
Vote: 558 Ibanda District

2015/16 Quarter 2

Structure of Quarterly Performance Report

Summary

Quarterly Department Workplan Performance

Cumulative Department Workplan Performance

Location of Transfers to Lower Local Services and Capital Investments

Submission checklist

I hereby submit _____ . This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:558 Ibanda District for FY 2015/16. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Chief Administrative Officer, Ibanda District

Date: 1/25/2016

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

Vote: 558 Ibanda District**2015/16 Quarter 2****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	1,050,356	532,621	51%
2a. Discretionary Government Transfers	2,624,629	1,200,741	46%
2b. Conditional Government Transfers	14,501,690	5,973,101	41%
2c. Other Government Transfers	1,761,436	528,227	30%
3. Local Development Grant	446,484	204,208	46%
4. Donor Funding	1,064,598	286,344	27%
Total Revenues	21,449,193	8,725,241	41%

Overall Expenditure Performance

<i>UShs 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	1,454,747	579,135	578,394	40%	40%	100%
2 Finance	689,983	382,976	382,977	56%	56%	100%
3 Statutory Bodies	1,335,429	415,057	405,630	31%	30%	98%
4 Production and Marketing	488,040	199,983	185,943	41%	38%	93%
5 Health	3,165,800	1,608,745	1,573,107	51%	50%	98%
6 Education	10,826,263	4,163,021	4,046,646	38%	37%	97%
7a Roads and Engineering	1,720,674	515,846	515,845	30%	30%	100%
7b Water	764,458	302,803	286,945	40%	38%	95%
8 Natural Resources	131,992	84,735	84,583	64%	64%	100%
9 Community Based Services	663,504	303,685	173,746	46%	26%	57%
10 Planning	132,933	108,021	96,293	81%	72%	89%
11 Internal Audit	75,369	48,143	48,124	64%	64%	100%
Grand Total	21,449,193	8,712,151	8,378,233	41%	39%	96%
<i>Wage Rec't:</i>	12,208,605	5,256,952	5,253,745	43%	43%	100%
<i>Non Wage Rec't:</i>	6,630,148	2,460,580	2,296,578	37%	35%	93%
<i>Domestic Dev't</i>	1,545,842	708,275	574,558	46%	37%	81%
<i>Donor Dev't</i>	1,064,598	286,344	253,352	27%	24%	88%

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

Ugx 8,725,241,471 has so far been realised as cumulative total revenue out of a Total Annual Budget of Ugx 21,449,193,454 representing 41%, of which Ugx 7,906,276,484 has so far been realised as central government grants out of Ugx .19,334,239,641 annual budget representing 41%, this is below what was expected because schools' grants were not released during the second quarter, Ex-gratia for village and parish chairpersons is normally released in the 4th quarter and Uganda Road Fund released less funds, Ugx. 532,621,395 has so far been realised as local revenue representing 51% of its annual budget and Ugx 286,343,592 as donor funds all this representing 27 % of its budget

Vote: 558 Ibanda District**2015/16 Quarter 2****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % <i>Budget Received</i>
1. Locally Raised Revenues	1,050,356	532,621	51%
Other Fees and Charges	1,000	1,140	114%
Agency Fees	18,150	5,952	33%
Business licences	21,450	6,212	29%
Educational/Instruction related levies	42,100	33,092	79%
Land Fees	14,550	10,630	73%
Local Service Tax	91,950	78,460	85%
Locally Raised Revenues	662,244	241,497	36%
Miscellaneous	10,000	23,493	235%
Property related Duties/Fees	50	0	0%
Registration of Businesses	12,600	11,130	88%
Rent & Rates from other Gov't Units	29,905	3,327	11%
Rent & Rates from private entities	2,550	0	0%
Royalties	30,910	1,043	3%
Voluntary Transfers	15,750	21,647	137%
Market/Gate Charges	97,146	68,772	71%
Unspent balances – Locally Raised Revenues		26,227	
2a. Discretionary Government Transfers	2,624,629	1,200,741	46%
District Unconditional Grant - Non Wage	560,198	280,099	50%
Urban Unconditional Grant - Non Wage	399,958	199,979	50%
Transfer of District Unconditional Grant - Wage	1,372,259	472,842	34%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	91,853	50,550	55%
Conditional Grant to DSC Chairs' Salaries	24,336	9,000	37%
Transfer of Urban Unconditional Grant - Wage	176,025	188,271	107%
2b. Conditional Government Transfers	14,501,690	5,973,101	41%
Conditional Grant to Women Youth and Disability Grant	12,397	6,199	50%
Conditional transfers to Special Grant for PWDs	25,883	12,942	50%
Conditional transfers to School Inspection Grant	50,363	25,181	50%
Conditional transfers to Production and Marketing	50,339	25,169	50%
Conditional transfers to DSC Operational Costs	34,318	17,160	50%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	149,209	40,669	27%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	14,060	50%
Conditional Grant to SFG	206,737	94,555	46%
Conditional transfer for Rural Water	600,616	274,703	46%
Pension and Gratuity for Local Governments	417,501	145,274	35%
Conditional Grant to Tertiary Salaries	278,695	124,086	45%
Conditional Grant to Secondary Salaries	2,045,910	802,597	39%
Conditional Grant to Secondary Education	751,281	250,427	33%
Conditional Grant to Public Libraries	9,196	4,598	50%
Conditional Grant to Community Devt Assistants Non Wage	3,443	1,721	50%
Conditional Grant to Primary Salaries	6,464,557	2,469,001	38%
Conditional Grant to Primary Education	467,546	155,597	33%
Conditional Transfers for Primary Teachers Colleges	272,758	90,919	33%
Conditional Grant to PHC Salaries	1,660,876	1,076,770	65%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	4,282	2,141	50%

Vote: 558 Ibanda District**2015/16 Quarter 2****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
Pension for Teachers	305,736	0	0%
Conditional Grant to Functional Adult Lit	13,591	6,796	50%
Conditional Grant to NGO Hospitals	285,685	142,843	50%
Conditional Grant to Agric. Ext Salaries	108,002	63,835	59%
Conditional Grant to PAF monitoring	40,518	20,259	50%
Conditional Grant to PHC - development	34,381	15,725	46%
Conditional Grant to PHC- Non wage	157,749	78,875	50%
Sanitation and Hygiene	22,000	11,000	50%
2c. Other Government Transfers	1,761,436	528,227	30%
CAIP 3(Ministry of Local Govt)	39,300	0	0%
Min of Health		14,107	
Ministry of Agriculture,Animal Industry& Fisheries	75,630	0	0%
Ministry of Gender,Labour and social Devt	225,637	130,311	58%
Roads Maintenance- Uganda Road Fund	1,409,940	368,033	26%
UNEB	10,929	15,775	144%
3. Local Development Grant	446,484	204,208	46%
LGMSD (Former LGDP)	446,484	204,208	46%
4. Donor Funding	1,064,598	286,344	27%
UAC	10,000	0	0%
Carter centre	15,413	0	0%
GAVI	61,738	34,411	56%
Global Fund	78,000	3,000	4%
SDS	552,368	62,285	11%
UNICEF	193,909	123,623	64%
Unspent balances - donor		27,270	
WHO	151,170	35,756	24%
PACE	2,000	0	0%
Total Revenues	21,449,193	8,725,241	41%

(i) Cummulative Performance for Locally Raised Revenues

Ugx 532,621,395 has sor been realised as cummulative receipts from local revenue which was 51% of the approved budget.The performance was above 50% bse LST and market fees were realised above 50% bse of the season

(ii) Cummulative Performance for Central Government Transfers

Ugx 7,906,276,484 has sor far been realised as cummulative receipts from central government which is 41% of the approved annual budget the deviations are as result of non release of schools'grants which are currently released on termly basis,Ex-gratia for village and parish chairpersons is released in the 4th quarter and Uganda Road Fund released less funds than expected

(iii) Cummulative Performance for Donor Funding

Ugx 286,343,592 has been realised as cummulative donor receipts which is 27% of the approved budget.This is below what was expected and releases depend donor programs which are not easily predictable.their releases at times are made when serious needs arise

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>	1,350,707	560,089	41%	337,677	278,026	82%
Conditional Grant to PAF monitoring	16,593	8,604	52%	4,148	4,564	110%
Unspent balances – Locally Raised Revenues		309		0	0	
Locally Raised Revenues	58,959	57,998	98%	14,740	33,438	227%
Multi-Sectoral Transfers to LLGs	430,743	308,632	72%	107,686	145,863	135%
District Unconditional Grant - Non Wage	93,797	44,033	47%	23,449	20,688	88%
Transfer of District Unconditional Grant - Wage	750,614	140,514	19%	187,654	73,473	39%
<i>Development Revenues</i>	104,040	19,046	18%	26,010	9,948	38%
LGMSD (Former LGDP)	40,000	16,930	42%	10,000	8,000	80%
Locally Raised Revenues	50,000	0	0%	12,500	0	0%
Multi-Sectoral Transfers to LLGs	14,040	2,116	15%	3,510	1,948	55%
Total Revenues	1,454,747	579,135	40%	363,687	287,974	79%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,350,707	560,089	41%	337,676	280,778	83%
Wage	761,360	238,038	31%	190,340	123,448	65%
Non Wage	589,347	322,051	55%	147,336	157,331	107%
<i>Development Expenditure</i>	104,040	18,304	18%	26,010	10,522	40%
Domestic Development	104,040	18,304	18%	26,010	10,522	40%
Donor Development	0	0		0	0	
Total Expenditure	1,454,747	578,394	40%	363,687	291,301	80%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		742	1%			
Domestic Development		742	1%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		742	0%			

Ugx 579,135,000 has been realised by the department by end second quarter against expected quarter budget of Ugx 1,454,747,000 which is 40%. The short fall on budget realisation was because, out of Ugx50,000,000 expected for purchase of motor vehicle was not allocated during the quarter as processes for procurement was still under and allocation would be made and reduction on wage bill for the department Ugx 123,447,783 was paid instead of Ugx 190,340,000 expected. Ugx 578,394,148 has so far been utilised by end of the quarter and a balance of Ugx 740,853 was unspent as at end of the qtr 2

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

Un spent amount ugx 740,853 was for fuel consumed on monitoring activities waiting the supplier to requisition

(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**2015/16 Quarter 2****Workplan 1a: Administration**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. (and type) of capacity building sessions undertaken	30	8
Availability and implementation of LG capacity building policy and plan	Yes	YES
%age of LG establish posts filled	60	0
No. of monitoring visits conducted	4	00
No. of monitoring reports generated	4	0
No. of monitoring visits conducted (PRDP)		00
No. of existing administrative buildings rehabilitated		00
No. of vehicles purchased	1	0
Function Cost (UShs '000)	1,454,747	578,394
Cost of Workplan (UShs '000):	1,454,747	578,394

The following were achieved during the quarter, paid staff salaries for three months, updated staff and pension lists, 85 new staff were inducted and Sub county TPC members were mentored in development planning, facilitated three district security meetings, files and records were well kept and paid police allowances.

Vote: 558 Ibanda District**2015/16 Quarter 2****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	671,743	376,783	56%	167,936	185,496	110%
Conditional Grant to PAF monitoring	5,725	2,553	45%	1,431	1,200	84%
Unspent balances – Locally Raised Revenues		142		0	0	
Locally Raised Revenues	52,551	36,343	69%	13,138	7,883	60%
Multi-Sectoral Transfers to LLGs	426,816	242,494	57%	106,704	128,042	120%
District Unconditional Grant - Non Wage	30,760	31,272	102%	7,690	16,381	213%
Transfer of District Unconditional Grant - Wage	155,892	63,980	41%	38,973	31,990	82%
<i>Development Revenues</i>	18,240	6,193	34%	4,560	1,977	43%
Donor Funding	5,460	0	0%	1,365	0	0%
Multi-Sectoral Transfers to LLGs	12,780	6,193	48%	3,195	1,977	62%
Total Revenues	689,983	382,976	56%	172,496	187,473	109%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	671,743	376,784	56%	167,936	193,979	116%
Wage	155,892	81,691	52%	38,973	41,660	107%
Non Wage	515,851	295,093	57%	128,963	152,319	118%
<i>Development Expenditure</i>	18,240	6,193	34%	4,560	1,977	43%
Domestic Development	12,780	6,193	48%	3,195	1,977	62%
Donor Development	5,460	0	0%	1,365	0	0%
Total Expenditure	689,983	382,977	56%	172,496	195,955	114%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		0	0%			

UGX 382,976,000 has so far been realised by the department by the end of the quarter is 56% of the annual budget, more activities of revenue mobilisation and collection attracted more expenditure during the two quarters, therefore budget performance turned out to above 50%. All the money allocated to the department was fully utilised and no unspent balance at the end of the quarter.

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

No unspent money

(ii) Highlights of Physical Performance

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

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

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Date for submitting the Annual Performance Report	15-7-2015	21-10-2015
Value of LG service tax collection	48500000	78460114
Value of Hotel Tax Collected	500000	0
Value of Other Local Revenue Collections	234717000	452553981
Date of Approval of the Annual Workplan to the Council	30-4-2015	26-05-2015
Date for presenting draft Budget and Annual workplan to the Council	30-4-2015	13-11-2015
Date for submitting annual LG final accounts to Auditor General	30-9-2015	30-09-2015
	Function Cost (UShs '000)	382,977
	Cost of Workplan (UShs '000):	382,977

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

- Prepared and submitted Final Accounts 2014/2015 to the Office of Auditor General
- Payment for activities by staff and service providers
- Mobilised, supervised and collected local revenue
- Prepared and submitted periodical financial statements to relevant offices
- Attended to all issues raised by Internal Auditors

Vote: 558 Ibanda District**2015/16 Quarter 2****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,335,429	415,057	31%	333,857	196,362	59%
Conditional transfers to Contracts Committee/DSC/PA	28,120	14,060	50%	7,030	7,030	100%
Conditional Grant to PAF monitoring	4,000	2,000	50%	1,000	1,000	100%
Conditional transfers to DSC Operational Costs	34,318	17,160	50%	8,580	8,580	100%
Conditional transfers to Councillors allowances and Expenses	149,209	40,669	27%	37,302	15,450	41%
Pension for Teachers	305,736	0	0%	76,434	0	0%
Pension and Gratuity for Local Governments	417,501	145,274	35%	104,375	68,217	65%
Unspent balances – Locally Raised Revenues		498		0	0	
Locally Raised Revenues	26,918	3,446	13%	6,729	2,916	43%
Other Transfers from Central Government		10,125		0	0	
Multi-Sectoral Transfers to LLGs	118,034	46,974	40%	29,509	27,796	94%
District Unconditional Grant - Non Wage	99,728	48,935	49%	24,932	24,218	97%
Conditional Grant to DSC Chairs' Salaries	24,336	9,000	37%	6,084	4,500	74%
Conditional transfers to Salary and Gratuity for LG employees	91,853	50,550	55%	22,963	25,896	113%
Transfer of District Unconditional Grant - Wage	35,676	26,367	74%	8,919	10,760	121%
Total Revenues	1,335,429	415,057	31%	333,857	196,362	59%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,335,429	405,630	30%	333,857	197,755	59%
Wage	151,864	82,709	54%	37,966	37,949	100%
Non Wage	1,183,564	322,920	27%	295,891	159,806	54%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	1,335,429	405,630	30%	333,857	197,755	59%
C: Unspent Balances:						
<i>Recurrent Balances</i>		9,428	1%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		9,428	1%			

Amount of Ugx 415,057,190 had so far been realised by the department both at the District and LLGs. As compared to Ugx 1,335,429,000 annual budget 31% was realised. Among the funds that was not yet realised include Ex-gratia for Chairpersons for LLGs which is released at end financial year a portion released was for District councillors thus affecting the performance at the time. Out of the release to department, Ugx 405,629,383 had been spent by end of second quarter as Ugx 9,427,807 was unspent by end of the Qtr.

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

Ugx 9,427,807 unspent includes Ugx 3,000,000 committed on fuel consumed by political leaders during monitoring visits which was yet to be paid and the balance was ex-gratia for village chairpersons which will be paid at end of the year

(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**2015/16 Quarter 2****Workplan 3: Statutory Bodies**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1382 Local Statutory Bodies		
No. of land applications (registration, renewal, lease extensions) cleared	300	150
No. of Land board meetings	6	3
No. of Auditor Generals queries reviewed per LG	20	10
No. of LG PAC reports discussed by Council		2
Function Cost (UShs '000)	1,335,429	405,630
Cost of Workplan (UShs '000):	1,335,429	405,630

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

Vote: 558 Ibanda District**2015/16 Quarter 2****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	413,456	160,357	39%	103,364	118,909	115%
Conditional Grant to Agric. Ext Salaries	108,002	63,835	59%	27,000	63,835	236%
Conditional transfers to Production and Marketing	22,652	11,326	50%	5,663	5,663	100%
Unspent balances – Locally Raised Revenues		213		0	0	
Locally Raised Revenues	2,250	0	0%	563	0	0%
Other Transfers from Central Government	75,630	0	0%	18,908	0	0%
Multi-Sectoral Transfers to LLGs	41,402	20,608	50%	10,350	17,032	165%
District Unconditional Grant - Non Wage	6,026	3,000	50%	1,507	1,350	90%
Transfer of District Unconditional Grant - Wage	157,493	61,374	39%	39,373	31,029	79%
<i>Development Revenues</i>	74,585	39,626	53%	18,646	27,952	150%
Conditional transfers to Production and Marketing	27,686	13,843	50%	6,922	6,922	100%
Donor Funding	30,846	10,379	34%	7,712	10,379	135%
Multi-Sectoral Transfers to LLGs	16,052	15,405	96%	4,013	10,652	265%
Total Revenues	488,040	199,983	41%	122,010	146,861	120%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	413,456	158,050	38%	103,364	121,248	117%
Wage	282,773	140,562	50%	70,693	108,341	153%
Non Wage	130,682	17,488	13%	32,670	12,907	40%
<i>Development Expenditure</i>	74,584	27,893	37%	18,646	23,140	124%
Domestic Development	43,738	17,515	40%	10,935	12,762	117%
Donor Development	30,846	10,379	34%	7,712	10,379	135%
Total Expenditure	488,040	185,943	38%	122,010	144,388	118%
C: Unspent Balances:						
<i>Recurrent Balances</i>		2,307	1%			
<i>Development Balances</i>		11,733	16%			
Domestic Development		11,733	27%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		14,040	3%			

Ugx 199,983,000 was total revenues realised for both district and lower local governments as end of quarter two representing 41% of the annual budget. Some grants were not realised and include funds expected from the Ministry for Banana bacteria control, this wasn't released because the need had not arisen. Out of the realised Ugx 185,943,575 had been spent by the end of quarter two. Ugx 14,039,425 remained unspent but was committed for retention on construction of Veterinary and supplies that were yet to be received.

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

Unspent amount of Ugx 14,039,425 is for retention on construction of Veterinary lab whose liability had not matured and veterinary supplies that were yet to be received.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0181 Agricultural Advisory Services		
<i>Function Cost (UShs '000)</i>	0	0

Vote: 558 Ibanda District**2015/16 Quarter 2****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0182 District Production Services		
No. of pests, vector and disease control interventions carried out (PRDP)	0	10
No. of livestock vaccinated	24000	8372
No. of livestock by type undertaken in the slaughter slabs		8958
No. of fish ponds constructed and maintained	4	4
No. of fish ponds stocked	2	2
Quantity of fish harvested	7	4
Number of anti vermin operations executed quarterly	0	1
No. of parishes receiving anti-vermin services		6
Function Cost (US\$ '000)	482,789	184,277
Function: 0183 District Commercial Services		
No of cooperative groups supervised	24	20
No. of cooperative groups mobilised for registration	4	3
No. of cooperatives assisted in registration	4	0
No. of tourism promotion activities mainstreamed in district development plans	2	1
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	0	7
No. and name of new tourism sites identified	0	7
A report on the nature of value addition support existing and needed	No	NO
No of awareness radio shows participated in	2	1
No. of trade sensitisation meetings organised at the district/Municipal Council	2	1
No of businesses inspected for compliance to the law	60	0
No of awareness radio shows participated in	2	1
No of businesses assisted in business registration process	04	0
No. of enterprises linked to UNBS for product quality and standards	20	0
No. of producers or producer groups linked to market internationally through UEPB	0	1
No. of market information reports disseminated	0	1
Function Cost (US\$ '000)	5,251	1,666
Cost of Workplan (US\$ '000):	488,040	185,943

The following were achievements for the quarter; Paid all staff salaries, sensitized farmers on crop and animal diseases detection and control, conducted plant clinics in public

Vote: 558 Ibanda District**2015/16 Quarter 2****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	2,122,752	1,308,653	62%	530,688	656,441	124%
Conditional Grant to PHC Salaries	1,660,876	1,076,770	65%	415,219	538,385	130%
Conditional Grant to PHC- Non wage	157,749	78,875	50%	39,437	39,437	100%
Conditional Grant to NGO Hospitals	285,685	142,843	50%	71,421	71,421	100%
Unspent balances – Locally Raised Revenues		339		0	0	
Locally Raised Revenues	2,626	318	12%	657	318	48%
Other Transfers from Central Government		3,982		0	3,982	
Multi-Sectoral Transfers to LLGs	14,568	4,708	32%	3,642	2,488	68%
District Unconditional Grant - Non Wage	1,247	819	66%	312	410	132%
<i>Development Revenues</i>	1,043,048	300,092	29%	260,762	141,150	54%
Conditional Grant to PHC - development	34,381	15,725	46%	8,595	8,849	103%
Unspent balances - donor		27,234		0	0	
Donor Funding	839,354	194,546	23%	209,838	91,933	44%
Multi-Sectoral Transfers to LLGs	169,314	62,587	37%	42,328	40,369	95%
Total Revenues	3,165,800	1,608,745	51%	791,450	797,591	101%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	2,122,752	1,299,029	61%	530,688	655,961	124%
Wage	1,660,876	1,076,770	65%	415,219	538,385	130%
Non Wage	461,876	222,259	48%	115,469	117,576	102%
<i>Development Expenditure</i>	1,043,048	274,078	26%	261,068	143,428	55%
Domestic Development	203,694	73,561	36%	51,230	51,342	100%
Donor Development	839,354	200,517	24%	209,838	92,086	44%
Total Expenditure	3,165,800	1,573,107	50%	791,756	799,389	101%
C: Unspent Balances:						
<i>Recurrent Balances</i>		9,624	0%			
<i>Development Balances</i>		26,014	2%			
Domestic Development		4,751	2%			
Donor Development		21,263	3%			
Total Unspent Balance (Provide details as an annex)		35,638	1%			

Ugx 1,608,745,085 has so far been realised as total revenue for the department at the district and LLGs which is 51 % of the annual budget of Ugx 3,165,800,000 .Although the funds for donor were below the expected ,salaries for staff were above the quarterly budget because the resource envelope that was provided at the budgeting stage was below what turned out to be the actual PHC wage.Out of the realised Ugx 1,573,107,107 had been spent by end of quarter two.Ugx. 35,637,978 was amount unspent by end of quarter two

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

Ugx 35,637,978 unspent of which Ugx.14,407,724 is PHC devt Funds intended to pay for retention on capital projects liability period not yet over and Ugx. 21,230,254 for Donor programs whose activities were still on going

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0881 Primary Healthcare		

Vote: 558 Ibanda District**2015/16 Quarter 2****Workplan 5: Health**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Number of inpatients that visited the NGO hospital facility	14000	7126
No. and proportion of deliveries conducted in NGO hospitals facilities.	2338	1477
Number of outpatients that visited the NGO hospital facility	22963	10050
Number of outpatients that visited the NGO Basic health facilities	6289	2308
Number of inpatients that visited the NGO Basic health facilities	1414	849
No. and proportion of deliveries conducted in the NGO Basic health facilities	182	155
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	776	458
Number of trained health workers in health centers	36	78
No.of trained health related training sessions held.	36	38
Number of outpatients that visited the Govt. health facilities.	350500	94703
Number of inpatients that visited the Govt. health facilities.	5350	5458
No. and proportion of deliveries conducted in the Govt. health facilities	2780	1695
%age of approved posts filled with qualified health workers	60	62
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	50	50
No. of children immunized with Pentavalent vaccine	10310	4800
No. of new standard pit latrines constructed in a village	3	3
No of healthcentres rehabilitated	3	0
No of staff houses constructed	3	2
No of maternity wards constructed	1	0
No of OPD and other wards constructed	1	1
No of OPD and other wards rehabilitated	3	0
No of theatres constructed	1	0
Function Cost (UShs '000)	3,165,800	1,573,107
Cost of Workplan (UShs '000):	3,165,800	1,573,107

One extended DHT meeting held, Child days plus conducted, support supervision conducted to 28 health units, Two DHT meetings conducted, retention payments made for Rwenshambya HC II, Rubaya and Bwahwa pit latrines, 24 New fridges for EPI installed in 24 health centers, One rain water tank installed at Bisheshe HC III, EPI mentorship conducted in all health centers across the district, EPI fridges in 6 facilities repaired, 7051 inpatients attended to by both NGO and public facilities, 1323 supervised deliveries conducted, Vehicle repairs made, CBDOTS conducted in 11 sub counties, Two TB review meetings conducted at HSD level, CD4 samples transported from 10 PMTCT sites within the district and emergency obstetric supplies procured under SDS and delivered to 12 maternal centers.

Vote: 558 Ibanda District**2015/16 Quarter 2****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	10,465,729	3,973,131	38%	2,616,433	1,733,142	66%
Conditional Grant to Tertiary Salaries	278,695	124,086	45%	69,674	62,043	89%
Conditional Grant to Primary Salaries	6,464,557	2,469,001	38%	1,616,139	1,234,500	76%
Conditional Grant to Secondary Salaries	2,045,910	802,597	39%	511,478	401,298	78%
Conditional Grant to Primary Education	467,546	155,597	33%	116,887	0	0%
Conditional Grant to Secondary Education	751,281	250,427	33%	187,820	0	0%
Conditional transfers to School Inspection Grant	50,363	25,181	50%	12,591	12,591	100%
Conditional Transfers for Primary Teachers Colleges	272,758	90,919	33%	68,190	0	0%
Unspent balances – Locally Raised Revenues		6		0	0	
Locally Raised Revenues	49,815	27,434	55%	12,454	0	0%
Other Transfers from Central Government	10,929	15,775	144%	2,732	12,201	447%
Multi-Sectoral Transfers to LLGs	13,083	6,866	52%	3,271	5,269	161%
District Unconditional Grant - Non Wage	20,725	5,240	25%	5,181	5,240	101%
Transfer of District Unconditional Grant - Wage	40,067	0	0%	10,017	0	0%
<i>Development Revenues</i>	360,533	189,890	53%	90,133	91,872	102%
Conditional Grant to SFG	206,737	94,555	46%	51,684	53,208	103%
Donor Funding	8,900	0	0%	2,225	0	0%
LGMSD (Former LGDP)	71,396	34,642	49%	17,849	10,733	60%
Locally Raised Revenues	11,990	0	0%	2,998	0	0%
Multi-Sectoral Transfers to LLGs	61,510	60,694	99%	15,378	27,932	182%
Total Revenues	10,826,263	4,163,021	38%	2,706,566	1,825,014	67%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	10,465,729	3,957,134	38%	2,616,432	1,729,933	66%
Wage	8,829,229	3,395,684	38%	2,207,307	1,697,841	77%
Non Wage	1,636,500	561,450	34%	409,125	32,092	8%
<i>Development Expenditure</i>	360,533	89,513	25%	90,133	52,792	59%
Domestic Development	351,633	89,513	25%	87,908	52,792	60%
Donor Development	8,900	0	0%	2,225	0	0%
Total Expenditure	10,826,263	4,046,646	37%	2,706,565	1,782,725	66%
C: Unspent Balances:						
<i>Recurrent Balances</i>		15,997	0%			
<i>Development Balances</i>		100,378	28%			
Domestic Development		100,378	29%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		116,375	1%			

Ugx 4,163,020,991 has so far been realised as total revenue for the department Ugx 2,336,237,000 for the district and LLGs representing 38 % of the annual budget .The under performance was because UPE,USE and tertiary grants were not released for the quarter two because funds are now released based on school terms therefore those are expected in the third quarter.Out of the realised Ugx. 4,046,646,202 had been utilised by end of quarter two and ugx. 116,374,789 was still on the account unspent

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

Ugx. 116,374,789 unspent is for projects which were being constructed,construction had not reached at the level of certification

Vote: 558 Ibanda District**2015/16 Quarter 2****Workplan 6: Education****(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0781 Pre-Primary and Primary Education		
No. of teachers paid salaries	1178	1178
No. of qualified primary teachers	1178	1178
No. of pupils enrolled in UPE	46700	49766
No. of student drop-outs	210	100
No. of Students passing in grade one	600	0
No. of pupils sitting PLE	5500	5380
No. of classrooms constructed in UPE	3	4
No. of classrooms rehabilitated in UPE	6	6
No. of latrine stances constructed	5	1
No. of primary schools receiving furniture	80	0
Function Cost (US\$ '000)	7,296,819	2,720,977
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	289	289
No. of students passing O level	200	0
No. of students sitting O level	1000	856
No. of students enrolled in USE	6186	6186
Function Cost (US\$ '000)	2,797,192	1,053,024
Function: 0783 Skills Development		
No. Of tertiary education Instructors paid salaries	39	39
Function Cost (US\$ '000)	551,453	215,005
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	144	198
No. of secondary schools inspected in quarter	24	33
No. of tertiary institutions inspected in quarter	1	1
No. of inspection reports provided to Council	4	1
Function Cost (US\$ '000)	180,799	57,640
Function: 0785 Special Needs Education		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	10,826,263	4,046,646

All the government schools in the district received their grants during the quarter, inspections of 124 government primary schools and 148 private schools was done. The process of procuring service providers had been completed and construction works were in progress on all the construction projects which include; 2 classrooms and an office at Rushango P/S, Kaaburo P/S and Kwerebera P/S

Vote: 558 Ibanda District**2015/16 Quarter 2****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,561,975	445,329	29%	390,494	179,247	46%
Locally Raised Revenues	15,197	6,763	45%	3,799	5,329	140%
Other Transfers from Central Government	1,409,940	368,033	26%	352,485	148,286	42%
Multi-Sectoral Transfers to LLGs	53,028	33,215	63%	13,257	7,871	59%
District Unconditional Grant - Non Wage	30,895	8,757	28%	7,724	3,481	45%
Transfer of District Unconditional Grant - Wage	52,915	28,560	54%	13,229	14,280	108%
<i>Development Revenues</i>	158,700	70,517	44%	39,675	45,441	115%
Other Transfers from Central Government	39,300	0	0%	9,825	0	0%
Multi-Sectoral Transfers to LLGs	119,400	70,517	59%	29,850	45,441	152%
Total Revenues	1,720,674	515,846	30%	430,169	224,688	52%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,561,975	445,328	29%	390,494	204,064	52%
Wage	103,784	41,686	40%	25,946	19,905	77%
Non Wage	1,458,191	403,642	28%	364,548	184,159	51%
<i>Development Expenditure</i>	158,700	70,517	44%	39,675	45,441	115%
Domestic Development	158,700	70,517	44%	39,675	45,441	115%
Donor Development	0	0		0	0	
Total Expenditure	1,720,674	515,845	30%	430,169	249,505	58%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		1	0%			

Ugx 515,845,743 has so far been realised as total revenue as at end of the qtr two which is 30% of the total annual budget. This included grants from URF, central government grants and local revenue. There were funds expected from Ministry of Local for CAIP 3 but it has not been realised yet leading under performance and Uganda Road Fund released less funds than expected for quarter two and the reason could have been inadequate cashflows at the Uganda Road Fund although the reason was not given, but also the subcounties received 100% of Uganda Road Fund annual allocation during second quarter. All the funds realised had been spent by the end of quarter two

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

There is no unspent balance on the account.

