)
Non Standard Outputs:	Headteachers and other managers mentored, 1 meeting carried out in a quarter	Headteachers and other managers mentored, one meeting carried out.
<i>Welfare and Entertainment</i>		180
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Telecommunications</i>		102
<i>Travel inland</i>		5,023
<i>Fuel, Lubricants and Oils</i>		5,186
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>		

Vote: 558 Ibanda District**2014/15 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 Wage Rec't:</i>	11,563	10,491
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	11,563	10,491

Output: Sports Development services

Non Standard Outputs:	All 124 schools and 20 Private schools compete in sports	Contribution towards community sports made
<i>Allowances</i>		0
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Telecommunications</i>		0
<i>Travel inland</i>		210
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,000	210
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,000	210

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:	Provision of staff salaries, office stationary, Roads committee meetings, and Equipment repair	Staff salaries have been provided, office stationary procured, Roads committee meetings held and Equipment repaired
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>General Staff Salaries</i>		9,275
<i>Wage Rec't:</i>	13,229	9,275
<i>Non Wage Rec't:</i>	436	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	13,665	9,275

Output: Promotion of Community Based Management in Road Maintenance

Vote: 558 Ibanda District**2014/15 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

Non Standard Outputs:	mobilising communities to create sense of public infrastructure ownership in subcounties of Kashangura, Rukiri and Kicuzi	None
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Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		0
Bank Charges and other Bank related costs		0
Telecommunications		0
Travel inland		0
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	9,805	0
Donor Dev't:		
Total	9,805	0

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

No of bottle necks removed from CARs	11 (Transfers to 11 subcounties for maintenance of community access roads including removal of bottle necks from CARs)	0 (No transfers made, were made in second quarter)
Non Standard Outputs:		N/A
Transfers to other govt. units		0
Wage Rec't:		0
Non Wage Rec't:	19,022	0
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	19,022	0

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads routinely maintained	128 (Routine maintainance of un paved roads for Ibanda TC 42.1 km, Ishongororo T C 58.1 km, Igorora TC 14.8 km and Rushango T C 13 km)	128 (Roads maintained under Routine maintainance of un paved roads; Ibanda TC 15km, Ishongororo TC 61km, Igorora TC 18.9 km and Rushango TC 30km carried out Under Mechanized maintainence; Igorora 18.5 km, Ishongororo 7km, and Rushango 5.2km Under maintenance of paved roads (Re-sealing) ; Ibanda 1km)
Length in Km of Urban unpaved roads periodically maintained	0	0 (N/A)
Non Standard Outputs:	transfers to 4 town councils for maintenance of urban roads and carrying out inspections	transfers made to 4 town councils for maintenance of urban roads and inspections carried out.

Conditional transfers for feeder roads	147,827
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Vote: 558 Ibanda District**2014/15 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)
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7a. Roads and Engineering*maintenance workshops*

Wage Rec't:		0
Non Wage Rec't:	127,295	147,827
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	127,295	147,827

Output: District Roads Maintenance (URF)

Length in Km of District roads periodically maintained	0 (none)	0 (N/A)
Length in Km of District roads routinely maintained	188 (188km district roads for routine manual maintenance for 3 months)	159 (131km of district roads maintained under routine manual maintenance for 3 months and routine mechanized maintenance on Kigarama - Nsasi -Rwobuzizi 11km and Kyabaganda - Kaburo -Rwomuhoro road 17km.)
No. of bridges maintained	0	0 (N/A)
Non Standard Outputs:	Culvert installations during maintenance Supervision of works and payment Quarterly financial reports preparations	1 Quarterly financial report prepared and submitted. Culvert installations during maintenance was done for Mechanised roads Supervision of works and payment done.

Conditional transfers for Road Maintenance	160,779
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Wage Rec't:		0
Non Wage Rec't:	106,169	160,779
Domestic Dev't:		0
Donor Dev't:		0
Total	106,169	160,779

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

Non Standard Outputs:	Maintenance of buildings and compounds at District Hqtrs	4 district buildings and compounds at District Hqtrs maintained.
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Maintenance - Civil	2,635
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Maintenance – Machinery, Equipment & Furniture	0
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Wage Rec't:		
Non Wage Rec't:	3,840	2,635
Domestic Dev't:		
Donor Dev't:		

Vote: 558 Ibanda District**2014/15 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)
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7a. Roads and Engineering

<i>Total</i>	3,840	2,635
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Output: Vehicle Maintenance

Non Standard Outputs:	Maintenance of 8 District Vehicles at Hqtrs and Ishongororo H/C Ambulance	4 District vehicles maintained at Hqtrs and Ishongororo H/C Ambulance kept in good condition.
<i>Travel inland</i>		0
<i>Maintenance - Vehicles</i>		2,831
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,000	2,831
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<i>Total</i>	5,000	2,831

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

Non Standard Outputs:	1 Vehicle and 1 motorcycle kept in good condition. - Office Activities coordinated - water and sanitation activity implementation reviewed. - Salaries of 2 contract staff paid	Salaries for the contract staff have been paid upto may. And the District Water Office has well been coordinated, 1 vehicle and a motorcycle were also kept in good condition.
<i>Travel inland</i>		206
<i>Fuel, Lubricants and Oils</i>		4,500
<i>Maintenance - Vehicles</i>		0
<i>General Staff Salaries</i>		9,989
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		625
<i>Allowances</i>		0
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		0
<i>Telecommunications</i>		1,140
<i>Information and communications technology (ICT)</i>		344
<i>Wage Rec't:</i>	2,314	9,989
<i>Non Wage Rec't:</i>	168	0
<i>Domestic Dev't:</i>	12,784	6,815

Vote: 558 Ibanda District**2014/15 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*Donor Dev't:*

Total	15,266	16,804
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Output: Supervision, monitoring and coordination

No. of supervision visits during and after construction	2 (monitoring and supervision visits carried out; 1 Ishongororo and 1 kikyentye on the rehabilitated facilities)	2 (2 Monitoring and supervision visits carried out in Ishongororo, kikyentye, kijongo and kicuzi, on the rehabilitated facilities)
No. of water points tested for quality	0 (none)	0 (none)
No. of District Water Supply and Sanitation Coordination Meetings	1 (1 Quarterly coordination meeting held either at the district headquarters or from the field)	1 (1 Quarterly coordination meeting held either at Nyabuhikye sub county)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	1 (Display of release and expenditure per quarter made)	1 (Releases and expenditures per quarter displayed on the notice board.)
No. of sources tested for water quality	0 (N/A)	0 (none)
Non Standard Outputs:	Follow up made in the areas of, Kijongo 1, Kikyentye 3, on rehabilitation and constructions in Bisheshe	Follow up made in the areas where projects were being implemented.

<i>Travel inland</i>		5,235
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<i>Fuel, Lubricants and Oils</i>		0
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*Wage Rec't:**Non Wage Rec't:*

<i>Domestic Dev't:</i>	7,292	5,235
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Donor Dev't:

Total	7,292	5,235
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Output: Support for O&M of district water and sanitation

No. of water pump mechanics, scheme attendants and caretakers trained	0 (N/A)	0 (none)
% of rural water point sources functional (Shallow Wells)	1 (1% functionality of water point sources increased (all works to have been completed by end of year))	3 (the target of rehabilitations to increase on the percentage functionality were achieved)
% of rural water point sources functional (Gravity Flow Scheme)	1 (1% functionality for both GFS and piped water increased, all tap stands to have been constructed by end of financial year)	0 (tap stands for Nyakatooye have not yet been completed.)
No. of water points rehabilitated	2 (2 shallow wells, 1Rwenkobwa muslim p/s, and 1 karo-Kyengando.)	9 (the remaining five shallow wells at Ntutsi I, Rushaka, Kwerebera, Rwencundezi & Karambi-Rushango. And 4 deep boreholes at Rwanyabuhuka -kijongo, Kamigamba-Kikyentye, Birongo full gospel p/s, bigvera ss, have been rehabilitated.)
No. of public sanitation sites rehabilitated	0 (N/A)	0 (N/A)

Vote: 558 Ibanda District**2014/15 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)
7b. Water		
Non Standard Outputs:	5 operation and maintenance activities through post construction support carried out in, bisheshe 1, nyamarebe41, kijongo 1, kikyenyke 1, keihangara 1, ishongororo1 on water facilities	8 operation and maintenance activities through post construction support carried out in, bisheshe 2, nyamarebe41, kijongo 1, kikyenyke 1, keihangara 1, ishongororo2, on water facilities
<i>Welfare and Entertainment</i>		2,784
<i>Medical and Agricultural supplies</i>		0
<i>Travel inland</i>		1,670
<i>Fuel, Lubricants and Oils</i>		2,000
<i>Maintenance – Machinery, Equipment & Furniture</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	7,060	6,454
<i>Donor Dev't:</i>		
Total	7,060	6,454
Output: Promotion of Community Based Management, Sanitation and Hygiene		
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	1 (1 Radio show for promoting water, sanitation and hygiene practices)	1 (1 Radio show was done in form of spot messages, for promoting water, sanitation and hygiene practices)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (N/A)	0 (N/A)
No. Of Water User Committee members trained	0 (N/A)	4 (4 Water user committees were trained on their roles and responsibilities.)
No. of water user committees formed.	0 (N/A)	4 (4 WSCs were formed on tapstand locations for Nyakatookyee gfs)
No. of water and Sanitation promotional events undertaken	5 (commissioning of implimented projects with in the sub counties of implimentation)	0 (The planned activities were achieved in the second and third quarter)
Non Standard Outputs:	N/A	none
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	3,427	0
<i>Donor Dev't:</i>		
Total	3,427	0
Output: Promotion of Sanitation and Hygiene		

Vote: 558 Ibanda District**2014/15 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		
Non Standard Outputs:	--community baselines, mid evaluation --assessment by sub county team, -District Verification and adjudication -review meetings with TSU8 conducting meetings and giving feed back on hygiene and sanitation all in Nyamarebe and Rukiri	-community post activity survey (data collection) done. -assessment by sub county team was done, -District Verification and adjudication was also carried out -review meetings with TSU8 held and follow ups were done as planned
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		1,733
<i>Telecommunications</i>		0
<i>Travel inland</i>		2,230
<i>Fuel, Lubricants and Oils</i>		3,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,500	6,963
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,500	6,963
3. Capital Purchases		
Output: Other Capital		
Non Standard Outputs:	all payments shall have been done	Retention Payments made to the contractors for shallow wells and protected springs
<i>Other Fixed Assets (Depreciation)</i>		36,951
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	24,740	36,951
<i>Donor Dev't:</i>		0
Total	24,740	36,951
Output: Construction of public latrines in RGCs		
No. of public latrines in RGCs and public places	0 (N/A)	1 (Construction of a 5 stance lined pit latrine at Nyabuhikye market was completed and is in use)
Non Standard Outputs:	N/A	N/A
<i>Non Residential buildings (Depreciation)</i>		7,000
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	4,300	7,000
<i>Donor Dev't:</i>		0
Total	4,300	7,000
Output: Shallow well construction		

Vote: 558 Ibanda District**2014/15 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		
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	0 (N/A)	0 (N/A)
Non Standard Outputs:	2 Rwenkobwa muslim p/s, karo-Kyengando,	4 shallow wells, 2 in Kicuzi, 1-Bisheshe and 1-Nyamarebe have also been completed.
<i>Other Fixed Assets (Depreciation)</i>		9,000
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	2,700	9,000
<i>Donor Dev't:</i>		0
Total	2,700	9,000
Output: Borehole drilling and rehabilitation		
No. of deep boreholes rehabilitated	0 (N/A)	0 (N/A)
No. of deep boreholes drilled (hand pump, motorised)	0 (N/A)	0 (N/A)
Non Standard Outputs:	Inspections for payments carried out	Supervision visits on the construction projects carried out.
<i>Other Fixed Assets (Depreciation)</i>		8,869
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	2,250	8,869
<i>Donor Dev't:</i>		0
Total	2,250	8,869
Output: Construction of piped water supply system		
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0 (N/A)	0 (N/A)
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1 (Construction of Nyakatookye Kashangura Bisheshe gfs)	1 (construction works on going)
Non Standard Outputs:	N/A	Payments have been made for Nyakatookye gfs design
<i>Engineering and Design Studies & Plans for capital works</i>		14,959
<i>Other Structures</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	85,854	14,959
<i>Donor Dev't:</i>		0
Total	85,854	14,959

Vote: 558 Ibanda District**2014/15 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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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:	One meeting and 3 LLG supervised.	One meeting held and 15 LLGs supervised
<i>General Staff Salaries</i>		14,572
<i>Wage Rec't:</i>	16,866	14,572
<i>Non Wage Rec't:</i>	0	
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	16,866	14,572

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	0 ()	18 (18 men and women involved in tree planting in the quarter. 164 ha were planted out by these people.)
Area (Ha) of trees established (planted and surviving)	10 (Subcounties of Kijongo, Kashangura, Rukiri, Keihangara, Ishongororo, Nyamarebe)	164 (Kijongo, Kashangura, Rukiri, Ishongororo, Nyamarebe, Nsasi, Keihangara, Bisheshe, Kikyenkye, Nyabuhikye, Kicuzi)
Non Standard Outputs:	Awareness craetion on activities like lining out, pitting and planting activities will be carried out.	18 men and women were prepared for tree planting in the quarter.
<i>Allowances</i>		1,203
<i>Printing, Stationery, Photocopying and Binding</i>		340
<i>Bank Charges and other Bank related costs</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	842	1,543
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	842	1,543

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

No. of community members trained (Men and Women) in forestry management	0 ()	0 (No tarining was carried in the Town council in the quarter)
No. of Agro forestry Demonstrations	1 (One Agro forestry demo will be established in one Subcounty of Ibanda south.)	0 (No training was carried out in Agroforestry this quarter. The reason was that Agro forestry species were not supplied in the quarter.)

Vote: 558 Ibanda District**2014/15 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)
8. Natural Resources		
Non Standard Outputs:		No agro forestry demonstration was established in the quarter.
<i>Allowances</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	110	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	110	0
Output: Forestry Regulation and Inspection		
No. of monitoring and compliance surveys/inspections undertaken	0 0	0 (No inspection was carried out the quarter.)
Non Standard Outputs:		No meeeting was held in the quarter.
<i>Allowances</i>		0
<i>Telecommunications</i>		0
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	110	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	110	0
Output: Community Training in Wetland management		
No. of Water Shed Management Committees formulated	0	2 (2 Environment commitees trained. Nyabuhikye and Ishongororo)
Non Standard Outputs:		1 action plan developed in Kijongo s/c
<i>Fuel, Lubricants and Oils</i>		200
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	300	200
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	300	200
Output: River Bank and Wetland Restoration		
No. of Wetland Action Plans and regulations developed	1 (One river bank will be restored in Ishongororo Subcounty)	2 (2 wetland action plans developed)
Area (Ha) of Wetlands demarcated and restored	1 (One river bank will be demarcated in Ishongororo Subcounty.)	2 (2 River banks restored in Nyabuhikye and Ishongororo sub county)
Non Standard Outputs:	N/A	N/A
<i>Allowances</i>		595

Vote: 558 Ibanda District**2014/15 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)
8. Natural Resources		
Printing, Stationery, Photocopying and Binding		384
Bank Charges and other Bank related costs		0
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	681	979
Domestic Dev't:		
Donor Dev't:		
Total	681	979
Output: Monitoring and Evaluation of Environmental Compliance		
No. of monitoring and compliance surveys undertaken	0 0	1 (1 compliance survey undertaken district wide)
Non Standard Outputs:	n/a	N/A
Travel inland		321
Wage Rec't:		
Non Wage Rec't:	62	321
Domestic Dev't:		
Donor Dev't:		
Total	62	321
Output: Land Management Services (Surveying, Valuations, Tittling and lease management)		
No. of new land disputes settled within FY	1 (One land dispute will be settled in Rukiri Subcounty.)	1 (One dispute settled in Bisheshe Subcounty)
Non Standard Outputs:		1 government land surveyed. PEAS Rukiri s/c Instructions to Survey issued to private surveyors. District H/QTRS
Allowances		330
Fuel, Lubricants and Oils		774
Wage Rec't:		
Non Wage Rec't:	1,125	1,104
Domestic Dev't:		
Donor Dev't:		
Total	1,125	1,104

Additional information required by the sector on quarterly Performance**9. Community Based Services***Function: Community Mobilisation and Empowerment**1. Higher LG Services***Output: Operation of the Community Based Services Department**

Vote: 558 Ibanda District**2014/15 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:	17 district and subcounty/town council staff paid salaries for three months.	17 district and subcounty/town council staff were paid salaries for 3 months during the quarter.
<i>General Staff Salaries</i>		11,689
<i>Wage Rec't:</i>	25,717	11,689
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	25,717	11,689

Output: Probation and Welfare Support

No. of children settled	6 (6 children settled in alternative care within the district and outside the district.)	7 (7 children were settled in alternative care within the district and outside the district.)
Non Standard Outputs:	1 support supervision visit made to Ibanda babies home, 6 children provided with legal support. 261 OVC households visited. 776 children provided with psychosocial support. 10 CSO report using MIS. 1 DOVCC meeting held at the district head quarters.	1 support supervision visit was made to Ibanda babies home, 39 children were provided with legal support. 261 OVC households visited. 39 children provided with psychosocial support by SPSWO. 10 CSOs reported using MIS. 1 DOVCCC annual review meeting w
<i>Allowances</i>		0
<i>Workshops and Seminars</i>		0
<i>Welfare and Entertainment</i>		925
<i>Printing, Stationery, Photocopying and Binding</i>		85
<i>Bank Charges and other Bank related costs</i>		39
<i>Telecommunications</i>		33
<i>Travel inland</i>		9,687
<i>Fuel, Lubricants and Oils</i>		2,387
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	74	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	25,140	13,155
Total	25,214	13,155

Output: Social Rehabilitation Services

Non Standard Outputs:	Ibanda babies home and Bisheshe wisdom centre provided with financial support.	Ibanda babies home and Bisheshe wisdom centre were not provided with financial support due to limited funding of the department.
<i>Donations</i>		0

Vote: 558 Ibanda District**2014/15 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)
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9. Community Based Services

Wage Rec't:

Non Wage Rec't: 250 0

Domestic Dev't:

Donor Dev't:

Total 250 0**Output: Community Development Services (HLG)**

No. of Active Community Development Workers	4 (2 CDOs and 2 ACDOs from 4 LLGs mentored.)	14 (8 CDOs and 6 ACDOs were mentored during departmental meetings and through visits in their respective LLGs.)
Non Standard Outputs:		N/A
Travel inland		1,380
Fuel, Lubricants and Oils		238

Wage Rec't:

Non Wage Rec't: 500 1,618

Domestic Dev't:

Donor Dev't:

Total 500 1,618**Output: Adult Learning**

No. FAL Learners Trained	950 (950 learners trained in reading, numeracy and writing within 15 LLGs.)	960 (960 learners were trained in reading, numeracy and writing in 15 LLGs.)
Non Standard Outputs:	3 FAL instructor review meetings held in 3 LLGs. Supervision and monitoring of FAL held in 3 LLGs. 500 learners do exams in 1 staff planning meeting held at the district head quarters.	1 FAL Programme instructor review meeting was held in Kicuzi Sub-county. Monitoring and supervision of FAL Programme was held in 5 LLGs namely; Bisheshe, Igorora, Kicuzi, Nyamarebe and Ishongororo Town Council. 540 learners did exams in LLGs.
Allowances		0
Computer supplies and Information Technology (IT)		275
Printing, Stationery, Photocopying and Binding		920
Bank Charges and other Bank related costs		0
Telecommunications		0
Travel inland		2,241
Fuel, Lubricants and Oils		696
Wage Rec't:		
Non Wage Rec't:	3,398	4,132
Domestic Dev't:		
Donor Dev't:		
Total	3,398	4,132

Output: Gender Mainstreaming

Vote: 558 Ibanda District**2014/15 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:

4 Gender audits made in 4 LLG.
1 gender sensitization meeting held for DTPC at district HQTRS

There were no gender audits made in LLGs. Members of District Technical Planning Committee were sensitised on Gender during the monthly meetings.

Telecommunications

0

Travel inland

0

Wage Rec't:

Non Wage Rec't:

500

0

Domestic Dev't:

Donor Dev't:

Total**500****0****Output: Children and Youth Services**

No. of children cases (Juveniles) handled and settled

6 (6 children cases managed from within the district.)

419 (419 children cases were managed by SPSWO and 15 CDOs in LLGs during the 4th quarter.)

Non Standard Outputs:

10 CSOs from within the district provide services in conformity with the National Quality Standard Guidelines.

14 CSOs from within the district provided OVC services in conformity with the National Quality Standards during the quarter.

Bank Charges and other Bank related costs

77

Travel inland

0

Wage Rec't:

Non Wage Rec't:

77

Domestic Dev't:

Donor Dev't:

1,196

Total**1,196****77****Output: Support to Youth Councils**

No. of Youth councils supported

1 0

1 (1 District Youth Council was supported to hold an executive meeting for the newly assigned Youth Chairpersons for LLGs and HLG at the district head quarters.)

Non Standard Outputs:

7 youth projects monitored and supervised.

1 youth project namely; Kitwe Advanced Singers and Drama Actors Project was financed during the quarter.
29 youth projects were monitored and supervised in the respective LLGs during the quarter.

Allowances

865

Workshops and Seminars

4,070

Printing, Stationery, Photocopying and Binding

0

Bank Charges and other Bank related costs

137

Telecommunications

0

Travel inland

836

Vote: 558 Ibanda District**2014/15 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		
Fuel, Lubricants and Oils		252
Donations		215,759
Wage Rec't:		
Non Wage Rec't:	1,240	221,918
Domestic Dev't:		
Donor Dev't:		
Total	1,240	221,918
Output: Support to Disabled and the Elderly		
No. of assisted aids supplied to disabled and elderly community	0 0	10 (10 pieces of adjustable elbow crutches (metallic) purchased and distributed to 10 PwDs who were identified and selected from LLGs during the quarter.)
Non Standard Outputs:	1 district PWD Council executive committee meeting held at district head quarters. 1 special grant committee meeting held at district hqtrs. 3 PWD groups provided with seed funds to implement community projects from 3 LLGs. 4 PwD projects monitored an	1 District PWD Council Executive Committee meeting was held at district head quarters. 1 Special Grant Committee meeting was held at district hqtrs. 3 PWD groups were provided with seed funds to implement community development projects during the quart
Allowances		0
Workshops and Seminars		599
Welfare and Entertainment		50
Printing, Stationery, Photocopying and Binding		46
Telecommunications		0
Travel inland		0
Fuel, Lubricants and Oils		0
Transfers to NGOs		5,700
Wage Rec't:		
Non Wage Rec't:	7,091	6,395
Domestic Dev't:		
Donor Dev't:		
Total	7,091	6,395
Output: Work based inspections		
Non Standard Outputs:	5 workplace inspection visits made in Rushango Town Council.	5 workplace inspection visits were in Rushango Town Council during the fourth quarter.
Travel inland		305
Fuel, Lubricants and Oils		102
Wage Rec't:		
Non Wage Rec't:	125	407

Vote: 558 Ibanda District**2014/15 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*Domestic Dev't:**Donor Dev't:*

Total	125	407
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Output: Labour dispute settlement

Non Standard Outputs:

5 employers and employees sensitised on their rights and responsibilities Ibanda Town Council.

