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**Vote: 558** Ibanda District

**2012/13 Quarter 1**

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**Structure of Quarterly Performance Report**

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**Summary**

**Quarterly Department Workplan Performance**

**Cumulative Department Workplan Performance**

**Location of Transfers to Lower Local Services and Capital Investments**

**Submission checklist**

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

Name and Signature:

**Chief Administrative Officer, Ibanda District**

Date: 6/13/2013

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

**Vote: 558** Ibanda District**2012/13 Quarter 1****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	995,020	170,404	17%
2a. Discretionary Government Transfers	2,184,179	427,578	20%
2b. Conditional Government Transfers	12,443,853	3,201,707	26%
2c. Other Government Transfers	819,191	291,381	36%
3. Local Development Grant	464,921	116,230	25%
4. Donor Funding	605,474	110,051	18%
<b>Total Revenues</b>	<b>17,512,637</b>	<b>4,317,351</b>	<b>25%</b>

**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	1,074,465	178,723	172,307	17%	16%	96%
2 Finance	687,275	169,979	164,023	25%	24%	96%
3 Statutory Bodies	578,732	99,638	52,587	17%	9%	53%
4 Production and Marketing	1,527,228	369,025	339,090	24%	22%	92%
5 Health	2,324,835	563,111	439,244	24%	19%	78%
6 Education	8,536,464	2,272,416	2,059,345	27%	24%	91%
7a Roads and Engineering	1,069,809	298,953	198,839	28%	19%	67%
7b Water	852,423	209,111	100,387	25%	12%	48%
8 Natural Resources	147,446	33,136	26,701	22%	18%	81%
9 Community Based Services	379,052	92,513	53,948	24%	14%	58%
10 Planning	250,053	22,728	16,033	9%	6%	71%
11 Internal Audit	84,860	8,019	7,578	9%	9%	94%
<b>Grand Total</b>	<b>17,512,637</b>	<b>4,317,351</b>	<b>3,630,083</b>	<b>25%</b>	<b>21%</b>	<b>84%</b>
<i>Wage Rec't:</i>	9,256,916	2,414,798	2,183,036	26%	24%	90%
<i>Non Wage Rec't:</i>	4,881,067	1,078,350	1,012,201	22%	21%	94%
<i>Domestic Dev't</i>	2,769,183	714,152	411,560	26%	15%	58%
<i>Donor Dev't</i>	605,474	110,051	23,286	18%	4%	21%

**Summary of Cumulative Receipts, disbursements and Expenditure for FY 2012/13**

Receipts at end of the quarter was shs 4,317,351,000 that is 25% of the receipts expected for the year which is 100% for the quarter ie Local revenue shs 170,404,000, government transfers shs 4,036,896,000 and donor funds shs 110,051,000. All the amount received was released to departments and shs 3,629,719,000 was spent by the of the quarter representing 84% of the total release to departments, this under performance on utilisation was mainly due the procurement processes as most of capital expenditure were not done and for road works the change in the implementation strategy of contracting delayed the utilisation of URF money. More funds than expected were released to UPE, USE and teaching college schools by the centre, Planning sector expected donor but had not been received by end of the quarter. Summary of releases and expenditure by departments are indicated on the table above

**Vote: 558** Ibanda District**2012/13 Quarter 1****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
<b>1. Locally Raised Revenues</b>	<b>995,020</b>	<b>170,404</b>	<b>17%</b>
Property related Duties/Fees	8,429	1,387	16%
Agency Fees	15,857	5,848	37%
Educational/Instruction related levies	41,225	7,794	19%
Land Fees	13,857	3,447	25%
Local Service Tax	42,143	3,588	9%
Locally Raised Revenues	720,845	136,941	19%
Market/Gate Charges	92,520	2,213	2%
Miscellaneous	10,000	1,317	13%
Park Fees	12,000	0	0%
Registration of Businesses	5,000	1,387	28%
Rent & Rates from other Gov't Units	19,286	2,400	12%
Rent & Rates from private entities	2,429	30	1%
Business licences	11,429	4,053	35%
<b>2a. Discretionary Government Transfers</b>	<b>2,184,179</b>	<b>427,578</b>	<b>20%</b>
Transfer of District Unconditional Grant - Wage	787,295	134,507	17%
Transfer of Urban Unconditional Grant - Wage	481,514	63,784	13%
District Unconditional Grant - Non Wage	610,144	152,536	25%
Urban Unconditional Grant - Non Wage	305,226	76,752	25%
<b>2b. Conditional Government Transfers</b>	<b>12,443,853</b>	<b>3,201,707</b>	<b>26%</b>
Conditional Grant to Community Devt Assistants Non Wage	3,451	863	25%
Conditional transfer for Rural Water	600,616	150,154	25%
Conditional Grant to Women Youth and Disability Grant	12,397	3,099	25%
Conditional Grant to Tertiary Salaries	150,552	37,638	25%
Conditional Grant to SFG	192,420	48,105	25%
Conditional Grant to Secondary Salaries	1,660,276	415,069	25%
Conditional Grant to Secondary Education	790,272	263,424	33%
Conditional Grant to Primary Salaries	4,736,063	1,184,014	25%
Conditional Grant for NAADS	1,200,920	300,230	25%
Conditional Grant to PHC- Non wage	145,441	36,360	25%
Conditional Grant to Agric. Ext Salaries	26,925	5,634	21%
Conditional Grant to PAF monitoring	31,689	7,922	25%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	4,282	1,071	25%
Conditional Grant to PHC Salaries	1,241,131	307,764	25%
Conditional Grant to DSC Chairs' Salaries	23,400	4,500	19%
Conditional Transfers for Primary Teachers Colleges	260,616	86,872	33%
Conditional Grant to Functional Adult Lit	13,591	3,398	25%
Conditional Grant to NGO Hospitals	285,685	71,421	25%
Conditional Grant to PHC - development	184,342	46,086	25%
Conditional Grant to Primary Education	405,875	135,292	33%
Sanitation and Hygiene	21,000	5,250	25%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	102,840	9,564	9%
Conditional transfers to DSC Operational Costs	35,377	8,844	25%
Conditional transfers to Production and Marketing	76,792	19,198	25%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	149,760	27,900	19%

**Vote: 558** Ibanda District**2012/13 Quarter 1****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
Conditional transfers to Special Grant for PWDs	25,883	6,471	25%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	7,030	25%
Conditional transfers to School Inspection Grant	34,135	8,534	25%
<b>2c. Other Government Transfers</b>	<b>819,191</b>	<b>291,381</b>	<b>36%</b>
Unspent balances – UnConditional Grants	17,821	17,821	100%
Unspent balances – Other Government Transfers	19,599	19,599	100%
Unspent balances – Locally Raised Revenues	4,264	4,264	100%
Unspent balances – Conditional Grants	19,398	19,398	100%
UNEB	10,000	0	0%
Roads Maintenance- Uganda Road Fund	734,789	230,299	31%
Ministry of Agriculture, Animal Industry & Fisheries	13,320	0	0%
<b>3. Local Development Grant</b>	<b>464,921</b>	<b>116,230</b>	<b>25%</b>
LGMSD (Former LGDP)	464,921	116,230	25%
<b>4. Donor Funding</b>	<b>605,474</b>	<b>110,051</b>	<b>18%</b>
SDS	411,710	26,785	7%
UAC	10,000	0	0%
Unspent balances - donor	47,082	47,082	100%
ICOB	5,000	0	0%
Global Fund	78,000	0	0%
Carter centre	15,413	0	0%
CAIP 3	16,769	7,885	47%
WHO	19,500	28,300	145%
PACE	2,000	0	0%
<b>Total Revenues</b>	<b>17,512,637</b>	<b>4,317,351</b>	<b>25%</b>

**(i) Cummulative Performance for Locally Raised Revenues**

Markets did not perform well due to livestock diseases. Local service tax not yet remitted from the source and park not received due to tendering process.

**(ii) Cummulative Performance for Central Government Transfers**

The District received almost all the revenue expected in the first quarter with little deviation as a result of non-releases of LLGs Ex gratia, other government transfers from UNEB and Ministry of Agriculture, Animal Industry and Fisheries.

**(iii) Cummulative Performance for Donor Funding**

Some donor-like Carter Centre, Global Fund, PACE, and UAC did not make any release thus less realised than expected.

**Vote: 558** Ibanda District**2012/13 Quarter 1****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	1,021,601	164,976	16%	255,404	164,976	65%
Conditional Grant to PAF monitoring	1,050	300	29%	262	300	114%
Locally Raised Revenues	41,616	750	2%	10,404	750	7%
Unspent balances – Other Government Transfers	4	4	94%	4	4	94%
Multi-Sectoral Transfers to LLGs	746,108	128,521	17%	186,527	128,521	69%
District Unconditional Grant - Non Wage	60,688	13,797	23%	15,172	13,797	91%
Transfer of District Unconditional Grant - Wage	172,136	21,604	13%	43,034	21,604	50%
<i>Development Revenues</i>	52,864	13,747	26%	13,240	13,747	104%
LGMSD (Former LGDP)	50,000	12,500	25%	12,500	12,500	100%
Unspent balances – Locally Raised Revenues	32	32	101%	32	32	101%
Multi-Sectoral Transfers to LLGs	2,832	1,215	43%	708	1,215	172%
<b>Total Revenues</b>	<b>1,074,465</b>	<b>178,723</b>	<b>17%</b>	<b>268,643</b>	<b>178,723</b>	<b>67%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	1,021,601	171,052	17%	255,403	171,052	67%
Wage	545,042	92,509	17%	136,261	92,509	68%
Non Wage	476,560	78,544	16%	119,143	78,544	66%
<i>Development Expenditure</i>	52,864	1,255	2%	13,240	1,255	9%
Domestic Development	52,864	1,255	2%	13,240	1,255	9%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>1,074,465</b>	<b>172,307</b>	<b>16%</b>	<b>268,643</b>	<b>172,307</b>	<b>64%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		-6,077	-1%			
<i>Development Balances</i>		12,492	24%			
Domestic Development		12,492	24%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>6,415</b>	<b>1%</b>			

A total of shs 178,723,000= was received by Administration department which is 17% of the total budget and shs 172,307,000 was spent and shs 6,416,000 for CBG was rolled over to the next quarter because the workplan was changed and the process delayed the utilisation for the 1st qtr

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
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**Function: 1381 District and Urban Administration**

**Vote: 558** Ibanda District**2012/13 Quarter 1****Workplan 1a: Administration**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. (and type) of capacity building sessions undertaken	172	N/A
Availability and implementation of LG capacity building policy and plan		N/A
%age of LG establish posts filled	64	N/A
No. of monitoring visits conducted		N/A
No. of monitoring reports generated		N/A
No. of monitoring visits conducted (PRDP)		N/A
No. of monitoring reports generated (PRDP)		N/A
No. of existing administrative buildings rehabilitated		N/A
No. of solar panels purchased and installed		N/A
No. of administrative buildings constructed		N/A
No. of existing administrative buildings rehabilitated (PRDP)		N/A
No. of solar panels purchased and installed (PRDP)		N/A
No. of administrative buildings constructed (PRDP)		N/A
No. of vehicles purchased		N/A
No. of motorcycles purchased		N/A
No. of vehicles purchased (PRDP)		N/A
No. of motorcycles purchased (PRDP)		N/A
No. of computers, printers and sets of office furniture purchased		N/A
No. of computers, printers and sets of office furniture purchased (PRDP)		N/A
<b>Function Cost (US\$ '000)</b>	<b>1,074,465</b>	<b>172,307</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,074,465</b>	<b>172,307</b>

The district staff were paid salaries, H/Quarter staff supervised, safe custody of records ensured, information disseminated and displayed and pay change reports and payroll management done during the quarter. CBG activities were rolled over to the next quarter

**Vote: 558** Ibanda District**2012/13 Quarter 1****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	657,226	164,760	25%	164,613	164,760	100%
Conditional Grant to PAF monitoring	8,950	2,475	28%	2,238	2,475	111%
Locally Raised Revenues	30,830	1,298	4%	7,708	1,298	17%
Unspent balances – Other Government Transfers	409	409	100%	409	409	100%
Multi-Sectoral Transfers to LLGs	492,379	123,568	25%	123,095	123,568	100%
District Unconditional Grant - Non Wage	62,811	21,548	34%	15,703	21,548	137%
Transfer of District Unconditional Grant - Wage	61,847	15,462	25%	15,462	15,462	100%
<i>Development Revenues</i>	30,049	5,219	17%	7,512	5,219	69%
LGMSD (Former LGDP)	7,261	760	10%	1,815	760	42%
Multi-Sectoral Transfers to LLGs	22,788	4,459	20%	5,697	4,459	78%
<b>Total Revenues</b>	<b>687,275</b>	<b>169,979</b>	<b>25%</b>	<b>172,125</b>	<b>169,979</b>	<b>99%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	657,226	158,804	24%	164,613	158,804	96%
Wage	183,667	44,006	24%	45,917	44,006	96%
Non Wage	473,559	114,798	24%	118,696	114,798	97%
<i>Development Expenditure</i>	30,049	5,219	17%	7,512	5,219	69%
Domestic Development	30,049	5,219	17%	7,512	5,219	69%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>687,275</b>	<b>164,023</b>	<b>24%</b>	<b>172,125</b>	<b>164,023</b>	<b>95%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		5,956	1%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>5,956</b>	<b>1%</b>			

A total of shs169,979,000 was released to finance department which is 25% of the annual budget: out of which shs 164,023,000 was utilised and shs 5,956,000 was committed to pay for suppliers of printed stationary and fuel,

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1481 Financial Management and Accountability(LG)</b>		
Date for submitting the Annual Performance Report	30-7-2012	N/A
Value of LG service tax collection	42000000	N/A
Value of Hotel Tax Collected		N/A
Value of Other Local Revenue Collections		N/A
Date of Approval of the Annual Workplan to the Council	30-8-2012	N/A
Date for presenting draft Budget and Annual workplan to the Council		N/A
Date for submitting annual LG final accounts to Auditor General	30-9-2012	N/A
<b>Function Cost (UShs '000)</b>	<b>687,275</b>	<b>164,023</b>
<b>Cost of Workplan (UShs '000):</b>	<b>687,275</b>	<b>164,023</b>

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**Vote: 558** Ibanda District**2012/13 Quarter 1**

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***Workplan 2: Finance***

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



**Vote: 558** Ibanda District**2012/13 Quarter 1****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	578,732	99,638	17%	144,778	99,638	69%
Conditional Grant to DSC Chairs' Salaries	23,400	4,500	19%	5,850	4,500	77%
Conditional transfers to Contracts Committee/DSC/PA	28,120	7,030	25%	7,030	7,030	100%
Conditional transfers to DSC Operational Costs	35,377	8,844	25%	8,844	8,844	100%
Conditional transfers to Salary and Gratuity for LG ele	149,760	27,900	19%	37,440	27,900	75%
Conditional transfers to Councillors allowances and E:	102,840	9,564	9%	25,710	9,564	37%
Locally Raised Revenues	7,014	1,875	27%	1,754	1,875	107%
Unspent balances – Other Government Transfers	128	128	100%	128	128	100%
Multi-Sectoral Transfers to LLGs	106,537	19,760	19%	26,634	19,760	74%
District Unconditional Grant - Non Wage	103,797	17,652	17%	25,949	17,652	68%
Transfer of District Unconditional Grant - Wage	21,759	2,384	11%	5,440	2,384	44%
<b>Total Revenues</b>	<b>578,732</b>	<b>99,638</b>	<b>17%</b>	<b>144,778</b>	<b>99,638</b>	<b>69%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	578,731	52,587	9%	144,778	52,587	36%
Wage	201,059	3,919	2%	50,265	3,919	8%
Non Wage	377,673	48,668	13%	94,513	48,668	51%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>578,731</b>	<b>52,587</b>	<b>9%</b>	<b>144,778</b>	<b>52,587</b>	<b>36%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		47,051	8%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>47,051</b>	<b>8%</b>			

A total of shs 99,638,000 was received by statutory boards department that is 17% of the annual budget and shs 52,587,000 was spent on council administration, procurement management services, staff recruitment services, land management services, DPAC activities, political and executive activities and standing committees. Shs 47,051,000 was not spent as at the end of the quarter because DSC were still going on and ex-gratia was more than quarterly payments for councillors and was pending payment for next quarter

**(ii) Highlights of Physical Performance**

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

**Vote: 558** Ibanda District**2012/13 Quarter 1****Workplan 3: Statutory Bodies**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of land applications (registration, renewal, lease extensions) cleared	350	N/A
No. of Land board meetings		N/A
No. of Auditor Generals queries reviewed per LG	12	N/A
No. of LG PAC reports discussed by Council		N/A
No. of District land Boards, Area Land Committees and LC Courts trained (PRDP)		N/A
No. and type of surveying equipment purchased (PRDP)		N/A
<b>Function Cost (UShs '000)</b>	<b>578,731</b>	<b>52,587</b>
<b>Cost of Workplan (UShs '000):</b>	<b>578,731</b>	<b>52,587</b>

Monthly allowances were paid to councillors, DEC members and council office facilitated, procurement of service providers done, advertisements and contracts committee activities were done, staff were promoted, confirmed and retired, land issues handled and standing committee sittings arranged.

**Vote: 558** Ibanda District**2012/13 Quarter 1****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	252,980	53,504	21%	65,053	53,504	82%
Conditional Grant to Agric. Ext Salaries	26,925	5,634	21%	6,731	5,634	84%
Conditional transfers to Production and Marketing	34,556	8,639	25%	8,639	8,639	100%
Unspent balances – Other Government Transfers	24	24	100%	24	24	100%
Other Transfers from Central Government	13,320	0	0%	4,440	0	0%
Multi-Sectoral Transfers to LLGs	107,921	19,237	18%	26,980	19,237	71%
District Unconditional Grant - Non Wage	17,801	6,861	39%	5,130	6,861	134%
Transfer of District Unconditional Grant - Wage	52,433	13,108	25%	13,108	13,108	100%
<i>Development Revenues</i>	1,274,248	315,521	25%	318,594	315,521	99%
Conditional Grant for NAADS	1,200,920	300,230	25%	300,230	300,230	100%
Conditional transfers to Production and Marketing	42,235	10,559	25%	10,559	10,559	100%
Locally Raised Revenues	8,000	1,520	19%	2,000	1,520	76%
Other Transfers from Central Government	42	42	99%	42	42	99%
Multi-Sectoral Transfers to LLGs	23,051	3,171	14%	5,763	3,171	55%
<b>Total Revenues</b>	<b>1,527,228</b>	<b>369,025</b>	<b>24%</b>	<b>383,647</b>	<b>369,025</b>	<b>96%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	252,980	50,200	20%	65,095	50,200	77%
Wage	137,734	30,905	22%	34,434	30,905	90%
Non Wage	115,246	19,295	17%	30,662	19,295	63%
<i>Development Expenditure</i>	1,274,248	288,890	23%	318,552	288,890	91%
Domestic Development	1,274,248	288,890	23%	318,552	288,890	91%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>1,527,228</b>	<b>339,090</b>	<b>22%</b>	<b>383,647</b>	<b>339,090</b>	<b>88%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		3,303	1%			
<i>Development Balances</i>		26,632	2%			
Domestic Development		26,632	2%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>29,935</b>	<b>2%</b>			

Atotal of shs 369,025,000 was released to the department which is 24% of the annual budget and shs 339,090,000 was utilised for NAADS activities,commercial, trade development and promotion services, market linkage services, cooperatives mobilisation and outreach services, production office, crop disease control and marketing, livestock and marketing, fisheries, and tsetse fly control and commercial insects promotion.shs29,935,000 wasn't spent by the end of the quarter,this is a commitment on construction of veterinary laboratory

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0181 Agricultural Advisory Services</b>		

**Vote: 558** Ibanda District**2012/13 Quarter 1****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of technologies distributed by farmer type	16	N/A
No. of functional Sub County Farmer Forums	13	N/A
No. of farmers accessing advisory services		N/A
No. of farmer advisory demonstration workshops		N/A
No. of farmers receiving Agriculture inputs		N/A
<b>Function Cost (UShs '000)</b>	<b>1,339,934</b>	<b>308,006</b>
<b>Function: 0182 District Production Services</b>		
No. of Plant marketing facilities constructed	1	N/A
No. of pests, vector and disease control interventions carried out (PRDP)		N/A
No. of livestock vaccinated	250	N/A
No of livestock by types using dips constructed		N/A
No. of livestock by type undertaken in the slaughter slabs		N/A
No. of fish ponds constructed and maintained	12	N/A
No. of fish ponds stocked		N/A
Quantity of fish harvested		N/A
Number of anti vermin operations executed quarterly	2	N/A
No. of parishes receiving anti-vermin services		N/A
No. of tsetse traps deployed and maintained		N/A
No of valley dams constructed		N/A
No of slaughter slabs constructed		N/A
No of livestock markets constructed		N/A
No of plant clinics/mini laboratories constructed		N/A
No of plant clinics/mini laboratories constructed (PRDP)		N/A
No of plant marketing facilities constructed		N/A
No. of cattle dips constructed (PRDP)		N/A
No. of cattle dips reahabilitated (PRDP)		N/A
No. of abattoirs constructed in Urban areas (PRDP)		N/A
No. of abattoirs rehabilitated in Urban areas (PRDP)		N/A
No. of rural markets constructed (PRDP)		N/A
No. of market stalls constructed (PRDP)		N/A
<b>Function Cost (UShs '000)</b>	<b>172,193</b>	<b>26,678</b>
<b>Function: 0183 District Commercial Services</b>		

**Vote: 558** Ibanda District**2012/13 Quarter 1****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No of awareness radio shows participated in	2	N/A
No. of trade sensitisation meetings organised at the district/Municipal Council		N/A
No of businesses inspected for compliance to the law		N/A
No of businesses issued with trade licenses		N/A
No of awareness radio shows participated in	2	N/A
No of businesses assisted in business registration process		N/A
No. of enterprises linked to UNBS for product quality and standards		N/A
No. of producers or producer groups linked to market internationally through UEPB	1	N/A
No. of market information reports disseminated		N/A
No of cooperative groups supervised	12	N/A
No. of cooperative groups mobilised for registration		N/A
No. of cooperatives assisted in registration		N/A
No. of tourism promotion activities mainstreamed in district development plans	1	N/A
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)		N/A
No. and name of new tourism sites identified		N/A
No. of opportunities identified for industrial development	1	N/A
No. of producer groups identified for collective value addition support		N/A
No. of value addition facilities in the district		N/A
A report on the nature of value addition support existing and needed		N/A
No. of Tourism Action Plans and regulations developed		N/A
<b>Function Cost (UShs '000)</b>	15,101	<b>4,406</b>
<b>Cost of Workplan (UShs '000):</b>	<b>1,527,228</b>	<b>339,090</b>

Production office was coordinated and LLG staff appraised and supervised, NAADS funds for lower local governments were transferred SACCOs were supervised and, crops and livestock diseases surveillance was carried out. Construction of veterinary laboratory is pending procurement process

**Vote: 558** Ibanda District**2012/13 Quarter 1****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	1,777,142	423,175	24%	444,932	423,175	95%
Conditional Grant to PHC Salaries	1,241,131	307,764	25%	310,283	307,764	99%
Conditional Grant to PHC- Non wage	145,441	36,360	25%	36,360	36,360	100%
Conditional Grant to NGO Hospitals	285,685	71,421	25%	71,421	71,421	100%
Locally Raised Revenues	7,000	4,330	62%	1,750	4,330	247%
Unspent balances – Other Government Transfers	863	863	100%	863	863	100%
Multi-Sectoral Transfers to LLGs	87,650	1,878	2%	21,913	1,878	9%
District Unconditional Grant - Non Wage	9,372	559	6%	2,343	559	24%
<i>Development Revenues</i>	547,693	139,935	26%	178,228	139,935	79%
Conditional Grant to PHC - development	184,342	46,086	25%	46,086	46,086	100%
Unspent balances - donor	43,457	43,457	100%	43,457	43,457	100%
Donor Funding	277,868	30,746	11%	69,467	30,746	44%
Unspent balances – Other Government Transfers	2,483	2,483	100%	2,483	2,483	100%
Unspent balances – Conditional Grants	9,133	9,133	100%	9,133	9,133	100%
Multi-Sectoral Transfers to LLGs	30,410	8,030	26%	7,603	8,030	106%
<b>Total Revenues</b>	<b>2,324,835</b>	<b>563,111</b>	<b>24%</b>	<b>623,160</b>	<b>563,111</b>	<b>90%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	1,777,142	412,171	23%	445,838	412,171	92%
Wage	1,241,131	307,764	25%	310,283	307,764	99%
Non Wage	536,011	104,408	19%	135,555	104,408	77%
<i>Development Expenditure</i>	547,693	27,073	5%	176,365	27,073	15%
Domestic Development	226,368	8,030	4%	63,442	8,030	13%
Donor Development	321,325	19,043	6%	112,923	19,043	17%
<b>Total Expenditure</b>	<b>2,324,835</b>	<b>439,244</b>	<b>19%</b>	<b>622,203</b>	<b>439,244</b>	<b>71%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		11,004	1%			
<i>Development Balances</i>		112,863	21%			
Domestic Development		57,702	25%			
Donor Development		55,161	17%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>123,867</b>	<b>5%</b>			

A total sum of shs 563,111,000 was transferred to Health department. This catered for PHC development , PHC non wage NGO hospitals and donor funds .Out of this shs 438,880,000 was utilised(78%). PHC development was not spent because the process of procuring the contractor was not over and the donor funded activities were still going on

**(ii) Highlights of Physical Performance**

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

**Vote: 558** Ibanda District**2012/13 Quarter 1****Workplan 5: Health**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of Health unit Management user committees trained (PRDP)		N/A
No. of VHT trained and equipped (PRDP)		N/A
Value of essential medicines and health supplies delivered to health facilities by NMS	41	N/A
Value of health supplies and medicines delivered to health facilities by NMS		N/A
Number of health facilities reporting no stock out of the 6 tracer drugs.		N/A
%age of approved posts filled with trained health workers		N/A
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.		N/A
No. and proportion of deliveries in the District/General hospitals		N/A
Number of total outpatients that visited the District/ General Hospital(s).		N/A
Number of inpatients that visited the NGO hospital facility	15500	N/A
No. and proportion of deliveries conducted in NGO hospitals facilities.	2500	N/A
Number of outpatients that visited the NGO hospital facility	18000	N/A
Number of outpatients that visited the NGO Basic health facilities	5200	N/A
Number of inpatients that visited the NGO Basic health facilities	2000	N/A
No. and proportion of deliveries conducted in the NGO Basic health facilities	320	N/A
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities		N/A
Number of trained health workers in health centers	36	N/A
No.of trained health related training sessions held.	120	N/A
Number of outpatients that visited the Govt. health facilities.		N/A
Number of inpatients that visited the Govt. health facilities.		N/A
No. and proportion of deliveries conducted in the Govt. health facilities		N/A
%age of approved posts filled with qualified health workers	50	N/A
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	75	N/A
No. of children immunized with Pentavalent vaccine		N/A
No. of new standard pit latrines constructed in a village		N/A
No. of villages which have been declared Open Deafecation Free(ODF)	2	N/A
No of standard hand washing facilities (tippy tap) installed next to the pit latrines		N/A
No of healthcentres constructed		N/A
No of healthcentres rehabilitated		N/A
No of healthcentres constructed (PRDP)		N/A
No of healthcentres rehabilitated (PRDP)		N/A
No of staff houses constructed		N/A

**Vote: 558** Ibanda District**2012/13 Quarter 1****Workplan 5: Health**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No of staff houses rehabilitated		N/A
No of staff houses constructed (PRDP)		N/A
No of staff houses rehabilitated (PRDP)		N/A
No of maternity wards constructed	0	N/A
No of maternity wards rehabilitated		N/A
No of maternity wards constructed (PRDP)		N/A
No of maternity wards rehabilitated (PRDP)		N/A
No of OPD and other wards constructed		N/A
No of OPD and other wards rehabilitated		N/A
No of OPD and other wards constructed (PRDP)		N/A
No of OPD and other wards rehabilitated (PRDP)		N/A
No of theatres constructed		N/A
No of theatres rehabilitated		N/A
No of theatres constructed (PRDP)		N/A
No of theatres rehabilitated (PRDP)		N/A
Value of medical equipment procured		N/A
Value of medical equipment procured (PRDP)		N/A
<b>Function Cost (UShs '000)</b>	2,324,835	<b>439,244</b>
<b>Cost of Workplan (UShs '000):</b>	<b>2,324,835</b>	<b>439,244</b>

PHC salaries and transfers made, 44 health facilities supervised. Motivational allowances for Doctors paid, New HMIS tools& mtrac reporting tools rolled out to all health workers. Assistance to HIV/AIDS CBOs, conducted LQAS survey, Mass Meales campaign.



**Vote: 558** Ibanda District**2012/13 Quarter 1****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	8,140,604	2,162,811	27%	2,048,061	2,162,811	106%
Conditional Grant to Tertiary Salaries	150,552	37,638	25%	37,638	37,638	100%
Conditional Grant to Primary Salaries	4,736,063	1,184,014	25%	1,184,016	1,184,014	100%
Conditional Grant to Secondary Salaries	1,660,276	415,069	25%	415,069	415,069	100%
Conditional Grant to Primary Education	405,875	135,292	33%	101,469	135,292	133%
Conditional Grant to Secondary Education	790,272	263,424	33%	197,568	263,424	133%
Conditional transfers to School Inspection Grant	34,135	8,534	25%	8,534	8,534	100%
Conditional Transfers for Primary Teachers Colleges	260,616	86,872	33%	65,154	86,872	133%
Locally Raised Revenues	41,226	19,473	47%	20,613	19,473	94%
Other Transfers from Central Government	10,000	2,500	25%	5,000	2,500	50%
Unspent balances – Other Government Transfers	138	138	100%	138	138	100%
Multi-Sectoral Transfers to LLGs	22,620	215	1%	5,655	215	4%
District Unconditional Grant - Non Wage	11,200	5,235	47%	2,800	5,235	187%
Transfer of District Unconditional Grant - Wage	17,630	4,407	25%	4,407	4,407	100%
<i>Development Revenues</i>	395,859	109,605	28%	106,937	109,605	102%
Conditional Grant to SFG	192,420	48,105	25%	48,105	48,105	100%
LGMSD (Former LGDP)	123,439	34,666	28%	30,860	34,666	112%
Locally Raised Revenues	11,000	2,750	25%	2,750	2,750	100%
Unspent balances – Locally Raised Revenues	365	365	100%	365	365	100%
Unspent balances – Conditional Grants	10,265	10,265	100%	10,265	10,265	100%
Multi-Sectoral Transfers to LLGs	58,370	13,455	23%	14,593	13,455	92%
<b>Total Revenues</b>	<b>8,536,464</b>	<b>2,272,416</b>	<b>27%</b>	<b>2,154,998</b>	<b>2,272,416</b>	<b>105%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	8,140,604	2,045,891	25%	2,048,060	2,045,891	100%
Wage	6,564,521	1,641,128	25%	1,641,131	1,641,128	100%
Non Wage	1,576,083	404,762	26%	406,930	404,762	99%
<i>Development Expenditure</i>	395,859	13,455	3%	106,938	13,455	13%
Domestic Development	395,859	13,455	3%	106,938	13,455	13%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>8,536,463</b>	<b>2,059,345</b>	<b>24%</b>	<b>2,154,999</b>	<b>2,059,345</b>	<b>96%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		116,920	1%			
<i>Development Balances</i>		96,151	24%			
Domestic Development		96,151	24%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>213,071</b>	<b>2%</b>			

A total sum of shs 2,272,417,000= Was received by education department which is 27% of the annual budget, out of which shs 2,059,345,000 was utilised for inspection, coordination office, and for mock exams. SFG and LGMSD funds were not utilised due delay in the procurement of contractors for construction of classrooms. More funds than expected were released to teaching college, UPE and USE schools thus making the quarter release more than 100%

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
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**Vote: 558** Ibanda District**2012/13 Quarter 1****Workplan 6: Education**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0781 Pre-Primary and Primary Education</b>		
No. of teachers paid salaries	1178	N/A
No. of qualified primary teachers		N/A
No. of School management committees trained (PRDP)		N/A
No. of textbooks distributed	14880	N/A
No. of pupils enrolled in UPE	52569	N/A
No. of student drop-outs		N/A
No. of Students passing in grade one		N/A
No. of pupils sitting PLE		N/A
No. of classrooms constructed in UPE	8	N/A
No. of classrooms rehabilitated in UPE	6	N/A
No. of classrooms constructed in UPE (PRDP)		N/A
No. of classrooms rehabilitated in UPE (PRDP)		N/A
No. of latrine stances constructed		N/A
No. of latrine stances rehabilitated		N/A
No. of latrine stances constructed (PRDP)		N/A
No. of latrine stances rehabilitated (PRDP)		N/A
No. of teacher houses constructed		N/A
No. of teacher houses rehabilitated		N/A
No. of teacher houses constructed (PRDP)		N/A
No. of teacher houses rehabilitated (PRDP)		N/A
No. of primary schools receiving furniture		N/A
No. of primary schools receiving furniture (PRDP)		N/A
<b>Function Cost (US\$ '000)</b>	<b>5,620,982</b>	<b>1,338,247</b>
<b>Function: 0782 Secondary Education</b>		
No. of teaching and non teaching staff paid	289	N/A
No. of students passing O level		N/A
No. of students sitting O level		N/A
No. of students enrolled in USE	4378	N/A
No. of classrooms constructed in USE		N/A
No. of classrooms rehabilitated in USE		N/A
No. of Administration blocks rehabilitated		N/A
No. of teacher houses constructed		N/A
No. of ICT laboratories completed		N/A
No. of science laboratories constructed		N/A
<b>Function Cost (US\$ '000)</b>	<b>2,450,548</b>	<b>678,493</b>
<b>Function: 0783 Skills Development</b>		
No. Of tertiary education Instructors paid salaries	39	N/A
No. of students in tertiary education		N/A
<b>Function Cost (US\$ '000)</b>	<b>411,168</b>	<b>37,638</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>		
No. of primary schools inspected in quarter	252	N/A
No. of secondary schools inspected in quarter		N/A
No. of tertiary institutions inspected in quarter		N/A
No. of inspection reports provided to Council		N/A
<b>Function Cost (US\$ '000)</b>	<b>53,765</b>	<b>4,967</b>

**Vote: 558** Ibanda District

**2012/13 Quarter 1**

**Workplan 6: Education**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0785 Special Needs Education</b>		
No. of SNE facilities operational	1	N/A
No. of children accessing SNE facilities		N/A
<i>Function Cost (UShs '000)</i>	0	0
<b>Cost of Workplan (UShs '000):</b>	<b>8,536,463</b>	<b>2,059,345</b>

155 schools were inspected, payment of retention for five schools, site location for the new schools, coordination office run, salaries paid and education staff supervised and appraised , all schools received their grants both UPE and USE. Construction works for classrooms could not start because procurement of contractors had not been completed

**Vote: 558** Ibanda District**2012/13 Quarter 1****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	985,452	264,808	27%	313,061	264,808	85%
Locally Raised Revenues		95		0	95	
Unspent balances – Other Government Transfers	18,930	18,930	100%	18,930	18,930	100%
Other Transfers from Central Government	284,584	141,146	50%	123,646	141,146	114%
Multi-Sectoral Transfers to LLGs	584,043	89,153	15%	146,011	89,153	61%
District Unconditional Grant - Non Wage	55,500	4,885	9%	13,875	4,885	35%
Transfer of District Unconditional Grant - Wage	42,394	10,599	25%	10,599	10,599	100%
<i>Development Revenues</i>	84,356	34,145	40%	22,589	34,145	151%
Donor Funding	16,769	7,885	47%	5,692	7,885	139%
Multi-Sectoral Transfers to LLGs	67,587	26,260	39%	16,897	26,260	155%
<b>Total Revenues</b>	<b>1,069,809</b>	<b>298,953</b>	<b>28%</b>	<b>335,650</b>	<b>298,953</b>	<b>89%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	985,452	168,336	17%	313,061	168,336	54%
Wage	112,559	10,599	9%	28,140	10,599	38%
Non Wage	872,893	157,737	18%	284,921	157,737	55%
<i>Development Expenditure</i>	84,356	30,503	36%	22,589	30,503	135%
Domestic Development	67,587	26,260	39%	16,897	26,260	155%
Donor Development	16,769	4,243	25%	5,692	4,243	75%
<b>Total Expenditure</b>	<b>1,069,809</b>	<b>198,839</b>	<b>19%</b>	<b>335,650</b>	<b>198,839</b>	<b>59%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		96,472	10%			
<i>Development Balances</i>		3,642	4%			
Domestic Development		0	0%			
Donor Development		3,642	22%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>100,114</b>	<b>9%</b>			