(ii) Highlights of Physical Performance

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

Vote: 558 Ibanda District**2015/16 Quarter 2*****Workplan 7a: Roads and Engineering***

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No of bottle necks removed from CARs	11	11
Length in Km of urban roads resealed	2	0
Length in Km of Urban unpaved roads routinely maintained	164	164
No. of bottlenecks cleared on community Access Roads	202	50
Length in Km of District roads routinely maintained	202	202
Length in Km of District roads periodically maintained	11	6
<i>Function Cost (UShs '000)</i>	1,676,272	497,573
<i>Function: 0482 District Engineering Services</i>		
<i>Function Cost (UShs '000)</i>	44,403	18,272
<i>Cost of Workplan (UShs '000):</i>	1,720,674	515,845

Received and disbursed Uganda Road Fund for subagency for first quarter, 202 kms of district roads and 131 km of unpaved urban roads were manually maintained by road gangs, works on mechanised maintenance of 7.5kms of Omukahate Rushango road had started is near completion, District buildings, motor vehicle and compounds were well maintained

Vote: 558 Ibanda District**2015/16 Quarter 2****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	160,852	28,100	17%	40,213	13,530	34%
Sanitation and Hygiene	22,000	11,000	50%	5,500	5,500	100%
Multi-Sectoral Transfers to LLGs	128,921	1,640	1%	32,230	300	1%
District Unconditional Grant - Non Wage	675	0	0%	169	0	0%
Transfer of District Unconditional Grant - Wage	9,256	15,460	167%	2,314	7,730	334%
<i>Development Revenues</i>	603,606	274,703	46%	150,901	154,580	102%
Conditional transfer for Rural Water	600,616	274,703	46%	150,154	154,580	103%
Locally Raised Revenues	1,417	0	0%	354	0	0%
Multi-Sectoral Transfers to LLGs	1,573	0	0%	393	0	0%
Total Revenues	764,458	302,803	40%	191,115	168,110	88%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	160,852	28,100	17%	40,213	15,030	37%
Wage	9,256	15,460	167%	2,314	7,730	334%
Non Wage	151,596	12,640	8%	37,899	7,300	19%
<i>Development Expenditure</i>	603,606	258,845	43%	150,902	168,073	111%
Domestic Development	603,606	258,845	43%	150,902	168,073	111%
Donor Development	0	0		0	0	
Total Expenditure	764,458	286,945	38%	191,114	183,103	96%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		15,858	3%			
Domestic Development		15,858	3%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		15,858	2%			

Ugx 302,803,321 has so far been realised as total revenue for the district and LLGs representing 37 % of the total annual budget et. Revenue realised included development grant from the centre of which 46% of the budget was released, Out of the realised Ugx 286,945,229 has been spent by end qtr two on some as interim payments to water projects and retension payments for 2014/2015 projects. Leaving a balance of Ugx 15,858,092

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

The unspent funds of Ugx. 15,858,092 were payments meant for development projects which were not yet complete and the (1,500,000) for fuel consumed during sanitation and hygiene activity implimentation.

(ii) Highlights of Physical Performance

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

Vote: 558 Ibanda District**2015/16 Quarter 2****Workplan 7b: Water**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of supervision visits during and after construction	20	12
No. of water points tested for quality	40	40
No. of District Water Supply and Sanitation Coordination Meetings	4	2
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	2
No. of sources tested for water quality	6	6
No. of water points rehabilitated	12	3
% of rural water point sources functional (Gravity Flow Scheme)	5	1
% of rural water point sources functional (Shallow Wells)	25	2
No. of water pump mechanics, scheme attendants and caretakers trained	10	0
No. of water and Sanitation promotional events undertaken	25	15
No. of water user committees formed.	38	38
No. Of Water User Committee members trained	38	27
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	14	10
No. of public latrines in RGCs and public places	1	0
No. of springs protected	2	0
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	4	0
No. of deep boreholes drilled (hand pump, motorised)	1	1
No. of deep boreholes rehabilitated	3	3
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	2	0
Function Cost (US\$ '000)	764,458	286,945
Function: 0982 Urban Water Supply and Sanitation		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	764,458	286,945

District water office operation activities were coordinated, supervisions made on Nyakatooye gfs, inspections carried out for retension payments, support for O & M done, CBM activities supported, sanitation promotion activities carried out in subcounties of Ishongororo and Keihangara and development project being undertaken is construction of Nyakatooye-Kashangura-Bisheshe gfs, Sitting and drilling of a production well complete, whereas other planned projects have had their contracts awarded with progress of works less than 40%.

Vote: 558 Ibanda District**2015/16 Quarter 2****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	131,992	77,026	58%	32,998	41,549	126%
Conditional Grant to District Natural Res. - Wetlands (4,282	2,141	50%	1,071	1,071	100%
Unspent balances – Locally Raised Revenues		26		0	0	
Locally Raised Revenues	7,450	1,525	20%	1,863	0	0%
Multi-Sectoral Transfers to LLGs	48,066	30,786	64%	12,017	18,142	151%
District Unconditional Grant - Non Wage	4,716	2,125	45%	1,179	2,125	180%
Transfer of District Unconditional Grant - Wage	67,478	40,422	60%	16,869	20,211	120%
<i>Development Revenues</i>		7,709		0	6,659	
Multi-Sectoral Transfers to LLGs		7,709		0	6,659	
Total Revenues	131,992	84,735	64%	32,998	48,207	146%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	131,992	76,874	58%	32,998	42,438	129%
Wage	77,999	55,957	72%	19,500	27,658	142%
Non Wage	53,994	20,917	39%	13,498	14,780	109%
<i>Development Expenditure</i>	0	7,709		0	6,659	
Domestic Development	0	7,709		0	6,659	
Donor Development	0	0		0	0	
Total Expenditure	131,992	84,583	64%	32,998	49,097	149%
C: Unspent Balances:						
<i>Recurrent Balances</i>		152	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		152	0%			

A total of 84,735,015 has so far been released by the sector for the district and lower local governments which 64% of the annual budget. The amount realised exceeded what was expected during the because of wages for staffs who were recruited later in the financial year. Out of the realised Ugx. 84,583,379 had been spent by end of the qtr two on activities that include; training tree farmers on lining out and pitting in preparation for tree seedling planting in the rainy season of October, environmental compliance monitoring in the district. In total ugx 151,636 was amount unspent by end of the qtr

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

Ugx.151,636 balance is to cater for bank charges

(ii) Highlights of Physical Performance

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

Vote: 558 Ibanda District**2015/16 Quarter 2****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Area (Ha) of trees established (planted and surviving)	20	6
Number of people (Men and Women) participating in tree planting days	20	0
No. of Agro forestry Demonstrations	4	0
No. of community members trained (Men and Women) in forestry management	20	0
No. of monitoring and compliance surveys/inspections undertaken	1	2
No. of Water Shed Management Committees formulated	2	0
No. of Wetland Action Plans and regulations developed	2	1
Area (Ha) of Wetlands demarcated and restored	4	0
No. of community women and men trained in ENR monitoring	5	0
No. of monitoring and compliance surveys undertaken	4	2
No. of new land disputes settled within FY	4	2
Function Cost (UShs '000)	131,992	84,583
Cost of Workplan (UShs '000):	131,992	84,583

The sector achieved the following outputs against the inputs invested thus; 6 hectares were planted out by group of farmers called KEDA in Kicuzi subcounty. 100 men and women were involved in tree planting though the district did not support them with tree seedlings. 4 hectares were demarcated as wetland boundary in Nyabuhikye Subcounty, 1 government land application was submitted to Uganda Land Commission for processing of a land title and 1 follow up was made on the earlier submitted land application to Mbarara zonal office for processing of land title. One urban inspection of growth centres was carried out.

Vote: 558 Ibanda District**2015/16 Quarter 2****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	466,413	251,653	54%	116,603	192,064	165%
Conditional Grant to Functional Adult Lit	13,591	6,796	50%	3,398	3,398	100%
Conditional Grant to Public Libraries	9,196	4,598	50%	2,299	2,299	100%
Conditional Grant to Community Devt Assistants Non	3,443	1,721	50%	861	861	100%
Conditional Grant to Women Youth and Disability Gr	12,397	6,199	50%	3,099	3,099	100%
Conditional transfers to Special Grant for PWDs	25,883	12,942	50%	6,471	6,471	100%
Unspent balances – Locally Raised Revenues		21		0	0	
Locally Raised Revenues	1,000	336	34%	250	0	0%
Other Transfers from Central Government	225,637	130,311	58%	56,409	126,982	225%
Multi-Sectoral Transfers to LLGs	70,046	32,035	46%	17,512	20,490	117%
District Unconditional Grant - Non Wage	2,351	1,464	62%	588	850	145%
Transfer of District Unconditional Grant - Wage	102,869	55,230	54%	25,717	27,615	107%
<i>Development Revenues</i>	197,091	52,032	26%	49,272	21,692	44%
Donor Funding	150,293	29,126	19%	37,573	14,657	39%
LGMSD (Former LGDP)	46,798	22,706	49%	11,699	7,035	60%
Multi-Sectoral Transfers to LLGs		200		0	0	
Total Revenues	663,504	303,685	46%	165,875	213,756	129%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	466,413	121,970	26%	116,603	61,640	53%
Wage	145,891	74,558	51%	36,473	38,068	104%
Non Wage	320,522	47,411	15%	80,130	23,572	29%
<i>Development Expenditure</i>	197,091	51,776	26%	49,273	32,296	66%
Domestic Development	46,798	22,651	48%	11,699	6,774	58%
Donor Development	150,293	29,125	19%	37,573	25,522	68%
Total Expenditure	663,504	173,746	26%	165,876	93,936	57%
C: Unspent Balances:						
<i>Recurrent Balances</i>		129,683	28%			
<i>Development Balances</i>		256	0%			
Domestic Development		255	1%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		129,939	20%			

The department received Shs.303,684,522 as end of qtr two representing 46% of the total annual budget of which the Youth livelihood fund is included. Out of the realised Ugx. 173,746,104 had been spent by end of the qtr 2 The expenditure was Ugx 30,608,000 (18%). UGX 126,982,000 for Youth Livelihood Programme could not be spent because the district received the disbursement schedule in January, 2016 though the funds were released in December, 2015.

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

UGX 126,981,915 for Youth Livelihood Programme projects could not be spent during the quarter because the district received the disbursement schedule in January, 2016.

(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**2015/16 Quarter 2****Workplan 9: Community Based Services****Function: 1081 Community Mobilisation and Empowerment**

No. of children settled	30	17
No. of Active Community Development Workers	17	17
No. FAL Learners Trained	980	982
No. of children cases (Juveniles) handled and settled	40	23
No. of Youth councils supported	1	1
No. of assisted aids supplied to disabled and elderly community	6	0
No. of women councils supported	5	3
Function Cost (UShs '000)	663,504	173,746
Cost of Workplan (UShs '000):	663,504	173,746

30 Para-Social Workers were trained in Kicuzi Sub-county using donor funds. 2 FAL review meetings were held in 2 LLGs. FAL Programme was monitored and supervised in selected in LLGs. CDD programme funds were given to 3 community groups from Nsasi Sub-county, Ishongororo Sub-county and Kikyenkye Sub-county. District Youth, Women and PWD Councils were facilitated to undertake planned activities.

Vote: 558 Ibanda District**2015/16 Quarter 2****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	82,335	73,211	89%	20,584	40,706	198%
Conditional Grant to PAF monitoring	12,000	6,002	50%	3,000	2,815	94%
Locally Raised Revenues	12,761	21,636	170%	3,190	15,209	477%
Multi-Sectoral Transfers to LLGs	23,334	6,606	28%	5,834	5,715	98%
District Unconditional Grant - Non Wage	34,239	17,538	51%	8,560	6,150	72%
Transfer of District Unconditional Grant - Wage		21,430		0	10,817	
<i>Development Revenues</i>	50,598	34,811	69%	12,649	5,314	42%
Donor Funding	29,745	25,059	84%	7,436	1,703	23%
LGMSD (Former LGDP)	12,599	6,113	49%	3,150	1,894	60%
Multi-Sectoral Transfers to LLGs	8,254	3,638	44%	2,063	1,717	83%
Total Revenues	132,933	108,021	81%	33,233	46,020	138%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	82,335	73,211	89%	20,584	42,182	205%
Wage	0	21,430		0	10,817	
Non Wage	82,335	51,781	63%	20,584	31,365	152%
<i>Development Expenditure</i>	50,598	23,083	46%	12,649	17,024	135%
Domestic Development	20,853	9,751	47%	5,213	3,693	71%
Donor Development	29,745	13,331	45%	7,436	13,331	179%
Total Expenditure	132,933	96,293	72%	33,233	59,206	178%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		11,728	23%			
Domestic Development		0	0%			
Donor Development		11,728	39%			
Total Unspent Balance (Provide details as an annex)		11,728	9%			

Ugx 108,021,000 has so far been realised as cumulative receipts for the unit, of which domestic Development was shs 8,356,000 donor funds Ugx 23,356,000 and recurrent nonwage shs 18,114,800 representing 72% of the annual budget. This was above the expected because of donor programs that were concentrated in the quarter. Out of the realised Ugx 37,086,770 was spent during the quarter and Ugx 24,914,230 was unspent donor programs (UNICEF) for which activities were on going Ugx. 11,727,850 was still on account for UNICEF.

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

Ugx. 11,727,850 Unspent was for donor programs (UNICEF) for which activities were on going

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1383 Local Government Planning Services		
No of qualified staff in the Unit	4	4
No of Minutes of TPC meetings	12	6
Function Cost (UShs '000)	132,933	96,293
Cost of Workplan (UShs '000):	132,933	96,293

Vote: 558 Ibanda District**2015/16 Quarter 2**

Workplan 10: Planning

The Planning Unit carried out follow up and coordination of the local government planning process at District and Lower local government levels, coordinated 3 technical planning committee meetings, carried out quarterly monitoring of government and Donor programmes under LGMSD, PAF and UNICEF, coordinated the preparation of quarterly OBT, LGMSD, and UNICEF reports, carried out Q1 internal assesemnt of local government performance, mentoring of local government staff in development planning and attending regional and national workshops/meetings organised by the Line Ministries and other Implementing Partners. U

Vote: 558 Ibanda District**2015/16 Quarter 2****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	75,369	48,143	64%	18,842	27,320	145%
Conditional Grant to PAF monitoring	2,200	1,100	50%	550	550	100%
Locally Raised Revenues	5,584	1,682	30%	1,396	1,302	93%
Multi-Sectoral Transfers to LLGs	60,208	20,106	33%	15,052	12,038	80%
District Unconditional Grant - Non Wage	7,377	5,751	78%	1,844	3,375	183%
Transfer of District Unconditional Grant - Wage	0	19,505		0	10,055	
Total Revenues	75,369	48,143	64%	18,842	27,320	145%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	75,370	48,124	64%	18,842	27,331	145%
Wage	29,680	29,199	98%	7,420	15,391	207%
Non Wage	45,689	18,925	41%	11,422	11,941	105%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	75,370	48,124	64%	18,842	27,331	145%
C: Unspent Balances:						
<i>Recurrent Balances</i>		19	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		19	0%			

In this quarter, the department received shs 20,617,600 whereby shs 3,375,00 was unconditional grant, shs 550,000 being PAF funds, shs 15,390,600 unconditional grant-wage and shs 1,302,000 as locally raised revenue. Out of the above, shs 15,390,600 was utilised on payment for staff salaries and ugx 5,227,000 on non wage recurrent as planned leaving a balance of unspent of shs 19,000.

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

Unspent balance of shs. 19,000= was meant for bank charges.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1482 Internal Audit Services		
No. of Internal Department Audits	4	2
Date of submitting Quarterly Internal Audit Reports	30-10-2015	31-01-2016
<i>Function Cost (UShs '000)</i>	75,370	48,124
Cost of Workplan (UShs '000):	75,370	48,124

The primary schools of Nyabuhikye Cath, Nyamarebe, Kicuzi, Irinya, Muziza, Bisyororo, and Ishongororo were audited. The health IVs of Ishongororo and Ruhoko, health centre Iis Kijongo, Birongo, Irinya, and Kicuzi were audited. The Sub Counties of Nyamarebe, Nsasi and Kicuzi were also audited.

Vote: 558 Ibanda District

2015/16 Quarter 2

Vote: 558 Ibanda District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:	Staff salaries paid to all district staff for 3 months	Staff salaries paid to all district staff for 3 months October to December, 2015	
	2 National days celebrated	One Assets status report made	
	-service delivery improved for 3 months	-service delivery improved for 3 months of July to September, 2015	
	Supervision and monitoring all district programmes for 3 months	Supervision and monitoring all district programmes for 3 months	
<i>Advertising and Public Relations</i>			4,460
<i>Books, Periodicals & Newspapers</i>			256
<i>Computer supplies and Information Technology (IT)</i>			100
<i>Welfare and Entertainment</i>			87
<i>Printing, Stationery, Photocopying and Binding</i>			165
<i>Bank Charges and other Bank related costs</i>			0
<i>Telecommunications</i>			1,155
<i>Guard and Security services</i>			178
<i>Electricity</i>			1,729
<i>Water</i>			1,008
<i>Consultancy Services- Short term</i>			1,230
<i>Travel inland</i>			23,753
<i>General Staff Salaries</i>			73,473
<i>Allowances</i>			5,058
<i>Wage Rec't:</i>	187,654		73,473
<i>Non Wage Rec't:</i>	26,311		39,179
<i>Domestic Dev't:</i>			0
<i>Donor Dev't:</i>			
Total	213,964		112,652

Output: Human Resource Management

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

Vote: 558 Ibanda District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
<i>expenses</i>		
Staff Training		0
Computer supplies and Information Technology (IT)		0
Printing, Stationery, Photocopying and Binding		2,500
Small Office Equipment		65
Bank Charges and other Bank related costs		216
Travel inland		16,649
<i>Wage Rec't:</i>		
Non Wage Rec't:	14,564	19,630
Domestic Dev't:		0
Donor Dev't:		0
Total	14,564	19,630

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	10 (Selected Heads of Department and sections facilitated for short courses.)	4 (Subcounty TPC Members and Heads of Departments mentored in development planning 4 Staff members to be facilitated for PGD training, 85 Newly recruited staff inducted)
Availability and implementation of LG capacity building policy and plan	0	YES (Capacity building plan is in place and being implemented)
Non Standard Outputs:	Study tour for selected HOD and sections on revenue enhancement activities organised	N/A
<i>Workshops and Seminars</i>		1,600
<i>Printing, Stationery, Photocopying and Binding</i>		320
<i>Travel inland</i>		6,654
<i>Wage Rec't:</i>		
Non Wage Rec't:		0
Domestic Dev't:	10,000	8,574
Donor Dev't:		
Total	10,000	8,574

Output: Public Information Dissemination

Non Standard Outputs:	Madatory notices are made in puplic place District learship chart made and publised	Madatory notices are made in puplic place District leadership chart made and publised
<i>Travel inland</i>		263
<i>Wage Rec't:</i>		
Non Wage Rec't:	263	263

Vote: 558 Ibanda District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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1a. Administration*Domestic Dev't:**Donor Dev't:***Total****263****263****Output: Records Management**

Non Standard Outputs:

Custody of approximately 2351 files properly kept in the central Registry
Custody of approximately 2351 files properly kept in the central Registry for 3 months

Custody of approximately 2351 files properly kept in the central Registry for 3 months.

Printing, Stationery, Photocopying and Binding

1,307

Travel inland

1,064

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

1,200

2,371

*Domestic Dev't:**Donor Dev't:***Total****1,200****2,371****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

30-10-2015 (Reports prepared and submitted to relevant ministries in Kampala.)

21-10-2015 (Prepared and submitted Q 1 budget performance report 2015/2016 to ministry of Finance on 21st October 2015)

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.
VAT returns made & submitted to URA offices - Mbarara,•Payment for activities by staff and service providers
•Mobilised, supervised and collected local revenue
•Prepared and submitted periodical financial statements to relevant offices
•Attended to all issues raised by Internal Auditors
•Quarterly a*General Staff Salaries*

31,990

Allowances

180

Computer supplies and Information Technology (IT)

365

Welfare and Entertainment

0

Printing, Stationery, Photocopying and Binding

1,745

Bank Charges and other Bank related costs

765

Telecommunications

0

Vote: 558 Ibanda District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
<i>Travel inland</i>		4,609
<i>Wage Rec't:</i>	38,973	31,990
<i>Non Wage Rec't:</i>	5,096	7,664
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	1,365	
Total	45,434	39,654

Output: Revenue Management and Collection Services

Value of LG service tax collection	4200000 (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)	51431898 (Ugx 51,431,898 was collected as LST during the second quarter)
Value of Hotel Tax Collected	100000 (VAT collected from Hotels in Kijongo and Kicuzi)	0 (None)
Value of Other Local Revenue Collections	58679250 (All local revenue from other sources other than Hotel tax and LST)	260047758 (Ugx 260,047,758 is amount collected in quarter two 2015/2016)
Non Standard Outputs:	New sources of revenue, mobilised and collected in time stationery for revenue collection procured in time markets Fenced to enable revenue collection	Mobilisation and collection of local revenue in subcounties was done and
<i>Workshops and Seminars</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		3,030
<i>Small Office Equipment</i>		230
<i>Telecommunications</i>		375
<i>Travel inland</i>		7,322
<i>Tax Account</i>		1,967
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	8,635	12,924
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	8,635	12,924

Output: Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	(N/A)	26-05-2015 (N/A)
Date for presenting draft Budget and Annual workplan to the Council	0	13-11-2015 (Prepared and submitted Budget Frame work paper to Ministry of Finance and Economic Devt on 13-11-2015)
Non Standard Outputs:	supplementary budgets prepared for Council to approve	N/A
<i>Telecommunications</i>		50
<i>Travel inland</i>		2,451

Vote: 558 Ibanda District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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2. Finance*Wage Rec't:**Non Wage Rec't:* 2,575 2,501*Domestic Dev't:**Donor Dev't:***Total** 2,575 **2,501****Output: LG Expenditure mangement Services**

Non Standard Outputs:

Returns prepared and submitted to URA offices- Mbarara.

Tax returns were prepared non monthly basis and submitted to URA offices in Mbarara

Travel inland 4,581*Wage Rec't:**Non Wage Rec't:* 2,148 4,581*Domestic Dev't:**Donor Dev't:***Total** 2,148 **4,581****Output: LG Accounting Services**

Date for submitting annual LG final accounts to Auditor General

30-9-2015 (N/A)

30-9-2015 (N/A)

Non Standard Outputs:

Mentoring in Book keeping,Submission of quaterly PAF workplans and reports.