There was no sensitisation of employers and employees during the quarter. 4 labour disputes were settled during the quarter.

Travel inland		0
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Wage Rec't:

Non Wage Rec't:	125	0
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*Domestic Dev't:**Donor Dev't:*

Total	125	0
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Output: Reprentation on Women's Councils

No. of women councils supported

1 (1 District Women Council supported to hold a DEC meeting.)

1 (1 District Women Council was supported to hold Executive Committee meeting at the district head quarters. 5 Sub-county/Town Council Women Councils were supported to conduct skills enhancement trainings in LLGs.)

Non Standard Outputs:

N/A

Printing, Stationery, Photocopying and Binding		68
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Telecommunications		0
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Travel inland		4,035
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Fuel, Lubricants and Oils		0
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Allowances		0
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Workshops and Seminars		0
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Wage Rec't:

Non Wage Rec't:	1,240	4,103
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*Domestic Dev't:**Donor Dev't:*

Total	1,240	4,103
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2. Lower Level Services**Output: Community Development Services for LLGs (LLS)**

Non Standard Outputs:

CDD grant funds disbursed to 5 community groups in 5 LLGs.

4 community groups from Kijongo Sub-county, Nyamarebe Sub-county, Ishongororo Sub-county & Kikyenkye Sub-county were given CDD Grant funds during the fourth quarter.

Vote: 558 Ibanda District**2014/15 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)
9. Community Based Services		
<i>LG Conditional grants</i>		10,600
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>	16,475	10,600
<i>Donor Dev't:</i>	0	0
Total	16,475	10,600

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

Non Standard Outputs:

Planning activities in LLGs and sectors coordinated and supported, Planning activities coordinated with central government ministries, departments & agencies and other LGs. Third quarter OBT reports, Performance contract Form B prepared and submitted to

15 LLG development plans finalised. Quarterly OBT reports prepared and submitted to MOFPED

<i>Printing, Stationery, Photocopying and Binding</i>		219
<i>Travel inland</i>		8,211
<i>Fuel, Lubricants and Oils</i>		909
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,886	9,340
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
Total	1,886	9,340

Output: District Planning

No of qualified staff in the Unit	4 (Qualified staff in the Unit at the district hqtrs.)	4 (Four Staff in Planning Unit)
No of Minutes of TPC meetings	3 (3 DTPC meetings held at the district HQTRS)	3 (3 DTPC meetings held at the district HQTRS during the last three months.)
No of minutes of Council meetings with relevant resolutions	0 (N/A)	0 (N/A)
Non Standard Outputs:	15 LLGs mentored in development planning	15 LLGs mentored in development planning
<i>Welfare and Entertainment</i>		1,661
<i>Printing, Stationery, Photocopying and Binding</i>		25
<i>Telecommunications</i>		85
<i>Travel inland</i>		0

Vote: 558 Ibanda District**2014/15 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

Fuel, Lubricants and Oils		0
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Wage Rec't:

Non Wage Rec't:	2,107	1,771
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Domestic Dev't:

Donor Dev't:

Total	2,107	1,771
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Output: Statistical data collection

Non Standard Outputs:

compilation , analysis of all the data both from headquarters and LLGs and production of the district annual statistical abstract

One District Statistical abstract in the District planning Unit

Telecommunications		0
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Travel inland		0
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Fuel, Lubricants and Oils		0
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Wage Rec't:

Non Wage Rec't:	750	0
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Domestic Dev't:

Donor Dev't:

Total	750	0
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Output: Demographic data collection

Non Standard Outputs:

Demographic Data compiled and analysed on household incomes/poverty, utilisation of social services etc and a report produced

District Population status report prepared in the Planning Unit

Allowances		0
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Workshops and Seminars		0
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Welfare and Entertainment		0
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Printing, Stationery, Photocopying and Binding		0
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Bank Charges and other Bank related costs		0
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Telecommunications		0
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Travel inland		0
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Carriage, Haulage, Freight and transport hire		0
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Fuel, Lubricants and Oils		0
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Wage Rec't:

Non Wage Rec't:	500	0
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Domestic Dev't:

Donor Dev't:

Total	500	0
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Vote: 558 Ibanda District**2014/15 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)
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10. Planning**Output: Development Planning**

Non Standard Outputs:	Participatory planning done in 15 LLGs	Lowe local governments guided in preparation of their Five year development plans and LDG reports
<i>Workshops and Seminars</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		189
<i>Telecommunications</i>		0
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,125	189
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>		
Total	2,125	189

Output: Management Information Systems

<i>Computer supplies and Information Technology (IT)</i>		2,700
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	625	
<i>Domestic Dev't:</i>		2,700
<i>Donor Dev't:</i>		
Total	625	2,700

Output: Operational Planning

Non Standard Outputs:	Follow up on issues raised in the LGMSD assessment report with LLGs and headquarter departments/sectors	One laptop computer procured for the district Planning Unit
<i>Computer supplies and Information Technology (IT)</i>		2,700
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		462
<i>Fuel, Lubricants and Oils</i>		612
<i>Maintenance – Machinery, Equipment & Furniture</i>		1,986
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,970	1,074
<i>Domestic Dev't:</i>	1,589	4,686

Vote: 558 Ibanda District**2014/15 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

Donor Dev't:	0	
Total	3,560	5,760

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	1quarterly PAF multisectoral monitoring of investment projects done.	One PAF monitoring visit to government investments in LLGs	
	1 quarterly multi-sectoral monitoring of LGMSD projects carried out.	One quarterly monitoring visit to LLGs under LGMSD	
Printing, Stationery, Photocopying and Binding			505
Travel inland			1,329
Fuel, Lubricants and Oils			938
Wage Rec't:			
Non Wage Rec't:	3,000		0
Domestic Dev't:	3,205		2,772
Donor Dev't:			
Total	6,205		2,772

Additional information required by the sector on quarterly Performance

N/A

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

Non Standard Outputs:	1 Quartery Audit report prepared and submitted to council at the District Head quarters.	1 Quartery Audit report have been prepared and submitted to council at the District head quarters.	
Travel inland			2,510
Fuel, Lubricants and Oils			1,413
Maintenance – Machinery, Equipment & Furniture			80
Workshops and Seminars			0
Printing, Stationery, Photocopying and Binding			101
Subscriptions			250
Telecommunications			80
Wage Rec't:			
Non Wage Rec't:	2,769		4,434
Domestic Dev't:			
Donor Dev't:			

Vote: 558 Ibanda District**2014/15 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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11. Internal Audit

<i>Total</i>	2,769	4,434
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Additional information required by the sector on quarterly Performance

<i>Wage Rec't:</i>	3,152,249	2,389,387
<i>Non Wage Rec't:</i>	1,410,680	1,410,680
<i>Domestic Dev't:</i>	497,955	497,955
<i>Donor Dev't:</i>	0	0
<i>Total</i>	4,360,482	4,360,482

Vote: 558 Ibanda District**2014/15 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**Function: District and Urban Administration****1. Higher LG Services****Output: Operation of the Administration Department**

Non Standard Outputs:	Staff salaries for 1890 district staff paid 1 Assets status report made 6 National days celebrated 12 security meetings attended 4 Supervision and monitoring of all district programmes 20 Top Management Meetings held -12 TPC meetings facilitated -Office Coordination done for 12 months	Staff salaries for 1894 staff paid for 12 months. 6 National days celebrated 12 Security meetings facilitated	0	Inadequate funding for payroll mamagement
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Expenditure

211101 General Staff Salaries	612,298		287,301		46.9%
211103 Allowances	19,600		12,222		62.4%
221001 Advertising and Public Relations	3,000		400		13.3%
221007 Books, Periodicals & Newspapers	800		764		95.4%
221008 Computer supplies and Information Technology (IT)	900		325		36.1%
221009 Welfare and Entertainment	2,000		513		25.7%
221011 Printing, Stationery, Photocopying and Binding	2,726		2,395		87.8%
222001 Telecommunications	4,330		3,174		73.3%
223004 Guard and Security services	60		55		91.7%
223005 Electricity	2,600		6,136		236.0%
223006 Water	600		3,464		577.3%
225001 Consultancy Services- Short term	4,000		2,205		55.1%
227001 Travel inland	33,867		31,379		92.7%
227004 Fuel, Lubricants and Oils	32,195		38,436		119.4%
Wage Rec't:	612,298	Wage Rec't:	287,301	Wage Rec't:	46.9%
Non Wage Rec't:	106,694	Non Wage Rec't:	101,467	Non Wage Rec't:	95.1%
Domestic Dev't:	0	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	718,992	Total	388,768	Total	54.1%

Output: Human Resource Management

0	Lack of adequate information on pensioners payroll Lack of IPPS
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Vote: 558 Ibanda District**2014/15 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 285 pensioners managed for 12 Months 1 Annual workplan prepared 4 Quarterly workplans prepared Payroll managed for 12 months Staff list updated 12 Months Procurement of a computer and printer. Internet service fee paid 12 months Office coordination for 12 Months done	Payroll managed for 12 months List of pensioners updated Staff list updated		infrastructure at the District.
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Expenditure

221002 Workshops and Seminars	29,765	460	1.5%
221008 Computer supplies and Information Technology (IT)	1,099	620	56.4%
221011 Printing, Stationery, Photocopying and Binding	13,447	11,288	83.9%
221014 Bank Charges and other Bank related costs	400	822	205.6%
222003 Information and communications technology (ICT)	3,600	7,428	206.3%
227001 Travel inland	40,109	31,861	79.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	40,456	52,480	129.7%
Domestic Dev't:		0	0.0%
Donor Dev't:	90,805	0	0.0%
Total	131,261	52,480	40.0%

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	yes (Capacity building prepared and submitted)	Yes (Four CBG progress reports prepared and submitted)	#Error	None
No. (and type) of capacity building sessions undertaken	36 (Staff supported for short courses Workshops and seminars for heads of departments and sections held Subcounty TPC members mentored in development planning)	36 (One Officer was facilitated for a short course in Korea Carried out capacity needs training assessment for District staff.)	100.00	
Non Standard Outputs:	Political leaders and Heads of department and sections sensitisation on gender awareness mainstreaming	Not yet done		

Expenditure

221002 Workshops and Seminars	32,039	30,781	96.1%
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Vote: 558 Ibanda District**2014/15 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

221003 Staff Training	15,086	19,320	128.1%	
221011 Printing, Stationery, Photocopying and Binding	982	810	82.5%	
221014 Bank Charges and other Bank related costs	270	102	37.9%	
227001 Travel inland	2,000	1,880	94.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	50,377	52,893	105.0%	
Donor Dev't:		0	0.0%	
Total	50,377	52,893	105.0%	

Output: Local Policing

Non Standard Outputs:	Police deployed at LG installations facilitated for 12 months	Police deployed at LG installation for 12 months	0	Lack of control over the deployed police officers and inadequate facilitation
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Expenditure

211103 Allowances	909	280	30.8%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	909	280	30.8%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	909	280	30.8%	

Output: Records Management

0	Inadequate space ,filing cabins and shelves
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Vote: 558 Ibanda District**2014/15 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:	-Custody of approximately 2351 files in the central Registry for 12 Months done -Receiving, registering and classifying records for 12 Months -Opening files for keeping classified information and closing them when due (12 Months). -Routing information and mails to officers responsible for action (12 Months) -Auditing records and records systems to ensure proper data bank for 12 Months -Handling confidential matters as prescribed for 12 Months -Scheduling disposal of unwanted records and information to the resource centre. Office coordination for 12 Months Strengthening records management for 12 months	Files in the registry well kept, classified information received and registered
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,020	1,022	100.2%
222001 Telecommunications	600	101	16.8%
227001 Travel inland	3,180	2,751	86.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,800	3,874	80.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	4,800	3,874	80.7%

Output: Information collection and management

0 Inadequate funding

Non Standard Outputs:	45 Mandatory notices published for 12 months 1 Annual subscription for the district website done 1-District chart produced	12 Mandatory notices published
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Expenditure

211103 Allowances	1,050	1,050	100.0%
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Vote: 558 Ibanda District**2014/15 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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	1,050	Non Wage Rec't:	1,050	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	1,050	Total	1,050	Total	100.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Date for submitting the Annual Performance Report	15-7-2014 (Reports prepared and submitted to relevant ministries in Kampala, VAT returns made & submitted to URA offices - Mbarara, visits to auditor general's office made by Head of finance. Mentor staff of LLGs)	31-03-2015 (Reports prepared and submitted to ministries of Finance, planning and Economic devt ,Office of the Prime Minister and Local Government in Kampala)	#Error	None
Non Standard Outputs:	Insurance services secured Revenue performance Monitored inspections and supervision of lower local governments. Final accounts prepared and other financial related matters made like Workshops.	Mentoring and monitoring on revenue done in all LLGs and revenue collection improved, Inspections and supervision made in all lower local governments		

Expenditure

211101 General Staff Salaries	155,892	250,193	160.5%
221002 Workshops and Seminars	1,600	1,290	80.6%
221008 Computer supplies and Information Technology (IT)	1,000	990	99.0%
221009 Welfare and Entertainment	1,856	1,856	100.0%
221011 Printing, Stationery, Photocopying and Binding	2,501	3,013	120.5%
221014 Bank Charges and other Bank related costs	1,500	1,884	125.6%
227001 Travel inland	7,999	29,261	365.8%
227004 Fuel, Lubricants and Oils	12,001	14,553	121.3%
282181 Extra-Ordinary Items (Losses/Gains)	4,000	3,503	87.6%
291001 Transfers to Government Institutions	0	236	N/A

Vote: 558 Ibanda District**2014/15 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

222001 Telecommunications	2,400	1,260	52.5%	
Wage Rec't:	155,892	Wage Rec't: 250,193	Wage Rec't: 160.5%	
Non Wage Rec't:	40,569	Non Wage Rec't: 57,846	Non Wage Rec't: 142.6%	
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	196,461	Total 308,039	Total 156.8%	

Output: Revenue Management and Collection Services

Value of LG service tax collection	48500000 (LST collected from District based staff, Lower local governments, Teachers and Health staff LST collected in time for the first four months of the Financial Year. Other Assessed gainful employees)	60887651 (Ugx 60,887,651 is LST collected for the year)	125.54	Under staffing at LLGs and at the District-Two subcounties are maned by one Finance staff
Value of Other Local Revenue Collections	234717000 (All local revenue from other sources other than Hotel tax and LST)	586916913 (Ugx 586,916,913 is local revenue collected sor far for the year)	250.05	
Value of Hotel Tax Collected	500000 (Collect from few local hotels in Kijongo S/c and Kicuzi)	0 (none)	.00	
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	Revenues mobilised and collections in all subcounties has increased		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	11,500	11,328	98.5%	
227001 Travel inland	11,400	18,700	164.0%	
227004 Fuel, Lubricants and Oils	3,000	1,854	61.8%	
221002 Workshops and Seminars	500	40	8.0%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	28,900	Non Wage Rec't: 31,922	Non Wage Rec't: 110.5%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	28,900	Total 31,922	Total 110.5%	

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	30-04-2015 (District draft budget and wokplans presented to council)	05-03-2015 (Draft Budget 2015/2016 was presented to council on 05th March 2015)	#Error	Adjusting to the new planning cycle was a challenge to both political and technical staff
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Vote: 558 Ibanda District**2014/15 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

Date of Approval of the Annual Workplan to the Council: 30-6-2014 (Budget approved by 30th June 2014 at District chambers. quarterly reports made and submitted to relevant ministries- Kampala) 26-05-2015 (On 26th May 2015, the Budget for 2015/2016 was approved District council) #Error

Non Standard Outputs: supplementary budgets prepared for Council to approve Supplementary budgets for Youth livelihoods Programme and Census activities prepared and presented to council and approved

Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,500	2,497	166.4%
227001 Travel inland	3,500	3,855	110.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	7,000	6,352	90.7%
Domestic Dev't:		0	0.0%
Donor Dev't:	5,460	0	0.0%
Total	12,460	6,352	51.0%

Output: LG Expenditure management Services

Non Standard Outputs: submission of VAT, PAYEE, WHT Returns to URA offices- Mbarara. Returns submitted to URA Mbarara regional office on monthly basis and accountability returns submitted to relevant offices 0 Some reports are delayed because the department is under staffed

Expenditure

227001 Travel inland	1,680	1,470	87.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,680	1,470	87.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,680	1,470	87.5%

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General: 30-09-2014 (12 Accountability returns prepared and submitted to relevant ministries - kampala, and Final Accounts produced, submitted to AG's office. Mentoring in Book keeping, Submission of quarterly PAF workplans and reports.) 31-08-2015 (Final Accounts 2014/2015 were being prepared were due for submission by 31st August 2015) #Error The department is under staff, some reports are delayed

Vote: 558 Ibanda District**2014/15 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 Audit handled ,Books of accounts posted.	Responses to Auditor General issues and Internal audit made. Books of accounts balanced and reconciled at District and Lower local governments
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Expenditure

222001 Telecommunications	300	40	13.3%
227001 Travel inland	3,725	6,291	168.9%
227004 Fuel, Lubricants and Oils	2,000	1,384	69.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	8,025	7,715	96.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	8,025	7,715	96.1%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0	Inadequate facilitation and late release of funds always delay the operations of the Council.
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Vote: 558 Ibanda District**2014/15 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:	12 Consultations made with the centre and other entities, Council records properly kept , 4 sets of minutes kept securely 12 Committee reports prepared,, - Communications made with the centre, departments and other entities - 5 Council meetings facilitated 12 Committee meeting facilitated 12 DEC meetings facilitated 84 Mobilisation tours coordinated and facilitated Office Coordination done for 12 months- 1 Council budget prepared 1 Annual workplan prepared 4 Quarterly workplans prepared	12 Consultations made with the Centre and other entities Council records securely kept 4 set of council minutes securely kept 4 Council Meetings facilitated 12 DEC Meetings facilitated Office Coordination for 12 months
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Expenditure

211101 General Staff Salaries	35,676	40,235	112.8%		
211103 Allowances	1,890	2,750	145.5%		
227001 Travel inland	11,860	8,273	69.8%		
282101 Donations	4,000	4,150	103.8%		
213002 Incapacity, death benefits and funeral expenses	3,000	3,750	125.0%		
221007 Books, Periodicals & Newspapers	836	11	1.3%		
221009 Welfare and Entertainment	400	720	180.0%		
221011 Printing, Stationery, Photocopying and Binding	1,300	1,138	87.5%		
221012 Small Office Equipment	60	60	100.0%		
221014 Bank Charges and other Bank related costs	90	372	413.6%		
221017 Subscriptions	3,000	1,000	33.3%		
222001 Telecommunications	600	705	117.5%		
Wage Rec't:	35,676	Wage Rec't:	40,235	Wage Rec't:	112.8%
Non Wage Rec't:	27,417	Non Wage Rec't:	22,929	Non Wage Rec't:	83.6%
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	63,092	Total	63,164	Total	100.1%

Output: LG procurement management services

0 Inadequate facilitation always lead to a backlog of activities.

Vote: 558 Ibanda District**2014/15 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:	12 Contracts committee meetings held, 4 Adverts run, 4 Quarterly reports produced and submitted, 1 Market survey carried out, Office coordination done for 12 Months 1 Consolidated District procurement plan prepared.	12 Contracts Committee meetings facilitated 4 Quarterly Procurement reports prepared and submitted to MoLG Office coordination for 12 Months done 4 Adverts run
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Expenditure

211103 Allowances	5,975	3,220	53.9%
221001 Advertising and Public Relations	7,500	5,896	78.6%
221007 Books, Periodicals & Newspapers	400	338	84.5%
221008 Computer supplies and Information Technology (IT)	406	310	76.4%
221011 Printing, Stationery, Photocopying and Binding	3,000	3,533	117.8%
222001 Telecommunications	415	400	96.4%
227001 Travel inland	3,006	3,560	118.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	20,702	17,256	83.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	20,702	17,256	83.4%

Output: LG staff recruitment services

Non Standard Outputs:	200 staff confirmed, 380 Education Assistants regularised, 50 Disciplinary cases handled, 10 Staff promoted, 100 staff recruited, 40 staff granted study leave Office Administration carried out for 12 Months. Adverts for vacant posts advertised 4 Quarterly Reports prepared and Submitted to relevant authorities. Applications received and processed. Submissions received and processed. 4 Consultations made with Public Service Commission and other Government agencies.	8 District Service Commission Meetings facilitated, 143 Officers appointed on probation 90 Eligible officers confirmed 4 officers (Senior Education assistants) were retired on medical grounds and early retirement, Office coordination for 6 Months done. 3	0	Inadequate funding to DSC hinders the commission from handling urgent issues like disciplinary cases, recruitment on replacement basis and
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Vote: 558 Ibanda District**2014/15 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	24,523	18,000	73.4%	
211103 Allowances	19,593	26,613	135.8%	
221001 Advertising and Public Relations	1,800	2,200	122.2%	
221009 Welfare and Entertainment	2,500	879	35.2%	
221011 Printing, Stationery, Photocopying and Binding	1,212	382	31.5%	
222001 Telecommunications	1,320	1,160	87.9%	
227001 Travel inland	5,445	3,260	59.9%	
228004 Maintenance – Other	1,000	515	51.5%	
Wage Rec't:	24,523	Wage Rec't: 18,000	Wage Rec't: 73.4%	
Non Wage Rec't:	34,318	Non Wage Rec't: 35,009	Non Wage Rec't: 102.0%	
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	58,841	Total 53,009	Total 90.1%	