A total of shs 298,953,000 28% of the annual budget was received; out of which 198,839,00= was used on buildings and vehicle maintenance Amount of 17,115,873 was remitted to national treasury pending permission to pay for commitments. Due change in policy about the implementation strategy funds for roads were not used and donor funded activities were still going on

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0481 District, Urban and Community Access Roads</b>		
Length in Km of Urban unpaved roads routinely maintained	128	N/A
Length in Km of District roads routinely maintained		N/A
<b>Function Cost (UShs '000)</b>	1,012,494	192,395
<b>Function: 0482 District Engineering Services</b>		
<b>Function Cost (UShs '000)</b>	57,315	6,444
<b>Cost of Workplan (UShs '000):</b>	<b>1,069,809</b>	<b>198,839</b>

buildings of the entire district well maintained, vehicles repaired and serviced. outstanding payment for Bwahwa - Nyahoora roads was cleared. Road works for maintenance had started due to changes in policy

**Vote: 558** Ibanda District**2012/13 Quarter 1****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	238,726	57,187	24%	59,681	57,187	96%
Sanitation and Hygiene	21,000	5,250	25%	5,250	5,250	100%
Multi-Sectoral Transfers to LLGs	207,541	49,712	24%	51,885	49,712	96%
District Unconditional Grant - Non Wage	1,285	0	0%	321	0	0%
Transfer of District Unconditional Grant - Wage	8,900	2,225	25%	2,225	2,225	100%
<i>Development Revenues</i>	613,697	151,924	25%	153,424	151,924	99%
Conditional transfer for Rural Water	600,616	150,154	25%	150,154	150,154	100%
Multi-Sectoral Transfers to LLGs	13,081	1,770	14%	3,270	1,770	54%
<b>Total Revenues</b>	<b>852,423</b>	<b>209,111</b>	<b>25%</b>	<b>213,106</b>	<b>209,111</b>	<b>98%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	238,726	55,682	23%	59,682	55,682	93%
Wage	22,599	4,400	19%	5,650	4,400	78%
Non Wage	216,127	51,282	24%	54,032	51,282	95%
<i>Development Expenditure</i>	613,697	44,706	7%	153,424	44,706	29%
Domestic Development	613,697	44,706	7%	153,424	44,706	29%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>852,423</b>	<b>100,387</b>	<b>12%</b>	<b>213,106</b>	<b>100,387</b>	<b>47%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		1,505	1%			
<i>Development Balances</i>		107,218	17%			
Domestic Development		107,218	17%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>108,723</b>	<b>13%</b>			

A total sum of shs 209,111,000 was received by water secto which is 25% of the annual budgetr out of which shs 100,387,000 was for operation of water office, support for O & M, supervision, promotion of CB, promotion of sanitation and 2 shallow wells constructed other development projects were pending the procurement of contractors

**(ii) Highlights of Physical Performance**

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

**Vote: 558** Ibanda District**2012/13 Quarter 1****Workplan 7b: Water**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of water facility user committees trained (PRDP)		N/A
No. of supervision visits during and after construction	14	N/A
No. of water points tested for quality		N/A
No. of District Water Supply and Sanitation Coordination Meetings		N/A
No. of Mandatory Public notices displayed with financial information (release and expenditure)		N/A
No. of sources tested for water quality		N/A
No. of water points rehabilitated	27	N/A
% of rural water point sources functional (Gravity Flow Scheme)		N/A
% of rural water point sources functional (Shallow Wells )		N/A
No. of water pump mechanics, scheme attendants and caretakers trained		N/A
No. of public sanitation sites rehabilitated		N/A
No. of water and Sanitation promotional events undertaken	14	N/A
No. of water user committees formed.		N/A
No. Of Water User Committee members trained		N/A
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation		N/A
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices		N/A
No. of public latrines in RGCs and public places	1	N/A
No. of public latrines in RGCs and public places (PRDP)		N/A
No. of springs protected		N/A
No. of springs protected (PRDP)		N/A
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	14	N/A
No. of shallow wells constructed (hand dug, hand augured, motorised pump) (PRDP)		N/A
No. of deep boreholes drilled (hand pump, motorised)	9	N/A
No. of deep boreholes rehabilitated		N/A
No. of deep boreholes drilled (hand pump, motorised) (PRDP)		N/A
No. of deep boreholes rehabilitated (PRDP)		N/A
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	3	N/A
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)		N/A
No. of piped water supply systems constructed (GFS, borehole pumped, surface water) (PRDP)		N/A
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water) (PRDP)		N/A
No. of dams constructed		N/A
No. of dams constructed (PRDP)		N/A
<b>Function Cost (UShs '000)</b>	<b>852,423</b>	<b>100,387</b>
<b>Function: 0982 Urban Water Supply and Sanitation</b>		

**Vote: 558** Ibanda District

**2012/13 Quarter 1**

**Workplan 7b: Water**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Collection efficiency (% of revenue from water bills collected)		N/A
Length of pipe network extended (m)		N/A
No. of new connections		N/A
Volume of water produced		N/A
No. Of water quality tests conducted		N/A
No. of new connections made to existing schemes		N/A
No of refuse trucks and related equipment purchased		N/A
No of refuse trucks and related equipment purchased (PRDP)		N/A
<i>Function Cost (UShs '000)</i>	0	0
<b>Cost of Workplan (UShs '000):</b>	<b>852,423</b>	<b>100,387</b>

District water office was coordinated, supervision made of all water projects, support to O & M done, promotion of CB activities run, sanitation promotion activities carried out and 2 shallow wells constructions made. other development projects were pending the procurement of contractors

**Vote: 558** Ibanda District**2012/13 Quarter 1****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	144,277	29,143	20%	36,075	29,143	81%
Conditional Grant to District Natural Res. - Wetlands	4,282	1,071	25%	1,071	1,071	100%
Locally Raised Revenues	18,890	5,285	28%	4,723	5,285	112%
Unspent balances – Other Government Transfers	8	8	102%	8	8	102%
Multi-Sectoral Transfers to LLGs	53,619	4,285	8%	13,405	4,285	32%
District Unconditional Grant - Non Wage		1,625		0	1,625	
Transfer of District Unconditional Grant - Wage	67,478	16,869	25%	16,869	16,869	100%
<i>Development Revenues</i>	3,170	3,993	126%	1,046	3,993	382%
Unspent balances - donor	338	338	100%	338	338	100%
Multi-Sectoral Transfers to LLGs	2,832	3,655	129%	708	3,655	516%
<b>Total Revenues</b>	<b>147,446</b>	<b>33,136</b>	<b>22%</b>	<b>37,121</b>	<b>33,136</b>	<b>89%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	144,277	23,046	16%	36,075	23,046	64%
Wage	79,053	16,869	21%	19,763	16,869	85%
Non Wage	65,224	6,177	9%	16,312	6,177	38%
<i>Development Expenditure</i>	3,170	3,655	115%	1,046	3,655	350%
Domestic Development	3,170	3,655	115%	1,046	3,655	350%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>147,446</b>	<b>26,701</b>	<b>18%</b>	<b>37,121</b>	<b>26,701</b>	<b>72%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		6,097	4%			
<i>Development Balances</i>		338	11%			
Domestic Development		338	11%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>6,435</b>	<b>4%</b>			

A total of shs 33,136,000 was received by natural resources department as conditional and unconditional grants which is 22% of the annual budget and shs 26,701,000 was used by end of the quarter, shs 5,285,604 was a commitment on afforestation and shs 811,396 was committed on payment of fuel

**(ii) Highlights of Physical Performance**

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



**Vote: 558** Ibanda District**2012/13 Quarter 1****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Area (Ha) of trees established (planted and surviving)	10	N/A
Number of people (Men and Women) participating in tree planting days		N/A
No. of Agro forestry Demonstrations	0	N/A
No. of community members trained (Men and Women) in forestry management		N/A
No. of monitoring and compliance surveys/inspections undertaken	0	N/A
No. of Water Shed Management Committees formulated	4	N/A
No. of Wetland Action Plans and regulations developed	2	N/A
Area (Ha) of Wetlands demarcated and restored		N/A
No. of community women and men trained in ENR monitoring	2	N/A
No. of community women and men trained in ENR monitoring (PRDP)		N/A
No. of monitoring and compliance surveys undertaken	2	N/A
No. of environmental monitoring visits conducted (PRDP)		N/A
No. of new land disputes settled within FY	2	N/A
<b>Function Cost (US\$ '000)</b>	147,446	<b>26,701</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>147,446</b>	<b>26,701</b>

The Natural resources office was coordinated, computer supplies and services done, stationery procured, environmental issues attended, forestry maangement done, physical planning in urban and LLGs done and land maangement issues/activities carried out.

**Vote: 558** Ibanda District**2012/13 Quarter 1****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	197,129	44,285	22%	49,328	44,285	90%
Conditional Grant to Functional Adult Lit	13,591	3,398	25%	3,398	3,398	100%
Conditional Grant to Community Devt Assistants Non	3,451	863	25%	863	863	100%
Conditional Grant to Women Youth and Disability Gr:	12,397	3,099	25%	3,099	3,099	100%
Conditional transfers to Special Grant for PWDs	25,883	6,471	25%	6,471	6,471	100%
Locally Raised Revenues	2,000	0	0%	500	0	0%
Unspent balances – Other Government Transfers	61	61	100%	61	61	100%
Multi-Sectoral Transfers to LLGs	123,398	22,593	18%	30,850	22,593	73%
District Unconditional Grant - Non Wage	2,500	344	14%	625	344	55%
Transfer of District Unconditional Grant - Wage	13,846	7,456	54%	3,462	7,456	215%
<i>Development Revenues</i>	181,923	48,227	27%	48,227	48,227	100%
Unspent balances - donor	3,625	3,625	100%	3,625	3,625	100%
Donor Funding	97,351	24,338	25%	24,338	24,338	100%
LGMSD (Former LGDP)	80,910	20,227	25%	20,227	20,227	100%
Unspent balances – Other Government Transfers	37	37	99%	37	37	99%
<b>Total Revenues</b>	<b>379,052</b>	<b>92,513</b>	<b>24%</b>	<b>97,555</b>	<b>92,513</b>	<b>95%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	197,129	35,743	18%	49,328	35,743	72%
Wage	111,310	27,040	24%	27,828	27,040	97%
Non Wage	85,818	8,703	10%	21,500	8,703	40%
<i>Development Expenditure</i>	181,923	18,205	10%	48,226	18,205	38%
Domestic Development	80,947	18,205	22%	20,263	18,205	90%
Donor Development	100,976	0	0%	27,963	0	0%
<b>Total Expenditure</b>	<b>379,052</b>	<b>53,948</b>	<b>14%</b>	<b>97,554</b>	<b>53,948</b>	<b>55%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		8,542	4%			
<i>Development Balances</i>		30,023	17%			
Domestic Development		2,060	3%			
Donor Development		27,963	28%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>38,565</b>	<b>10%</b>			

The department received a total of UGX 92,513,000= which was broken down as: FAL 3,397,831, Councils (youth, women and PWD) 6,099,355, CDA non wage 862,771, Special Grant for PWDs 6,470,783, Unconditional grant 344,113, SDS OVC 13,545,400.

The department spent a total of UGX 53,948,000= broken down as follows: FAL 2,839,500, Special grant for PWDs 5,540,000, councils 1,959,673, OVC 12,675,000 Shs 38,565,000 remained unspent because donor funded activities were still going on and recurrent and development funds were held for payment

**(ii) Highlights of Physical Performance**

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

**Vote: 558** Ibanda District**2012/13 Quarter 1****Workplan 9: Community Based Services**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of children settled	20	N/A
No. of Active Community Development Workers	14	N/A
No. FAL Learners Trained	850	N/A
No. of children cases ( Juveniles) handled and settled	50	N/A
No. of Youth councils supported	15	N/A
No. of assisted aids supplied to disabled and elderly community	50	N/A
No. of women councils supported		N/A
<b><i>Function Cost (UShs '000)</i></b>	<b>379,052</b>	<b>53,948</b>
<b>Cost of Workplan (UShs '000):</b>	<b>379,052</b>	<b>53,948</b>

The following was achieved with the funds provided: 3 quarterly district executive committee meetings for councils of women,youth and PWDs were held,supervision and monitoring of FAL activities was done,2 groups of PWDs received seed money for their projects,93 OVC were provided with support from the probation office

**Vote: 558** Ibanda District**2012/13 Quarter 1****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	59,255	20,842	35%	14,813	20,842	141%
Conditional Grant to PAF monitoring	19,689	4,647	24%	4,922	4,647	94%
Locally Raised Revenues	2,725	0	0%	681	0	0%
Multi-Sectoral Transfers to LLGs	17,581	1,071	6%	4,395	1,071	24%
District Unconditional Grant - Non Wage	19,260	15,124	79%	4,815	15,124	314%
<i>Development Revenues</i>	190,798	1,886	1%	47,700	1,886	4%
Donor Funding	166,404	0	0%	41,601	0	0%
LGMSD (Former LGDP)	14,522	880	6%	3,631	880	24%
Multi-Sectoral Transfers to LLGs	9,872	1,006	10%	2,468	1,006	41%
<b>Total Revenues</b>	<b>250,053</b>	<b>22,728</b>	<b>9%</b>	<b>62,513</b>	<b>22,728</b>	<b>36%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	59,255	14,147	24%	14,813	14,147	96%
Wage	0	0		0	0	
Non Wage	59,255	14,147	24%	14,813	14,147	96%
<i>Development Expenditure</i>	190,798	1,886	1%	47,699	1,886	4%
Domestic Development	24,394	1,886	8%	6,099	1,886	31%
Donor Development	166,404	0	0%	41,601	0	0%
<b>Total Expenditure</b>	<b>250,053</b>	<b>16,033</b>	<b>6%</b>	<b>62,513</b>	<b>16,033</b>	<b>26%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		6,695	11%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>6,695</b>	<b>3%</b>			

The planning unit received a total of UGX 22,728,000 which is 9% of the annual budget and shs 16,033,000 was utilised by the end of quarter to implement the following activities: data collection, development planning monitoring and evaluation, participatory planning and mentoring. The sector's expected donor funds which form the highest % of annual budget were not received for the quarter

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1383 Local Government Planning Services</b>		
No of qualified staff in the Unit	3	N/A
No of Minutes of TPC meetings		N/A
No of minutes of Council meetings with relevant resolutions		N/A
<b>Function Cost (UShs '000)</b>	<b>250,053</b>	<b>16,033</b>
<b>Cost of Workplan (UShs '000):</b>	<b>250,053</b>	<b>16,033</b>

The following was achieved in quarter 1: participatory planning carried out in 4 LLGs, mentoring done in 6 LLGs, statistical data collected from 3 LLGs

**Vote: 558** Ibanda District**2012/13 Quarter 1****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	84,860	8,019	9%	21,215	8,019	38%
Conditional Grant to PAF monitoring	2,000	500	25%	500	500	100%
Locally Raised Revenues	504	1,261	250%	126	1,261	1001%
Multi-Sectoral Transfers to LLGs	72,471	5,365	7%	18,118	5,365	30%
District Unconditional Grant - Non Wage	9,885	894	9%	2,471	894	36%
<b>Total Revenues</b>	<b>84,860</b>	<b>8,019</b>	<b>9%</b>	<b>21,215</b>	<b>8,019</b>	<b>38%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	84,860	7,578	9%	21,215	7,578	36%
Wage	58,242	3,897	7%	14,561	3,897	27%
Non Wage	26,618	3,681	14%	6,654	3,681	55%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>84,860</b>	<b>7,578</b>	<b>9%</b>	<b>21,215</b>	<b>7,578</b>	<b>36%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		442	1%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>442</b>	<b>1%</b>			

Management of internal audit received shs 851,900= during quarter one and utilised shs 757,800 and shs 94,100 was committed on activities of the audit that were still going

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1482 Internal Audit Services</b>		
No. of Internal Department Audits		N/A
Date of submitting Quaterly Internal Audit Reports		N/A
<b>Function Cost (UShs '000)</b>	84,860	7,578
<b>Cost of Workplan (UShs '000):</b>	<b>84,860</b>	<b>7,578</b>

2 secondary schools , 1 primary school, 4 Sub counties and 3 headquarter departments were audited.

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**Vote: 558** Ibanda District

**2012/13 Quarter 1**

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# Vote: 558 Ibanda District

# 2012/13 Quarter 1

## 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:	Payment of salaries to administration staff at both hqtrs and in the Field. Coordination of office work at hqtrs and subcounties	Payment of salaries to 1771 district staff made for all, coordination and supervision of staff in all 11 LLGs done, Office of CAO managed and coordinated.
General Staff Salaries		21,604
Allowances		655
Welfare and Entertainment		42
Bank Charges and other Bank related costs		292
Telecommunications		580
Travel Inland		3,316
Fuel, Lubricants and Oils		919
Wage Rec't:	43,034	21,604
Non Wage Rec't:	16,087	5,804
Domestic Dev't:		0
Donor Dev't:		
<b>Total</b>	<b>59,121</b>	<b>27,408</b>

#### Output: Human Resource Management

Non Standard Outputs:	Carrying out personnel functions in the District	District payroll and stafflist verified and updated,
Allowances		240
Computer Supplies and IT Services		70
Travel Inland		2,958
Wage Rec't:		
Non Wage Rec't:	6,715	3,268
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>6,715</b>	<b>3,268</b>

#### Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	4 (Use of District resource pool at Hqtrs. Service providers prequalified at various sub-county hqtrs)	1 (1 staff was sponsored for PGDM in financial management)
Availability and implementation of LG capacity building policy and plan	0	no (n/a)

**Vote: 558** Ibanda District

**2012/13 Quarter 1**

**Workplan Performance in Quarter**

*UShs Thousand*

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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***1a. Administration***

Non Standard Outputs: Use of District resource pool at Hqtrers. Service providers prequalified at various sub-county hqtrs no activity was undertaken

<i>Bank Charges and other Bank related costs</i>		40
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	250	0
<i>Domestic Dev't:</i>	12,532	40
<i>Donor Dev't:</i>		
<b><i>Total</i></b>	<b>12,782</b>	<b>40</b>

**Output: Public Information Dissemination**

Non Standard Outputs: Mandatory notices at District Hqtrres and Sub-county notice boards 30 Mandatory notices published at District Hqtrres and 20 notices displayed to Sub-county notice board

<i>Travel Inland</i>		300
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	262	300
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b><i>Total</i></b>	<b>262</b>	<b>300</b>

**Output: Local Policing**

Non Standard Outputs: welfare of staff on duty at District Hqtrres welfare and facilitation of police staff on duty at District Hqtrres done

<i>Allowances</i>		280
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	175	280
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b><i>Total</i></b>	<b>175</b>	<b>280</b>

**Output: Records Management**

Non Standard Outputs: Filling and custody of Documents 25,451 files properly kept at district H/Qtrs, Mails received, opened and sorted, classified, registered and routed to responsible officers. Filing of reports, letters and other correspondances done, retrieval on need done, control of file movement, mai

<i>Allowances</i>		400
<i>Travel Inland</i>		260



**Vote: 558** Ibanda District**2012/13 Quarter 1****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)
<b>1a. Administration</b>		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,200	660
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,200</b>	<b>660</b>
<b>2. Lower Level Services</b>		
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>		
Non Standard Outputs:	Supervision of all staff, monitoring all govt institutions and pay staff salaries	Supervision of all staff, monitoring all govt institutions and payment of staff salaries done
<i>LG Unconditional grants(current)</i>		139,137
<i>LG Conditional grants(capital)</i>		1,215
<i>Wage Rec't:</i>	93,227	70,905
<i>Non Wage Rec't:</i>	93,301	68,232
<i>Domestic Dev't:</i>	708	1,215
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>187,235</b>	<b>140,352</b>

**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	30-7-2012 (District Hqters)	30-7-2012 (4 Financial Report prepared and submitted to relevant ministries in Kampala, VAT return made to URA Mbarara)
Non Standard Outputs:	Insurance services secured District machines are well maintained Revenue performance Monitored inspections and payment of salaries.	Insurance services secured for district assets, District machines well maintained Revenue performance Monitored inspections and payment of salaries done for quarter one.
<i>General Staff Salaries</i>		15,462
<i>Welfare and Entertainment</i>		20
<i>Small Office Equipment</i>		70
<i>Bank Charges and other Bank related costs</i>		48
<i>Telecommunications</i>		340
<i>Travel Inland</i>		2,705
<i>Fuel, Lubricants and Oils</i>		2,216
<i>Extra-Ordinary Items (Losses/Gain)</i>		5,738
<i>Wage Rec't:</i>	15,462	15,462

**Vote: 558** Ibanda District**2012/13 Quarter 1****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)
<b>2. Finance</b>		
<i>Non Wage Rec't:</i>	11,147	11,137
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>26,609</b>	<b>26,599</b>
<b>Output: Revenue Management and Collection Services</b>		
Value of Other Local Revenue Collections	0	0 (N/A)
Value of Hotel Tax Collected	0	0 (It is not done here)
Value of LG service tax collection	42000000 (From all Staff)	10500000 (A total of shs 10,500,000 was collected form all staff for quarter one)
Non Standard Outputs:	Revenues mobilised Revenue collected in time stationary for revenue collection procured in time markets. Fenced	Revenues mobilised for the entire district, Revenue collected in time stationary for revenue collection procured for the district.
<i>Allowances</i>		295
<i>Telecommunications</i>		30
<i>Travel Inland</i>		8,150
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	9,496	8,475
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>9,496</b>	<b>8,475</b>
<b>Output: Budgeting and Planning Services</b>		
Date of Approval of the Annual Workplan to the Council	30-8-2012 (District Hqters)	30-8-2012 (Budget was approved by district council in August 2012. 1 quarterly report prepared and submitted to relevant ministries in Kampala)
Date for presenting draft Budget and Annual workplan to the Council	15-6-2012 (Budget presentation to council)	15-6-2012 (Draft Budget was presented to district council)
Non Standard Outputs:	Mentoring of staff	Mentoring of of accounts staff in the 11 LLGs done
<i>Printing, Stationery, Photocopying and Binding</i>		225
<i>Travel Inland</i>		720
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,547	945
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,547</b>	<b>945</b>
<b>Output: LG Expenditure mangement Services</b>		

**Vote: 558** Ibanda District

**2012/13 Quarter 1**

**Workplan Performance in Quarter**

*UShs Thousand*

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

Non Standard Outputs: Government projects monitored one computer Government projects monitored one computer procured under LGMSD

<i>General Supply of Goods and Services</i>		760
<i>Travel Inland</i>		520
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	710	520
<i>Domestic Dev't:</i>	1,815	760
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,525</b>	<b>1,280</b>

**Output: LG Accounting Services**

Date for submitting annual LG final accounts to Auditor General 30-9-2012 (District Hqters) 30-9-2012 (3 Accountability returns done and submitted, Final accounts prepared, signed and submitted to Auditor General's office, quarter one workplans for PAF done and submitted to relevant authorities.)

Non Standard Outputs: Staff Mentoring and training Staff Mentoring and trainings

<i>Printing, Stationery, Photocopying and Binding</i>		172
<i>Telecommunications</i>		50
<i>Travel Inland</i>		2,935
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,157	3,157
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,157</b>	<b>3,157</b>

**2. Lower Level Services**

**Output: Multi sectoral Transfers to Lower Local Governments**

Non Standard Outputs: Statutory remittances made,financial reports made,authorised payments made and budget produced Statutory remittances made for quarter one, financial reports prepared and submitted ,authorised payments made and budget produced in time

<i>LG Unconditional grants(current)</i>		119,714
<i>LG Conditional grants(capital)</i>		3,854
<i>Wage Rec't:</i>	30,455	28,545
<i>Non Wage Rec't:</i>	92,640	90,564
<i>Domestic Dev't:</i>	5,697	4,459
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>128,792</b>	<b>123,568</b>

**Vote: 558** Ibanda District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**Additional information required by the sector on quarterly Performance****3. Statutory Bodies***Function: Local Statutory Bodies**1. Higher LG Services***Output: LG Council Administration services**

Non Standard Outputs:	-Consultations made (with the centre and other entities - Council records kept (records of minutes, reports and other communications) - Communications made (with the centre, departments and other entities) -meetings organised (1Council meetings,2Committee	The District chairperson facilitated to made 3 consultations to Kampala. 3 Meetings of DEC organised and facilitated 3 standing committee meetings organised & facilitated, and 1 council meeting organised and facilitated. 1 set of council minutes recorded
<i>General Staff Salaries</i>		2,384
<i>Allowances</i>		560
<i>Books, Periodicals and Newspapers</i>		150
<i>Welfare and Entertainment</i>		90
<i>Printing, Stationery, Photocopying and Binding</i>		200
<i>Subscriptions</i>		30
<i>Telecommunications</i>		1,250
<i>General Supply of Goods and Services</i>		50
<i>Travel Inland</i>		3,885
<i>Fuel, Lubricants and Oils</i>		1,500
<i>Incapacity, death benefits and and funeral expenses</i>		500
<i>Wage Rec't:</i>	5,440	2,384
<i>Non Wage Rec't:</i>	14,020	8,215
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>19,460</b>	<b>10,599</b>

**Output: LG procurement management services**

Non Standard Outputs:	Addressing the procurement needs of the District	1 District Procurement plan produced and submitted to PPDA and other stakeholders, 1 prequalification list for 2012/2013 produced and submitted to PPDA and other stateholders, 1 report on contract monitoring made and submitted to finance sectoral commiitt
<i>Allowances</i>		920
<i>Travel Inland</i>		580
<i>Wage Rec't:</i>		

**Vote: 558** Ibanda District**2012/13 Quarter 1****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)
<b>3. Statutory Bodies</b>		
<i>Non Wage Rec't:</i>	5,982	1,500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>5,982</b>	<b>1,500</b>
<b>Output: LG staff recruitment services</b>		
Non Standard Outputs:	Recruitment Exercises, Handling disciplinary cases, promotions and Validations for all staff	10 Health workers and 1 accounts Assistant confirmed in august, 2 education assistants retirement cases submitted to Public service, 1 engineering officer recommended for study leave, 1
<i>Allowances</i>		3,905
<i>Welfare and Entertainment</i>		400
<i>Travel Inland</i>		300
<i>Wage Rec't:</i>	5,850	0
<i>Non Wage Rec't:</i>	8,844	4,605
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>14,694</b>	<b>4,605</b>
<b>Output: LG Land management services</b>		
No. of land applications (registration, renewal, lease extensions) cleared	53 (No. of land applications (registration, renewal, lease extensions, charging to freeholds) cleared)	70 (70 land applications for registration, renewals, lease extensions handled by Land management office)
No. of Land board meetings	6 (District Hqters and in Sub-counties)	6 (6 land board meetings; District Hqters and in Sub-counties)
Non Standard Outputs:	Office administration and handling of disputes	1 compensation report made and submitted to Ministry of lands, housing and Urban development, c 42 land offers processed and considered by Land board committee, 1 set of minutes for land board meetings filed and 2 consultations made to sister districts a
<i>Allowances</i>		1,390
<i>Welfare and Entertainment</i>		30
<i>Printing, Stationery, Photocopying and Binding</i>		50
<i>Travel Inland</i>		410
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,943	1,880
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,943</b>	<b>1,880</b>
<b>Output: LG Financial Accountability</b>		
No. of LG PAC reports discussed	0	1 (by district council at ibanda DLG)

**Vote: 558** Ibanda District**2012/13 Quarter 1****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**

by Council

No. of Auditor Generals queries reviewed per LG

3 (2 meetings held at District headquarters, 1 report on District and 4 town councils made 2 reports submitted HLS and LLS)

0 (1 DPAC meeting held and district H/Qtrs, 1 report on district and 4 town councils made and submitted to MoLG, MFPEd, LGFC, PAC, RDC, HLG, LLGs, IGG, and Auditor General.)

Non Standard Outputs:

mentoring of staff and cautioning

5 sub-county chiefs, 5 sub-accountants and 5 sub-county NAADS Co-ordinators cautioned and mentored on financial and accounting regulations.

Allowances		1,570
Welfare and Entertainment		40
Bank Charges and other Bank related costs		153
Telecommunications		20
Travel Inland		340
Wage Rec't:		
Non Wage Rec't:	3,690	2,123
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>3,690</b>	<b>2,123</b>

**Output: LG Political and executive oversight**

Non Standard Outputs:

1 Council meetings 3 DEC meetings, tours in 4 LLGs

1 council meeting held, 3 DEC meetings held at district Headquarters, tours in 4 LLGs, 4 consultation visits to Lyantonde, mbarara, Kiruhura and Kamwenge districts, 15 mobilisation tours in 9 LLGs of ishongororo T/c, Rukiri, Bisheshe, kicuzi, kijongo,

Allowances		8,240
Travel Inland		1,440
Wage Rec't:	37,440	0
Non Wage Rec't:	30,696	9,680
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>68,136</b>	<b>9,680</b>

**Output: Standing Committees Services**

Non Standard Outputs:

3 standing committee meetings held at District H/Qtrs

Allowances		1,750
Travel Inland		690
Wage Rec't:		

**Vote: 558** Ibanda District**2012/13 Quarter 1****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)
<b>3. Statutory Bodies</b>		
<i>Non Wage Rec't:</i>	3,240	2,440
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,240</b>	<b>2,440</b>

**2. Lower Level Services****Output: Multi sectoral Transfers to Lower Local Governments**

Non Standard Outputs:	Statutory meetings held and monitoring of gov't programmes made	Statutory meetings held and monitoring of gov't programmes made
<i>LG Unconditional grants(current)</i>		19,760
<i>Wage Rec't:</i>	1,535	1,535
<i>Non Wage Rec't:</i>	25,099	18,225
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>26,634</b>	<b>19,760</b>

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

Non Standard Outputs:	Mobilize farmers in 5 sub-counties to form HLFOs	The process is on going to register 4 HLFOs in Kampala in 4 sub-counties of Nsasi, Kikyenyke, Nyabuhikyke and ibanda T/c
<i>Allowances</i>		2,319
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	1,000	2,319
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,000</b>	<b>2,319</b>

**Output: Technology Promotion and Farmer Advisory Services**

No. of technologies distributed by farmer type	300 (15LLGs)	200 (All the 15 LLGs received advisory services and selected farmers to receive technologies under food security and market oriented categories from all the sub-counties and town councils)
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**Vote: 558** Ibanda District**2012/13 Quarter 1****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)
<b>4. Production and Marketing</b>		
Non Standard Outputs:	<ol style="list-style-type: none"> <li>One (1) meeting held by Multi Stakeholder Innovation Platform (MSIP) to address Production and Marketing Issues in two parish level communities</li> <li>District Farmer Forum facilitated to hold one management meeting.</li> <li>One (1) Radio programme held to se</li> </ol>	<p>MSIP meetings were held in all 15 LLGs and their resolutions shall feed into a district level MSIP meeting scheduled for December 2012.</p> <p>4 technical manuals were printed and distributed to sub-county level staff during quarter one</p>
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		7,380
<i>Social Security Contributions (NSSF)</i>		738
<i>Advertising and Public Relations</i>		10
<i>Bank Charges and other Bank related costs</i>		43
<i>Fuel, Lubricants and Oils</i>		697
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	26,828	8,868
<i>Donor Dev't:</i>		
<b>Total</b>	<b>26,828</b>	<b>8,868</b>
<b>2. Lower Level Services</b>		
<b>Output: LLG Advisory Services (LLS)</b>		
No. of farmer advisory demonstration workshops	0	1350 (1350 farmer advisory demonstration workshops done in the 15LLGs in ibanda district)
No. of farmers accessing advisory services	0	24620 (24620 farmers access advisory services in the entire district)
No. of farmers receiving Agriculture inputs	0	0 (Community procurement process is on going in 15 LLGs)
No. of functional Sub County Farmer Forums	15 (Sub-county Farmer Foras (SFFs) in all 15 LLGs supported to function.)	15 (15 sub-county Farmer Foras (SFFs) in all 15 LLGs supported to function plus 1 district farmers for a)
Non Standard Outputs:	Accounts of 15 LLGs credited with 1st trelease from NAADS programme	Accounts of all 15 LLGs were credited with 1st trelease from NAADS programme
<i>LG Conditional grants(capital)</i>		274,412
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	274,413	274,412
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>274,413</b>	<b>274,412</b>
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>		
Non Standard Outputs:	Office coordination and payment of salaries	N/A
<i>LG Unconditional grants(current)</i>		19,237
<i>LG Conditional grants(capital)</i>		3,171



**Vote: 558** Ibanda District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Wage Rec't:	14,594	12,163
Non Wage Rec't:	12,386	7,074
Domestic Dev't:	5,763	3,171
Donor Dev't:		0
<b>Total</b>	<b>32,743</b>	<b>22,407</b>

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

Non Standard Outputs:

Sector activities coordinated, Staff supervision done at District H/Qtrs, 1 quarterly report and workplan produced and submitted, and Staff salaries paid,

Sector activities coordinated at district H/Quarters, Staff supervision and appraisal done at District H/Qtrs, 1 quarterly report and workplan for second quarter produced and submitted to MAAIF, and Staff salaries paid to both departmental and extension

General Staff Salaries		13,108
Bank Charges and other Bank related costs		67
Agricultural Extension wage		5,634
Telecommunications		104
Travel Inland		647
Wage Rec't:	19,840	18,743
Non Wage Rec't:	2,451	817
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>22,291</b>	<b>19,560</b>

**Output: Crop disease control and marketing**

No. of Plant marketing facilities constructed

1 ( coffee nursery operated and maintained at Ibanda District HQTRS)

1 (coffee nursery operations in progress at Ibanda District HQTRS)

Non Standard Outputs:

300 farmers sensitized on pests and disease control. Sector activities planned, and coordinated, 1 agricultural show attended at Jinja  
1 coffee show organised at DHQTRS  
Agric education promoted in schools- Nyamarebe seed school and Rwenkobwa173 farmers sensitized on pests; black coffee twig borer and BBW disease control in 3 sub-counties of Kijongo, Kicuzi, and Ishongororo sub-counties.  
  