Mentoring of subcounty staff

Computer supplies and Information Technology (IT) 40*Printing, Stationery, Photocopying and Binding* 0*Telecommunications* 78*Travel inland* 6,158*Wage Rec't:**Non Wage Rec't:* 3,805 6,276*Domestic Dev't:**Donor Dev't:***Total** 3,805 **6,276****Additional information required by the sector on quarterly Performance****3. Statutory Bodies***Function: Local Statutory Bodies**1. Higher LG Services***Output: LG Council Adminstration services**

Vote: 558 Ibanda District**2015/16 Quarter 2****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 Consultations made with the Centre and other entities Council records securely kept 1 set of council minutes securely kept 2 Council Meeting facilitated 3 DEC Meetings facilitated Office Coordination for 3 Months done 21 Mobilisation Tours to	3 Consultations made with the Centre and other entities Council records securely kept 1 set of council minutes securely kept 1 Council Meeting facilitated 3 DEC Meetings facilitated Office Coordination for 3 Months done
<i>General Staff Salaries</i>		7,553
<i>Allowances</i>		720
<i>Pension for General Civil Service</i>		68,217
<i>Incapacity, death benefits and funeral expenses</i>		700
<i>Welfare and Entertainment</i>		355
<i>Small Office Equipment</i>		50
<i>Bank Charges and other Bank related costs</i>		47
<i>Telecommunications</i>		100
<i>Travel inland</i>		3,218
<i>Donations</i>		3,600
<i>Wage Rec't:</i>	8,919	7,553
<i>Non Wage Rec't:</i>	189,607	77,006
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	198,526	84,559

Output: LG procurement management services

Non Standard Outputs:	3 Contracts Committee meetings facilitated 1 Advert published 1 Quarterly Procurement report prepared and submitted to MoLG Office coordination for 3 Months done	2 Contracts Committee meetings facilitated 1 Advert published 1 Quarterly Procurement report prepared and submitted to MoLG Office coordination for 3 Months done
<i>Allowances</i>		1,650
<i>Books, Periodicals & Newspapers</i>		132
<i>Printing, Stationery, Photocopying and Binding</i>		1,789
<i>Telecommunications</i>		200
<i>Travel inland</i>		2,080
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,446	5,851
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,446	5,851

Output: LG staff recruitment services

Vote: 558 Ibanda District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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3. Statutory Bodies

Non Standard Outputs:	2 District Service Commission Meetings facilitated, 50 Eligible officers confirmed ,Office coordination for 3 Months done,25 Officers recruited 95 education assistants appointments regularised, 10 officers granted study leave 10 Disciplinary cases	2 District Service Commission Meetings facilitated, ,Office coordination for 3 Months done,6 Officers recruited, 7 Disciplinary cases handled 3 Officers regularised DSC chairman's Salary and allowances paid for 3 Months,3 Officers retired from publi
<i>General Staff Salaries</i>		4,500
<i>Allowances</i>		1,686
<i>Welfare and Entertainment</i>		120
<i>Printing, Stationery, Photocopying and Binding</i>		70
<i>Telecommunications</i>		6,064
<i>Travel inland</i>		104
<i>Wage Rec't:</i>	6,084	4,500
<i>Non Wage Rec't:</i>	8,580	8,044
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	14,664	12,544

Output: LG Land management services

No. of Land board meetings	2 (2 land Board meetings facilitated)	1 (One land Board meeting facilitated)
No. of land applications (registration, renewal, lease extensions) cleared	75 (75 Land Applications considered, 1Quarterly Report prepared and asubmitted.)	75 (75 Land Applications considered, 1Quarterly Report prepared and asubmitted.)
Non Standard Outputs:	15 Area land committees supervised, office records kept, 75 land offers processed, office coordinatation for 3 Months done	11 Area land committees supervised, office records kept, 75 land offers processed, office coordinatation for 3 Months done
<i>Allowances</i>		3,606
<i>Welfare and Entertainment</i>		0
<i>Telecommunications</i>		0
<i>Travel inland</i>		200
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,976	3,806
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,976	3,806

Output: LG Financial Accountability

No.of Auditor Generals queries reviewed per LG	5 (1 Public Accounts Committee meeting facilitated , 3 Public Accounts Committee reports on Council and 4 Town Council reports presented and discussed.	5 (1 Public Accounts Committee meeting facilitated , 3 Public Accounts Committee reports on Council and 4 Town Council reports presented and discussed.
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Vote: 558 Ibanda District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
No. of LG PAC reports discussed by Council	Office coordination for 3 months was done) 4 (4 PAC Reports on District and Town Council reports)	Office coordination for 3 months was done) 1 (One PAC report was ready for council discussion)
Non Standard Outputs:	Mentoring of staff and cautioning them on financial accountability done	Sub county chiefs, Town Clerks and District Head quarter staff mentored and cautioned on financial accountability
<i>Travel inland</i>		1,506
<i>Allowances</i>		0
<i>Welfare and Entertainment</i>		40
<i>Printing, Stationery, Photocopying and Binding</i>		333
<i>Bank Charges and other Bank related costs</i>		47
<i>Telecommunications</i>		340
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,754	2,266
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,754	2,266

Output: LG Political and executive oversight

Non Standard Outputs:	2 Council meetings held, 3 DEC meetings held, 1 Mobilisation visit/ tour in 15 LLGs made, 3 consultation visits to the centre made, Monthly Salaries for District Chairman and DEC Members paid. District coucillors monthly allowances for 3 Months paid.	1 Council meeting held, 3 DEC meetings held, 1 Mobilisation visit/ tour in 15 LLGs made, 3 consultation visits to the centre made, Monthly Salaries for District Chairman and DEC Members paid. District coucillors monthly allowances for 3 Months paid.
<i>General Staff Salaries</i>		25,896
<i>Allowances</i>		21,262
<i>Telecommunications</i>		500
<i>Travel inland</i>		10,014
<i>Wage Rec't:</i>	22,963	25,896
<i>Non Wage Rec't:</i>	52,611	31,776
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	75,574	57,672

Output: Standing Committees Services

Non Standard Outputs:	3 standing committee meetings held 3 Committee reports prepared and discussed	3 standing committee meetings held 3 Committee reports prepared and discussed
<i>Allowances</i>		2,690

Vote: 558 Ibanda District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
Travel inland		570
Wage Rec't:		
Non Wage Rec't:	3,410	3,260
Domestic Dev't:		
Donor Dev't:		
Total	3,410	3,260

Additional information required by the sector on quarterly Performance**4. Production and Marketing**

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Non Standard Outputs:	<ul style="list-style-type: none"> - Sector staff remunerated - Quarterly reporting and accountability ensured. - Monitoring and supervision of sector activities undertaken. - Implementation of nutrition activities in the district coordinated 	<ul style="list-style-type: none"> - Sector staff salaries were paid intime. - Second quarter PMG progress report compiled and submitted to MAAIF - Sector Staff supervision and backstopping was carried out. - Monitoring of sector activities and programmes was undertaken.
General Staff Salaries		94,864
Welfare and Entertainment		3,480
Printing, Stationery, Photocopying and Binding		987
Bank Charges and other Bank related costs		83
Telecommunications		275
Travel inland		8,961
Wage Rec't:	66,374	94,864
Non Wage Rec't:	2,541	3,407
Domestic Dev't:	0	0
Donor Dev't:	7,712	10,379
Total	76,626	108,649

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (N/A)	0 (N/A)
Non Standard Outputs:	<ul style="list-style-type: none"> - District wide crop pests and disease surveillance and control undertaken. (3,000 farmers sensitized on pests an disease control in all S/counties.) - Sector activities coordinated and routine office running costs met. - Regulatory and quality assur 	<ul style="list-style-type: none"> - 4,846 farmers sensitised and advised on crop pests and disease prevention and control across the district. - 6 plant clinic sessions were conducted in Ibanda Town Council and Kijongo sub county reaching 107 farmers. - Regulatory and quality assurance

Printing, Stationery, Photocopying and

64

Vote: 558 Ibanda District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Travel inland</i>		2,299
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	20,180	2,363
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
Total	20,180	2,363

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	8750 (3,000 heads of cattle 3,500 goats, 1,200 sheep, and 1,050 pigs inspected for slaughter.)	7106 (- 2,557 cattle, 3,709 goats, 267 sheep and 573 pigs were inspected for slaughter)
No of livestock by types using dips constructed	0 (N/A)	0 (N/A)
No. of livestock vaccinated	6000 (- District wide livestock disease surveillance and control effected across the district. 6000 livestock treated/vaccinated)	3817 (Treated 1,834 h/cattle of different ailments, vaccinated 32 h/cattle against brucellosis, treated 14 goats and 6 pigs of mange, vaccinated 1,137 chicken, vaccinated 450 chicken against gumboro and treated 584 chicken of coccidiosis. 76 h/cattle tested for a number of ailments.)
Non Standard Outputs:	<ul style="list-style-type: none"> - Planning meetings arranged and attended. - Monthly and quarterly reports compiled and Submitted. - Regulatory and quality assurance services undertaken 	<ul style="list-style-type: none"> - 774 farmers advised in livestock production and management practices. 93 animals artificially inseminated and 7 cows assisted in delivering (6 caesarian operation) - 3 monthly reports compiled and submitted to CAO, - 537 cattle and 55 goats were cle
<i>Telecommunications</i>		0
<i>Travel inland</i>		982
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,398	982
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
Total	1,398	982

Output: Fisheries regulation

No. of fish ponds stocked	1 (1 fish pond stocked in Ibanda Town council)	2 (- 2 fish ponds were stocked in Kikyenkye Sub county)
No. of fish ponds constructed and maintained	1 (1 Fish pond constructed and maintained in Keihangara S/county)	3 (- 3 ponds were constructed in Kamigamba Kikyenkye Sub county)
Quantity of fish harvested	2 (2 Tons of fish harvested)	3 (Approximately 3 tons fish were harvested across the district)
Non Standard Outputs:	<ul style="list-style-type: none"> Data on fish production collected from 3 farms. 1 Consultative trip to MAAIF and NARO undertaken. - Regulatory and quality assurance activities undertaken 4 market inspections carried out. - Sector activities coordinated. 	<ul style="list-style-type: none"> - Regulatory and quality assurance activities undertaken and 6 market inspections carried out in Ibanda T/Council, Bisheshe and Ishongororo T/Council - Sector activities coordinated. - 1 Consultative trip to MAAIF and NARO undertaken.

Vote: 558 Ibanda District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
Printing, Stationery, Photocopying and Binding		0
Telecommunications		148
Travel inland		690
<i>Wage Rec't:</i>		
Non Wage Rec't:	832	838
Domestic Dev't:		
Donor Dev't:		
Total	832	838
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:	- Bee farmers trained in apiary management practices, honey handling and marketing.	25 Farmers in 2 groups in Rushango T/C and Keihangara S/C were trained in apiary management practices.
Telecommunications		20
Travel inland		372
<i>Wage Rec't:</i>		
Non Wage Rec't:	377	392
Domestic Dev't:		
Donor Dev't:		
Total	377	392
3. Capital Purchases		
Output: Other Capital		
Non Standard Outputs:	Procurement of agricultural inputs, establishment and maintenance of a coffee nursery, and equipping veterinary laboratory	- Selected and trained 15 farmers to pilot passion fruit and apple growing. Procurement of veterinary reagents and equipment initiated and is ongoing
Cultivated Assets		2,110
<i>Wage Rec't:</i>		0
Non Wage Rec't:		0
Domestic Dev't:	6,172	2,110
Donor Dev't:		0
Total	6,172	2,110
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)

Vote: 558 Ibanda District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)	
4. Production and Marketing			
No of businesses inspected for compliance to the law	0 (N/A)	0 (N/A)	
No. of trade sensitisation meetings organised at the district/Municipal Council	0 (N/A)	1 (Held a meeting to disseminate and share general informational)	
No of awareness radio shows participated in	0 (N/A)	1 (Held radio talkshow to sensitize business community on trade development issues.)	
Non Standard Outputs:	N/A	N/A	
<i>Travel inland</i>			26
<i>Wage Rec't:</i>			
<i>Non Wage Rec't:</i>		318	26
<i>Domestic Dev't:</i>			
<i>Donor Dev't:</i>			
Total		318	26
Output: Enterprise Development Services			
No. of enterprises linked to UNBS for product quality and standards	0 (N/A)	0 (N/A)	
No of awareness radio shows participated in	1 (One awareness radio talk show)	1 (One awareness radio talk show was held on business enterprise development)	
No of businesses assisted in business registration process	0 (N/A)	0 (N/A)	
Non Standard Outputs:	N/A	N/A	
<i>Travel inland</i>			0
<i>Wage Rec't:</i>			
<i>Non Wage Rec't:</i>		313	0
<i>Domestic Dev't:</i>			
<i>Donor Dev't:</i>			
Total		313	0
Output: Cooperatives Mobilisation and Outreach Services			
No. of cooperative groups mobilised for registration	0 (N/A)	1 (Ibanda District Teachers' was mobilised for registration)	
No. of cooperatives assisted in registration	0 (N/A)	0 (N/A)	
No of cooperative groups supervised	6 (6 Cooperative organisations supervised, mentored and audited)	6 (6 Cooperative organisations supervised, mentored and audited (Nyamirima in Nyabuhikye S/C, Kihani in Kikyenyekye S/C, Bisheshe SACCO, Ishongororo Farmers, Ibanda Community SACCO and Katesani SACCO in Nyamarerbe S/C))	
Non Standard Outputs:	N/A	N/A	
<i>Telecommunications</i>			288
<i>Travel inland</i>			1,014

Vote: 558 Ibanda District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	433	1,302
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	433	1,302

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

Non Standard Outputs:

All inpost and health workers to be recruited paid their salaries, One District health Managenet Team meeting held, Three DHT Meetings held, One round integrated Support supervision to HSDs conducted, Stationery and other health supplies procured, Vehicles

H/Ws paid salaries, one extended DMHT held, two DHT meetings conducted, Support supervision conducted to 24 health facilities, inspection of drugshops and clinics within the district conducted, child days exercise conducted, 18 mid wives trained in emerg

<i>General Staff Salaries</i>		538,385
<i>Allowances</i>		19,782
<i>Medical expenses (To employees)</i>		579
<i>Workshops and Seminars</i>		33,620
<i>Hire of Venue (chairs, projector, etc)</i>		1,000
<i>Computer supplies and Information Technology (IT)</i>		46
<i>Welfare and Entertainment</i>		9,147
<i>Printing, Stationery, Photocopying and Binding</i>		1,783
<i>Small Office Equipment</i>		224
<i>Bank Charges and other Bank related costs</i>		166
<i>Telecommunications</i>		1,500
<i>Other Utilities- (fuel, gas, firewood, charcoal)</i>		340
<i>Travel inland</i>		33,570
<i>Maintenance - Vehicles</i>		4,076
<i>Maintenance – Other</i>		469
<i>Wage Rec't:</i>	415,219	538,385
<i>Non Wage Rec't:</i>	8,868	14,215
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	209,838	92,086
Total	633,926	644,686

2. Lower Level Services

Vote: 558 Ibanda District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Output: NGO Hospital Services (LLS.)		
No. and proportion of deliveries conducted in NGO hospitals facilities.	685 (A total of 686 deliveries conducted at Ibanda Hospital during the Quarter)	566 (566 deliveries conducted at Ibanda Hospital during the second Quarter)
Number of outpatients that visited the NGO hospital facility	5000 (5000 patients attended to in Ibanda Hospital)	5189 (A total of 5189 outpatients were registered at Ibanda Hospital during the Quarter)
Number of inpatients that visited the NGO hospital facility	3800 (A total of 3800 patients attended inpatient at Ibanda Hospital)	3326 (3326 Inpatients attended to at Ibanda Hospital during the second quarter)
Non Standard Outputs:	Shs 49,521,909 transferred to nursing School account	Shs 47,626,764 transferred to Ibanda Nursing School during the Second Quarter
<i>Conditional transfers for NGO Hospitals</i>		67,181
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	67,181	67,181
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	67,181	67,181
Output: NGO Basic Healthcare Services (LLS)		
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	3 0	169 (169 children received Pentavalent Vaccine during the second Quarter)
No. and proportion of deliveries conducted in the NGO Basic health facilities	120 (Atleast 120 deliveries conducted)	56 (56 Deliveries registered during the second Quarter)
Number of inpatients that visited the NGO Basic health facilities	(354 as outpatients at the GHO health facilities)	411 (411 Inpatients received care during the second quarter in two NGO facilities)
Number of outpatients that visited the NGO Basic health facilities	1500 (A total of 1500 attended to OPD cases)	1321 (1321 OPD attendances registered in the three NGO facilities during the second quarter)
Non Standard Outputs:	Quarterly PHC NGO disbursed	A total amount of Sh 302,277 was disbursed to the NGO health facilities
<i>Conditional transfers for PHC- Non wage</i>		4,241
<i>Wage Rec't:</i>	0	0
<i>Non Wage Rec't:</i>	3,767	4,241
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	3,767	4,241
Output: Basic Healthcare Services (HCIV-HCII-LLS)		
Number of trained health workers in health centers	36 (50 health workers trained in EPI Quarterly through on job mentorship)	42 (42 Health workers received EPI mentorship)
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	50 (50 VHT trained)	50 (Reports received from more than 50% of VHTs within the district)

Vote: 558 Ibanda District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
No. of children immunized with Pentavalent vaccine	2700 (2700 Children under 1 year immunised quarterly)	2500 (2500 children immunized with Pentavalent vaccine during the Quarter)
Number of outpatients that visited the Govt. health facilities.	60000 (60000 patients attended to as outpatients by basic health care facilities)	49803 (A total of 49803 clients were attended to as out patients during the Quarter)
%age of approved posts filled with qualified health workers	65 (At least 95 key cadres of health workers recruited to increase staffing levels from current 49% to 65%)	62 (Staffing level increased to 62% with recent recruitment)
No. and proportion of deliveries conducted in the Govt. health facilities	720 (Atleast 720 deliveries conducted quarterly by the public health facilities)	566 (701 deliveries conducted in eight public facilities during the Quarter)
Number of inpatients that visited the Govt. health facilities.	1425 (1425 Patients treated at the 2 HC Ivs 6 HC IIIs and 32 HC IIs)	3314 (3314 inpatients received care from gov't facilities during the Quarter)
No.of trained health related training sessions held.	36 (10 health unit incharges trained performance appraisal)	38 (38 in charges trained in performance appraisal)
Non Standard Outputs:	3000 pregnant mothers tested for HIV and those HIV Postive enrolled in PMTCT	1278 Pregnant mothers tested for HIV
<i>Conditional transfers for PHC- Non wage</i>		29,452
<i>Wage Rec't:</i>	0	0
<i>Non Wage Rec't:</i>	31,550	29,452
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	31,550	29,452
3. Capital Purchases		
Output: Staff houses construction and rehabilitation		
No of staff houses rehabilitated	0 (NA)	0 (NA)
No of staff houses constructed	2 (Completion done Kashangura A& Kabaare HCs)	2 (Kashangura and Kabare staff houses completed)
Non Standard Outputs:	NA	NA
<i>Residential buildings (Depreciation)</i>		4,178
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	1,146	4,178
<i>Donor Dev't:</i>		0
Total	1,146	4,178
Output: OPD and other ward construction and rehabilitation		
No of OPD and other wards constructed	0	1 (Works at OPD block at Rushango still under way)
No of OPD and other wards rehabilitated	0	0 (NA)
Non Standard Outputs:		NA
<i>Non Residential buildings (Depreciation)</i>		196

Vote: 558 Ibanda District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	4,067	196
Donor Dev't:		0
Total	4,067	196

Output: Theatre construction and rehabilitation

No of theatres rehabilitated	0	0 (NA)
No of theatres constructed	0	1 (Renovations still on going at Ruhoko Health Centre IV)
Non Standard Outputs:		NA
<i>Non Residential buildings (Depreciation)</i>		6,600
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	3,076	6,600
Donor Dev't:		0
Total	3,076	6,600

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

No. of qualified primary teachers	1178 (1178 qualified primary school teachers..are maintained)	1178 (1178 qualified Primary School Teachers are maintained)
No. of teachers paid salaries	1178 (1178 Teachers in 124 Primary schools. Paid salaries for three months)	1178 (1178 Teachers in 124 Primary Schools paid salaries up to December 2015)
Non Standard Outputs:	3Schools licensed and registered 124 School Management Committees and PTAs in 124 government schools functional	4 Schools licensed and registered 124 SMC and PTAs in Govt Schools functional
	46,700 Pupils retained throughout the primary school cycle in 124 government primary schools	49,766 pupils retained
<i>General Staff Salaries</i>		1,234,500
Wage Rec't:	1,616,139	1,234,500
Non Wage Rec't:	0	
Domestic Dev't:	0	
Donor Dev't:		
Total	1,616,139	1,234,500

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

Vote: 558 Ibanda District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
No. of pupils enrolled in UPE	46700 (46700 Pupils enrolled and maintained)	49766 (49766 Pupils enrolled and maintained)
No. of student drop-outs	50 (50 pupils dropout of school)	50 (50 Pupils dropout of school)
No. of Students passing in grade one	0 (N/A)	0 (NA)
No. of pupils sitting PLE	5500 (pupils registered for PLE)	5380 (5380 Pupils registered for PLE)
Non Standard Outputs:	124 SMCs and PTA executives functional in government schools and 80 SMCs functional in private schools, and maintained. 4 advocacy meetings for community and teachers on HIV/AIDS: one in each sub-county and town council.	124 SMCs and PTA executives functional in government schools and 80 SMCs functional in private schools, and maintained. 4 advocacy meetings for community and teachers on HIV/AIDS: one in each sub-
<i>Conditional transfers for Primary Education</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	116,886	0
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	116,886	0
3. Capital Purchases		
Output: Classroom construction and rehabilitation		
No. of classrooms constructed in UPE	4 (Four classrooms to be constructed at Nyamarebe P/S and Kaaburo)	2 (Construction of 2 classrooms and an office have started at Rushango P/S, Kaaburo P/S and Kwerebera P/S)
No. of classrooms rehabilitated in UPE	2 (Two classrooms completed at Nyamarebe PS)	4 (4 classrooms being completed at Nyamarebe and Nyamiyanga P/S)
Non Standard Outputs:	4 new constructions and 2 under completion inspected	4 new constructions and 2 under completion inspected
<i>Non Residential buildings (Depreciation)</i>		24,860
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	68,781	24,860
<i>Donor Dev't:</i>		0
Total	68,781	24,860
Function: Secondary Education		
1. Higher LG Services		
Output: Secondary Teaching Services		
No. of students passing O level	0	0 (NA)
No. of teaching and non teaching staff paid	289 (289 teaching and non teaching staff paid salaries directly to their bank accounts for three months)	289 (289 teaching and non teaching staff paid salaries directly to their bank accounts for three months)
No. of students sitting O level	0	856 (856 students registered for 'O' level)
Non Standard Outputs:	5 Boards of Governors monitored in 5 schools, Safety/security and sanitation ensured in 20 schools, 3 Schools licensed and Registered	6 Boards of Governors monitored in 5 schools, Safety/security and sanitation ensured in 20 schools, 4 Schools licensed and Registered

Vote: 558 Ibanda District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
<i>General Staff Salaries</i>		401,298
<i>Wage Rec't:</i>	511,478	401,298
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	511,478	401,298
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 to Secondary Schools</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	187,820	0
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	187,820	0
Function: Skills Development		
1. Higher LG Services		
Output: Tertiary Education Services		
No. of students in tertiary education	0	0 (NA)
No. Of tertiary education Instructors paid salaries	39 (39 tertiary education instructors and non teaching staff paid salaries direct to their individual bank accounts.)	39 (39 tertiary education instructors and non teaching staff paid salaries 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 .	1 Board of Governors and 1 PTA monitored Safety/security and sanitation ensured in 1 PTC .
<i>General Staff Salaries</i>		62,043
<i>Transfers to Government Institutions</i>		0
<i>Wage Rec't:</i>	69,674	62,043
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	69,674	62,043
Function: Education & Sports Management and Inspection		
1. Higher LG Services		
Output: Education Management Services		

Vote: 558 Ibanda District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
Non Standard Outputs:	Inspection visits to schools, private schools licenced and registered , staff appraisals and PLE managed	70 inspection visits to 70 Gov't and 27 Private schools made, 1178 teachers appraised and 5380 Candidates registered for PLE
<i>Advertising and Public Relations</i>		0
<i>Welfare and Entertainment</i>		6,399
<i>Printing, Stationery, Photocopying and Binding</i>		1,680
<i>Travel inland</i>		16,673
<i>Wage Rec't:</i>	10,017	
<i>Non Wage Rec't:</i>	21,254	24,752
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	2,225	
Total	33,496	24,752

Output: Monitoring and Supervision of Primary & secondary Education

No. of inspection reports provided to Council	1 (One report to Council)	1 (One report to Council)
No. of tertiary institutions inspected in quarter	1 (One tertiary Institution inspected every quarter)	1 (One tertiary Institution inspected every quarter)
No. of secondary schools inspected in quarter	24 (14 Government secondary schools and 2 private schools inspected at least once per quarter.)	21 (11 Govt Schools and 10 private Schools inspected)
No. of primary schools inspected in quarter	124 (124 Government schools in the district and 5 private schools Inspected.)	110 (70 Government schools in the district and 40 private schools Inspected.)
Non Standard Outputs:	Headteachers and other education managers mentored	Headteachers and other education managers mentored
<i>Bank Charges and other Bank related costs</i>		89
<i>Travel inland</i>		1,982
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	11,704	2,071
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	11,704	2,071

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**

Vote: 558 Ibanda District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7a. Roads and Engineering		
Non Standard Outputs:	Provision of staff salaries, Procurement of office stationary, purchase and payment of periodicals and news papers and other administrative costs	salaries provided,stationary procured,periodicals and news papers purchased.
<i>General Staff Salaries</i>		14,280
<i>Books, Periodicals & Newspapers</i>		128
<i>Wage Rec't:</i>	14,843	14,280
<i>Non Wage Rec't:</i>	422	128
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	15,265	14,408
2. Lower Level Services		
Output: Community Access Road Maintenance (LLS)		
No of bottle necks removed from CARs	11 (Transfers to 11 sub counties for maintenance of community access road)	11 (Transfers to 11 subcounties for maintenance of community acces roads were made.)
Non Standard Outputs:		N/A
<i>Transfers to other govt. units</i>		76,088
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	19,022	76,088
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	19,022	76,088
Output: Urban unpaved roads Maintenance (LLS)		
Length in Km of Urban unpaved roads routinely maintained	164 (Routine Manual Maintainance of Urban roads for, Ibanda TC 42.1 km, Ishongororo T C 61 km, Igorora TC 28.7 km and Rushango T C 31 km Routine Mechanised maintainance of Urban roads in Ibanda TC , Ishongororo T C , Igorora TC, and Rushango T C)	146 (Routine Manual Maintainance of Urban roads for, Ibanda TC 26 km, Ishongororo TC 61 km, Igorora TC 19 km and Rushango TC 40 km Routine Mechanised maintainance of Urban roads in Ibanda TC 1.3KM , Ishongororo T C 10.3KM , Igorora TC 1.2 KM, and Rushango T C 3.2KM)
Length in Km of Urban unpaved roads periodically maintained	0	0 (N/A)
Non Standard Outputs:	Salary payments for staff and transfers to 4 town councils for maintenance of urban roads and carrying out inspections	Salary payments for staff and transfers to 4 town councils for maintenance of urban roads and carrying out inspections
<i>Transfers to other govt. units</i>		39,709
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	227,295	39,709
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	227,295	39,709

Vote: 558 Ibanda District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

No. of bridges maintained	0	0 (N/A)
Length in Km of District roads routinely maintained	202 (202km district roads for routine manual maintenance and 14.4km routine mechanized maintenance on the following roads, Kabogoma -Ekitindo 7km, Bugarama-Kiruhura 7.4)	131 (131km of the district roads for routine manual maintenance maintained)
Length in Km of District roads periodically maintained	11 (Periodic maintenance of Omukahate-Rushango 11km)	0 (No works were progressed due to less release that affected the implementation.)
Non Standard Outputs:	Culvert installation Supervision of works, payment and quarterly financial reports preparation	Supervision of works on routine Manual maintenance and payments and 2nd quarter financial report prepared and submitted
<i>Conditional transfers for Road Maintenance</i>		58,673
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	104,554	58,673
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	104,554	58,673

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

Non Standard Outputs:	Maintenance of 4 buildings and compounds at District Hqtrs	4 buildings maintained and compounds were maintained at district Headquarters
<i>Travel inland</i>		380
<i>Maintenance - Civil</i>		2,770
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,090	3,150
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,090	3,150

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
<i>Travel inland</i>		105
<i>Maintenance - Vehicles</i>		4,060
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,761	4,165

Vote: 558 Ibanda District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Total	5,761	4,165
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Output: Electrical Installations/Repairs

Non Standard Outputs:	Maintenance of Electrical Installations in 4 district buildings at Head quarters,	Electrical Installations in 4 district buildings at Head quarters maintained.
<i>Maintenance – Other</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	250	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	250	0

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	Office activities have been coordinated, 2nd quarter planned and implimented activities reviewed and submitted to the line ministries. A computer, printer with a scanner and photocopier have been supplied
<i>General Staff Salaries</i>		7,730
<i>Printing, Stationery, Photocopying and Binding</i>		186
<i>Bank Charges and other Bank related costs</i>		217
<i>Telecommunications</i>		1,410
<i>Information and communications technology (ICT)</i>		370
<i>Travel inland</i>		100
<i>Maintenance - Vehicles</i>		2,566
<i>Wage Rec't:</i>	2,314	7,730
<i>Non Wage Rec't:</i>	169	0
<i>Domestic Dev't:</i>	2,938	4,849
<i>Donor Dev't:</i>		
Total	5,421	12,580

Output: Supervision, monitoring and coordination

Vote: 558 Ibanda District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
No. of sources tested for water quality	0	3 (This activity rolled on from 1st quarter and has been completed on Kigunga, Katehe and kanywambogo water sources)
No. of water points tested for quality	5 (5 water sources tested for whole year on both old and new water sources)	15 (Water analysis was carried out on both old water sources/facilities, one from each sub county except town councils and on open wells for new facilities in Nsasi, Kikyenkye, Keihangara and Bisheshe.)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	1 (Display of release and expenditure per quarter.)	1 (One notice for a Quarter released and expenditure displayed.)
No. of supervision visits during and after construction	8 (monitoring and supervision visits carried out in sub counties where construction of new water facilities and rehabilitations are taking place.)	10 (These supervisions were conducted as; - Katehe -Kashozi for sitting and drilling of a production well, - Kaceeri, Nyakabungo and Nyakarambi for rehabilitation of boreholes - Rwobuzizi -Nsasi and Nyakabungo -Kikyenkye for shallow wells - Nyakatooye for construction of a gfs)
No. of District Water Supply and Sanitation Coordination Meetings	1 (One District Coordination committee meeting held to review the sectors performance)	1 (A District Coordination committee meeting was held from Ishongororo town council to review the sector performance)
Non Standard Outputs:	Follow up and Monitoring made in the areas where water and sanitation activities are taking place,	4 Follow ups and Monitoring was made on projects of drilling and shallow wells construction.
<i>Printing, Stationery, Photocopying and Binding</i>		1,499
<i>Medical and Agricultural supplies</i>		0
<i>Travel inland</i>		12,835
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	7,000	14,334
<i>Donor Dev't:</i>		
Total	7,000	14,334
Output: Support for O&M of district water and sanitation		
% of rural water point sources functional (Gravity Flow Scheme)	2 (2% Expected increase in functionality of GFS)	0 (Tapstands for Nyakatooye have not yet been completed to increase the functionality.)
No. of public sanitation sites rehabilitated	0	0 (N/A)
No. of water pump mechanics, scheme attendants and caretakers trained	0 0	0 (The activity was planned in third quarter)
% of rural water point sources functional (Shallow Wells)	10 (10% Functionality of shallow wells and bore holes to be increased)	2 (2% increased by the rehabilitations of boreholes in Kaceeri, Nyakabungo and Nyakarambi)
No. of water points rehabilitated	12 (rehabilitation of 3 boreholes in Kikyenkye , Bisheshe, Nyamarebe and 9 shallow wells, Bisheshe, Nyamarebe, Rushango, Kicuzi, Ishongororo, Nsasi)	3 (3 boreholes;Kaceeri, Nyakabungo - Nyamarebe and Nyakahita- Ishongororo have been rehabilitated.)