Output: LG Land management services

No. of Land board meetings	4 (6 land board meetings organised)	8 (8 Land board meetings facilitated)	200.00	Inadequate facilitation delays the operations of the Council.
No. of land applications (registration, renewal, lease extensions) cleared	300 (300 land applications considered)	210 (210 Land Applications considered,	70.00	
	4 Quarterly reports prepared and submitted.)	4 Quarterly Report prepared and asubmitted.)		
Non Standard Outputs:	15 Area land committees supervised, office coordinated for 12 months, 300 land offers processed, Minutes and reports prepared and submitted	50 Area land committees were supervised, office records kept, 200 land offers processed, office coordination for 12 Months done, 4 sets of minutes securely kept		

Expenditure

211103 Allowances	8,280	5,420	65.5%	
221008 Computer supplies and Information Technology (IT)	500	290	58.0%	
221009 Welfare and Entertainment	300	150	50.0%	
221011 Printing, Stationery, Photocopying and Binding	420	355	84.5%	
222001 Telecommunications	210	300	142.9%	
227001 Travel inland	1,460	780	53.4%	
227004 Fuel, Lubricants and Oils	700	700	100.0%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	11,902	Non Wage Rec't: 7,995	Non Wage Rec't: 67.2%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	11,902	Total 7,995	Total 67.2%	

Output: LG Financial Accountability

Vote: 558 Ibanda District**2014/15 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

No. of LG PAC reports discussed by Council	4 (4 PAC reports targeted and to be discussed by district council)	20 (15 PAC reports discussed)	500.00	Inadequate funding to PAC delays the examining of Audit reports- Internal Audit reports and Auditor General's Audit report, lack of Audit Staff delay submission of reports and their examination and discussion
No. of Auditor General's queries reviewed per LG	20 (4 meeting held at District headquarters, 4 Audit reports on District and 16 Audit reports on town councils examined, 12 Reports on the District and 4 Town Councils prepared and submitted)	20 (4 District Public Accounts Committee meeting facilitated, 20 Public Accounts Committee reports on Council and 12 Town Council reports presented 3 Audit Report on District and 12 Audit Reports on Town Councils examined Office coordination for 9 months was done)	100.00	
Non Standard Outputs:	Staff mentored and cautioned during DPAC Meetings.	Mentoring of staff and cautioning them on financial accountability done		

Expenditure

211103 Allowances	10,215	9,200	90.1%
221009 Welfare and Entertainment	150	160	106.7%
221011 Printing, Stationery, Photocopying and Binding	751	614	81.8%
221014 Bank Charges and other Bank related costs	110	164	149.0%
222001 Telecommunications	510	710	139.2%
227001 Travel inland	2,880	4,657	161.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	15,016	15,505	103.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	15,016	15,505	103.3%

Output: LG Political and executive oversight

Non Standard Outputs:	5 Council meetings held 15 DEC meetings held, Tours in 15 LLGs made Consultation travels made Monthly salaries, allowances, gratuity and Ex-gratia paid	4 Council meetings held, 12 DEC meetings held, 4 Mobilisation visits/ tours in 15 LLGs made, 12 consultation visits to the centre made, Monthly Salaries for District Chairman and DEC Members paid for 12 Months. District councillors monthly allowances f	0	Inadequate funding and late release of funds hinder the Monitoring of activities by political leaders in lower local government.
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Expenditure

211101 General Staff Salaries	155,750	140,987	90.5%
211103 Allowances	115,579	115,640	100.1%
222001 Telecommunications	6,300	7,300	115.9%

Vote: 558 Ibanda District**2014/15 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	14,226	15,501	109.0%	
227004 Fuel, Lubricants and Oils	26,510	31,687	119.5%	
Wage Rec't:	155,750	Wage Rec't: 140,987	Wage Rec't: 90.5%	
Non Wage Rec't:	162,614	Non Wage Rec't: 170,128	Non Wage Rec't: 104.6%	
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	318,365	Total 311,115	Total 97.7%	

Output: Standing Committees Services

Non Standard Outputs:	12 Committee meetings held at the District Hqtrs . 12 committee reports prepared and submitted for discussion.	12 Standing committee meetings were held 12 Committee reports prepared and discussed	0	Inadequate funding undermines the operations of District standing committees
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Expenditure

211103 Allowances	11,360	10,760	94.7%	
227001 Travel inland	2,280	2,280	100.0%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	13,640	Non Wage Rec't: 13,040	Non Wage Rec't: 95.6%	
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	13,640	Total 13,040	Total 95.6%	

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**

0

N/A

Vote: 558 Ibanda District**2014/15 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:	- 8 Higher level farmer organizations (HLFOs) enabled to add value to their produce and bulk so as to access external market. - Farmers advised and trained in both crop and livestock management practices - Planning, monitoring and technical audits on the programme activities undertaken - Statutory reporting and accountability ensured - Office equipment and utilities secured and maintained	N/A
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Expenditure

211101 General Staff Salaries	226,595	139,523	61.6%
Wage Rec't:	226,595	Wage Rec't: 139,523	Wage Rec't: 61.6%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:	181,128	Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	407,723	Total 139,523	Total 34.2%

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

Non Standard Outputs:	- Sector staff remunerated - Quarterly reporting and accountability ensured. - Monitoring and supervision of sector activities undertaken. - Implementation of nutrition activities in the district coordinated.	- 4 quarterly progress reports submitted to MAAIF - 4 progress report submitted to standing committee of council	0	Insufficient funds Lack of staff
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Expenditure

211101 General Staff Salaries	170,879	123,224	72.1%
221008 Computer supplies and Information Technology (IT)	480	535	111.5%
221009 Welfare and Entertainment	48,330	5,223	10.8%
221011 Printing, Stationery, Photocopying and Binding	12,792	1,220	9.5%
221014 Bank Charges and other Bank related costs	557	716	128.5%
222001 Telecommunications	1,550	35,445	2286.8%
227001 Travel inland	71,762	19,566	27.3%
227004 Fuel, Lubricants and Oils	27,536	16,034	58.2%

Vote: 558 Ibanda District**2014/15 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

291001 Transfers to Government Institutions **0** 720 N/A

Wage Rec't:	170,879	Wage Rec't:	123,224	Wage Rec't:	72.1%
Non Wage Rec't:	6,811	Non Wage Rec't:	6,481	Non Wage Rec't:	95.2%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	190,926	Donor Dev't:	72,978	Donor Dev't:	38.2%
Total	368,616	Total	202,683	Total	55.0%

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (N/A)	0 (N/A)	0	- Lack of extension staff
Non Standard Outputs:	- District wide crop pests and disease surveillance and control undertaken. (12,000 farmers sensitized on pests and disease control in all S/counties.) - Sector activities coordinated and routine office running costs met. - 1 coffee show organised in Kijongo S/county - Good practices in crop production and post harvest crop handling promoted and demonstrated.	2,415 farmers sensitised and advised on plant disease and pest management/control. 12 plant clinic sessions conducted.		- Inadequate funding - Fake drugs and agrochemicals on market - Poor response to plant clinic sessions and other trainings

Expenditure

221008 Computer supplies and Information Technology (IT)	350	250	71.4%		
221011 Printing, Stationery, Photocopying and Binding	406	192	47.4%		
222001 Telecommunications	360	260	72.2%		
224002 General Supply of Goods and Services	0	35	N/A		
224006 Agricultural Supplies	420	29	7.0%		
227001 Travel inland	2,696	3,436	127.4%		
227004 Fuel, Lubricants and Oils	2,428	1,763	72.6%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	6,810	Non Wage Rec't:	5,966	Non Wage Rec't:	87.6%
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	6,810	Total	5,966	Total	87.6%

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	36000 (12,000 heads of cattle 14,000 goats 4,800 sheep 4,200 pigs)	13837 (A total of 13,837 animals undertaken for slaughter)	38.44	Understaffing at Staffing especially at S/county level Inadequate funding Shortage of vaccines
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Vote: 558 Ibanda District**2014/15 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 livestock by types using dips constructed	0 (N/A (Farmers no longer use dips but spray).)	0 (N/A)	0	
No. of livestock vaccinated	25000 (- District wide livestock disease surveillance and control effected.)	46336 (Total treatments and vaccinations 46,336 animals (including poultry).)	185.34	
Non Standard Outputs:	- Planning meetings attended and office running costs met. - Reporting to relevant stake holders undertaken. - Regulatory and quality assurance activities undertaken	12 monthly reports produced. 1,069 farmers visited and advised in animal production practices.		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	451	161	35.7%
222001 Telecommunications	560	408	72.9%
227001 Travel inland	3,297	3,273	99.3%
227004 Fuel, Lubricants and Oils	1,802	1,327	73.7%
228002 Maintenance - Vehicles	300	2,679	892.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,810	7,848	115.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	6,810	7,848	115.2%

Output: Fisheries regulation

Quantity of fish harvested	7 (About seven tons of fish to be harvested)	8 (In total, 08 ton of fish have been harvested)	114.29	- Understaffing - Expensive fish feeds and inadequate access to sources of fish fry
No. of fish ponds stocked	48 (48 fish ponds stocked and maintained)	12 (12 fish ponds/tanks stocked)	25.00	- Lack of fishing equipment
No. of fish ponds constructed and maintained	6 (6 fish pods expected to be constructed/maintained at individual farm level.)	5 (05 fish ponds constructed in Nyabuhikye, Rukiri, Ishongoror and Bisheshe S/counties)	83.33	
Non Standard Outputs:	- Data collected and analysed. - Consultative trips to MAAIF and NARO undertaken. - Sector activities coordinated. - Regulatory and quality assurance activities undertaken.	- Fish production data has been collected across the district. - A total 32 inspections have been conducted across the district. - Carried out sector coordination on routine basis.		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	211	109	51.7%
222001 Telecommunications	320	380	118.8%
227001 Travel inland	2,211	2,546	115.2%
227004 Fuel, Lubricants and Oils	1,214	1,566	129.0%

Vote: 558 Ibanda District**2014/15 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>	4,206	<i>Non Wage Rec't:</i>	4,601	<i>Non Wage Rec't:</i>	109.4%
<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	4,206	Total	4,601	Total	109.4%

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	0 (N/A)	0 (N/A)	0	- Inadequate funding - Lack of staff
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Non Standard Outputs:	- Bee farmers trained in apiary management practices, honey handling and marketing. - 1 farmer group supported with at least 10 bee hives each in Keihangara S/C	08 farmers visited and advised on bee keeping practices
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Expenditure

222001 Telecommunications	80	40	50.0%		
227001 Travel inland	390	552	141.5%		
227004 Fuel, Lubricants and Oils	320	460	144.0%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	1,870	Non Wage Rec't:	1,052	Non Wage Rec't:	56.3%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	1,870	Total	1,052	Total	56.3%

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

Non Standard Outputs:	Completion of veterinary laboratory at District Hqtrs	Veterinary laboratory building complete and ready for occupation and use.	0	- Laboratory not yet equipped due to insufficient funds.
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Expenditure

231001 Non Residential buildings (Depreciation)	25,000	28,597	114.4%
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:	25,000	28,597	Domestic Dev't: 114.4%
Donor Dev't:	Donor Dev't:	0	Donor Dev't: 0.0%
Total	25,000	Total 28,597	Total 114.4%

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

No of businesses issued with trade licenses	0 (N/A)	0 (N/A)	0	Insufficient funding.
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Vote: 558 Ibanda District**2014/15 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 businesses inspected for compliance to the law	120 (Business premises inspected for compliance with the law in Ibanda, Ishongororo, Igorora and Rushango Town councils)	30 (a total of 30 business premises inspected.)	25.00	
No. of trade sensitisation meetings organised at the district/Municipal Council	2 (2 trade development sensitisation meetings to be held in 2 town councils of Igorora and Rushango)	0 (N/A)	.00	
No of awareness radio shows participated in	0 (N/A)	0 (N/A)	0	
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
227001 Travel inland	450	200	44.4%	
227004 Fuel, Lubricants and Oils	450	73	16.2%	
	Wage Rec't:	Wage Rec't:	Wage Rec't:	0.0%
	Non Wage Rec't: 1,400	Non Wage Rec't: 273	Non Wage Rec't:	19.5%
	Domestic Dev't:	Domestic Dev't:	Domestic Dev't:	0.0%
	Donor Dev't:	Donor Dev't:	Donor Dev't:	0.0%
	Total 1,400	Total 273	Total 19.5%	

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration	10 (ten groups to be registered as cooperatives for trade)	8 (08 groups mentored and assisted to register as cooperatives)	80.00	Inadequate funding to the sector Lack of staff
No. of cooperative groups mobilised for registration	4 (At least 4 cooperative groups mobilised, mentored and assisted for registration.)	1 (1 group)	25.00	
No of cooperative groups supervised	24 (24 cooperatives supervised and audited)	31 (31 cooperative organisations audited and held their annual general meetings)	129.17	
Non Standard Outputs:	SACCO leaders trained and mentored.	N/A		
<i>Expenditure</i>				
222001 Telecommunications	200	125	62.5%	
227001 Travel inland	800	392	49.0%	
227004 Fuel, Lubricants and Oils	600	440	73.3%	
	Wage Rec't:	Wage Rec't:	Wage Rec't:	0.0%
	Non Wage Rec't: 1,600	Non Wage Rec't: 957	Non Wage Rec't:	59.8%
	Domestic Dev't:	Domestic Dev't:	Domestic Dev't:	0.0%
	Donor Dev't:	Donor Dev't:	Donor Dev't:	0.0%
	Total 1,600	Total 957	Total 59.8%	

Vote: 558 Ibanda District**2014/15 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**Confirmation by Head of Department**

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

5. Health**Function: Primary Healthcare****1. Higher LG Services****Output: Healthcare Management Services**

Non Standard Outputs:	Health workers monthly salary paid (Shs 1,638,417,000), Four Quarterly DHMT Meetings held at a cost of Shs 1,950,000, Two Child Days microplanning meetings conducted (October and April), Twelve DHT Monthly meetings held , Two planning meetings held , 4 Quarterly HSD Support supervisions conducted, Monitoring of health services conducted , SDS supported activities implemented at a cost of 166,689,000, Immunisation service improved at a cost of Shs 25,000,000 for GAVI Funds, Distribution of medical supplies done, Cold chain maintained Laboratory services supervised Computer supplies and maintainance carried Staff welfare ensured, Stationery and other supplies procured Airtime and internet services procured Utilities paid for Office cordinated and reports prepared and submitted to MOH and other relevant authorities, Fuels and lubricants procured Equipment, buildings and vehicles maintained , LCD Procured	4 Extended DHMT meetings held, 12 Monthly DHT meetings held, support supervision to 44 health facilities conducted, One micro planing meeting for EPI, House to house Polio campaign conducted and achieved 97% coverage for all children under 5 years, routin	0	Inadequate funding and break down of cold chain led to measles out break. Inadequate health staffing
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Expenditure

211101 General Staff Salaries	1,616,292	1,727,189	106.9%
211103 Allowances	74,908	14,568	19.4%

Vote: 558 Ibanda District**2014/15 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

221001 Advertising and Public Relations	1,500	200	13.3%	
221002 Workshops and Seminars	96,146	7,074	7.4%	
221005 Hire of Venue (chairs, projector, etc)	17,800	1,055	5.9%	
221008 Computer supplies and Information Technology (IT)	2,100	1,265	60.2%	
221009 Welfare and Entertainment	45,771	10,067	22.0%	
221010 Special Meals and Drinks	10,000	255	2.6%	
221011 Printing, Stationery, Photocopying and Binding	17,625	4,453	25.3%	
221012 Small Office Equipment	500	572	114.4%	
221014 Bank Charges and other Bank related costs	700	327	46.7%	
222001 Telecommunications	10,000	465	4.6%	
227001 Travel inland	218,853	116,451	53.2%	
227004 Fuel, Lubricants and Oils	88,147	28,691	32.5%	
228002 Maintenance - Vehicles	7,500	443	5.9%	
Wage Rec't:	1,616,292	Wage Rec't: 1,727,189	Wage Rec't:	106.9%
Non Wage Rec't:	29,975	Non Wage Rec't: 108,864	Non Wage Rec't:	363.2%
Domestic Dev't:	0	Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:	617,506	Donor Dev't: 77,023	Donor Dev't:	12.5%
Total	2,263,773	Total 1,913,076	Total	84.5%

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Keihangara and Ibanda Town council identified for participation in Sanitation campaigns, Environmental sanitation and hygiene activities conducted, National sanitation week and World water Day celebrated, Public places inspected, Environmental sanitation and hygiene activities conducted.	Sanitation improvement activities were supported under PHC sanitation component and is being conducted in two Subcounties of Rukiri and Nyamarebe. Sanitation has improved; 150 pitlatrines constructed in Nyakabungo Village raising pitlatrine coverage fro	0	Inadequate staffing and and lack of transport for the health inspcortate staff
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Expenditure

211103 Allowances	240	60	25.0%	
221011 Printing, Stationery, Photocopying and Binding	50	20	40.0%	
227001 Travel inland	627	95	15.2%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:	2,361	Non Wage Rec't: 175	Non Wage Rec't:	7.4%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
Total	2,361	Total 175	Total	7.4%

Vote: 558 Ibanda District**2014/15 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*2. Lower Level Services***Output: NGO Hospital Services (LLS)**

No. and proportion of deliveries conducted in NGO hospitals facilities.	2300 (2300 Deliveries conducted by Ibanda Hospital)	2484 (A total of 2,484 deliveries were conducted by the hospital in the Year)	108.00	The Hospital has been getting high staff turnover especiall the Doctors hence affecting health service delivery
Number of inpatients that visited the NGO hospital facility	13886 (13886 Inpatients attended to by Ibanda hospital)	16881 (A total of 16,881 patients were attended to in Ibanda Hospital in the whole year)	121.57	
Number of outpatients that visited the NGO hospital facility	22950 (22950 outpatients attended to at Ibanda Hospital)	23166 (Cumulatively 23,166 patients were treated as outpatients from the hospital in the year)	100.94	
Non Standard Outputs:	PHC NGO Funds transferred to the hospital and Nursing School on Quarterly basis	PHC funds were wired directly on the hospital accounts from the Centre		

Expenditure

263318 Conditional transfers for NGO Hospitals	221,096	221,021	100.0%
263332 Conditional transfers for Health Training Institutions	49,521	49,521	100.0%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't: 270,617		Non Wage Rec't: 270,543	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 270,617		Total 270,543	Total 100.0%

Output: NGO Basic Healthcare Services (LLS)

Number of inpatients that visited the NGO Basic health facilities	1300 (1300 inpatients to be treated by NGO basic health facilities)	1498 (A total of 1,498 patients were admitted and treated by the Basic NGO Health facilities in the year.)	115.23	NA
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	550 (550 children to be immunised in NGO basic health facilities)	334 (334 children were cumulatively injected with pentavalent vaccine in the NGO facilities)	60.73	
No. and proportion of deliveries conducted in the NGO Basic health facilities	170 (170 deliveries to be conducted in NGO basic health facilities)	211 (A total of 211 deliveries were conducted by the NGO Basic health facilities in the year)	124.12	
Number of outpatients that visited the NGO Basic health facilities	6200 (6200 outpatients seen by Rwenkobwa HC III, Ibanda Mission HC and Ishongororo CBHC)	10620 (A total of 10,620 clients were treated as outpatients from the the Basic NGO Health facilities in a year.)	171.29	
Non Standard Outputs:	Shs 15,067,708 disbursed to NGO Basic facilities	Disbursements sent directly to the health facility accounts		

Expenditure

263318 Conditional transfers for NGO	15,068	11,725	77.8%
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Vote: 558 Ibanda District**2014/15 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*Hospitals*

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	15,068	<i>Non Wage Rec't:</i>	11,725	<i>Non Wage Rec't:</i>	77.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	15,068	Total	11,725	Total	77.8%

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

%age of approved posts filled with qualified health workers	60 (Recruitment plan made and submitted to MOH)	50 (The general health staffing levels are still at 50% but we hope to improve)	83.33	Inadequate staffing levels. Stock out of HIV test kits in a number of health facilities, inadequate supplies for HC IV theatres. Lack of Vehicle for DHO to conduct support supervision
Number of trained health workers in health centers	36 (Health workers from all health facilities trained in data management, nutrition assesment, HIV/AIDS management, option B plus, TB diagnosis, malaria management, Disease surveillance and prevention and Immunization)	45 (45 Health workers were trained in Option B+)	125.00	
No. of trained health related training sessions held.	160 (6 trianings in nutritional assesment, 20 option B plus trainings, 54 trainings in data management, 20 trainings in HIV and TB, 4 trainings in malaria conducted)	158 (A total of 158 Health workers were trained in various health programs)	98.75	
Number of outpatients that visited the Govt. health facilities.	350000 (350,000 Outpatients treated in govt facilities)	323907 (A total of 323,907 clients were attended to aas outpatients in the basic public facilities during the year)	92.54	
No. and proportion of deliveries conducted in the Govt. health facilities	2700 (New Maternity wards at Irinya, Bwahwa, Bisheshe and the 9 old ones functionalised, 2700 supervised deliveries conducted)	2932 (A total of 2,932 deliveries condctued in the yesr)	108.59	
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	50 (Quarterly reports from 50% of all trained VHTs received at respective health facilities,)	50 (A ll the villages have trained VHTs but because of lack of funding it's a few VHTs supported by the partners who are active.)	100.00	
No. of children immunized with Pentavalent vaccine	10300 (10300 Children received three doses of pentavalent vaccine (DPT3) from the 2HC IVs, 6 HC III's and 28 HCII's)	9756 (A total of 9,756 children were vaccinated by the Governmemnt basic care facilities in the year.)	94.72	
Number of inpatients that visited the Govt. health facilities.	5300 (5,300 inpatients treated at the two HC IV's and six HC III's)	7603 (A totao of 7,603 clients were admitted and treated by the Government basic health facilities in the year)	143.45	

Vote: 558 Ibanda District**2014/15 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:	10000 pregnant mothers Counseled and tested for HIV, Vehicles and motorcycles maintained, buildings maintained, Porters paid their wages, 180 HCT Outreaches conducted, 1084 immunisation outreaches conducted, PMTCT Services provided to 8,500 mothers, Monthly support supervision conducted, Ordering of medicines, ARVs and other medical supplies done	A total of 15,866 mothers were tested for HIV and out of the total tested 781 were HIV+ (4.9%). The affected were all enrolled in care		
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Expenditure

263313 Conditional transfers for PHC- Non wage	116,353	132,255	113.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	116,353	132,255	113.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	116,353	132,255	113.7%

Output: Standard Pit Latrine Construction (LLS.)