Sector activities planned, and coordinated, 1 agricultural show attended at Jinja  
1 coffee

Welfare and Entertainment		100
Telecommunications		20
General Supply of Goods and Services		335
Travel Inland		1,581
Fuel, Lubricants and Oils		888
Wage Rec't:		
Non Wage Rec't:	2,569	2,924

**Vote: 558** Ibanda District**2012/13 Quarter 1****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**

<i>Domestic Dev't:</i>	500	0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,069</b>	<b>2,924</b>

**Output: Livestock Health and Marketing**

No. of livestock by type undertaken in the slaughter slabs	0	0 (N/A)
No of livestock by types using dips constructed	0	0 (N/A)
No. of livestock vaccinated	250 (Disease surveillance and control, regulatory services district wide, planning meetings, reporting to relevant bodies, data collection and processing, monitoring and supervision, veterinary laboratory construction.)	7748 (treated 5,868 heads of cattle, 1,035 birds, 734 goats of various diseases district wide, vaccinated 111 dogs against rabbies in Irimya parish, kicuzi s/c, inspected and passed 1030 heads of cattle, 1224 goats and 216 pigs for slaughter)
Non Standard Outputs:	reports made, updated data, meetings held, trainings conducted animals treated and vaccinated, office supplies procured. Inspected and regulated activities	3 monthly reports prepared and submitted to CAO through the District Production and Marketing Office,
<i>Printing, Stationery, Photocopying and Binding</i>		165
<i>Telecommunications</i>		120
<i>Travel Inland</i>		1,350
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,109	1,635
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>7,109</b>	<b>1,635</b>

**Output: Fisheries regulation**

No. of fish ponds stocked	0	0 (N/A)
No. of fish ponds constructed and maintained	4 (1 fish hatchery maintained in Ibanda T/C and at least four fish farms visited and trained in Ibanda Town council, Nyabuhikye and Kikyenyeye.)	6 (routine maintenance of fish hatchery is in progress by the host farmer.  6 fish farmers were visited supervised and trained in pond management and fish harvesting techniques in Ibanda T/C, Nyabuhikye and kikyenyeye s/c)
Quantity of fish harvested	0	0 (N/A)
Non Standard Outputs:	At least 9 fish farms supervised, data collected from 6 fish farms, 6 fish inspections, 1 meeting held, 1 consultative trip to MAAIF, 1 monitoring exercises,	6 fish farms were supervised in Ibanda T/c, Kikyenyeye and nyabuhikye sub-counties, 1 consultative trip to NARO- (Kajjansi) and MAAIF headquarters
<i>Printing, Stationery, Photocopying and Binding</i>		70
<i>Telecommunications</i>		90
<i>General Supply of Goods and Services</i>		120
<i>Travel Inland</i>		612

**Vote: 558** Ibanda District**2012/13 Quarter 1****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)
<b>4. Production and Marketing</b>		
<i>Fuel, Lubricants and Oils</i>		669
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,680	1,441
<i>Domestic Dev't:</i>	250	120
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,930</b>	<b>1,561</b>
<b>Output: Tsetse vector control and commercial insects farm promotion</b>		
No. of tsetse traps deployed and maintained	0	0 (N/A)
Non Standard Outputs:	45 Farmers trained in quality honey production and marketing and 2 demo apiaries established in Nyabuhikye and Kikyenyke sub counties.	35 Farmers trained in quality honey production and marketing in 2 farmer groups in nyabuhikye and Kikyenyke Sub counties. 2 demo sites assessed.
<i>Printing, Stationery, Photocopying and Binding</i>		60
<i>Telecommunications</i>		50
<i>Travel Inland</i>		449
<i>Fuel, Lubricants and Oils</i>		440
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	692	999
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>692</b>	<b>999</b>
<b>3. Capital Purchases</b>		
<b>Output: Buildings &amp; Other Structures (Administrative)</b>		
Non Standard Outputs:		N/A
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	9,799	0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>9,799</b>	<b>0</b>
<b>Function: District Commercial Services</b>		
<b>1. Higher LG Services</b>		
<b>Output: Trade Development and Promotion Services</b>		
No of businesses issued with trade licenses	0	0 (N/A)

**Vote: 558** Ibanda District**2012/13 Quarter 1****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)
<b>4. Production and Marketing</b>		
No of businesses inspected for compliance to the law	0	0 (N/A)
No. of trade sensitisation meetings organised at the district/Municipal Council	0	0 (N/A)
No of awareness radio shows participated in	(Work shops, seminars and radio talk shows on trade development issues for business community. Compilation of a district news letter on business opportunities. Document business outlets in the district.)	2 ( cooperatives namely; Nyabuhikye dairy farmers and Igorora SACCO were audited, supervised and members trained,  Registration of new cooperatives in progress,)
Non Standard Outputs:		cooperatives namely; Nyabuhikye dairy farmers and Igorora SACCO were audited, supervised and members trained,  Registration of new cooperatives in progress,
<i>Advertising and Public Relations</i>		80
<i>Hire of Venue (chairs, projector etc)</i>		200
<i>Welfare and Entertainment</i>		1,800
<i>Printing, Stationery, Photocopying and Binding</i>		200
<i>Telecommunications</i>		90
<i>Travel Inland</i>		160
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,910	2,530
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,910</b>	<b>2,530</b>
<b>Output: Market Linkage Services</b>		
No. of producers or producer groups linked to market internationally through UEPB	1 ( Establishment of market linkages and market information systems and disseminate to producer groups.)	1 (Establishment of market linkages and market information systems and disseminate to producer groups.)
No. of market information reports disseminated	0	0 (N/A)
Non Standard Outputs:		N/A
<i>Telecommunications</i>		50
<i>Travel Inland</i>		870
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	475	920
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>475</b>	<b>920</b>
<b>Output: Cooperatives Mobilisation and Outreach Services</b>		
No of cooperative groups supervised	3 ( Supervise and audit cooperatives.)	3 (3 cooperatives Supervised and audited.)

**Vote: 558** Ibanda District**2012/13 Quarter 1****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)
<b>4. Production and Marketing</b>		
No. of cooperative groups mobilised for registration	0	0 (N/A)
No. of cooperatives assisted in registration	0	0 (N/A)
Non Standard Outputs:		N/A
<i>Printing, Stationery, Photocopying and Binding</i>		40
<i>Travel Inland</i>		916
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	778	956
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>778</b>	<b>956</b>

**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:	1.All health workers paid their salaries 2.0 1 Quarterly DHMT Meeting to be held, 3. four DHT Monthly meetings to be conducted , one planning meeting to be held ,	All 207 health workers paid salaries throughout the quarter in Ibanda north and south HSD, 1 Quarterly DHMT Meeting held at District H/Qtrs, two DHT Monthly meeting conducted , 1 planning meeting held , 1 HSD Su
<i>Allowances</i>		5,708
<i>Medical Expenses(To Employees)</i>		1,450
<i>Workshops and Seminars</i>		9,825
<i>Bank Charges and other Bank related costs</i>		79
<i>District PHC wage</i>		307,764
<i>General Supply of Goods and Services</i>		415
<i>Travel Inland</i>		2,436
<i>Fuel, Lubricants and Oils</i>		280
<i>Maintenance Other</i>		300
<i>Wage Rec't:</i>	310,283	307,764
<i>Non Wage Rec't:</i>	13,441	1,450
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	100,423	19,043
<b>Total</b>	<b>424,147</b>	<b>328,256</b>

**Vote: 558** Ibanda District**2012/13 Quarter 1****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****Output: Promotion of Sanitation and Hygiene**

Non Standard Outputs:	Public places inspected, modal villages visited	Most activities under here to be conducted in third quarter
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	12,500	0
<b>Total</b>	<b>13,000</b>	<b>0</b>

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

Number of outpatients that visited the NGO hospital facility	0	10000 (10,000 Outpatients attended to)
Number of inpatients that visited the NGO hospital facility	(3875 Patients admitted at Ibanda Hospital)	15000 (15000 Patients admitted at Ibanda Hospital (NGO hospital))
No. and proportion of deliveries conducted in NGO hospitals facilities.	0	2300 (2300 DELIVERIES CONDUCTD)
Non Standard Outputs:	Transfer of Shs 52,302. 000 to Ibanda Hospital, Transfer of Shs 10,994,029 to Ibanda School of comprehensive and midwifery	Transfers of Shs 47,000,000 to Ibanda Hospital made for first quarter, Transfer of Shs 12,000,000 also made to Ibanda School of comprehensive and midwifery
<i>LG Conditional grants(current)</i>		67,583
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	67,579	67,583
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>67,579</b>	<b>67,583</b>

**Output: NGO Basic Healthcare Services (LLS)**

Number of outpatients that visited the NGO Basic health facilities	1 (4296 outpatients seen by The Rural Health Promotoin HC , Ibanda Mission HC and Ishongororo CBHC)	4296 (4296 outpatients seen by The Rural Health Promotoin HCs of Ibanda Mission HC and Ishongororo CBHC in Ibanda District)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	0	2345 (Atleast 2345 children immised in the entire district)
No. and proportion of deliveries conducted in the NGO Basic health facilities	0	0 (NA)
Number of inpatients that visited the NGO Basic health facilities	0	1500 (2500 patients attended to by NGO units)
Non Standard Outputs:	disbursements on quaterly basis to the NGO Lower health units	Disbursements of quarter one PHC funds to the NGO Lower health units done

**Vote: 558** Ibanda District**2012/13 Quarter 1****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)
<b>5. Health</b>		
<i>LG Conditional grants(current)</i>		4,566
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	3,842	4,566
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>3,842</b>	<b>4,566</b>

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

%age of approved posts filled with qualified health workers	0	50 (50% of the approved posts filled with qualified health workers)
Number of trained health workers in health centers	0	120 (10 Health workers from 2 HSDs were trained in Malaria management, 10 health workers trained in Family support groups, 50 nurses were also trained in PMCT programme from 10 health units)
No.of trained health related training sessions held.	0	174 (174Health workers trained in PMTCT , ART HCT, Malaria)
Number of outpatients that visited the Govt. health facilities.	0	132000 (132000 Patients attended to)
No. and proportion of deliveries conducted in the Govt. health facilities	0	1500 (1500 deliveries conducted)
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	0	75 (75% of VHT made functional)
No. of children immunized with Pentavalent vaccine	0	947 (947 children immunised)
Number of inpatients that visited the Govt. health facilities.	0	12000 (12,000 patients attended to)
Non Standard Outputs:	Counseling and testing of pregnant mothers for HIV done Paients diagnosed and treated (OPD cases= 233432) , Vehicles and motorcycles and buildings maintained, Porters paid their wages, ANC Outreaches conducted, 120 immunisation of children at static a	2800 patients and pregnant mothers Counseled and tested for HIV , Paients diagnosed and treated (OPD cases= 233432) ,

<i>Transfers to other gov't units(current)</i>		28,931
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	29,238	28,931
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>29,238</b>	<b>28,931</b>

**Output: Multi sectoral Transfers to Lower Local Governments**

Non Standard Outputs:	Promotion of sanitation and hygiene	Promotion of sanitation and hygiene activities done
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**Vote: 558** Ibanda District**2012/13 Quarter 1****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)
<b>5. Health</b>		
LG Unconditional grants(current)		1,878
LG Conditional grants(capital)		8,030
Wage Rec't:		0
Non Wage Rec't:	20,955	1,878
Domestic Dev't:	7,603	8,030
Donor Dev't:		0
<b>Total</b>	<b>28,558</b>	<b>9,908</b>

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

No of healthcentres constructed	0	4 (Nyamirima HC II Constructed at Nyamirima Parish in Nyabuhikye S/County. maternity ward at Irinya HC completed, maternity ward at Bwahwa HC in Nyabuhikye S/C Bwahwa Parish constructed, Rwensambya HC constructed,)
No of healthcentres rehabilitated	0	0 (Construction of staff house,OPD,latrine and completion of maternity ward at Nyamairima, Irime and Bwahwa)
Non Standard Outputs:		the activity postponed to quarter three
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	51,721	0
Donor Dev't:		0
<b>Total</b>	<b>51,721</b>	<b>0</b>

**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 teachers in all 124 schools in the district)	1178 (1178 qualified teachers in all 124 schools in the entire district)
No. of teachers paid salaries	1178 (1178 Teachers paid salaries in 124 Primary schools per month during the quarter)	1178 (1178 teachers paid salaries in 124 Government primary schools per month during the quarter in the entire district)
Non Standard Outputs:	4 Schools licensed and registered 124 School Management Committees and PTAs established in 124 government schools, 128 school management committees established in 128 private schools.	4 schools' files presented to the DEO for submission to the Ministry of Education for licensing and registration. The files are due to be submitted to the Ministry of Education in Quarter 2. Proposals for appointment of new School Management Committees i
	51,009 Pupils retained throughout the primary school cycle in 1	



**Vote: 558** Ibanda District**2012/13 Quarter 1****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)
<b>6. Education</b>		
<i>Bank Charges and other Bank related costs</i>		43
<i>Primary Teachers' Salaries</i>		1,184,014
<i>Travel Inland</i>		210
<i>Wage Rec't:</i>	1,184,016	1,184,014
<i>Non Wage Rec't:</i>	2,438	253
<i>Domestic Dev't:</i>	365	
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,186,819</b>	<b>1,184,267</b>

**Output: Distribution of Primary Instruction Materials**

No. of textbooks distributed	3720 (Text books distributed to all 124 schools directly by the Ministry of Education & Sports)	3348 (3348 textbooks distributed to all 124 government schools in Ibanda district directly by the Ministry of Education & Sports)
Non Standard Outputs:	P7 mock 4816 sets of exams done at all P7 schools	4800 sets of P7 mock examinations done by 4800 PLE candidates in all P7 schools.
<i>Welfare and Entertainment</i>		48
<i>Printing, Stationery, Photocopying and Binding</i>		306
<i>Travel Inland</i>		4,770
<i>Fuel, Lubricants and Oils</i>		110
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	25,613	5,234
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>25,613</b>	<b>5,234</b>

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

No. of student drop-outs	0 (NA)	0 (NA)
No. of pupils sitting PLE	0	4800 (All p7 schools registered with UNEB)
No. of Students passing in grade one	400 (Mock PLE exams done in all P.7 schools in the District)	4800 (Mock PLE exams done in all P.7 schools in the District by 4800 pupils)
No. of pupils enrolled in UPE	51009 (51,009 pupils enrolled in UPE in 124 primary schools)	48580 (48580 pupils enrolled in UPE in 124 Government primary schools in Ibanda district.)
Non Standard Outputs:	124 SMCs and PTA executives established in government schools and 128 SMCs established in private schools. 4 advocacy meetings for community and teachers on HIV/AIDS: in 3 sub-counties and one town council.	124 proposals for new SMCs and PTA executives presented to DEO for appointment by the District Social Services  124 Committees are to be appointed in Quarter 2. for all government schools
<i>Transfers to other gov't units(current)</i>		135,292
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	101,469	135,292

**Vote: 558** Ibanda District**2012/13 Quarter 1****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)
<b>6. Education</b>		
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>101,469</b>	<b>135,292</b>

**Output: Multi sectoral Transfers to Lower Local Governments**

Non Standard Outputs:	Construction of classrooms and provision of schools furniture	7 Appraisal visits to 7 sites made by 3 district officials: DEO, District Engineer and District Environment Officer for site location/positioning of classrooms to be constructed under the SFG and LGMSD programmes.
<i>LG Conditional grants(capital)</i>		13,455
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	5,655	0
<i>Domestic Dev't:</i>	14,593	13,455
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>20,248</b>	<b>13,455</b>

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

No. of classrooms rehabilitated in UPE	4 (classrooms in 2 schools: 2 for new construction at Kajwamushana P/s and 2 for completion at Mishozi P/s)	4 (classrooms in 2 schools: 2 for new construction at Kajwamushana P/s and 2 for completion at Mishozi P/s)
No. of classrooms constructed in UPE	4 (4 classrooms in 2 schools: 2 for new construction at Kajwamushana P/s and 2 for completion at Mishozi P/s)	0 ( 2 schools were visited by the DEO, District Engineer, and District Environment Officer to determine where the classrooms are to be located; i.e.site location.)
Non Standard Outputs:	3 projects screened for environmental impact. Mitigation measures put in place	3 schools of Kategure, Siigirira, Kafunjo screened for environmental impact. Mitigation: back-filling of pits sunk to extract murram.
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	91,981	0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>91,981</b>	<b>0</b>

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

No. of teaching and non teaching staff paid	235 (235 teaching and non teaching staff paid salaries directly to their bank accounts by ministry of Public Service & Education and Sports.)	235 (235 teaching and non-teaching staff paid salaries directly to their bank accounts by ministries of Public Service & Education and Sports per month during the quarter.)
No. of students passing O level	0	0 (N/A)
No. of students sitting O level	0	0 (N/A)

**Vote: 558** Ibanda District**2012/13 Quarter 1****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)
<b>6. Education</b>		
Non Standard Outputs:	<b>39</b> Boards of Governors monitored, Safety/security and sanitation ensured in 49 schools,	<b>39</b> secondary schools monitored to establish existence and functionality of Boards of Governors. Safety/security and sanitation ensured in 49 institutions.
<i>Secondary Teachers' Salaries</i>		415,069
<i>Wage Rec't:</i>	415,069	415,069
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>415,069</b>	<b>415,069</b>
<b>2. Lower Level Services</b>		
<b>Output: Secondary Capitation(USE)(LLS)</b>		
No. of students enrolled in USE	<b>6928</b> (6928 students enrolled in 14 USE Government and Public Private partnership Secondary Schools in the District)	<b>6929</b> (6829 students enrolled in 14 USE(Government and Public Private Partnership) Secondary Schools in the entire District.)
Non Standard Outputs:	The funds are credited directly to secondary schools' bank accounts.	The funds are credited directly to 14 secondary schools' bank accounts.
<i>Transfers to other gov't units(current)</i>		263,424
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	197,568	263,424
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>197,568</b>	<b>263,424</b>
<b>Function: Skills Development</b>		
<b>1. Higher LG Services</b>		
<b>Output: Tertiary Education Services</b>		
No. of students in tertiary education	<b>324</b> (324 students enrolled in one PTC for pre-service teacher training course)	<b>324</b> (324 students enrolled in one PTC: Ibanda Core PTC, for pre-service teacher training course)
No. Of tertiary education Instructors paid salaries	<b>46</b> (46 tertiary education instructors and non teaching staff paid salaries direct to their individual bank accounts.)	<b>46</b> (46 tertiary education instructors and non-teaching staff paid salaries directly to their individual bank accounts every month during the quarter.)
Non Standard Outputs:	<b>1</b> Board of Governors and 1 PTA monitored Safety/security and sanitation ensured in 1 PTC .	<b>1</b> tertiary institution(PTC) monitored to ascertain the existence and functionality of the Board of Governors and the PTA executive committee. Security/safety and sanitation ensured in the PTC.
<i>Tertiary Teachers' Salaries</i>		37,638
<i>Wage Rec't:</i>	37,638	37,638
<i>Non Wage Rec't:</i>	65,154	0
<i>Domestic Dev't:</i>		

**Vote: 558** Ibanda District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**6. Education***Donor Dev't:*

<b>Total</b>	<b>102,792</b>	<b>37,638</b>
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**Function: Education & Sports Management and Inspection****1. Higher LG Services****Output: Education Management Services**

Non Standard Outputs:	Quarterly Submissions to MoES and UNEB made 5 Hqtrs staff supervised Departmental budgets and workplans made Accountabilities to relevant Ministries Three senior Education Dept. staff appraised	1 UPE & 1 SFG annual workplans and Quarter 1 accountability report submitted to the MoES and other relevant ministries. 4 Hqtrs staff supervised. Departmental workplans made and submitted.
<i>General Staff Salaries</i>		4,407
<i>Wage Rec't:</i>	4,408	4,407
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,408</b>	<b>4,407</b>

**Output: Monitoring and Supervision of Primary & secondary Education**

No. of secondary schools inspected in quarter	10 (10 government and private schools inspected once during the quarter)	10 (05 government and 05 private schools inspected once during quarter one)
No. of tertiary institutions inspected in quarter	0	1 (St Georges Core PTC visited once in the quarter)
No. of inspection reports provided to Council	0	1 (one report for inspection of 155 schools provided to council at district H/Qtrs)
No. of primary schools inspected in quarter	272 (124 government schools & 148 private schools inspected once during the quarter)	155 (124 government schools & 31 private schools inspected once each during the quarter.)
Non Standard Outputs:	30 headteachers mentored together with their SMC chairmen	30 headteachers mentored during the quarter.
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	8,534	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>8,534</b>	<b>0</b>

**Output: Sports Development services**

Non Standard Outputs:	2 football/netball competitions and 2 MDD competitions held: 2 at district level.	No football/netball or MDD competitions were held at district level due to logistical constraints.
<i>Travel Inland</i>		560

**Vote: 558** Ibanda District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Wage Rec't:

Non Wage Rec't: 500 560

Domestic Dev't:

Donor Dev't:

**Total 500 560****Additional information required by the sector on quarterly Performance****7a. Roads and Engineering***Function: District, Urban and Community Access Roads**1. Higher LG Services***Output: Operation of District Roads Office**

Non Standard Outputs:

Design ,Boqs &amp; Supervision reports, Payment certificates, Annual/Quartely progress reports/plans, Road condition inventory Survey data, &amp; Good office equipments

Salaries for were paid designs and supervisionsmade and progress reports made

General Staff Salaries 10,599

Wage Rec't: 10,599 10,599

Non Wage Rec't:

Domestic Dev't:

Donor Dev't:

**Total 10,599 10,599****Output: Promotion of Community Based Management in Road Maintenance**

Non Standard Outputs:

Community mobilised on rural infrastructure developments and two meetings were held

Workshops and Seminars 3,739

Bank Charges and other Bank related costs 82

Telecommunications 20

Travel Inland 402

Wage Rec't:

Non Wage Rec't:

Domestic Dev't:

Donor Dev't: 5,692 4,243

**Total 5,692 4,243***2. Lower Level Services***Output: District Roads Maintainence (URF)**

Length in Km of District roads routinely maintained

( Backlog maintenance Bwahwa- Nyahoora Payment of penging bill on Igorora -Rwomuhoro

9 (Supervision of works and report preparation and submission)

**Vote: 558** Ibanda District

**2012/13 Quarter 1**

**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**

road and Bwahwa-Nyahooro Road)

Non Standard Outputs: N/A

*Conditional transfers to Road Maintenance* 62,140

*Wage Rec't:* 0

*Non Wage Rec't:* 140,762 62,140

*Domestic Dev't:* 0

*Donor Dev't:* 0

**Total** 140,762 **62,140**

**Output: Multi sectoral Transfers to Lower Local Governments**

Non Standard Outputs: Roads maintained ,salaries paid and supervision made Roads maintained ,salaries paid and supervision made

*Transfers to other gov't units(current)* 89,153

*LG Conditional grants(capital)* 10,478

*LG Unconditional grants(capital)* 15,783

*Wage Rec't:* 17,541 0

*Non Wage Rec't:* 128,470 89,153

*Domestic Dev't:* 16,897 26,260

*Donor Dev't:* 0

**Total** 162,908 **115,413**

**Function: District Engineering Services**

**1. Higher LG Services**

**Output: Buildings Maintenance**

Non Standard Outputs: Renovation and repairs of buildings and maintenance of compounds at District Hqtrs done for first quarter

*Travel Inland* 530

*Fuel, Lubricants and Oils* 402

*Maintenance - Civil* 1,615

*Wage Rec't:*

*Non Wage Rec't:* 4,475 2,547

*Domestic Dev't:*

*Donor Dev't:*

**Total** 4,475 **2,547**

**Output: Vehicle Maintenance**

Non Standard Outputs: 7 District Vehicles & 1 equipment at Hqtrs well maintained 7 District Vehicles and 1 equipment at Hqtrs well maintained

**Vote: 558** Ibanda District**2012/13 Quarter 1****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)
<b>7a. Roads and Engineering</b>		
Travel Inland		470
Fuel, Lubricants and Oils		462
Maintenance - Vehicles		2,965
Wage Rec't:		
Non Wage Rec't:	10,965	3,897
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>10,965</b>	<b>3,897</b>

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

Non Standard Outputs:	Office coordination & proper networking	Office coordination and net working done, 1 vehicle maintained, water and one sanitation coordination meeting held
General Staff Salaries		2,225
Contract Staff Salaries (Incl. Casuals, Temporary)		2,790
Allowances		150
Welfare and Entertainment		100
Telecommunications		1,439
Wage Rec't:	2,225	2,225
Non Wage Rec't:	321	0
Domestic Dev't:	8,894	4,479
Donor Dev't:		
<b>Total</b>	<b>11,440</b>	<b>6,704</b>

**Output: Supervision, monitoring and coordination**

No. of supervision visits during and after construction	2 (Supervision Visits after Construction)	2 ( 2 supervision visits for kanyarugiri carried out in nyamarebe s/c)
No. of sources tested for water quality	0	0 (no activity this quarter)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	2 (Mandatory notices)	2 (2 Mandatory notices displayed in Kikyenkye sub-county)
No. of water points tested for quality	6 (Nsasi & Bisheshe sub-counties)	6 (water quality testing of 3 sources in nsasi and 3 in bisheshe)
No. of District Water Supply and Sanitation Coordination Meetings	2 (District water supply & coordination meetings)	1 (1 coordination meeting held at the district head quarters)
Non Standard Outputs:		3 follow ups on facilities of nyamarebe s/c and 3 fwater facilities in nsasi s/c

**Vote: 558** Ibanda District**2012/13 Quarter 1****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)
<b>7b. Water</b>		
Travel Inland		5,188
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	5,188	5,188
Donor Dev't:		
<b>Total</b>	<b>5,188</b>	<b>5,188</b>
<b>Output: Support for O&amp;M of district water and sanitation</b>		
No. of public sanitation sites rehabilitated	0	0 (N/A)
No. of water pump mechanics, scheme attendants and caretakers trained	0	0 (N/A)
% of rural water point sources functional (Shallow Wells )	0	0 (N/A)
% of rural water point sources functional (Gravity Flow Scheme)	2 (Kagando-Rubaya GFS,Kikyenkye GFS)	0 (N/A)
No. of water points rehabilitated	2 (Water points rehabilitated)	0 (No rehabilitation due to delayed procurement)
Non Standard Outputs:		N/A
General Supply of Goods and Services		1,091
Travel Inland		14,214
Fuel, Lubricants and Oils		1,500
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	16,805	16,805
Donor Dev't:		
<b>Total</b>	<b>16,805</b>	<b>16,805</b>
<b>Output: Promotion of Community Based Management, Sanitation and Hygiene</b>		
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	0	0 (N/A)
No. Of Water User Committee members trained	10 (Water user committee members trained)	10 (4 committese in kikyenyke, 2 in bisheshe, 2 in kijongo, 2 in keihangara sensitised.)
No. of water user committees formed.	2 (Water use committes formed)	6 (4 water user committee, 2 water user committee in keihangara)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0	0 (N/A)
No. of water and Sanitation promotional events undertaken	2 (Sanitation and Promotional events undertaken)	2 (2 promotion events done in kikyenyke)



**Vote: 558** Ibanda District**2012/13 Quarter 1****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)
<b>7b. Water</b>		
Non Standard Outputs:		N/A
<i>Travel Inland</i>		5,116
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	5,116	5,116
<i>Donor Dev't:</i>		
<b>Total</b>	<b>5,116</b>	<b>5,116</b>
<b>Output: Promotion of Sanitation and Hygiene</b>		
Non Standard Outputs:	Advocacy meetings Baseline survey Home improvement campaign	1 advocacy meeting in 3 sub-counties of kikyenkya, keihangara and kijongo held
<i>Allowances</i>		600
<i>Printing, Stationery, Photocopying and Binding</i>		50
<i>Telecommunications</i>		46
<i>Travel Inland</i>		3,050
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,250	3,746
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>5,250</b>	<b>3,746</b>
<b>2. Lower Level Services</b>		
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>		
Non Standard Outputs:	Water sources protected and maintained	one Water source protected and maintained
<i>LG Unconditional grants(current)</i>		49,711
<i>LG Conditional grants(capital)</i>		1,374
<i>Wage Rec't:</i>	3,425	2,175
<i>Non Wage Rec't:</i>	48,461	47,536
<i>Domestic Dev't:</i>	3,270	1,374
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>55,156</b>	<b>51,085</b>
<b>3. Capital Purchases</b>		
<b>Output: Other Capital</b>		
Non Standard Outputs:	Payment of retention	retention for shallow wells in Rugaga, Rwengwe parishes in kikyenkya sub-county paid

**Vote: 558** Ibanda District**2012/13 Quarter 1****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)
<b>7b. Water</b>		
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	1,076	0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>1,076</b>	<b>0</b>
<b>Output: Construction of public latrines in RGCs</b>		
No. of public latrines in RGCs and public places	<b>1 (Public toilet at Bigyera Market, Nyamareebe Market,)</b>	<b>2 (1 Public toilet at Bigyera Market constructed, 1 at Nyamareebe Market,)</b>
Non Standard Outputs:		N/A
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	3,688	0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>3,688</b>	<b>0</b>
<b>Output: Shallow well construction</b>		
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	<b>10 (Shallow wells constructed in Nsasi, Kikyenyke, Keihangara, Kashangura, and Bisheshe)</b>	<b>2 (2 shallow wells constructed in nsasi)</b>
Non Standard Outputs:		N/A
<i>Other Structures</i>		11,744
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	17,500	11,744
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>17,500</b>	<b>11,744</b>
<b>Output: Borehole drilling and rehabilitation</b>		
No. of deep boreholes rehabilitated	0	0 (N/A)
No. of deep boreholes drilled (hand pump, motorised)	<b>2 (Maintenance of existing boreholes)</b>	<b>9 (Maintenance of existing boreholes district wide done)</b>
Non Standard Outputs:		N/A
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	16,750	0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>16,750</b>	<b>0</b>

**Vote: 558** Ibanda District**2012/13 Quarter 1****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: Construction of piped water supply system**

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1 (Continuation of Kanyarugiri GFS)	1 ( Kanyarugiri GFS in progress in Nyamarebe S/c)
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0	0 (N/A)
Non Standard Outputs:		N/A
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	75,138	0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>75,138</b>	<b>0</b>

**Additional information required by the sector on quarterly Performance**

Timely guidelines of the new implementation strategy on road works

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

Non Standard Outputs:	A Well coordinated Office through the quarte, 1 staff meeting 15 LLGs supervised stationery & computer supplies procured	Office well coordianted and organised, 1 departmental staff meeting held and 15 LLGs supervised, Stationery and computer supplies made.
<i>General Staff Salaries</i>		16,869
<i>Allowances</i>		632
<i>Wage Rec't:</i>	16,869	16,869
<i>Non Wage Rec't:</i>	2,133	632
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>19,002</b>	<b>17,501</b>

**Output: Tree Planting and Afforestation**

Number of people (Men and Women) participating in tree planting days	850 (Men and women to participate in tree planting exercise)	100 (Men and women to participate in tree planting exercise)
Area (Ha) of trees established (planted and surviving)	0 0	2 (2 tree planting technical back stopping carried out.)

**Vote: 558** Ibanda District**2012/13 Quarter 1****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)
<b>8. Natural Resources</b>		
Non Standard Outputs:	Monitoring and supervision of the planted trees	Awareness creation within the community about tree planting done in Nyamarebe and ishongororo sub-counties  Monitoring and supervision of the planted trees in Nyamarebe and ishongororo
<i>Allowances</i>		460
<i>Bank Charges and other Bank related costs</i>		30
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,048	490
<i>Domestic Dev't:</i>	338	0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,385</b>	<b>490</b>
<b>Output: Stakeholder Environmental Training and Sensitisation</b>		
No. of community women and men trained in ENR monitoring	25 (Sensitization of Men & Women in ENR Monitoring in Rukiri)	0 (Budgeted for third quarter)
Non Standard Outputs:	community mobilisation on environment issues	community mobilisation on environment issues going on
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	215	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>215</b>	<b>0</b>
<b>Output: Monitoring and Evaluation of Environmental Compliance</b>		
No. of monitoring and compliance surveys undertaken	0 0	1 (2 monitoring and compliance surveys undertaken district wide)
Non Standard Outputs:	sensitization of communities on compliances with environmental management regulations	Sensitization of communities on compliances with environmental management regulation carried out district wide.
<i>Allowances</i>		590
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	372	590
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>372</b>	<b>590</b>
<b>Output: Land Management Services (Surveying, Valuations, Tittling and lease management)</b>		
No. of new land disputes settled within FY	1 (Surveying District Hqtrs)	1 (1 Damarcation done on Kirimirire land ibanda town council)
Non Standard Outputs:		N/A
<i>Allowances</i>		180

**Vote: 558** Ibanda District**2012/13 Quarter 1****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)
<b>8. Natural Resources</b>		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,000	180
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,000</b>	<b>180</b>

**2. Lower Level Services****Output: Multi sectoral Transfers to Lower Local Governments**

Non Standard Outputs:	Govt land demarcated and protected,trees planted environmental awareness made and structural plans made and approved	Govt land demarcated and protected,trees planted environmental awareness made and structural plans made and approved
<i>LG Unconditional grants(current)</i>		7,940
<i>Wage Rec't:</i>	2,894	0
<i>Non Wage Rec't:</i>	10,511	4,285
<i>Domestic Dev't:</i>	708	3,655
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>14,113</b>	<b>7,940</b>

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

Non Standard Outputs:	1 departmental planning meeting held. CBSI activities monitored in 4 LLGs 12 CSOs registered at district HQTRS	1 departmental planning meeting held. CBSI activities monitored in 4 LLGs 15 CSOs registered at district HQTRS
<i>General Staff Salaries</i>		7,456
<i>Wage Rec't:</i>	3,462	7,456
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	37	0
<i>Donor Dev't:</i>	3,625	0
<b>Total</b>	<b>7,124</b>	<b>7,456</b>

**Output: Probation and Welfare Support**

No. of children settled	5 (5 children settled in alternative care)	6 (6 children settled in alternative care)
Non Standard Outputs:		1 visits to Ibanda babies home made

*Wage Rec't:*

**Vote: 558** Ibanda District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Non Wage Rec't:</i>	369	
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	24,338	0
<b>Total</b>	<b>24,707</b>	<b>0</b>

**Output: Adult Learning**

No. FAL Learners Trained	1200 (1200 FAL learners trained)	1354 (1354 FAL learners trained)
Non Standard Outputs:	2 FAL instructor review meetings held in 2 LLGs	2 FAL instructor review meetings held in 2 LLGs
	FAL exam for 1000 learners 4 LLGs	823 FAL learners sat for exams Supervision and monitoring of 4 LLGs
	Conducting Supervision of 1 staf	
<i>Advertising and Public Relations</i>		30
<i>Printing, Stationery, Photocopying and Binding</i>		420
<i>General Supply of Goods and Services</i>		436
<i>Travel Inland</i>		1,792
<i>Fuel, Lubricants and Oils</i>		540
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,398	3,218
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,398</b>	<b>3,218</b>

**Output: Gender Mainstreaming**

Non Standard Outputs:	9 sector plans at the DHQTRS gender mainsteamed	9 sector plans at the DHQTRS gender mainsteamed
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	375	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>375</b>	<b>0</b>

**Output: Support to Youth Councils**

No. of Youth councils supported	0	1 (District youth council supported)
Non Standard Outputs:		No youth groups equipped with economic empowerment skills
		No sub-county youth councils trained on leadership, HIV/AIDS,
<i>Allowances</i>		121

# Vote: 558 Ibanda District

# 2012/13 Quarter 1

## 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)
<b>9. Community Based Services</b>		
<i>Printing, Stationery, Photocopying and Binding</i>		74
<i>Bank Charges and other Bank related costs</i>		257
<i>Telecommunications</i>		20
<i>Travel Inland</i>		330
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,240	801
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,240</b>	<b>801</b>
<b>Output: Support to Disabled and the Elderly</b>		
No. of assisted aids supplied to disabled and elderly community	0	0 (No PWDs given assistive devices)
Non Standard Outputs:		1 district executive committee meetings held at district HQTRS. 2 PWD groups provided with seed funds to implement their income generating projects.
<i>Allowances</i>		41
<i>Welfare and Entertainment</i>		200
<i>Printing, Stationery, Photocopying and Binding</i>		37
<i>Telecommunications</i>		30
<i>General Supply of Goods and Services</i>		352
<i>Travel Inland</i>		328
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,091	988
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>7,091</b>	<b>988</b>
<b>Output: Representation on Women's Councils</b>		
No. of women councils supported	0	1 (1 district women council assisted)
Non Standard Outputs:		1 District executive meeting held at district HQTRS
<i>Welfare and Entertainment</i>		231
<i>Printing, Stationery, Photocopying and Binding</i>		27
<i>Telecommunications</i>		20
<i>Fuel, Lubricants and Oils</i>		410
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,240	688

# Vote: 558 Ibanda District

# 2012/13 Quarter 1

## 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** 1,240 688

#### 2. Lower Level Services

##### Output: Community Development Services for LLGs (LLS)

Non Standard Outputs:		Funds transferred to beneficiaries
LG Conditional grants(capital)		18,205
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	20,226	18,205
Donor Dev't:		0
<b>Total</b>	<b>20,226</b>	<b>18,205</b>

##### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	Youth,PWDs and women groups supported, FAL classes monitored,CDD activities supported,gender mainstreaming conducted and salaries paid	CDD activities supported,gender mainstreaming conducted and salaries paid
LG Unconditional grants(current)		22,593
Wage Rec't:	24,366	19,584
Non Wage Rec't:	6,484	3,010
Domestic Dev't:		0
Donor Dev't:		0
<b>Total</b>	<b>30,850</b>	<b>22,593</b>

### Additional information required by the sector on quarterly Performance

### 10. Planning

Function: Local Government Planning Services

#### 1. Higher LG Services

##### Output: District Planning

No of minutes of Council meetings with relevant resolutions	2 (Holding council meetings twice every quarter.)	0 ( Council meetings done twice this quarter)
No of qualified staff in the Unit	3 (Distict Planner, Senior Planner and Economist recruited)	0 (Distict Planner, Senior Planner and Economist not recruited at the DHQTRS)
No of Minutes of TPC meetings	4 (TPC meetings once every moth and corresponding action papers)	3 (3 TPC meetings attended once every month and corresponding action papers)



**Vote: 558** Ibanda District**2012/13 Quarter 1****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)
<b>10. Planning</b>		
Non Standard Outputs:	15 LLGs mentored in development planning	15 LLGs mentored in development planning, 1 DTTC meeting held. Quarterly accountability and OBT progress reports submitted to Ministry of Local Government.
<i>Printing, Stationery, Photocopying and Binding</i>		50
<i>Telecommunications</i>		100
<i>Travel Inland</i>		8,330
<i>Fuel, Lubricants and Oils</i>		500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,500	8,100
<i>Domestic Dev't:</i>	3,631	880
<i>Donor Dev't:</i>		
<b>Total</b>	<b>8,131</b>	<b>8,980</b>
<b>Output: Statistical data collection</b>		
Non Standard Outputs:	Field visits to up with One annual Statistical Abstract produced	2 field visits done to 2 LLGs of Rushango TC and Kicuzi SC to collect data for the statistical abstract.
<i>Travel Inland</i>		220
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	375	220
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>375</b>	<b>220</b>
<b>Output: Demographic data collection</b>		
Non Standard Outputs:	Data collected quarterly and analysed from all the 15 LLGs	Data collected and analysed for population issues from 2 LLGs of Rushango and Kicuzi
<i>Telecommunications</i>		80
<i>Travel Inland</i>		1,384
<i>Fuel, Lubricants and Oils</i>		300
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,764	1,764
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,764</b>	<b>1,764</b>
<b>Output: Development Planning</b>		