Vote: 558 Ibanda District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
Non Standard Outputs:	25 operation and maintenance activities through post construction support carried out in, keihangara 1 , kicuzi 2 and rukiri2 on water facilities Commissioning of completed projects	30 operation and maintenance activities through post construction support carried out on old water facilities, atleast two from each sub county.
<i>Travel inland</i>		3,599
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	6,575	3,599
<i>Donor Dev't:</i>		
Total	6,575	3,599
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	2 (1 District level planning and advocacy,1 inter sub county meeting)	1 (1 inter sub county meeting held from the district water board room on 3/12/2015.)
No. of water and Sanitation promotional events undertaken	5 (Launching Campaigns for improved sanitation and hygiene and protection of water and sanitation facilities.)	5 (Follow upsand enforcement for improved sanitation and hygiene and protection of water and sanitation facilities were carried out in Ishongororo, Keihangara, Kikyenkye, Bisheshe, Kicuzi and Nsasi.)
No. of water user committees formed.	18 (18 Water user committees to be formed for new water facilities)	15 (15 Water user committees to be formed for new water facilities in Kashozi, Muziza-Ishongororo, Nsasi, Kikyenkye, Keihangara, and Bisheshe)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0	0 (N/A)
No. Of Water User Committee members trained	25 (25 Water user committees to be trained for both shallow wells and protected springs)	27 (Water user committees trained for both shallow wells and and tapstands on the gravity flow schemes.)
Non Standard Outputs:	13 sensitizations of communities to ful fill critical requirements water and sanitation Base line surveys to be done on new locations for water facilities	15 sensitizations done in Kashozi and Muziza-Ishongororo and critical requirements in water and sanitation full filled Base line surveys done to establish the level of sanitation and plan for possible interventions.
<i>Welfare and Entertainment</i>		839
<i>Travel inland</i>		5,978
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	5,437	6,817
<i>Donor Dev't:</i>		
Total	5,437	6,817
Output: Promotion of Sanitation and Hygiene		

Vote: 558 Ibanda District**2015/16 Quarter 2****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:	--Data verification and updates -mobilisation, sensitization and follow ups, -District Verification -conducting meetings and giving feed back on hygiene and sanitation	4 Data verification and updates made. 15 mobilisation, sensitization and follow ups made in Keihangara and Ishongororo, 4 (District Verification) two in each sub county. 4 meetings conducted and feed back on hygiene and sanitation given to communities
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		7,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,500	7,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,500	7,000

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

Non Standard Outputs:	Payment of retention for 2014/2015 water projects and installation of meters on Kanyarugiri - Nyamarebe water system	Retention payments made for the rehabilitation of boreholes and shallow wells, where as installation of meters for Kanyarugiri water system is in progress.
<i>Other Structures</i>		8,052
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	10,033	8,052
<i>Donor Dev't:</i>		0
Total	10,033	8,052

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 Ireme market)	0 (The contractor has reported to the site, ready to begin the construction works, no works done yet.)
Non Standard Outputs:		N/A
<i>Non Residential buildings (Depreciation)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	6,450	0
<i>Donor Dev't:</i>		0
Total	6,450	0

Vote: 558 Ibanda District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

No. of deep boreholes drilled (hand pump, motorised)	1 (Deep Borehole siting and drilling (Motorised pump) at Bugarama)	1 (Siting and drilling of a production well has been completed at Katehe -Kashozi Ishongororo s/c)
No. of deep boreholes rehabilitated	3 (rehabilitation of 3 boreholes,in Kikyenyke, Bisheshe, Nyamarebe,)	3 (The three boreholes have been rehabilitated in Kaceerin, Nyakabungo in Nyamarebe and Nyakarambi in Ishongororo s/c)
Non Standard Outputs:	Supervision and inspection of projects	4 Supervision and inspection of projects carried out to effect payments to the contractors
<i>Other Structures</i>		9,872
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	10,100	9,872
<i>Donor Dev't:</i>		0
Total	10,100	9,872

Output: Construction of piped water supply system

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1 (Construction of Nyakatookye- Kashangura - Bisheshe gfs)	0 (The Construction of Nyakatookye- Kashangura -Bisheshe gfs is under going tap stand construction.)
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0	0 (N/A)
Non Standard Outputs:	Design of Kogabi gravity flow scheme.	Contractor on site, survey works on going.
<i>Engineering and Design Studies & Plans for capital works</i>		3,174
<i>Other Structures</i>		117,377
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	89,026	120,551
<i>Donor Dev't:</i>		0
Total	89,026	120,551

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

Non Standard Outputs:	1staff planning meeting to be held 3 LLGs to be supervised	One staff meeting was held.
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Vote: 558 Ibanda District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
<i>General Staff Salaries</i>		20,211
<i>Printing, Stationery, Photocopying and Binding</i>		28
<i>Bank Charges and other Bank related costs</i>		41
<i>Travel inland</i>		1,710
<i>Wage Rec't:</i>	16,869	20,211
<i>Non Wage Rec't:</i>	385	1,779
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	17,255	21,990
Output: Tree Planting and Afforestation		
Area (Ha) of trees established (planted and surviving)	10 (10ha to be planted on Ibanda hill, Kashangura, Rukiri, Nyamarebe, Keihangara, Kijongo, Nsasi and maintenance of planted areas)	6 (6 ha (10,000 tree seedlings) were planted in kicuzi subcounty. 92.1715 ha were maintained by slashing and spot weeding.)
Number of people (Men and Women) participating in tree planting days	10 (20 women and men planting trees on their own land in Kijongo, Keihangara, Ishongororo, Nyamarebe, Rukiri, Nsasi, Kashangura)	0 (None)
Non Standard Outputs:	N/A	30 tree farmers were visited on their farms
<i>Travel inland</i>		357
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	592	357
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	592	357
Output: River Bank and Wetland Restoration		
No. of Wetland Action Plans and regulations developed	1 (Wetland action plans and regulations to be developed in Ishongororo and Nyabuhikye)	1 (One wetland action plan has been developed for Ishongororo and Nyabuhikye wetlands)
Area (Ha) of Wetlands demarcated and restored	1 (Restoration of degraded wetland in Kijongo)	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Travel inland</i>		1,949
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,000	1,949
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,000	1,949

Vote: 558 Ibanda District**2015/16 Quarter 2****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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Additional information required by the sector on quarterly Performance

The sector is sensitizing Lower Local Governments on climate change issues. This is mainly on mitigation and adaptation measures. This is a departmental initiative without a budget to fund the activity. But because climate change is real, the sector had to take

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

Non Standard Outputs:	16 staff paid salaries at LLG and HLG levels for 3 months.	16 staff were paid salaries at LLG and HLG levels for the 3 Months during the quarter.
<i>General Staff Salaries</i>		27,615
<i>Wage Rec't:</i>	25,717	27,615
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	25,717	27,615

Output: Probation and Welfare Support

No. of children settled	8 (8 children settled in alternative care within and outside the district.)	13 (13 children were resettled in alternative care within and outside the district.)
Non Standard Outputs:	1 support supervision visits to Ibanda babies home made. 50 children provided with care and protection services. 750 children provided with psychosocial support in 15 LLGs. 3 CSOs report quarterly using MIS.	1 support supervision visit was made to Ibanda babies Home. 60 children provided with care and protection services at LLG and HLG. 3 CSOs reported quarterly using MIS. 30 Parasocial Workers were trained in Kicuzi sub-county
<i>Workshops and Seminars</i>		10,299
<i>Staff Training</i>		1,200
<i>Welfare and Entertainment</i>		5,850
<i>Printing, Stationery, Photocopying and Binding</i>		566
<i>Bank Charges and other Bank related costs</i>		45
<i>Travel inland</i>		7,562
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	37,573	25,522
Total	37,573	25,522

Output: Social Rehabilitation Services

Vote: 558 Ibanda District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
Non Standard Outputs:	Ibanda Babies Home and Bisheshe Wisdom Centre provided with financial support	Ibanda Babies Home was given UGX. 500,000=
<i>Donations</i>		500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	272	500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	272	500
Output: Community Development Services (HLG)		
No. of Active Community Development Workers	17 (12 CDOs and 5 ACDOS offered technical support in all LLGs.)	17 (17 staff from all LLGs were offered technical support.)
Non Standard Outputs:		N/A
<i>Travel inland</i>		950
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	950
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	500	950
Output: Adult Learning		
No. FAL Learners Trained	980 (980 learners trained in reading,numeracy and writing in 15 LLGs)	982 (982 adult learners were trained in reading,numeracy and writing in the 15 LLGs.)
Non Standard Outputs:	4 FAL Instructor review meetings held in 10 LLGs. FAL monitored and supervised in 2 LLGs. 1 staff planning meetings held at the district head quarters.	2 FAL Instructor review meetings were held in 2 LLGs. FAL Programme was monitored and supervised in LLGs. 1 staff planning meeting was held at the district head quarters.
<i>Printing, Stationery, Photocopying and Binding</i>		283
<i>Bank Charges and other Bank related costs</i>		163
<i>Travel inland</i>		3,481
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,375	3,927
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,375	3,927
Output: Children and Youth Services		
No. of children cases (Juveniles) handled and settled	10 (10 children cases managed by Probation Officer.)	13 (13 children cases were managed by the Probation Officer.)

Vote: 558 Ibanda District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
Non Standard Outputs:	10 youth groups approved and supported with funds under Youth Livelihood Programme. 10 youth projects monitored and supervised under Youth Livelihood Programme.	16 youth groups were approved for funding under the Youth Livelihood Programme. 12 youth projects monitored and supervised under Youth Livelihood Programme.
<i>Workshops and Seminars</i>		46
<i>Printing, Stationery, Photocopying and Binding</i>		472
<i>Travel inland</i>		2,554
<i>Donations</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	56,483	3,072
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	56,483	3,072
Output: Support to Youth Councils		
No. of Youth councils supported	1 (1 District Youth Council facilitated to conduct a district Youth Council Executive Committee meeting at the district head quarters.)	1 (1 District Youth Council facilitated to conduct an instructional and sensitisation meeting at the district head quarters.)
Non Standard Outputs:	Youth mobilised & sensitised on Government Programmes being implemented by the district	1 mobilisation and sensitisation meeting was held at the District head quarters.
<i>Workshops and Seminars</i>		1,020
<i>Travel inland</i>		501
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,240	1,521
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,240	1,521
Output: Support to Disabled and the Elderly		
No. of assisted aids supplied to disabled and elderly community	0 0	0 (The activity is scheduled for fourth quarter)
Non Standard Outputs:	District PwD Executive Committee meeting held at the District head quarters. Skills enhancement training for PWDs held in 1 LLG. Special grant committee meeting held at district head quarters. 3 PWD groups provided with seed funds to implement com	1 District PwD Executive Committee meeting was held at the District head quarters. 1 Special grant committee meeting was held at district head quarters. 3 PWD groups were provided with seed funds to implement community projects in LLGs. Monitoring and
<i>Travel inland</i>		1,704
<i>Workshops and Seminars</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		48
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,091	1,752

Vote: 558 Ibanda District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Total	7,091	1,752
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Output: Labour dispute settlement

Non Standard Outputs:	5 employers and employees sensitised on their rights and responsibilities Igorora Town Council. 1 labour disputes managed by Labour office.	9 employers and employees sensitised on their rights and responsibilities Igorora Town Council, Ishongororo Town Council and Rushango Town Council. 2 Labour Disputes were managed by the Labour office	
<i>Workshops and Seminars</i>			500
<i>Wage Rec't:</i>			
<i>Non Wage Rec't:</i>	125		500
<i>Domestic Dev't:</i>			
<i>Donor Dev't:</i>			
Total	125		500

Output: Reprintation on Women's Councils

No. of women councils supported	2 (1 District Women Wouncil supported to conduct Executive Committee Meeting. 1 Sub-county Women Council supported to conduct skills enhancement training at LLG level.)	2 (1 District Women Wouncil was supported to conduct Executive Committee Meeting. 1 Sub-county Women Council was supported to conduct skills enhancement training at Nsasi sub-county head quarters.)	
Non Standard Outputs:		The activity was scheduled for 3rd quarter	
<i>Workshops and Seminars</i>			304
<i>Travel inland</i>			1,010
<i>Wage Rec't:</i>			
<i>Non Wage Rec't:</i>	1,240		1,314
<i>Domestic Dev't:</i>			
<i>Donor Dev't:</i>			
Total	1,240		1,314

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

Non Standard Outputs:	CDD grant funds disbursed to 4 community groups in LLGs.	3 community groups from 3 LLGs received CDD grant funds during the quarter.	
<i>LG Conditional grants</i>			6,774
<i>Wage Rec't:</i>			0
<i>Non Wage Rec't:</i>	0		0
<i>Domestic Dev't:</i>	11,699		6,774
<i>Donor Dev't:</i>	0		0

Vote: 558 Ibanda District**2015/16 Quarter 2****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

<i>Total</i>	11,699	6,774
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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. OBT reports prepared and submitted to Line Ministries	Coordinated Planning activities in LLGs and sectors Coordinated Planning activities with central government ministries, departments & agencies and other LGs. Prepared first quarter OBT reports and submitted them to MoEPD and other Line Ministries and
<i>General Staff Salaries</i>		10,817
<i>Telecommunications</i>		0
<i>Travel inland</i>		480
<i>Maintenance – Machinery, Equipment & Furniture</i>		598
<i>Wage Rec't:</i>		10,817
<i>Non Wage Rec't:</i>	2,474	1,078
<i>Domestic Dev't:</i>	1,050	0
<i>Donor Dev't:</i>		
Total	3,524	11,895

Output: District Planning

No of minutes of Council meetings with relevant resolutions	0 (N/A)	0 (N/A)
No of Minutes of TPC meetings	3 (Three DTPC and one top management meetings held at District headquarters)	3 (Three DTPC and one top management meetings held at District headquarters)
No of qualified staff in the Unit	4 (District Planner, Senior Planner Population officer, Office typist)	4 (District Planner, Senior Planner Population officer, Office typist)
Non Standard Outputs:	15 LLGs and all District departments and sectors mentored in Development planning	Mentored 15 LLGs and all District departments in Development planning
<i>Welfare and Entertainment</i>		1,888
<i>Printing, Stationery, Photocopying and Binding</i>		191
<i>Telecommunications</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,395	2,079
<i>Domestic Dev't:</i>	0	

Vote: 558 Ibanda District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
<i>Donor Dev't:</i>		
Total	2,395	2,079
Output: Statistical data collection		
Non Standard Outputs:		
	Data for Planning activities collected, analyzed, stored and disseminated at the District hdqtrs. One annual Statistical Abstract	Collected Data for Planning activities from LLGs and District Departments, analyzed, stored and disseminated the information at the District headquarters
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	750	0
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>		
Total	750	0
Output: Demographic data collection		
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 One Population status report produced	Mentored 15 LLGs and 11 Sectors in integrating population issues in the planning process
<i>Travel inland</i>		1,622
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	1,622
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	500	1,622
Output: Project Formulation		
Non Standard Outputs:		
	Lower local government priorities gathered and integrated into District Development Plan Local government project profiles in place District and Lower local government Development plans refined	Lower local government priorities gathered and integrated into the District Budget Frame Work paper
<i>Travel inland</i>		3,193
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	410	1,217
<i>Domestic Dev't:</i>	1,050	1,976
<i>Donor Dev't:</i>		
Total	1,460	3,193

Vote: 558 Ibanda District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
Output: Development Planning		
Non Standard Outputs:	One planning and budgeting conference held, LLGs mentored in participatory planning, 1 BFP prepared	Held one budget conference at the district One budget Frame Work Paper prepared and submitted to MoFPED and other line ministries
<i>Workshops and Seminars</i>		4,500
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,375	4,500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,375	4,500
Output: Management Information Systems		
Non Standard Outputs:	LLGs and Sectors in the district assisted in maintaining data bases, compiling, generating and producing reports, storing information and coordinating sector inputs into MIS. IT equipments maintained	Serviced and Maintained IT equipments Assisted LLGs and Sectors in the district in maintaining data bases, compiling, generating and producing reports, storing information
<i>Computer supplies and Information Technology (IT)</i>		1,257
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	625	1,257
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	625	1,257
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.	upported LLGs and Sectors in the district in carrying out performance reviews. Carried out quarter one internal assessment in all LLGs
<i>Telecommunications</i>		50
<i>Travel inland</i>		7,844
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,221	7,894
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		

Vote: 558 Ibanda District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Total</i>	2,221	7,894
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Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	Quarterly monitoring visit under PAF and LGMSD monitoring, 1 monitoring visit for Nutrition/UNICEF activities in LLGs quarterly UNICEF reports prepared and submitted to Line Ministries and other Agencies , one review meeting for Nutrition activities under	Carried out one monitoring visit under PAF. Carried out one monitoring visit under LGMSD. Carried out quarter nutrition monitoring visit in all LLGs.
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<i>Workshops and Seminars</i>		5,756
<i>Travel inland</i>		13,579
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,000	6,004
<i>Domestic Dev't:</i>	1,050	0
<i>Donor Dev't:</i>	7,436	13,331
Total	11,486	19,335

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

Non Standard Outputs:	One quarterly report prepared and submitted	One quarterly audit report has been prepared and submitted to Council at District Head quarters.
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<i>General Staff Salaries</i>		10,055
<i>Telecommunications</i>		20
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		10,055
<i>Non Wage Rec't:</i>	1,021	20
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,021	10,075

Output: Internal Audit

Date of submitting Quaterly Internal Audit Reports	31-01-2016 (Second quarter audit report will be prepared and submitted at District head quarters.)	31-01-2016 (Second quarter audit report has been prepared and submitted at District head quarters.)
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Vote: 558 Ibanda District**2015/16 Quarter 2****Workplan Performance in Quarter***UShs Thousand*

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
11. Internal Audit		
No. of Internal Department Audits	1 (One internal quarterly audit report will be prepared at the District Head quarters.)	1 (One Internal audit report has been prepared and submitted to council at the District Head Quarters)
Non Standard Outputs:	Two reports on Secondary Schools, 3 reports on departments, 3 reports on Sub Counties, and 2 reports on Health Centres will be prepared at the District head quarters.	2 reports on Health centre IVs and 11s, 1 report on primary Schools and 5 reports on Sub Counties have been prepared at District head quarters.
<i>Telecommunications</i>		65
<i>Travel inland</i>		5,153
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,769	5,218
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,769	5,218

Additional information required by the sector on quarterly Performance

<i>Wage Rec't:</i>	3,013,236	2,565,209
<i>Non Wage Rec't:</i>	616,044	616,044
<i>Domestic Dev't:</i>	223,340	223,340
<i>Donor Dev't:</i>		
Total	3,545,911	3,545,911

Vote: 558 Ibanda District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	Staff salaries paid to all district staff -One Assets status report made -Six National days celebrated -service delivery improved -Supervision and monitoring all district programm	Staff salaries paid to all district staff for 6 months July to December, 2015 Two Assets status report made -service delivery improved for 6 months of July to Decemder, 2015 Supervision and monitoring all district programm for 6 months	0	Unsegregated data per payroll category Lack of IFMIS infrastructure that makes management of payroll costly due to frequent travels.
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Expenditure

221001 Advertising and Public Relations	3,000	4,460	148.7%
221007 Books, Periodicals & Newspapers	800	520	65.0%
221008 Computer supplies and Information Technology (IT)	900	1,003	111.5%
221009 Welfare and Entertainment	1,500	597	39.8%
221011 Printing, Stationery, Photocopying and Binding	2,703	969	35.8%
221014 Bank Charges and other Bank related costs	200	242	120.9%
222001 Telecommunications	1,320	1,230	93.2%
223004 Guard and Security services	530	278	52.5%
223005 Electricity	3,100	3,441	111.0%
223006 Water	2,000	1,225	61.3%
225001 Consultancy Services- Short term	3,000	2,285	76.2%
227001 Travel inland	69,230	52,090	75.2%
211101 General Staff Salaries	750,614	140,514	18.7%
211103 Allowances	16,560	8,636	52.1%
Wage Rec't:	750,614	140,514	18.7%
Non Wage Rec't:	105,243	76,976	73.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	855,857	217,489	25.4%

Output: Human Resource Management

0	Lack of detailed information on pensioners Most Pensioners who
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Vote: 558 Ibanda District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Welfare for pensioners managed Payroll managed Staff list updated Procurement of stationary and printer. Internment service fee paid	managed for 6 months of July to December, 2015 Payroll managed for 6 months of July to December, 2015 Staff list updated for 6 months of July to December, 2015 Procurement of stationary for 6 months		retired from Ibanda District are not appearing on Payroll Pensioners of other votes are instead appearing on payroll of Ibamba District Inadequate allocation and Lack of IFMIS facilities
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Expenditure

213002 Incapacity, death benefits and funeral expenses	1,800	400	22.2%
221003 Staff Training	1,000	990	99.0%
221008 Computer supplies and Information Technology (IT)	1,099	903	82.2%
221011 Printing, Stationery, Photocopying and Binding	19,447	2,500	12.9%
221012 Small Office Equipment	1,710	65	3.8%
221014 Bank Charges and other Bank related costs	200	291	145.3%
227001 Travel inland	31,000	25,150	81.1%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i> 58,256	<i>Non Wage Rec't:</i> 30,299	<i>Non Wage Rec't:</i> 52.0%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
	Total 58,256	Total 30,299	Total 52.0%

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	Yes (Capacity building prepared and submitted)	YES (Capacity building plan is in place and being implemented)	#Error	Understaffing at the Sub County Level and limited budget allocation
No. (and type) of capacity building sessions undertaken	30 (Staff supported for short courses Workshops and seminars for heads of departments and sections held Subcounty TPC members mentored in development planning Subcounty TPC Members mentored. Heads of departments and sections trained in short courses)	8 (Induction of 85 newly recruited staff Two staff members facilitated for PGD training)	26.67	
Non Standard Outputs:	Political leaders and Heads of department and sections sensitisation on environment awareness and mainstreaming	N/A		

Expenditure

221002 Workshops and Seminars	11,600	9,214	79.4%
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Vote: 558 Ibanda District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

221011 Printing, Stationery, Photocopying and Binding	400	320	80.0%	
227001 Travel inland	10,000	6,654	66.5%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>	40,000	<i>Domestic Dev't:</i> 16,188	<i>Domestic Dev't:</i> 40.5%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	40,000	Total 16,188	Total 40.5%	

Output: Public Information Dissemination

Non Standard Outputs:	Madatory notices are made in puplic place	Madatory notices are made in puplic place	0	N/A
	District learship chart made and publised	1 District leadership chart made and published		

Expenditure

227001 Travel inland	660	263	39.8%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	1,050	<i>Non Wage Rec't:</i> 263	<i>Non Wage Rec't:</i> 25.0%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	1,050	Total 263	Total 25.0%	

Output: Records Management

Non Standard Outputs:	Custody of aproximately 2351 files properly kept in the central Registry	Custody of aproximately 2351 files properly kept in the central Registry for 6 months.	0	Lack of adequate cabins for proper storage and retrieval of records Insuficient funding to create more shelves for the available files
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,300	1,307	100.5%	
227001 Travel inland	3,500	2,100	60.0%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	4,800	<i>Non Wage Rec't:</i> 3,407	<i>Non Wage Rec't:</i> 71.0%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	4,800	Total 3,407	Total 71.0%	

Vote: 558 Ibanda District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Date for submitting the Annual Performance Report	15-7-2015 (Reports prepared and submitted to relevant ministries in Kampala, VAT returns made & submitted to URA offices - Mbarara, visits to auditor general's office made by Head of finance. Mentor staff of LLGs)	21-10-2015 (Prepared and submitted all the qtrly reports in time)	#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.	<ul style="list-style-type: none"> •Payment for activities by staff and service providers •Mobilised, supervised and collected local revenue •Prepared and submitted periodical financial statements to relevant offices •Attended to all issues raised by both External and Internal Audito 		

Expenditure

211101 General Staff Salaries	155,892	63,980	41.0%
211103 Allowances	647	180	27.8%
221008 Computer supplies and Information Technology (IT)	500	465	93.0%
221009 Welfare and Entertainment	1,500	60	4.0%
221011 Printing, Stationery, Photocopying and Binding	2,500	2,258	90.3%
221014 Bank Charges and other Bank related costs	1,600	765	47.8%
222001 Telecommunications	1,000	400	40.0%
227001 Travel inland	13,886	11,378	81.9%
Wage Rec't:	155,892	Wage Rec't: 63,980	Wage Rec't: 41.0%
Non Wage Rec't:	22,383	Non Wage Rec't: 15,506	Non Wage Rec't: 69.3%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:	5,460	Donor Dev't: 0	Donor Dev't: 0.0%
Total	183,735	Total 79,485	Total 43.3%

Output: Revenue Management and Collection Services

Vote: 558 Ibanda District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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)	78460114 (Ugx. 78,460,114 has been collected as LST so far)	161.77	Lack of means of transport, the departments does not have a vehicle
Value of Other Local Revenue Collections	234717000 (All local revenue from other sources other than Hotel tax and LST)	452553981 (Ugx 452,553,981 is amount so far collected as local revenue)	192.81	
Value of Hotel Tax Collected	500000 (VAT collected from Hotels in Kijongo and Kicuzi)	0 (none)	.00	
Non Standard Outputs:	New sources of revenue, mobilised and collected in time stationery for revenue collection procured in time markets Fenced to enable revenue collection	Mobilisation and collection of local revenue in subcounties was done and		

Expenditure

221002 Workshops and Seminars	1,000	670	67.0%
221011 Printing, Stationery, Photocopying and Binding	10,698	7,210	67.4%
221012 Small Office Equipment	300	287	95.7%
222001 Telecommunications	500	475	95.0%
227001 Travel inland	20,200	19,730	97.7%
282091 Tax Account	1,000	4,072	407.2%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i> 34,542	<i>Non Wage Rec't:</i> 32,445	<i>Non Wage Rec't:</i> 93.9%
	<i>Domestic Dev't:</i> 0	<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 34,542	Total 32,445	Total 93.9%

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	30-4-2015 (District BFP and Budget prepared and presented to Council for Approval)	13-11-2015 (Prepared and submitted Budget Frame work paper to Ministry of Finance and Economic Dev't on 13-11-2015)	#Error	None
Date of Approval of the Annual Workplan to the Council	30-4-2015 (District Annula work plan prepared and presented to Council for Approval)	26-05-2015 (2015/2016 Budget and workplns were presented and passed district council on 26th May 2015)	#Error	
Non Standard Outputs:	supplementary budgets prepared for Council to approve	One supplementary budget was prepared and approved by District council		

Expenditure

222001 Telecommunications	500	100	20.0%
227001 Travel inland	5,300	3,341	63.0%

Vote: 558 Ibanda District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	8,300	<i>Non Wage Rec't:</i>	3,441	<i>Non Wage Rec't:</i>	41.5%
<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	8,300	Total	3,441	Total	41.5%

Output: LG Expenditure mangement Services

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

227001 Travel inland	7,800	5,091	65.3%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	8,590	<i>Non Wage Rec't:</i>	5,091
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	8,590	Total	5,091
			Total
			59.3%

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30-9-2015 (Final Accounts produced, submitted to AG's office. Mentoring in Book keeping,Submission of quaterly PAF workplans and reports.)	30-09-2015 (014/2015 Final Accounts were prepared and submitted on 25th August 2015 to the Office of the Auditor General and on 26th August 2015 to Accountant General)	#Error	NONE
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Non Standard Outputs: Mentoring of subcounty staff

Expenditure

221008 Computer supplies and Information Technology (IT)	600	40	6.7%
221011 Printing, Stationery, Photocopying and Binding	2,000	300	15.0%
222001 Telecommunications	1,000	98	9.8%
227001 Travel inland	11,001	13,389	121.7%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	15,221	<i>Non Wage Rec't:</i>	13,827
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	15,221	Total	13,827
			Total
			90.8%

Vote: 558 Ibanda District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Non Standard Outputs:	12 Consultations made with the centre and other entities, Council records properly kept , 4 sets of minutes kept securely 12 Committee reports prepared,, - Communications made with the centre, departments and other entities - 5 Council meetings facilitated 12 Committee meeting facilitated 12 DEC meetings facilitated 84 Mobilisation tours coordinated and facilitated Office Coordination done for 12 months- 1 Council budget prepared 1 Annual workplan prepared 4 Quarterly workplans prepared Pension and gratuity paid to all beneficiaries	6 Consultations made with the Centre and other entities Council records securely kept 2 sets of council minutes securely kept 2 Council Meetings facilitated 6 DEC Meetings facilitated Office Coordination for 6 Months done	0	Inadequate office space, funding and understaffing affect the operations of council administration
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Expenditure

211101 General Staff Salaries	35,676	23,160	64.9%
211103 Allowances	1,890	1,010	53.4%
212102 Pension for General Civil Service	417,501	145,274	34.8%
213002 Incapacity, death benefits and funeral expenses	3,000	800	26.7%
221009 Welfare and Entertainment	1,200	530	44.2%
221012 Small Office Equipment	150	131	87.3%
221014 Bank Charges and other Bank related costs	90	340	378.0%
222001 Telecommunications	800	200	25.0%
227001 Travel inland	12,692	3,483	27.4%

Vote: 558 Ibanda District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

282101 Donations	12,000	9,300	77.5%	
<i>Wage Rec't:</i>	35,676	<i>Wage Rec't:</i> 23,160	<i>Wage Rec't:</i> 64.9%	
<i>Non Wage Rec't:</i>	758,428	<i>Non Wage Rec't:</i> 161,068	<i>Non Wage Rec't:</i> 21.2%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	794,104	Total 184,228	Total 23.2%	

Output: LG procurement management services

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.	4 Contracts Committee meetings facilitated 2 Advert published 2 Quarterly Procurement report prepared and submitted to MoLG Office coordination for 6 Months done	0	Inadequate facilitation to facilitate Contract and evaluation Committee meetings.
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Expenditure

211103 Allowances	5,862	2,020	34.5%	
221007 Books, Periodicals & Newspapers	528	258	48.9%	
221011 Printing, Stationery, Photocopying and Binding	3,000	1,789	59.6%	
222001 Telecommunications	400	200	50.0%	
227001 Travel inland	4,000	2,445	61.1%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	21,782	<i>Non Wage Rec't:</i> 6,712	<i>Non Wage Rec't:</i> 30.8%	
<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	21,782	Total 6,712	Total 30.8%	

Output: LG staff recruitment services

0	Inadequate funding to facilitate activities of the DSC has incapacitated its operations.
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Vote: 558 Ibanda District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	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.	4 District Service Commission Meetings facilitated, , Office coordination for 6 Months done, 6 Officers recruited, 13 Disciplinary cases handled 8 Officers regularised DSC chairman's Salary and allowances paid for 6 Months, 3 Officers retired from
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Expenditure