No. of villages which have been declared Open Deafecation Free(ODF)	0 (N/A)	0 (N/A)	0	N/A
No. of new standard pit latrines constructed in a village	3 (Pitlatrines constructed at Bwahwa, Rwenshambya HC II and Rubaya HC II)	3 (three pit latrines completed at Bwahwa, Rubaya and Rwenshambya HC IIs)	100.00	
Non Standard Outputs:	NA	N/A		

Expenditure

263331 Conditional transfers for PHC - development	25,342	21,099	83.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	25,342	21,099	83.3%
Donor Dev't:		0	0.0%
Total	25,342	21,099	83.3%

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

Non Standard Outputs:	Procurement of 10 gas cylinders for cold chain, Payment of retension for rain water harvesting tank at Irimya HC II, supervision and monitoring of projects	Completed	0	NA
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Vote: 558 Ibanda District**2014/15 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*Expenditure*

231007 Other Fixed Assets (Depreciation) **8,253** 9,501 115.1%

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:	8,253	Domestic Dev't:	9,501	Domestic Dev't:	115.1%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	8,253	Total	9,501	Total	115.1%

Output: Staff houses construction and rehabilitation

No of staff houses rehabilitated	0 (N/A)	1 (Dr's house at Ishongororo HC IV renovated)	0	NA
No of staff houses constructed	4 (Junior staff houses constructed at Kabaare HCII and Kashangura HCII and rehabilitation of Dr's House at Ishongororo HC IV)	2 (Modified Junior staff houses constructed at Kashagura and Kabare HC)	50.00	
Non Standard Outputs:	Supervision and Inspection done regulary	Inspections conducted		

Expenditure

231002 Residential buildings (Depreciation) **65,000** 89,829 138.2%

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:	65,000	Domestic Dev't:	89,829	Domestic Dev't:	138.2%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	65,000	Total	89,829	Total	138.2%

Output: Maternity ward construction and rehabilitation

No of maternity wards rehabilitated	0 (NA)	0 (NA)	0	NA
No of maternity wards constructed	1 (Completion and payment of retension for Bisheshe HC III Maternity ward.)	1 (Completed and in use)	100.00	
Non Standard Outputs:	N/A	NA		

Expenditure

231001 Non Residential buildings (Depreciation) **16,100** 16,702 103.7%

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:	16,100	Domestic Dev't:	16,702	Domestic Dev't:	103.7%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	16,100	Total	16,702	Total	103.7%

Output: OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated	0 (NA)	0 (NA)	0	Inadequate PHC development funds.
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Vote: 558 Ibanda District**2014/15 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 (OPD block at Kiburara prisons HC II Rehabilitated, Retention for Rwenshambya HC II OPD Paid.)	1 (Rushango OPD under completion)	100.00	Kiburara needs a new OPD structure the existing structure is condemned
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Non Standard Outputs: N/A NA

Expenditure

231001 Non Residential buildings (Depreciation)	45,756	27,205	59.5%
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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:	45,756	Domestic Dev't:	27,205	Domestic Dev't:	59.5%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	45,756	Total	27,205	Total	59.5%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

No. of teachers paid salaries	1178 (1178 Teachers in 124 Primary schools. Paid salaries)	1178 (1178 Teachers in 124 government Primary schools. Paid salaries for January, February and March 2015.)	100.00	Many schools are not licenced because of lack of basic minimum requirements.
No. of qualified primary teachers	1178 (1178 qualified primary school teachers.)	1178 (All the 1178 primary schools teachers in the 124 governemnt schools are qualified.)	100.00	
Non Standard Outputs:	12 Schools licensed and registered 124 School Management Committees and PTAs in 124 government schools, 46,700 Pupils retained throughout the primary school cycle in 124 government primary schools	12 schools licenced and registered. 49766 pupil retained in primary schools		

Expenditure

221014 Bank Charges and other Bank related costs	25	1,581	6322.2%
211101 General Staff Salaries	6,846,864	5,090,647	74.4%
227001 Travel inland	3,000	3,813	127.1%

Vote: 558 Ibanda District**2014/15 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>	6,846,864	<i>Wage Rec't:</i>	5,090,647	<i>Wage Rec't:</i>	74.4%
<i>Non Wage Rec't:</i>	5,513	<i>Non Wage Rec't:</i>	5,394	<i>Non Wage Rec't:</i>	97.8%
<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	6,852,378	Total	5,096,041	Total	74.4%

Output: Distribution of Primary Instruction Materials

No. of textbooks distributed	10000 (10000 Text books distributed to all 124 schools directly by the Ministry of Education & Sports.)	10000 (10000 textbooks were distributed to all 124 schools directly by the Ministry of Education and sports.)	100.00	Funds are entirely from schools which becomes expensive on the side of the school.
Non Standard Outputs:	P7 mock 5500 sets of exams and P6 5800 sets of end of year exams	P7 mock 5500 sets of exams and P6 5800 sets of end of year exams		

Expenditure

221009 Welfare and Entertainment	22,000	17,715	80.5%
221011 Printing, Stationery, Photocopying and Binding	13,500	13,264	98.3%
221014 Bank Charges and other Bank related costs	0	873	N/A
227001 Travel inland	7,000	8,080	115.4%
227004 Fuel, Lubricants and Oils	600	538	89.7%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	47,684	Non Wage Rec't: 40,470	Non Wage Rec't: 84.9%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	47,684	Total 40,470	Total 84.9%

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

No. of pupils sitting PLE	4000 (4000 pupils expected to register for PLE)	5380 (5380 pupils were registered for PLE)	134.50	More advocacy meetings will be held in third term
No. of Students passing in grade one	720 (720 students expected to pass in grade I)	635 (635 students passed in grade one in January 2015.)	88.19	
No. of student drop-outs	210 (210 drop outs in primary education)	40 (40 pupils drop out of schools in the entire district schools.)	19.05	
No. of pupils enrolled in UPE	45336 (45336 pupils enrolled in UPE in 124 primary schools)	49766 (49766 pupils enrolled in UPE in 124 Government primary schools.)	109.77	
Non Standard Outputs:	124 SMCs and PTA executives established in government schools and 80 SMCs established in private schools, and maintained. 15 advocacy meetings for community and teachers on HIV/AIDS: one in each sub-county and town council.	124 SMCs and PTA executives established in government schools and 80 SMCs established in private schools. 6 advocacy meetings.		

Vote: 558 Ibanda District**2014/15 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*Expenditure*

263311 Conditional transfers for Primary Education	491,659	464,542	94.5%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	491,659	464,542	Non Wage Rec't:	94.5%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	491,659	464,542	Total	94.5%

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

No. of classrooms constructed in UPE	14 (8 new Classrooms to be constructed using SFG in the following school: Kyeibumba, Rwobuzizi, Katongole and Kyenyena, LGMSD completion of 6 classrooms in the following schools: Ireme, Kentitiriyo, & Kyarukumba P/schools.)	14 (8 new Classrooms constructed using SFG in the following school: Kyeibumba, Rwobuzizi, Katongole and Kyenyena, 6 classrooms completed under LGMSD in the following schools: Ireme, Kentitiriyo, & Kyarukumba P/schools.)	100.00	Contractors did the constructions on time.
No. of classrooms rehabilitated in UPE	6 (6 classrooms for completion at Kentitiriyo, Kyarukumba and Ireme Primary schools)	0 (N/A)	.00	
Non Standard Outputs:	projects supervised and inspected	Supervision and inspection done for all projects under SFG and LGMSD		

Expenditure

231001 Non Residential buildings (Depreciation)	315,149	309,154	98.1%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	315,149	309,154	Domestic Dev't:	98.1%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	315,149	309,154	Total	98.1%

Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (N/A)	0 (N/A)	0	Not planned for
No. of latrine stances constructed	1 (1 four stance lined pit latrine at Nyakatete primary school)	4 (Four stance lined pit latrine at Nyakatete Primary school constructed.)	400.00	
Non Standard Outputs:	supervision and monitoring reports done	N/A		

Expenditure

231001 Non Residential buildings (Depreciation)	15,000	14,961	99.7%	
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Vote: 558 Ibanda District**2014/15 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

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:	15,000	Domestic Dev't:	14,961	Domestic Dev't:	99.7%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	15,000	Total	14,961	Total	99.7%

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

No. of students sitting O level	()	0 (N/A)	0	Non submission of information for secondary schools.
No. of students passing O level	(N/A)	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 and Education & Sports.)	289 (289 teaching and non teaching staff paid salaries directly to their bank accounts for 12 months for FY 2014/2015.)	100.00	
Non Standard Outputs:	20 Boards of Governors monitored in 20 schools, Safety/security and sanitation ensured in 20 schools, 10 Schools licensed and Registered	60 Boards of Governors monitored in 60 schools, Safety/security and sanitation ensured in 50 schools, 6 Schools licensed and Registered		

Expenditure

211101 General Staff Salaries	2,142,341		1,624,996		75.9%
Wage Rec't:	2,142,341	Wage Rec't:	1,624,996	Wage Rec't:	75.9%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	2,142,341	Total	1,624,996	Total	75.9%

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

No. of students enrolled in USE	6186 (6186 enrolled in secondary schools)	6186 (6186 enrolled in secondary schools)	100.00	Delayed submission of information by schools.
Non Standard Outputs:	The funds are credited directly to secondary schools' bank accounts.	The funds are credited directly to secondary schools' bank accounts		

Expenditure

263306 Conditional transfers for Secondary Salaries	1,033,714		1,049,196		101.5%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	1,033,714	Non Wage Rec't:	1,049,196	Non Wage Rec't:	101.5%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	1,033,714	Total	1,049,196	Total	101.5%

Vote: 558 Ibanda District**2014/15 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**Function: Skills Development****1. Higher LG Services****Output: Tertiary Education Services**

No. of students in tertiary education	()	382 (382 students were enrolled in one tertiary institution.)	0	Committed staff
No. Of tertiary education Instructors paid salaries	39 (39 tertiary education instructors and non teaching staff paid salaries direct to their individual bank accounts.)	39 (39 tertiary education instructors and non teaching staff paid salaries direct to their individual bank accounts for 12 months.)	100.00	
Non Standard Outputs:	1 Board of Governors and 1 PTA monitored Safety/security and sanitation ensured in 1 PTC .	1 Board of Governors and 1 PTA monitored Safety/security and sanitation ensured in 1 PTC .		

Expenditure

211101 General Staff Salaries	349,662	261,934	74.9%
291001 Transfers to Government Institutions	271,389	363,220	133.8%
Wage Rec't:	349,662	261,934	74.9%
Non Wage Rec't:	363,221	363,220	100.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	712,883	625,154	87.7%

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 Private Schools ,licensed and registered , quarterly reports submitted, teachers appraisals submitted and conduct and managing PLE exams ensured.	124 UPE schools, 11 government aided schools and 15 private schools inspected	0	Mashrooming private schools yet the funds to inspect them are inadequate.
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Expenditure

211101 General Staff Salaries	40,067	42,147	105.2%
211103 Allowances	2,000	420	21.0%
221011 Printing, Stationery, Photocopying and Binding	3,416	1,566	45.8%
222001 Telecommunications	200	50	25.0%
227001 Travel inland	20,352	19,156	94.1%
227004 Fuel, Lubricants and Oils	1,194	1,105	92.5%

Vote: 558 Ibanda District**2014/15 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>	40,067	<i>Wage Rec't:</i>	42,147	<i>Wage Rec't:</i>	105.2%
<i>Non Wage Rec't:</i>	29,197	<i>Non Wage Rec't:</i>	22,297	<i>Non Wage Rec't:</i>	76.4%
<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	69,264	Total	64,444	Total	93.0%

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	24 (14 Government secondary schools and 10 private schools inspected at least once per quarter.)	57 (14 Government secondary schools and 43 private schools inspected for fourth quarter.)	237.50	Committed staff
No. of tertiary institutions inspected in quarter	1 (One tertiary Institution inspected every quarter)	1 (One tertiary Institution inspected)	100.00	
No. of inspection reports provided to Council	4 (Four reports made to council)	4 (4 reports submitted to council)	100.00	
No. of primary schools inspected in quarter	272 (124 Government schools in the district and 20 private and schools Inspected.)	272 (124 UPE schools, 148 private schools inspected.)	100.00	
Non Standard Outputs:	headteachers and other managers mentored, one meeting carried out.	Headteachers and other managers mentored, four meeting carried out.		

Expenditure

221009 Welfare and Entertainment	298	180	60.4%		
221011 Printing, Stationery, Photocopying and Binding	2,050	1,206	58.8%		
222001 Telecommunications	355	544	153.2%		
227001 Travel inland	15,872	32,813	206.7%		
227004 Fuel, Lubricants and Oils	26,795	12,098	45.2%		
228002 Maintenance - Vehicles	700	131	18.7%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	46,250	Non Wage Rec't:	46,972	Non Wage Rec't:	101.6%
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	46.250	Total	46.972	Total	101.6%

Output: Sports Development services

Non Standard Outputs:	124 schools to compete in sports	Contribution towards community sports made. All 124 schools and 20 Private schools competed in sports	0	Inadquate facilitation (equipments, facilities costumes) and funds to participate in regional and national level competition.
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Expenditure

211103 Allowances	300	270	90.0%
221009 Welfare and Entertainment	900	860	95.6%
221011 Printing, Stationery, Photocopying and Binding	100	93	93.0%

Vote: 558 Ibanda District**2014/15 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

222001 Telecommunications	100	60	60.0%	
227001 Travel inland	2,500	1,726	69.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	4,000	3,009	Non Wage Rec't:	75.2%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	4,000	3,009	Total	75.2%

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:	Provision of staff salaries, Procurement of office stationary, Holding Roads committee meetings, and Equipment repair	Staff salaries have been provided, office stationary procured, Roads committee meetings held and Equipment repaired	0	None
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,736	857	49.3%	
211101 General Staff Salaries	52,916	33,644	63.6%	
Wage Rec't:	52,916	33,644	Wage Rec't:	63.6%
Non Wage Rec't:	1,736	857	Non Wage Rec't:	49.3%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	54,652	34,500	Total	63.1%

Output: Promotion of Community Based Management in Road Maintenance

0	No funds were received under CAIP for this quarter, thus under performance.
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Vote: 558 Ibanda District**2014/15 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:	Mobilising communities to improve infrastructure management strategies (CAIP) in Kashangura, Rukiri and Kicuzi sub counties	Communities have been mobilised to create a sense of public infrastructure ownership in subcounties of Kashangura, Rukiri and Kicuzi. Supervision and inspection on the roads being worked on under CAIP 3 in the following subcounties Kashangura, Rukiri and
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Expenditure

221009 Welfare and Entertainment	1,500	405	27.0%
221011 Printing, Stationery, Photocopying and Binding	1,440	106	7.4%
221014 Bank Charges and other Bank related costs	300	72	23.8%
222001 Telecommunications	500	56	11.2%
227001 Travel inland	30,250	11,706	38.7%
227004 Fuel, Lubricants and Oils	20,000	5,097	25.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	56,749	17,441	30.7%
Donor Dev't:		0	0.0%
Total	56,749	17,441	30.7%

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

No of bottle necks removed from CARs	11 (Transfers to 11 sub counties for removal of community access road bottle necks)	11 (Transfers for all the 11 LLGs were made in second quarter for maintenance of community access roads including removal of bottle necks from CARs)	100.00	N/A
Non Standard Outputs:	Funds transferred to all 11 LLGs	N/A		

Expenditure

263104 Transfers to other govt. units	76,089	76,088	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	76,089	76,088	100.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	76,089	76,088	100.0%

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads routinely maintained	128 (Routine Maintenance of Urban roads for, Ibanda TC 42.1 km, Ishongororo T C 58.1 km, Igorora TC 14.8 km and Rushango T C 13 km)	157 (Roads maintained under Routine maintenance of unpaved roads; Ibanda TC 15km, Ishongororo TC 61km, Igorora TC 18.9 km and	122.66	None
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Vote: 558 Ibanda District**2014/15 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

Rushango TC 30km carried out

Under Mechanized maintenance;
Igorora 18.5 km, Ishongororo 7km, and Rushango 5.2km

Under maintenance of paved roads (Re-sealing) ; Ibanda 1km)

Length in Km of Urban unpaved roads periodically maintained	()	0 (N/A)	0	
Non Standard Outputs:	transfers to 4 town councils for maintenance of urban roads and carrying out inspections	transfers made to 4 town councils for maintenance of urban roads and inspections carried out.		

Expenditure

263323 Conditional transfers for feeder roads maintenance workshops	509,179	509,179	100.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	509,179	509,179	100.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	509,179	509,179	100.0%	

Output: District Roads Maintenance (URF)

Length in Km of District roads periodically maintained	0 ()	0 (N/A)	0	The over performance was due to the activities that were rolled on from the previous quarter, thus expenditures.
Length in Km of District roads routinely maintained	188 (188km district roads for routine manual maintenance, and 32.7km routine mechanized maintenance on the following roads, Nyahoora Bwahwa 12.2km, Birongo - Kinagamukono Kyenkanga 8km, Kashasha- Nyakahama 12.5km)	248 (188km of district roads maintained under routine manual maintenance for 12 months and 60.7km routine mechanized maintenance on the following roads, Nyahoora Bwahwa 12.2km, Birongo - Kinagamukono Kyenkanga 8km, Kashasha- Nyakahama 12.5km, Kigarama -Nsasi - Rwobuzizi 11km and Kyabaganda -Kaburo - Rwomuhoro road 17km.)	131.91	
No. of bridges maintained	()	0 (N/A)	0	

Vote: 558 Ibanda District**2014/15 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:	Culvert installation	4 Quarterly financial reports prepared and submitted.
	Supervision of works, payment and quarterly financial reports preparations	Culvert installations during maintainance was done for Mechanised roads
		Supervision of works and payment done.

Expenditure

263312 Conditional transfers for Road Maintenance	424,674	426,626	100.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	424,674	426,626	100.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	424,674	426,626	100.5%

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

Non Standard Outputs:	Maintenance of 4 buildings and compounds at District Hqtrs including purchase of one office desk	4 district buildings and compounds at District Hqtrs maintained.	0	None
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Expenditure

228001 Maintenance - Civil	8,700	13,386	153.9%
228003 Maintenance – Machinery, Equipment & Furniture	2,000	3,210	160.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	15,361	16,596	108.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	15,361	16,596	108.0%

Output: Vehicle Maintenance

Non Standard Outputs:	Maintenance of 8 District Vehicles at Hqtrs and 1 Ambulance for Ishongororo HCIV	Maintenance of 8 District Vehicles at Hqtrs and 1 Ambulance for Ishongororo HCIV for the financial year.	0	None
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Expenditure

227001 Travel inland	2,100	402	19.1%
228002 Maintenance - Vehicles	15,900	15,776	99.2%

Vote: 558 Ibanda District**2014/15 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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	20,000	Non Wage Rec't:	16,178	Non Wage Rec't:	80.9%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	20,000	Total	16,178	Total	80.9%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	1 Vehicle and 1 motorcycle kept in good condition. - Office Activities coordinated and review of progress of implementation of water and sanitation program -Salaries of 2 for staff on contract paid -purchase of desktop,printer and scanner	Staff salaries paid DW Office well coordinated, 1 vehicle and motorcycle kept in good condition.	0	The under performance was due to the salaries meant for the contract staff who have been absorbed with in the district structure, however the funds were committed for development works.
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Expenditure

227001 Travel inland	4,619	3,856	83.5%
227004 Fuel, Lubricants and Oils	8,280	5,504	66.5%
228002 Maintenance - Vehicles	4,000	4,236	105.9%
211101 General Staff Salaries	9,256	26,386	285.1%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	19,084	11,876	62.2%
211103 Allowances	675	510	75.5%
221009 Welfare and Entertainment	2,800	4,144	148.0%
221011 Printing, Stationery, Photocopying and Binding	2,500	2,223	88.9%
221014 Bank Charges and other Bank related costs	200	436	217.8%
222001 Telecommunications	4,600	5,010	108.9%
222003 Information and communications technology (ICT)	500	344	68.7%

Vote: 558 Ibanda District**2014/15 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>	9,256	<i>Wage Rec't:</i>	26,386	<i>Wage Rec't:</i>	285.1%
<i>Non Wage Rec't:</i>	675	<i>Non Wage Rec't:</i>	510	<i>Non Wage Rec't:</i>	75.5%
<i>Domestic Dev't:</i>	51,137	<i>Domestic Dev't:</i>	37,627	<i>Domestic Dev't:</i>	73.6%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	61,068	Total	64,523	Total	105.7%

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	5 (Nyakatoockye, Rubaya, Rukiri, Nyabuhikye and Bihanga water sources.)	5 (All the 5 planned water sources tested for quality and indicator results analysed.)	100.00	Little follow ups on implemented activities were made due to inadequate staffing in the sector thus under performance.
No. of supervision visits during and after construction	14 (monitoring and supervision visits carried out in ,2Nyamarebe ,2Bisheshe ,3Kashangura, 2 ishongororo, 2kijongo, 2 kikyenyke and 1Nsasi sub counties on construction of new water facilities and rehabilitations.)	15 (a total of 15 monitoring and supervision visits were carried out in the financial year within Ishongororo,kikyenyke, Kashangura, Kijongo, Kicuzi, Bisheshe, Nyamarebe ,Rushango on water projects)	107.14	
No. of water points tested for quality	30 (30 water sources tested for whole year on both old and new water sources)	30 (Water points were tested for quality and their indicator results analysed.)	100.00	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (Display of release and expenditure per quarter.)	4 (Releases and expenditures per quarter displayed on the notice board.)	100.00	
No. of District Water Supply and Sanitation Coordination Meetings	4 (One District Coordination committee meeting held @ quareter to review the sectors performance)	4 (4 -Quartely coordination committee meetings held either at the district headquarters or from the field respectively.)	100.00	
Non Standard Outputs:	Follow up and Monitoring made in the areas of; Kicuzi 1, Kashangura 3, Kijongo 2, Keihangara 3, Kikyenyke 3, Bisheshe 5, Nyamarebe 5, Nsasi 1	Follow ups made in areas where projects were being implimented.		