**Vote: 558** Ibanda District**2012/13 Quarter 1****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)
<b>10. Planning</b>		
Non Standard Outputs:	Mentoring of all 15 LLGs	Mentoring of all 6 LLGs of Kicuzi, Nyamarebe, Kijongo, Igorora, and Keihanara done.
<i>Allowances</i>		25
<i>Telecommunications</i>		70
<i>Travel Inland</i>		819
<i>Fuel, Lubricants and Oils</i>		213
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,670	1,127
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,670</b>	<b>1,127</b>

**Output: Monitoring and Evaluation of Sector plans**

Non Standard Outputs:	1 quarterly PAF multisectoral monitoring of investment projects done. All 15 LLGs and District Assesd for LGMSD programmes. Luwero Rwenzori projects monitoted. LGMSD specific sponsored projects monitored	1 quarterly PAF multisectoral monitoring of investment projects done. All 15 LLGs and District Assesd for LGMSD programmes. Support supervision carried out in 6 LLGs of Kijongo, Kicuzi, Nsasi, Nyamarebe, Ishongororo and Keihangara. Bwahwa maternity war
<i>Telecommunications</i>		20
<i>Travel Inland</i>		1,845
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,109	1,865
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,109</b>	<b>1,865</b>

**2. Lower Level Services****Output: Multi sectoral Transfers to Lower Local Governments**

Non Standard Outputs:	Participatory planning carried out development produced	Participatory planning meetings carried out in LLGs and reports produced carried
<i>LG Unconditional grants(current)</i>		1,071
<i>LG Conditional grants(capital)</i>		1,006
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	4,395	1,071
<i>Domestic Dev't:</i>	2,468	1,006
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>6,863</b>	<b>2,077</b>

**Vote: 558** Ibanda District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**Additional information required by the sector on quarterly Performance****11. Internal Audit****Function: Internal Audit Services****1. Higher LG Services****Output: Management of Internal Audit Office**

Non Standard Outputs:	Advice to council on financial accountability tendered, appraising the systems and ensuring compliance(District H/Q)	1 quarterly report prepared and submitted to the council at District H/Q.
<i>Allowances</i>		43
<i>Telecommunications</i>		40
<i>Travel Inland</i>		1,560
<i>Fuel, Lubricants and Oils</i>		70
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,097	1,713
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,097</b>	<b>1,713</b>

**2. Lower Level Services****Output: Multi sectoral Transfers to Lower Local Governments**

<i>LG Unconditional grants(current)</i>		5,865
<i>Wage Rec't:</i>	14,561	3,897
<i>Non Wage Rec't:</i>	3,557	1,968
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>18,118</b>	<b>5,865</b>

**Additional information required by the sector on quarterly Performance**

<i>Wage Rec't:</i>	2,314,230	2,183,036
<i>Non Wage Rec't:</i>	1,012,201	1,012,201
<i>Domestic Dev't:</i>	411,560	411,560
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,630,083</b>	<b>3,630,083</b>

**Vote: 558** Ibanda District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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 -One Assets status report made -Six National days celebrated -service delivery improved	Payment of salaries to 1771 district staff made for all, coordination and supervision of staff in all 11 LLGs done, Office of CAO managed and coordinated.	0	Failure by Ministry of Public Service to provide payslips making the process of processing and payment of pension, gratuity and loans difficult to the district, Failure of Ministry of public service to provide update information on payment of staff.
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**Expenditure**

211101 General Staff Salaries	<b>172,136</b>	21,604	12.6%
211103 Allowances	<b>2,072</b>	655	31.6%
221009 Welfare and Entertainment	<b>558</b>	42	7.5%
221014 Bank Charges and other Bank related costs	<b>454</b>	292	64.2%
222001 Telecommunications	<b>4,320</b>	580	13.4%
227001 Travel Inland	<b>18,120</b>	3,316	18.3%
227004 Fuel, Lubricants and Oils	<b>23,800</b>	919	3.9%
Wage Rec't:	<b>172,136</b>	Wage Rec't: 21,604	Wage Rec't: 12.6%
Non Wage Rec't:	<b>64,334</b>	Non Wage Rec't: 5,804	Non Wage Rec't: 9.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>236,470</b>	<b>Total 27,408</b>	<b>Total 11.6%</b>

**Output: Human Resource Management**

Non Standard Outputs:	Welfare for pensioners managed Payroll managed. Staff list updated. Human resource audit carried out. Good Governance Workshops	District payroll and stafflist verified and updated,	0	Inadequate funding for payroll management and preparation and submission of pay change reports to the center on a monthly basis.
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**Expenditure**

211103 Allowances	<b>5,020</b>	240	4.8%
221008 Computer Supplies and IT Services	<b>1,000</b>	70	7.0%
227001 Travel Inland	<b>14,380</b>	2,958	20.6%

# Vote: 558 Ibanda District

# 2012/13 Quarter 1

## Cumulative Department Workplan Performance

UShs Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>26,860</b>	<i>Non Wage Rec't:</i>	3,268	<i>Non Wage Rec't:</i>	12.2%
<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%
<b>Total</b>	<b>26,860</b>	<b>Total</b>	<b>3,268</b>	<b>Total</b>	<b>12.2%</b>

#### Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	172 (Staff Performance and Skills improved at district and sub county levels.)	1 (1 staff was sponsored for PGDM in financial management)	.58	Delays in procurement of service providers for the planned activities
Availability and implementation of LG capacity building policy and plan	()	no (n/a)	0	
Non Standard Outputs:	1.0 Local leaders and non financial managers trained	no activity was undertaken		

#### Expenditure

221014 Bank Charges and other Bank related costs	<b>232</b>	40	17.3%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>1,000</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>50,032</b>	<i>Domestic Dev't:</i>	40	<i>Domestic Dev't:</i>	0.1%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>51,032</b>	<b>Total</b>	<b>40</b>	<b>Total</b>	<b>0.1%</b>

#### Output: Public Information Dissemination

Non Standard Outputs:	40 Mandatory notices in entire District	30 Mandatory notices published at District Hqtres and 20 notices displayed to Sub-county notice board	0	Lack of substantive information officer Inadequate funding to cater for gathering, dissemination of information and district activities
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#### Expenditure

227001 Travel Inland	<b>0</b>	300	N/A		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>1,050</b>	<i>Non Wage Rec't:</i>	300	<i>Non Wage Rec't:</i>	28.6%
<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%
<b>Total</b>	<b>1,050</b>	<b>Total</b>	<b>300</b>	<b>Total</b>	<b>28.6%</b>

#### Output: Local Policing

Non Standard Outputs:	Police deployed at LG installations facilitated	welfare and facilitation of police staff on duty at District Hqtres done	0	Inadequate budget line for police and prisons
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#### Expenditure

211103 Allowances	<b>700</b>	280	40.0%
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**Vote: 558** Ibanda District

**2012/13 Quarter 1**

**Cumulative Department Workplan Performance**

*UShs Thousands*

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>700</b>	<i>Non Wage Rec't:</i>	280	<i>Non Wage Rec't:</i>	40.0%
<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%
<b>Total</b>	<b>700</b>	<b>Total</b>	<b>280</b>	<b>Total</b>	<b>40.0%</b>

**Output: Records Management**

Non Standard Outputs:	Custody of approximately 23451 files properly kept in District Central Registry.	25,451 files properly kept at district H/Qtrs, Mails received, opened and sorted, classified, registered and routed to responsible officers. Filing of reports, letters and other correspondances done, retrieval on need done, control of file movement, mai	0	Lack of filing equipments like cabinets and rucks Lack of a computerised records management system Lack of foffice fun and fire extinguisher Inadequate space for the central registry and a records center No baglour proofing for registry
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*Expenditure*

211103 Allowances	<b>3,180</b>	400	12.6%		
227001 Travel Inland	<b>600</b>	260	43.3%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>4,800</b>	<i>Non Wage Rec't:</i>	660	<i>Non Wage Rec't:</i>	13.8%
<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%
<b>Total</b>	<b>4,800</b>	<b>Total</b>	<b>660</b>	<b>Total</b>	<b>13.8%</b>

*2. Lower Level Services*

**Output: Multi sectoral Transfers to Lower Local Governments**

Non Standard Outputs:	Supervision of all staff, monitoring all govt institutions and payment of staff salaries done	0	Understaffing in the entire district
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*Expenditure*

263102 LG Unconditional grants(current)	<b>746,108</b>	139,137	18.6%		
263201 LG Conditional grants(capital)	<b>2,832</b>	1,215	42.9%		
<i>Wage Rec't:</i>	<b>372,906</b>	<i>Wage Rec't:</i>	70,905	<i>Wage Rec't:</i>	19.0%
<i>Non Wage Rec't:</i>	<b>373,202</b>	<i>Non Wage Rec't:</i>	68,232	<i>Non Wage Rec't:</i>	18.3%
<i>Domestic Dev't:</i>	<b>2,832</b>	<i>Domestic Dev't:</i>	1,215	<i>Domestic Dev't:</i>	42.9%
<i>Donor Dev't:</i>	<b>0</b>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>748,940</b>	<b>Total</b>	<b>140,352</b>	<b>Total</b>	<b>18.7%</b>

# Vote: 558 Ibanda District

# 2012/13 Quarter 1

## Cumulative Department Workplan Performance

UShs Thousands

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

#### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign & Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

### 2. Finance

#### Function: Financial Management and Accountability(LG)

##### 1. Higher LG Services

#### Output: LG Financial Management services

Date for submitting the Annual Performance Report	30-7-2012 (Reports and submitted to ministries in Kampala, VAT return made)	30-7-2012 (4 Financial Report prepared and submitted to relevant ministries in Kampala, VAT return made to URA Mbarara)	#Error	Late releases of funds The Department still lack some critical staff like Senior Account, Senior Finance Officer
Non Standard Outputs:	Insurance services secured District machines are well maintained Revenue performance Monitored inspections and supervision of lower local governments on Final accounts preparations and other financial related matters made & payment of salaries made	Insurance services secured for district assets, District machines well maintained Revenue performance Monitored inspections and payment of salaries done for quarter one.		

#### Expenditure

211101 General Staff Salaries	61,847	15,462	25.0%
221009 Welfare and Entertainment	2,590	20	0.8%
221012 Small Office Equipment	0	70	N/A
221014 Bank Charges and other Bank related costs	1,409	48	3.4%
222001 Telecommunications	2,600	340	13.1%
227001 Travel Inland	6,340	2,705	42.7%
227004 Fuel, Lubricants and Oils	6,360	2,216	34.8%
282181 Extra-Ordinary Items (Losses/Gain)	7,900	5,738	72.6%
Wage Rec't:	61,847	15,462	25.0%
Non Wage Rec't:	41,670	11,137	26.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>103,517</b>	<b>26,599</b>	<b>25.7%</b>

#### Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	()	0 (N/A)	0	Late release of funds Lack of departmental
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**Vote: 558** Ibanda District**2012/13 Quarter 1****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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**2. Finance**

Value of Hotel Tax Collected ( ) 0 (It is not done here) 0 vehicle

Value of LG service tax collection 42000000 ( LST collected from District based staff, Lower local government, Teachers and Health staff LST collected in time.) 10500000 (A total of shs 10,500,000 was collected form all staff for quarter one) 25.00

Non Standard Outputs: Revenues mobilised Revenue collected in time stationery for revenue collection procured in time markets. Fenced Revenues mobilised for the entire district, Revenue collected in time stationary for revenue collection procured for the district.

*Expenditure*

211103 Allowances	<b>600</b>	295	49.2%
222001 Telecommunications	<b>1,000</b>	30	3.0%
227001 Travel Inland	<b>13,744</b>	8,150	59.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>39,544</b>	8,475	21.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>39,544</b>	<b>8,475</b>	<b>21.4%</b>

**Output: Budgeting and Planning Services**

Date of Approval of the Annual Workplan to the Council 30-8-2012 (Budget approved by 30th August 2011 at District chambers. quarterly reports made and submitted to Kampala) 30-8-2012 (Budget was approved by district council in August 2012. 1 quarterly report prepared and submitted to relevant ministries in Kampala) #Error Insufficient funds to facilitate such activity

Date for presenting draft Budget and Annual workplan to the Council ( ) 15-6-2012 (Draft Budget was presented to district council) 0

Non Standard Outputs: supplementary budgets prepared for approval budget prepared and presented to the District council at the District Headquarters. Mentoring of of accounts staff in the 11 LLGs done

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	<b>1,500</b>	225	15.0%
227001 Travel Inland	<b>4,280</b>	720	16.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>7,880</b>	945	12.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>7,880</b>	<b>945</b>	<b>12.0%</b>



# Vote: 558 Ibanda District

# 2012/13 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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

#### Output: LG Expenditure mangement Services

Non Standard Outputs:	Government projects monitored one computer and 20 office chairs are procured	Government projects monitored one computer procured under LGMSD	0	Little consideration for such equipments
<i>Expenditure</i>				
224002 General Supply of Goods and Services	7,261	760	10.5%	
227001 Travel Inland	2,040	520	25.5%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	2,840	520	18.3%	
Domestic Dev't:	7,261	760	10.5%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>10,101</b>	<b>1,280</b>	<b>12.7%</b>	

#### Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30-9-2012 (12 Accountability returns prepared and submitted to kampla, and Final Accounts produced Mentoring in Book keeping,Submission of quaterly paf workplans and reports.)	30-9-2012 (3 Accountability returns done and submitted, Final accounts prepared, signed and submitted to Auditor General's office, quarter one workplans for PAF done and submitted to relevant authorites.)	#Error	Small portion of PAF funds to cater for such activities
Non Standard Outputs:	N/A	Staff Mentoring and trainings		
<i>Expenditure</i>				
221011 Printing, Stationery, Photocopying and Binding	200	172	85.9%	
222001 Telecommunications	500	50	10.0%	
227001 Travel Inland	6,000	2,935	48.9%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	11,066	3,157	28.5%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>11,066</b>	<b>3,157</b>	<b>28.5%</b>	

#### 2. Lower Level Services

#### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:		Statutory remmittaces made for quarter one, financial reports prepared and submitted ,authorised payments made and budget produced in time	0	Inadequate funds to the department Lack of Senior Fianance Officer
<i>Expenditure</i>				
263102 LG Unconditional	494,313	119,714	24.2%	

# Vote: 558 Ibanda District

# 2012/13 Quarter 1

## 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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### 2. Finance

grants(current)

263201 LG Conditional grants(capital) **20,854** 3,854 18.5%

Wage Rec't:	<b>121,820</b>	Wage Rec't:	28,545	Wage Rec't:	23.4%
Non Wage Rec't:	<b>370,559</b>	Non Wage Rec't:	90,564	Non Wage Rec't:	24.4%
Domestic Dev't:	<b>22,788</b>	Domestic Dev't:	4,459	Domestic Dev't:	19.6%
Donor Dev't:	<b>0</b>	Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>515,167</b>	<b>Total</b>	<b>123,568</b>	<b>Total</b>	<b>24.0%</b>

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign & Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date \_\_\_\_\_

### 3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Non Standard Outputs:	-Consultations made (with the centre and other entities - Council records kept (records of minutes, reports and other communications) - Communications made (with the centre, departments and other entities) -meetings organised (5 Council meetings, 8 Committee meetings and 13 DEC meetings) - Mobilisation tours made (84 tours made) - Office maintained (for 12 months) - Council budgets and workplans made (one annual work plan, 1 budget and 4 quarterly work plans) Higher level -District Headquarters - Processing Council pledges -Processing burial contributions	The District chairperson facilitated to make 3 consultations to Kampala. 3 Meetings of DEC organised and facilitated 3 standing committee meetings organised & facilitated, and 1 council meeting organised and facilitated. 1 set of council minutes recorded	0	Incomplete council due to unconcluded elections for the elderly and resignation by two councillors Inadequate funding for council emoluments, Inadequate office space and meeting facilities, Inadequate knowledge of council and government procedures.
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Expenditure

211101 General Staff Salaries	<b>21,759</b>	2,384	11.0%
211103 Allowances	<b>1,200</b>	560	46.7%
221007 Books, Periodicals and Newspapers	<b>700</b>	150	21.4%
221009 Welfare and Entertainment	<b>350</b>	90	25.7%

# Vote: 558 Ibanda District

# 2012/13 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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

221011 Printing, Stationery, Photocopying and Binding	1,400	200	14.3%	
221017 Subscriptions	100	30	30.0%	
222001 Telecommunications	4,200	1,250	29.8%	
224002 General Supply of Goods and Services	500	50	10.0%	
227001 Travel Inland	20,898	3,885	18.6%	
227004 Fuel, Lubricants and Oils	14,607	1,500	10.3%	
273102 Incapacity, death benefits and funeral expenses	0	500	N/A	
<i>Wage Rec't:</i>	<b>21,759</b>	<i>Wage Rec't:</i> 2,384	<i>Wage Rec't:</i> 11.0%	
<i>Non Wage Rec't:</i>	<b>55,698</b>	<i>Non Wage Rec't:</i> 8,215	<i>Non Wage Rec't:</i> 14.7%	
<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%	
<b>Total</b>	<b>77,457</b>	<b>Total 10,599</b>	<b>Total 13.7%</b>	

#### Output: LG procurement management services

Non Standard Outputs:	District Procurement Plan 2012/13, produced Prequalification list 2012/13 produced, Report on contract monitoring made, Bids evaluated, Bidders trained, Office well managed, Procurement opportunities advertised	1 District Procurement plan produced and submitted to PPDA and other stakeholders, 1 prequalification list for 2012/2013 produced and submitted to PPDA and other stakeholders, 1 report on contract monitoring made and submitted to finance sectoral committ	0	Insufficient funds released under PAF to facilitate contracts committee meetings Lack of funds to carry out contract monitoring
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#### Expenditure

211103 Allowances	6,300	920	14.6%	
227001 Travel Inland	2,890	580	20.1%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	<b>23,927</b>	<i>Non Wage Rec't:</i> 1,500	<i>Non Wage Rec't:</i> 6.3%	
<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%	
<b>Total</b>	<b>23,927</b>	<b>Total 1,500</b>	<b>Total 6.3%</b>	

#### Output: LG staff recruitment services

0	Inadequate funding for DSC operations Lack of senior staff and the office attendant to the Commission Inadequate office space
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**Vote: 558** Ibanda District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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:	-Competent staff recruited (67 traditional civil servants) -Eligible staff confirmed (220 Primary School teachers, 100 health workers 80 traditional civil servants) 10 Competent staff promoted. 4 reports made (four quarterly made to relevant authorities) - Submissions for disciplinary action handled Higher level, District Headquarter	10 Health workers and 1 accounts Assistant confirmed in august, 2 education assistants retirement cases submitted to Public service, 1 engineering officer recommended for study leave, 1
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*Expenditure*

211103 Allowances	<b>20,652</b>	3,905	18.9%
221009 Welfare and Entertainment	<b>1,500</b>	400	26.7%
227001 Travel Inland	<b>3,845</b>	300	7.8%
Wage Rec't:	<b>23,400</b>	0	0.0%
Non Wage Rec't:	<b>35,377</b>	4,605	13.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>58,777</b>	<b>4,605</b>	<b>7.8%</b>

**Output: LG Land management services**

No. of land applications (registration, renewal, lease extensions) cleared	350 (350 land applications considered 6 reports prepared and submitted)	70 (70 land applications for registration, renewals, lease extensions handled by Land management office)	20.00	inadequate funding to the sector inadequate staffing Lack of adequate knowledge of area land committee members
No. of Land board meetings	( )	6 (6 land board meetings; District Hqters and in Sub-counties)	0	
Non Standard Outputs:	5 area land committees trained committees supervised (15 committees subcounties), compensation rates compiled, office records kept, land offers processed, minutes submitted, consultations made	1 compensation report made and submitted to Ministry of lands, housing and Urban development, c 42 land offers processed and considered by Land board committee, 1 set of minutes for land board meetings filed and 2 consultations made to sister districts a		

*Expenditure*

211103 Allowances	<b>7,717</b>	1,390	18.0%
221009 Welfare and Entertainment	<b>190</b>	30	15.8%
221011 Printing, Stationery, Photocopying and Binding	<b>870</b>	50	5.7%
227001 Travel Inland	<b>1,583</b>	410	25.9%

**Vote: 558** Ibanda District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

UShs Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>11,773</b>	<i>Non Wage Rec't:</i>	1,880	<i>Non Wage Rec't:</i>	16.0%
<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%
<b>Total</b>	<b>11,773</b>	<b>Total</b>	<b>1,880</b>	<b>Total</b>	<b>16.0%</b>

**Output: LG Financial Accountability**

No. of LG PAC reports discussed by Council	()	1 (by district council at ibanda DLG)	0	Inadequate funding due to reduced PAF funds from the center and limited local revenue
No. of Auditor Generals queries reviewed per LG	12 (8 meetings held at District headquarters, 4 reports on District and 4 town councils made 8 reports submitted HLS and LLS)	0 (1 DPAC meeting held and district H/Qtrs, 1 report on district and 4 town councils made and submitted to MoLG, MFPED, LGFC, PAC, RDC, HLG, LLGs, IGG, and Auditor General.)	.00	A back log of reports not examined due to increased number of local governments hence more load for the committee.
Non Standard Outputs:	mentoring of staff and cautioning	5 sub-county chiefs, 5 sub-accountants and 5 sub-county NAADS Co-ordinators cautioned and mentored on financial and accounting regulations.		

*Expenditure*

211103 Allowances	<b>9,717</b>	1,570	16.2%		
221009 Welfare and Entertainment	<b>200</b>	40	20.0%		
221014 Bank Charges and other Bank related costs	<b>350</b>	153	43.6%		
222001 Telecommunications	<b>510</b>	20	3.9%		
227001 Travel Inland	<b>2,880</b>	340	11.8%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>14,758</b>	<i>Non Wage Rec't:</i>	2,123	<i>Non Wage Rec't:</i>	14.4%
<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%
<b>Total</b>	<b>14,758</b>	<b>Total</b>	<b>2,123</b>	<b>Total</b>	<b>14.4%</b>

**Output: LG Political and executive oversight**

Non Standard Outputs:	5 Council meetings 15 DEC meetings, tours in 15 LLGs Consulting travels	1 council meeting held, 3 DEC meetings held at district Headquarters, tours in 4 LLGs, 4 consultation visits to Lyantonde, mbarara, Kiruhura and Kamwenge districts, 15 mobilisation tours in 9 LLGs of ishongeroro T/c, Rukiri, Bisheshe, kicuzi, kijongo,	0	Inadequate funding Lack of means of transport for District Speaker and Secretaries
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*Expenditure*

211103 Allowances	<b>115,590</b>	8,240	7.1%
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# Vote: 558 Ibanda District

# 2012/13 Quarter 1

## Cumulative Department Workplan Performance

UShs Thousands

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

227001 Travel Inland	<b>2,000</b>	1,440	72.0%	
Wage Rec't:	<b>149,760</b>	Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	<b>122,783</b>	Non Wage Rec't: 9,680	Non Wage Rec't: 7.9%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>272,543</b>	<b>Total 9,680</b>	<b>Total 3.6%</b>	

#### Output: Standing Committees Services

Non Standard Outputs:	4 meetings at the District Hqtrs held for each committee	3 standing committee meetings held at District H/Qtrs	0	Lack of adequate knowledge of government procedures by councillors
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#### Expenditure

211103 Allowances	<b>10,200</b>	1,750	17.2%	
227001 Travel Inland	<b>2,760</b>	690	25.0%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	<b>12,960</b>	Non Wage Rec't: 2,440	Non Wage Rec't: 18.8%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>12,960</b>	<b>Total 2,440</b>	<b>Total 18.8%</b>	

### 2. Lower Level Services

#### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:		Statutory meetings held and monitoring of govt programmes made	0	insufficient funds
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#### Expenditure

263102 LG Unconditional grants(current)	<b>106,537</b>	19,760	18.5%	
Wage Rec't:	<b>6,140</b>	Wage Rec't: 1,535	Wage Rec't: 25.0%	
Non Wage Rec't:	<b>100,397</b>	Non Wage Rec't: 18,225	Non Wage Rec't: 18.2%	
Domestic Dev't:	<b>0</b>	Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:	<b>0</b>	Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>106,537</b>	<b>Total 19,760</b>	<b>Total 18.5%</b>	

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign & Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

### 4. Production and Marketing

Function: Agricultural Advisory Services

**Vote: 558** Ibanda District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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: Agri-business Development and Linkages with the Market**

Non Standard Outputs:	Market linkages developed (42 Higher level farmer organizations (HLFOs) enabled to bulk and agroprocess so as to access external market; Eighty (80) farmer groups facilitated to form more or join existing higher level farmer organizations.	The process is on going to register 4 HLFOs in Kampala in 4 sub-counties of Nsasi, Kikyenyke, Nyabuhikye and ibanda T/c	0	The farmers need a lot of pushing, they are not yet adequately self motivated The farmers still need capacity building in agroprocessing and marketing skills
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*Expenditure*

211103 Allowances	<b>2,600</b>	2,319	89.2%
<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>	<b>4,000</b>	<i>Domestic Dev't:</i> 2,319	<i>Domestic Dev't:</i> 58.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>4,000</b>	<b>Total 2,319</b>	<b>Total 58.0%</b>

**Output: Technology Promotion and Farmer Advisory Services**

No. of technologies distributed by farmer type	16 (All 15 LLGs receive advisory services and provided with technology)	200 (All the 15 LLGs received advisory services and selected farmers to receive technologies under food security and market oriented categories from all the sub-counties and town councils)	1250.00	There is no budget line for staff training workshops at district level where such manuals would be explained
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**Vote: 558** Ibanda District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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:

1. Two (2) District Adaptive Research Support Team (DARST) meetings held to discuss Research and Dissemination needs. 2. Two (2) District Adaptive Research Support Team (DARST) training sessions held to build capacity. 3. One exposure visit undertaken by the DARST. 4. Two meetings held by Multi Stakeholder Innovations Platform (MSIP) to address Production and Marketing issues in two parish-level communities. 5. District Farmer Forum (DFF) facilitated to hold 4 management review meetings. 6. One exposure visit undertaken to build planning capacity of DFF members. 7. Six (6) radio programmes held to sensitize, mobilize and give technical guidance to farmer institutions. 8. Fifteen (15) meetings held to sensitize farmers and NAADS stakeholders on selection of technology beneficiary farmers, community procurement and participatory monitoring and reporting. 9. Articles and adverts published and communication on NAADS implementation done. 10. District and sub-county level co-ordination services maintained. 11. Programme implementation supervised and co-ordinated. 12. NAADS workplans and reports consolidated, incorporated in District plans and submitted to NAADS Head Office. 13. District NAADS office equipped and utilities accessed and maintained. 14. Technical appraisals of community enterprises, technical audits and input verifications done to ensure transparency and quality service delivery. 15. Stakeholder monitoring and Evaluation of NAADS activities conducted. 16. NAADS accounts and process audited for accountability and value for money. 17. Review,

MSIP meetings were held in all 15 LLGs and their resolutions shall feed into a district level MSIP meeting scheduled for December 2012.

4 technical manuals were printed and distributed to sub-county level staff during quarter one



**Vote: 558** Ibanda District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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**

planning and evaluation  
meetings held to document  
lessons learnt and lay strategies  
for programme improvement.

*Expenditure*

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	<b>29,520</b>	7,380	25.0%
212101 Social Security Contributions (NSSF)	<b>2,952</b>	738	25.0%
221001 Advertising and Public Relations	<b>4,570</b>	10	0.2%
221014 Bank Charges and other Bank related costs	<b>258</b>	43	16.6%
227004 Fuel, Lubricants and Oils	<b>11,732</b>	697	5.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	<b>107,312</b>	8,868	8.3%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>107,312</b>	<b>8,868</b>	<b>8.3%</b>

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

No. of farmer advisory demonstration workshops	( )	1350 (1350 farmer advisory demonstration workshops done in the 15LLGs in ibanda district)	0	Lack of motorcycle in 7 LLGs for coordination of service delivery
No. of farmers accessing advisory services	( )	24620 (24620 farmers access advisory services in the entire district)	0	Farmers who are indifferent to NAADS add up to negative statistics of NAADS performance
No. of farmers receiving Agriculture inputs	( )	0 (Community procurement process is on going in 15 LLGs)	0	
No. of functional Sub County Farmer Forums	13 (Sub-county Farmer Foras (SFFs) supported to function)	15 (15 sub-county Farmer Foras (SFFs) in all 15 LLGs supported to function plus 1 district farmers for a)	115.38	
Non Standard Outputs:	1. Accounts of 15 LLGs credited with funds from NAADS programme	Accounts of all 15 LLGs were credited with 1st release from NAADS programme		

*Expenditure*

263201 LG Conditional grants(capital)	<b>1,097,650</b>	274,412	25.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	<b>1,097,650</b>	274,412	25.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>1,097,650</b>	<b>274,412</b>	<b>25.0%</b>

**Vote: 558** Ibanda District**2012/13 Quarter 1****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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**4. Production and Marketing****Output: Multi sectoral Transfers to Lower Local Governments**

Non Standard Outputs:		N/A	0	N/A
<i>Expenditure</i>				
263102 LG Unconditional grants(current)	<b>110,778</b>	19,237		17.4%
263201 LG Conditional grants(capital)	<b>20,194</b>	3,171		15.7%
Wage Rec't:	<b>58,376</b>	Wage Rec't: 12,163	Wage Rec't:	20.8%
Non Wage Rec't:	<b>49,545</b>	Non Wage Rec't: 7,074	Non Wage Rec't:	14.3%
Domestic Dev't:	<b>23,051</b>	Domestic Dev't: 3,171	Domestic Dev't:	13.8%
Donor Dev't:	<b>0</b>	Donor Dev't: 0	Donor Dev't:	0.0%
<b>Total</b>	<b>130,972</b>	<b>Total 22,407</b>	<b>Total</b>	<b>17.1%</b>

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

Non Standard Outputs:	Staff supervision done at District H/Qtrs and sub-counties, 4 quarterly reports and workplans produced and submitted, and staff salaries paid, monitoring of sector activities and collaboration and networking with government institutions.	Sector activities coordinated at district H/Quarters, Staff supervision and appraisal done at District H/Qtrs, 1 quarterly report and workplan for second quarter produced and submitted to MAAIF, and Staff salaries paid to both departmental and extension	0	Inadequate transport facilities Low budget allocation from local revenue to supplement conditional sector grant
<i>Expenditure</i>				
211101 General Staff Salaries	<b>52,433</b>	13,108		25.0%
221014 Bank Charges and other Bank related costs	<b>449</b>	67		14.8%
221408 Agricultural Extension wage	<b>26,925</b>	5,634		20.9%
222001 Telecommunications	<b>510</b>	104		20.4%
227001 Travel Inland	<b>3,260</b>	647		19.8%
Wage Rec't:	<b>79,358</b>	Wage Rec't: 18,743	Wage Rec't:	23.6%
Non Wage Rec't:	<b>6,844</b>	Non Wage Rec't: 817	Non Wage Rec't:	11.9%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
<b>Total</b>	<b>86,202</b>	<b>Total 19,560</b>	<b>Total</b>	<b>22.7%</b>

**Output: Crop disease control and marketing**

No. of Plant marketing facilities constructed	1 ( coffee nursery maintained and operated at district headquarters.)	1 (coffee nursery operations in progress at Ibanda District HQTRS)	100.00	Under staffing in the sector Lack of means of transport Fresh outbreaks of crop diseases and
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**Vote: 558** Ibanda District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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:	1200 farmers sensitized on pests and disease control. Sector activities planned, office activities coordinated, 1 agricultural show attended at Jinja 1 coffee show organised at DHQTRS Exhibitions in Agric Show arranged at Saaza grounds. Agric education promoted in schools- Nyamarebe seed school and Rwenkobwa P.S	173 farmers sensitized on pests; black coffee twig borer and BBW disease control in 3 sub-counties of Kijongo, Kicuzi, and Ishongororo sub-counties.  Sector activities planned, and coordinated, 1 agricultural show attended at Jinja 1 coffee		pests Effects of bad weather like hail storms
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*Expenditure*

221009 Welfare and Entertainment	200	100	50.0%
222001 Telecommunications	280	20	7.1%
224002 General Supply of Goods and Services	2,643	335	12.7%
227001 Travel Inland	4,119	1,581	38.4%
227004 Fuel, Lubricants and Oils	2,860	888	31.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	10,275	2,924	28.5%
Domestic Dev't:	2,000	0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>12,275</b>	<b>2,924</b>	<b>23.8%</b>

**Output: Livestock Health and Marketing**

No. of livestock by type undertaken in the slaughter slabs	()	0 (N/A)	0	Understaffing of the sector Illegal livestock movement
No of livestock by types using dips constructed	()	0 (N/A)	0	Livestock thefts Fresh outbreaks of livestock diseases such as lumpy skin disease
No. of livestock vaccinated	250 (Disease surveillance and control effected. Regulatory services, reporting to relevant bodies, data collection and processing, monitoring and supervision, veterinary laboratory construction.)	7748 (treated 5,868 heads of cattle, 1,035 birds, 734 goats of various diseases district wide, vaccinated 111 dogs against rabbies in Irinya parish, kicuzi s/c, inspected and passed 1030 heads of cattle, 1224 goats and 216 pigs for slaughter)	3099.20	
Non Standard Outputs:	reports made, updated data, planning meetings held, trainings office supplies procured.	3 monthly reports prepared and submitted to CAO through the District Production and Marketing Office,		

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	650	165	25.4%
222001 Telecommunications	914	120	13.1%

**Vote: 558** Ibanda District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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**4. Production and Marketing**

227001 Travel Inland	<b>15,661</b>	1,350	8.6%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	<b>23,995</b>	<i>Non Wage Rec't:</i> 1,635	<i>Non Wage Rec't:</i> 6.8%	
<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%	
<b>Total</b>	<b>23,995</b>	<b>Total 1,635</b>	<b>Total 6.8%</b>	

**Output: Fisheries regulation**

No. of fish ponds stocked	(Fish hatchery maintained, market supervision and inspection, data collection and processing, office coordination, consultative visits and reporting to MAAIF)	0 (N/A)	0	Low funding to the sector under staffing
No. of fish ponds constructed and maintained	12 (Fish farmers supervised and advised.)	6 (routine maintenance of fish hatchery is in progress by the host farmer.  6 fish farmers were visited supervised and trained in pond management and fish harvesting techniques in Ibanda T/C, Nyabuhikye and kikyeny s/c)	50.00	
Quantity of fish harvested	()	0 (N/A)	0	
Non Standard Outputs:	36 fish farms supervised, data collected from 24 fish farms, 24 fish inspections, 2 meetings held, 4 consultative trips to MAAIF, 1 Monitoring exercises,	6 fish farms were supervised in Ibanda T/c, Kikyeny and nyabuhikye sub-counties, 1 consultative trip to NARO-(Kajjansi) and MAAIF headquarters		

**Expenditure**

221011 Printing, Stationery, Photocopying and Binding	<b>280</b>	70	25.0%	
222001 Telecommunications	<b>350</b>	90	25.7%	
224002 General Supply of Goods and Services	<b>1,000</b>	120	12.0%	
227001 Travel Inland	<b>3,185</b>	612	19.2%	
227004 Fuel, Lubricants and Oils	<b>2,455</b>	669	27.2%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	<b>6,720</b>	<i>Non Wage Rec't:</i> 1,441	<i>Non Wage Rec't:</i> 21.4%	
<i>Domestic Dev't:</i>	<b>1,000</b>	<i>Domestic Dev't:</i> 120	<i>Domestic Dev't:</i> 12.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
<b>Total</b>	<b>7,720</b>	<b>Total 1,561</b>	<b>Total 20.2%</b>	

**Output: Tsetse vector control and commercial insects farm promotion**

No. of tsetse traps deployed and maintained	(provision of bee hives to subcounties)	0 (N/A)	0	Low funding to the sector
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**Vote: 558** Ibanda District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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:	Farmers trained in quality honey production and marketing and 2 demo apiaries established in Nyabuhikye and Kikyenyke sub counties.	35 Farmers trained in quality honey production and marketing in 2 farmer groups in nyabuhikye and Kikyenyke Sub counties.  2 demo sites assessed.		Under staffing
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*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	127	60	47.2%
222001 Telecommunications	120	50	41.7%
227001 Travel Inland	603	449	74.5%
227004 Fuel, Lubricants and Oils	525	440	83.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,766	999	36.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>2,766</b>	<b>999</b>	<b>36.1%</b>

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

Non Standard Outputs:	Construction of one veterinary laboratory at District Hqtrs	N/A	0	N/A
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*Expenditure*