211101 General Staff Salaries	24,336	9,000	37.0%
211103 Allowances	19,593	19,186	97.9%
221009 Welfare and Entertainment	2,500	1,195	47.8%
221011 Printing, Stationery, Photocopying and Binding	1,212	140	11.6%
222001 Telecommunications	1,320	6,284	476.1%
227001 Travel inland	6,493	334	5.1%
<i>Wage Rec't:</i>	24,336	<i>Wage Rec't:</i> 9,000	<i>Wage Rec't:</i> 37.0%
<i>Non Wage Rec't:</i>	34,318	<i>Non Wage Rec't:</i> 27,139	<i>Non Wage Rec't:</i> 79.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	58,654	Total 36,139	Total 61.6%

Output: LG Land management services

No. of Land board meetings	6 (6 land board meetings facilitated)	3 (Three land Board meetings facilitated)	50.00	Inadequate funding to facilitate field studies to carry out land surveys
No. of land applications (registration, renewal, lease extensions) cleared	300 (300 land applications considered 4 Quarterly reports prepared and submitted.)	150 (150 Land Applications considered, 2 Quarterly Report prepared and a submitted.)	50.00	
Non Standard Outputs:	15 Area land committees supervised, office coordinated for 12 months, 300 land offers processed, Minutes and reports prepared and submitted	13 Area land committees supervised, office records kept, 150 land offers processed, office coordination for 6 Months done		

Expenditure

211103 Allowances	8,080	4,522	56.0%
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Vote: 558 Ibanda District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

221009 Welfare and Entertainment	300	30	10.0%	
222001 Telecommunications	210	60	28.6%	
227001 Travel inland	2,160	560	25.9%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	11,902	5,172	43.5%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	11,902	5,172	43.5%	

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	()	2 (Two PAC reports were ready for council discussion)	0	Inadequate facilitation to
No. of Auditor Generals queries reviewed per LG	20 (4 meeting held at District headquarters, 4 Audit reports on District and 16 Audit reports on town councils examined., 12 Reports on the District and 4 Town Councils prepared and submitted)	10 (2 Public Accounts Committee meeting facilitated, 6 Public Accounts Committee reports on Council and 8 Town Council reports presented and discussed. Office coordination for 6 months was done)	50.00	facilitate DPAC to quickly examine audit reports
Non Standard Outputs:	Staff mentored and cautioned during DPAC Meetings.	Sub county chiefs, Town Clerks and District Head quarter staff mentored and cautioned on financial accountability		

Expenditure

227001 Travel inland	3,080	1,666	54.1%	
211103 Allowances	10,215	2,300	22.5%	
221009 Welfare and Entertainment	150	80	53.3%	
221011 Printing, Stationery, Photocopying and Binding	751	454	60.5%	
221014 Bank Charges and other Bank related costs	110	97	88.0%	
222001 Telecommunications	510	630	123.5%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	15,016	5,227	34.8%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	15,016	5,227	34.8%	

Output: LG Political and executive oversight

0	Inadequate facilitation to facilitate the Council (DEC Members) to carry out monitoring and supervising government project
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Vote: 558 Ibanda District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	5 Council meetings held 15 DEC meetings held, Tours in 15 LLGs made Consultation travels made Monthly salaries, allowances , gratuity and Ex-gratia paid	2 Council meetings held, 6 DEC meetings held, 2 Mobilisation visits/ tours in 15 LLGs made, 6 consultation visits to the centre made, Monthly Salaries for District Chairman and DEC Members paid for 6 Months. District coucillors monthly allowances for		usually hinder its operations
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Expenditure

211101 General Staff Salaries	91,852	50,550	55.0%
211103 Allowances	163,409	43,362	26.5%
222001 Telecommunications	6,300	900	14.3%
227001 Travel inland	40,735	23,105	56.7%
<i>Wage Rec't:</i>	91,852	<i>Wage Rec't:</i> 50,550	<i>Wage Rec't:</i> 55.0%
<i>Non Wage Rec't:</i>	210,444	<i>Non Wage Rec't:</i> 67,367	<i>Non Wage Rec't:</i> 32.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	302,296	Total 117,917	Total 39.0%

Output: Standing Committees Services

Non Standard Outputs:	12 Committee meetings held at the District Hqtrs . 12 committee reports prepared and submitted for discussion.	6 standing committee meetings held 6 Committee reports prepared and discussed	0	Inadequate funding to facilitate the Committee operations.
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Expenditure

211103 Allowances	11,360	2,690	23.7%
227001 Travel inland	2,280	570	25.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	13,640	<i>Non Wage Rec't:</i> 3,260	<i>Non Wage Rec't:</i> 23.9%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	13,640	Total 3,260	Total 23.9%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

4. Production and Marketing*Function: District Production Services*

Vote: 558 Ibanda District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

1. Higher LG Services

Output: District Production Management Services

Non Standard Outputs:	- Sector staff remunerated - Quarterly reporting and accountability ensured. - Monitoring and supervision of sector activities undertaken. - Implementation of nutrition activities in the district coordinated. - Routine Office running costs met	- 2 PMG progress reports submitted to MAAIF - 2 staff supervision reports made.	0	Inadequate funds.
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Expenditure

211101 General Staff Salaries	265,494	125,209	47.2%
221009 Welfare and Entertainment	11,959	3,480	29.1%
221011 Printing, Stationery, Photocopying and Binding	2,027	987	48.7%
221014 Bank Charges and other Bank related costs	430	267	62.0%
222001 Telecommunications	1,020	275	27.0%
227001 Travel inland	12,640	9,066	71.7%
<i>Wage Rec't:</i>	265,494	<i>Wage Rec't:</i> 125,209	<i>Wage Rec't:</i> 47.2%
<i>Non Wage Rec't:</i>	10,162	<i>Non Wage Rec't:</i> 3,697	<i>Non Wage Rec't:</i> 36.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>	30,846	<i>Donor Dev't:</i> 10,379	<i>Donor Dev't:</i> 33.6%
Total	306,503	Total 139,284	Total 45.4%

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (N/A)	0 (N/A)	0	- Lack of transport and demonstration materials on the side of field 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. - Regulatory and quality assurance services rendered - Soil fertility maintained and managed	- 6,496 farmers sensitized and advised on crop pests and disease control. - 10 plant clinic sessions conducted reaching 170 farmers - 1,147,356 coffee seedlings and 700 bags of cassava cuttings.		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,960	64	3.3%
227001 Travel inland	39,090	2,720	7.0%

Vote: 558 Ibanda District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	80,720	<i>Non Wage Rec't:</i>	2,784	<i>Non Wage Rec't:</i>	3.4%
<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	80,720	Total	2,784	Total	3.4%

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	(12,000 heads of cattle ,14,000 goats, 4,800 sheep, and 4,200 pigs inspected for slaughter)	8958 (8, 958 animals undertaken in slaughter slabs across the district.)	0	- Lack of transport facilities and field equipment such as surgical kits.
No of livestock by types using dips constructed	0 (N/A)	0 (N/A)	0	- Poor slaughter facilities in upcoming urban centres
No. of livestock vaccinated	24000 (- District wide livestock disease surveillance and control effected across the district.)	8372 (8,372 different livestock species treated/vaccinated against different ailments.)	34.88	
Non Standard Outputs:	Sector activities planned and reporting to relevant stake holders undertaken. - Regulatory and quality assurance activities undertaken (District headquarters, MAAIF and in all sub counties and Town councils)	1,695 farmers advised in livestock production practices. 6 monthly reports 93 cows Received AI services.		

Expenditure

222001 Telecommunications	0	40	N/A
227001 Travel inland	4,309	2,210	51.3%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	5,590	<i>Non Wage Rec't:</i>	2,250
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	5,590	Total	2,250
			Total
			40.3%

Output: Fisheries regulation

Quantity of fish harvested	7 (About seven tons of fish to be harvested)	4 (4 tons of fish harvested.)	57.14	Inadequate funding Lack of fish harvesting kits on the side of farmers
No. of fish ponds stocked	2 (2 fish ponds stocked in Ibanda Town council and Nyabuhikye S/County)	2 (- 2 ponds stocked)	100.00	
No. of fish ponds constructed and maintained	4 (Fish ponds constructed and Maitained in Ibanda T/council and Nyabuhikye S/county, Keihangara, Bisheshe)	4 (4 ponds constructed so far.)	100.00	

Vote: 558 Ibanda District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	- Data collected and analysed. - Consultative trips to MAAIF and NARO undertaken. - Sector activities coordinated. - Regulatory and quality assurance activities undertaken. - Fish farmers visited and advised	- 11 market inspection carried out so far. - 2 Consultative visits to MAAIF and NARO undertaken.
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	120	22	18.6%
222001 Telecommunications	400	248	62.0%
227001 Travel inland	2,408	1,174	48.8%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	3,328	1,444	43.4%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	3,328	1,444	43.4%

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	0 (N/A)	0 (N/A)	0	Lack staff in the Entomology sector.
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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 5 bee hives in a selected S/County/Town council.	25 farmers trained
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Expenditure

222001 Telecommunications	120	20	16.7%
227001 Travel inland	1,388	372	26.8%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	1,508	392	26.0%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	1,508	392	26.0%

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

Non Standard Outputs:	Procurement of agricultural inputs, establishment and maintenance of a coffee nursery, and equipping veterinary laboratory	15 farmers selected and trained	0	N/A
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Expenditure

Vote: 558 Ibanda District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

312301 Cultivated Assets	24,686	2,110	8.5%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	24,686	2,110	8.5%	
Donor Dev't:		0	0.0%	
Total	24,686	2,110	8.5%	

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	Inadequate funding to the sector
No of businesses inspected for compliance to the law	60 (24 Markets and 36 business premises inspected for compliance in Rushango, Ishongororo and Ibanda Town councils)	0 (N/A)	.00	
No. of trade sensitisation meetings organised at the district/Municipal Council	2 (2 trade development sensitisation meetings held in 2 town councils of Igorora and Rushango)	1 (1 meeting held)	50.00	
No of awareness radio shows participated in	2 (Business community sensitised on trade development issues.)	1 (1 radio talk show held.)	50.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

227001 Travel inland	420	26	6.2%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	1,270	26	2.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	1,270	26	2.0%	

Output: Enterprise Development Services

No of businesses assisted in business registration process	04 (At least four business entities to assisted in business registration with the relevant bodies)	0 (N/A)	.00	N/A
No. of enterprises linked to UNBS for product quality and standards	20 (20 wine producers and processors of food stuffs to be linked to UNBS for product quality.)	0 (N/A)	.00	

Vote: 558 Ibanda District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

No of awareness radio shows participated in	2 (Two awareness radio talk shows held)	1 (One awareness radio talk show was held on business enterprise development	50.00	
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Non Standard Outputs: N/A
 Expenditure

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

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration	4 (4 groups assisted in registration)	0 (N/A)	.00	N/A
No. of cooperative groups mobilised for registration	4 (4 Groups mobilised for registration)	3 (3 Cooperative groups have mobilised for registration)	75.00	
No of cooperative groups supervised	24 (24 Cooperative organisations audited, supervised and mentored)	20 (20 Cooperative organisations have been audited and supervised.)	83.33	
Non Standard Outputs:	N/A	N/A		

Expenditure

222001 Telecommunications	240	288	120.0%
227001 Travel inland	1,290	1,014	78.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,730	1,302	75.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,730	1,302	75.3%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

5. Health

Vote: 558 Ibanda District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	H/workers to be paid wages worth Shs. 1,660,875,636 Quarterly support supervision to be conducted to 44 facilities at a cost of Shs. 6,240,000, atleast 12 DHT meetings expected to be conducted, Four DHMT meetings will be held at a cost of Shs. 1,776,000, four Quarterly incharges meetings to be held at a cost of Shs.3,780,000 and coordination of health activities within the district to be achieved at a cost of Shs. 5,560,000. Child days microplanning and supervision of child days activities to be undertaken. Computer supplies and maintainance will be procured at a cost of Shs. 3,600,000 and repair and maintainance of vehicle at a cost of 3,200,000 shall be effected. Corrective maintainance of fridges and support to cold chain at a cost of Shs. 684,000 delivered and SDS supported activities conducted at a cost of Shs.441,565,000.	Health workers paid wages worth Shs.1,076,770,000 during the two Quarters, Two Extended DHMTmeetings held at a cost of Shs.542,000, two rounds of support supervision conducted to facilities within the district at a cost of Shs.12,480,000, one incharges me	0	NA
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Expenditure

211101 General Staff Salaries	1,660,876	1,076,770	64.8%
211103 Allowances	280,332	21,171	7.6%
213001 Medical expenses (To employees)	3,500	579	16.5%
221002 Workshops and Seminars	91,146	84,751	93.0%
221005 Hire of Venue (chairs, projector, etc)	14,100	1,000	7.1%
221008 Computer supplies and Information Technology (IT)	2,800	151	5.4%
221009 Welfare and Entertainment	49,061	16,297	33.2%
221011 Printing, Stationery, Photocopying and Binding	21,070	1,853	8.8%
221012 Small Office Equipment	1,320	224	17.0%
221014 Bank Charges and other Bank related costs	1,326	442	33.3%

Vote: 558 Ibanda District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

222001 Telecommunications	13,300	1,530	11.5%	
223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,000	340	34.0%	
227001 Travel inland	325,857	86,163	26.4%	
228002 Maintenance - Vehicles	11,200	4,076	36.4%	
228004 Maintenance – Other	7,400	469	6.3%	
Wage Rec't:	1,660,876	1,076,770	64.8%	
Non Wage Rec't:	35,473	18,527	52.2%	
Domestic Dev't:	0	0	0.0%	
Donor Dev't:	839,354	200,517	23.9%	
Total	2,535,702	1,295,814	51.1%	

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

No. and proportion of deliveries conducted in NGO hospitals facilities.	2338 (2338 Deliveries conducted by Ibanda Hospital)	1477 (A total of 1477 deliveries have been conducted in Ibanda Hospital during the last Two Quarters)	63.17	NA
Number of inpatients that visited the NGO hospital facility	14000 (14000 Inpatients estimated to be attended to by Ibanda Hospital.)	7126 (A total of 7126 inpatients were attended to in the last two Quarters at Ibanda Hospital)	50.90	
Number of outpatients that visited the NGO hospital facility	22963 (22963 Out patients attended to by Ibanda Hospital)	10050 (10050 Outpatients received care at Ibanda Hospital during the last two Quarters)	43.77	
Non Standard Outputs:	PHC funds transferred to Ibanda Nursing School on Quarterly basis	NA		

Expenditure

263318 Conditional transfers for NGO Hospitals	268,723	134,361	50.0%	
Wage Rec't:	0	0	0.0%	
Non Wage Rec't:	268,723	134,361	50.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	268,723	134,361	50.0%	

Output: NGO Basic Healthcare Services (LLS)

Number of inpatients that visited the NGO Basic health facilities	1414 (1414 Inpatients estimated to be treated by the NGO basic facility)	849 (A totl of 849 inpatients have been attended to within two of the three NGO facilities during the last two quarters)	60.04	NA
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	776 (776 children immunised in the three NGO basic facilities with pentavalent vaccine.)	458 (A total of 458 children were able to receive Pentavalent vaccine within the two Quarters)	59.02	

Vote: 558 Ibanda District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. and proportion of deliveries conducted in the NGO Basic health facilities	182 (182 deliveries expected to be conducted in NGO health facilities by the end of the year)	155 (155 deliveries conducted in two NGO facilities of Rwenkobwa and Ibanda Mission during the two Quarters)	85.16	
Number of outpatients that visited the NGO Basic health facilities	6289 (6289 Outpatients estimated to be attended to by the NGO facilities of Rwenkobwa HCIII, Ibanda Mission and Ishongororo CBHC)	2308 (A total of 2308 OPD patients received care in the NGO facilities during the Quarter)	36.70	
Non Standard Outputs:	A total of Shs. 15,067,708 will be disbursed to the three NGO basic facilities within the 4 Quarters.	Shs 4,069,205 has so far been disbursed to NGO facilities in the two Quarters		

Expenditure

263313 Conditional transfers for PHC- Non wage	15,068	8,008	53.1%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	15,068	<i>Non Wage Rec't:</i> 8,008	<i>Non Wage Rec't:</i> 53.1%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	15,068	Total 8,008	Total 53.1%	

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

%age of approved posts filled with qualified health workers	60 (36 Health workers recruited to raise percentage to 60.)	62 (Staffing level increased to 62% with recent recruitment)	103.33	NA
Number of trained health workers in health centers	36 (36 Health workers trained in basic health issues in health facilities)	78 (A total of 78 H/Ws received EPI mentorship for the last two Quarters)	216.67	
No. of trained health related training sessions held.	36 (13 facility based trainings in infection prevention and control, 10 facility trainings in Health care waste management, 1 district based training for incharges in financial management, 10 facility based trainings for health workers on EPI, 10 trainings in retention in 7 ART accredited sites)	38 (38 In charges received orientation in performance appriasal)	105.56	
Number of outpatients that visited the Govt. health facilities.	350500 (350500 Outpatients attended to in government facilities.)	94703 (A total of 94703 outpatients have received health care services from Gov't facilities within a period of 6 months)	27.02	
No. and proportion of deliveries conducted in the Govt. health facilities	2780 (A total of 2780 supervised deliveries will be conducted in public facilities.)	1695 (1695 deliveries have been conducted in public facilities across the district in the Quarter)	60.97	

Vote: 558 Ibanda District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	50 (Reports received from 50% of the VHTs attached to facilities within the district.)	50 (NA)	100.00	
No. of children immunized with Pentavalent vaccine	10310 (10310 children received three doses of pentavalent vaccine in public facilities across the district.)	4800 (4800 have been immunized with pentavalent vaccine during the two Quarters)	46.56	
Number of inpatients that visited the Govt. health facilities.	5350 (5350 inpatients treated in the 8 public facilities (Ishongororo HCIV, Ruhoko HCIV, Bufunda HC III, Rukiri HCIII, Nyamarebe HCIII, Kanywambogo HCIII, Kikyenyke HCIII, Bisheshe HCIII))	5458 (A total of 5458 inpatients have been able to receive care within the eight public facilities in the last two quarters)	102.02	
Non Standard Outputs:	11200 pregant mothers counseled and tested for HIV, 2 Ambulances and 1 DHO's Vehicle maintained, 56 HCT outreaches conducted, 1084 immunization outreaches conducted, eMTCT services to be provided to atleast 7800 mothers, CBDOTs services provided to 36 TB patients, Atleast 4300 Males provided with Safe male circumcision services.	A total of 4278 pregnant women have been tested for HIV during the two Quarter		

Expenditure

263313 Conditional transfers for PHC- Non wage	126,199	56,655	44.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	126,199	56,655	44.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	126,199	56,655	44.9%

*3. Capital Purchases***Output: Staff houses construction and rehabilitation**

No of staff houses rehabilitated	0 (N/A)	0 (NA)	0	NONE
No of staff houses constructed	3 (Payment of retention on Kashangura, Kabare health center staff houses and renovation of Dr's house at Ishongororo HC IV will be effected.)	2 (Kashangura and Kabare staff houses completed)	66.67	
Non Standard Outputs:	N/A	NA		

Expenditure

231002 Residential buildings (Depreciation)	4,585	4,178	91.1%
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Vote: 558 Ibanda District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	4,585	<i>Domestic Dev't:</i>	4,178	<i>Domestic Dev't:</i>	91.1%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	4,585	Total	4,178	Total	91.1%

Output: OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated	3 (OPD Blocks at Kanywambogo, Kijongo and Nyamarebe Health centers will be rehabilitated and remodelled.)	0 (NA)	.00	NA	
No of OPD and other wards constructed	1 (Completion of rehabilitation & Retention for OPD block construction at Rushango Health center II will be paid.)	1 (Rushango OPD block under completion)	100.00		
Non Standard Outputs:	N/A	NA			
<i>Expenditure</i>					
231001 Non Residential buildings (Depreciation)	16,268	196	1.2%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	16,268	<i>Domestic Dev't:</i>	196	<i>Domestic Dev't:</i>	1.2%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	16,268	Total	196	Total	1.2%

Output: Theatre construction and rehabilitation

No of theatres constructed	1 (Renovation of Ruhoko HC IV theatre done)	0 (NA)	.00	NA	
No of theatres rehabilitated	0 (NA)	0 (NA)	0		
Non Standard Outputs:	NA	NA			
<i>Expenditure</i>					
231001 Non Residential buildings (Depreciation)	12,303	6,600	53.6%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	12,303	<i>Domestic Dev't:</i>	6,600	<i>Domestic Dev't:</i>	53.6%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	12,303	Total	6,600	Total	53.6%

Vote: 558 Ibanda District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

No. of teachers paid salaries	1178 (1178 Teachers in 124 Primary schools. Paid salaries)	1178 (1178 Teachers in 124 Primary Schools paid salaries up to December 2015)	100.00	As a result of closure of some private schools that do not meet the basic minimum requirements the pupil enrolment has increased from 46,700 to 49,766 and yet the District staff ceiling has remained static.
No. of qualified primary teachers	1178 (1178 qualified primary school teachers.)	1178 (1178 Qualified Primary School Teachers are maintained)	100.00	
Non Standard Outputs:	12 Schools licensed and registered 124 School Management Committees and PTAs in 124 government schools functional 46,700 Pupils retained throughout the primary school cycle in 124 government primary schools	7 Schools licensed and registered 124SMC and PTAs in Gov't Schools functional		

Expenditure

211101 General Staff Salaries	6,464,557	2,469,001	38.2%
Wage Rec't:	6,464,557	Wage Rec't: 2,469,001	Wage Rec't: 38.2%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:	0	Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:	0	Donor Dev't: 0	Donor Dev't: 0.0%
Total	6,464,557	Total 2,469,001	Total 38.2%

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

No. of pupils sitting PLE	5500 (pupils registered for PLE)	5380 (5380 Pupils registered for PLE)	97.82	As a result of closure of some private schools that did not meet basic minimum requirement standards the pupil enrollment in Govt schools increased from 46700 to 49766
No. of Students passing in grade one	600 (600 pupils pass in grade 1)	0 (NA)	.00	
No. of student drop-outs	210 (210 pupils dropout of school)	100 (100 Pupils dropout of school)	47.62	
No. of pupils enrolled in UPE	46700 (Pupils enrolled)	49766 (49766 Pupils enrolled and maintained)	106.57	

Vote: 558 Ibanda District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	124 SMCs and PTA executives established in government schools and 80 SMCs established in private schools, and maintained. 15 advocacy meetings for community and teachers on HIV/AIDS: one in each sub-county and town council.	124 SMCs and PTA executives functional in government schools and 80 SMCs functional in private schools, and maintained. 8 advocacy meetings for community and teachers on HIV/AIDS: one in each sub-
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Expenditure

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

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

No. of classrooms constructed in UPE	3 (3 new Classrooms with offices to be constructed using SFG at Rushango ,Kaaburo and Kwerebera Primary schools)	4 (Construction of 2 classrooms and an office have started at Rushango P/S, Kaaburo P/S and Kwerebera P/S)	133.33	Late procurement of service providers delayed the commencement of works
No. of classrooms rehabilitated in UPE	6 (6 classrooms completed under LGMSD)	6 (4 new constructions and 2 under completion inspected)	100.00	
Non Standard Outputs:	3 new constructions and 6 under completion inspected	3 new constructions and 2 under completion inspected		

Expenditure

231001 Non Residential buildings (Depreciation)	273,123	28,819	10.6%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	0	0	0.0%
<i>Domestic Dev't:</i>	273,123	28,819	10.6%
<i>Donor Dev't:</i>		0	0.0%
Total	273,123	28,819	10.6%

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

No. of students sitting O level	1000 (Students sitting O'level)	856 (856 students registered for 'O' level)	85.60	Most of the private schools do not yet meet the basic requirement standards for lincising and registration
No. of students passing O level	200 (Students passing in first grade)	0 (NA)	.00	

Vote: 558 Ibanda District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of 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 three months)	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	11 Boards of Governors monitored in 11 schools, Safety/security and sanitation ensured in 20 schools, 7 Schools licensed and Registered		

Expenditure

211101 General Staff Salaries	2,045,910	802,597	39.2%	
Wage Rec't:	2,045,910	Wage Rec't: 802,597	Wage Rec't: 39.2%	
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	2,045,910	Total 802,597	Total 39.2%	

*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	N/A
Non Standard Outputs:	The funds are credited directly to secondary schools' bank accounts.	The funds are credited directly to secondary schools' bank accounts.		

Expenditure

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

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

No. of students in tertiary education	0 (N/A)	0 (NA)	0	NA
No. Of tertiary education Instructors paid salaries	39 (39 tertiary education instructors and non teaching staff paid salaries direct to their individual bank accounts.)	39 (39 tertiary education instructors and non teaching staff paid salaries direct to their individual bank accounts.)	100.00	

Vote: 558 Ibanda District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	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 .
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Expenditure

211101 General Staff Salaries	278,695	124,086	44.5%
291001 Transfers to Government Institutions	0	90,919	N/A
	<i>Wage Rec't:</i> 278,695	<i>Wage Rec't:</i> 124,086	<i>Wage Rec't:</i> 44.5%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i> 90,919	<i>Non Wage Rec't:</i> 0.0%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	278,695	Total 215,005	Total 77.1%

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

Non Standard Outputs:	Inspection visits to schools, private schools licenced and registered , staff appraisals and PLE managed	158 inspection visits to 124 Gov't and 40 Private schools made, 1178 teachers appraised and 5380 Candidates registered for PLE	0	Some private schools do not meet the basic minimum required standards
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Expenditure

221001 Advertising and Public Relations	2,000	50	2.5%
221009 Welfare and Entertainment	23,000	17,474	76.0%
221011 Printing, Stationery, Photocopying and Binding	15,900	8,362	52.6%
227001 Travel inland	53,017	27,624	52.1%
	<i>Wage Rec't:</i> 40,067	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i> 85,017	<i>Non Wage Rec't:</i> 53,510	<i>Non Wage Rec't:</i> 62.9%
	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
	<i>Donor Dev't:</i> 8,900	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	133,984	Total 53,510	Total 39.9%

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.)	33 (23 inspection visits made in 11 Govt Schools and 10 private Schools inspected)	137.50	It is not possible to monitor every school per quarter as required
No. of tertiary institutions inspected in quarter	1 (One tertiary Institution inspected every quarter)	1 (One tertiary Institution inspected every quarter)	100.00	
No. of inspection reports provided to Council	4 (reports to Council)	1 (One report to Council)	25.00	

Vote: 558 Ibanda District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

No. of primary schools inspected in quarter	144 (124 Government schools in the district and 20 private and schools Inspected.)	198 (145 inspection visits to 124 Government schools in the district made 53 inspection visits in 45 private schools made)	137.50	
Non Standard Outputs:	Headteachers and other education managers mentored	Headteachers and other education managers mentored		
<i>Expenditure</i>				
221014 Bank Charges and other Bank related costs	500	389	77.7%	
227001 Travel inland	40,415	3,742	9.3%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>
	Total 46,815	Total 4,131	Total 8.8%	

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 and inspection fuel	salaries provided,stationary procured,periodicals and news papers purchased.	0	None.
<i>Expenditure</i>				
211101 General Staff Salaries	59,372	28,560	48.1%	
221007 Books, Periodicals & Newspapers	563	260	46.2%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>
	Total 61,060	Total 28,820	Total 47.2%	

2. Lower Level Services

Output: Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs	11 (Transfers to 11 sub counties for maintenance of	11 (Transfers to 11 subcounties for mantainance of community	100.00	N/A
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Vote: 558 Ibanda District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

community access road) acces roads were made.)

Non Standard Outputs: N/A

Expenditure

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

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads routinely maintained	164 (Routine Manual Maintenance of Urban roads for, Ibanda TC 42.1 km, Ishongororo T C 61 km, Igorora TC 28.7 km and Rushango T C 31 km	164 (Routine Manual Maintenance of Urban roads for, Ibanda TC 42.1 km, Ishongororo T C 61 km, Igorora TC 28.7 km and Rushango T C 31 km.	100.00	The sector experienced budget cuts according to the quarter release. And some of the road sections lack road gangs for routine maintenance, thus under performance
Length in Km of Urban unpaved roads periodically maintained	()	0 (N/A)	0	
Non Standard Outputs:	Salary payments for staff and transfers to 4 town councils for maintenance of urban roads and carrying out inspections	Salary payments for staff and transfers to 4 town councils for maintenance of urban roads and carrying out inspections		

Expenditure

263104 Transfers to other govt. units	909,179	160,570	17.7%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	909,179	<i>Non Wage Rec't:</i> 160,570	<i>Non Wage Rec't:</i> 17.7%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	909,179	Total 160,570	Total 17.7%	

Output: District Roads Maintenance (URF)

Length in Km of District roads periodically maintained	11 (Periodic maintenance of Omukahate-Rushango 11km)	6 (6Km have been maintained and works are in progress for omukahate rushango road)	54.55	Some road sections are still vacant due to little pay and less funds were released for the quarter. This led to the under performance in comparison to the planned implimentation.
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Vote: 558 Ibanda District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Length in Km of District roads routinely maintained	202 (202km district roads for routine manual maintenance and 14.4km routine mechanized maintenance on the following roads, Kabogoma -Ekitindo 7km, Bugarama-Kiruhura 7.4)	202 (202 Km of the district roads maintained under routine manual)	100.00	
No. of bridges maintained	()	0 (N/A)	0	
Non Standard Outputs:	Culvert installation Supervision of works, payment and quarterly financial reports preparation	Supervision of works on routine Manual maintenance and payments and 2nd quarter financial report prepared and submitted		
<i>Expenditure</i>				
263312 Conditional transfers for Road Maintenance	418,216	128,363	30.7%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 418,216	<i>Non Wage Rec't:</i> 128,363	<i>Non Wage Rec't:</i> 30.7%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 418,216	Total 128,363	Total 30.7%	

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

Non Standard Outputs:	Maintenance of 4 buildings and compounds at District Hqtrs Including procurement of 3 no office desks and chairs	4 buildings maintained and compounds were maintained at district Headquarters	0	None.
<i>Expenditure</i>				
227001 Travel inland	4,500	380	8.4%	
228001 Maintenance - Civil	16,700	7,244	43.4%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 23,361	<i>Non Wage Rec't:</i> 7,624	<i>Non Wage Rec't:</i> 32.6%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 23,361	Total 7,624	Total 32.6%	

Output: Vehicle Maintenance

0 None.

Vote: 558 Ibanda District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

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.