Expenditure

227001 Travel inland	23,156	12,816	55.3%		
227004 Fuel, Lubricants and Oils	6,000	6,000	100.0%		
Wage Rec't:		0	Wage Rec't:	0.0%	
Non Wage Rec't:		0	Non Wage Rec't:	0.0%	
Domestic Dev't:	29,156	18,816	Domestic Dev't:	64.5%	
Donor Dev't:		0	Donor Dev't:	0.0%	
Total	29,156	Total	18,816	Total	64.5%

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

No. of public sanitation sites rehabilitated	0 (N/A)	0 (N/A)	0	The under performance was due to the plan to have all tap stands on
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Vote: 558 Ibanda District**2014/15 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 pump mechanics, scheme attendants and caretakers trained	5 (5 scheme operators to be trained on GFS and piped water systems)	5 (5 scheme operators were trained on O&M of GFS and piped water systems)	100.00	Nyakatookye gfs constructed by end of year, which has not been achieved.
% of rural water point sources functional (Shallow Wells)	10 (10% Functionality of shallow wells and bore holes to be increased)	10 (10% increase on functionality of point water sources)	100.00	
% of rural water point sources functional (Gravity Flow Scheme)	15 (15% Expected increase in functionality of GFS)	10 (10% achieved through out the year.)	66.67	
No. of water points rehabilitated	14 (rehabilitation of 5 boreholes, 1 bugarama, 1 kanama p/s, 1 Nyamarebe 1, 1 Kihani 2, 1 matiya -Kabingo-Rwengwe. and 9 shallow wells at, Birongo full gospel p/s, kentintiryo-kashozi, bigyera ss, Rwenkobwa muslim p/s, karo-Kyengando, Rushaka 1-Bugarama, Karambi-Rushango, Kwehangana - Irimya, Nkano-Rushango.)	14 (14 facilities have been rehabilitated, of which 9 are shallow wells 2 -kicuzi, 2 Nyamarebe, 1-Rushango, 2-Bisheshe, 1-Ishongororo, 1-kijongo. And 5 are deep bore holes, 2-kijongo, 1-Kikyenkye, 1-Bisheshe, 1-Ishongororo.)	100.00	
Non Standard Outputs:	28 operation and maintenance activities through post construction support carried out in, bisheshe 2, nyamarebe4, kijongo 4, kikyenyke 4, keihangara 2, ishongororo4 , kicuzi 2 and rukiri2 and kashangura 4 on water facilities Commissioning of completed projects	28 operation and maintenance activities through post construction support carried out in, bisheshe 2, nyamarebe4, kijongo 4, kikyenyke 4, keihangara 2, ishongororo4 , kicuzi 2 and rukiri2 and kashangura 4 on water facilities Commissioning of complet		

Expenditure

221009 Welfare and Entertainment	3,315	2,784	84.0%
224001 Medical and Agricultural supplies	1,200	1,046	87.2%
227001 Travel inland	20,624	20,093	97.4%
227004 Fuel, Lubricants and Oils	2,100	2,000	95.2%
228003 Maintenance – Machinery, Equipment & Furniture	1,000	677	67.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	28,239	26,600	94.2%
Donor Dev't:		0	0.0%
Total	28,239	26,600	94.2%

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. Of Water User Committee members	4 (4 Water user committees to be trained)	4 (4 Water user committees were trained on their roles and	100.00	The sector had a challenge of resisting
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Vote: 558 Ibanda District**2014/15 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

trained		responsibilities.)		communities during trenching and implimentation of water projects.
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (N/A)	0 (N/A)	0	
No. of water and Sanitation promotional events undertaken	10 (Launching Campaigns for improved sanitation and hygiene and protection of water and sanitation facilities. Plus commissiponing of projects after complition.)	11 (Launching Campaigns for improved sanitation and hygiene and protection of water and sanitation facilities. Plus commissiponing of projects after complition done.)	110.00	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	11 (1 District level planning and advocacy, 5 at sub county level, and 3 inter sub county meetings)	11 (1 District level planning and advocacy, 5 at sub county level, and 3 inter sub county meetings held	100.00	
No. of water user committees formed.	2 Radio shows for promoting water, sanitation and hygiene practices)	2 Radio programmes for promoting water, sanitation and hygiene practices done)		
	4 (4 Water user committees to be formed for new water facilities)	4 (4 WSCs were formed on tapstand locations for Nyakatoockye gfs)	100.00	
Non Standard Outputs:	4 sensitizations of communities to ful fill critical requirements water and sanitation	8 sensitizations of communities to ful fill critical requirements in water and sanitation carried out		
	Base line surveys to be done on new locations for water facilities	Base line surveys done on new locations for water facilities		

Expenditure

227001 Travel inland	10,077	11,729	116.4%
227004 Fuel, Lubricants and Oils	3,630	3,500	96.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	13,707	15,229	111.1%
Donor Dev't:		0	0.0%
Total	13,707	15,229	111.1%

Output: Promotion of Sanitation and Hygiene

0

Vote: 558 Ibanda District**2014/15 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

Non Standard Outputs:	improvement of sanitation at house hold level in Rukiri and Nyamarebe	-Planning and advocacy meetings with local leaders were held, launchings performed, -community baseline data that was followed by post activity survey was achieved in the year. -data dissemination to the community, mobilisation, sensitization and follow
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Expenditure

221009 Welfare and Entertainment	1,000	1,058	105.8%
221011 Printing, Stationery, Photocopying and Binding	1,000	1,817	181.7%
222001 Telecommunications	800	622	77.8%
227001 Travel inland	13,200	12,462	94.4%
227004 Fuel, Lubricants and Oils	6,000	5,997	99.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	22,000	21,956	99.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	22,000	21,956	99.8%

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

Non Standard Outputs:	Payment of retention for kanyarugiri, shallow wells, springs, and rehabilitated boreholes	Payment of retention for kanyarugiri, shallow wells, springs, and rehabilitated boreholes made	0	the over performance was due to the, un paid amount to the contractor for the treatment plant that was carried on.
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Expenditure

231007 Other Fixed Assets (Depreciation)	98,960	122,964	124.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	98,960	122,964	124.3%
Donor Dev't:		0	0.0%
Total	98,960	122,964	124.3%

Output: Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	1 (construction of a 5 stance pit latrine at Nyabuhikye market)	1 (A 5 stance lined pit latrine at Nyabuhikye market constructed and completed.)	100.00	N/A
Non Standard Outputs:	N/A	N/A		

Expenditure

231001 Non Residential buildings	17,200	7,000	40.7%
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Vote: 558 Ibanda District**2014/15 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

(Depreciation)

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:	17,200	Domestic Dev't:	7,000	Domestic Dev't:	40.7%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	17,200	Total	7,000	Total	40.7%

Output: Shallow well construction

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	0 (none)	0 (N/A)	0	N/A
Non Standard Outputs:	9 shallow wells at, Birongo full gospel p/s, kentintiryo-kashozi, bigyera ss, Rwenkobwa muslim p/s, karo-Kyengando, Rushaka 1-Bugarama, Karambi-Rushango, Kwehangana-Irimya and Nkano-Rushango	9 shallow wells at, kashozi, Kyengando, Rushaka, Karambi, Kwehangana, Rwencundezi, Ntutsi, Kakindo, Nyineibare, have been done.		

Expenditure

231007 Other Fixed Assets (Depreciation)	0	9,000	N/A
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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:	10,800	Domestic Dev't:	9,000	Domestic Dev't:	83.3%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	10,800	Total	9,000	Total	83.3%

Output: Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	0 (none)	0 (N/A)	0	N/A
No. of deep boreholes rehabilitated	5 (rehabilitation of 5 boreholes, 1 bugarama, 1 kanama p/s, 1 Nyamarebe 1, 1 Kihani 2, 1 matiya -Kabingo-Rwengwe)	0 (N/A)	.00	
Non Standard Outputs:	Supervision and inspection of projects	Supervision visits on the construction projects carried out.		

Expenditure

231007 Other Fixed Assets (Depreciation)	0	8,869	N/A
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Vote: 558 Ibanda District**2014/15 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>	9,000	<i>Domestic Dev't:</i>	8,869	<i>Domestic Dev't:</i>	98.5%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	9,000	Total	8,869	Total	98.5%

Output: Construction of piped water supply system

No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0 (N/A)	0 (N/A)	0	N/A
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1 (Construction of Nyakatoockye- Kashangura - Bisheshe gfs)	1 (Construction of Nyakatoockye- Kashangura - Bisheshe gfs still on going)	100.00	
Non Standard Outputs:	Payments for Engineering and designs for Nyakatoockye GFS and Kikyenkye GFS	Payments have been made for Nyakatoockye gfs design		

Expenditure

281503 Engineering and Design Studies & Plans for capital works	29,000	14,959	51.6%		
312104 Other Structures	314,417	339,752	108.1%		
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:	343,417	Domestic Dev't:	354,711	Domestic Dev't:	103.3%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	343,417	Total	354,711	Total	103.3%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	4 staff planning meetings held 15 LLGs supervised stationery & computer supplies procured	One meeting held and 15 LLGS supervised	0	No challenges
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Expenditure

Vote: 558 Ibanda District**2014/15 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

211101 General Staff Salaries	67,478	60,976	90.4%	
Wage Rec't:	67,478	Wage Rec't: 60,975	Wage Rec't: 90.4%	
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	67,478	Total 60,975	Total 90.4%	

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	12 (12 women and men planting trees on their own land in Kijongo, Keihangara, Ishongororo, Nyamarebe, Rukiri, Nsasi, Kashangura)	95 (95 men and women were involved in tree planting in the year.)	791.67	The reason for over performance was Ministry of water and Environment Supplied the district with tree seedlings that were not expected in the year. So This led to over shooting the target for the year. The was that the rainy season was so short.
Area (Ha) of trees established (planted and surviving)	20 (Individual tree planting by community members' in Subcounties of Kashangara, Ishongororo, Rukiri, Nyamarebe, Keihangara, Kijongo, Nsasi and maintenance of the planted areas)	241 (Kijongo, Kashangara, Rukiri, Ishongororo, Nyamarebe, Nsasi, Keihangara, Bisheshe, Kikyenkye, Nyabuhikye, Kicuzi)	1205.00	
Non Standard Outputs:	Awareness creation within the community about tree planting	95 men and women in the year were involved in tree planting.		

Expenditure

211103 Allowances	2,700	3,603	133.4%	
221011 Printing, Stationery, Photocopying and Binding	370	340	91.9%	
221014 Bank Charges and other Bank related costs	51	134	263.7%	
227004 Fuel, Lubricants and Oils	100	19	19.0%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	3,369	Non Wage Rec't: 4,096	Non Wage Rec't: 121.6%	
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	3,369	Total 4,096	Total 121.6%	

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

No. of community members trained (Men and Women) in forestry management	15 (15 community members to be trained forest management in Ibanda town council)	78 (78 people were trained in forest management in the year.)	520.00	The reason for over performance was that the district received tree seedlings from the Ministry of Water and Environment.
No. of Agro forestry Demonstrations	2 (Establishment of agroforestry demos in Ibanda North and Ibanda South)	3 (3 trainings were carried out in the year above what was planned due to supply of seedlings from the Ministry of Water and Environment.)	150.00	
Non Standard Outputs:	Ibanda North (one farmer) and Ibanda South (one farmer)	4 Agroforestry demos were established in the year.		

Vote: 558 Ibanda District**2014/15 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*

211103 Allowances	300	240	80.0%	
227004 Fuel, Lubricants and Oils	100	100	100.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	439	340	Non Wage Rec't:	77.4%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	439	340	Total	77.4%

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	1 (One monitoring and compliance surveys undertaken in the district)	3 (Three inspections were carried out in the quarter. These included the dissemination of the new technical guidelines on timber movement in Uganda to the timber dealers.)	300.00	Over performance on this activity was due to dissemination of the new guidelines on timber movement in Uganda.
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Non Standard Outputs:	sensitize communities on the dangers of illegal activities in high risk areas in the district.	One meeting was achieved in the year.
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Expenditure

211103 Allowances	300	180	60.0%	
222001 Telecommunications	10	8	80.0%	
227001 Travel inland	28	2	7.1%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	438	190	Non Wage Rec't:	43.4%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	438	190	Total	43.4%

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	2 (Capacity building of 2 environment committee members in Nyabuhikye and Ishongororo)	2 (2 Environment committees trained. Nyabuhikye and Ishongororo)	100.00	Low turn up of community members for sensitization Lack of reliable transport Poor attitude of community members
Non Standard Outputs:	Formation of wetland action plans in Nyabuhikye and Ishongororo	1 action plan developed in Kijongo s/c		

Expenditure

227004 Fuel, Lubricants and Oils	200	200	100.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	1,200	200	Non Wage Rec't:	16.7%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	1,200	200	Total	16.7%

Output: River Bank and Wetland Restoration

Vote: 558 Ibanda District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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8. Natural Resources

No. of Wetland Action Plans and regulations developed	2 (Restoration of degraded wetlands in Nyabuhikye and Ishongororo subcounties)	2 (2 wetland action plans developed)	100.00	Live structures structures to demarcate boundaries
Area (Ha) of Wetlands demarcated and restored	2 (Demarcation of one river bank in Nyabuhikye and Ishongororo subcounties.)	2 (2 River banks restored in Nyabuhikye and Ishongororo sub county)	100.00	30 metres off public land not readily available.
Non Standard Outputs:	Nyabuhikye, Kirimirire and Ibanda town council	N/A		Shortage of labour to carry out the exercise. Poor attitude on the 30 metres on the river bank reserve.

Expenditure

211103 Allowances	2,300	2,361	102.7%
221011 Printing, Stationery, Photocopying and Binding	300	384	128.0%
221014 Bank Charges and other Bank related costs	82	10	12.2%
227004 Fuel, Lubricants and Oils	400	400	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,082	3,155	102.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	3,082	3,155	102.4%

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	1 (One monitoring and compliance surveys undertaken in the all subcounties)	1 (1 compliance survey undertaken districtwide)	100.00	Inadquate transport means
Non Standard Outputs:	District wide	N/A		

Expenditure

227001 Travel inland	0	321	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	249	321	128.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	249	321	128.9%

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

No. of new land disputes settled within FY	2 (Settlements of land disputes in Rukiri Subcounty and Ibanda town Council)	1 (One dispute settled. Bisheshe S/county)	50.00	none
Non Standard Outputs:	surveying of the area, process land title in Rukiri and Ibanda Town council	2 government lands surveyed. PEAS land in Rukiri, District H/QTRS. Instructions to Survey issued to private surveyors. District H/Q		

Expenditure

Vote: 558 Ibanda District**2014/15 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

211103 Allowances	3,500	2,350	67.1%	
227004 Fuel, Lubricants and Oils	800	774	96.7%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	4,500	3,124	Non Wage Rec't:	69.4%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	4,500	3,124	Total	69.4%

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:	17 staff paid salaries at LLG and HLG levels.	17 district and subcounty/town council staff were paid salaries for 12 months of FY 2014-2015	0	The department still has staff gaps despite the efforts to have them filled.
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Expenditure

211101 General Staff Salaries	102,869	87,080	84.7%	
Wage Rec't:	102,869	87,080	Wage Rec't:	84.7%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	102,869	87,080	Total	84.7%

Output: Probation and Welfare Support

No. of children settled	30 (30 children settled in alternative care)	56 (56 children were settled in alternative care within the district and outside the district during the FY 2014-2015.)	186.67	Staff gaps affected performance in some of the lower local governments.
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Vote: 558 Ibanda District**2014/15 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:	4 quarterly support supervision visits to Ibanda babies home made. 30 children provided with legal support. 1035 OVC households visited. 3105 children provided with psychosocial support. 10 CSOs report quarterly using MIS. 4 DOVCC meetings held. 60 support supervision visits made at HLG. 180 support supervision made by LLGs. 4 CSO coordination meetings held at HLGs level. 60 CSO coordination meetings held at LLG level.	4 support supervision visits made were made to Ibanda Babies Home. 77 Children were provided with legal support. 1035 OVC households were visited. 3121 children were provided with psychosocial support by SPSWO&CDOs in LLGs. 4 DOVCCC meetings were held
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Expenditure

211103 Allowances	13,400	6,367	47.5%
221002 Workshops and Seminars	13,000	11,956	92.0%
221009 Welfare and Entertainment	16,191	3,232	20.0%
221011 Printing, Stationery, Photocopying and Binding	6,555	1,845	28.2%
221014 Bank Charges and other Bank related costs	800	206	25.8%
222001 Telecommunications	4,390	2,133	48.6%
227001 Travel inland	31,961	34,524	108.0%
227004 Fuel, Lubricants and Oils	13,003	5,645	43.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	461	190	41.2%
Domestic Dev't:		0	0.0%
Donor Dev't:	100,559	65,719	65.4%
Total	101,020	65,909	65.2%

Output: Social Rehabilitation Services

Non Standard Outputs:	Ibanda babies home and Bisheshe wisdom centre provided with financial support	Ibanda babies home received Shs. 300,000 out of Shs. 500,000 while Bisheshe Wisdom centre has received Shs.250,000 of Shs.500,000 from the district. Hence, 55% of budgeted budget performance for the two institutions.	0	There were overriding priorities.
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Expenditure

Vote: 558 Ibanda District**2014/15 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

282101 Donations	1,000	550	55.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	1,000	550	Non Wage Rec't:	55.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	1,000	550	Total	55.0%

Output: Community Development Services (HLG)

No. of Active Community Development Workers	14 (8 CDOs and 6 ACDOS offered technical support in 15 LLGs.)	14 (14 staff were mentored during departmental meetings and through visits in their respective LLGs.)	100.00	Staff gaps where three sub-counties have got no substantive CDOs.
Non Standard Outputs:		N/A		

Expenditure

227001 Travel inland	900	1,963	218.1%	
227004 Fuel, Lubricants and Oils	400	238	59.5%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	2,000	2,201	Non Wage Rec't:	110.1%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	2,000	2,201	Total	110.1%

Output: Adult Learning

No. FAL Learners Trained	950 (950 learners trained in reading, numeracy and writing within all the 15 LLGs)	960 (960 learners were trained in reading, numeracy and writing in 15 LLGs.)	101.05	The spirit of volunteerism among FAL Programme Instructors is fading yet adult learners are still interesting in learning.
Non Standard Outputs:	10 FAL Instructor review meetings held in 10 LLGs. 20 chalkboards & 20 cartons of chalk procured and distributed in LLGs. FAL exams done by 500 learners in LLGs. FAL monitored and supervised in 10 LLGs. 4 staff planning meetings held at the district head quarters.	8 FAL Programme instructor review meetings held in 8 LLGs during the 4 quarters. Monitoring and supervision of FAL Programme was done in 12 LLGs. 540 learners did exams in LLGs during the financial year. 23 chalkboards and cartons of chalk were purchased.		

Expenditure

211103 Allowances	200	341	170.8%	
221008 Computer supplies and Information Technology (IT)	800	787	98.3%	
221011 Printing, Stationery, Photocopying and Binding	800	1,516	189.5%	
221014 Bank Charges and other Bank related costs	500	468	93.6%	

Vote: 558 Ibanda District**2014/15 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

222001 Telecommunications	400	145	36.3%	
227001 Travel inland	8,577	9,529	111.1%	
227004 Fuel, Lubricants and Oils	2,114	2,051	97.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	13,591	14,837	109.2%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	13,591	14,837	109.2%	

Output: Gender Mainstreaming

Non Standard Outputs:	Gender mainstreamed in the annual work plans of 9 sectors/departments at the district level. 2 gender sensitization meetings held for DTPC members at district head quarters. 8 Gender audits made in 8 LLGs.	6 gender audits were made in the sub-counties of Kicuzi, Rukiri, Nyabuhikye, Kijongo, Rushango, and Ishongororo during the financial year. All (9) Heads of Department were sensitised and mentored in mainstreaming gender issues and concerns in their workpla	0	New assessment parameters under gender were introduced.
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Expenditure

222001 Telecommunications	100	100	100.0%	
227001 Travel inland	950	890	93.7%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	2,000	990	49.5%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	2,000	990	49.5%	

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	1200 (30 children cases managed.)	1242 (1242 children cases were managed by SPSWO and 15 CDOs in LLGs during the financial year.)	103.50	The local CSOs have limited resources to implement all the desired activities.
Non Standard Outputs:	OVC services provided using the National Quality Standard Guidelines by 10 CSOs	14 CSOs from within the district provided OVC services in conformity with the National Quality Standards during the financial year.		

Expenditure

221014 Bank Charges and other Bank related costs	400	119	29.7%	
227001 Travel inland	2,000	1,445	72.3%	

Vote: 558 Ibanda District**2014/15 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>		<i>Non Wage Rec't:</i>	1,564	<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>	4,784	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	4,784	Total	1,564	Total	32.7%

Output: Support to Youth Councils

No. of Youth councils supported	1 (1 District Youth Council supported.)	2 (2 District Youth Council meetings were held at the district head quarters.)	200.00	The number of Youth Interest Groups that applied to benefit from Youth Livelihood Programme was overwhelming with below average project budgets.
Non Standard Outputs:	18 Youth Interest Groups supported with business start up funds. 14 youth projects monitored and supervised.	29 youth groups under Youth Livelihood Programme were financed to implement their business enterprises during the FY 2014-2015. 29 youth projects under Youth Livelihood Programme were monitored and supervised during the financial year.		