Wage Rec't:		0	0.0%
Non Wage Rec't:	0	0	0.0%
Domestic Dev't:	39,235	0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>39,235</b>	<b>0</b>	<b>0.0%</b>

**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	Lack of means of transport
No of businesses inspected for compliance to the law	()	0 (N/A)	0	Low funding to the sector
No. of trade sensitisation meetings organised at the district/Municipal Council	()	0 (N/A)	0	

**Vote: 558** Ibanda District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

UShs Thousands

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**4. Production and Marketing**

No of awareness radio shows participated in	2 (- Trade development activities promoted.)	2 ( cooperatives namely; Nyabuhikye dairy farmers and Igorora SACCO were audited, supervised and members trained,	100.00	
Non Standard Outputs:	- Markets inspected - Micro finance institutions coordinated. - Small / medium scale enterprises trained	Registration of new cooperatives in progress, cooperatives namely; Nyabuhikye dairy farmers and Igorora SACCO were audited, supervised and members trained,  Registration of new cooperatives in progress,		
<i>Expenditure</i>				
221001 Advertising and Public Relations	700	80	11.4%	
221005 Hire of Venue (chairs, projector etc)	700	200	28.6%	
221009 Welfare and Entertainment	2,000	1,800	90.0%	
221011 Printing, Stationery, Photocopying and Binding	770	200	26.0%	
222001 Telecommunications	200	90	45.0%	
227001 Travel Inland	1,520	160	10.5%	
	<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> 7,640	<i>Non Wage Rec't:</i> 2,530	<i>Non Wage Rec't:</i> 33.1%	
	<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>
	<b>Total 7,640</b>	<b>Total 2,530</b>	<b>Total 33.1%</b>	

**Output: Market Linkage Services**

No. of producers or producer groups linked to market internationally through UEPB	1 (Producer groups Linked to market outlets.)	1 (Establishment of market linkages and market information systems and disseminate to producer groups.)	100.00	No challenge
No. of market information reports disseminated	()	0 (N/A)	0	
Non Standard Outputs:		N/A		
<i>Expenditure</i>				
222001 Telecommunications	150	50	33.3%	
227001 Travel Inland	850	870	102.4%	

# Vote: 558 Ibanda District

# 2012/13 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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>	<b>1,901</b>	<i>Non Wage Rec't:</i>	920	<i>Non Wage Rec't:</i>	48.4%
<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%
<b>Total</b>	<b>1,901</b>	<b>Total</b>	<b>920</b>	<b>Total</b>	<b>48.4%</b>

#### Output: Cooperatives Mobilisation and Outreach Services

No of cooperative groups supervised	12 (- Cooperative organizations supervised and audited.)	3 (3 cooperatives Supervised and audited.)	25.00	N/A	
No. of cooperative groups mobilised for registration	()	0 (N/A)	0		
No. of cooperatives assisted in registration	()	0 (N/A)	0		
Non Standard Outputs:		N/A			
<i>Expenditure</i>					
221011 Printing, Stationery, Photocopying and Binding	<b>130</b>	40	30.8%		
227001 Travel Inland	<b>1,300</b>	916	70.5%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>3,110</b>	<i>Non Wage Rec't:</i>	956	<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%
<b>Total</b>	<b>3,110</b>	<b>Total</b>	<b>956</b>	<b>Total</b>	<b>30.7%</b>

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign & Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

### 5. Health

#### Function: Primary Healthcare

##### 1. Higher LG Services

#### Output: Healthcare Management Services

0 Inadequate funds to the department Marbug outbreak which distorted a numberly of activities

**Vote: 558** Ibanda District

**2012/13 Quarter 1**

**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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**5. Health**

<p>Non Standard Outputs:</p>	<p>1.All health workers paid their salaries (Shs 1241130.906) 2.0 Four Quarterly DHMT Meetings held (Shs 2160), 3. Two Child Days microplanning conducted (Shs 1980), Twelve DHT Monthly meetings conducted (Shs 1440), Two planning meetings held (Shs 1760, At least 8 HSD Support supervisions conducted (4248), Monitoring of health services by Social service secretary conducted (Shs 1660), Distribution of medical supplies done (Shs 592), Cold chain maintained (Shs 1488), Laboratory services supervised Shs 296) Computer supplies and miantainance carried (Shs 3450), Staff welfare ensured( Shs 1130), Stationery and other supplies procured (Shs 3536.698), Airtime and inernet services procured (1850), Utilities paid for (Shs 648), Offide cooerinated and reports submitted to MOH (Shs 5660), Fuels and lubricants procured (Shs 7000), Equipment, buildings and vehicles maintained (Shs 4880), LCD Procured (Shs 3489.302)</p>	<p>All 207 health workers paid salaries throughtout the quarter in Ibanda north and south HSD, 1 Quarterly DHMT Meeting held at District H/Qtrs, two DHT Monthly meeting conducted , 1 planning meeting held , 1 HSD Su</p>
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*Expenditure*

211103 Allowances	<b>19,186</b>	5,708	29.8%
213001 Medical Expenses(To Employees)	<b>2,500</b>	1,450	58.0%
221002 Workshops and Seminars	<b>114,289</b>	9,825	8.6%
221014 Bank Charges and other Bank related costs	<b>1,463</b>	79	5.4%
221407 District PHC wage	<b>1,241,131</b>	307,764	24.8%
224002 General Supply of Goods and Services	<b>16,000</b>	415	2.6%
227001 Travel Inland	<b>97,530</b>	2,436	2.5%
227004 Fuel, Lubricants and Oils	<b>22,350</b>	280	1.3%
228004 Maintenance Other	<b>2,500</b>	300	12.0%



**Vote: 558** Ibanda District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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>	<b>1,241,131</b>	<i>Wage Rec't:</i>	307,764	<i>Wage Rec't:</i>	24.8%
<i>Non Wage Rec't:</i>	<b>43,724</b>	<i>Non Wage Rec't:</i>	1,450	<i>Non Wage Rec't:</i>	3.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	<b>271,325</b>	<i>Donor Dev't:</i>	19,043	<i>Donor Dev't:</i>	7.0%
<b>Total</b>	<b>1,556,179</b>	<b>Total</b>	<b>328,256</b>	<b>Total</b>	<b>21.1%</b>

**Output: Promotion of Sanitation and Hygiene**

Non Standard Outputs:	Environmental sanitation and hygiene activities conducted, National sanitation week and World water Day celebrated, Public places inspected	Most activities under here to be conducted in third quarter	0	Inadequate human resources Inadequate funds
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*Expenditure*

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>2,000</b>	<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>	<b>50,000</b>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>52,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

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

Number of outpatients that visited the NGO hospital facility	18000 (18,000 Outpatients attended to)	10000 (10,000 Outpatients attended to)	55.56	The amount of PHC has remained unincreased for long time despite inflation and increasing number of population.
Number of inpatients that visited the NGO hospital facility	15500 (15500 Patients admitted at Ibanda Hospital)	15000 (15000 Patients admitted at Ibanda Hospital (NGO hospital))	96.77	
No. and proportion of deliveries conducted in NGO hospitals facilities.	2500 (2500 DELIVERIES CONDUCTD)	2300 (2300 DELIVERIES CONDUCTD)	92.00	
Non Standard Outputs:	Shs 221,095.0 transferred to Ibanda Hospital, Shs 49,521.356 transferred to banda School of comprehensive and midwifery	Transfers of Shs 47,000,000 to Ibanda Hospital made for first quarter, Transfer of Shs 12,000,000 also made to Ibanda School of comprehensive and midwifery		

*Expenditure*

263101 LG Conditional grants(current)	<b>270,317</b>	67,583	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>	<b>270,317</b>	<i>Non Wage Rec't:</i>	67,583	<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%
<b>Total</b>	<b>270,317</b>	<b>Total</b>	<b>67,583</b>	<b>Total</b>	<b>25.0%</b>

**Output: NGO Basic Healthcare Services (LLS)**

**Vote: 558** Ibanda District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Number of outpatients that visited the NGO Basic health facilities	5200 (5200 outpatients seen by The Rural Health Promotoin HC , Ibanda Mission HC and Ishongororo CBHC)	4296 (4296 outpatients seen by The Rural Health Promotoin HCs of Ibanda Mission HC and Ishongororo CBHC in Ibanda District)	82.62	Most private units donot report to the District Health office
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(Atleast 1200 children imminised)	2345 (Atleast 2345 children imminised in the entire district)	0	
No. and proportion of deliveries conducted in the NGO Basic health facilities	320 (320 Supervised deliveries conducted)	0 (NA)	.00	
Number of inpatients that visited the NGO Basic health facilities	2000 (2000 patients attended to by NGO units)	1500 (2500 patients attended to by NGO units)	75.00	
Non Standard Outputs:	disbursements on quaterly basis to the NGO Lower health units	Disbursements of quarter one PHC funds to the NGO Lower health units done		

*Expenditure*

263101 LG Conditional grants(current)	<b>15,368</b>	4,566	29.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>15,368</b>	4,566	29.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>15,368</b>	<b>4,566</b>	<b>29.7%</b>

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

%age of approved posts filled with qualified health workers	50 (50% of the approved posts filled with qualified health workers)	50 (50% of the approved posts filled with qualified health workers)	100.00	Inadequate nurse counsellors Inadequate medical supplies
Number of trained health workers in health centers	36 (Health workers from all health facilities trained in variour health programmes especially PMTCT, Cold chain management, Financial and material resources management, HIV Couesling and testing, TB diagnosis, care and treatment,)	120 (10 Health workers from 2 HSDs were trained in Malaria management, 10 health workers trained in Family support groups, 50 nurses were also trained in PMCT programme from 10 health units)	333.33	
No.of trained health related training sessions held.	120 (120 Heah workers trained in PMTCT , ART HCT, Malaria)	174 (174Heah workers trained in PMTCT , ART HCT, Malaria)	145.00	
Number of outpatients that visited the Govt. health facilities.	(132000 Patients attended to)	132000 (132000 Patients attended to)	0	
No. and proportion of deliveries conducted in the Govt. health facilities	(1500 deliveries conducted)	1500 (1500 deliveries conducted)	0	

**Vote: 558** Ibanda District

**2012/13 Quarter 1**

**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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**5. Health**

%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	75 (75% of VHT made functional)	75 (75% of VHT made functional)	100.00	
No. of children immunized with Pentavalent vaccine	(947 children immunised)	947 (947 children immunised)	0	
Number of inpatients that visited the Govt. health facilities.	(12,000 patients attended to)	12000 (12,000 patients attended to)	0	
Non Standard Outputs:	11962 pregnant mothers Counseled and tested for HIV Paients diagnosed and treated (OPD cases= 233432) , Vehicles and motorcycles and buildings maintained, Porters paid their wages, ANC Outreaches conducted, 120immunisation of 9648 children at static and outreaches conducted, PMTCT Services provided to 8,288 mothers, 1,044 supervised deliveries conducted, Monthly support supervion conducted, HIV counseling and testing services provided, provision of ARVs, procurment of medicines and other medical supplies done	2800 patients and pregnant mothers Counseled and tested for HIV , Paients diagnosed and treated (OPD cases= 233432) ,		

*Expenditure*

263104 Transfers to other gov't units(current)	<b>116,952</b>	28,931	24.7%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>116,952</b>	<i>Non Wage Rec't:</i> 28,931	<i>Non Wage Rec't:</i> 24.7%
<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%
<b>Total</b>	<b>116,952</b>	<b>Total 28,931</b>	<b>Total 24.7%</b>

**Output: Multi sectoral Transfers to Lower Local Governments**

Non Standard Outputs:	Promotion of sanitation and hygiene activities done	0	no challenge
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*Expenditure*

263102 LG Unconditional grants(current)	<b>87,650</b>	1,878	2.1%
263201 LG Conditional grants(capital)	<b>30,410</b>	8,030	26.4%

**Vote: 558** Ibanda District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>87,650</b>	<i>Non Wage Rec't:</i>	1,878	<i>Non Wage Rec't:</i>	2.1%
<i>Domestic Dev't:</i>	<b>30,410</b>	<i>Domestic Dev't:</i>	8,030	<i>Domestic Dev't:</i>	26.4%
<i>Donor Dev't:</i>	<b>0</b>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>118,060</b>	<b>Total</b>	<b>9,908</b>	<b>Total</b>	<b>8.4%</b>

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

No of healthcentres constructed	(Nyamirima HC II Constructed at Nyamirima Parish in Nyabuhikye S/County. Completion of maternity ward at Irinya HC done, maternity ward at Bwahwa HC in Nyabuhikye S/C Bwahwa Parish constructed, Rwensambya HC constructed,)	4 (Nyamirima HC II Constructed at Nyamirima Parish in Nyabuhikye S/County. maternity ward at Irinya HC completed, maternity ward at Bwahwa HC in Nyabuhikye S/C Bwahwa Parish constructed, Rwensambya HC constructed,)	0	Inadequate funds to complete such projects
No of healthcentres rehabilitated	(Construction of staff house, OPD, latrine and completion of maternity ward at Nyamairima, Irinye and Bwahwa)	0 (Construction of staff house, OPD, latrine and completion of maternity ward at Nyamairima, Irinye and Bwahwa)	0	
Non Standard Outputs:	Two stance pitlatrine and bathrooms constructed at Irinya HC II.	the activity postponed to quarter three		

*Expenditure*

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>179,484</b>	<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%
<b>Total</b>	<b>179,484</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

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

No. of qualified primary teachers	( )	1178 (1178 qualified teachers in all 124 schools in the entire district)	0	some teachers were not paid salaries and the reason was not known
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# Vote: 558 Ibanda District

# 2012/13 Quarter 1

## Cumulative Department Workplan Performance

UShs Thousands

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

No. of teachers paid salaries	1178 (1178 Teachers paid f salaries in 124 Primary schools.)	1178 (1178 teachers paid salaries in 124 Government primary schools per month during the quarter in the entire district)	100.00	It has taken long to reactivate them Some private schools have taken long to submit their files for purposes of licensing and registration
Non Standard Outputs:	20 Schools licensed and registered 124 School Management Committees and PTAs established in 124 government schools, 128 school management committees established in 128 private schools.  52,569 Pupils retained throughout the primary school cycle in 124 government primary schools	4 schools' files presented to the DEO for submission to the Ministry of Education for licensing and registration. The files are due to be submitted to the Ministry of Education in Quarter 2. Proposals for appointment of new School Management Committees i		

#### Expenditure

221014 Bank Charges and other Bank related costs	<b>1,004</b>	43	4.2%
221405 Primary Teachers' Salaries	<b>4,736,063</b>	1,184,014	25.0%
227001 Travel Inland	<b>5,300</b>	210	4.0%
Wage Rec't:	<b>4,736,063</b>	1,184,014	25.0%
Non Wage Rec't:	<b>9,338</b>	253	2.7%
Domestic Dev't:	<b>365</b>	0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>4,745,767</b>	<b>1,184,267</b>	<b>25.0%</b>

#### Output: Distribution of Primary Instruction Materials

No. of textbooks distributed	14880 (Text books distributed to all 124 schools directly by the Ministry of Education & Sports)	3348 (3348 textbooks distributed to all 124 government schools in Ibanda district directly by the Ministry of Education & Sports)	22.50	It is difficult to know when books have been delivered to schools until officers go to schools for routine inspection
Non Standard Outputs:	P7 mock 5500 sets of exams and P6 5800 sets of end of year exams	4800 sets of P7 mock examinations done by 4800 PLE candidates in all P7 schools.		

#### Expenditure

221009 Welfare and Entertainment	<b>8,000</b>	48	0.6%
221011 Printing, Stationery, Photocopying and Binding	<b>12,000</b>	306	2.5%
227001 Travel Inland	<b>28,726</b>	4,770	16.6%
227004 Fuel, Lubricants and Oils	<b>1,000</b>	110	11.0%

# Vote: 558 Ibanda District

# 2012/13 Quarter 1

## Cumulative Department Workplan Performance

UShs Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>51,226</b>	<i>Non Wage Rec't:</i>	5,234	<i>Non Wage Rec't:</i>	10.2%
<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%
<b>Total</b>	<b>51,226</b>	<b>Total</b>	<b>5,234</b>	<b>Total</b>	<b>10.2%</b>

#### 2. Lower Level Services

##### Output: Primary Schools Services UPE (LLS)

No. of student drop-outs	()	0 (N/A)	0	Accountability becomes hard to track because funds are disbursed direct to school accounts
No. of pupils sitting PLE	()	4800 (All p7 schools registered with UNEB)	0	
No. of Students passing in grade one	()	4800 (Mock PLE exams done in all P.7 schools in the District by 4800 pupils)	0	
No. of pupils enrolled in UPE	52569 (52,569 pupils enrolled in UPE in 124 primary schools)	48580 (48580 pupils enrolled in UPE in 124 Government primary schools in Ibanda district.)	92.41	
Non Standard Outputs:	124 SMCs and PTA executives established in government schools and 128 SMCs established in private schools. 15 advocacy meetings for community and teachers on HIV/AIDS: one in each sub-county and town council.	124 proposals for new SMCs and PTA executives presented to DEO for appointment by the District Social Services  124 Committees are to be appointed in Quarter 2. for all government schools		

#### Expenditure

263104 Transfers to other gov't units(current)	<b>405,875</b>	135,292	33.3%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>405,875</b>	<i>Non Wage Rec't:</i>	135,292
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
<b>Total</b>	<b>405,875</b>	<b>Total</b>	<b>135,292</b>
			<b>Total</b>
			<b>33.3%</b>

##### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	7 Appraisal visits to 7 sites made by 3 district officials: DEO, District Engineer and District Environment Officer for site location/positioning of classrooms to be constructed under the SFG and LGMSD programmes.	0	Delay of start of construction works due to procurement process
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#### Expenditure

263201 LG Conditional grants(capital)	<b>55,531</b>	13,455	24.2%
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**Vote: 558** Ibanda District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>22,620</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>58,370</b>	<i>Domestic Dev't:</i>	13,455	<i>Domestic Dev't:</i>	23.1%
<i>Donor Dev't:</i>	<b>0</b>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>80,990</b>	<b>Total</b>	<b>13,455</b>	<b>Total</b>	<b>16.6%</b>

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

No. of classrooms rehabilitated in UPE	6 (8 classrooms in four schools for new construction and six classrooms in 3 schools for completion.  For completion: Kangoma P/S, Mishozi P/S, and Rugazi P/S.)	4 (classrooms in 2 schools: 2 for new construction at Kajwamushana P/s and 2 for completion at Mishozi P/s)	66.67	There is difficult in agreeing with school management committees about the site location at certain schools
No. of classrooms constructed in UPE	8 (8 classrooms in four schools for new construction and ten classrooms in 5 schools for completion.  For New construction: kajwamushana P/s, Kaanama P/s, Bisyoro, & Rwengwe II P/s.  For completion: Kashozi P/s, Ishongororo P/s, Mishozi P/s, Kangoma P/s and Katongore P/s)	0 (2 schools were visited by the DEO, District Engineer, and District Environment Officer to determine where the classrooms are to be located; i.e. site location.)	.00	
Non Standard Outputs:	9 projects screened for environmental impact. Mitigation measures put in place	3 schools of Kategure, Siigirira, Kafunjo screened for environmental impact. Mitigation: back-filling of pits sunk to extract murram.		

**Expenditure**

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>337,124</b>	<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%
<b>Total</b>	<b>337,124</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

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

No. of teaching and non teaching staff paid	289 (289 teaching and non teaching staff paid salaries directly to their bank accounts by ministry of Public Service & Education and Sports.)	235 (235 teaching and non-teaching staff paid salaries directly to their bank accounts by ministries of Public Service & Education and Sports per	81.31	no challenge
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# Vote: 558 Ibanda District

# 2012/13 Quarter 1

## Cumulative Department Workplan Performance

UShs Thousands

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

No. of students passing O level	( )	0 (N/A)	0	
No. of students sitting O level	( )	0 (N/A)	0	
Non Standard Outputs:	49 Boards of Governors monitored, Safety/security and sanitation ensured in 49 schools, 10 Schools licensed and Registered	39 secondary schools monitored to establish existence and functionality of Boards of Governors. Safety/security and sanitation ansured in 49 institutions.		

*Expenditure*

221406 Secondary Teachers' Salaries	<b>1,660,276</b>	415,069	25.0%	
<i>Wage Rec't:</i>	<b>1,660,276</b>	<i>Wage Rec't:</i> 415,069	<i>Wage Rec't:</i> 25.0%	
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
<b>Total</b>	<b>1,660,276</b>	<b>Total 415,069</b>	<b>Total 25.0%</b>	

*2. Lower Level Services*

**Output: Secondary Capitation(USE)(LLS)**

No. of students enrolled in USE	4378 (UPE schools in the district supported,supervised)	6929 (6829 students enrolled in 14 USE(Government and Public Private Partnership) Secondary Schools in the entire District.)	158.27	The District Administration does not know the amount of funds disbursed to schools because they are deposited directly on schools accounts
Non Standard Outputs:	The funds are credited directly to secondary schools' bank accounts.	The funds are credited directly to 14 secondary schools' bank accounts.		

*Expenditure*

263104 Transfers to other gov't units(current)	<b>790,272</b>	263,424	33.3%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	<b>790,272</b>	<i>Non Wage Rec't:</i> 263,424	<i>Non Wage Rec't:</i> 33.3%	
<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%	
<b>Total</b>	<b>790,272</b>	<b>Total 263,424</b>	<b>Total 33.3%</b>	

**Function: Skills Development**

*1. Higher LG Services*

**Output: Tertiary Education Services**

No. of students in tertiary education	( )	324 (324 students enrolled in one PTC: Ibanda Core PTC, for pre-service teacher training course)	0	no challenge
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**Vote: 558** Ibanda District

**2012/13 Quarter 1**

**Cumulative Department Workplan Performance**

*UShs Thousands*

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

No. Of tertiary education Instructors paid salaries	39 (39 tertiary education instructors and non teaching staff paid salaries direct to their individual bank accounts.)	46 (46 tertiary education instructors and non-teaching staff paid salaries directly to their individual bank accounts every month during the quarter.)	117.95	
Non Standard Outputs:	1 Board of Governors and 1 PTA monitored Safety/security and sanitation ensured in 1 PTC .	1 tertiary institution(PTC) monitored to ascertain the existence and functionality of the Board of Governors and the PTA executive committee. Security/safety and sanitation ensured in the PTC.		

*Expenditure*

221404 Tertiary Teachers' Salaries	<b>150,552</b>	37,638	25.0%
Wage Rec't:	<b>150,552</b>	Wage Rec't: 37,638	Wage Rec't: 25.0%
Non Wage Rec't:	<b>260,616</b>	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%
<b>Total</b>	<b>411,168</b>	<b>Total 37,638</b>	<b>Total 9.2%</b>

**Function: Education & Sports Management and Inspection**

*1. Higher LG Services*

**Output: Education Management Services**

Non Standard Outputs:	Licensing and registration of schools carried out Quartely Submissions to MoES and UNEB made 5 Hqtrs staff supervised Departmental budgets and workplans made Accountabilities to relevant Ministries Three senior Education Dept. staff appraised	1 UPE & 1 SFG annual workplans and Quarter 1 accountability report submitted to the MoES and other relevant ministries. 4 Hqtrs staff suprvised. Departmental workplans made and submitted.	0	untimely release of funds to education department hampers operations
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*Expenditure*

211101 General Staff Salaries	<b>17,630</b>	4,407	25.0%
Wage Rec't:	<b>17,630</b>	Wage Rec't: 4,407	Wage Rec't: 25.0%
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%
<b>Total</b>	<b>17,630</b>	<b>Total 4,407</b>	<b>Total 25.0%</b>

**Output: Monitoring and Supervision of Primary & secondary Education**

No. of secondary schools inspected in quarter	( )	10 (05 government and 05 private schools inspected once during quarter one)	0	the release of ispection funds does not match with the schools terms thus causing inspection
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# Vote: 558 Ibanda District

# 2012/13 Quarter 1

## Cumulative Department Workplan Performance

UShs Thousands

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

No. of tertiary institutions inspected in quarter	( )	1 (St Georges Core PTC visited once in the quarter)	0	time to be lost Shortage of staff at H/quarters does not allow inspection of all schools every term
No. of inspection reports provided to Council	( )	1 (one report for inspection of 155 schools provided to council at district H/Qtrs)	0	
No. of primary schools inspected in quarter	252 (124 government schools & 128 private schools inspected once quarterly)	155 (124 government schools & 31 private schools inspected once each during the quarter.)	61.51	
Non Standard Outputs:	Mentoring of Headteachers and other school managers in school management	30 headteachers mentored during the quarter.		

#### Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>34,135</b>	<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%
<b>Total</b>	<b>34,135</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

#### Output: Sports Development services

Non Standard Outputs:	compentition for MDD for 124 schools. 3 district level MDD, athletics, football/Netball competitions. 3 national level MDD, athletics, football/Netball competitions.	No football/netball or MDD competitions were held at district level due to logistical constraints.	0	Poor funding to sports sector has hindered schools participation at district and regional levels.
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#### Expenditure

227001 Travel Inland	<b>850</b>	560	65.9%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>2,000</b>	<i>Non Wage Rec't:</i>	560	<i>Non Wage Rec't:</i>	28.0%
<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%
<b>Total</b>	<b>2,000</b>	<b>Total</b>	<b>560</b>	<b>Total</b>	<b>28.0%</b>

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign & Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

### 7a. Roads and Engineering

Function: District, Urban and Community Access Roads

**Vote: 558** Ibanda District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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***1. Higher LG Services***Output: Operation of District Roads Office**

Non Standard Outputs:	Design ,Boqs & Supervision reports, Payment certificates, Annual/Quarterly progress reports/plans, Road condition inventory Survey data, & Good office equipments,salaries are paid	Salaries for were paid designs and supervisionsmade and progress reports made	0	Late release of funds Little supplement for local revenue
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*Expenditure*

211101 General Staff Salaries	<b>42,394</b>	10,599	25.0%
Wage Rec't:	<b>42,394</b>	10,599	25.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>42,394</b>	<b>10,599</b>	<b>25.0%</b>

**Output: Promotion of Community Based Management in Road Maintenance**

Non Standard Outputs:	Community mobilised on rural infrastructure	Community mobilised on rural infrastructure developments and two meetings were held	0	Low attitude from communities during sensitisation
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*Expenditure*

221002 Workshops and Seminars	<b>12,000</b>	3,739	31.2%
221014 Bank Charges and other Bank related costs	<b>200</b>	82	41.0%
222001 Telecommunications	<b>80</b>	20	25.0%
227001 Travel Inland	<b>3,420</b>	402	11.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:	<b>16,769</b>	4,243	25.3%
<b>Total</b>	<b>16,769</b>	<b>4,243</b>	<b>25.3%</b>

*2. Lower Level Services***Output: District Roads Maintinence (URF)**

Length in Km of District roads routinely maintained	(Routine maintenance of 246 kms of the district Roads for 4 months  Kigarama-Nsasi-Rwobuzizi-Bugarama 24kms Bugarama-Kiruhura boarder 9 kms Backlog maintenance of Bwahwa-Nyahoora 12.1kms	9 (Supervision of works and report preparation and submission)	0	Procurement process delayed and the government changes in the implemntation strategy of road works
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**Vote: 558** Ibanda District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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**

Spot improvement Kabugwene-Kabingo-Rushango 6.5 kms & Bwahwa -Nyahoora)

Non Standard Outputs:

N/A

*Expenditure*

263312 Conditional transfers to Road Maintenance	<b>301,700</b>	62,140	20.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>301,700</b>	62,140	20.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>301,700</b>	<b>62,140</b>	<b>20.6%</b>

**Output: Multi sectoral Transfers to Lower Local Governments**

Non Standard Outputs:

Roads maintained ,salaries paid and supervision made

0

local local revenue to supplement conditional funds to the department not realised

*Expenditure*

263104 Transfers to other gov't units(current)	<b>450,203</b>	89,153	19.8%
263201 LG Conditional grants(capital)	<b>38,587</b>	10,478	27.2%
263202 LG Unconditional grants(capital)	<b>92,675</b>	15,783	17.0%
Wage Rec't:	<b>70,165</b>	0	0.0%
Non Wage Rec't:	<b>513,878</b>	89,153	17.3%
Domestic Dev't:	<b>67,587</b>	26,260	38.9%
Donor Dev't:	<b>0</b>	0	0.0%
<b>Total</b>	<b>651,630</b>	<b>115,413</b>	<b>17.7%</b>

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

Non Standard Outputs:

Renovation and repair of buildings and maintenance of compounds at District Hqtrs

Renovation and repairs of buildings and maintenance of compounds at District Hqtrs done for first quarter

0

Late release of funds for such activities some times payment are made late for providers of services

*Expenditure*

227001 Travel Inland	<b>3,500</b>	530	15.1%
227004 Fuel, Lubricants and Oils	<b>2,000</b>	402	20.1%
228001 Maintenance - Civil	<b>12,400</b>	1,615	13.0%

# Vote: 558 Ibanda District

# 2012/13 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	17,900	Non Wage Rec't:	2,547	Non Wage Rec't:	14.2%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>17,900</b>	<b>Total</b>	<b>2,547</b>	<b>Total</b>	<b>14.2%</b>

#### Output: Vehicle Maintenance

Non Standard Outputs:	7 District Vehicles & 1 equipment at Hqtrs well maintained	7 District Vehicles and 1 equipment at Hqtrs well maintained	0	no challenge
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#### Expenditure

227001 Travel Inland	5,000	470	9.4%		
227004 Fuel, Lubricants and Oils	1,815	462	25.5%		
228002 Maintenance - Vehicles	31,000	2,965	9.6%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	38,415	Non Wage Rec't:	3,897	Non Wage Rec't:	10.1%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>38,415</b>	<b>Total</b>	<b>3,897</b>	<b>Total</b>	<b>10.1%</b>

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign & Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

### 7b. Water

#### Function: Rural Water Supply and Sanitation

##### 1. Higher LG Services

#### Output: Operation of the District Water Office

Non Standard Outputs:	-1 Vehicle and 1 motorcycle kept in good condition. - Office Activities coordinated and review of progress of implementation of water and sanitation program -Salaries of 2 staff paid	Office coordination and net working done, 1 vehicle maintained, water and one sanitation coordination meeting held	0	delayed procurement process of contractors and service providers for vehicle repairs.
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#### Expenditure

211101 General Staff Salaries	8,900	2,225	25.0%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	16,351	2,790	17.1%
211103 Allowances	3,637	150	4.1%
221009 Welfare and Entertainment	1,200	100	8.3%

**Vote: 558** Ibanda District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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**

222001 Telecommunications	<b>3,118</b>	1,439	46.2%	
<i>Wage Rec't:</i>	<b>8,900</b>	<i>Wage Rec't:</i> 2,225	<i>Wage Rec't:</i> 25.0%	
<i>Non Wage Rec't:</i>	<b>1,285</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>	<b>40,143</b>	<i>Domestic Dev't:</i> 4,479	<i>Domestic Dev't:</i> 11.2%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
<b>Total</b>	<b>50,328</b>	<b>Total 6,704</b>	<b>Total 13.3%</b>	

**Output: Supervision, monitoring and coordination**

No. of supervision visits during and after construction	14 ( supervision visits carried out Nyamarebe 6, Ishongororo 3, Bisheshe 3, kikyenkya 1 , Nyabuhikye 1)	2 ( 2 supervision visits for kanyarugiri carried out in nyamarebe s/c)	14.29	late release of funds
No. of sources tested for water quality	()	0 (no activity this quarter)	0	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	()	2 (2 Mandatory notices displayed in Kikyenkya sub-county)	0	
No. of water points tested for quality	()	6 (water quality testing of 3 sources in nsasi and 3 in bisheshe)	0	
No. of District Water Supply and Sanitation Coordination Meetings	()	1 (1 coordination meeting held at the district head quarters)	0	
Non Standard Outputs:	Follow up made in the areas of: Nyabuhikye 15, Ishongororo 10, Kashangura 3, Kijongo 5, Keihangara 5, Kikyenkya 5, Bisheshe 5, Nyamarebe 10, Nsasi 5	3 follow ups on facilities of nyamarebe s/c and 3 fwater facilities in nsasi s/c		

**Expenditure**

227001 Travel Inland	<b>19,140</b>	5,188	27.1%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>	<b>19,140</b>	<i>Domestic Dev't:</i> 5,188	<i>Domestic Dev't:</i> 27.1%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
<b>Total</b>	<b>19,140</b>	<b>Total 5,188</b>	<b>Total 27.1%</b>	

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

No. of public sanitation sites rehabilitated	()	0 (N/A)	0	N/A
No. of water pump mechanics, scheme attendants and caretakers trained	()	0 (N/A)	0	
% of rural water point sources functional (Shallow Wells )	()	0 (N/A)	0	

**Vote: 558** Ibanda District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

% of rural water point sources functional (Gravity Flow Scheme)	()	0 (N/A)	0	
No. of water points rehabilitated	27 (operation and maintenance activities carried out in nyabuhikye 3, bisheshe 3, nyamarebe3, kijongo 3, kikyenyke 3, keihangara 3, ishongororo3, kicuszi 3 and rukiri3 facilities)	0 (No rehabilitation due to delayed procurement)	.00	
Non Standard Outputs:		N/A		
<i>Expenditure</i>				
224002 General Supply of Goods and Services	<b>1,100</b>	1,091	99.2%	
227001 Travel Inland	<b>20,010</b>	14,214	71.0%	
227004 Fuel, Lubricants and Oils	<b>3,420</b>	1,500	43.9%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0.0%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	16,805	<i>Domestic Dev't:</i> 68.5%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0.0%
	<b>Total 24,530</b>	<b>Total 16,805</b>	<b>Total 68.5%</b>	

**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	()	0 (N/A)	0	N/A
No. Of Water User Committee members trained	(Sensisation , training and establishment of water user committees and carryingout advacacy meetings)	10 (4 committese in kikyenyke, 2 in bisheshe, 2 in kijongo, 2 in keihangara sensitised.)	0	
No. of water user committees formed.	()	6 (4 water user committee, 2 water user committee in keihangara)	0	
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	()	0 (N/A)	0	
No. of water and Sanitation promotional events undertaken	14 (promotion of water and sanitation in nyamarebe3, kikyenyke 4, bisheshe 2, keihangara 3, kijongo 2,)	2 (2 promotion events done in kikyenyke)	14.29	
Non Standard Outputs:		N/A		
<i>Expenditure</i>				
227001 Travel Inland	<b>10,985</b>	5,116	46.6%	

**Vote: 558** Ibanda District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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>	<b>14,493</b>	<i>Domestic Dev't:</i>	5,116	<i>Domestic Dev't:</i>	35.3%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>14,493</b>	<b>Total</b>	<b>5,116</b>	<b>Total</b>	<b>35.3%</b>

**Output: Promotion of Sanitation and Hygiene**

			0	N/A	
Non Standard Outputs:	improvement of sanitation at house hold level in bisheshe and kikyenkya	1 advocacy meeting in 3 sub-counties of kikyenkya,keihangara and kijongo held			
<i>Expenditure</i>					
211103 Allowances	<b>1,000</b>	600	60.0%		
221011 Printing, Stationery, Photocopying and Binding	<b>1,000</b>	50	5.0%		
222001 Telecommunications	<b>500</b>	46	9.2%		
227001 Travel Inland	<b>10,000</b>	3,050	30.5%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>21,000</b>	<i>Non Wage Rec't:</i>	3,746	<i>Non Wage Rec't:</i>	17.8%
<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%
<b>Total</b>	<b>21,000</b>	<b>Total</b>	<b>3,746</b>	<b>Total</b>	<b>17.8%</b>

**2. Lower Level Services****Output: Multi sectoral Transfers to Lower Local Governments**

			0	no challenge	
Non Standard Outputs:		one Water source protected and maintained			
<i>Expenditure</i>					
263102 LG Unconditional grants(current)	<b>207,541</b>	49,711	24.0%		
263201 LG Conditional grants(capital)	<b>7,319</b>	1,374	18.8%		
<i>Wage Rec't:</i>	<b>13,699</b>	<i>Wage Rec't:</i>	2,175	<i>Wage Rec't:</i>	15.9%
<i>Non Wage Rec't:</i>	<b>193,842</b>	<i>Non Wage Rec't:</i>	47,536	<i>Non Wage Rec't:</i>	24.5%
<i>Domestic Dev't:</i>	<b>13,081</b>	<i>Domestic Dev't:</i>	1,374	<i>Domestic Dev't:</i>	10.5%
<i>Donor Dev't:</i>	<b>0</b>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>220,622</b>	<b>Total</b>	<b>51,085</b>	<b>Total</b>	<b>23.2%</b>

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

			0	late release
Non Standard Outputs:	Payment of retention money	retention for shallow wells in Rugaga, Rwengwe parishes in kikyenkya sub-county paid		



**Vote: 558** Ibanda District**2012/13 Quarter 1****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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**7b. Water***Expenditure*

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>4,304</b>	<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%
<b>Total</b>	<b>4,304</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

**Output: Construction of public latrines in RGCs**

No. of public latrines in RGCs and public places	1 (latrine construction in bigyera market)	2 (1 Puplic toilet at Bigyera Market constructed, 1 at Nyamareebe Market,)	200.00	late procurement of contractor for the latrine construction
Non Standard Outputs:		N/A		

*Expenditure*

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>14,750</b>	<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%
<b>Total</b>	<b>14,750</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

**Output: Shallow well construction**

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	14 (3 shallow wells constructed in nsasi, 4 shallow wells constructed in kukyenklye, 3 shallow wells constructed in keihangara, 2 shallow wells constructed in kijongo, 2 shallow wells in bisheshe.)	2 (2 shallow ells constructed in nsasi)	14.29	these shallow wells were brought forward from the last financial year.
Non Standard Outputs:		N/A		

*Expenditure*

231007 Other Structures	<b>70,000</b>	11,744	16.8%
<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>	<b>70,000</b>	11,744	16.8%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
<b>Total</b>	<b>70,000</b>	<b>Total</b>	<b>11,744</b>
			<b>16.8%</b>

**Output: Borehole drilling and rehabilitation**

No. of deep boreholes rehabilitated	()	0 (N/A)	0	late procurement of contractor
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# Vote: 558 Ibanda District

# 2012/13 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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 deep boreholes drilled (hand pump, motorised)	9 (2 boreholes repaired in bisheshe, 2 boreholes repaired in kikyenyke, 2 boreholes repaired in ishongororo, 2 boreholes repaired in nyamarebe and 1 repaired in kijongo, 1GFS phase II in rukiri rehabilitated)	9 (Maintenance of existing boreholes district wide done)	100.00	
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Non Standard Outputs: N/A

#### Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>67,000</b>	<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%
<b>Total</b>	<b>67,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

#### Output: Construction of piped water supply system

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	3 (one piped water constructed in nyamarebe subcounty, 1scheme design in kikyenyke, 1 scheme designed in bisheshe)	1 ( Kanyarugiri GFS in progress in Nyamarebe S/c)	33.33	contractor delayed to start
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	()	0 (N/A)	0	
Non Standard Outputs:		N/A		

#### Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>346,257</b>	<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%
<b>Total</b>	<b>346,257</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

### 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

**Vote: 558** Ibanda District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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 held 15 LLGs supervised stationery & computer supplies procured	Office well coordinated and organised, 1 departmental staff meeting held and 15 LLGs supervised, Stationery and computer supplies made.	0	Inadequate staffing Limited funding Lack of means of transport to the Department
<i>Expenditure</i>				
211101 General Staff Salaries	<b>67,478</b>	16,869	25.0%	
211103 Allowances	<b>2,000</b>	632	31.6%	
	<i>Wage Rec't:</i> <b>67,478</b>	<i>Wage Rec't:</i> 16,869	<i>Wage Rec't:</i> 25.0%	
	<i>Non Wage Rec't:</i> <b>8,508</b>	<i>Non Wage Rec't:</i> 632	<i>Non Wage Rec't:</i> 7.4%	
	<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%	
	<b>Total 75,986</b>	<b>Total 17,501</b>	<b>Total 23.0%</b>	

**Output: Tree Planting and Afforestation**

Number of people (Men and Women) participating in tree planting days	0	100 (Men and women to participate in tree planting exercise)	0	Limited funding Low turn up of community members for sensitisation meetings
Area (Ha) of trees established (planted and surviving)	10 (10 ha of trees established on Ibanda hill)	2 (2 tree planting technical back stopping carried out.)	20.00	
Non Standard Outputs:	Awareness creation within the community about tree planting.	Awareness creation within the community about tree planting done in Nyamarebe and ishongeroro sub-counties  Monitoring and supervision of the planted trees in Nyamarebe and ishongeroro		
<i>Expenditure</i>				
211103 Allowances	<b>890</b>	460	51.7%	
221014 Bank Charges and other Bank related costs	<b>638</b>	30	4.7%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> <b>4,190</b>	<i>Non Wage Rec't:</i> 490	<i>Non Wage Rec't:</i> 11.7%	
	<i>Domestic Dev't:</i> <b>338</b>	<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%	
	<b>Total 4,528</b>	<b>Total 490</b>	<b>Total 10.8%</b>	

**Output: Stakeholder Environmental Training and Sensitisation**

No. of community women and men trained in ENR monitoring	2 (50 men & women sensitized in Rukiri and Nyamarebe Subcounties)	0 (Budgeted for third quarter)	.00	Low attitude from community members on environmental issues
Non Standard Outputs:	community mobilisation on environment issues	community mobilisation on environment issues going on		

*Expenditure*

**Vote: 558** Ibanda District**2012/13 Quarter 1****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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**8. Natural Resources**

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>860</b>	<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%
<b>Total</b>	<b>860</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

**Output: Monitoring and Evaluation of Environmental Compliance**

No. of monitoring and compliance surveys undertaken	2 (2 monitoring and compliance surveys undertaken district wide)	1 (2 monitoring and compliance surveys undertaken district wide)	50.00	Lack of means of transport for the department
Non Standard Outputs:	sensitization of communities on compliances with environmental management regulations	Sensitization of communities on compliances with environmental management regulation carried out district wide.		