Expenditure

227001 Travel inland	4,100	2,865	69.9%
228002 Maintenance - Vehicles	15,942	7,703	48.3%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	20,042	<i>Non Wage Rec't:</i> 10,568	<i>Non Wage Rec't:</i> 52.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	20,042	Total 10,568	Total 52.7%

Output: Electrical Installations/Repairs

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

Electrical Installations in 4 district buildings at Head quarters maintained.

0 None

Expenditure

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7b. Water

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

Non Standard Outputs: 1 Vehicle and 1 motorcycle kept in good condition.
- Office Activities coordinated and review of progress of implementation of water and sanitation program
-payment of staff salaries

Office activities have been coordinated,

2 Quarterly reports reviewed and submitted to the ministry.

A computer, printer with a scanner and photocopier have been supplied

0

The over performance was attributed to the re-occurring breakdown of the old sector vehicle and to the coordination activities that are always planned from the field once in the year.

Vote: 558 Ibanda District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

211101 General Staff Salaries	9,256	15,460	167.0%
221011 Printing, Stationery, Photocopying and Binding	500	186	37.2%
221014 Bank Charges and other Bank related costs	400	523	130.8%
222001 Telecommunications	5,000	2,650	53.0%
222003 Information and communications technology (ICT)	600	370	61.7%
227001 Travel inland	992	682	68.7%
228002 Maintenance - Vehicles	4,000	3,133	78.3%
<i>Wage Rec't:</i>	9,256	<i>Wage Rec't:</i> 15,460	<i>Wage Rec't:</i> 167.0%
<i>Non Wage Rec't:</i>	675	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	11,752	<i>Domestic Dev't:</i> 7,544	<i>Domestic Dev't:</i> 64.2%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	21,684	Total 23,005	Total 106.1%

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	6 (Rubaya, Rukiri, Kanywambogo and some other 3 new sources which are to be developed in Bugarama and Kogabi)	6 (Water sources tested for quality in Rubaya, Rukiri, Kanywambogo and Katehe.)	100.00	Over performance was due to the challenges on break down of a controlpanel and the politicized Kanyarugiri system that required to be followed up and monitored
No. of supervision visits during and after construction	20 (monitoring and supervision visits shall be carried out in sub counties where construction of new water facilities and rehabilitations will be.)	12 (These supervisions were conducted as; - Katehe -Kashozi for sitting and drilling of a production well, - Kaceeri, Nyakabungo and Nyakarambi for rehabilitation of boreholes - Rwobuzizi -Nsasi and Nyakabungo -Kikyenyekye for shallow wells - Nyakatookye for construction of a gfs)	60.00	
No. of water points tested for quality	40 (40 water sources tested for whole year on both old and new water sources, with a target of atleast two in each sub county with in the district.)	40 (Water sources (atleast two in each sub county were tested for consumption quality and against risks of contamination for point water sources and on new sources carried out on open wells.)	100.00	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (Display of release and expenditure per quarter.)	2 (Releases and expenditures per quarter displayed.)	50.00	

Vote: 558 Ibanda District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of District Water Supply and Sanitation Coordination Meetings	4 (One District Coordination committee meeting shall be held @ quarter to review the sectors performance, either at the district or in the field where implimentations shall be.)	2 (2 District Coordination committee meetings have been held to review the sector performance)	50.00	
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Non Standard Outputs:	Follow up and Monitoring in the areas where water and sanitation activities are taking place,	Follow up and Monitoring made on the activation of WSCs of Kagando, and implimentation of projects which include shallow wells,Gfs and drilling of a production well		
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,500	1,499	99.9%	
224001 Medical and Agricultural supplies	5,000	4,003	80.1%	
227001 Travel inland	21,500	22,096	102.8%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	28,000	27,598	98.6%	
Donor Dev't:		0	0.0%	
Total	28,000	27,598	98.6%	

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 a compensation to having over spent with in the first quarter.
No. of water pump mechanics, scheme attendants and caretakers trained	10 (5 scheme operators to be trained on GFS and piped water systems and 5 care takers to be trained on operation of hand pump)	0 (None)	.00	
% of rural water point sources functional (Shallow Wells)	25 (25% Functionality of shallow wells and bore holes to be increased)	2 (2% increased by the rehabillitations of boreholes in Kaceeri, Nyakabungo and Nyakarambi)	8.00	
% of rural water point sources functional (Gravity Flow Scheme)	5 (5% Expected increase in functionality of GFS)	1 (1% determined by activatingand increasing the yield of kagando and Rubaya gfs has been made)	20.00	
No. of water points rehabilitated	12 (rehabilitation of 3 boreholes in Kikyenyke , Bisheshe, Nyamarebe and 9 shallow wells, Bisheshe, Nyamarebe, Rushango, Kicuzi, Ishongororo, Nsasi)	3 (3 boreholes;Kaceeri, Nyakabungo -Nyamarebe and Nyakahita- Ishongororo have been rehabilitated.)	25.00	

Vote: 558 Ibanda District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	100 operation and maintenance activities through post construction support. Atleast 5 in each sub county, & will be done on old water facilities, where the WSC will have loosened and Commissioning of completed projects	70 operation and maintenance activities through post construction support carried out on old water facilities in the entire district. Commissioning of Kanyansheko gfs in Nyabuhikye s/c done.
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Expenditure

227001 Travel inland	24,461	24,439	99.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	26,300	24,439	92.9%
Donor Dev't:		0	0.0%
Total	26,300	24,439	92.9%

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. Of Water User Committee members trained	38 (The 38 Water user committees formed in the above locations shall be trained.)	27 (Water user committees trained for both shallow wells and tapstands on the gravity flow schemes.)	71.05	The over performance was due to the need to have most of the soft ware activities completed before the award of the contracts, as compared to the planning cycle.
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	()	0 (N/A)	0	
No. of water and Sanitation promotional events undertaken	25 (Launching Campaigns for improved sanitation and hygiene and protection of water and sanitation facilities. Plus commissioning of projects after completion.)	15 (Launching Campaigns , Follow ups and enforcement for improved sanitation and hygiene and protection of water and sanitation facilities were carried out in Ishongororo, Keihangara, Kikyenkye, Bisheshe, Kicuzi and Nsasi.)	60.00	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	14 (1 District level planning and advocacy, 7 at sub county level, and 4 inter sub county meetings 2 Radio shows for promoting water, sanitation and hygiene practices)	10 (10 Planning and advocacy, meetings at sub county level, and 2 inter sub county meeting held.)	71.43	
No. of water user committees formed.	38 (Water user committees to be formed for new water facilities on shallow wells (kikyenyke, keihangara,Bisheshe, Nsasi), springs (Ishongororo &Kicuzi) and tap stands (Nyakatooky &Bugarama))	38 (38 Water user committees to be formed for new water facilities in Kashozi, Muziza-Ishongororo, Nsasi, Kikyenyke, Keihangara, and Bisheshe)	100.00	

Vote: 558 Ibanda District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	38 sensizations of communities to ful fill critical requirements in water and sanitation Base line surveys to be done on new locations for water facilities	38 sensizations done in Kashozi, Muziza-Ishongororo, Nsasi, Kikyenkye, Keihangara, and Bisheshe and critical requirements in water and sanitation full filled 20 Base line surveys done to establish the level of sanitation and plan for possible interven
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Expenditure

221009 Welfare and Entertainment	2,000	1,821	91.0%
227001 Travel inland	19,249	19,228	99.9%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>		0	0.0%
<i>Domestic Dev't:</i>	21,749	21,049	96.8%
<i>Donor Dev't:</i>		0	0.0%
Total	21,749	21,049	96.8%

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Improvement of sanitation at house hold level in Nyabuhikye and Ishongororo	4 Rapports created with village leaders, 2 Launching sessions for home improvement campaigns held in Ishongororo and Keihangara 25 community baselines have been carried out in each village. 4 Data verification and updates made. 15 mobilisation, se	0	The over performance was a payment for fuel, that was consumed in the first quarter and not paid by the end of the quarter.
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Expenditure

221009 Welfare and Entertainment	1,000	330	33.0%
221011 Printing, Stationery, Photocopying and Binding	1,000	130	13.0%
227001 Travel inland	20,000	10,540	52.7%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	22,000	11,000	50.0%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	22,000	11,000	50.0%

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

0	Most retension payments have been
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Vote: 558 Ibanda District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Payment of retention for 2014/2015 water projects and installation of meters on Kanyarugiri water	Retention payments were made for the, latrine, shallow wells, rehabilitation of boreholes and shallow wells, where as installation of meters for Kanyarugiri water system is in progress.		made in the 1st and 2nd quarters, a few payments shall be made in the following quarter, this brought about the over performance.
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Expenditure

312104 Other Structures	40,130	35,172	87.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	40,130	35,172	87.6%
Donor Dev't:		0	0.0%
Total	40,130	35,172	87.6%

Output: Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	1 (construction of a 5 stanced lined pit latrine at Ireme market -Bisheshe sub county)	0 (The contractor has reported to the site, ready to begin the construction works, no works done yet.)	.00	The payment made was for the certificate in the previous financial year 2014-15 due to less release. The contractor has reported to the site for construction works of 2015-16
Non Standard Outputs:		N/A		

Expenditure

231001 Non Residential buildings (Depreciation)	25,800	8,100	31.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	25,800	8,100	31.4%
Donor Dev't:		0	0.0%
Total	25,800	8,100	31.4%

Output: Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	1 (Deep Borehole siting and drilling (Motorised pump) at Bugarama)	1 (Siting and drilling of a production well has been completed at Katehe -Kashozi Ishongororo s/c)	100.00	The difference in performance compensates the payment that was not made in the 1st quarter, due to delayed procurement for the contractor.
No. of deep boreholes rehabilitated	3 (rehabilitation of 3 boreholes in Kikyenyke, Bisheshe, Nyamarebe,)	3 (The three boreholes have been rehabilitated in Kaceerin, Nyakabungo in Nyamarebe and Nyakarambi in Ishongororo s/c)	100.00	
Non Standard Outputs:	Supervision and inspection of projects	4 Supervision and inspection of projects carried out to effect payments to the contractors		

Expenditure

312104 Other Structures	40,400	9,872	24.4%
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Vote: 558 Ibanda District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	40,400	<i>Domestic Dev't:</i>	9,872	<i>Domestic Dev't:</i>	24.4%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	40,400	Total	9,872	Total	24.4%

Output: Construction of piped water supply system

No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0 ()	0 (N/A)	0	The over performance compensates the payment that was not made in the 1st quarter, due to contract expiry for the
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	2 (Completion of Nyakatookye- Kashangura - Bisheshe gfs Construction of Solar powered pumped Water Supply System(pilot Pumping) in Bugarama)	0 (The Construction of Nyakatookye- Kashangura - Bisheshe gfs is under going tap stand construction.)	.00	Kashangura gfs..
Non Standard Outputs:	Design of Kogabi gravity flow scheme.	Contractor on site, survey works on going.		

Expenditure

281503 Engineering and Design Studies & Plans for capital works	29,521	7,695	26.1%
312104 Other Structures	326,580	117,377	35.9%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't:</i>	356,102	<i>Domestic Dev't:</i>	125,072
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	356,102	Total	125,072
			35.1%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0 No challenge was met in organising the staff meeting.

Vote: 558 Ibanda District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: 4 staff planning meetings to be held
15 LLGs to be supervised
procurement of stationery & computer supplies

Two staff meeting have been held so far at the end of the quarter.

Expenditure

211101 General Staff Salaries	67,478	40,422	59.9%
221011 Printing, Stationery, Photocopying and Binding	541	203	37.5%
221014 Bank Charges and other Bank related costs	0	203	N/A
227001 Travel inland	1,000	1,710	171.0%
Wage Rec't:	67,478	Wage Rec't: 40,422	Wage Rec't: 59.9%
Non Wage Rec't:	1,541	Non Wage Rec't: 2,116	Non Wage Rec't: 137.3%
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	69,019	Total 42,538	Total 61.6%

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	20 (20 women and men planting trees on their own land in Kijongo, Keihangara, Ishongororo, Nyamarebe, Rukiri, Nsasi, Kashangura.)	0 (None)	.00	The challenge was that the seedlings were being attacked by termites and stem canker. Another challenge that hindered the achievement of the target was lack of tree seedlings to supply to farmers who were willing to plant the seedlings.
Area (Ha) of trees established (planted and surviving)	20 (Individual tree planting on Ibanda hill, Kashangura, Rukiri, Nyamarebe, Keihangara, Kijongo, Nsasi, and maintainance of planted areas)	6 (6 ha (10,000 tree seedlings) were planted in kicuzi subcounty. 92.1715 ha were maintained by slashing and spot weeding.)	30.00	
Non Standard Outputs:	Awareness creation within the community about tree planting	30 tree farmers were achieved in Ibanda town council, Kicuzi, Kijongo, Namarebe, Kikyenyke and Keihangara Subcounties.		

Expenditure

227001 Travel inland	2,021	771	38.1%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	2,369	Non Wage Rec't: 771	Non Wage Rec't: 32.5%
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	2,369	Total 771	Total 32.5%

Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	2 (Wetland action plans and regulations to be developed in Ishongororo and Nyabuhikye)	1 (One wetland action plan has been developed.)	50.00	The budget was not enough for the activity.
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Vote: 558 Ibanda District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Area (Ha) of Wetlands demarcated and restored	4 (Restoring degraded wetlands in Nyabuhikye, Kikyenkye and Kijongo and Nyamarebe subcounties)	0 (N/A)		.00	
Non Standard Outputs:		N/A			
<i>Expenditure</i>					
227001 Travel inland	3,450	2,779		80.6%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	2,779	<i>Non Wage Rec't:</i>	69.5%
	<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	Total	2,779	Total	69.5%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	16 staff paid salaries at Sub-county and District Levels.	16 staff were paid salaries at LLG and HLG levels for the two quarters.	0	The salaries were paid in time.	
<i>Expenditure</i>					
211101 General Staff Salaries	102,869	55,230		53.7%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	55,230	<i>Wage Rec't:</i>	53.7%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
	Total	Total	55,230	Total	53.7%

Output: Probation and Welfare Support

No. of children settled	30 (30 children settled in alternative care.)	17 (17 children have been resettled in alternative care within and outside the district during the 2 quarters.)	56.67	The end of the Strengthening Decentralisation Sustainability (SDS) Programme Grant A and B support from USAID hence most of the activities could not be funded.
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Vote: 558 Ibanda District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	4 support supervision visits to Ibanda babies home made. 200 children provided with care and protection services. 3,000 children provided with psychosocial support in 15 LLGs. 10 CSOs report quarterly using MIS. 4 DOVCC meetings held. 20 outreaches conducted during school family days. 200 teachers trained in child protection. Establishment of school gardens supported for better OVC nutrition in schools.	1 support supervision visit was made to Ibanda babies Home. 60 children provided with care and protection services at LLG and HLG. 3 CSOs reported quarterly using MIS. 60 Parasocial Workers have been trained in Kicuzi and Nyamarebe Sub-counties. Birth Re
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Expenditure

221002 Workshops and Seminars	25,000	10,299	41.2%
221003 Staff Training	4,793	1,200	25.0%
221009 Welfare and Entertainment	19,000	7,200	37.9%
221011 Printing, Stationery, Photocopying and Binding	9,500	566	6.0%
221014 Bank Charges and other Bank related costs	2,100	506	24.1%
227001 Travel inland	50,700	9,355	18.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:	150,293	29,125	19.4%
Total	150,293	29,125	19.4%

Output: Social Rehabilitation Services

Non Standard Outputs:	Ibanda babies home and Bisheshe wisdom centre provided with financial support	Ibanda Babies has so far received UGX 500,000=	0	The funds were released to the group as planned.
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Expenditure

282101 Donations	1,090	500	45.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,090	500	45.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,090	500	45.9%

Output: Community Development Services (HLG)

No. of Active	17 (12 CDOs and 5 ACDOS)	17 (17 staff from all LLGs)	100.00	Two LLGs i.e
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Vote: 558 Ibanda District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Community Development Workers	offered technical support through mentoring visits and meetings held in respective work stations.)	have been offered technical support during the 2 quarters.)		Kashangura and Bisheshe LLGs have no substantive staff.
Non Standard Outputs:	Study visits and tours organised for staff.	N/A		

Expenditure

227001 Travel inland	2,000	950		47.5%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	2,000	950	Non Wage Rec't:	47.5%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	2,000	950	Total	47.5%

Output: Adult Learning

No. FAL Learners Trained	980 (980 learners trained in reading, numeracy and writing within all the 15 LLGs)	982 (982 adult learners have been trained in reading, numeracy and writing in the 15 LLGs during the 2 quarters.)	100.20	Lack of facilitation for FAL instructors.
Non Standard Outputs:	10 FAL Instructor review meetings held in 10 LLGs. 20 chalkboards & 20 cartons of chalk procured and distributed in LLGs. FAL exams done by 500 learners in LLGs. FAL Programme monitored and supervised in 15 LLGs. 4 departmental staff planning meetings held at the district head quarters.	4 FAL Instructor review meetings were held in 2 LLGs. FAL Programme was monitored and supervised in 8 LLGs. 1 staff planning meeting was held at the district head quarters.		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,000	513		51.3%
221014 Bank Charges and other Bank related costs	400	354		88.5%
227001 Travel inland	10,201	6,910		67.7%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	13,501	7,777	Non Wage Rec't:	57.6%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	13,501	7,777	Total	57.6%

Output: Children and Youth Services

No. of children cases (Juveniles) handled and	40 (40 children/juveniles cases managed and settled.)	23 (23 children cases HAVE been managed by the Probation	57.50	The project budgets determined the
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Vote: 558 Ibanda District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

settled		Officer during the 2 quarters.)		number of projects to be funded.
Non Standard Outputs:	30 youth groups from 15 LLGs approved and funded under the Youth Livelihood Programme (YLP).	16 youth groups were approved for funding under the Youth Livelihood Programme. 22 youth projects were monitored and supervised under Youth Livelihood Programme.		

Expenditure

221002 Workshops and Seminars	5,100	46		0.9%
221011 Printing, Stationery, Photocopying and Binding	600	472		78.7%
227001 Travel inland	4,300	2,554		59.4%
282101 Donations	215,781	15,378		7.1%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	225,931	<i>Non Wage Rec't:</i> 18,450	<i>Non Wage Rec't:</i>	8.2%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i>	0.0%
Total	225,931	Total 18,450	Total	8.2%

Output: Support to Youth Councils

No. of Youth councils supported	1 (1 District Youth Council supported to hold Executive Committee meetings at the district head quarters.)	1 (1 District Youth Council was facilitated to undertake Youth Council meetings.)	100.00	The funds were released in time.
Non Standard Outputs:	International Youth Day Celebrations of 2015 attended at the National Ceremony. Youth mobilised & sensitised on Government Programmes being implemented by the district. Youth mobilised and sensitised on the dangers of HIV/AIDS. Youth projects monitored and supervised in 15 LLGs.	1 mobilisation and sensitisation meeting has been held at the District head quarters during the 2 quarters.		

Expenditure

221002 Workshops and Seminars	2,100	1,179		56.1%
227001 Travel inland	2,709	1,563		57.7%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	4,959	<i>Non Wage Rec't:</i> 2,742	<i>Non Wage Rec't:</i>	55.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i>	0.0%
Total	4,959	Total 2,742	Total	55.3%

Output: Support to Disabled and the Elderly

No. of assisted aids	6 (6 PwDs selected from LLGs)	0 (The activity is scheduled for	.00	The quarter 1 funds
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Vote: 558 Ibanda District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

supplied to disabled and elderly community	given assistive devices.)	the fourth quarter)		for 3 successful PWD groups were spent in quarter because there were no applicants during quarter 1
Non Standard Outputs:	4 District PwD Executive Committee meetings held at the District head quarters. 1 skills enhancement training for PWDs held at the district head quarters. 4 special grant committee meetings held at district hqtrs. 12 PWD groups provided with seed funds to implement community projects from LLGs. 8 PwD groups from 4 LLGs projects monitored and supervised.	1 District PwD Executive Committee meeting was held at the District head quarters. 2 Special grant committee meetings have been held at district head quarters. 6 PWD groups have been provided with seed funds to implement community projects in LLGs. Mon		

Expenditure

227001 Travel inland	1,942	1,704	87.7%
221002 Workshops and Seminars	1,320	662	50.2%
221011 Printing, Stationery, Photocopying and Binding	300	106	35.3%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	28,362	<i>Non Wage Rec't:</i> 2,472	<i>Non Wage Rec't:</i> 8.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	28,362	Total 2,472	Total 8.7%

Output: Labour dispute settlement

Non Standard Outputs:	Selected employers and employees from Ibanda TC, Igorora TC, Rushango TC & Ishongororo TC sensitised on their rights and responsibilities.	9 employers and employees have been sensitised on their rights and responsibilities Igorora Town Council, Ishongororo Town Council and Rushango Town Council. 5 Labour Disputes have been managed by the Labour office.	0	Funds were allocated to the activity despite the numerous priorities.
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Expenditure

221002 Workshops and Seminars	500	500	100.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	500	<i>Non Wage Rec't:</i> 500	<i>Non Wage Rec't:</i> 100.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	500	Total 500	Total 100.0%

Output: Representation on Women's Councils

No. of women councils supported	5 (1 District Women Wouncil supported to conduct 4 Executive Committee Meetings.	3 (1 District Women Wouncil was supported to conduct Executive Committee Meeting.	60.00	Few community members were reached during skills
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Vote: 558 Ibanda District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

4 Sub-county Women Councils supported to conduct skills enhancement training at LLG level.)

2 Sub-county Women Council was supported to conduct skills enhancement training at Kijongo and Nsasi sub-county head quarters.)

trainings. There is need to reach the public using radio.

Non Standard Outputs: International Women's Day of 2016 celebrated/attended at the district or national level.

The activity is scheduled for 3rd quarter

Expenditure

221002 Workshops and Seminars	1,209	304	25.1%
227001 Travel inland	3,470	1,010	29.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,959	1,314	26.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	4,959	1,314	26.5%

2. Lower Level Services

Output: Community Development Services for LLGs (LLS)

Non Standard Outputs: CDD grant funds disbursed to 15 community groups in 15 LLGs. 9 community groups from 9 LLGs have received CDD grant funds during the 2 quarters. 0 The funds were released and spent on time.

Expenditure

263101 LG Conditional grants	46,798	22,451	48.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	46,798	22,451	48.0%
Donor Dev't:		0	0.0%
Total	46,798	22,451	48.0%

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

0 Frequent changes in the OBT tool

Vote: 558 Ibanda District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

<p>Non Standard Outputs:</p> <p>211101 General Staff Salaries</p> <p>222001 Telecommunications</p> <p>227001 Travel inland</p> <p>228003 Maintenance – Machinery, Equipment & Furniture</p>	<p>Planning activities in LLGs and sectors coordinated and supported, Planning activities coordinated with central government ministries, departments & agencies and other LGs.</p> <p>OBT reports prepared and submitted to Line Ministries</p> <p>Laptop computer for CAO's office and 3 shelves for registry, Stores and procurement Unit procured</p>	<p>Coordinated Planning activities in LLGs and sectors</p> <p>Coordinated Planning activities with central government ministries, departments & agencies and other LGs.</p> <p>Prepared fourth quarter 2014/15 FY and first quarter 2015/16 FY OBT reports and submitted t</p>
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Expenditure

211101 General Staff Salaries	0	21,430	N/A
222001 Telecommunications	100	100	100.0%
227001 Travel inland	6,797	6,528	96.0%
228003 Maintenance – Machinery, Equipment & Furniture	1,200	1,548	129.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 21,430	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	9,897	<i>Non Wage Rec't:</i> 7,226	<i>Non Wage Rec't:</i> 73.0%
<i>Domestic Dev't:</i>	4,200	<i>Domestic Dev't:</i> 950	<i>Domestic Dev't:</i> 22.6%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	14,097	Total 29,605	Total 210.0%

Output: District Planning

No of Minutes of TPC meetings	12 (TPC meetings held at District headquarters)	6 (Six DTPC and one top management meetings held at District headquarters)	50.00	Committed staff
No of qualified staff in the Unit	4 (District Planner, Senior Planner Population officer, Office typist)	4 (District Planner, Senior Planner Population officer, Office typist)	100.00	
No of minutes of Council meetings with relevant resolutions	0 (N/A)	0 (N/A)	0	
Non Standard Outputs:	15 LLGs mentored in Development planning	Mentored 15 LLGs and all District departments in Development planning		

Expenditure

221009 Welfare and Entertainment	8,500	3,619	42.6%
221011 Printing, Stationery, Photocopying and Binding	900	252	28.0%
222001 Telecommunications	180	50	27.8%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	9,580	<i>Non Wage Rec't:</i> 3,920	<i>Non Wage Rec't:</i> 40.9%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	9,580	Total 3,920	Total 40.9%

Vote: 558 Ibanda District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Data for Planning activities collected, analyzed, stored and disseminated at the District hdqtrs. One annual Statistical Abstract and one socio- economic report produced.	Collected Data for Planning activities from LLGs and District Departments , analyzed, stored and disseminated the information at the District headquarters	0	Lack of sector specific data. Most of the departments and LLGs do not have adequate data on their departments and LLGs.
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Expenditure

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

Output: Demographic data collection

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 One Population status report produced	Mentored 15 LLGs and 11 Sectors in integrating population issues in the planning process	0	Inadquate means of transport
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Expenditure

227001 Travel inland	2,000	1,622	81.1%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	2,000	1,622	81.1%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	2,000	1,622	81.1%

Output: Project Formulation

Non Standard Outputs:	Consultative planning and project appraisal meetings at LLG level	Lower local government priorities gathered and integrated into the District Budget Frame Work paper	0	Unlimited priorities
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Expenditure

227001 Travel inland	3,164	3,193	100.9%
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Vote: 558 Ibanda District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	1,641	<i>Non Wage Rec't:</i>	1,217	<i>Non Wage Rec't:</i>	74.2%
<i>Domestic Dev't:</i>	4,200	<i>Domestic Dev't:</i>	1,976	<i>Domestic Dev't:</i>	47.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	5,841	Total	3,193	Total	54.7%

Output: Development Planning

Non Standard Outputs:	One planning and budgeting conference held, LLGs mentored in participatory planning, 1 BFP prepared	Mentored LLGs in participatory planning. Procured stationery for office running. Held one budget conference at the district One budget Frame Work Paper prepared and submitted to MoFPED and other line ministries	0	Committed staff
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Expenditure

221002 Workshops and Seminars	4,500	4,500	100.0%
221011 Printing, Stationery, Photocopying and Binding	2,000	300	15.0%
227001 Travel inland	3,000	2,658	88.6%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	9,500	<i>Non Wage Rec't:</i>	7,458
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	9,500	Total	7,458
			78.5%

Output: Management Information Systems

Non Standard Outputs:	LLGs and Sectors in the district assisted in maintaining data bases, compiling, generating and producing reports, storing information and coordinating sector inputs into MIS. IT equipments maintained	Serviced and Maintained IT equipments Assisted LLGs and Sectors in the district in maintaining data bases, compiling, generating and producing reports, storing information	0	High costs of IT Maintenance
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Expenditure

221008 Computer supplies and Information Technology (IT)	2,500	1,257	50.3%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,500	<i>Non Wage Rec't:</i>	1,257
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	2,500	Total	1,257
			50.3%

Output: Operational Planning

Vote: 558 Ibanda District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	LLGs and Sectors in the district assisted/supported in carrying out performance reviews, performance assessments carried out and reports submitted to line ministries.	Supported LLGs and Sectors in the district in carrying out performance reviews. Carried out quarter one internal assessment in all LLGs	0	In adequate means of transport
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Expenditure

222001 Telecommunications	100	50	50.0%
227001 Travel inland	5,883	9,255	157.3%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	8,883	<i>Non Wage Rec't:</i> 9,305	<i>Non Wage Rec't:</i> 104.8%
<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	8,883	Total 9,305	Total 104.8%

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	4 quarterly monitoring visits under PAF and LGMSD monitoring, 4 monitoring visits for Nutrition/UNICEF activities in LLGs quarterly UNICEF reports prepared and submitted to Line Ministries and other Agencies , review meetings for Nutrition activities under UNICEF	Carried out two quarterly monitoring visit under PAF Carried out two quarterly monitoring visit under LGMSD carried out quarter nutrition monitoring visit in all LLGs under UNICEF.	0	inadquate means of transport.
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Expenditure