Expenditure

211103 Allowances	300	865	288.3%
221002 Workshops and Seminars	5,858	6,617	112.9%
221011 Printing, Stationery, Photocopying and Binding	1,080	30	2.8%
221014 Bank Charges and other Bank related costs	326	266	81.6%
222001 Telecommunications	300	100	33.3%
227001 Travel inland	4,627	4,390	94.9%
227004 Fuel, Lubricants and Oils	1,935	844	43.6%
282101 Donations	216,035	215,759	99.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	230,596	228,870	99.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	230,596	228,870	99.3%

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	10 (10 PwDs given assistive aids from selected LLGs.)	10 (10 PwDs were given metallic adjustable elbow crutches during the financial 2014-2015.)	100.00	The demand for the grant was high.
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Vote: 558 Ibanda District**2014/15 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:	1 district PwD executive committee meetings held at district head quarters. 2 skills enhancement trainings for PWDs held at HLGs & LLG respectively. 4 special grant committee meetings held at district hqtrs. 12 PWD groups provided with seed funds to implement community projects from 12 LLGs. 8 PwD projects monitored and supervised in 4 LLGs.	1 District PwD Executive Committee meeting was held at district head quarters during the quarter. 1 skills enhancement training for PWDs was held at the district head quarters. 4 Special Grant Committee meeting were held at district hqtrs. 12 PWD group
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Expenditure

211103 Allowances	100	66	66.0%
221002 Workshops and Seminars	1,500	599	39.9%
221009 Welfare and Entertainment	1,600	470	29.4%
221011 Printing, Stationery, Photocopying and Binding	300	272	90.5%
222001 Telecommunications	100	100	100.0%
227001 Travel inland	1,874	2,017	107.6%
227004 Fuel, Lubricants and Oils	989	493	49.8%
291002 Transfers to NGOs	21,399	23,100	107.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	28,362	27,117	95.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	28,362	27,117	95.6%

Output: Work based inspections

Non Standard Outputs:	35 workplace inspection visits made in Ibanda TC, Ishongororo TC ,Igorora TC and Rushango TC.	30 work place inspections were made in Ibanda, Igorora Town and Rushango Councils during the financial year.	0	Lack of Labour Officer.
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Expenditure

227001 Travel inland	0	305	N/A
227004 Fuel, Lubricants and Oils	150	102	68.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	500	407	81.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	500	407	81.4%

Output: Labour dispute settlement

0	Lack of Labour Officer.
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Vote: 558 Ibanda District**2014/15 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:	10 employers and employees sensitised on their rights and responsibilities in Ibanda TC. 4 labour disputes managed by Labour office.	There was no sensitisation of employers and employees during the financial year. 12 labour disputes were settled during the financial year by the Labour Office.
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Expenditure

227001 Travel inland	350	74	21.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	500	74	14.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	500	74	14.8%

Output: Representation on Women's Councils

No. of women councils supported	7 (1 District Women Wouncil supported at the HLG level. 6 Sub-county/town Council women councils supported at LLG level.)	12 (12 Sub-county/Town Council Women Councils were supported to conduct District Women Council meeting and skills enhancement trainings in LLGs.)	171.43	The funding that was meant for International Womens Day Celebrations were allocated to conducting skills enhancement trainings.
Non Standard Outputs:	1 International Women's Day Celebrated at the district level.	International Women's Day for March 2015 was not yet celebrated in the district due to lack of enough funding.		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	324	186	57.4%
222001 Telecommunications	300	90	30.0%
227001 Travel inland	1,500	5,680	378.7%
227004 Fuel, Lubricants and Oils	1,200	160	13.3%
211103 Allowances	201	70	34.8%
221002 Workshops and Seminars	1,000	513	51.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,959	6,699	135.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	4,959	6,699	135.1%

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

Non Standard Outputs:	CDD grant funds disbursed to 20 community groups in LLGs	22 community groups selected from all the 15 LLGs received CDD grant funds during the Financial year 2014-2015.	0	The demand for CDD grant funds is overwhelming.
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Expenditure

Vote: 558 Ibanda District**2014/15 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

263201 LG Conditional grants	65,897	71,464	108.4%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	65,897	71,464	108.4%	
Donor Dev't:		0	0.0%	
Total	65,897	71,464	108.4%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

10. Planning**Function: Local Government Planning Services****1. Higher LG Services****Output: Management of the District Planning Office**

Non Standard Outputs:	Planning activities in LLGs and sectors coordinated and supported, Planning activities coordinated with central government ministries, departments & agencies and other LGs. OBT reports prepared and submitted to Line Ministries	15 LLG five-year development plans and DDP Four quarterly OBT reports and performance contract form B prepared	0	Delays in issuance of final IPFs by the Centre
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	2,653	589	22.2%	
227001 Travel inland	4,400	12,854	292.1%	
227004 Fuel, Lubricants and Oils	500	1,729	345.8%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	7,553	15,172	200.9%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	7,553	15,172	200.9%	

Output: District Planning

No of Minutes of TPC meetings	12 (TPC meetings held monthly at the District headquarters)	12 (12 DTPC meetings held at the district HQTRS during the last three quarters)	100.00	Committed staff
No of qualified staff in the Unit	4 (District Planner, Senior Planner Population officer, Office typist)	4 (Four Staff in Planning Unit)	100.00	

Vote: 558 Ibanda District**2014/15 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

No of minutes of Council meetings with relevant resolutions 0 (N/A) 0 (N/A) 0

Non Standard Outputs: 15 LLGs mentored in development planning, 15 LLGs mentored in development planning

Expenditure

221009 Welfare and Entertainment	7,488	5,976	79.8%
221011 Printing, Stationery, Photocopying and Binding	200	25	12.5%
222001 Telecommunications	100	215	215.0%
227001 Travel inland	0	1,838	N/A
227004 Fuel, Lubricants and Oils	500	400	80.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	8,580	8,454	98.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	8,580	8,454	98.5%

Output: Statistical data collection

0 -

Non Standard Outputs: Data for Planning activities collected, analyzed, stored and disseminated at the District hdqtrs. One annual Statistical Abstract produced. On Statistical abstract

Expenditure

222001 Telecommunications	80	30	37.5%
227001 Travel inland	2,000	1,324	66.2%
227004 Fuel, Lubricants and Oils	620	610	98.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,000	1,964	65.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	3,000	1,964	65.5%

Output: Demographic data collection

0 -

Vote: 558 Ibanda District**2014/15 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

Non Standard Outputs:	LLGs and Sectors assisted in integrating population factors in planning process in the district. Demographic Data collected periodically and analysed from all the 15 LLGs National population and Housing census activities conducted	Data captured from National Census report and integrated into DDP and District Statistical abstract District Population status report prepared in the Planning Unit
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Expenditure

211103 Allowances	224,680	225,110	100.2%
221002 Workshops and Seminars	202,370	201,875	99.8%
221009 Welfare and Entertainment	4,950	4,860	98.2%
221011 Printing, Stationery, Photocopying and Binding	3,792	3,292	86.8%
221014 Bank Charges and other Bank related costs	600	252	41.9%
222001 Telecommunications	18,070	16,983	94.0%
227001 Travel inland	135,986	136,562	100.4%
227003 Carriage, Haulage, Freight and transport hire	7,450	7,750	104.0%
227004 Fuel, Lubricants and Oils	13,795	14,122	102.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	611,993	610,805	99.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	611,993	610,805	99.8%

Output: Development Planning

Non Standard Outputs:	One planning and budgeting conference held, LLGs mentored in participatory planning, 1 BFP prepared	15 LLGs with uptodate reports and development plans	0	Delays in submission of reports by lower local governments
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Expenditure

221002 Workshops and Seminars	5,500	5,500	100.0%
221011 Printing, Stationery, Photocopying and Binding	200	189	94.5%
222001 Telecommunications	200	60	30.0%
227001 Travel inland	1,000	1,483	148.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	8,500	7,232	85.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	8,500	7,232	85.1%

Vote: 558 Ibanda District**2014/15 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**Output: Management Information Systems***Expenditure*

221008 Computer supplies and Information Technology (IT)	0	2,700	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,500	0	0.0%
Domestic Dev't:		2,700	0.0%
Donor Dev't:		0	0.0%
Total	2,500	2,700	108.0%

Output: Operational Planning

Non Standard Outputs:	LLGs and Sectors in the district assisted/supported in carrying out performance reviews, performance assessments carried out and reports submitted to line ministries, 1 laptopcomputer and 1 wooden cupboard for planning unit and One desktop computer for Central Registry and shekf for Stores procured	Onne laptop computer	0	Delays by suppliers to deliver supplies
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Expenditure

221008 Computer supplies and Information Technology (IT)	3,957	2,700	68.2%
221011 Printing, Stationery, Photocopying and Binding	1,010	300	29.7%
227001 Travel inland	3,700	7,623	206.0%
227004 Fuel, Lubricants and Oils	2,400	2,378	99.1%
228003 Maintenance – Machinery, Equipment & Furniture	2,200	3,711	168.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	7,882	7,943	100.8%
Domestic Dev't:	6,357	8,769	137.9%
Donor Dev't:		0	0.0%
Total	14,239	16,711	117.4%

Output: Monitoring and Evaluation of Sector plans

0

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Vote: 558 Ibanda District**2014/15 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

Non Standard Outputs:	4 quarterly PAF multisectoral monitoring visits to investment projects done.	Four multisector monitoring visits
	4 quarterly multi-sectoral monitoring visits for LGMSD projects carried out.	Four monitoring visits to Lower local governments

Expenditure

221011 Printing, Stationery, Photocopying and Binding	3,000	1,616	53.9%
227001 Travel inland	16,321	13,008	79.7%
227004 Fuel, Lubricants and Oils	4,500	3,915	87.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	12,000	10,550	87.9%
Domestic Dev't:	12,821	7,989	62.3%
Donor Dev't:		0	0.0%
Total	24,821	18,539	74.7%

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:	4 Quarterly Audit reports prepared and submitted to council at the District Head quarters.	4 Quarterly Audits report have been prepared and submitted to council at the District head quarters.	0	Inadquate means of transport and inadequate funding to the sector.
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Expenditure

227001 Travel inland	5,650	6,310	111.7%
227004 Fuel, Lubricants and Oils	1,320	2,540	192.4%
228003 Maintenance – Machinery, Equipment & Furniture	617	515	83.5%
221002 Workshops and Seminars	2,120	250	11.8%
221011 Printing, Stationery, Photocopying and Binding	1,000	825	82.5%
221017 Subscriptions	250	250	100.0%
222001 Telecommunications	120	220	183.3%

Vote: 558 Ibanda District**2014/15 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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11. Internal Audit

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	11,077	<i>Non Wage Rec't:</i>	10,910	<i>Non Wage Rec't:</i>	98.5%
<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	11,077	Total	10,910	Total	98.5%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

<i>Wage Rec't:</i>	12,609,357	<i>Wage Rec't:</i>	9,954,462	<i>Wage Rec't:</i>	78.9%
<i>Non Wage Rec't:</i>	5,050,855	<i>Non Wage Rec't:</i>	5,128,097	<i>Non Wage Rec't:</i>	101.5%
<i>Domestic Dev't:</i>	1,490,545	<i>Domestic Dev't:</i>	1,279,121	<i>Domestic Dev't:</i>	85.8%
<i>Donor Dev't:</i>	1,010,040	<i>Donor Dev't:</i>	215,720	<i>Donor Dev't:</i>	21.4%
Total	20,160,796	Total	16,577,400	Total	82.2%

Vote: 558 Ibanda District**2014/15 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>		397,619	438,416
Sector: Works and Transport				60,440	54,762
LG Function: District, Urban and Community Access Roads				60,440	54,762
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				9,865	9,865
LCII: Bugarama				9,865	9,865
Item: 263104 Transfers to other govt. units					
Bisheshe S/c		Other Transfers from Central Government	N/A	9,865	9,865
Output: District Roads Maintenance (URF)				50,575	44,897
LCII: Bugarama				50,575	44,897
Item: 263312 Conditional transfers for Road Maintenance					
Mechanised routine road maintenance		Other Transfers from Central Government	N/A	50,575	44,897
Kashasha Nyakahama					
Sector: Education				254,521	292,571
LG Function: Pre-Primary and Primary Education				78,223	78,458
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				37,550	37,675
LCII: Karangara				37,550	37,675
Item: 231001 Non Residential buildings (Depreciation)					
Completion two classrooms at Ireme P/S	Ireme P S	LGMSD (Former LGDP)	Completed	37,550	37,675
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				40,674	40,783
LCII: Bugarama				4,515	4,221
Item: 263311 Conditional transfers for Primary Education					
Bisheshe PS		Conditional Grant to Primary Education	N/A	4,515	4,221
LCII: Kabaare				15,534	16,756
Item: 263311 Conditional transfers for Primary Education					
Kyembogo Ps		Conditional Grant to Primary Education	N/A	4,001	3,998
kabaare COU p/s		Conditional Grant to Primary Education	N/A	4,482	4,179
St. Jude Kabare P/s		Conditional Grant to Primary Education	N/A	2,578	4,187
Kaihiro Ps		Conditional Grant to Primary Education	N/A	4,472	4,392
LCII: Kakatsi				4,311	4,009
Item: 263311 Conditional transfers for Primary Education					

Vote: 558 Ibanda District**2014/15 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>		397,619	438,416
Mishozi PS		Conditional Grant to Primary Education	N/A	4,311	4,009
LCII: Karangara				16,314	15,796
Item: 263311 Conditional transfers for Primary Education					
Nyakahama PS		Conditional Grant to Primary Education	N/A	4,675	4,340
Bugarama PS		Conditional Grant to Primary Salaries	N/A	6,269	5,218
Muziza Central		Conditional Grant to Primary Education	N/A	3,263	3,375
Ireme PS		Conditional Grant to Primary Education	N/A	2,108	2,864
LG Function: Secondary Education				176,298	214,113
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				176,298	214,113
LCII: Kakatsi				176,298	214,113
Item: 263306 Conditional transfers for Secondary Salaries					
Bigyera S.S		Conditional Grant to Secondary Education	N/A	176,298	214,113
Sector: Health				59,471	73,414
LG Function: Primary Healthcare				59,471	73,414
<i>Capital Purchases</i>					
Output: Other Capital				3,500	5,200
LCII: Karangara				3,500	5,200
Item: 231007 Other Fixed Assets (Depreciation)					
Purchase of gas 10 cylinder for cold chain		Conditional Grant to PHC - development	Completed	3,500	5,200
Output: Staff houses construction and rehabilitation				30,000	40,067
LCII: Kabaare				30,000	40,067
Item: 231002 Residential buildings (Depreciation)					
Construction of junior staff house at Kabaare HCII		Conditional Grant to PHC - development	Completed	30,000	40,067
Output: Maternity ward construction and rehabilitation				16,100	16,702
LCII: Bugarama				16,100	16,702
Item: 231001 Non Residential buildings (Depreciation)					
Completion and payment of retension for Bisheshe HC III Maternity ward		Conditional Grant to PHC - development	Completed	16,100	16,702

Vote: 558 Ibanda District**2014/15 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>		397,619	438,416
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				9,871	11,445
LCII: Bugarama				5,612	5,723
Item: 263313 Conditional transfers for PHC- Non wage					
Bugarama HC II		Conditional Grant to PHC- Non wage	N/A	1,420	1,908
			(Dispatch made)		
Bisheshe HC III		Conditional Grant to PHC- Non wage	N/A	4,192	3,815
			(Dispatched)		
LCII: Kabaare				1,420	1,908
Item: 263313 Conditional transfers for PHC- Non wage					
Kabare HC II		Conditional Grant to PHC- Non wage	N/A	1,420	1,908
			(Funds dispatched)		
LCII: Kakatsi				1,420	1,908
Item: 263313 Conditional transfers for PHC- Non wage					
Kakatsi HC II		Conditional Grant to PHC- Non wage	N/A	1,420	1,908
			(Funds dispatched)		
LCII: Karangara				1,420	1,908
Item: 263313 Conditional transfers for PHC- Non wage					
Karangarara HC II		Conditional Grant to PHC- Non wage	N/A	1,420	1,908
			(Funds dispatched)		
Sector: Water and Environment				20,000	14,959
LG Function: Rural Water Supply and Sanitation				20,000	14,959
<i>Capital Purchases</i>					
Output: Construction of piped water supply system				20,000	14,959
LCII: Bugarama				20,000	14,959
Item: 281503 Engineering and Design Studies & Plans for capital works					
Design for Nyakatokye GFS	Nyakatookye -Kashangura - Bisheshe	Conditional transfer for Rural Water	Completed	20,000	14,959
Sector: Social Development				3,186	2,710
LG Function: Community Mobilisation and Empowerment				3,186	2,710
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				3,186	2,710
LCII: Not Specified				3,186	2,710
Item: 263201 LG Conditional grants					
Bisheshe subcounty		LGMSD (Former LGDP)	N/A	3,186	2,710

Vote: 558 Ibanda District**2014/15 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>		1,090,084	1,056,404
Sector: Agriculture				28,494	28,597
LG Function: District Production Services				28,494	28,597
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				25,000	28,597
LCII: Bufunda Ward				25,000	28,597
Item: 231001 Non Residential buildings (Depreciation)					
Completion of veterenary laboratory		Conditional Grant to Agric. Ext Salaries	Works Underway	25,000	28,597
Output: Furniture and Fixtures (Non Service Delivery)				3,494	0
LCII: Kyaruhanga				3,494	0
Item: 231006 Furniture and fittings (Depreciation)					
Procurement of office furniture		Conditional Grant to Agric. Ext Salaries	N/A	3,494	0
Sector: Works and Transport				442,487	414,828
LG Function: District, Urban and Community Access Roads				442,487	414,828
<i>Lower Local Services</i>					
Output: Urban unpaved roads Maintenance (LLS)				157,803	157,803
LCII: Bufunda Ward				157,803	157,803
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Ibanda Town council		Other Transfers from Central Government	N/A	157,803	157,803
Output: District Roads Maintainence (URF)				284,683	257,025
LCII: Bufunda Ward				284,683	257,025
Item: 263312 Conditional transfers for Road Maintenance					
Operation of district roads office		Other Transfers from Central Government	N/A	14,940	15,919
Maintainence of force account district equipments		Other Transfers from Central Government	N/A	98,512	107,325
supply and installation of culverts		Other Transfers from Central Government	N/A	15,831	38,961
Manual routine roads maintenance +gratuity		Other Transfers from Central Government	N/A	155,400	94,819
Sector: Education				315,388	296,935
LG Function: Pre-Primary and Primary Education				95,311	84,838
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				33,828	30,740
LCII: Kyaruhanga				25,543	23,662
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 558 Ibanda District**2014/15 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>		1,090,084	1,056,404
Supervision and inspection		Conditional Grant to SFG	Completed	10,533	8,991
Retention for Completed projects for 2013-2014	District wide	Conditional Grant to SFG	Completed	15,011	14,671
LCII: Rugazi Item: 231001 Non Residential buildings (Depreciation)				8,285	7,078
Retention for completed projects	District wide	LGMSD (Former LGDP)	Completed	8,285	7,078
Output: Latrine construction and rehabilitation				15,000	14,961
LCII: Kigarama Ward Item: 231001 Non Residential buildings (Depreciation)				15,000	14,961
Construction of 5 stance pit latrine at Nyakateete P/S	Nyakateete primary school	Conditional Grant to SFG	Completed	15,000	14,961
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				46,483	39,138
LCII: Bufunda Ward Item: 263311 Conditional transfers for Primary Education				11,404	10,955
Nyakatukura PS		Conditional Grant to Primary Education	N/A	3,680	2,955
Bubaare PS		Conditional Grant to Primary Education	N/A	4,557	4,193
Bufunda Ps		Conditional Grant to Primary Education	N/A	3,167	3,807
LCII: Kagongo Item: 263311 Conditional transfers for Primary Education				10,869	8,889
St Theresa PS		Conditional Grant to Primary Education	N/A	6,547	4,775
Ibanda Demo P/s		Conditional Grant to Primary Education	N/A	4,322	4,114
LCII: Kigarama Ward Item: 263311 Conditional transfers for Primary Education				2,150	2,541
Nyakatete Ps		Conditional Grant to Primary Education	N/A	2,150	2,541
LCII: Kyaruhanga Item: 263311 Conditional transfers for Primary Education				12,741	10,020

Vote: 558 Ibanda District**2014/15 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>		1,090,084	1,056,404
Rugarama 1 PS		Conditional Grant to Primary Education	N/A	2,707	2,915
Ibanda Integrated PS		Conditional Grant to Primary Education	N/A	10,035	7,105
LCII: Rugazi				9,318	6,732
Item: 263311 Conditional transfers for Primary Education					
Rugazi PS		Conditional Grant to Primary Education	N/A	9,318	6,732
LG Function: Secondary Education				220,077	212,097
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				220,077	212,097
LCII: Kagongo				220,077	212,097
Item: 263306 Conditional transfers for Secondary Salaries					
Kagongo Parents SS		Conditional Grant to Secondary Education	N/A	75,030	78,128
Kagongo SS		Conditional Grant to Secondary Education	N/A	145,047	133,969
Sector: Health				284,765	282,845
LG Function: Primary Healthcare				284,765	282,845
<i>Lower Local Services</i>					
Output: NGO Hospital Services (LLS.)				270,617	270,543
LCII: Kagongo				270,617	270,543
Item: 263318 Conditional transfers for NGO Hospitals					
Ibanda Hospital		Conditional Grant to NGO Hospitals	N/A	221,096	221,021
			(Funds remitted)		
Item: 263332 Conditional transfers for Health Training Institutions					
Ibanda School of Nursing and Midwifery		Conditional Grant to NGO Hospitals	N/A	49,521	49,521
Output: NGO Basic Healthcare Services (LLS)				5,763	4,672
LCII: Kyaruhanga				5,763	4,672
Item: 263318 Conditional transfers for NGO Hospitals					
Ibanda Mission HC		Conditional Grant to NGO Hospitals	N/A	5,763	4,672
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,385	7,630
LCII: Bufunda Ward				4,192	3,815
Item: 263313 Conditional transfers for PHC- Non wage					
Bufunda HC III		Conditional Grant to PHC- Non wage	N/A	4,192	3,815
			(Dispatched)		
LCII: Kagongo				4,192	3,815

Vote: 558 Ibanda District**2014/15 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>		1,090,084	1,056,404
Item: 263313 Conditional transfers for PHC- Non wage					
Ibanda Hospital PHC (HSD Mgt)		Conditional Grant to PHC- Non wage	N/A	4,192	3,815
		(Funds dispatched)			
Sector: Water and Environment				4,700	23,247
LG Function: Rural Water Supply and Sanitation				4,700	23,247
<i>Capital Purchases</i>					
Output: Other Capital				4,700	5,378
LCII: Kyaruhanga				4,700	5,378
Item: 231007 Other Fixed Assets (Depreciation)					
Payment of rentetion money for completed projects 2013-2014	Kashangura,keihangara,kicuzi,nyamarebe,nsasi,kijongo and kikyenyke	Conditional transfer for Rural Water	Completed	4,700	5,378
Output: Shallow well construction				0	9,000
LCII: Kyaruhanga				0	9,000
Item: 231007 Other Fixed Assets (Depreciation)					
Rehabilitation of 9 shallow wells	Kijongo, kicuzi, nyamarebe, Rushango,Bisheshe,	Conditional transfer for Rural Water	N/A	0	9,000
Output: Borehole drilling and rehabilitation				0	8,869
LCII: Kyaruhanga				0	8,869
Item: 231007 Other Fixed Assets (Depreciation)					
Rehabilitation of deep bore holes	Kijongo, Ishongororo, Nyamarebe,Kikyenyke	Conditional transfer for Rural Water	N/A	0	8,869
Sector: Social Development				14,251	9,951
LG Function: Community Mobilisation and Empowerment				14,251	9,951
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				14,251	9,951
LCII: Not Specified				11,945	8,130
Item: 263201 LG Conditional grants					
Ibanda Town council		LGMSD (Former LGDP)	N/A	11,945	8,130
LCII: Kyaruhanga				2,306	1,821
Item: 263201 LG Conditional grants					
Appraisal, monitoring and supervision of CDD projects in LLGs	District Wide	LGMSD (Former LGDP)	N/A	2,306	1,821