*Expenditure*

<i>211103 Allowances</i>	<b>1,487</b>	590	39.7%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>1,487</b>	<i>Non Wage Rec't:</i>	590	<i>Non Wage Rec't:</i>	39.7%
<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%
<b>Total</b>	<b>1,487</b>	<b>Total</b>	<b>590</b>	<b>Total</b>	<b>39.7%</b>

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

No. of new land disputes settled within FY	2 (Damacating and asurveying government land.)	1 (1 Damarcation done on Kimirire land ibanda town council)	50.00	Lack of enough funds Community encroachment on govermemnt land
Non Standard Outputs:	N/A	N/A		

*Expenditure*

<i>211103 Allowances</i>	<b>500</b>	180	36.0%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>4,000</b>	<i>Non Wage Rec't:</i>	180	<i>Non Wage Rec't:</i>	4.5%
<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%
<b>Total</b>	<b>4,000</b>	<b>Total</b>	<b>180</b>	<b>Total</b>	<b>4.5%</b>

*2. Lower Level Services***Output: Multi sectoral Transfers to Lower Local Governments**

Non Standard Outputs:		Govt land dermcatated and protected,trees planted envirnmental awareness made and structural plans made and approved	0	lack of enough facilitation to carry out such activities
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*Expenditure*

<i>263102 LG Unconditional grants(current)</i>	<b>56,451</b>	7,940	14.1%
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# Vote: 558 Ibanda District

# 2012/13 Quarter 1

## 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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### 8. Natural Resources

<i>Wage Rec't:</i>	<b>11,575</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>42,044</b>	<i>Non Wage Rec't:</i>	4,285	<i>Non Wage Rec't:</i>	10.2%
<i>Domestic Dev't:</i>	<b>2,832</b>	<i>Domestic Dev't:</i>	3,655	<i>Domestic Dev't:</i>	129.0%
<i>Donor Dev't:</i>	<b>0</b>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>56,451</b>	<b>Total</b>	<b>7,940</b>	<b>Total</b>	<b>14.1%</b>

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign & Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

### 9. Community Based Services

*Function: Community Mobilisation and Empowerment*

*1. Higher LG Services*

**Output: Operation of the Community Based Services Department**

Non Standard Outputs:	staff salaries and wages paid to all	1 departmental planning meeting held. CBSI activities monitored in 4 LLGs 15 CSOs registered at district HQTRS	0	insufficient funding
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*Expenditure*

211101 General Staff Salaries	<b>13,846</b>	7,456	53.8%
<i>Wage Rec't:</i>	<b>13,846</b>	<i>Wage Rec't:</i> 7,456	<i>Wage Rec't:</i> 53.8%
<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>	<b>37</b>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>	<b>3,625</b>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>17,509</b>	<b>Total</b> 7,456	<b>Total</b> 42.6%

**Output: Probation and Welfare Support**

No. of children settled	20 (20 children settled in alternative care)	6 (6 children settled in alternative care)	30.00	Insufficient funding
Non Standard Outputs:	4 visits to Ibanda babies home made	1 visits to Ibanda babies home made		

*Expenditure*

<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>1,292</b>	<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>	<b>97,351</b>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>98,643</b>	<b>Total</b> 0	<b>Total</b> 0.0%

**Output: Adult Learning**

# Vote: 558 Ibanda District

# 2012/13 Quarter 1

## Cumulative Department Workplan Performance

UShs Thousands

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

No. FAL Learners Trained	850 (850 learners trained in reading, numeracy and writing within all the 13 sub-counties)	1354 (1354 FAL learners trained)	159.29	inadequate funding
Non Standard Outputs:	8 FAL instructor review meetings held in 8 LLGs	2 FAL instructor review meetings held in 2 LLGs		
	Procurement of 40 chalkboards & 15 cartons of chalk	823 FAL learners sat for exams		
	Conducting FAL exam for 1000 learners	Supervision and monitoring of 4 LLGs		
	Supervision of 13 LLGs			
	4 staff meetings			

*Expenditure*

221001 Advertising and Public Relations	200	30	15.0%
221011 Printing, Stationery, Photocopying and Binding	800	420	52.5%
224002 General Supply of Goods and Services	1,000	436	43.6%
227001 Travel Inland	7,027	1,792	25.5%
227004 Fuel, Lubricants and Oils	2,114	540	25.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	13,591	3,218	23.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>13,591</b>	<b>3,218</b>	<b>23.7%</b>

**Output: Gender Mainstreaming**

Non Standard Outputs:	50 Sub County personnel trained on gender issues.	9 sector plans at the DHQTRS gender mainstreamed	0	inadequate funding
	All the 9 sectors at the district mainstreaming gender in their plans			
	2 Gender sensitization meetings held for DTPC at district HQTRS			

*Expenditure*

Wage Rec't:		0	0.0%
Non Wage Rec't:	1,500	0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>1,500</b>	<b>0</b>	<b>0.0%</b>

**Vote: 558** Ibanda District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of Youth councils supported	15 (District youth council and 15 LLGs youth councils supported)	1 (District youth council supported)	6.67	Insufficient funding
Non Standard Outputs:	12 youth groups equipped with economic empowerment skill from 3 LLGs .  2 sub-county youth councils nyabuhikye, bisheshe and ishongeroro TC trained on leadership, HIV/AIDS, etc. at district HQTRS  1 youth day celebrations held.	No youth groups equipped with economic empowerment skills  No sub-county youth councils trained on leadership, HIV/AIDS,		

*Expenditure*

211103 Allowances	<b>300</b>	121	40.3%
221011 Printing, Stationery, Photocopying and Binding	<b>524</b>	74	14.0%
221014 Bank Charges and other Bank related costs	<b>200</b>	257	128.3%
222001 Telecommunications	<b>300</b>	20	6.7%
227001 Travel Inland	<b>2,000</b>	330	16.5%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i> <b>4,958</b>	<i>Non Wage Rec't:</i> 801	<i>Non Wage Rec't:</i> 16.2%
	<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%
	<b>Total 4,958</b>	<b>Total 801</b>	<b>Total 16.2%</b>

**Output: Support to Disabled and the Elderly**

No. of assisted aids supplied to disabled and elderly community	50 (50 PWDs given assistive devices)	0 (No PWDs given assistive devices)	.00	Insufficient funding
Non Standard Outputs:	100 PWDs mobilised and sensitised on HIV/AIDS and leadership. 4 district executive committee meetings held at district HQTRS.  10 PWD groups trained in project management and provided with seed funds.	1 district executive committee meetings held at district HQTRS. 2 PWD groups provided with seed funds to implement their income generating projects.		

*Expenditure*

211103 Allowances	<b>100</b>	41	41.0%
221009 Welfare and Entertainment	<b>1,000</b>	200	20.0%
221011 Printing, Stationery, Photocopying and Binding	<b>300</b>	37	12.4%
222001 Telecommunications	<b>100</b>	30	30.0%

**Vote: 558** Ibanda District

**2012/13 Quarter 1**

**Cumulative Department Workplan Performance**

UShs Thousands

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

224002 General Supply of Goods and Services	22,000	352	1.6%	
227001 Travel Inland	1,874	328	17.5%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	28,363	Non Wage Rec't: 988	Non Wage Rec't: 3.5%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>28,363</b>	<b>Total 988</b>	<b>Total 3.5%</b>	

**Output: Reprerentation on Women's Councils**

No. of women councils supported	(1 district women council & 15 LLG women councils assisted)	1 (1 district women council assisted)	0	Insufficient funding
Non Standard Outputs:	10 women groups trained in IGAat district HQTRS 4 executive meetings held at district HQTRS 1 womens day celebrated	1 District executive meeting held at district HQTRS		

*Expenditure*

221009 Welfare and Entertainment	434	231	53.2%	
221011 Printing, Stationery, Photocopying and Binding	324	27	8.2%	
222001 Telecommunications	300	20	6.7%	
227004 Fuel, Lubricants and Oils	1,200	410	34.2%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	4,958	Non Wage Rec't: 688	Non Wage Rec't: 13.9%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>4,958</b>	<b>Total 688</b>	<b>Total 13.9%</b>	

*2. Lower Level Services*

**Output: Community Development Services for LLGs (LLS)**

Non Standard Outputs:	Funds transferred to beneficiaries	Funds transferred to beneficiaries	0	late release of funds from the central government
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*Expenditure*

263201 LG Conditional grants(capital)	80,910	18,205	22.5%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:	80,910	Domestic Dev't: 18,205	Domestic Dev't: 22.5%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>80,910</b>	<b>Total 18,205</b>	<b>Total 22.5%</b>	

**Output: Multi sectoral Transfers to Lower Local Governments**

0 Insufficient funds



# Vote: 558 Ibanda District

# 2012/13 Quarter 1

## Cumulative Department Workplan Performance

UShs Thousands

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

Non Standard Outputs:

CDD activities supported, gender mainstreaming conducted and salaries paid

*Expenditure*

263102 LG Unconditional grants(current)	123,398	22,593	18.3%	
Wage Rec't:	97,464	19,584	20.1%	
Non Wage Rec't:	25,934	3,010	11.6%	
Domestic Dev't:	0	0	0.0%	
Donor Dev't:	0	0	0.0%	
<b>Total</b>	<b>123,398</b>	<b>22,593</b>	<b>18.3%</b>	

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign & Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

### 10. Planning

*Function: Local Government Planning Services*

*1. Higher LG Services*

**Output: District Planning**

No of minutes of Council meetings with relevant resolutions	( )	0 ( Council meetings done twice this quarter)	0	Central Government ban on recruitment insufficient funding
No of qualified staff in the Unit	3 (Distict Planner, Senior Planner and Economist recruited 3year DDP & BFP produced)	0 (Distict Planner, Senior Planner and Economist not recruited at the DHQTRS)	.00	
No of Minutes of TPC meetings	( )	3 (3 TPC meetings attended once every month and corresponding action papers)	0	
Non Standard Outputs:	15 LLGs mentored in dvelopment planning, Holding of TPCs and other submissions, Internal assessment 2011/12	15 LLGs mentored in development planning, 1 DTPC meeting held. Quarterly accountability and OBT progress reports submitted to Ministry of Local Government.		

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	500	50	10.0%
222001 Telecommunications	600	100	16.7%
227001 Travel Inland	13,500	8,330	61.7%
227004 Fuel, Lubricants and Oils	3,500	500	14.3%

**Vote: 558** Ibanda District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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>	<b>6,000</b>	<i>Non Wage Rec't:</i>	8,100	<i>Non Wage Rec't:</i>	135.0%
<i>Domestic Dev't:</i>	<b>14,522</b>	<i>Domestic Dev't:</i>	880	<i>Domestic Dev't:</i>	6.1%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>20,522</b>	<b>Total</b>	<b>8,980</b>	<b>Total</b>	<b>43.8%</b>

**Output: Statistical data collection**

Non Standard Outputs:	One annual Statistical Abstract produced	2 field visits done to 2 LLGs of Rushango TC and Kicuzi SC to collect data for the statistical abstract.	0	insufficient funding
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*Expenditure*

227001 Travel Inland	<b>3,100</b>	220	7.1%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>5,500</b>	<i>Non Wage Rec't:</i>	220
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
<b>Total</b>	<b>5,500</b>	<b>Total</b>	<b>220</b>
			<b>Total</b>
			<b>4.0%</b>

**Output: Demographic data collection**

Non Standard Outputs:	Data collected periodically and analysed from all the 15 LLGs	Data collected and analysed for population issues from 2 LLGs of Rushango and Kicuzi	0	under staffing and inadequate funding
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*Expenditure*

222001 Telecommunications	<b>100</b>	80	80.0%
227001 Travel Inland	<b>3,500</b>	1,384	39.5%
227004 Fuel, Lubricants and Oils	<b>1,000</b>	300	30.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>5,485</b>	<i>Non Wage Rec't:</i>	1,764
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
<b>Total</b>	<b>5,485</b>	<b>Total</b>	<b>1,764</b>
			<b>Total</b>
			<b>32.2%</b>

**Output: Development Planning**

Non Standard Outputs:	1 District Development plan Mentoring of all 15 LLGs, Participatory planning 1 District Budget Conference and 1 BFP in place	Mentoring of all 6 LLGs of Kicuzi, Nyamarebe, Kijongo, Igorora, and Keihanara done.	0	inadequate staffing and insufficient funding
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*Expenditure*

211103 Allowances	<b>400</b>	25	6.3%
222001 Telecommunications	<b>520</b>	70	13.5%
227001 Travel Inland	<b>4,600</b>	819	17.8%

**Vote: 558** Ibanda District**2012/13 Quarter 1****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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**10. Planning**

227004 Fuel, Lubricants and Oils	<b>1,681</b>	213	12.7%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	<b>16,252</b>	Non Wage Rec't: 1,127	Non Wage Rec't: 6.9%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>16,252</b>	<b>Total 1,127</b>	<b>Total 6.9%</b>	

**Output: Monitoring and Evaluation of Sector plans**

Non Standard Outputs:	4 quarterly PAF multisectoral monitoring of investment projects done. All 15 LLGs and District Assesd for LGMSD programmes. All Luwero Rwenzori projects monitotered. All LGMSD specific sponsored projects monitored	1 quarterly PAF multisectoral monitoring of investment projects done. All 15 LLGs and District Assesd for LGMSD programmes. Support supervision carried out in 6 LLGs of Kijongo,Kicuzi,Nsasi,Nyamarebe,Ishongororo and Keihangara. Bwahwa maternity war	0	insufficient funding
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*Expenditure*

222001 Telecommunications	<b>200</b>	20	10.0%	
227001 Travel Inland	<b>6,737</b>	1,845	27.4%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	<b>8,437</b>	Non Wage Rec't: 1,865	Non Wage Rec't: 22.1%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>8,437</b>	<b>Total 1,865</b>	<b>Total 22.1%</b>	

*2. Lower Level Services***Output: Multi sectoral Transfers to Lower Local Governments**

Non Standard Outputs:	Participatory planning meetings carried out in LLGs and reports produced carried	0	few community members attending meetings Failure for LLGs to address needs/problems/issues
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*Expenditure*

263102 LG Unconditional grants(current)	<b>17,581</b>	1,071	6.1%	
263201 LG Conditional grants(capital)	<b>9,872</b>	1,006	10.2%	
Wage Rec't:	<b>0</b>	Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	<b>17,581</b>	Non Wage Rec't: 1,071	Non Wage Rec't: 6.1%	
Domestic Dev't:	<b>9,872</b>	Domestic Dev't: 1,006	Domestic Dev't: 10.2%	
Donor Dev't:	<b>0</b>	Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>27,453</b>	<b>Total 2,077</b>	<b>Total 7.6%</b>	

# Vote: 558 Ibanda District

# 2012/13 Quarter 1

## 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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### 10. Planning

#### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign & Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

### 11. Internal Audit

#### Function: Internal Audit Services

##### 1. Higher LG Services

#### Output: Management of Internal Audit Office

Non Standard Outputs:	Advice to council on financial accountability tendered, appraising the systems and ensuring compliance(District H/Q)	1 quarterly report prepared and submitted to the council at District H/Q.	0	Understaffing is the challenge facing the department. Out of six staff recommended, we are only two, hence a deficit of four. We are also faced with the problem of lack enough funds and also the sector does not have a vehicle which hinders our work.
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#### Expenditure

211103 Allowances	462	43	9.3%
222001 Telecommunications	296	40	13.5%
227001 Travel Inland	5,901	1,560	26.4%
227004 Fuel, Lubricants and Oils	1,700	70	4.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	12,389	1,713	13.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>12,389</b>	<b>1,713</b>	<b>13.8%</b>

##### 2. Lower Level Services

#### Output: Multi sectoral Transfers to Lower Local Governments

#### Expenditure

263102 LG Unconditional grants(current)	72,471	5,865	8.1%
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# Vote: 558 Ibanda District

# 2012/13 Quarter 1

## 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>	<b>58,242</b>	<i>Wage Rec't:</i>	3,897	<i>Wage Rec't:</i>	6.7%
<i>Non Wage Rec't:</i>	<b>14,229</b>	<i>Non Wage Rec't:</i>	1,968	<i>Non Wage Rec't:</i>	13.8%
<i>Domestic Dev't:</i>	<b>0</b>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	<b>0</b>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>72,471</b>	<b>Total</b>	<b>5,865</b>	<b>Total</b>	<b>8.1%</b>

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign & Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

<i>Wage Rec't:</i>	<b>9,256,916</b>	<i>Wage Rec't:</i>	2,183,036	<i>Wage Rec't:</i>	23.6%
<i>Non Wage Rec't:</i>	<b>4,863,646</b>	<i>Non Wage Rec't:</i>	1,012,201	<i>Non Wage Rec't:</i>	20.8%
<i>Domestic Dev't:</i>	<b>2,752,709</b>	<i>Domestic Dev't:</i>	411,560	<i>Domestic Dev't:</i>	15.0%
<i>Donor Dev't:</i>	<b>439,070</b>	<i>Donor Dev't:</i>	23,286	<i>Donor Dev't:</i>	5.3%
<b>Total</b>	<b>17,312,341</b>	<b>Total</b>	<b>3,630,083</b>	<b>Total</b>	<b>21.0%</b>

**Vote: 558** Ibanda District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bisheshe Sub-county</b>		<i>LCIV: Ibanda county</i>		<b>447,411</b>	<b>100,669</b>
<b>Sector: Agriculture</b>				<b>88,266</b>	<b>18,534</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>88,266</b>	<b>18,534</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>74,136</b>	<b>18,534</b>
LCII: Bugarama				74,136	18,534
Item: 263201 LG Conditional grants(capital)					
<b>Bisheshe subcounty</b>		Conditional Grant for NAADS	N/A	74,136	18,534
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>14,130</b>	<b>0</b>
LCII: Bugarama				14,130	0
Item: 263102 LG Unconditional grants(current)					
<b>Bisheshe subcounty</b>		District Unconditional Grant - Non Wage	N/A	14,130	0
<b>Sector: Works and Transport</b>				<b>39,452</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>39,452</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainence (URF)</b>				<b>28,935</b>	<b>0</b>
LCII: Bugarama				28,935	0
Item: 263312 Conditional transfers to Road Maintenance					
<b>Periondic maintenance of Bugarama Kiruhura boarder 9km</b>		Other Transfers from Central Government	N/A	28,935	0
			(N/A)		
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>10,517</b>	<b>0</b>
LCII: Bugarama				10,517	0
Item: 263104 Transfers to other gov't units(current)					
<b>Bisheshe subcounty</b>		Other Transfers from Central Government	N/A	5,469	0
			(N/A)		
Item: 263202 LG Unconditional grants(capital)					
<b>Bisheshe Subcounty</b>		Unspent balances – Other Government Transfers	N/A	5,047	0
<b>Sector: Education</b>				<b>213,106</b>	<b>56,378</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>79,303</b>	<b>11,069</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>43,806</b>	<b>0</b>
LCII: Kakatsi				38,945	0
Item: 231001 Non-Residential Buildings					
<b>Classroom construction</b>	Mishozi P/S	LGMSD (Former LGDP)	Completed	38,945	0
LCII: Karangara				4,861	0
Item: 231001 Non-Residential Buildings					

**Vote: 558** Ibanda District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bisheshe Sub-county</b>		<i>LCIV: Ibanda county</i>		<b>447,411</b>	<b>100,669</b>
<b>Classroom completion and retention</b>	Nyakahama P S	LGMSD (Former LGDP)	Completed	1,723	0
<b>Classrom completion and payment of retention</b>	Ireme PS	LGMSD (Former LGDP)	Completed	3,138	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>35,197</b>	<b>11,069</b>
LCII: Bugarama				3,358	1,078
Item: 263104 Transfers to other gov't units(current)					
<b>Bisheshe P/s</b>		Conditional Grant to Primary Education	N/A	3,358	1,078
LCII: Kabaare				14,736	4,458
Item: 263104 Transfers to other gov't units(current)					
<b>St Jude Kabbare P/s</b>		Conditional Grant to Primary Salaries	N/A	3,501	1,122
<b>Kyembogo P/s</b>		Conditional Grant to Primary Salaries	N/A	3,517	1,109
<b>Kaihiro P/s</b>		Conditional Grant to Primary Salaries	N/A	4,090	1,097
<b>Kabaare COU P/s</b>		Conditional Grant to Primary Education	N/A	3,628	1,131
LCII: Kakatsi				2,284	860
Item: 263104 Transfers to other gov't units(current)					
<b>Mishozi P/s</b>		Conditional Grant to Primary Education	N/A	2,284	860
LCII: Karangara				14,819	4,673
Item: 263104 Transfers to other gov't units(current)					
<b>Nyakahaama P/s</b>		Conditional Grant to Primary Education	N/A	5,645	1,684
<b>Bugarama P/s</b>		Conditional Grant to Primary Salaries	N/A	4,981	1,425
<b>Ireme P/s</b>		Conditional Grant to Primary Salaries	N/A	1,958	796
<b>Muziza Central P/s</b>		Conditional Grant to Primary Salaries	N/A	2,236	768
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>300</b>	<b>0</b>
LCII: Bugarama				300	0

**Vote: 558** Ibanda District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bisheshe Sub-county</b>		<i>LCIV: Ibanda county</i>		<b>447,411</b>	<b>100,669</b>
Item: 263202 LG Unconditional grants(capital)					
<b>Bisheshe Subcounty</b>		Multi-Sectoral Transfers to LLGs	N/A	300	0
<i>LG Function: Secondary Education</i>				<b>133,803</b>	<b>45,309</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>133,803</b>	<b>45,309</b>
LCII: Kakatsi				133,803	45,309
Item: 263104 Transfers to other gov't units(current)					
<b>Bigyera SS</b>		Conditional Grant to Secondary Salaries	N/A	133,803	45,309
<b>Sector: Health</b>				<b>19,687</b>	<b>10,366</b>
<i>LG Function: Primary Healthcare</i>				<b>19,687</b>	<b>10,366</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>10,118</b>	<b>10,118</b>
LCII: Bugarama				5,752	5,752
Item: 263104 Transfers to other gov't units(current)					
<b>Bugarar HC II</b>		Conditional Grant to PHC- Non wage	N/A	1,455	1,455
<b>Bisheshe HC III</b>		Conditional Grant to PHC- Non wage	N/A	4,297	4,297
LCII: Kabaare				1,455	1,455
Item: 263104 Transfers to other gov't units(current)					
<b>Kabaare HC II</b>		Conditional Grant to PHC- Non wage	N/A	1,455	1,455
LCII: Kakatsi				1,455	1,455
Item: 263104 Transfers to other gov't units(current)					
<b>Kakatsi HC II</b>		Conditional Grant to PHC- Non wage	N/A	1,455	1,455
LCII: Karangara				1,455	1,455
Item: 263104 Transfers to other gov't units(current)					
<b>Karangara HC II</b>		Conditional Grant to PHC- Non wage	N/A	1,455	1,455
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>9,569</b>	<b>248</b>
LCII: Bugarama				9,569	248
Item: 263102 LG Unconditional grants(current)					
<b>Bisheshe subcounty</b>		District Unconditional Grant - Non Wage	N/A	1,546	38
Item: 263201 LG Conditional grants(capital)					



**Vote: 558** Ibanda District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bisheshe Sub-county</b>		<i>LCIV: Ibanda county</i>		<b>447,411</b>	<b>100,669</b>
Bisheshe subcounty		LGMSD (Former LGDP)	N/A	8,023	210
<b>Sector: Water and Environment</b>				<b>30,990</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>30,840</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Shallow well construction</b>				<b>10,000</b>	<b>0</b>
LCII: Kabaare				5,000	0
Item: 231007 Other Structures					
<b>Construction of 1 shallow well in Bisheshe</b>	Kabare	Conditional transfer for Rural Water	Completed	5,000	0
LCII: Karangara				5,000	0
Item: 231007 Other Structures					
<b>Construction of 1 shallow well in Bisheshe subcounty</b>	Karangara	Conditional transfer for Rural Water	Completed	5,000	0
<b>Output: Construction of piped water supply system</b>				<b>20,000</b>	<b>0</b>
LCII: Bugarama				20,000	0
Item: 281503 Engineering and Design Studies and Plans for Capital Works					
<b>Design for Nyakatokye GFS</b>		Conditional transfer for Rural Water	Completed	20,000	0
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>840</b>	<b>0</b>
LCII: Bugarama				840	0
Item: 263102 LG Unconditional grants(current)					
<b>Bisheshe Subcounty</b>		District Unconditional Grant - Non Wage	N/A	840	0
<b>LG Function: Natural Resources Management</b>				<b>150</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>150</b>	<b>0</b>
LCII: Bugarama				150	0
Item: 263102 LG Unconditional grants(current)					
<b>Bisheshe subcounty</b>		District Unconditional Grant - Non Wage	N/A	150	0
<b>Sector: Social Development</b>				<b>11,165</b>	<b>3,615</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>11,165</b>	<b>3,615</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>4,045</b>	<b>910</b>
LCII: Not Specified				4,045	910
Item: 263201 LG Conditional grants(capital)					
<b>Bisheshe subcounty</b>		LGMSD (Former LGDP)	N/A	4,045	910

**Vote: 558** Ibanda District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bisheshe Sub-county</b>		<i>LCIV: Ibanda county</i>		<b>447,411</b>	<b>100,669</b>
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>7,120</b>	<b>2,704</b>
LCII: Bugarama				7,120	2,704
Item: 263102 LG Unconditional grants(current)					
<b>Bisheshe subcounty</b>		District Unconditional Grant - Non Wage	N/A	7,120	2,704
<b>Sector: Justice, Law and Order</b>				<b>22,364</b>	<b>5,656</b>
<b>LG Function: Local Police and Prisons</b>				<b>22,364</b>	<b>5,656</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>22,364</b>	<b>5,656</b>
LCII: Bugarama				22,364	5,656
Item: 263102 LG Unconditional grants(current)					
<b>Bisheshe subcounty</b>		District Unconditional Grant - Non Wage	N/A	22,364	5,421
Item: 263201 LG Conditional grants(capital)					
<b>Bisheshe Subcounty</b>		LGMSD (Former LGDP)	N/A	0	235
<b>Sector: Public Sector Management</b>				<b>4,552</b>	<b>807</b>
<b>LG Function: Local Statutory Bodies</b>				<b>2,234</b>	<b>675</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>2,234</b>	<b>675</b>
LCII: Bugarama				2,234	675
Item: 263102 LG Unconditional grants(current)					
<b>Bisheshe subcounty</b>		District Unconditional Grant - Non Wage	N/A	2,234	675
<b>LG Function: Local Government Planning Services</b>				<b>2,318</b>	<b>132</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>2,318</b>	<b>132</b>
LCII: Bugarama				2,318	132
Item: 263102 LG Unconditional grants(current)					
<b>Bisheshe subcounty</b>		Locally Raised Revenues	N/A	902	0
Item: 263201 LG Conditional grants(capital)					
<b>Bisheshe subcounty</b>		LGMSD (Former LGDP)	N/A	1,416	132
<b>Sector: Accountability</b>				<b>17,829</b>	<b>5,314</b>
<b>LG Function: Financial Management and Accountability(LG)</b>				<b>17,829</b>	<b>5,314</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>17,829</b>	<b>5,314</b>
LCII: Bugarama				17,829	5,314
Item: 263102 LG Unconditional grants(current)					

**Vote: 558** Ibanda District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bisheshe Sub-county</b>		<i>LCIV: Ibanda county</i>		<b>447,411</b>	<b>100,669</b>
Bisheshe Subcounty		District Unconditional Grant - Non Wage	N/A	17,829	5,314

**Vote: 558** Ibanda District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Ibanda Town council</b>		<i>LCIV: Ibanda county</i>		<b>1,809,529</b>	<b>411,827</b>
<b>Sector: Agriculture</b>				<b>128,809</b>	<b>23,095</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>89,574</i>	<i>23,095</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>78,683</b>	<b>19,671</b>
LCII: Bufunda Ward				78,683	19,671
Item: 263201 LG Conditional grants(capital)					
<b>Ibanda Town council</b>		Conditional Grant for NAADS	N/A	78,683	19,671
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>10,890</b>	<b>3,425</b>
LCII: Bufunda Ward				10,890	3,425
Item: 263102 LG Unconditional grants(current)					
<b>Ibanda Town council</b>		Locally Raised Revenues	N/A	10,890	3,425
<i>LG Function: District Production Services</i>				<b>39,235</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>39,235</b>	<b>0</b>
LCII: Bufunda Ward				39,235	0
Item: 231001 Non-Residential Buildings					
<b>Construction of veterenary laboratory</b>		Conditional Grant to Agric. Ext Salaries	Completed	39,235	0
<b>Sector: Works and Transport</b>				<b>341,601</b>	<b>60,386</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<b>341,601</b>	<b>60,386</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainence (URF)</b>				<b>110,796</b>	<b>22,395</b>
LCII: Bufunda Ward				110,796	22,395
Item: 263312 Conditional transfers to Road Maintenance					
<b>Manual routine roads maintenance</b>		Other Transfers from Central Government	N/A	96,990	2,847
			(Roads status establi)		
<b>Unspent balance remitted to national treasury</b>		Unspent balances – Other Government Transfers	N/A	0	17,116
<b>Office operational expenses</b>		Other Transfers from Central Government	N/A	12,806	1,585
			(Office maintained)		
<b>Payment of retention</b>		Other Transfers from Central Government	N/A	1,000	847
			(Retention paid)		
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>230,805</b>	<b>37,991</b>
LCII: Bufunda Ward				185,951	37,991
Item: 263102 LG Unconditional grants(current)					

**Vote: 558** Ibanda District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Ibanda Town council</b>		<i>LCIV: Ibanda county</i>		<b>1,809,529</b>	<b>411,827</b>
<b>Ibanda Town council</b>		Urban Unconditional Grant - Non Wage	N/A	6,456	0
Item: 263104 Transfers to other gov't units(current)					
<b>Ibanda Ttown council</b>		Other Transfers from Central Government	N/A	148,345	29,843
			(Transferred)		
Item: 263201 LG Conditional grants(capital)					
<b>Ibanda Town council</b>		LGMSD (Former LGDP)	N/A	31,150	8,148
			(completed work)		
LCII: Not Specified				44,853	0
Item: 263202 LG Unconditional grants(capital)					
<b>Ibanda Town council</b>		Locally Raised Revenues	N/A	44,853	0
<b>Sector: Education</b>				<b>255,783</b>	<b>71,255</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>80,345</b>	<b>11,984</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>38,945</b>	<b>0</b>
LCII: Rugazi				38,945	0
Item: 231001 Non-Residential Buildings					
<b>Classroom completion</b>	Rugazi P S	LGMSD (Former LGDP)	Completed	38,945	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>38,399</b>	<b>11,984</b>
LCII: Bufunda Ward				10,805	3,458
Item: 263104 Transfers to other gov't units(current)					
<b>Bufunda P/s</b>		Conditional Grant to Primary Education	N/A	3,684	1,142
<b>Bubaare P/s</b>		Conditional Grant to Primary Salaries	N/A	3,779	1,189
<b>Nyakatukura P/s</b>		Conditional Grant to Primary Education	N/A	3,342	1,128
LCII: Kagongo				9,158	2,704
Item: 263104 Transfers to other gov't units(current)					
<b>St Teresa P/s</b>		Conditional Grant to Primary Salaries	N/A	5,283	1,525
<b>Ibanda Demo P/s</b>		Conditional Grant to Primary Salaries	N/A	3,875	1,179
LCII: Kigarama Ward				4,424	1,741
Item: 263104 Transfers to other gov't units(current)					