221002 Workshops and Seminars	6,045	5,756	95.2%
227001 Travel inland	37,407	23,394	62.5%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	12,000	<i>Non Wage Rec't:</i> 12,632	<i>Non Wage Rec't:</i> 105.3%
<i>Domestic Dev't:</i>	4,200	<i>Domestic Dev't:</i> 3,187	<i>Domestic Dev't:</i> 75.9%
<i>Donor Dev't:</i>	29,745	<i>Donor Dev't:</i> 13,331	<i>Donor Dev't:</i> 44.8%
Total	45,945	Total 29,150	Total 63.4%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

11. Internal Audit

Vote: 558 Ibanda District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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11. Internal Audit**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.	Two quarterly audit reports have been prepared and submitted to Council at District Head quarters.	0	The funds allocated to the department are not enough, hence a limited scope was covered. The department lacks means of transport to be able to travel to lower local governments and other government units.
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Expenditure

211101 General Staff Salaries	0	19,505	N/A
222001 Telecommunications	300	20	6.7%
227001 Travel inland	3,534	1,438	40.7%
Wage Rec't:		19,505	0.0%
Non Wage Rec't:	4,084	1,458	35.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	4,084	20,963	513.2%

Output: Internal Audit

No. of Internal Department Audits	4 (Four internal audit reports to be prepared in the four quarters during the year at the District head quarters.)	2 (Two Internal audit reports have been prepared and submitted to council at the District Head Quarters)	50.00	The funds allocated to the department are not enough, hence a limited scope was covered.
Date of submitting Quaterly Internal Audit Reports	30-10-2015 (By 30th of every month after the qtr, that is by 30th October 2015, 31st January 2016, 30th April 2016 and 31st July 2016.)	31-01-2016 (Two quarterly audit reports have been prepared and submitted at District head quarters.)	#Error	The department lacks means of transport to be able to travel to lower local governments and other government units.
Non Standard Outputs:	7 reports on secondary Schools, 5 reports on Health units, 11 reports on Sub Counties and 1 report on PAF projects implementd during the year.	Two reports on Secondary Schools, 3 reports on Sub departments, 3 reports on Sub Counties, and 2 reports on Health Centres will be prepared at the District head quarters. 2 reports on Health centre 1Vs and 11s, 1 report on primar Schools and 5 reports on Sub		

Expenditure

222001 Telecommunications	200	125	62.5%
227001 Travel inland	7,460	6,930	92.9%

Vote: 558 Ibanda District

2015/16 Quarter 2

Cumulative Department Workplan Performance

UShs Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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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>	7,055	<i>Non Wage Rec't:</i>	63.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	11,077	Total	7,055	Total	63.7%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

<i>Wage Rec't:</i>	12,052,944	<i>Wage Rec't:</i>	5,065,473	<i>Wage Rec't:</i>	42.0%
<i>Non Wage Rec't:</i>	5,061,220	<i>Non Wage Rec't:</i>	1,730,179	<i>Non Wage Rec't:</i>	34.2%
<i>Domestic Dev't:</i>	980,595	<i>Domestic Dev't:</i>	345,500	<i>Domestic Dev't:</i>	35.2%
<i>Donor Dev't:</i>	1,064,598	<i>Donor Dev't:</i>	253,352	<i>Donor Dev't:</i>	23.8%
Total	19,159,358	Total	7,394,505	Total	38.6%

Vote: 558 Ibanda District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bisheshe Sub-county		<i>LCIV: Ibanda county</i>		447,161	121,742
Sector: Works and Transport				38,186	13,992
LG Function: District, Urban and Community Access Roads				38,186	13,992
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				9,864	13,992
LCII: Bugarama				9,864	13,992
Item: 263104 Transfers to other govt. units					
Bisheshe S/c		Other Transfers from Central Government	N/A	9,864	13,992
Output: District Roads Maintenance (URF)				28,322	0
LCII: Bugarama				28,322	0
Item: 263312 Conditional transfers for Road Maintenance					
Mechanised routine maintenance		Other Transfers from Central Government	N/A	28,322	0
Bugarama- Kiruhura					
Sector: Education				207,452	56,720
LG Function: Pre-Primary and Primary Education				59,992	12,491
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				17,000	0
LCII: Karangara				17,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 5 stance pit latrine at Ireme P/S	Kijongo primary school	Conditional Grant to SFG	Works Underway	17,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				42,992	12,491
LCII: Bugarama				4,657	1,538
Item: 263311 Conditional transfers for Primary Education					
Bisheshe PS		Conditional Grant to Primary Education	N/A	4,657	1,538
LCII: Kabaare				17,348	4,618
Item: 263311 Conditional transfers for Primary Education					
Kyembogo Ps		Conditional Grant to Primary Education	N/A	3,749	1,043
St. Jude Kabare P/s		Conditional Grant to Primary Education	N/A	4,404	1,009
kabaare COU p/s		Conditional Grant to Primary Education	N/A	4,546	1,374
Kaihiro Ps		Conditional Grant to Primary Education	N/A	4,649	1,192
LCII: Kakatsi				4,396	1,396

Vote: 558 Ibanda District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bisheshe Sub-county		<i>LCIV: Ibanda county</i>		447,161	121,742
Item: 263311 Conditional transfers for Primary Education					
Mishozi PS		Conditional Grant to Primary Education	N/A	4,396	1,396
LCII: Karangara				16,591	4,939
Item: 263311 Conditional transfers for Primary Education					
Muziza Central		Conditional Grant to Primary Education	N/A	3,441	1,097
Ireme PS		Conditional Grant to Primary Education	N/A	2,747	837
Nyakahama PS		Conditional Grant to Primary Education	N/A	4,570	1,364
Bugarama PS		Conditional Grant to Primary Education	N/A	5,833	1,641
LG Function: Secondary Education				147,459	44,229
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				147,459	44,229
LCII: Bugarama				147,459	44,229
Item: 321419 Conditional transfers to Secondary Schools					
Bigyera S.S		Conditional Grant to Secondary Salaries	N/A	147,459	44,229
Sector: Health				12,411	6,578
LG Function: Primary Healthcare				12,411	6,578
<i>Capital Purchases</i>					
Output: Staff houses construction and rehabilitation				2,146	2,146
LCII: Kabaare				2,146	2,146
Item: 231002 Residential buildings (Depreciation)					
Payment of retention for Kabare HC Junior staff house		Conditional Grant to PHC - development	Completed	2,146	2,146
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				10,264	4,432
LCII: Bugarama				5,836	2,586
Item: 263313 Conditional transfers for PHC- Non wage					
Bugarama HC II		Conditional Grant to PHC- Non wage	N/A	1,476	612
Bisheshe HC III		Conditional Grant to PHC- Non wage	N/A	4,359	1,974
LCII: Kabaare				1,476	623
Item: 263313 Conditional transfers for PHC- Non wage					

Vote: 558 Ibanda District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bisheshe Sub-county		<i>LCIV: Ibanda county</i>		447,161	121,742
Kabare HC II		Conditional Grant to PHC- Non wage	N/A	1,476	623
LCII: Kakatsi Item: 263313 Conditional transfers for PHC- Non wage				1,476	612
Kakatsi HC II		Conditional Grant to PHC- Non wage	N/A	1,476	612
LCII: Karangara Item: 263313 Conditional transfers for PHC- Non wage				1,476	612
Karangarara HC II		Conditional Grant to PHC- Non wage	N/A	1,476	612
Sector: Water and Environment				181,580	39,842
LG Function: Rural Water Supply and Sanitation				181,580	39,842
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				35,000	4,472
LCII: Bugarama Item: 312104 Other Structures				35,000	4,472
Deep Borehole siting and drilling (Motorised pump)		Conditional transfer for Rural Water	Works Underway	35,000	4,472
Output: Construction of piped water supply system				146,580	35,371
LCII: Bugarama Item: 312104 Other Structures				146,580	35,371
Construction of Solar powered pumped Water Construction of Solar powered pumped Water Supply System(pilot Pumping) in Bugarama		Conditional transfer for Rural Water	Works Underway	146,580	35,371
Sector: Social Development				7,532	4,610
LG Function: Community Mobilisation and Empowerment				7,532	4,610
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				7,532	4,610
LCII: Bugarama Item: 263101 LG Conditional grants				3,006	2,510
Bisheshe Sub-county		LGMSD (Former LGDP)	N/A	3,006	2,510
LCII: Igorora Ward Item: 263101 LG Conditional grants				3,006	0
Igorora Town council		LGMSD (Former LGDP)	N/A	3,006	0
LCII: Mushunga				1,520	2,100

Vote: 558 Ibanda District

2015/16 Quarter 2

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bisheshe Sub-county		<i>LCIV: Ibanda county</i>		447,161	121,742
Item: 263101 LG Conditional grants					
Ishongororo Subcounty		LGMSD (Former LGDP)	N/A	1,520	2,100

Vote: 558 Ibanda District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ibanda Town council		<i>LCIV: Ibanda county</i>		1,257,448	350,872
Sector: Agriculture				27,686	2,110
<i>LG Function: District Production Services</i>				<i>27,686</i>	<i>2,110</i>
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				3,000	0
LCII: Bufunda Ward				3,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Completion of veterenary laboratory (Retention)		Conditional Grant to Agric. Ext Salaries	Works Underway	3,000	0
Output: Other Capital				24,686	2,110
LCII: Kyaruhanga				24,686	2,110
Item: 312301 Cultivated Assets					
Procurement of artificial insemination (AI) kits		Conditional Grant to Agric. Ext Salaries	Being Procured	7,700	0
Procurement of		Conditional Grant to Agric. Ext Salaries	Works Underway	2,000	1,250
Procurement of brood stock for a fish fry and fish feeds for demonstration.		Conditional Grant to Agric. Ext Salaries	Being Procured	6,000	0
Procurement of bee hives		Conditional Grant to Agric. Ext Salaries	Being Procured	1,486	0
Equip Veterinary Laboratory (Instruments, tools and reagents)		Conditional Grant to Agric. Ext Salaries	Being Procured	4,000	0
Maintenance of a coffee nursery for coffee wilt resistant and procurement of apple seedlings for supply to farmers for demonstration.		Conditional Grant to Agric. Ext Salaries	Works Underway	3,500	860
Sector: Works and Transport				452,486	127,953
<i>LG Function: District, Urban and Community Access Roads</i>				<i>452,486</i>	<i>127,953</i>
<i>Lower Local Services</i>					
Output: Urban unpaved roads Maintenance (LLS)				157,804	50,012
LCII: Bufunda Ward				157,804	50,012
Item: 263104 Transfers to other govt. units					

Vote: 558 Ibanda District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ibanda Town council		<i>LCIV: Ibanda county</i>		1,257,448	350,872
Ibanda Town Council		Other Transfers from Central Government	N/A	157,804	50,012
Output: District Roads Maintainence (URF)				294,682	77,942
LCII: Bufunda Ward				14,784	14,516
Item: 263312 Conditional transfers for Road Maintenance					
Operation of district roads office		Other Transfers from Central Government	N/A	14,784	14,516
LCII: Kyaruhanga				279,898	63,426
Item: 263312 Conditional transfers for Road Maintenance					
Manual routine roads maintenance +gratuity		Other Transfers from Central Government	N/A	155,400	45,007
Maintainence of force account district equipments		Other Transfers from Central Government	N/A	92,667	11,899
supply and installation of culverts		Other Transfers from Central Government	N/A	31,831	6,520
Sector: Education				487,412	78,395
LG Function: Pre-Primary and Primary Education				68,629	25,571
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				28,123	11,366
LCII: Kyaruhanga				22,737	11,366
Item: 231001 Non Residential buildings (Depreciation)					
Supervision and inspection		Conditional Grant to SFG	Works Underway	5,869	4,105
Retention for Completed projects for 2013-2014	District wide	Conditional Grant to SFG	Completed	16,867	7,262
LCII: Rugazi				5,386	0
Item: 231001 Non Residential buildings (Depreciation)					
Supervision and inspection	District wide	LGMSD (Former LGDP)	Works Underway	5,386	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				40,506	14,204
LCII: Bufunda Ward				10,577	3,563
Item: 263311 Conditional transfers for Primary Education					
Bufunda Ps		Conditional Grant to Primary Education	N/A	3,804	1,212
Nyakatukura PS		Conditional Grant to Primary Education	N/A	2,352	1,293

Vote: 558 Ibanda District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ibanda Town council		<i>LCIV: Ibanda county</i>		1,257,448	350,872
Bubaare PS		Conditional Grant to Primary Education	N/A	4,420	1,058
LCII: Kagongo Item: 263311 Conditional transfers for Primary Education				9,471	3,590
Ibanda Demo P/s		Conditional Grant to Primary Education	N/A	4,578	1,452
St Theresa PS		Conditional Grant to Primary Education	N/A	4,893	2,138
LCII: Kigarama Ward Item: 263311 Conditional transfers for Primary Education				2,060	1,229
Nyakatete Ps		Conditional Grant to Primary Education	N/A	2,060	1,229
LCII: Kyaruhanga Item: 263311 Conditional transfers for Primary Education				10,734	4,107
Ibanda Integrated PS		Conditional Grant to Primary Education	N/A	8,153	2,883
Rugarama 1 PS		Conditional Grant to Primary Education	N/A	2,581	1,224
LCII: Rugazi Item: 263311 Conditional transfers for Primary Education				7,664	1,714
Rugazi PS		Conditional Grant to Primary Education	N/A	7,664	1,714
LG Function: Secondary Education				146,025	52,824
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				146,025	52,824
LCII: Kagongo Item: 321419 Conditional transfers to Secondary Schools				146,025	52,824
Kagongo Parents SS		Conditional Grant to Secondary Salaries	N/A	56,670	19,573
Kagongo SS		Conditional Grant to Secondary Salaries	N/A	89,355	33,251
LG Function: Skills Development				272,758	0
<i>Lower Local Services</i>					
Output: Tertiary Institutions Services (LLS)				272,758	0
LCII: Kagongo Item: 321462 Conditional Non Wage Transfers for Primary Teachers' Colleges				272,758	0
ST. GEORGES		Conditional Grant to Tertiary Salaries	N/A	272,758	0
IBANDA CORE PTC					

Vote: 558 Ibanda District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ibanda Town council		<i>LCIV: Ibanda county</i>		1,257,448	350,872
Sector: Health				283,205	140,723
LG Function: Primary Healthcare				283,205	140,723
<i>Lower Local Services</i>					
Output: NGO Hospital Services (LLS.)				268,723	134,361
LCII: Kagongo				268,723	134,361
Item: 263318 Conditional transfers for NGO Hospitals					
Ibanda School of Nursing and Midwifery	Kagongo	Conditional Grant to NGO Hospitals	N/A	47,627	23,813
Ibanda Hospital	Kagongo	Conditional Grant to NGO Hospitals	N/A	221,096	110,548
Output: NGO Basic Healthcare Services (LLS)				5,763	3,063
LCII: Kyaruhanga				5,763	3,063
Item: 263313 Conditional transfers for PHC- Non wage					
PHC non wage transfers to Ibanda Mission HC III		Conditional Grant to PHC- Non wage	N/A	5,763	3,063
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,719	3,299
LCII: Bufunda Ward				4,359	1,974
Item: 263313 Conditional transfers for PHC- Non wage					
Bufunda HC III		Conditional Grant to PHC- Non wage	N/A	4,359	1,974
LCII: Kagongo				4,359	1,324
Item: 263313 Conditional transfers for PHC- Non wage					
Ibanda Hospital PHC (HSD Mgt)		Conditional Grant to PHC- Non wage	N/A	4,359	1,324
Sector: Social Development				6,660	1,691
LG Function: Community Mobilisation and Empowerment				6,660	1,691
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				6,660	1,691
LCII: Bufunda Ward				70	0
Item: 263101 LG Conditional grants					
Ibanda Town council		LGMSD (Former LGDP)	N/A	70	0
LCII: Kyaruhanga				6,590	1,691
Item: 263101 LG Conditional grants					
Appraisal and approval meetings, Supervision and monitoring of projects	District wide	LGMSD (Former LGDP)	N/A	6,590	1,691

Vote: 558 Ibanda District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Igorora Town Council		<i>LCIV: Ibanda county</i>		107,931	33,729
Sector: Works and Transport				98,191	30,727
LG Function: District, Urban and Community Access Roads				98,191	30,727
<i>Lower Local Services</i>					
Output: Urban unpaved roads Maintenance (LLS)				98,191	30,727
LCII: Igorora Ward				98,191	30,727
Item: 263104 Transfers to other govt. units					
Igorora Town Council		Other Transfers from Central Government	N/A	98,191	30,727
Sector: Education				9,740	3,002
LG Function: Pre-Primary and Primary Education				9,740	3,002
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				9,740	3,002
LCII: Igorora Ward				3,591	1,026
Item: 263311 Conditional transfers for Primary Education					
Igorora Day PS		Conditional Grant to Primary Education	N/A	3,591	1,026
LCII: Ngango Ward				6,149	1,976
Item: 263311 Conditional transfers for Primary Education					
Kigando II		Conditional Grant to Primary Education	N/A	2,305	889
Nkondo Ps		Conditional Grant to Primary Education	N/A	3,844	1,087

Vote: 558 Ibanda District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ishongororo Sub-county		<i>LCIV: Ibanda county</i>		44,626	22,279
Sector: Works and Transport				5,769	10,018
LG Function: District, Urban and Community Access Roads				5,769	10,018
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				5,769	10,018
LCII: Mushunga				5,769	10,018
Item: 263104 Transfers to other govt. units					
Ishongororo S/c		Other Transfers from Central Government	N/A	5,769	10,018
Sector: Education				37,381	11,639
LG Function: Pre-Primary and Primary Education				37,381	11,639
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				37,381	11,639
LCII: Birongo				14,144	5,003
Item: 263311 Conditional transfers for Primary Education					
Kafunjo Ps		Conditional Grant to Primary Education	N/A	2,494	977
Birongo Full Gospel PS		Conditional Grant to Primary Education	N/A	4,799	1,820
Kakindo I		Conditional Grant to Primary Education	N/A	3,875	1,234
Rwateibaare PS		Conditional Grant to Primary Education	N/A	2,976	972
LCII: Kashozi				9,077	2,647
Item: 263311 Conditional transfers for Primary Education					
Kashozi Ps		Conditional Grant to Primary Education	N/A	3,481	1,214
Katengyeto PS		Conditional Grant to Primary Education	N/A	5,596	1,433
LCII: Mushunga				5,967	1,486
Item: 263311 Conditional transfers for Primary Education					
Mushunga PS		Conditional Grant to Primary Education	N/A	5,967	1,486
LCII: Muziza				8,193	2,503
Item: 263311 Conditional transfers for Primary Education					
Kentitiriyo ps		Conditional Grant to Primary Education	N/A	3,063	879
Muziza PS		Conditional Grant to Primary Education	N/A	5,130	1,624

Vote: 558 Ibanda District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ishongororo Sub-county		<i>LCIV: Ibanda county</i>		44,626	22,279
Sector: Health				1,476	623
LG Function: Primary Healthcare				1,476	623
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				1,476	623
LCII: Kashozi				1,476	623
Item: 263313 Conditional transfers for PHC- Non wage					
Kashozi HC II		Conditional Grant to PHC- Non wage	N/A	1,476	623

Vote: 558 Ibanda District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ishongororo Town council		<i>LCIV: Ibanda county</i>		335,717	111,996
Sector: Works and Transport				147,628	46,720
LG Function: District, Urban and Community Access Roads				147,628	46,720
<i>Lower Local Services</i>					
Output: Urban unpaved roads Maintenance (LLS)				147,628	46,720
LCII: Nyantsimbo				147,628	46,720
Item: 263104 Transfers to other govt. units					
Ishongororo Town Council		Other Transfers from Central Government	N/A	147,628	46,720
Sector: Education				153,074	47,763
LG Function: Pre-Primary and Primary Education				46,205	15,393
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				46,205	15,393
LCII: Kakinga				20,900	7,295
Item: 263311 Conditional transfers for Primary Education					
katungu p/s		Conditional Grant to Primary Education	N/A	4,617	1,464
kakinga I p/s		Conditional Grant to Primary Education	N/A	4,688	1,486
Ishongororo p/s		Conditional Grant to Primary Education	N/A	4,712	1,494
Ryamugwizi p/s		Conditional Grant to Primary Education	N/A	3,994	1,271
Bukama p/s		Conditional Grant to Primary Education	N/A	2,889	1,580
LCII: Nyantsimbo				25,304	8,098
Item: 263311 Conditional transfers for Primary Education					
Rwenshoga p/s		Conditional Grant to Primary Education	N/A	4,199	1,335
Omwitagi p/s		Conditional Grant to Primary Education	N/A	3,757	1,197
Kakunyu modern p/s		Conditional Grant to Primary Education	N/A	4,341	1,379
Kiburara I p/s		Conditional Grant to Primary Education	N/A	5,801	1,888
Kemihoko p/s		Conditional Grant to Primary Education	N/A	3,828	1,219

Vote: 558 Ibanda District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ishongororo Town council		<i>LCIV: Ibanda county</i>		335,717	111,996
Nyantsimbo p/s		Conditional Grant to Primary Education	N/A	3,378	1,080
<i>LG Function: Secondary Education</i>				106,869	32,370
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				106,869	32,370
LCII: Kakinga				106,869	32,370
Item: 321419 Conditional transfers to Secondary Schools					
Ishongororo High School		Conditional Grant to Secondary Salaries	N/A	71,901	23,093
Ishongororo Town SS		Conditional Grant to Secondary Salaries	N/A	34,968	9,277
Sector: Health				30,665	15,103
<i>LG Function: Primary Healthcare</i>				30,665	15,103
<i>Capital Purchases</i>					
Output: Staff houses construction and rehabilitation				407	0
LCII: Nyantsimbo				407	0
Item: 231002 Residential buildings (Depreciation)					
Payment of retention on rehabilitation of Dr's House at Ishongororo HC IV		Conditional Grant to PHC - development	Completed	407	0
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				3,542	1,882
LCII: Nyantsimbo				3,542	1,882
Item: 263313 Conditional transfers for PHC- Non wage					
PHC non wage transfers to Ishongororo CBHC II		Conditional Grant to PHC- Non wage	N/A	3,542	1,882
Output: Basic Healthcare Services (HCIV-HCII-LLS)				26,716	13,221
LCII: Kakinga				1,476	612
Item: 263313 Conditional transfers for PHC- Non wage					
Kakinga HC II		Conditional Grant to PHC- Non wage	N/A	1,476	612
LCII: Nyantsimbo				25,240	12,609
Item: 263313 Conditional transfers for PHC- Non wage					
Ishongororo HC IV		Conditional Grant to PHC- Non wage	N/A	25,240	12,609
Sector: Social Development				4,350	2,410
<i>LG Function: Community Mobilisation and Empowerment</i>				4,350	2,410
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				4,350	2,410

Vote: 558 Ibanda District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ishongororo Town council		<i>LCIV: Ibanda county</i>		335,717	111,996
LCII: Nyantsimbo Item: 263101 LG Conditional grants				4,350	2,410
Ishongororo Town council		LGMSD (Former LGDP)	N/A	4,350	2,410

Vote: 558 Ibanda District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kashangura Sub-county		<i>LCIV: Ibanda county</i>		290,020	134,747
Sector: Works and Transport				6,904	5,447
<i>LG Function: District, Urban and Community Access Roads</i>				<i>6,904</i>	<i>5,447</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				6,904	5,447
LCII: Kashangura				6,904	5,447
Item: 263104 Transfers to other govt. units					
Kashangura S/c		Other Transfers from Central Government	N/A	6,904	5,447
Sector: Education				56,600	7,497
<i>LG Function: Pre-Primary and Primary Education</i>				<i>56,600</i>	<i>7,497</i>
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				40,000	0
LCII: Kashangura				40,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Classroom construction Nyamiyanga Ps Nyamiyanga PS	Nyamiyanga Ps	LGMSD (Former LGDP)	Works Underway	40,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				16,600	7,497
LCII: Kashangura				4,357	1,995
Item: 263311 Conditional transfers for Primary Education					
Mukara p/s		Conditional Grant to Primary Education	N/A	2,605	840
Kashangura p/s		Conditional Grant to Primary Education	N/A	1,752	1,156
LCII: Nyakatooke				8,730	3,161
Item: 263311 Conditional transfers for Primary Education					
kaanama p/s		Conditional Grant to Primary Education	N/A	1,981	646
Nyakatooke p/s		Conditional Grant to Primary Education	N/A	4,838	1,891
Nyamiyanga II p/s		Conditional Grant to Primary Education	N/A	1,910	624
LCII: Rwenshuri				3,513	2,341
Item: 263311 Conditional transfers for Primary Education					
Migera I p/s		Conditional Grant to Primary Education	N/A	1,776	1,509
Kabingo I p/s		Conditional Grant to Primary Education	N/A	1,737	832
Sector: Health				6,460	3,930

Vote: 558 Ibanda District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kashangura Sub-coiunty		<i>LCIV: Ibanda county</i>		290,020	134,747
<i>LG Function: Primary Healthcare</i>				<i>6,460</i>	<i>3,930</i>
<i>Capital Purchases</i>					
Output: Staff houses construction and rehabilitation				2,031	2,031
LCII: Kashangura				2,031	2,031
Item: 231002 Residential buildings (Depreciation)					
Payment of retention on Kashangura Junior Staff house		Conditional Grant to PHC - development	Completed	2,031	2,031
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,429	1,899
LCII: Kashangura				2,952	1,287
Item: 263313 Conditional transfers for PHC- Non wage					
Kashangura HC II		Conditional Grant to PHC- Non wage	N/A	1,476	612
Nyakatookye HC II		Conditional Grant to PHC- Non wage	N/A	1,476	676
LCII: Kyeikucu				1,476	612
Item: 263313 Conditional transfers for PHC- Non wage					
Kyeikucu HC II		Conditional Grant to PHC- Non wage	N/A	1,476	612
Sector: Water and Environment				217,651	117,873
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>217,651</i>	<i>117,873</i>
<i>Capital Purchases</i>					
Output: Other Capital				33,130	28,172
LCII: Nyakatookye				33,130	28,172
Item: 312104 Other Structures					
Retension payment fo construction of Nyakatookye-kashangura- bisheshe gfs, linned pit latrine, rehabilitation of borehole and shallow wells	kashangura- bisheshe, Ishongoror, Kicuzi, Kikyenkye, Kijongo,	Conditional transfer for Rural Water	Completed	33,130	28,172
Output: Construction of piped water supply system				184,521	89,701
LCII: Not Specified				180,000	82,006
Item: 312104 Other Structures					
Completion of Nyakatookye-Kashangura-Bisheshe GFS	Nyakatookye-kashngura Bisheshe.	Conditional transfer for Rural Water	Works Underway	180,000	82,006
LCII: Nyakatookye				4,521	7,695
Item: 281503 Engineering and Design Studies & Plans for capital works					

Vote: 558 Ibanda District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kashangura Sub-coiunty		<i>LCIV: Ibanda county</i>		290,020	134,747
Design of Piped Water System GFS (Nyakatooky)		Conditional transfer for Rural Water	Completed	4,521	7,695
Sector: Social Development				2,405	0
LG Function: Community Mobilisation and Empowerment				2,405	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				2,405	0
LCII: Kashangura				2,405	0
Item: 263101 LG Conditional grants					
Kashangura Subcounty		LGMSD (Former LGDP)	N/A	2,405	0

Vote: 558 Ibanda District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Keihangara Sub-county		<i>LCIV: Ibanda county</i>		96,421	19,920
Sector: Works and Transport				4,854	4,735
LG Function: District, Urban and Community Access Roads				4,854	4,735
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				4,854	4,735
LCII: Keihangara				4,854	4,735
Item: 263104 Transfers to other govt. units					
Keihangara S/c		Other Transfers from Central Government	N/A	4,854	4,735
Sector: Education				81,442	9,466
LG Function: Pre-Primary and Primary Education				81,442	9,466
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				55,000	0
LCII: Rwenshambya				55,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Classroom completion at Kaaburo PS	Kaaburo P/S	Conditional Grant to SFG	Works Underway	55,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				26,442	9,466
LCII: Keihangara				7,546	2,155
Item: 263311 Conditional transfers for Primary Education					
Keihangara p/s		Conditional Grant to Primary Education	N/A	4,870	1,136
Kyarukumba p/s		Conditional Grant to Primary Education	N/A	2,676	1,018
LCII: Rugaaga				13,458	5,184
Item: 263311 Conditional transfers for Primary Education					
kajwamushana p/s		Conditional Grant to Primary Education	N/A	2,936	1,148
Kyenyena p/s		Conditional Grant to Primary Education	N/A	3,078	1,097
Bisyoro p/s		Conditional Grant to Primary Education	N/A	2,960	1,295
kaburo p/s		Conditional Grant to Primary Education	N/A	4,483	1,643
LCII: Rwenshambya				5,439	2,128
Item: 263311 Conditional transfers for Primary Education					
Bihembe p/s		Conditional Grant to Primary Education	N/A	2,550	1,109