Vote: 558 Ibanda District**2014/15 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>		111,493	110,937
Sector: Works and Transport				98,191	98,191
LG Function: District, Urban and Community Access Roads				98,191	98,191
<i>Lower Local Services</i>					
Output: Urban unpaved roads Maintenance (LLS)				98,191	98,191
LCII: Igorora Ward				98,191	98,191
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Igorora Town council		Other Transfers from Central Government	N/A	98,191	98,191
Sector: Education				10,270	10,036
LG Function: Pre-Primary and Primary Education				10,270	10,036
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				10,270	10,036
LCII: Igorora Ward				3,263	3,586
Item: 263311 Conditional transfers for Primary Education					
Igorora Day PS		Conditional Grant to Primary Education	N/A	3,263	3,586
LCII: Ngango Ward				7,007	6,450
Item: 263311 Conditional transfers for Primary Education					
Nkondo Ps		Conditional Grant to Primary Education	N/A	3,905	3,687
Kigando II		Conditional Grant to Primary Education	N/A	3,102	2,763
Sector: Social Development				3,032	2,710
LG Function: Community Mobilisation and Empowerment				3,032	2,710
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				3,032	2,710
LCII: Not Specified				3,032	2,710
Item: 263201 LG Conditional grants					
Igorora Town council		LGMSD (Former LGDP)	N/A	3,032	2,710

Vote: 558 Ibanda District**2014/15 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>		82,342	85,416
Sector: Works and Transport				5,769	5,769
LG Function: District, Urban and Community Access Roads				5,769	5,769
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				5,769	5,769
LCII: Mushunga				5,769	5,769
Item: 263104 Transfers to other govt. units					
Ishongororo S/c		Other Transfers from Central Government	N/A	5,769	5,769
Sector: Education				72,789	72,419
LG Function: Pre-Primary and Primary Education				72,789	72,419
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				37,550	37,052
LCII: Kashozi				37,550	37,052
Item: 231001 Non Residential buildings (Depreciation)					
Completion two classrooms at Kentitiriyo P/S	Kentitiroyo P/S	LGMSD (Former LGDP)	Completed	37,550	37,052
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				35,239	35,367
LCII: Birongo				13,287	14,122
Item: 263311 Conditional transfers for Primary Education					
Rwateibaare PS		Conditional Grant to Primary Education	N/A	2,204	3,004
Kakindo I		Conditional Grant to Primary Education	N/A	3,274	3,700
Birongo Full Gospel PS		Conditional Grant to Primary Education	N/A	5,756	4,702
Kafunjo Ps		Conditional Grant to Primary Education	N/A	2,054	2,716
LCII: Kashozi				7,820	8,232
Item: 263311 Conditional transfers for Primary Education					
Kashozi Ps		Conditional Grant to Primary Education	N/A	3,562	3,468
Katengyeto PS		Conditional Grant to Primary Education	N/A	4,258	4,764
LCII: Mushunga				6,429	5,172
Item: 263311 Conditional transfers for Primary Education					
Mushunga PS		Conditional Grant to Primary Education	N/A	6,429	5,172

Vote: 558 Ibanda District**2014/15 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>		82,342	85,416
LCII: Muziza				7,703	7,841
Item: 263311 Conditional transfers for Primary Education					
Kentitiriyo ps		Conditional Grant to Primary Education	N/A	2,749	3,139
Muziza PS		Conditional Grant to Primary Education	N/A	4,953	4,702
Sector: Health				1,420	1,908
LG Function: Primary Healthcare				1,420	1,908
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				1,420	1,908
LCII: Kashozi				1,420	1,908
Item: 263313 Conditional transfers for PHC- Non wage					
Kashozi HC II		Conditional Grant to PHC- Non wage	N/A	1,420	1,908
				(Funds dispatched)	
Sector: Social Development				2,364	5,320
LG Function: Community Mobilisation and Empowerment				2,364	5,320
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				2,364	5,320
LCII: Not Specified				2,364	5,320
Item: 263201 LG Conditional grants					
Ishongororo Subcounty		LGMSD (Former LGDP)	N/A	2,364	5,320

Vote: 558 Ibanda District**2014/15 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>		357,467	385,400
Sector: Works and Transport				147,628	147,628
LG Function: District, Urban and Community Access Roads				147,628	147,628
<i>Lower Local Services</i>					
Output: Urban unpaved roads Maintenance (LLS)				147,628	147,628
LCII: Nyantsimbo				147,628	147,628
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Ishongororo Town council		Other Transfers from Central Government	N/A	147,628	147,628
Sector: Education				152,231	192,552
LG Function: Pre-Primary and Primary Education				43,947	43,920
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				43,947	43,920
LCII: Kakinga				19,053	19,745
Item: 263311 Conditional transfers for Primary Education					
Ryamugwizi p/s		Conditional Grant to Primary Education	N/A	2,696	3,499
kakinga I p/s		Conditional Grant to Primary Education	N/A	4,718	4,291
Ishongororo p/s		Conditional Grant to Primary Education	N/A	4,675	4,552
katungu p/s		Conditional Grant to Primary Education	N/A	4,632	4,405
Bukama p/s		Conditional Grant to Primary Education	N/A	2,332	2,997
LCII: Nyantsimbo				24,894	24,176
Item: 263311 Conditional transfers for Primary Education					
Omwitagi p/s		Conditional Grant to Primary Education	N/A	3,808	3,663
Kiburara I p/s		Conditional Grant to Primary Education	N/A	6,376	5,265
Kemihoko p/s		Conditional Grant to Primary Education	N/A	3,263	3,750
Nyantsimbo p/s		Conditional Grant to Primary Education	N/A	2,867	3,369
Rwenshoga p/s		Conditional Grant to Primary Education	N/A	4,012	3,846

Vote: 558 Ibanda District**2014/15 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>		357,467	385,400
Kakunyu modern p/s		Conditional Grant to Primary Education	N/A	4,568	4,284
<i>LG Function: Secondary Education</i>				108,284	148,631
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				108,284	148,631
LCII: Kakinga				108,284	148,631
Item: 263306 Conditional transfers for Secondary Salaries					
Ishongororo Town SS		Conditional Grant to Secondary Education	N/A	36,596	47,975
Ishongororo High School		Not Specified	N/A	71,688	100,656
Sector: Health				45,738	36,770
<i>LG Function: Primary Healthcare</i>				45,738	36,770
<i>Capital Purchases</i>					
Output: Staff houses construction and rehabilitation				5,000	7,256
LCII: Nyantsimbo				5,000	7,256
Item: 231002 Residential buildings (Depreciation)					
Rehabilitation of Dr's House at Ishongororo HC IV		Conditional Grant to PHC - development	Completed	5,000	7,256
Output: OPD and other ward construction and rehabilitation				13,418	0
LCII: Nyantsimbo				13,418	0
Item: 231001 Non Residential buildings (Depreciation)					
Rehabilitation of OPD block at Kiburara prisons HCII		Conditional Grant to PHC - development	Not Started	13,418	0
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				3,542	2,731
LCII: Nyantsimbo				3,542	2,731
Item: 263318 Conditional transfers for NGO Hospitals					
Ishongororo CBHC		Conditional Grant to NGO Hospitals	N/A	3,542	2,731
			(Dispatched)		
Output: Basic Healthcare Services (HCIV-HCII-LLS)				23,779	26,784
LCII: Kakinga				1,420	1,431
Item: 263313 Conditional transfers for PHC- Non wage					
Kakinga HC II		Conditional Grant to PHC- Non wage	N/A	1,420	1,431
			(Funds dispatched)		
LCII: Nyantsimbo				22,359	25,353
Item: 263313 Conditional transfers for PHC- Non wage					

Vote: 558 Ibanda District**2014/15 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>		357,467	385,400
Ishongororo HC IV		Conditional Grant to PHC- Non wage	N/A	22,359	25,353
(Funds dispatched)					
Sector: Social Development				11,869	8,450
LG Function: Community Mobilisation and Empowerment				11,869	8,450
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				11,869	8,450
LCII: Not Specified				11,869	8,450
Item: 263201 LG Conditional grants					
Ishongororo Town council		LGMSD (Former LGDP)	N/A	11,869	8,450

Vote: 558 Ibanda District**2014/15 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-county		<i>LCIV: Ibanda county</i>		397,121	423,973
Sector: Works and Transport				6,904	6,904
LG Function: District, Urban and Community Access Roads				6,904	6,904
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				6,904	6,904
LCII: Kashangura				6,904	6,904
Item: 263104 Transfers to other govt. units					
Kashangura S/c		Other Transfers from Central Government	N/A	6,904	6,904
Sector: Education				34,801	22,597
LG Function: Pre-Primary and Primary Education				34,801	22,597
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				34,801	22,597
LCII: Kashangura				6,248	5,398
Item: 263311 Conditional transfers for Primary Education					
Kasangura p/s		Conditional Grant to Primary Education	N/A	3,049	2,430
Mukara p/s		Conditional Grant to Primary Education	N/A	3,199	2,968
LCII: Nyakatookyie				17,951	11,276
Item: 263311 Conditional transfers for Primary Education					
kaanama p/s		Conditional Grant to Primary Education	N/A	4,686	3,124
Nyamiyaga II p/s		Conditional Grant to Primary Education	N/A	4,846	3,218
Nyakatookyie p/s		Conditional Grant to Primary Education	N/A	8,419	4,934
LCII: Rwenshuri				10,602	5,923
Item: 263311 Conditional transfers for Primary Education					
Migera I p/s		Conditional Grant to Primary Education	N/A	4,515	2,750
Kabingo I p/s		Conditional Grant to Primary Education	N/A	6,087	3,174
Sector: Health				38,481	52,000
LG Function: Primary Healthcare				38,481	52,000
<i>Capital Purchases</i>					
Output: Other Capital				4,222	3,770
LCII: Kashangura				4,222	3,770
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 558 Ibanda District**2014/15 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-county		<i>LCIV: Ibanda county</i>		397,121	423,973
Supervision and monitoring of projects		Conditional Grant to PHC - development	Completed	4,222	3,770
			(Works completed)		
Output: Staff houses construction and rehabilitation				30,000	42,507
LCII: Kashangura				30,000	42,507
Item: 231002 Residential buildings (Depreciation)					
Construction of junior staff house at Kashangura HCII		Conditional Grant to PHC - development	Completed	30,000	42,507
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,259	5,723
LCII: Kashangura				2,839	3,815
Item: 263313 Conditional transfers for PHC- Non wage					
Nyakatookye HC II		Conditional Grant to PHC- Non wage	N/A	1,420	1,908
			(Funds dispatched)		
Kashangura HC II		Conditional Grant to PHC- Non wage	N/A	1,420	1,908
			(Funds dispatched)		
LCII: Kyeikucu				1,420	1,908
Item: 263313 Conditional transfers for PHC- Non wage					
Kyeikucu HC II		Conditional Grant to PHC- Non wage	N/A	1,420	1,908
			(Funds dispatched)		
Sector: Water and Environment				314,417	339,752
LG Function: Rural Water Supply and Sanitation				314,417	339,752
<i>Capital Purchases</i>					
Output: Construction of piped water supply system				314,417	339,752
LCII: Not Specified				314,417	339,752
Item: 312104 Other Structures					
Construction and rehabilitation of Nyakatookye gfs	Nyakatookye-kashngura Bisheshe	Conditional transfer for Rural Water	Works Underway	314,417	339,752
Sector: Social Development				2,518	2,720
LG Function: Community Mobilisation and Empowerment				2,518	2,720
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				2,518	2,720
LCII: Not Specified				2,518	2,720
Item: 263201 LG Conditional grants					
Kashangura subcounty		LGMSD (Former LGDP)	N/A	2,518	2,720

Vote: 558 Ibanda District**2014/15 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>		139,932	125,506
Sector: Works and Transport				4,854	4,854
LG Function: District, Urban and Community Access Roads				4,854	4,854
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				4,854	4,854
LCII: Keihangara				4,854	4,854
Item: 263104 Transfers to other govt. units					
Keihangara S/c		Other Transfers from Central Government	N/A	4,854	4,854
Sector: Education				107,190	102,035
LG Function: Pre-Primary and Primary Education				107,190	102,035
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				79,718	74,803
LCII: Kanyansheko				37,550	32,414
Item: 231001 Non Residential buildings (Depreciation)					
Classroom completion	Kyarukumba P/S	LGMSD (Former LGDP)	Completed	37,550	32,414
LCII: Keihangara				42,168	42,388
Item: 231001 Non Residential buildings (Depreciation)					
Classroom construction	Kyenyena PS	Conditional Grant to SFG	Completed	42,168	42,388
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				27,472	27,233
LCII: Keihangara				7,553	7,496
Item: 263311 Conditional transfers for Primary Education					
Keihangara p/s		Conditional Grant to Primary Education	N/A	5,296	4,554
Kyarukumba p/s		Conditional Grant to Primary Education	N/A	2,257	2,942
LCII: Rugaaga				14,785	13,623
Item: 263311 Conditional transfers for Primary Education					
Kyenyena p/s		Conditional Grant to Primary Education	N/A	3,135	3,192
Bisyoro p/s		Conditional Grant to Primary Education	N/A	4,087	3,134
kaburo p/s		Conditional Grant to Primary Education	N/A	4,354	4,187
kajwamushana p/s		Conditional Grant to Primary Education	N/A	3,209	3,110
LCII: Rwenshambya				5,135	6,114

Vote: 558 Ibanda District**2014/15 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>		139,932	125,506
Item: 263311 Conditional transfers for Primary Education					
Rwenshambya p/s		Conditional Grant to Primary Education	N/A	2,621	3,215
Bihembe p/s		Conditional Grant to Primary Education	N/A	2,514	2,899
Sector: Health				25,370	15,897
LG Function: Primary Healthcare				25,370	15,897
<i>Capital Purchases</i>					
Output: OPD and other ward construction and rehabilitation				10,338	1,233
LCII: Rwenshambya				10,338	1,233
Item: 231001 Non Residential buildings (Depreciation)					
Payment of retension and balance on OPD Block at Rwenshambya HC II		Conditional Grant to PHC - development	Completed	10,338	1,233
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				7,032	7,630
LCII: Keihangara				4,192	3,815
Item: 263313 Conditional transfers for PHC- Non wage					
Kikyenkye HC III		Conditional Grant to PHC- Non wage	N/A	4,192	3,815
			(Funds dispatched)		
LCII: Rugaaga				1,420	1,908
Item: 263313 Conditional transfers for PHC- Non wage					
Rugaga HC II		Conditional Grant to PHC- Non wage	N/A	1,420	1,908
			(Funds dispatched)		
LCII: Rwenshambya				1,420	1,908
Item: 263313 Conditional transfers for PHC- Non wage					
Rwenshambya HC II		Conditional Grant to PHC- Non wage	N/A	1,420	1,908
			(Funds dispatched)		
Output: Standard Pit Latrine Construction (LLS.)				8,000	7,033
LCII: Rwenshambya				8,000	7,033
Item: 263331 Conditional transfers for PHC - development					
Construction of a lined 2 stance pitlatrine at Rwenshambya HC II		Conditional Grant to PHC - development	N/A	8,000	7,033
Sector: Social Development				2,518	2,720
LG Function: Community Mobilisation and Empowerment				2,518	2,720
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				2,518	2,720
LCII: Not Specified				2,518	2,720
Item: 263201 LG Conditional grants					

Vote: 558 Ibanda District**2014/15 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>		139,932	125,506
Keihangara subcounty		LGMSD (Former LGDP)	N/A	2,518	2,720

Vote: 558 Ibanda District**2014/15 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>		59,170	51,168
Sector: Works and Transport				6,681	6,681
LG Function: District, Urban and Community Access Roads				6,681	6,681
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				6,681	6,681
LCII: Not Specified				6,681	6,681
Item: 263104 Transfers to other govt. units					
Kicuzi s/c		Other Transfers from Central Government	N/A	6,681	6,681
Sector: Education				40,676	33,716
LG Function: Pre-Primary and Primary Education				25,804	23,818
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				25,804	23,818
LCII: Irinya				6,098	6,628
Item: 263311 Conditional transfers for Primary Education					
Irinya		Conditional Grant to Primary Education	N/A	3,359	3,439
Kwerebera p/s		Conditional Grant to Primary Education	N/A	2,739	3,189
LCII: Kanywambogo				10,880	7,328
Item: 263311 Conditional transfers for Primary Education					
Ryabatenga p/s		Conditional Grant to Primary Education	N/A	6,633	3,408
Nyamabaare p/s		Conditional Grant to Primary Education	N/A	4,247	3,920
LCII: Kicuzi				8,826	9,862
Item: 263311 Conditional transfers for Primary Education					
Kinyamugara p/s		Conditional Grant to Primary Education	N/A	3,712	3,740
Kicuzi p/s		Conditional Grant to Primary Education	N/A	2,108	3,062
Mutuure p/s		Conditional Grant to Primary Education	N/A	3,006	3,060
LG Function: Secondary Education				14,872	9,897
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				14,872	9,897
LCII: Kanywambogo				14,872	9,897
Item: 263306 Conditional transfers for Secondary Salaries					
Ryabatenga SS		Conditional Grant to Secondary Education	N/A	14,872	9,897

Vote: 558 Ibanda District**2014/15 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>		59,170	51,168
Sector: Health				9,295	8,162
LG Function: Primary Healthcare				9,295	8,162
<i>Capital Purchases</i>					
Output: Other Capital				531	531
LCII: Irimya				531	531
Item: 231007 Other Fixed Assets (Depreciation)					
Payment of retension on Irimya rain water harvesting tank		Conditional Grant to PHC - development	Works Underway	531	531
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,763	7,630
LCII: Irimya				1,989	1,908
Item: 263313 Conditional transfers for PHC- Non wage					
Irimya HC II		Conditional Grant to PHC- Non wage	N/A	1,989	1,908
			(Funds dispatched)		
LCII: Kanywambogo				4,785	3,815
Item: 263313 Conditional transfers for PHC- Non wage					
Kanywambogo HC III		Conditional Grant to PHC- Non wage	N/A	4,785	3,815
			(Funds dispatched)		
LCII: Kicuzi				1,989	1,908
Item: 263313 Conditional transfers for PHC- Non wage					
Kicuzi HC II		Conditional Grant to PHC- Non wage	N/A	1,989	1,908
			(Funds dispatched)		
Sector: Social Development				2,518	2,610
LG Function: Community Mobilisation and Empowerment				2,518	2,610
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				2,518	2,610
LCII: Not Specified				2,518	2,610
Item: 263201 LG Conditional grants					
KicuziSubcounty		LGMSD (Former LGDP)	N/A	2,518	2,610

Vote: 558 Ibanda District**2014/15 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>		191,607	166,094
Sector: Works and Transport				37,085	37,992
LG Function: District, Urban and Community Access Roads				37,085	37,992
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				4,717	4,717
LCII: Not Specified				4,717	4,717
Item: 263104 Transfers to other govt. units					
Kijongo S/c		Other Transfers from Central Government	N/A	4,717	4,717
Output: District Roads Maintenance (URF)				32,368	33,275
LCII: Kijongo				32,368	33,275
Item: 263312 Conditional transfers for Road Maintenance					
Mechanised routine maintenance Birongo - kinagamukono- Kyenkanga		Other Transfers from Central Government	N/A	32,368	33,275
Sector: Education				142,734	112,222
LG Function: Pre-Primary and Primary Education				29,270	20,272
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				29,270	20,272
LCII: Kijongo				9,521	7,566
Item: 263311 Conditional transfers for Primary Education					
Rwembogo II p/s		Conditional Grant to Primary Education	N/A	4,611	3,334
Rwanyabihuka p/s		Conditional Grant to Primary Education	N/A	4,910	4,233
LCII: Rwambu				5,135	4,511
Item: 263311 Conditional transfers for Primary Education					
Kijongo p/s		Conditional Grant to Primary Education	N/A	5,135	4,511
LCII: Rwenkobwa				14,613	8,195
Item: 263311 Conditional transfers for Primary Education					
Rwenkobwa muslim p/s		Conditional Grant to Primary Education	N/A	7,307	4,557
Rwenkobwa cath p/s		Conditional Grant to Primary Education	N/A	7,307	3,639
LG Function: Secondary Education				113,464	91,949
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				113,464	91,949
LCII: Kijongo				34,257	11,415
Item: 263306 Conditional transfers for Secondary Salaries					

Vote: 558 Ibanda District**2014/15 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>		191,607	166,094
Kijongo High School		Conditional Grant to Secondary Education	N/A	34,257	11,415
LCII: Rwenkobwa				79,208	80,534
Item: 263306 Conditional transfers for Secondary Salaries					
Rwenkobwa SS		Conditional Grant to Secondary Education	N/A	79,208	80,534
Sector: Health				8,602	8,137
LG Function: Primary Healthcare				8,602	8,137
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				5,763	4,322
LCII: Kijongo				5,763	4,322
Item: 263318 Conditional transfers for NGO Hospitals					
The Rural Health Promotion (Rwenkobwa) HC III		Conditional Grant to NGO Hospitals	N/A	5,763	4,322
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,839	3,815
LCII: Kijongo				2,839	3,815
Item: 263313 Conditional transfers for PHC- Non wage					
Kijongo HC II		Conditional Grant to PHC- Non wage	N/A	1,420	1,908
			(Funds dispatched)		
Birongo HC II		Conditional Grant to PHC- Non wage	N/A	1,420	1,908
			(Funds dispatched)		
Sector: Social Development				3,186	7,743
LG Function: Community Mobilisation and Empowerment				3,186	7,743
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				3,186	7,743
LCII: Not Specified				3,186	7,743
Item: 263201 LG Conditional grants					
Kijongo subcounty		LGMSD (Former LGDP)	N/A	3,186	7,743

Vote: 558 Ibanda District**2014/15 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>		182,416	201,113
Sector: Works and Transport				6,274	24,024
LG Function: District, Urban and Community Access Roads				6,274	24,024
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				6,274	6,274
LCII: Not Specified				6,274	6,274
Item: 263104 Transfers to other govt. units					
Kikyenkye S/c		Other Transfers from Central Government	N/A	6,274	6,274
Output: District Roads Maintenance (URF)				0	17,750
LCII: Kihani				0	17,750
Item: 263312 Conditional transfers for Road Maintenance					
Mechanised Maintenance of Kyabaganda -Kaburo - Rwomuhoro road	Keihangara - Kikyenkye	Other Transfers from Central Government	N/A	0	17,750
Sector: Education				161,117	168,255
LG Function: Pre-Primary and Primary Education				75,225	78,959
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				42,168	42,168
LCII: Katongore				42,168	42,168
Item: 231001 Non Residential buildings (Depreciation)					
Classroom construction	Katongore Ps	Conditional Grant to SFG	Completed	42,168	42,168
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				33,057	36,791
LCII: Katongore				2,525	3,367
Item: 263311 Conditional transfers for Primary Education					
katongore p/s		Conditional Grant to Primary Education	N/A	2,525	3,367
LCII: Kihani				17,352	16,960
Item: 263311 Conditional transfers for Primary Education					
Kihani p/s		Conditional Grant to Primary Education	N/A	3,744	4,528
Sigirira p/s		Conditional Grant to Primary Education	N/A	5,702	4,743
Kihani COU p/s		Conditional Grant to Primary Education	N/A	5,199	4,325
Rwenkuba p/s		Conditional Grant to Primary Education	N/A	2,707	3,364
LCII: Rwengwe				13,180	16,464