**Vote: 558** Ibanda District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Ibanda Town council</b>		<i>LCIV: Ibanda county</i>		<b>1,809,529</b>	<b>411,827</b>
Nyakateete P/s		Conditional Grant to Primary Salaries	N/A	1,846	780
Rugarama I P/s		Conditional Grant to Primary Education	N/A	2,578	961
LCII: Kyaruhanga Item: 263104 Transfers to other gov't units(current)				7,010	2,161
<b>Ibanda Intergrated P/s</b>		Conditional Grant to Primary Salaries	N/A	7,010	2,161
LCII: Rugazi Item: 263104 Transfers to other gov't units(current)				7,002	1,919
<b>Rugazi P/s</b>		Conditional Grant to Primary Salaries	N/A	7,002	1,919
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>3,000</b>	<b>0</b>
LCII: Bufunda Ward Item: 263202 LG Unconditional grants(capital)				3,000	0
<b>Ibanda Town council</b>		Multi-Sectoral Transfers to LLGs	N/A	3,000	0
<b>LG Function: Secondary Education</b>				<b>175,438</b>	<b>59,270</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>175,438</b>	<b>59,270</b>
LCII: Kagongo Item: 263104 Transfers to other gov't units(current)				175,438	59,270
<b>Kagongo Parents SS</b>		Conditional Grant to Secondary Education	N/A	43,232	14,488
<b>Kagongo S.S</b>		Conditional Grant to Secondary Education	N/A	132,206	44,782
<b>Sector: Health</b>				<b>348,246</b>	<b>78,941</b>
<b>LG Function: Primary Healthcare</b>				<b>348,246</b>	<b>78,941</b>
<i>Capital Purchases</i>					
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>5,000</b>	<b>0</b>
LCII: Bufunda Ward Item: 231006 Furniture and Fixtures				5,000	0
<b>Procurement of furniture</b>		Conditional Grant to PHC - development	Completed	5,000	0
<i>Lower Local Services</i>					
<b>Output: NGO Hospital Services (LLS.)</b>				<b>270,317</b>	<b>67,583</b>
LCII: Kagongo Item: 263101 LG Conditional grants(current)				270,317	67,583

**Vote: 558** Ibanda District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Ibanda Town council</b>		<i>LCIV: Ibanda county</i>		<b>1,809,529</b>	<b>411,827</b>
<b>Ibanda School of Comp Nursing and midwifery</b>		Conditional Grant to PHC NGO Wage Subvention	N/A	49,222	45,056
<b>Ibanda Hospital</b>		Conditional Grant to PHC NGO Wage Subvention	N/A	221,096	22,528
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>5,763</b>	<b>2,763</b>
LCII: Kyaruhanga				5,763	2,763
Item: 263101 LG Conditional grants(current)					
<b>Ibanda Mission HC III</b>		Conditional Grant to PHC NGO Wage Subvention	N/A	5,763	2,763
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>8,595</b>	<b>8,595</b>
LCII: Bufunda Ward				4,297	4,297
Item: 263104 Transfers to other gov't units(current)					
<b>Bufunda HC III</b>		Conditional Grant to PHC- Non wage	N/A	4,297	4,297
LCII: Kagongo				4,297	4,297
Item: 263104 Transfers to other gov't units(current)					
<b>Ibanda Suth HSD (Ibanda Hospital PHC)</b>		Conditional Grant to PHC- Non wage	N/A	4,297	4,297
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>58,571</b>	<b>0</b>
LCII: Bufunda Ward				58,571	0
Item: 263102 LG Unconditional grants(current)					
<b>Ibanda Town council</b>		Locally Raised Revenues	N/A	58,571	0
<b>Sector: Water and Environment</b>				<b>219,533</b>	<b>57,650</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>200,701</b>	<b>49,711</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>200,701</b>	<b>49,711</b>
LCII: Bufunda Ward				200,701	49,711
Item: 263102 LG Unconditional grants(current)					
<b>Ibanda Town council</b>		Locally Raised Revenues	N/A	200,701	49,711
<b>LG Function: Natural Resources Management</b>				<b>18,832</b>	<b>7,940</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>18,832</b>	<b>7,940</b>
LCII: Bufunda Ward				18,832	7,940
Item: 263102 LG Unconditional grants(current)					
<b>Ibanda Town council</b>		Locally Raised Revenues	N/A	18,832	7,940

**Vote: 558** Ibanda District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Ibanda Town council</b>		<i>LCIV: Ibanda county</i>		<b>1,809,529</b>	<b>411,827</b>
<b>Sector: Social Development</b>				<b>39,565</b>	<b>9,032</b>
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>39,565</i>	<i>9,032</i>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>16,991</b>	<b>3,823</b>
LCII: Not Specified				16,991	3,823
Item: 263201 LG Conditional grants(capital)					
<b>Ibanda Town council</b>		LGMSD (Former LGDP)	N/A	16,991	3,823
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>22,574</b>	<b>5,209</b>
LCII: Bufunda Ward				22,574	5,209
Item: 263102 LG Unconditional grants(current)					
<b>IBANDA Town council</b>		Urban Unconditional Grant - Non Wage	N/A	22,574	5,209
<b>Sector: Justice, Law and Order</b>				<b>262,727</b>	<b>52,389</b>
<i>LG Function: Local Police and Prisons</i>				<i>262,727</i>	<i>52,389</i>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>262,727</b>	<b>52,389</b>
LCII: Bufunda Ward				262,727	52,389
Item: 263102 LG Unconditional grants(current)					
<b>Ibanda Town council</b>		Urban Unconditional Grant - Non Wage	N/A	259,895	51,409
Item: 263201 LG Conditional grants(capital)					
<b>Ibanda Town council</b>		LGMSD (Former LGDP)	N/A	2,832	980
<b>Sector: Public Sector Management</b>				<b>51,087</b>	<b>7,891</b>
<i>LG Function: Local Statutory Bodies</i>				<i>44,087</i>	<i>7,891</i>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>44,087</b>	<b>7,891</b>
LCII: Bufunda Ward				44,087	7,891
Item: 263102 LG Unconditional grants(current)					
<b>Ibanda Town council</b>		Locally Raised Revenues	N/A	44,087	7,891
<i>LG Function: Local Government Planning Services</i>				<i>7,000</i>	<i>0</i>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>7,000</b>	<b>0</b>
LCII: Bufunda Ward				7,000	0
Item: 263102 LG Unconditional grants(current)					
<b>Ibanda Town council</b>		Locally Raised Revenues	N/A	7,000	0
<b>Sector: Accountability</b>				<b>162,179</b>	<b>51,188</b>
<i>LG Function: Financial Management and Accountability(LG)</i>				<i>138,592</i>	<i>46,671</i>



**Vote: 558** Ibanda District

**2012/13 Quarter 1**

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Ibanda Town council</b>		<i>LCIV: Ibanda county</i>		<b>1,809,529</b>	<b>411,827</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>138,592</b>	<b>46,671</b>
LCII: Bufunda Ward				138,592	46,671
Item: 263102 LG Unconditional grants(current)					
<b>Ibanda Town council</b>		Urban Equalisation Grant	N/A	135,760	46,377
Item: 263201 LG Conditional grants(capital)					
<b>Ibanda Town council</b>		LGMSD (Former LGDP)	N/A	2,832	293
<i>LG Function: Internal Audit Services</i>					
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>23,587</b>	<b>4,517</b>
LCII: Bufunda Ward				23,587	4,517
Item: 263102 LG Unconditional grants(current)					
<b>Ibanda Town council</b>		Urban Unconditional Grant - Non Wage	N/A	23,587	4,517

**Vote: 558** Ibanda District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Igorora Town Council</b>		<i>LCIV: Ibanda county</i>		<b>323,409</b>	<b>64,025</b>
<b>Sector: Agriculture</b>				<b>67,860</b>	<b>16,260</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>67,860</i>	<i>16,260</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>65,041</b>	<b>16,260</b>
LCII: Igorora Ward				65,041	16,260
Item: 263201 LG Conditional grants(capital)					
<b>Igorora Town council</b>		Conditional Grant for NAADS	N/A	65,041	16,260
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>2,819</b>	<b>0</b>
LCII: Igorora Ward				2,819	0
Item: 263102 LG Unconditional grants(current)					
<b>Igorora Town council</b>		Locally Raised Revenues	N/A	1,800	0
Item: 263201 LG Conditional grants(capital)					
<b>Igorora Town council</b>		LGMSD (Former LGDP)	N/A	1,019	0
<b>Sector: Works and Transport</b>				<b>82,393</b>	<b>18,476</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>82,393</i>	<i>18,476</i>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>82,393</b>	<b>18,476</b>
LCII: Igorora Ward				82,393	18,476
Item: 263102 LG Unconditional grants(current)					
<b>Igorora Town council</b>		Urban Equalisation Grant	N/A	23,985	0
Item: 263104 Transfers to other gov't units(current)					
<b>Igorora Town council</b>		Other Transfers from Central Government	N/A	57,258	18,476
			(Transfed)		
Item: 263202 LG Unconditional grants(capital)					
<b>Igorora Town council</b>		Urban Unconditional Grant - Non Wage	N/A	1,150	0
<b>Sector: Education</b>				<b>8,554</b>	<b>3,073</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>8,554</i>	<i>3,073</i>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>8,554</b>	<b>3,073</b>
LCII: Igorora Ward				3,358	1,147
Item: 263104 Transfers to other gov't units(current)					
<b>Igorora Day P/s</b>		Conditional Grant to Primary Salaries	N/A	3,358	1,147
LCII: Ngango Ward				5,196	1,927
Item: 263104 Transfers to other gov't units(current)					

**Vote: 558** Ibanda District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Igorora Town Council</b>		<i>LCIV: Ibanda county</i>		<b>323,409</b>	<b>64,025</b>
Nkondo P/s		Conditional Grant to Primary Education	N/A	2,387	956
Kigando II P/s		Conditional Grant to Primary Education	N/A	2,809	970
<b>Sector: Health</b>				<b>7,237</b>	<b>1,755</b>
<b>LG Function: Primary Healthcare</b>				<b>7,237</b>	<b>1,755</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>7,237</b>	<b>1,755</b>
LCII: Igorora Ward				7,237	1,755
Item: 263102 LG Unconditional grants(current)					
<b>Igorora Town council</b>		Urban Unconditional Grant - Non Wage	N/A	1,836	0
Item: 263201 LG Conditional grants(capital)					
<b>Igorora Town council</b>		LGMSD (Former LGDP)	N/A	5,401	1,755
<b>Sector: Water and Environment</b>				<b>26,637</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>4,998</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>4,998</b>	<b>0</b>
LCII: Igorora Ward				4,998	0
Item: 263102 LG Unconditional grants(current)					
<b>Igorora Town council</b>		Urban Unconditional Grant - Non Wage	N/A	4,998	0
<b>LG Function: Natural Resources Management</b>				<b>21,639</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>21,639</b>	<b>0</b>
LCII: Igorora Ward				21,639	0
Item: 263102 LG Unconditional grants(current)					
<b>Igorora Town council</b>		Locally Raised Revenues	N/A	21,639	0
<b>Sector: Social Development</b>				<b>18,649</b>	<b>1,719</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>18,649</b>	<b>1,719</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>7,282</b>	<b>1,638</b>
LCII: Not Specified				7,282	1,638
Item: 263201 LG Conditional grants(capital)					
<b>Igorora Town council</b>		LGMSD (Former LGDP)	N/A	3,236	728
<b>Ishongororo Subcounty</b>		LGMSD (Former LGDP)	N/A	4,045	910

**Vote: 558** Ibanda District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Igorora Town Council</b>		<i>LCIV: Ibanda county</i>		<b>323,409</b>	<b>64,025</b>
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>11,367</b>	<b>81</b>
LCII: Igorora Ward				11,367	81
Item: 263102 LG Unconditional grants(current)					
<b>Igorora Town council</b>		Urban Unconditional Grant - Non Wage	N/A	11,367	81
<b>Sector: Justice, Law and Order</b>				<b>63,922</b>	<b>13,676</b>
<b>LG Function: Local Police and Prisons</b>				<b>63,922</b>	<b>13,676</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>63,922</b>	<b>13,676</b>
LCII: Igorora Ward				63,922	13,676
Item: 263102 LG Unconditional grants(current)					
<b>Igorora Town council</b>		Urban Unconditional Grant - Non Wage	N/A	63,922	13,676
<b>Sector: Public Sector Management</b>				<b>3,185</b>	<b>550</b>
<b>LG Function: Local Statutory Bodies</b>				<b>2,485</b>	<b>550</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>2,485</b>	<b>550</b>
LCII: Igorora Ward				2,485	550
Item: 263102 LG Unconditional grants(current)					
<b>Igorora Town council</b>		Urban Unconditional Grant - Non Wage	N/A	2,485	550
<b>LG Function: Local Government Planning Services</b>				<b>700</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>700</b>	<b>0</b>
LCII: Igorora Ward				700	0
Item: 263102 LG Unconditional grants(current)					
<b>Igorora Town council</b>		Locally Raised Revenues	N/A	700	0
<b>Sector: Accountability</b>				<b>44,972</b>	<b>8,514</b>
<b>LG Function: Financial Management and Accountability(LG)</b>				<b>29,098</b>	<b>8,058</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>29,098</b>	<b>8,058</b>
LCII: Igorora Ward				29,098	8,058
Item: 263102 LG Unconditional grants(current)					
<b>Igorora Town council</b>		Urban Unconditional Grant - Non Wage	N/A	27,965	7,925
Item: 263201 LG Conditional grants(capital)					
<b>Igorora Town council</b>		LGMSD (Former LGDP)	N/A	1,133	133
<b>LG Function: Internal Audit Services</b>				<b>15,875</b>	<b>456</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>15,875</b>	<b>456</b>

**Vote: 558** Ibanda District

**2012/13 Quarter 1**

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Igorora Town Council</b>		<i>LCIV: Ibanda county</i>		<b>323,409</b>	<b>64,025</b>
LCII: Igorora Ward				15,875	456
Item: 263102 LG Unconditional grants(current)					
<b>Igorora Town council</b>		Urban Unconditional Grant - Non Wage	N/A	15,875	456

**Vote: 558** Ibanda District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Ishongororo Sub-county</b>		<i>LCIV: Ibanda county</i>		<b>169,209</b>	<b>40,301</b>
<b>Sector: Agriculture</b>				<b>85,055</b>	<b>21,436</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>85,055</i>	<i>21,436</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>71,676</b>	<b>17,919</b>
LCII: Mushunga				71,676	17,919
Item: 263201 LG Conditional grants(capital)					
<b>Ishongororo subcounty</b>		Conditional Grant for NAADS	N/A	71,676	17,919
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>13,379</b>	<b>3,517</b>
LCII: Kashozi				13,379	3,517
Item: 263102 LG Unconditional grants(current)					
<b>Ishongororo subcounty</b>		District Unconditional Grant - Non Wage	N/A	13,379	3,517
<b>Sector: Works and Transport</b>				<b>7,039</b>	<b>0</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>7,039</i>	<i>0</i>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>7,039</b>	<b>0</b>
LCII: Kashozi				7,039	0
Item: 263104 Transfers to other gov't units(current)					
<b>Ishongororo subcounty</b>		Other Transfers from Central Government	N/A	6,339	0
			(N/A)		
Item: 263202 LG Unconditional grants(capital)					
<b>Ishongororo Town council</b>		District Unconditional Grant - Non Wage	N/A	700	0
<b>Sector: Education</b>				<b>40,518</b>	<b>11,533</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>40,518</i>	<i>11,533</i>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>2,511</b>	<b>0</b>
LCII: Birongo				2,511	0
Item: 231001 Non-Residential Buildings					
<b>Classroom completion and payment of retention</b>	Kafunjo P S	Conditional Grant to SFG	Completed	2,511	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>28,247</b>	<b>9,533</b>
LCII: Birongo				11,609	3,866
Item: 263104 Transfers to other gov't units(current)					
<b>Kakindo 1 P/s</b>		Conditional Grant to Primary Salaries	N/A	2,912	1,027
<b>Kafunjo P/s</b>		Conditional Grant to Primary Salaries	N/A	2,029	790

**Vote: 558** Ibanda District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Ishongororo Sub-county</b>		<i>LCIV: Ibanda county</i>		<b>169,209</b>	<b>40,301</b>
<b>Birongo Full Gospel P/s</b>		Conditional Grant to Primary Salaries	N/A	4,877	1,277
<b>Rwateibare P/s</b>		Conditional Grant to Primary Salaries	N/A	1,790	773
LCII: Kashozi Item: 263104 Transfers to other gov't units(current)				5,968	2,206
<b>Kashozi P/s</b>		Conditional Grant to Primary Salaries	N/A	2,737	1,065
<b>Katengyeto P/s</b>		Conditional Grant to Primary Salaries	N/A	3,231	1,140
LCII: Mushunga Item: 263104 Transfers to other gov't units(current)				3,772	1,224
<b>Mushunga P/s</b>		Conditional Grant to Primary Salaries	N/A	3,772	1,224
LCII: Muziza Item: 263104 Transfers to other gov't units(current)				6,899	2,237
<b>Muziza P/s</b>		Conditional Grant to Primary Education	N/A	4,352	1,302
<b>Kentitiriyo P/s</b>		Conditional Grant to Primary Education	N/A	2,546	935
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>9,760</b>	<b>2,000</b>
LCII: Kashozi Item: 263201 LG Conditional grants(capital)				9,760	2,000
<b>Ishongororo Subcounty</b>		LGMSD (Former LGDP)	N/A	8,400	2,000
Item: 263202 LG Unconditional grants(capital)					
<b>Ishongororo Subcounty</b>		Multi-Sectoral Transfers to LLGs	N/A	1,360	0
<b>Sector: Health</b>				<b>3,133</b>	<b>1,455</b>
<b>LG Function: Primary Healthcare</b>				<b>3,133</b>	<b>1,455</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>2,910</b>	<b>1,455</b>
LCII: Kashozi Item: 263104 Transfers to other gov't units(current)				2,910	1,455
<b>Kashozi</b>		Conditional Grant to PHC- Non wage	N/A	1,455	0
<b>Kakinga HC II</b>		Conditional Grant to PHC- Non wage	N/A	1,455	1,455

**Vote: 558** Ibanda District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Ishongororo Sub-county</b>		<i>LCIV: Ibanda county</i>		<b>169,209</b>	<b>40,301</b>
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>223</b>	<b>0</b>
LCII: Kashozi				223	0
Item: 263102 LG Unconditional grants(current)					
<b>Ishongororo Subcounty</b>		District Unconditional Grant - Non Wage	N/A	223	0
<b>Sector: Water and Environment</b>				<b>842</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>422</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>422</b>	<b>0</b>
LCII: Kashozi				422	0
Item: 263202 LG Unconditional grants(capital)					
<b>Ishongororo Subcounty</b>		District Unconditional Grant - Non Wage	N/A	422	0
<b>LG Function: Natural Resources Management</b>				<b>420</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>420</b>	<b>0</b>
LCII: Birongo				420	0
Item: 263102 LG Unconditional grants(current)					
<b>Ishongororo Subcounty</b>		District Unconditional Grant - Non Wage	N/A	420	0
<b>Sector: Social Development</b>				<b>451</b>	<b>0</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>451</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>451</b>	<b>0</b>
LCII: Kashozi				451	0
Item: 263102 LG Unconditional grants(current)					
<b>Ishongororo Subcounty</b>		District Unconditional Grant - Non Wage	N/A	451	0
<b>Sector: Justice, Law and Order</b>				<b>21,845</b>	<b>2,453</b>
<b>LG Function: Local Police and Prisons</b>				<b>21,845</b>	<b>2,453</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>21,845</b>	<b>2,453</b>
LCII: Kashozi				21,845	2,453
Item: 263102 LG Unconditional grants(current)					
<b>Ishongororo Subcounty</b>		District Unconditional Grant - Non Wage	N/A	21,845	2,453
<b>Sector: Public Sector Management</b>				<b>1,154</b>	<b>360</b>
<b>LG Function: Local Government Planning Services</b>				<b>1,154</b>	<b>360</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>1,154</b>	<b>360</b>
LCII: Kashozi				1,154	360
Item: 263102 LG Unconditional grants(current)					



**Vote: 558** Ibanda District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Ishongororo Sub-county</b>		<i>LCIV: Ibanda county</i>		<b>169,209</b>	<b>40,301</b>
<b>Ishongororo Subcounty</b>		District Unconditional Grant - Non Wage	N/A	493	0
Item: 263201 LG Conditional grants(capital)					
<b>Ishongororo Subcounty</b>		LGMSD (Former LGDP)	N/A	661	360
<b>Sector: Accountability</b>				<b>9,172</b>	<b>3,064</b>
<b>LG Function: Financial Management and Accountability(LG)</b>				<b>9,172</b>	<b>3,064</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>9,172</b>	<b>3,064</b>
LCII: Kashozi				9,172	3,064
Item: 263102 LG Unconditional grants(current)					
<b>Ishongororo subcounty</b>		Equalisation Grant	N/A	9,172	3,064

**Vote: 558** Ibanda District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Ishongororo Town council</b>		<i>LCIV: Ibanda county</i>		<b>714,944</b>	<b>151,434</b>
<b>Sector: Agriculture</b>				<b>82,493</b>	<b>17,919</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>82,493</i>	<i>17,919</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>71,676</b>	<b>17,919</b>
LCII: Nyantsimbo				71,676	17,919
Item: 263201 LG Conditional grants(capital)					
<b>Ishongororo Town council</b>		Conditional Grant for NAADS	N/A	71,676	17,919
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>10,817</b>	<b>0</b>
LCII: Nyantsimbo				10,817	0
Item: 263102 LG Unconditional grants(current)					
<b>Ishongororo Town council</b>		Locally Raised Revenues	N/A	7,215	0
Item: 263201 LG Conditional grants(capital)					
<b>Ishongororo Town council</b>		LGMSD (Former LGDP)	N/A	3,602	0
<b>Sector: Works and Transport</b>				<b>174,612</b>	<b>39,840</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>174,612</i>	<i>39,840</i>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>174,612</b>	<b>39,840</b>
LCII: Nyantsimbo				174,612	39,840
Item: 263102 LG Unconditional grants(current)					
<b>Ishongororo Town council</b>		Urban Unconditional Grant - Non Wage	N/A	19,413	0
Item: 263104 Transfers to other gov't units(current)					
<b>Ishongororo Town council</b>		Other Transfers from Central Government	N/A	125,482	24,057
			(Trasferd)		
Item: 263202 LG Unconditional grants(capital)					
<b>Ishongororo Town council</b>		Locally Raised Revenues	N/A	29,717	15,783
<b>Sector: Education</b>				<b>184,792</b>	<b>60,671</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>61,027</i>	<i>19,840</i>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>34,764</b>	<b>12,154</b>
LCII: Kakinga				12,636	4,458
Item: 263104 Transfers to other gov't units(current)					
<b>Katungu P/s</b>		Conditional Grant to Primary Education	N/A	3,541	1,266
<b>Ryamugwizi P/s</b>		Conditional Grant to Primary Salaries	N/A	1,265	668

**Vote: 558** Ibanda District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Ishongororo Town council</b>		<i>LCIV: Ibanda county</i>		<b>714,944</b>	<b>151,434</b>
<b>Kakinga I P/s</b>		Conditional Grant to Primary Education	N/A	3,366	1,154
<b>Ishongororo P/s</b>		Conditional Grant to Primary Education	N/A	4,464	1,369
LCII: Nyantsimbo Item: 263104 Transfers to other gov't units(current)				22,128	7,695
<b>Bukama P/s</b>		Conditional Grant to Primary Education	N/A	2,355	882
<b>Omwitagi P/s</b>		Conditional Grant to Primary Education	N/A	2,928	992
<b>Rwenshoga P/s</b>		Conditional Grant to Primary Salaries	N/A	2,642	1,000
<b>Kakunyu Modern P/s</b>		Conditional Grant to Primary Education	N/A	3,764	1,329
<b>Kiburara I P/s</b>		Conditional Grant to Primary Education	N/A	4,185	1,427
<b>Kemihoko P/s</b>		Conditional Grant to Primary Education	N/A	4,050	1,214
<b>Nyatsimbo P/s</b>		Conditional Grant to Primary Education	N/A	2,204	852
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>26,263</b>	<b>7,687</b>
LCII: Nyantsimbo Item: 263201 LG Conditional grants(capital)				26,263	7,687
<b>Ishongororo Town council</b>		LGMSD (Former LGDP)	N/A	24,383	7,687
Item: 263202 LG Unconditional grants(capital)					
<b>Ishongororo Town council</b>		Multi-Sectoral Transfers to LLGs	N/A	1,880	0
<b>LG Function: Secondary Education</b>				<b>123,765</b>	<b>40,831</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>123,765</b>	<b>40,831</b>
LCII: Kakinga Item: 263104 Transfers to other gov't units(current)				123,765	40,831
<b>Ishongororo Town SS</b>		Conditional Grant to Secondary Education	N/A	19,962	6,586

**Vote: 558** Ibanda District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Ishongororo Town council</b>		<i>LCIV: Ibanda county</i>		<b>714,944</b>	<b>151,434</b>
<b>Ishongororo High School</b>		Conditional Grant to Secondary Education	N/A	103,803	34,245
<b>Sector: Health</b>				<b>34,945</b>	<b>800</b>
<b>LG Function: Primary Healthcare</b>				<b>34,945</b>	<b>800</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>3,842</b>	<b>800</b>
LCII: Nyantsimbo				3,842	800
Item: 263101 LG Conditional grants(current)					
<b>Ishongororo CBHC</b>		Conditional Grant to PHC NGO Wage Subvention	N/A	3,842	800
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>22,919</b>	<b>0</b>
LCII: Nyantsimbo				22,919	0
Item: 263104 Transfers to other gov't units(current)					
<b>Ishongororo HC IV</b>		Conditional Grant to PHC- Non wage	N/A	22,919	0
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>8,184</b>	<b>0</b>
LCII: Nyantsimbo				8,184	0
Item: 263102 LG Unconditional grants(current)					
<b>Ishongororo Town council</b>		Locally Raised Revenues	N/A	8,184	0
<b>Sector: Water and Environment</b>				<b>8,229</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>1,900</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>1,900</b>	<b>0</b>
LCII: Nyantsimbo				1,900	0
Item: 263201 LG Conditional grants(capital)					
<b>Ishongororo Town council</b>		LGMSD (Former LGDP)	N/A	900	0
Item: 263202 LG Unconditional grants(capital)					
<b>Ishongororo Town council</b>		Urban Unconditional Grant - Non Wage	N/A	1,000	0
<b>LG Function: Natural Resources Management</b>				<b>6,329</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>6,329</b>	<b>0</b>
LCII: Nyantsimbo				6,329	0
Item: 263102 LG Unconditional grants(current)					
<b>Ishongororo Town council</b>		Locally Raised Revenues	N/A	6,329	0
<b>Sector: Social Development</b>				<b>25,926</b>	<b>3,277</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>25,926</b>	<b>3,277</b>

**Vote: 558** Ibanda District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Ishongororo Town council</b>		<i>LCIV: Ibanda county</i>		<b>714,944</b>	<b>151,434</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>14,564</b>	<b>3,277</b>
LCII: Not Specified				14,564	3,277
Item: 263201 LG Conditional grants(capital)					
<b>Ishongororo Town council</b>		LGMSD (Former LGDP)	N/A	14,564	3,277
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>11,362</b>	<b>0</b>
LCII: Nyantsimbo				11,362	0
Item: 263102 LG Unconditional grants(current)					
<b>Ishongororo Town council</b>		Urban Unconditional Grant - Non Wage	N/A	11,362	0
<b>Sector: Justice, Law and Order</b>				<b>85,479</b>	<b>10,986</b>
<b>LG Function: Local Police and Prisons</b>				<b>85,479</b>	<b>10,986</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>85,479</b>	<b>10,986</b>
LCII: Nyantsimbo				85,479	10,986
Item: 263102 LG Unconditional grants(current)					
<b>Ishongororo Town council</b>		Urban Unconditional Grant - Non Wage	N/A	85,479	10,986
<b>Sector: Public Sector Management</b>				<b>18,101</b>	<b>2,817</b>
<b>LG Function: Local Statutory Bodies</b>				<b>15,970</b>	<b>2,817</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>15,970</b>	<b>2,817</b>
LCII: Nyantsimbo				15,970	2,817
Item: 263102 LG Unconditional grants(current)					
<b>Ishongororo Town council</b>		Urban Unconditional Grant - Non Wage	N/A	15,970	2,817
<b>LG Function: Local Government Planning Services</b>				<b>2,130</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>2,130</b>	<b>0</b>
LCII: Nyantsimbo				2,130	0
Item: 263102 LG Unconditional grants(current)					
<b>Ishongororo Town council</b>		Locally Raised Revenues	N/A	431	0
Item: 263201 LG Conditional grants(capital)					
<b>Ishongororo Town council</b>		LGMSD (Former LGDP)	N/A	1,699	0
<b>Sector: Accountability</b>				<b>100,369</b>	<b>15,124</b>
<b>LG Function: Financial Management and Accountability(LG)</b>				<b>83,576</b>	<b>14,483</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>83,576</b>	<b>14,483</b>
LCII: Nyantsimbo				83,576	14,483

**Vote: 558** Ibanda District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Ishongororo Town council</b>		<i>LCIV: Ibanda county</i>		<b>714,944</b>	<b>151,434</b>
Item: 263102 LG Unconditional grants(current)					
<b>Ishongororo Town council</b>		Urban Unconditional Grant - Non Wage	N/A	80,178	13,675
Item: 263201 LG Conditional grants(capital)					
<b>Ishongororo Town council</b>		LGMSD (Former LGDP)	N/A	3,398	809
<b>LG Function: Internal Audit Services</b>				<b>16,792</b>	<b>641</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>16,792</b>	<b>641</b>
LCII: Nyantsimbo				16,792	641
Item: 263102 LG Unconditional grants(current)					
<b>Ishongororo Town council</b>		Urban Unconditional Grant - Non Wage	N/A	16,792	641

**Vote: 558** Ibanda District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kashangura Sub-county</b>		<i>LCIV: Ibanda county</i>		<b>257,555</b>	<b>39,150</b>
<b>Sector: Agriculture</b>				<b>75,275</b>	<b>18,764</b>
<i>LG Function: Agricultural Advisory Services</i>				75,275	18,764
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>71,676</b>	<b>17,919</b>
LCII: Kashangura				71,676	17,919
Item: 263201 LG Conditional grants(capital)					
<b>Kashangura subcounty</b>		Conditional Grant for NAADS	N/A	71,676	17,919
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>3,599</b>	<b>845</b>
LCII: Kashangura				3,599	845
Item: 263102 LG Unconditional grants(current)					
<b>Kashangura subcounty</b>		District Unconditional Grant - Non Wage	N/A	3,599	845
<b>Sector: Works and Transport</b>				<b>6,088</b>	<b>0</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<b>6,088</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>6,088</b>	<b>0</b>
LCII: Kashangura				4,217	0
Item: 263104 Transfers to other gov't units(current)					
<b>Kashangura Subcounty</b>		Other Transfers from Central Government	N/A	4,217	0
			(N/A)		
LCII: Not Specified				1,871	0
Item: 263202 LG Unconditional grants(capital)					
<b>Kashangura Subcounty</b>		Locally Raised Revenues	N/A	1,871	0
<b>Sector: Education</b>				<b>67,379</b>	<b>8,281</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<b>67,379</b>	<b>8,281</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>40,475</b>	<b>0</b>
LCII: Nyakatooky				40,475	0
Item: 231001 Non-Residential Buildings					
<b>Classroom construction</b>	Kaanama P S	Conditional Grant to SFG	Completed	38,734	0
<b>Classroom completion and retention</b>	Nyakatokye PS	LGMSD (Former LGDP)	Completed	1,742	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>26,504</b>	<b>8,281</b>
LCII: Kashangura				5,220	1,961
Item: 263104 Transfers to other gov't units(current)					
<b>Mukara P/s</b>		Conditional Grant to Primary Salaries	N/A	2,562	950

**Vote: 558** Ibanda District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kashangura Sub-coiunty</b>		<i>LCIV: Ibanda county</i>		<b>257,555</b>	<b>39,150</b>
<b>Kashangura P/s</b>		Conditional Grant to Primary Education	N/A	2,658	1,011
LCII: Nyakatookyee Item: 263104 Transfers to other gov't units(current)				12,691	3,723
<b>Kaanama P/s</b>		Conditional Grant to Primary Salaries	N/A	3,294	1,065
<b>Nyakatookyee P/s</b>		Conditional Grant to Primary Education	N/A	5,546	1,528
<b>Nyamiyaga II P/s</b>		Conditional Grant to Primary Salaries	N/A	3,851	1,129
LCII: Rwenshuri Item: 263104 Transfers to other gov't units(current)				8,593	2,597
<b>Migyera I P/s</b>		Conditional Grant to Primary Education	N/A	3,557	1,190
<b>Kabingo 1 P/s</b>		Conditional Grant to Primary Education	N/A	5,037	1,407
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>400</b>	<b>0</b>
LCII: Kashangura Item: 263202 LG Unconditional grants(capital)				400	0
<b>Kashangura Subcounty</b>		Multi-Sectoral Transfers to LLGs	N/A	400	0
<b>Sector: Health</b>				<b>29,966</b>	<b>0</b>
<b>LG Function: Primary Healthcare</b>				<b>29,966</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Healthcentre construction and rehabilitation</b>				<b>25,000</b>	<b>0</b>
LCII: Kashangura Item: 231001 Non-Residential Buildings				25,000	0
<b>Construction of Junior staff house HC II</b>	Kashangura H C	Conditional Grant to PHC NGO Wage Subvention	Completed	25,000	0
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>4,366</b>	<b>0</b>
LCII: Kashangura Item: 263104 Transfers to other gov't units(current)				2,910	0
<b>Kyeikucu HC II</b>		Conditional Grant to PHC- Non wage	N/A	1,455	0
<b>Kashangura</b>		Conditional Grant to PHC- Non wage	N/A	1,455	0
LCII: Nyakatookyee				1,455	0



**Vote: 558** Ibanda District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kashangura Sub-county</b>		<i>LCIV: Ibanda county</i>		<b>257,555</b>	<b>39,150</b>
Item: 263104 Transfers to other gov't units(current)					
<b>Nyakatookye HC II</b>		Conditional Grant to PHC- Non wage	N/A	1,455	0
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>600</b>	<b>0</b>
LCII: Kashangura				600	0
Item: 263102 LG Unconditional grants(current)					
<b>Kashangura Subcounty</b>		District Unconditional Grant - Non Wage	N/A	600	0
<b>Sector: Water and Environment</b>				<b>22,596</b>	<b>1,374</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>22,296</b>	<b>1,374</b>
<i>Capital Purchases</i>					
<b>Output: Construction of public latrines in RGCs</b>				<b>14,750</b>	<b>0</b>
LCII: Kashangura				14,750	0
Item: 231001 Non-Residential Buildings					
<b>Construction of public latrine at market place Bigyera</b>	Bigyera market place	Conditional transfer for Rural Water	Not Started	14,750	0
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>7,546</b>	<b>1,374</b>
LCII: Kashangura				7,546	1,374
Item: 263201 LG Conditional grants(capital)					
<b>Kashangura Subcounty</b>		LGMSD (Former LGDP)	N/A	6,419	1,374
Item: 263202 LG Unconditional grants(capital)					
<b>Kashangura Subcounty</b>		District Unconditional Grant - Non Wage	N/A	1,127	0
<b>LG Function: Natural Resources Management</b>				<b>300</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>300</b>	<b>0</b>
LCII: Kashangura				300	0
Item: 263102 LG Unconditional grants(current)					
<b>Kashangura Subcounty</b>		Locally Raised Revenues	N/A	300	0
<b>Sector: Social Development</b>				<b>10,218</b>	<b>2,263</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>10,218</b>	<b>2,263</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>3,236</b>	<b>728</b>
LCII: Not Specified				3,236	728
Item: 263201 LG Conditional grants(capital)					
<b>Kashangura subcounty</b>		LGMSD (Former LGDP)	N/A	3,236	728