Vote: 558 Ibanda District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Keihangara Sub-county		<i>LCIV: Ibanda county</i>		96,421	19,920
Rwenshambya p/s		Conditional Grant to Primary Education	N/A	2,889	1,018
Sector: Health				7,720	3,209
LG Function: Primary Healthcare				7,720	3,209
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				7,312	3,209
LCII: Keihangara				4,359	1,974
Item: 263313 Conditional transfers for PHC- Non wage					
Kikyenkye HC III		Conditional Grant to PHC- Non wage	N/A	4,359	1,974
LCII: Rugaaga				1,476	612
Item: 263313 Conditional transfers for PHC- Non wage					
Rugaga HC II		Conditional Grant to PHC- Non wage	N/A	1,476	612
LCII: Rwenshambya				1,476	623
Item: 263313 Conditional transfers for PHC- Non wage					
Rwenshambya HC II		Conditional Grant to PHC- Non wage	N/A	1,476	623
Output: Standard Pit Latrine Construction (LLS.)				408	0
LCII: Rwenshambya				408	0
Item: 263331 Conditional transfers for PHC - development					
Payment for retention on Construction of a 2 stance pitlatrine at Rwenshambya HC		Conditional Grant to PHC - development	N/A	408	0
Sector: Social Development				2,405	2,510
LG Function: Community Mobilisation and Empowerment				2,405	2,510
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				2,405	2,510
LCII: Keihangara				2,405	2,510
Item: 263101 LG Conditional grants					
Keihangara Subcounty		LGMSD (Former LGDP)	N/A	2,405	2,510

Vote: 558 Ibanda District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kicuzi Sub-county		<i>LCIV: Ibanda county</i>		129,421	19,189
Sector: Works and Transport				6,681	5,146
LG Function: District, Urban and Community Access Roads				6,681	5,146
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				6,681	5,146
LCII: Not Specified				6,681	5,146
Item: 263104 Transfers to other govt. units					
Kicuzi s/c		Other Transfers from Central Government	N/A	6,681	5,146
Sector: Education				86,223	10,680
LG Function: Pre-Primary and Primary Education				78,474	7,884
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				55,000	0
LCII: Irimya				55,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Classroom construction at Kwerebera PS	Rwobuzizi PS	Conditional Grant to SFG	Works Underway	55,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				23,474	7,884
LCII: Irimya				6,559	2,098
Item: 263311 Conditional transfers for Primary Education					
Irimya		Conditional Grant to Primary Education	N/A	3,465	1,107
Kwerebera p/s		Conditional Grant to Primary Education	N/A	3,094	992
LCII: Kanywambogo				7,096	2,645
Item: 263311 Conditional transfers for Primary Education					
Nyamabaare p/s		Conditional Grant to Primary Education	N/A	4,199	1,714
Ryabatenga p/s		Conditional Grant to Primary Education	N/A	2,897	930
LCII: Kicuzi				9,819	3,141
Item: 263311 Conditional transfers for Primary Education					
Kinyamugara p/s		Conditional Grant to Primary Education	N/A	3,954	1,259
Mutuure p/s		Conditional Grant to Primary Education	N/A	2,873	923
Kicuzi p/s		Conditional Grant to Primary Education	N/A	2,992	960
LG Function: Secondary Education				7,749	2,796

Vote: 558 Ibanda District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kicuzi Sub-county		<i>LCIV: Ibanda county</i>		129,421	19,189
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				7,749	2,796
LCII: Kanywambogo				7,749	2,796
Item: 321419 Conditional transfers to Secondary Schools					
Ryabatenga SS		Conditional Grant to Secondary Salaries	N/A	7,749	2,796
Sector: Health				9,112	3,363
LG Function: Primary Healthcare				9,112	3,363
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				9,112	3,363
LCII: Irimya				2,069	623
Item: 263313 Conditional transfers for PHC- Non wage					
Irimya HC II		Conditional Grant to PHC- Non wage	N/A	2,069	623
LCII: Kanywambogo				4,975	1,974
Item: 263313 Conditional transfers for PHC- Non wage					
Kanywambogo HC III		Conditional Grant to PHC- Non wage	N/A	4,975	1,974
LCII: Kicuzi				2,069	765
Item: 263313 Conditional transfers for PHC- Non wage					
Kicuzi HC II		Conditional Grant to PHC- Non wage	N/A	2,069	765
Sector: Water and Environment				25,000	0
LG Function: Rural Water Supply and Sanitation				25,000	0
<i>Capital Purchases</i>					
Output: Construction of piped water supply system				25,000	0
LCII: Kicuzi				25,000	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
Design for Kogabi GFS		Conditional transfer for Rural Water	Works Underway	25,000	0
Sector: Social Development				2,405	0
LG Function: Community Mobilisation and Empowerment				2,405	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				2,405	0
LCII: Kanywambogo				2,405	0
Item: 263101 LG Conditional grants					
Kicuzi Subcounty		LGMSD (Former LGDP)	N/A	2,405	0

Vote: 558 Ibanda District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kijongo Sub-county		<i>LCIV: Ibanda county</i>		102,916	45,760
Sector: Works and Transport				4,717	3,347
LG Function: District, Urban and Community Access Roads				4,717	3,347
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				4,717	3,347
LCII: Not Specified				4,717	3,347
Item: 263104 Transfers to other govt. units					
Kijongo S/c		Other Transfers from Central Government	N/A	4,717	3,347
Sector: Education				86,478	38,126
LG Function: Pre-Primary and Primary Education				19,851	8,378
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				19,851	8,378
LCII: Kijongo				7,301	3,093
Item: 263311 Conditional transfers for Primary Education					
Rwanyabihuka p/s		Conditional Grant to Primary Education	N/A	4,357	1,673
Rwembogo II p/s		Conditional Grant to Primary Education	N/A	2,944	1,420
LCII: Rwambu				4,822	1,729
Item: 263311 Conditional transfers for Primary Education					
Kijongo p/s		Conditional Grant to Primary Education	N/A	4,822	1,729
LCII: Rwenkobwa				7,727	3,556
Item: 263311 Conditional transfers for Primary Education					
Rwenkobwa cath p/s		Conditional Grant to Primary Education	N/A	2,739	1,479
Rwenkobwa muslim p/s		Conditional Grant to Primary Education	N/A	4,988	2,077
LG Function: Secondary Education				66,627	29,748
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				66,627	29,748
LCII: Rwambu				9,729	9,066
Item: 321419 Conditional transfers to Secondary Schools					
Kijongo High School		Conditional Grant to Secondary Salaries	N/A	9,729	9,066
LCII: Rwenkobwa				56,898	20,682
Item: 321419 Conditional transfers to Secondary Schools					
Rwenkobwa SS		Conditional Grant to Secondary Salaries	N/A	56,898	20,682
Sector: Health				8,715	4,286

Vote: 558 Ibanda District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kijongo Sub-county		<i>LCIV: Ibanda county</i>		102,916	45,760
<i>LG Function: Primary Healthcare</i>				<i>8,715</i>	<i>4,286</i>
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				5,763	3,063
LCII: Rwenkobwa				5,763	3,063
Item: 263313 Conditional transfers for PHC- Non wage					
PHC non wage transfers to Rwenkobwa HC III		Conditional Grant to PHC- Non wage	N/A	5,763	3,063
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,952	1,223
LCII: Kijongo				2,952	1,223
Item: 263313 Conditional transfers for PHC- Non wage					
Kijongo HC II		Conditional Grant to PHC- Non wage	N/A	1,476	612
Birongo HC II		Conditional Grant to PHC- Non wage	N/A	1,476	612
Sector: Social Development				3,006	0
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>3,006</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				3,006	0
LCII: Kijongo				3,006	0
Item: 263101 LG Conditional grants					
Kijongo Subcounty		LGMSD (Former LGDP)	N/A	3,006	0

Vote: 558 Ibanda District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kikyenkye Sub-county		<i>LCIV: Ibanda county</i>		132,362	40,226
Sector: Works and Transport				6,247	6,235
LG Function: District, Urban and Community Access Roads				6,247	6,235
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				6,247	6,235
LCII: Not Specified				6,247	6,235
Item: 263104 Transfers to other govt. units					
Kikyenkye S/c		Other Transfers from Central Government	N/A	6,247	6,235
Sector: Education				102,957	30,668
LG Function: Pre-Primary and Primary Education				37,752	11,594
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				37,752	11,594
LCII: Katongore				3,433	1,185
Item: 263311 Conditional transfers for Primary Education					
katongore p/s		Conditional Grant to Primary Education	N/A	3,433	1,185
LCII: Kihani				18,130	5,333
Item: 263311 Conditional transfers for Primary Education					
Sigirira p/s		Conditional Grant to Primary Education	N/A	5,509	1,793
Rwengkuba p/s		Conditional Grant to Primary Education	N/A	3,355	1,479
Kihani p/s		Conditional Grant to Primary Education	N/A	4,483	1,031
Kihani COU p/s		Conditional Grant to Primary Education	N/A	4,783	1,031
LCII: Rwengwe				16,189	5,075
Item: 263311 Conditional transfers for Primary Education					
Kabingo III p/s		Conditional Grant to Primary Education	N/A	2,565	832
Rwengwe II p/s		Conditional Grant to Primary Education	N/A	3,583	1,124
Kamigamba P/S		Conditional Grant to Primary Education	N/A	4,049	1,332
St Andrews kamigamba p/s		Conditional Grant to Primary Education	N/A	2,352	761

Vote: 558 Ibanda District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kikyenkye Sub-county		<i>LCIV: Ibanda county</i>		132,362	40,226
Rwomuhoro P/s		Conditional Grant to Primary Education	N/A	3,639	1,026
<i>LG Function: Secondary Education</i>				65,205	19,074
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				65,205	19,074
LCII: Kihani				65,205	19,074
Item: 321419 Conditional transfers to Secondary Schools					
St. Annes Kihani SS		Conditional Grant to Secondary Salaries	N/A	65,205	19,074
Sector: Health				2,952	1,223
<i>LG Function: Primary Healthcare</i>				2,952	1,223
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,952	1,223
LCII: Kihani				1,476	612
Item: 263313 Conditional transfers for PHC- Non wage					
Kihani HC II		Conditional Grant to PHC- Non wage	N/A	1,476	612
LCII: Rwengwe				1,476	612
Item: 263313 Conditional transfers for PHC- Non wage					
Rwengwe HC II		Conditional Grant to PHC- Non wage	N/A	1,476	612
Sector: Water and Environment				17,200	0
<i>LG Function: Rural Water Supply and Sanitation</i>				17,200	0
<i>Capital Purchases</i>					
Output: Construction of public latrines in RGCs				17,200	0
LCII: Kihani				17,200	0
Item: 231001 Non Residential buildings (Depreciation)					
construction of a 5 stance pit latrine in RGCs		Conditional transfer for Rural Water	Works Underway	17,200	0
Sector: Social Development				3,006	2,100
<i>LG Function: Community Mobilisation and Empowerment</i>				3,006	2,100
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				3,006	2,100
LCII: Kihani				3,006	2,100
Item: 263101 LG Conditional grants					
Kikyenkye Subcounty		LGMSD (Former LGDP)	N/A	3,006	2,100

Vote: 558 Ibanda District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

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

Vote: 558 Ibanda District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nsasi Sub-county		<i>LCIV: Ibanda county</i>		42,096	17,204
Sector: Works and Transport				3,392	4,061
LG Function: District, Urban and Community Access Roads				3,392	4,061
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				3,392	4,061
LCII: Not Specified				3,392	4,061
Item: 263104 Transfers to other govt. units					
Nsasi S/c		Other Transfers from Central Government	N/A	3,392	4,061
Sector: Education				33,347	10,043
LG Function: Pre-Primary and Primary Education				15,581	4,941
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				15,581	4,941
LCII: Kikoni				3,978	1,266
Item: 263311 Conditional transfers for Primary Education					
Kikoni p/s		Conditional Grant to Primary Education	N/A	3,978	1,266
LCII: Nsasi				3,907	1,273
Item: 263311 Conditional transfers for Primary Education					
Nyakakiri p/s		Conditional Grant to Primary Education	N/A	3,907	1,273
LCII: Ruyonza				4,799	1,415
Item: 263311 Conditional transfers for Primary Education					
Ruyonza II p/s		Conditional Grant to Primary Education	N/A	4,799	1,415
LCII: Rwobuzizi				2,897	987
Item: 263311 Conditional transfers for Primary Education					
Rwobuzizi p/s		Conditional Grant to Primary Education	N/A	2,897	987
LG Function: Secondary Education				17,766	5,102
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				17,766	5,102
LCII: Nsasi				17,766	5,102
Item: 321419 Conditional transfers to Secondary Schools					
Nsasi Sec School		Conditional Grant to Secondary Salaries	N/A	17,766	5,102
Sector: Health				2,952	1,300
LG Function: Primary Healthcare				2,952	1,300
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,952	1,300
LCII: Nsasi				1,476	623
Item: 263313 Conditional transfers for PHC- Non wage					

Vote: 558 Ibanda District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nsasi Sub-county		<i>LCIV: Ibanda county</i>		42,096	17,204
Nsasi HC II		Conditional Grant to PHC- Non wage	N/A	1,476	623
LCII: Rwobuzizi				1,476	677
Item: 263313 Conditional transfers for PHC- Non wage					
Rwobuzizi HC II		Conditional Grant to PHC- Non wage	N/A	1,476	677
Sector: Social Development				2,405	1,800
LG Function: Community Mobilisation and Empowerment				2,405	1,800
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				2,405	1,800
LCII: Nsasi				2,405	1,800
Item: 263101 LG Conditional grants					
Nsasi Subcounty		LGMSD (Former LGDP)	N/A	2,405	1,800

Vote: 558 Ibanda District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nyabuhikye Sub-county		<i>LCIV: Ibanda county</i>		158,469	67,214
Sector: Works and Transport				36,251	7,623
LG Function: District, Urban and Community Access Roads				36,251	7,623
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				7,929	7,623
LCII: Not Specified				7,929	7,623
Item: 263104 Transfers to other govt. units					
Nyabuhikye S/C		Other Transfers from Central Government	N/A	7,929	7,623
Output: District Roads Maintenance (URF)				28,322	0
LCII: Nyamirima				28,322	0
Item: 263312 Conditional transfers for Road Maintenance					
Mechanised routine Maintenance Kabagoma-Ekitindo		Other Transfers from Central Government	N/A	28,322	0
Sector: Education				67,833	30,271
LG Function: Pre-Primary and Primary Education				41,265	13,755
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				41,265	13,755
LCII: Bwahwa				8,564	1,341
Item: 263311 Conditional transfers for Primary Education					
Bwahwa II p/s		Conditional Grant to Primary Education	N/A	6,298	734
Bwahwa I p/s		Conditional Grant to Primary Education	N/A	2,265	607
LCII: Kayenje				16,536	7,030
Item: 263311 Conditional transfers for Primary Education					
Nyabuhikye COU		Conditional Grant to Primary Education	N/A	3,804	1,097
Ruyonza COU p/s		Conditional Grant to Primary Education	N/A	2,589	639
Nyabuhikye cath p/s		Conditional Grant to Primary Education	N/A	3,007	1,624
Kategure p/s		Conditional Grant to Primary Education	N/A	3,670	1,376
Ruyonza cath p/s		Conditional Grant to Primary Education	N/A	1,847	1,094
kashambya p/s		Conditional Grant to Primary Education	N/A	1,618	1,200

Vote: 558 Ibanda District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nyabuhikye Sub-county		<i>LCIV: Ibanda county</i>		158,469	67,214
LCII: Nyamirima				16,165	5,384
Item: 263311 Conditional transfers for Primary Education					
Mabanga Standard p/s		Conditional Grant to Primary Education	N/A	2,684	825
Rwemirabyo p/s		Conditional Grant to Primary Education	N/A	1,674	977
Kabagoma p/s		Conditional Grant to Primary Education	N/A	3,418	1,288
Nyahoora PS		Conditional Grant to Primary Education	N/A	5,754	1,543
Nyamirima p/s		Conditional Grant to Primary Education	N/A	2,636	751
LG Function: Secondary Education				26,568	16,516
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				26,568	16,516
LCII: Kayenje				26,568	16,516
Item: 321419 Conditional transfers to Secondary Schools					
Nyabuhike Sec school		Conditional Grant to Secondary Salaries	N/A	26,568	16,516
Sector: Health				43,380	21,221
LG Function: Primary Healthcare				43,380	21,221
<i>Capital Purchases</i>					
Output: Theatre construction and rehabilitation				12,303	6,600
LCII: Kanyansheko				12,303	6,600
Item: 231001 Non Residential buildings (Depreciation)					
Renovation of Ruhoko HC IV theatre		Conditional Grant to PHC - development	Works Underway	12,303	6,600
Lower Local Services					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				30,261	14,621
LCII: Bwahwa				2,069	754
Item: 263313 Conditional transfers for PHC- Non wage					
Bwahwa HC II		Conditional Grant to PHC- Non wage	N/A	2,069	754
LCII: Kanyansheko				26,716	13,244
Item: 263313 Conditional transfers for PHC- Non wage					
Nyamirima HC II		Conditional Grant to PHC- Non wage	N/A	1,476	624
Ruhoko HC IV		Conditional Grant to PHC- Non wage	N/A	25,240	12,620

Vote: 558 Ibanda District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nyabuhikye Sub-county		<i>LCIV: Ibanda county</i>		158,469	67,214
LCII: Kayenje				1,476	623
Item: 263313 Conditional transfers for PHC- Non wage					
Rubaya HC II		Conditional Grant to PHC- Non wage	N/A	1,476	623
Output: Standard Pit Latrine Construction (LLS.)				816	0
LCII: Bwaha				408	0
Item: 263331 Conditional transfers for PHC - development					
Completion of 2 stance standard pitlatrine		Conditional Grant to PHC - development	N/A	408	0
LCII: Kayenje				408	0
Item: 263331 Conditional transfers for PHC - development					
Payment of retention on Pitlatrine at Rubaya HC		Conditional Grant to PHC - development	N/A	408	0
Sector: Water and Environment				8,600	8,100
LG Function: Rural Water Supply and Sanitation				8,600	8,100
<i>Capital Purchases</i>					
Output: Construction of public latrines in RGCs				8,600	8,100
LCII: Nyamirima				8,600	8,100
Item: 231001 Non Residential buildings (Depreciation)					
Un paid funds for the constructed pitlatrine at Nyabuhikye monthly market		Conditional transfer for Rural Water	Completed	8,600	8,100
Sector: Social Development				2,405	0
LG Function: Community Mobilisation and Empowerment				2,405	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				2,405	0
LCII: Kayenje				2,405	0
Item: 263101 LG Conditional grants					
Nyabuhikye Subcounty		LGMSD (Former LGDP)	N/A	2,405	0

Vote: 558 Ibanda District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nyamarebe Sub-county		<i>LCIV: Ibanda county</i>		289,365	116,520
Sector: Works and Transport				76,268	57,361
LG Function: District, Urban and Community Access Roads				76,268	57,361
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				9,378	6,939
LCII: Not Specified				9,378	6,939
Item: 263104 Transfers to other govt. units					
Nyamarebe S/c		Other Transfers from Central Government	N/A	9,378	6,939
Output: District Roads Maintenance (URF)				66,890	50,422
LCII: Bihanga				66,890	50,422
Item: 263312 Conditional transfers for Road Maintenance					
Periodic maintenance Omukahate-Rushango		Other Transfers from Central Government	N/A	66,890	50,422
Sector: Education				204,255	54,064
LG Function: Pre-Primary and Primary Education				137,046	32,377
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				95,000	17,453
LCII: Kyengando				40,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Completion two classrooms at Nyamarebe P/S	Nyamarebe P S	LGMSD (Former LGDP)	Works Underway	40,000	0
LCII: Rushango				55,000	17,453
Item: 231001 Non Residential buildings (Depreciation)					
Classroom construction at Rushango P/S		Conditional Grant to SFG	Works Underway	55,000	17,453
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				42,046	14,925
LCII: Bihanga				10,813	3,663
Item: 263311 Conditional transfers for Primary Education					
Rwenkuba parents p/s		Conditional Grant to Primary Education	N/A	3,205	1,170
Kitooro p/s		Conditional Grant to Primary Education	N/A	2,179	962
Bihanga army p/s	Bihanga army P/S	Conditional Grant to Primary Education	N/A	5,430	1,531
LCII: Kyengando				18,107	6,416
Item: 263311 Conditional transfers for Primary Education					
Nyamarebe p/s		Conditional Grant to Primary Education	N/A	3,828	1,714

Vote: 558 Ibanda District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nyamarebe Sub-county		<i>LCIV: Ibanda county</i>		289,365	116,520
Kabuhura p/s		Conditional Grant to Primary Education	N/A	3,220	1,109
Busingiro p/s		Conditional Grant to Primary Education	N/A	3,039	695
Kyeibumba p/s		Conditional Grant to Primary Education	N/A	2,810	1,192
Kyengando I p/s		Conditional Grant to Primary Education	N/A	5,209	1,705
LCII: Nyakabungo Item: 263311 Conditional transfers for Primary Education				7,924	2,860
kibungo p/s		Conditional Grant to Primary Education	N/A	5,272	1,731
Rubirizi p/s		Conditional Grant to Primary Education	N/A	2,652	1,129
LCII: Rushango Item: 263311 Conditional transfers for Primary Education				5,202	1,986
Kangoma p/s		Conditional Grant to Primary Education	N/A	2,613	1,009
Rushango p/s		Conditional Grant to Primary Education	N/A	2,589	977
LG Function: Secondary Education				67,209	21,687
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				67,209	21,687
LCII: Kyengando Item: 321419 Conditional transfers to Secondary Schools				67,209	21,687
Nyamarebe Seed school		Conditional Grant to Secondary Salaries	N/A	51,699	16,542
Nyamarebe High School		Conditional Grant to Secondary Salaries	N/A	15,510	5,144
Sector: Health				5,836	2,586
LG Function: Primary Healthcare				5,836	2,586
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,836	2,586
LCII: Bihanga Item: 263313 Conditional transfers for PHC- Non wage				1,476	612
Bihanga HC II		Conditional Grant to PHC- Non wage	N/A	1,476	612
LCII: Kyengando				4,359	1,974

Vote: 558 Ibanda District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nyamarebe Sub-county		<i>LCIV: Ibanda county</i>		289,365	116,520
Item: 263313 Conditional transfers for PHC- Non wage					
Nyamarebe HC III		Conditional Grant to PHC- Non wage	N/A	4,359	1,974
Sector: Social Development				3,006	2,510
LG Function: Community Mobilisation and Empowerment				3,006	2,510
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				3,006	2,510
LCII: Kyengando				3,006	2,510
Item: 263101 LG Conditional grants					
Nyamarebe Subcounty		LGMSD (Former LGDP)	N/A	3,006	2,510

Vote: 558 Ibanda District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Rukiri Sub-county		<i>LCIV: Ibanda county</i>		180,976	57,551
Sector: Works and Transport				10,352	8,546
LG Function: District, Urban and Community Access Roads				10,352	8,546
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				10,352	8,546
LCII: Not Specified				10,352	8,546
Item: 263104 Transfers to other govt. units					
Rukiri S/c		Other Transfers from Central Government	N/A	10,352	8,546
Sector: Education				154,675	41,649
LG Function: Pre-Primary and Primary Education				54,871	15,568
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				54,871	15,568
LCII: Bwenda				10,687	2,808
Item: 263311 Conditional transfers for Primary Education					
Mwamba Junior p/s		Conditional Grant to Primary Education	N/A	3,970	943
Mutukura p/s		Conditional Grant to Primary Education	N/A	3,773	930
Ntungamo p/s		Conditional Grant to Primary Education	N/A	2,944	935
LCII: Katembe				16,299	4,517
Item: 263311 Conditional transfers for Primary Education					
Kibande p/s		Conditional Grant to Primary Education	N/A	4,223	1,156
Kigunga P/s		Conditional Grant to Primary Education	N/A	4,373	1,246
Rwijogoro p/s		Conditional Grant to Primary Education	N/A	3,576	1,011
Kaijororong p/s		Conditional Grant to Primary Education	N/A	4,128	1,104
LCII: Mabona				11,002	3,191
Item: 263311 Conditional transfers for Primary Education					
Mabonwa cath p/s		Conditional Grant to Primary Education	N/A	6,061	1,932
Mabona COU p/s		Conditional Grant to Primary Education	N/A	4,941	1,259
LCII: Mpasha				9,550	2,853
Item: 263311 Conditional transfers for Primary Education					

Vote: 558 Ibanda District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Rukiri Sub-county		<i>LCIV: Ibanda county</i>		180,976	57,551
Kanoni II p/s		Conditional Grant to Primary Education	N/A	6,535	1,996
Mpasha p/s		Conditional Grant to Primary Education	N/A	3,015	857
LCII: Nyarukiika Item: 263311 Conditional transfers for Primary Education				7,333	2,199
Nyarukiika p/s		Conditional Grant to Primary Education	N/A	4,017	1,121
Rugarama IV p/s		Conditional Grant to Primary Education	N/A	3,315	1,077
LG Function: Secondary Education				99,804	26,081
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				99,804	26,081
LCII: Bwenda Item: 321419 Conditional transfers to Secondary Schools				99,804	26,081
Mwamba Sec School		Conditional Grant to Secondary Salaries	N/A	99,804	26,081
Sector: Health				11,741	5,047
LG Function: Primary Healthcare				11,741	5,047
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				11,741	5,047
LCII: Bwenda Item: 263313 Conditional transfers for PHC- Non wage				4,359	1,974
Rukiri HC III		Conditional Grant to PHC- Non wage	N/A	4,359	1,974
LCII: Katembe Item: 263313 Conditional transfers for PHC- Non wage				1,476	626
Katembe HC II		Conditional Grant to PHC- Non wage	N/A	1,476	626
LCII: Kigunga Item: 263313 Conditional transfers for PHC- Non wage				1,476	612
Kigunga HC II		Conditional Grant to PHC- Non wage	N/A	1,476	612
LCII: Mabona Item: 263313 Conditional transfers for PHC- Non wage				1,476	612
Mabonwa HC II		Conditional Grant to PHC- Non wage	N/A	1,476	612
LCII: Mpasha Item: 263313 Conditional transfers for PHC- Non wage				1,476	612

Vote: 558 Ibanda District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Rukiri Sub-county		<i>LCIV: Ibanda county</i>		180,976	57,551
Mpasha HC II		Conditional Grant to PHC- Non wage	N/A	1,476	612
LCII: Nyarukiika Item: 263313 Conditional transfers for PHC- Non wage				1,476	612
Nyarukiika HC II		Conditional Grant to PHC- Non wage	N/A	1,476	612
Sector: Social Development				4,208	2,310
LG Function: Community Mobilisation and Empowerment				4,208	2,310
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				4,208	2,310
LCII: Nyarukiika Item: 263101 LG Conditional grants				4,208	2,310
Rukiri Subcounty		LGMSD (Former LGDP)	N/A	4,208	2,310

Vote: 558 Ibanda District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Rushango Town council		<i>LCIV: Ibanda county</i>		539,148	41,289
Sector: Works and Transport				505,556	33,110
LG Function: District, Urban and Community Access Roads				505,556	33,110
<i>Lower Local Services</i>					
Output: Urban unpaved roads Maintenance (LLS)				505,556	33,110
LCII: Rushango ward				505,556	33,110
Item: 263104 Transfers to other govt. units					
Rushango Town Council		Other Transfers from Central Government	N/A	505,556	33,110
Sector: Education				12,842	4,861
LG Function: Pre-Primary and Primary Education				12,842	4,861
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				12,842	4,861
LCII: Itabyama				10,284	3,902
Item: 263311 Conditional transfers for Primary Education					
Ryabiju p/s		Conditional Grant to Primary Education	N/A	6,385	2,415
Rwemirama p/s		Conditional Grant to Primary Education	N/A	3,899	1,486
LCII: Rushango ward				2,557	960
Item: 263311 Conditional transfers for Primary Education					
Karambi p/s		Conditional Grant to Primary Education	N/A	2,557	960
Sector: Health				17,744	808
LG Function: Primary Healthcare				17,744	808
<i>Capital Purchases</i>					
Output: OPD and other ward construction and rehabilitation				16,268	196
LCII: Rushango ward				16,268	196
Item: 231001 Non Residential buildings (Depreciation)					
Payment of retention on the OPD block construction at Rushango HC II		Conditional Grant to PHC - development	Works Underway	16,268	196
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				1,476	612
LCII: Rushango ward				1,476	612
Item: 263313 Conditional transfers for PHC- Non wage					
Rushango HC II		Conditional Grant to PHC- Non wage	N/A	1,476	612
Sector: Social Development				3,005	2,510
LG Function: Community Mobilisation and Empowerment				3,005	2,510
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				3,005	2,510

Vote: 558 Ibanda District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Rushango Town council		<i>LCIV: Ibanda county</i>		539,148	41,289
LCII: Rushango ward				3,005	2,510
Item: 263101 LG Conditional grants					
Rushango Town council		LGMSD (Former LGDP)	N/A	3,005	2,510

Vote: 558 Ibanda District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

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

Vote: 558 Ibanda District**2015/16 Quarter 2****Checklist for QUARTER 2 Performance Report Submission**

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

Revenue Performance

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

Overall Receipts

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

Revenue Narrative

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

Workplan Performance Reports

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

Workplan Revenues

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

Expenditures on Outputs

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

Vote: 558 Ibanda District

2015/16 Quarter 2

Checklist for QUARTER 2 Performance Report Submission

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

Output Indicators and Location

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

Workplan Narrative

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