Vote: 558 Ibanda District**2014/15 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>		182,416	201,113
Item: 263311 Conditional transfers for Primary Education					
Rwomuhoro P/s		Conditional Grant to Primary Education	N/A	3,231	3,688
Kamigamba P/S		Conditional Grant to Primary Education	N/A	3,798	4,002
Kabingo III p/s		Conditional Grant to Primary Education	N/A	1,626	2,660
St Andrews kamigamba p/s		Conditional Grant to Primary Education	N/A	1,519	2,558
Rwengwe II p/s		Conditional Grant to Primary Education	N/A	3,006	3,556
LG Function: Secondary Education				85,892	89,296
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				85,892	89,296
LCII: Kihani				85,892	89,296
Item: 263306 Conditional transfers for Secondary Salaries					
St. Annes Kihani SS		Conditional Grant to Secondary Education	N/A	85,892	89,296
Sector: Health				2,839	3,815
LG Function: Primary Healthcare				2,839	3,815
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,839	3,815
LCII: Kihani				1,420	1,908
Item: 263313 Conditional transfers for PHC- Non wage					
Kihani HC II		Conditional Grant to PHC- Non wage	N/A	1,420	1,908
			(Funds dispatched)		
LCII: Rwengwe				1,420	1,908
Item: 263313 Conditional transfers for PHC- Non wage					
Rwengwe HC II		Conditional Grant to PHC- Non wage	N/A	1,420	1,908
			(Funds dispatched)		
Sector: Water and Environment				9,000	0
LG Function: Rural Water Supply and Sanitation				9,000	0
<i>Capital Purchases</i>					
Output: Construction of piped water supply system				9,000	0
LCII: Katongore				9,000	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
Design of Kikyenkye GFS		Conditional transfer for Rural Water	Completed	9,000	0
Sector: Social Development				3,186	5,020

Vote: 558 Ibanda District**2014/15 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>		182,416	201,113
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>3,186</i>	<i>5,020</i>
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				3,186	5,020
LCII: Not Specified				3,186	5,020
Item: 263201 LG Conditional grants					
Kikyenye subcounty		LGMSD (Former LGDP)	N/A	3,186	5,020

Vote: 558 Ibanda District**2014/15 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: Ibanda county</i>		19,800	0
Sector: Water and Environment				19,800	0
LG Function: Rural Water Supply and Sanitation				19,800	0
<i>Capital Purchases</i>					
Output: Shallow well construction				10,800	0
LCII: Not Specified				10,800	0
Item: 312104 Other Structures					
Rehabilitation of Shallow wells	Karo-Kyengando, bigyera ss-bisheshe, kentintiryo-Ishongororo, Rwenkobwa Muslim p/s- kijongo, and Birongo full gospel p/s	Conditional transfer for Rural Water	Works Underway	10,800	0
Output: Borehole drilling and rehabilitation				9,000	0
LCII: Not Specified				9,000	0
Item: 312104 Other Structures					
rehabilitation of 5 deep Boreholes	Nyamarebe1-Kyengando, Bugarama-bisheshe, Kanaama p/s-Kashangura, Kihani 2-Kikyenkye and matiya-kabingo-Rwengwe.	Conditional transfer for Rural Water	Works Underway	9,000	0

Vote: 558 Ibanda District**2014/15 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>		86,554	111,849
Sector: Works and Transport				3,365	20,515
LG Function: District, Urban and Community Access Roads				3,365	20,515
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				3,365	3,365
LCII: Not Specified				3,365	3,365
Item: 263104 Transfers to other govt. units					
Nsasi S/c		Other Transfers from Central Government	N/A	3,365	3,365
Output: District Roads Maintenance (URF)				0	17,150
LCII: Not Specified				0	17,150
Item: 263312 Conditional transfers for Road Maintenance					
Mechanised maintenance of Kigarama -Nsasi - Rwobuzizi road		Other Transfers from Central Government	N/A	0	17,150
Sector: Education				77,831	84,798
LG Function: Pre-Primary and Primary Education				56,108	60,559
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				42,168	45,435
LCII: Rwobuzizi				42,168	45,435
Item: 231001 Non Residential buildings (Depreciation)					
Classroom construction	Rwobuzizi PS	Conditional Grant to SFG	Completed	42,168	45,435
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				13,939	15,123
LCII: Kikoni				4,033	3,814
Item: 263311 Conditional transfers for Primary Education					
Kikoni p/s		Conditional Grant to Primary Education	N/A	4,033	3,814
LCII: Nsasi				3,423	3,850
Item: 263311 Conditional transfers for Primary Education					
Nyakakiri p/s		Conditional Grant to Primary Education	N/A	3,423	3,850
LCII: Ruyonza				4,343	4,360
Item: 263311 Conditional transfers for Primary Education					
Ruyonza II p/s		Conditional Grant to Primary Education	N/A	4,343	4,360
LCII: Rwobuzizi				2,140	3,100
Item: 263311 Conditional transfers for Primary Education					
Rwobuzizi p/s		Conditional Grant to Primary Education	N/A	2,140	3,100

Vote: 558 Ibanda District**2014/15 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>		86,554	111,849
<i>LG Function: Secondary Education</i>				<i>21,724</i>	<i>24,239</i>
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				21,724	24,239
LCII: Kikoni				21,724	24,239
Item: 263306 Conditional transfers for Secondary Salaries					
Nsasi Sec School		Conditional Grant to Secondary Education	N/A	21,724	24,239
Sector: Health				2,839	3,815
<i>LG Function: Primary Healthcare</i>				<i>2,839</i>	<i>3,815</i>
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,839	3,815
LCII: Nsasi				1,420	1,908
Item: 263313 Conditional transfers for PHC- Non wage					
Nsasi HC II		Conditional Grant to PHC- Non wage	N/A	1,420	1,908
			(Funds dispatched)		
LCII: Rwobuzizi				1,420	1,908
Item: 263313 Conditional transfers for PHC- Non wage					
Rwobuzizi HC II		Conditional Grant to PHC- Non wage	N/A	1,420	1,908
			(Funds dispatched)		
Sector: Social Development				2,518	2,720
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>2,518</i>	<i>2,720</i>
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				2,518	2,720
LCII: Not Specified				2,518	2,720
Item: 263201 LG Conditional grants					
Nsasi subcounty		LGMSD (Former LGDP)	N/A	2,518	2,720

Vote: 558 Ibanda District**2014/15 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>		242,958	193,573
Sector: Works and Transport				64,977	64,458
LG Function: District, Urban and Community Access Roads				64,977	64,458
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				7,929	7,929
LCII: Not Specified				7,929	7,929
Item: 263104 Transfers to other govt. units					
Nyabuhikye S/C		Other Transfers from Central Government	N/A	7,929	7,929
Output: District Roads Maintenance (URF)				57,048	56,529
LCII: Bwaha				57,048	56,529
Item: 263312 Conditional transfers for Road Maintenance					
Mechanised routine Maintenance Nyahoora - Bwaha		Other Transfers from Central Government	N/A	57,048	56,529
Sector: Education				111,030	71,744
LG Function: Pre-Primary and Primary Education				43,519	43,339
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				43,519	43,339
LCII: Bwaha				8,676	7,858
Item: 263311 Conditional transfers for Primary Education					
Bwaha II p/s		Conditional Grant to Primary Education	N/A	6,857	5,373
Bwaha I p/s		Conditional Grant to Primary Education	N/A	1,819	2,484
LCII: Kayenje				21,129	19,036
Item: 263311 Conditional transfers for Primary Education					
Ruyonza COU p/s		Conditional Grant to Primary Education	N/A	1,765	2,698
Nyabuhikye COU		Conditional Grant to Primary Education	N/A	3,316	3,662
Nyabuhikye cath p/s		Conditional Grant to Primary Education	N/A	5,766	4,061
Ruyonza cath p/s		Conditional Grant to Primary Education	N/A	2,953	2,523
Kategure p/s		Conditional Grant to Primary Education	N/A	4,001	3,752
kashambya p/s		Conditional Grant to Primary Education	N/A	3,327	2,340

Vote: 558 Ibanda District**2014/15 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>		242,958	193,573
LCII: Nyamirima				13,715	16,445
Item: 263311 Conditional transfers for Primary Education					
Rwemirabyo p/s		Conditional Grant to Primary Education	N/A	2,888	2,355
Nyahoora p/s		Conditional Grant to Primary Salaries	N/A	5,723	5,058
Mabanga Standard p/s		Conditional Grant to Primary Education	N/A	1,936	2,988
Kabagoma p/s		Conditional Grant to Primary Education	N/A	1,348	3,271
Nyamirima p/s		Conditional Grant to Primary Education	N/A	1,819	2,772
LG Function: Secondary Education				67,510	28,405
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				67,510	28,405
LCII: Kayenje				67,510	28,405
Item: 263306 Conditional transfers for Secondary Salaries					
Nyabuhike Sec school		Conditional Grant to Secondary Education	N/A	67,510	28,405
Sector: Health				47,233	45,142
LG Function: Primary Healthcare				47,233	45,142
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				3,887	0
LCII: Bwahwa				3,887	0
Item: 231006 Furniture and fittings (Depreciation)					
Bwahwa HC, Irinya		Conditional Grant to PHC - development	Works Underway	3,887	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				26,004	31,076
LCII: Bwahwa				1,989	1,908
Item: 263313 Conditional transfers for PHC- Non wage					
Bwahwa HC II		Conditional Grant to PHC- Non wage	N/A	1,989	1,908
			(Funds dispatched)		
LCII: Kanyansheko				22,595	27,261
Item: 263313 Conditional transfers for PHC- Non wage					
Nyamirima HC II		Conditional Grant to PHC- Non wage	N/A	1,420	1,908
			(Funds dispatched)		

Vote: 558 Ibanda District**2014/15 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>		242,958	193,573
Ruhoko HC IV		Conditional Grant to PHC- Non wage	N/A	21,176	25,353
			(Funds dispatched)		
LCII: Kayenje				1,420	1,908
Item: 263313 Conditional transfers for PHC- Non wage					
Rubaya HC II		Conditional Grant to PHC- Non wage	N/A	1,420	1,908
			(Funds dispatched)		
Output: Standard Pit Latrine Construction (LLS.)				17,342	14,066
LCII: Bwaha				9,342	7,033
Item: 263331 Conditional transfers for PHC - development					
Construction of 2 stance pit latrine at Bwaha HC II		Conditional Grant to PHC - development	N/A	9,342	7,033
LCII: Kayenje				8,000	7,033
Item: 263331 Conditional transfers for PHC - development					
Construction of 2 stance pitlatrine at Rubaya HC II		Conditional Grant to PHC - development	N/A	8,000	7,033
Sector: Water and Environment				17,200	7,000
LG Function: Rural Water Supply and Sanitation				17,200	7,000
<i>Capital Purchases</i>					
Output: Construction of public latrines in RGCs				17,200	7,000
LCII: Kanyansheko				17,200	7,000
Item: 231001 Non Residential buildings (Depreciation)					
construction of a 5 stance pit latrine	Ibanda district headquarters	Conditional transfer for Rural Water	Being Procured	17,200	7,000
Sector: Social Development				2,518	5,230
LG Function: Community Mobilisation and Empowerment				2,518	5,230
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				2,518	5,230
LCII: Not Specified				2,518	5,230
Item: 263201 LG Conditional grants					
Nyabuhikye subcounty		LGMSD (Former LGDP)	N/A	2,518	5,230

Vote: 558 Ibanda District**2014/15 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>		299,028	310,976
Sector: Works and Transport				9,378	9,378
LG Function: District, Urban and Community Access Roads				9,378	9,378
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				9,378	9,378
LCII: Not Specified				9,378	9,378
Item: 263104 Transfers to other govt. units					
Nyamarebe S/c		Other Transfers from Central Government	N/A	9,378	9,378
Sector: Education				185,256	172,869
LG Function: Pre-Primary and Primary Education				82,821	83,691
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				42,168	41,282
LCII: Nyakabungo				42,168	41,282
Item: 231001 Non Residential buildings (Depreciation)					
Classroom construction	Kyeibumba PS	Conditional Grant to SFG	Completed	42,168	41,282
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				40,652	42,409
LCII: Bihanga				5,542	6,083
Item: 263311 Conditional transfers for Primary Education					
Rwenkuba parents p/s		Conditional Grant to Primary Education	N/A	2,503	3,280
Kitooro p/s		Conditional Grant to Primary Education	N/A	3,038	2,802
LCII: Kanyarugiri				6,355	5,173
Item: 263311 Conditional transfers for Primary Education					
Bihanga army p/s		Conditional Grant to Primary Education	N/A	6,355	5,173
LCII: Kyengando				17,042	17,854
Item: 263311 Conditional transfers for Primary Education					
Kabuhura p/s		Conditional Grant to Primary Education	N/A	2,728	3,281
Kyeibumba p/s		Conditional Grant to Primary Education	N/A	2,546	2,964
Nyamarebe p/s		Conditional Grant to Primary Education	N/A	4,279	3,930
Kyengando I p/s		Conditional Grant to Primary Education	N/A	5,520	4,693

Vote: 558 Ibanda District**2014/15 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>		299,028	310,976
Busingiro p/s		Conditional Grant to Primary Education	N/A	1,968	2,986
LCII: Nyakabungo				6,665	7,665
Item: 263311 Conditional transfers for Primary Education					
Rubirizi p/s		Conditional Grant to Primary Education	N/A	1,915	2,792
kibungo p/s		Conditional Grant to Primary Education	N/A	4,750	4,873
LCII: Rushango				5,049	5,635
Item: 263311 Conditional transfers for Primary Education					
Rushango p/s		Conditional Grant to Primary Education	N/A	2,546	2,859
Kangoma p/s		Conditional Grant to Primary Education	N/A	2,503	2,776
LG Function: Secondary Education				102,435	89,178
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				102,435	89,178
LCII: Kyengando				81,213	68,419
Item: 263306 Conditional transfers for Secondary Salaries					
Nyamarebe Seed school		Conditional Grant to Secondary Education	N/A	81,213	68,419
LCII: Ryabiju				21,222	20,760
Item: 263306 Conditional transfers for Secondary Salaries					
Nyamarebe High School		Conditional Grant to Secondary Education	N/A	21,222	20,760
Sector: Health				5,612	5,723
LG Function: Primary Healthcare				5,612	5,723
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,612	5,723
LCII: Bihanga				1,420	1,908
Item: 263313 Conditional transfers for PHC- Non wage					
Bihanga HC II		Conditional Grant to PHC- Non wage	N/A	1,420	1,908
			(Funds dispatched)		
LCII: Kyengando				4,192	3,815
Item: 263313 Conditional transfers for PHC- Non wage					
Nyamarebe HC III		Conditional Grant to PHC- Non wage	N/A	4,192	3,815
			(Funds dispatched)		
Sector: Water and Environment				94,260	117,586
LG Function: Rural Water Supply and Sanitation				94,260	117,586

Vote: 558 Ibanda District**2014/15 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>		299,028	310,976
<i>Capital Purchases</i>					
Output: Other Capital				94,260	117,586
LCII: Kanyarugiri				94,260	117,586
Item: 231007 Other Fixed Assets (Depreciation)					
retension payment for Kanyarugiri - Nyamarebe water project		Conditional transfer for Rural Water	Completed	94,260	117,586
Sector: Social Development				4,522	5,420
LG Function: Community Mobilisation and Empowerment				4,522	5,420
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				4,522	5,420
LCII: Not Specified				4,522	5,420
Item: 263201 LG Conditional grants					
Nyamarebe subcounty		LGMSD (Former LGDP)	N/A	4,522	5,420

Vote: 558 Ibanda District**2014/15 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>		203,485	222,606
Sector: Works and Transport				10,352	10,352
LG Function: District, Urban and Community Access Roads				10,352	10,352
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				10,352	10,352
LCII: Not Specified				10,352	10,352
Item: 263104 Transfers to other govt. units					
Rukiri S/c		Other Transfers from Central Government	N/A	10,352	10,352
Sector: Education				177,320	193,372
LG Function: Pre-Primary and Primary Education				54,164	51,982
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				54,164	51,982
LCII: Bwenda				10,933	10,695
Item: 263311 Conditional transfers for Primary Education					
Mutukura p/s		Conditional Grant to Primary Education	N/A	4,290	3,765
Ntungamo p/s		Conditional Grant to Primary Education	N/A	2,985	3,114
Mwamba Junior p/s		Conditional Grant to Primary Education	N/A	3,659	3,816
LCII: Katembe				15,309	15,454
Item: 263311 Conditional transfers for Primary Education					
Kaijororonga p/s		Conditional Grant to Primary Education	N/A	4,076	3,980
Kibande p/s		Conditional Grant to Primary Education	N/A	3,905	3,873
Kigunga P/s		Conditional Grant to Primary Education	N/A	4,600	4,142
Rwijogoro p/s		Conditional Grant to Primary Education	N/A	2,728	3,459
LCII: Mabona				11,062	9,830
Item: 263311 Conditional transfers for Primary Education					
Mabonwa cath p/s		Conditional Grant to Primary Education	N/A	6,087	5,316
Mabona COU p/s		Conditional Grant to Primary Education	N/A	4,975	4,515
LCII: Mpasha				9,382	8,745
Item: 263311 Conditional transfers for Primary Education					

Vote: 558 Ibanda District**2014/15 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>		203,485	222,606
Mpasha p/s		Conditional Grant to Primary Education	N/A	2,161	2,981
Kanoni II p/s		Conditional Grant to Primary Education	N/A	7,221	5,764
LCII: Nyarukiika				7,478	7,257
Item: 263311 Conditional transfers for Primary Education					
Rugarama IV p/s		Conditional Grant to Primary Education	N/A	2,910	3,246
Nyarukiika p/s		Conditional Grant to Primary Education	N/A	4,568	4,012
LG Function: Secondary Education				123,156	141,390
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				123,156	141,390
LCII: Bwenda				123,156	141,390
Item: 263306 Conditional transfers for Secondary Salaries					
Mwamba Sec School		Conditional Grant to Secondary Education	N/A	123,156	141,390
Sector: Health				11,291	13,353
LG Function: Primary Healthcare				11,291	13,353
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				11,291	13,353
LCII: Bwenda				4,192	3,815
Item: 263313 Conditional transfers for PHC- Non wage					
Rukiri HC III		Conditional Grant to PHC- Non wage	N/A	4,192	3,815
			(Funds dispatched)		
LCII: Katembe				1,420	1,908
Item: 263313 Conditional transfers for PHC- Non wage					
Katembe HC II		Conditional Grant to PHC- Non wage	N/A	1,420	1,908
			(Funds dispatched)		
LCII: Kigunga				1,420	1,908
Item: 263313 Conditional transfers for PHC- Non wage					
Kigunga HC II		Conditional Grant to PHC- Non wage	N/A	1,420	1,908
			(Funds dispatched)		
LCII: Mabona				1,420	1,908
Item: 263313 Conditional transfers for PHC- Non wage					
Mabonwa HC II		Conditional Grant to PHC- Non wage	N/A	1,420	1,908
			(Funds dispatched)		
LCII: Mpasha				1,420	1,908
Item: 263313 Conditional transfers for PHC- Non wage					

Vote: 558 Ibanda District**2014/15 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>		203,485	222,606
Mpasha HC II		Conditional Grant to PHC- Non wage	N/A	1,420	1,908
			(Funds dispatched)		
LCII: Nyarukiika				1,420	1,908
Item: 263313 Conditional transfers for PHC- Non wage					
Nyarukiika HC II		Conditional Grant to PHC- Non wage	N/A	1,420	1,908
			(Funds dispatched)		
Sector: Social Development				4,522	5,530
LG Function: Community Mobilisation and Empowerment				4,522	5,530
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				4,522	5,530
LCII: Not Specified				4,522	5,530
Item: 263201 LG Conditional grants					
Rukiri subcounty		LGMSD (Former LGDP)	N/A	4,522	5,530

Vote: 558 Ibanda District**2014/15 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>		144,529	147,779
Sector: Works and Transport				105,556	105,556
LG Function: District, Urban and Community Access Roads				105,556	105,556
<i>Lower Local Services</i>					
Output: Urban unpaved roads Maintenance (LLS)				105,556	105,556
LCII: Rushango ward				105,556	105,556
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Rushango Town council		Other Transfers from Central Government	N/A	105,556	105,556
Sector: Education				12,367	11,733
LG Function: Pre-Primary and Primary Education				12,367	11,733
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				12,367	11,733
LCII: Itabyama				10,859	9,028
Item: 263311 Conditional transfers for Primary Education					
Ryabiju p/s		Conditional Grant to Primary Education	N/A	7,104	5,491
Rwemirama p/s		Conditional Grant to Primary Education	N/A	3,755	3,537
LCII: Rushango ward				1,508	2,705
Item: 263311 Conditional transfers for Primary Education					
Karambi p/s		Conditional Grant to Primary Education	N/A	1,508	2,705
Sector: Health				23,420	27,880
LG Function: Primary Healthcare				23,420	27,880
<i>Capital Purchases</i>					
Output: OPD and other ward construction and rehabilitation				22,000	25,972
LCII: Rushango ward				22,000	25,972
Item: 231001 Non Residential buildings (Depreciation)					
Construction of OPD Block at Rushango HC II		Conditional Grant to PHC - development	Completed	22,000	25,972
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				1,420	1,908
LCII: Rushango ward				1,420	1,908
Item: 263313 Conditional transfers for PHC- Non wage					
Rushango HC II		Conditional Grant to PHC- Non wage	N/A	1,420	1,908
(Funds dispatched)					
Sector: Social Development				3,185	2,610
LG Function: Community Mobilisation and Empowerment				3,185	2,610
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				3,185	2,610

Vote: 558 Ibanda District**2014/15 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>		144,529	147,779
LCII: Not Specified				3,185	2,610
Item: 263201 LG Conditional grants					
Rushango Town council		LGMSD (Former LGDP)	N/A	3,185	2,610

Vote: 558 Ibanda District**2014/15 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**2014/15 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