**Vote: 558** Ibanda District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kashangura Sub-county</b>		<i>LCIV: Ibanda county</i>		<b>257,555</b>	<b>39,150</b>
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>6,982</b>	<b>1,535</b>
LCII: Kashangura				6,982	1,535
Item: 263102 LG Unconditional grants(current)					
<b>Kashangura Subcounty</b>		District Unconditional Grant - Non Wage	N/A	6,982	1,535
<b>Sector: Justice, Law and Order</b>				<b>22,045</b>	<b>3,697</b>
<b>LG Function: Local Police and Prisons</b>				<b>22,045</b>	<b>3,697</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>22,045</b>	<b>3,697</b>
LCII: Kashangura				22,045	3,697
Item: 263102 LG Unconditional grants(current)					
<b>Kashangura Subcounty</b>		District Unconditional Grant - Non Wage	N/A	22,045	3,697
<b>Sector: Public Sector Management</b>				<b>5,224</b>	<b>1,379</b>
<b>LG Function: Local Statutory Bodies</b>				<b>3,269</b>	<b>865</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>3,269</b>	<b>865</b>
LCII: Kashangura				3,269	865
Item: 263102 LG Unconditional grants(current)					
<b>Kashangura subcounty</b>		District Unconditional Grant - Non Wage	N/A	3,269	865
<b>LG Function: Local Government Planning Services</b>				<b>1,955</b>	<b>514</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>1,955</b>	<b>514</b>
LCII: Kashangura				1,955	514
Item: 263102 LG Unconditional grants(current)					
<b>Kashangura Subcounty</b>		District Unconditional Grant - Non Wage	N/A	822	0
Item: 263201 LG Conditional grants(capital)					
<b>Kashangura Subcounty</b>		LGMSD (Former LGDP)	N/A	1,133	514
<b>Sector: Accountability</b>				<b>18,764</b>	<b>3,391</b>
<b>LG Function: Financial Management and Accountability(LG)</b>				<b>18,764</b>	<b>3,391</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>18,764</b>	<b>3,391</b>
LCII: Kashangura				18,764	3,391
Item: 263102 LG Unconditional grants(current)					
<b>Kashangura Subcounty</b>		District Unconditional Grant - Non Wage	N/A	18,764	3,391

**Vote: 558** Ibanda District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Keihangara Sub-county</b>		<i>LCIV: Ibanda county</i>		<b>305,963</b>	<b>40,415</b>
<b>Sector: Agriculture</b>				<b>68,714</b>	<b>17,182</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>68,714</i>	<i>17,182</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>67,128</b>	<b>16,782</b>
LCII: Keihangara				67,128	16,782
Item: 263201 LG Conditional grants(capital)					
<b>Keihangara subcounty</b>		Conditional Grant for NAADS	N/A	67,128	16,782
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>1,585</b>	<b>400</b>
LCII: Keihangara				1,585	400
Item: 263102 LG Unconditional grants(current)					
<b>Keihangara subcounty</b>		District Unconditional Grant - Non Wage	N/A	1,585	400
<b>Sector: Works and Transport</b>				<b>14,115</b>	<b>2,330</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>14,115</i>	<i>2,330</i>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>14,115</b>	<b>2,330</b>
LCII: Keihangara				14,115	2,330
Item: 263104 Transfers to other gov't units(current)					
<b>Keihangara Subcounty</b>		Other Transfers from Central Government	N/A	4,578	0
			(N/A)		
Item: 263201 LG Conditional grants(capital)					
<b>Nyamarebe subcounty</b>		LGMSD (Former LGDP)	N/A	7,437	2,330
Item: 263202 LG Unconditional grants(capital)					
<b>Keihangara Subcounty</b>		Locally Raised Revenues	N/A	2,100	0
<b>Sector: Education</b>				<b>108,318</b>	<b>9,882</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>108,318</i>	<i>9,882</i>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>77,467</b>	<b>0</b>
LCII: Keihangara				38,734	0
Item: 231001 Non-Residential Buildings					
<b>Classroom construction</b>	Kajwamushana P S	Conditional Grant to SFG	Completed	38,734	0
LCII: Rugaaga				38,734	0
Item: 231001 Non-Residential Buildings					
<b>Classroom construction</b>	Bisyoro PS	Conditional Grant to SFG	Completed	38,734	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>23,815</b>	<b>7,994</b>

**Vote: 558** Ibanda District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Keihangara Sub-county</b>		<i>LCIV: Ibanda county</i>		<b>305,963</b>	<b>40,415</b>
LCII: Keihangara				6,039	2,104
Item: 263104 Transfers to other gov't units(current)					
<b>Keihangara P/s</b>		Conditional Grant to Primary Education	N/A	4,225	1,271
<b>Kyarukumba P/s</b>		Conditional Grant to Primary Education	N/A	1,814	833
LCII: Rugaaga				11,784	4,020
Item: 263104 Transfers to other gov't units(current)					
<b>Kajwamushana P/s</b>		Conditional Grant to Primary Salaries	N/A	2,403	941
<b>Kyenyena P/s</b>		Conditional Grant to Primary Salaries	N/A	2,435	879
<b>Kaburo P/s</b>		Conditional Grant to Primary Salaries	N/A	4,607	1,323
<b>Bisyoro P/s</b>		Conditional Grant to Primary Education	N/A	2,339	879
LCII: Rwenshambya				5,992	1,869
Item: 263104 Transfers to other gov't units(current)					
<b>Bihembe P/s</b>		Conditional Grant to Primary Salaries	N/A	2,483	836
<b>Rwenshambya P/s</b>		Conditional Grant to Primary Salaries	N/A	3,509	1,033
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>7,035</b>	<b>1,888</b>
LCII: Keihangara				7,035	1,888
Item: 263201 LG Conditional grants(capital)					
<b>Keihangara Subcounty</b>		LGMSD (Former LGDP)	N/A	5,771	1,888
Item: 263202 LG Unconditional grants(capital)					
<b>Keihangara</b>		Multi-Sectoral Transfers to LLGs	N/A	1,264	0
<b>Sector: Health</b>				<b>48,772</b>	<b>1,725</b>
<b>LG Function: Primary Healthcare</b>				<b>48,772</b>	<b>1,725</b>
<i>Capital Purchases</i>					
<b>Output: Healthcentre construction and rehabilitation</b>				<b>42,450</b>	<b>0</b>
LCII: Rwenshambya				42,450	0
Item: 231001 Non-Residential Buildings					

**Vote: 558** Ibanda District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Keihangara Sub-county</b>		<i>LCIV: Ibanda county</i>		<b>305,963</b>	<b>40,415</b>
<b>Construction of Rwenshabya HC II OPD</b>		Conditional Grant to PHC - development	Completed	42,450	0
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>6,022</b>	<b>1,725</b>
LCII: Keihangara				4,297	0
Item: 263104 Transfers to other gov't units(current)					
<b>Kikyenkya HC III</b>		Conditional Grant to PHC- Non wage	N/A	4,297	0
LCII: Rwenshambya				1,725	1,725
Item: 263104 Transfers to other gov't units(current)					
<b>Rwenshambya H C II</b>		Conditional Grant to PHC - development	N/A	1,725	1,725
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>300</b>	<b>0</b>
LCII: Keihangara				300	0
Item: 263102 LG Unconditional grants(current)					
<b>Keihangara subcounty</b>		Locally Raised Revenues	N/A	300	0
<b>Sector: Water and Environment</b>				<b>15,350</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>15,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Shallow well construction</b>				<b>15,000</b>	<b>0</b>
LCII: Keihangara				15,000	0
Item: 231007 Other Structures					
<b>Construction of 1 shallow well inKeihangara subcounty</b>	Keihangara I	Conditional transfer for Rural Water	Completed	5,000	0
<b>Construction of 2 shallow wells in Keihangara</b>	Rugaga I,and Rukinga I	Conditional transfer for Rural Water	Completed	10,000	0
<b>LG Function: Natural Resources Management</b>				<b>350</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>350</b>	<b>0</b>
LCII: Keihangara				350	0
Item: 263102 LG Unconditional grants(current)					
<b>Keihangara Subcounty</b>		District Unconditional Grant - Non Wage	N/A	350	0
<b>Sector: Social Development</b>				<b>4,186</b>	<b>780</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>4,186</b>	<b>780</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>3,236</b>	<b>728</b>

**Vote: 558** Ibanda District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Keihangara Sub-county</b>		<i>LCIV: Ibanda county</i>		<b>305,963</b>	<b>40,415</b>
LCII: Not Specified				3,236	728
Item: 263201 LG Conditional grants(capital)					
<b>Keihangara subcounty</b>		LGMSD (Former LGDP)	N/A	3,236	728
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>950</b>	<b>52</b>
LCII: Keihangara				950	52
Item: 263102 LG Unconditional grants(current)					
<b>Keihangara subcounty</b>		District Unconditional Grant - Non Wage	N/A	950	52
<b>Sector: Justice, Law and Order</b>				<b>23,311</b>	<b>4,064</b>
<b>LG Function: Local Police and Prisons</b>				<b>23,311</b>	<b>4,064</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>23,311</b>	<b>4,064</b>
LCII: Keihangara				23,311	4,064
Item: 263102 LG Unconditional grants(current)					
<b>Keihangara Subcounty</b>		District Unconditional Grant - Non Wage	N/A	23,311	4,064
<b>Sector: Public Sector Management</b>				<b>4,130</b>	<b>107</b>
<b>LG Function: Local Statutory Bodies</b>				<b>4,130</b>	<b>107</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>4,130</b>	<b>107</b>
LCII: Keihangara				4,130	107
Item: 263102 LG Unconditional grants(current)					
<b>Keihangara subcounty</b>		District Unconditional Grant - Non Wage	N/A	4,130	107
<b>Sector: Accountability</b>				<b>19,068</b>	<b>4,345</b>
<b>LG Function: Financial Management and Accountability(LG)</b>				<b>19,068</b>	<b>4,345</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>19,068</b>	<b>4,345</b>
LCII: Keihangara				19,068	4,345
Item: 263102 LG Unconditional grants(current)					
<b>Keihangara subcounty</b>		District Unconditional Grant - Non Wage	N/A	17,287	4,345
Item: 263201 LG Conditional grants(capital)					
<b>Keihangara Subcounty</b>		LGMSD (Former LGDP)	N/A	1,781	0

**Vote: 558** Ibanda District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kicuzi Sub-county</b>		<i>LCIV: Ibanda county</i>		<b>235,061</b>	<b>44,045</b>
<b>Sector: Agriculture</b>				<b>80,104</b>	<b>18,097</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>80,104</i>	<i>18,097</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>69,588</b>	<b>17,397</b>
LCII: Kanywambogo				69,588	17,397
Item: 263201 LG Conditional grants(capital)					
<b>Kicuzi Subcounty</b>		Conditional Grant for NAADS	N/A	69,588	17,397
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>10,515</b>	<b>700</b>
LCII: Kanywambogo				10,515	700
Item: 263102 LG Unconditional grants(current)					
<b>Kicuzi subcounty</b>		District Unconditional Grant - Non Wage	N/A	4,097	700
Item: 263201 LG Conditional grants(capital)					
<b>Kicuzi subcounty</b>		Donor Funding	N/A	6,419	0
<b>Sector: Works and Transport</b>				<b>3,220</b>	<b>0</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>3,220</i>	<i>0</i>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>3,220</b>	<b>0</b>
LCII: Kanywambogo				3,220	0
Item: 263104 Transfers to other gov't units(current)					
<b>Kicuzi Subcounty</b>		Other Transfers from Central Government	N/A	3,220	0
			(N/A)		
<b>Sector: Education</b>				<b>42,350</b>	<b>9,878</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>33,907</i>	<i>7,243</i>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>21,357</b>	<b>7,243</b>
LCII: Irimya				7,233	2,192
Item: 263104 Transfers to other gov't units(current)					
<b>Kwerebera P/s</b>		Conditional Grant to Primary Education	N/A	3,891	1,100
<b>Irimya P/s</b>		Conditional Grant to Primary Education	N/A	3,342	1,092
LCII: Kanywambogo				7,098	2,249
Item: 263104 Transfers to other gov't units(current)					
<b>Ryabatenga P/s</b>		Conditional Grant to Primary Education	N/A	3,867	1,196
<b>Nyamabaare P/s</b>		Conditional Grant to Primary Education	N/A	3,231	1,053
LCII: Kicuzi				7,026	2,802

**Vote: 558** Ibanda District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kicuzi Sub-county</b>		<i>LCIV: Ibanda county</i>		<b>235,061</b>	<b>44,045</b>
Item: 263104 Transfers to other gov't units(current)					
<b>Kinyamugara P/s</b>		Conditional Grant to Primary Education	N/A	2,793	946
<b>Kicuzi P/s</b>		Conditional Grant to Primary Salaries	N/A	1,822	830
<b>Mutuure P/s</b>		Conditional Grant to Primary Education	N/A	2,411	1,027
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>12,550</b>	<b>0</b>
LCII: Kanywambogo				12,550	0
Item: 263202 LG Unconditional grants(capital)					
<b>Kicuzi Subcounty</b>		Multi-Sectoral Transfers to LLGs	N/A	12,550	0
<b>LG Function: Secondary Education</b>				<b>8,443</b>	<b>2,634</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>8,443</b>	<b>2,634</b>
LCII: Kanywambogo				8,443	2,634
Item: 263104 Transfers to other gov't units(current)					
<b>Ryabatenga SS</b>		Conditional Grant to Secondary Education	N/A	8,443	2,634
<b>Sector: Health</b>				<b>47,330</b>	<b>2,039</b>
<b>LG Function: Primary Healthcare</b>				<b>47,330</b>	<b>2,039</b>
<i>Capital Purchases</i>					
<b>Output: Healthcentre construction and rehabilitation</b>				<b>41,133</b>	<b>0</b>
LCII: Irimya				32,000	0
Item: 231001 Non-Residential Buildings					
<b>Construction of 2 stance pitlatrine and bathrooms at Irimya HC Maternity ward</b>	Irimya H C	Conditional Grant to PHC- Non wage	Completed	16,000	0
<b>Construction pitlatrine for Maternity ward at Irimya HC using unspent balances LRDP</b>		Conditional Grant to PHC Salaries	Completed	16,000	0
LCII: Kanywambogo				9,133	0
Item: 231001 Non-Residential Buildings					
<b>Completion of senior staff house Kanywambogo HC III</b>	Kanywabongo H C	Unspent balances – Other Government Transfers	Completed	9,133	0
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>6,117</b>	<b>2,039</b>
LCII: Irimya				2,039	2,039



**Vote: 558** Ibanda District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kicuzi Sub-county</b>		<i>LCIV: Ibanda county</i>		<b>235,061</b>	<b>44,045</b>
Item: 263104 Transfers to other gov't units(current)					
<b>Irimya HC II</b>		Conditional Grant to PHC- Non wage	N/A	2,039	2,039
LCII: Kicuzi				4,078	0
Item: 263104 Transfers to other gov't units(current)					
<b>Kanywambogo HC III</b>		Conditional Grant to PHC- Non wage	N/A	2,039	0
<b>Kicuzi HC II</b>		Conditional Grant to PHC- Non wage	N/A	2,039	0
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>80</b>	<b>0</b>
LCII: Kanywambogo				80	0
Item: 263102 LG Unconditional grants(current)					
<b>Kicuzi subcounty</b>		District Unconditional Grant - Non Wage	N/A	80	0
<b>Sector: Water and Environment</b>				<b>100</b>	<b>0</b>
<b>LG Function: Natural Resources Management</b>				<b>100</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>100</b>	<b>0</b>
LCII: Kanywambogo				100	0
Item: 263102 LG Unconditional grants(current)					
<b>Kicuzi Subcounty</b>		District Unconditional Grant - Non Wage	N/A	100	0
<b>Sector: Social Development</b>				<b>10,356</b>	<b>2,775</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>10,356</b>	<b>2,775</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>3,236</b>	<b>910</b>
LCII: Not Specified				3,236	910
Item: 263201 LG Conditional grants(capital)					
<b>KicuziSubcounty</b>		LGMSD (Former LGDP)	N/A	3,236	910
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>7,120</b>	<b>1,865</b>
LCII: Kanywambogo				7,120	1,865
Item: 263102 LG Unconditional grants(current)					
<b>Kicuzi subcounty</b>		District Unconditional Grant - Non Wage	N/A	7,120	1,865
<b>Sector: Justice, Law and Order</b>				<b>26,137</b>	<b>6,190</b>
<b>LG Function: Local Police and Prisons</b>				<b>26,137</b>	<b>6,190</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>26,137</b>	<b>6,190</b>
LCII: Kanywambogo				26,137	6,190
Item: 263102 LG Unconditional grants(current)					

**Vote: 558** Ibanda District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kicuzi Sub-county</b>		<i>LCIV: Ibanda county</i>		<b>235,061</b>	<b>44,045</b>
<b>Kicuzi subcounty</b>		District Unconditional Grant - Non Wage	N/A	26,137	6,190
<b>Sector: Public Sector Management</b>				<b>4,583</b>	<b>818</b>
<b>LG Function: Local Statutory Bodies</b>				<b>4,006</b>	<b>778</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>4,006</b>	<b>778</b>
LCII: Kanywambogo				4,006	778
Item: 263102 LG Unconditional grants(current)					
<b>Kicuzi subcounty</b>		District Unconditional Grant - Non Wage	N/A	4,006	778
<b>LG Function: Local Government Planning Services</b>				<b>578</b>	<b>40</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>578</b>	<b>40</b>
LCII: Kanywambogo				578	40
Item: 263102 LG Unconditional grants(current)					
<b>Kicuzi Subcounty</b>		District Unconditional Grant - Non Wage	N/A	200	40
Item: 263201 LG Conditional grants(capital)					
<b>Kicuzi Subcounty</b>		LGMSD (Former LGDP)	N/A	378	0
<b>Sector: Accountability</b>				<b>20,880</b>	<b>4,247</b>
<b>LG Function: Financial Management and Accountability(LG)</b>				<b>20,880</b>	<b>4,247</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>20,880</b>	<b>4,247</b>
LCII: Kanywambogo				20,880	4,247
Item: 263102 LG Unconditional grants(current)					
<b>Kicuzi subcounty</b>		District Unconditional Grant - Non Wage	N/A	20,125	4,127
Item: 263201 LG Conditional grants(capital)					
<b>Kicuzi subcounty</b>		LGMSD (Former LGDP)	N/A	755	120

**Vote: 558** Ibanda District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kijongo Sub-county</b>		<i>LCIV: Ibanda county</i>		<b>249,334</b>	<b>63,852</b>
<b>Sector: Agriculture</b>				<b>84,501</b>	<b>21,334</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>84,501</i>	<i>21,334</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>74,136</b>	<b>18,534</b>
LCII: Kijongo				74,136	18,534
Item: 263201 LG Conditional grants(capital)					
<b>Kijongo subcounty</b>		Conditional Grant for NAADS	N/A	74,136	18,534
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>10,365</b>	<b>2,800</b>
LCII: Kijongo				10,365	2,800
Item: 263102 LG Unconditional grants(current)					
<b>Kijongo subcounty</b>		Locally Raised Revenues	N/A	2,207	600
Item: 263201 LG Conditional grants(capital)					
<b>Kijongo subcounty</b>		LGMSD (Former LGDP)	N/A	8,158	2,200
<b>Sector: Works and Transport</b>				<b>4,217</b>	<b>0</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>4,217</i>	<i>0</i>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>4,217</b>	<b>0</b>
LCII: Kijongo				4,217	0
Item: 263104 Transfers to other gov't units(current)					
<b>Kijongo Subcounty</b>		Other Transfers from Central Government	N/A	4,217	0
			(N/A)		
<b>Sector: Education</b>				<b>96,712</b>	<b>31,083</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>24,164</i>	<i>6,848</i>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>23,864</b>	<b>6,848</b>
LCII: Kijongo				9,110	2,550
Item: 263104 Transfers to other gov't units(current)					
<b>Rwanyabihuka P/s</b>		Conditional Grant to Primary Education	N/A	5,196	1,438
<b>Rwembogo II P/s</b>		Conditional Grant to Primary Salaries	N/A	3,915	1,112
LCII: Rwambu				4,718	1,492
Item: 263104 Transfers to other gov't units(current)					
<b>Kijongo P/s</b>		Conditional Grant to Primary Salaries	N/A	4,718	1,492
LCII: Rwenkobwa				10,036	2,806
Item: 263104 Transfers to other gov't units(current)					

**Vote: 558** Ibanda District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kijongo Sub-county</b>		<i>LCIV: Ibanda county</i>		<b>249,334</b>	<b>63,852</b>
<b>Rwenkobwa Muslim P/s</b>		Conditional Grant to Primary Salaries	N/A	6,336	1,711
<b>Rwenkobwa Cath P/s</b>		Conditional Grant to Primary Education	N/A	3,700	1,095
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>300</b>	<b>0</b>
LCII: Kijongo				300	0
Item: 263202 LG Unconditional grants(capital)					
<b>Kijongo Sucounty</b>		Multi-Sectoral Transfers to LLGs	N/A	300	0
<i>LG Function: Secondary Education</i>				<b>72,548</b>	<b>24,235</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>72,548</b>	<b>24,235</b>
LCII: Kijongo				23,384	7,903
Item: 263104 Transfers to other gov't units(current)					
<b>Kijongo high School</b>		Conditional Grant to Secondary Education	N/A	23,384	7,903
LCII: Rwenkobwa				49,164	16,332
Item: 263104 Transfers to other gov't units(current)					
<b>Rwenkobwa S S</b>		Conditional Grant to Secondary Education	N/A	49,164	16,332
<b>Sector: Health</b>				<b>9,553</b>	<b>1,003</b>
<b>LG Function: Primary Healthcare</b>				<b>9,553</b>	<b>1,003</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>5,763</b>	<b>1,003</b>
LCII: Rwenkobwa				5,763	1,003
Item: 263101 LG Conditional grants(current)					
<b>The Rural Health Promotion Project</b>		Conditional Grant to PHC NGO Wage Subvention	N/A	5,763	1,003
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>2,910</b>	<b>0</b>
LCII: Kijongo				2,910	0
Item: 263104 Transfers to other gov't units(current)					
<b>Kijongo HC II</b>		Conditional Grant to PHC- Non wage	N/A	1,455	0
<b>Birongo HC II</b>		Conditional Grant to PHC- Non wage	N/A	1,455	0
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>880</b>	<b>0</b>
LCII: Kijongo				880	0
Item: 263102 LG Unconditional grants(current)					

**Vote: 558** Ibanda District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kijongo Sub-county</b>		<i>LCIV: Ibanda county</i>		<b>249,334</b>	<b>63,852</b>
<b>Kijongo subcounty</b>		Locally Raised Revenues	N/A	880	0
<b>Sector: Water and Environment</b>				<b>10,472</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>10,302</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Shallow well construction</b>				<b>10,000</b>	<b>0</b>
LCII: Kamwiri				10,000	0
Item: 231007 Other Structures					
<b>Construction of 2 shallow wells in</b>	Ihondero and Endama	Conditional transfer for Rural Water	Completed	10,000	0
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>302</b>	<b>0</b>
LCII: Kijongo				302	0
Item: 263102 LG Unconditional grants(current)					
<b>Kikynkye Subcounty</b>		Locally Raised Revenues	N/A	2	0
Item: 263202 LG Unconditional grants(capital)					
<b>Kijongo Subcounty</b>		Locally Raised Revenues	N/A	300	0
<b>LG Function: Natural Resources Management</b>				<b>170</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>170</b>	<b>0</b>
LCII: Kijongo				170	0
Item: 263102 LG Unconditional grants(current)					
<b>KijongoSubcounty</b>		District Unconditional Grant - Non Wage	N/A	170	0
<b>Sector: Social Development</b>				<b>10,575</b>	<b>2,337</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>10,575</b>	<b>2,337</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>4,045</b>	<b>728</b>
LCII: Not Specified				4,045	728
Item: 263201 LG Conditional grants(capital)					
<b>Kijongo subcounty</b>		LGMSD (Former LGDP)	N/A	4,045	728
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>6,530</b>	<b>1,609</b>
LCII: Kijongo				6,530	1,609
Item: 263102 LG Unconditional grants(current)					
<b>Kijongo subcounty</b>		Locally Raised Revenues	N/A	6,530	1,609
<b>Sector: Justice, Law and Order</b>				<b>16,535</b>	<b>4,643</b>
<b>LG Function: Local Police and Prisons</b>				<b>16,535</b>	<b>4,643</b>

**Vote: 558** Ibanda District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kijongo Sub-county</b>		<i>LCIV: Ibanda county</i>		<b>249,334</b>	<b>63,852</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>16,535</b>	<b>4,643</b>
LCII: Kijongo				16,535	4,643
Item: 263102 LG Unconditional grants(current)					
<b>Kijongo Subcounty</b>		District Unconditional Grant - Non Wage	N/A	16,535	4,643
<b>Sector: Public Sector Management</b>				<b>3,897</b>	<b>620</b>
<b>LG Function: Local Statutory Bodies</b>				<b>2,170</b>	<b>620</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>2,170</b>	<b>620</b>
LCII: Kijongo				2,170	620
Item: 263102 LG Unconditional grants(current)					
<b>Kijongo subcounty</b>		District Unconditional Grant - Non Wage	N/A	2,170	620
<b>LG Function: Local Government Planning Services</b>				<b>1,727</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>1,727</b>	<b>0</b>
LCII: Kijongo				1,727	0
Item: 263102 LG Unconditional grants(current)					
<b>Kijongo Subcounty</b>		District Unconditional Grant - Non Wage	N/A	1,727	0
<b>Sector: Accountability</b>				<b>12,870</b>	<b>2,832</b>
<b>LG Function: Financial Management and Accountability(LG)</b>				<b>12,870</b>	<b>2,832</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>12,870</b>	<b>2,832</b>
LCII: Kijongo				12,870	2,832
Item: 263102 LG Unconditional grants(current)					
<b>Kijongo subcounty</b>		District Unconditional Grant - Non Wage	N/A	11,117	2,549
Item: 263201 LG Conditional grants(capital)					
<b>Kijongo Subcounty</b>		LGMSD (Former LGDP)	N/A	1,753	283

**Vote: 558** Ibanda District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kikyenkye Sub-county</b>		<i>LCIV: Ibanda county</i>		<b>418,831</b>	<b>83,906</b>
<b>Sector: Agriculture</b>				<b>87,018</b>	<b>21,378</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>87,018</b>	<b>21,378</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>76,596</b>	<b>19,149</b>
LCII: Kihani				76,596	19,149
Item: 263201 LG Conditional grants(capital)					
<b>Kikyenkye subcounty</b>		Conditional Grant for NAADS	N/A	76,596	19,149
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>10,422</b>	<b>2,229</b>
LCII: Katongore				10,422	2,229
Item: 263102 LG Unconditional grants(current)					
<b>Kikyenkye subcounty</b>		Locally Raised Revenues	N/A	10,422	2,229
<b>Sector: Works and Transport</b>				<b>21,545</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>21,545</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainence (URF)</b>				<b>17,116</b>	<b>0</b>
LCII: Katongore				17,116	0
Item: 263312 Conditional transfers to Road Maintenance					
<b>payment for fuel used Igorora Rwomuhoro road using unspent balance</b>		Unspent balances – Other Government Transfers	N/A	17,116	0
			(N/A)		
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>4,430</b>	<b>0</b>
LCII: Kihani				4,430	0
Item: 263104 Transfers to other gov't units(current)					
<b>Kikyenkye Subcounty</b>		Other Transfers from Central Government	N/A	4,430	0
			(N/A)		
<b>Sector: Education</b>				<b>150,827</b>	<b>35,917</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>74,173</b>	<b>10,628</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>44,327</b>	<b>0</b>
LCII: Katongore				1,402	0
Item: 231001 Non-Residential Buildings					
<b>Latrine completion and payment of retention</b>	kihani p/s	Conditional Grant to SFG	Completed	1,402	0
LCII: Kihani				4,191	0
Item: 231001 Non-Residential Buildings					
<b>Classroom completion and payment of retention</b>	Sigirira	Conditional Grant to SFG	Completed	4,191	0
LCII: Rwengwe				38,734	0

**Vote: 558** Ibanda District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kikyenkye Sub-county</b>		<i>LCIV: Ibanda county</i>		<b>418,831</b>	<b>83,906</b>
Item: 231001 Non-Residential Buildings					
<b>Classroom construction</b>	Rwengwe II PS	Conditional Grant to SFG	Completed	38,734	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>29,162</b>	<b>10,628</b>
LCII: Katongore				2,888	1,062
Item: 263104 Transfers to other gov't units(current)					
<b>Katongore P/s</b>		Conditional Grant to Primary Education	N/A	2,888	1,062
LCII: Kihani				13,709	4,630
Item: 263104 Transfers to other gov't units(current)					
<b>Rwengkuba P/s</b>		Conditional Grant to Primary Salaries	N/A	2,561	922
<b>Kihani P/s</b>		Conditional Grant to Primary Salaries	N/A	3,779	1,238
<b>Kihani COU P/s</b>		Conditional Grant to Primary Education	N/A	3,779	1,234
<b>Sigirira P/s</b>		Conditional Grant to Primary Education	N/A	3,589	1,235
LCII: Rwengwe				12,564	4,936
Item: 263104 Transfers to other gov't units(current)					
<b>Kabingo III P/s</b>		Conditional Grant to Primary Education	N/A	1,950	802
<b>Kamigamba P/s</b>		Conditional Grant to Primary Salaries	N/A	3,358	1,274
<b>St Andrews Kamigamba P/s</b>		Conditional Grant to Primary Education	N/A	1,194	824
<b>Rwomuhoro P/s</b>		Conditional Grant to Primary Salaries	N/A	3,238	1,047
<b>Rwengwe II P/s</b>		Conditional Grant to Primary Salaries	N/A	2,825	989
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>685</b>	<b>0</b>
LCII: Kihani				685	0
Item: 263202 LG Unconditional grants(capital)					
<b>Kikyenkye Subcounty</b>		Multi-Sectoral Transfers to LLGs	N/A	685	0
<b>LG Function: Secondary Education</b>				<b>76,654</b>	<b>25,289</b>



**Vote: 558** Ibanda District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kikyenkye Sub-county</b>		<i>LCIV: Ibanda county</i>		<b>418,831</b>	<b>83,906</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>76,654</b>	<b>25,289</b>
LCII: Kihani				76,654	25,289
Item: 263104 Transfers to other gov't units(current)					
<b>St Annes SS Kihani</b>		Conditional Grant to Secondary Salaries	N/A	76,654	25,289
<b>Sector: Health</b>				<b>13,068</b>	<b>2,262</b>
<b>LG Function: Primary Healthcare</b>				<b>13,068</b>	<b>2,262</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>4,366</b>	<b>0</b>
LCII: Kihani				1,455	0
Item: 263104 Transfers to other gov't units(current)					
<b>Kihani HC II</b>		Conditional Grant to PHC- Non wage	N/A	1,455	0
LCII: Rwengwe				2,910	0
Item: 263104 Transfers to other gov't units(current)					
<b>Rwengwe HC II</b>		Conditional Grant to PHC- Non wage	N/A	1,455	0
<b>Rugaga HC II</b>		Conditional Grant to PHC- Non wage	N/A	1,455	0
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>8,703</b>	<b>2,262</b>
LCII: Kihani				8,703	2,262
Item: 263102 LG Unconditional grants(current)					
<b>Kikyenkye subcounty</b>		District Unconditional Grant - Non Wage	N/A	850	0
Item: 263201 LG Conditional grants(capital)					
<b>Kikyenkye subcounty</b>		LGMSD (Former LGDP)	N/A	7,853	2,262
<b>Sector: Water and Environment</b>				<b>83,964</b>	<b>11,744</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>83,304</b>	<b>11,744</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>4,304</b>	<b>0</b>
LCII: Rwengwe				4,304	0
Item: 231007 Other Structures					
<b>Payment of retention for completed project</b>		Conditional transfer for Rural Water	Works Underway	4,304	0
<b>Output: Shallow well construction</b>				<b>20,000</b>	<b>11,744</b>
LCII: Irwaniro				5,000	0
Item: 231007 Other Structures					

**Vote: 558** Ibanda District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kikyenkye Sub-county</b>		<i>LCIV: Ibanda county</i>		<b>418,831</b>	<b>83,906</b>
<b>Construction of 1 shallow well in Kikyenkye subcounty</b>	Kihani I	Conditional transfer for Rural Water	Completed	5,000	0
LCII: Katongore Item: 231007 Other Structures				5,000	11,744
<b>Construction of 1 Shallow well in Kikyenkye subcounty</b>	Kotongore	Conditional transfer for Rural Water	Completed	5,000	11,744
LCII: Rwengwe Item: 231007 Other Structures				10,000	0
<b>Construction of 2 shallow wells in Kikyenkye subcounty</b>	Karutusi and Kamigamba II	Conditional transfer for Rural Water	Completed	10,000	0
<b>Output: Borehole drilling and rehabilitation</b>				<b>9,000</b>	<b>0</b>
LCII: Kihani Item: 231007 Other Structures				9,000	0
<b>Rehabilitation of Boreholes</b>	Kikyenkye, Bisheshe, Nyamarebe, Ishongororo, Kijongo	Conditional transfer for Rural Water	Completed	9,000	0
<b>Output: Construction of piped water supply system</b>				<b>50,000</b>	<b>0</b>
LCII: Katongore Item: 281503 Engineering and Design Studies and Plans for Capital Works				50,000	0
<b>Design of Kikyenkye GFS</b>		Conditional transfer for Rural Water	Completed	50,000	0
<b>LG Function: Natural Resources Management</b>				<b>660</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>660</b>	<b>0</b>
LCII: Kihani Item: 263102 LG Unconditional grants(current)				660	0
<b>Kikyenkye Subcounty</b>		District Unconditional Grant - Non Wage	N/A	660	0
<b>Sector: Social Development</b>				<b>9,065</b>	<b>1,953</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>9,065</b>	<b>1,953</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>4,045</b>	<b>910</b>
LCII: Not Specified Item: 263201 LG Conditional grants(capital)				4,045	910
<b>Kikyenkye subcounty</b>		LGMSD (Former LGDP)	N/A	4,045	910
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>5,020</b>	<b>1,042</b>
LCII: Kihani Item: 263102 LG Unconditional grants(current)				5,020	1,042

**Vote: 558** Ibanda District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kikyenkye Sub-county</b>		<i>LCIV: Ibanda county</i>		<b>418,831</b>	<b>83,906</b>
<b>Kikyenkye subcounty</b>		District Unconditional Grant - Non Wage	N/A	5,020	1,042
<b>Sector: Justice, Law and Order</b>				<b>24,412</b>	<b>5,574</b>
<b>LG Function: Local Police and Prisons</b>				<b>24,412</b>	<b>5,574</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>24,412</b>	<b>5,574</b>
LCII: Kihani				24,412	5,574
Item: 263102 LG Unconditional grants(current)					
<b>Kikyenkye Subcounty</b>		District Unconditional Grant - Non Wage	N/A	24,412	5,574
<b>Sector: Public Sector Management</b>				<b>6,564</b>	<b>1,282</b>
<b>LG Function: Local Statutory Bodies</b>				<b>4,620</b>	<b>1,225</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>4,620</b>	<b>1,225</b>
LCII: Kihani				4,620	1,225
Item: 263102 LG Unconditional grants(current)					
<b>Kikyenkye subcounty</b>		District Unconditional Grant - Non Wage	N/A	4,620	1,225
<b>LG Function: Local Government Planning Services</b>				<b>1,944</b>	<b>57</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>1,944</b>	<b>57</b>
LCII: Kihani				1,944	57
Item: 263102 LG Unconditional grants(current)					
<b>Kikyenkye Subcounty</b>		District Unconditional Grant - Non Wage	N/A	464	57
Item: 263201 LG Conditional grants(capital)					
<b>Kikyenkye subcounty</b>		LGMSD (Former LGDP)	N/A	1,480	0
<b>Sector: Accountability</b>				<b>22,368</b>	<b>3,797</b>
<b>LG Function: Financial Management and Accountability(LG)</b>				<b>22,368</b>	<b>3,797</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>22,368</b>	<b>3,797</b>
LCII: Kihani				22,368	3,797
Item: 263102 LG Unconditional grants(current)					
<b>Kikyenkye subcounty</b>		District Unconditional Grant - Non Wage	N/A	18,278	3,699
Item: 263201 LG Conditional grants(capital)					
<b>Kikyenkye subcounty</b>		LGMSD (Former LGDP)	N/A	4,089	98

**Vote: 558** Ibanda District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Nsasi Sub-county</b>		<i>LCIV: Ibanda county</i>		<b>291,873</b>	<b>46,148</b>
<b>Sector: Agriculture</b>				<b>80,562</b>	<b>20,115</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>80,562</i>	<i>20,115</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>74,136</b>	<b>18,534</b>
LCII: Nsasi				74,136	18,534
Item: 263201 LG Conditional grants(capital)					
<b>Nsasai Subcounty</b>		Conditional Grant for NAADS	N/A	74,136	18,534
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>6,426</b>	<b>1,581</b>
LCII: Nsasi				6,426	1,581
Item: 263102 LG Unconditional grants(current)					
<b>Nsasi subcounty</b>		District Unconditional Grant - Non Wage	N/A	6,426	1,581
<b>Sector: Works and Transport</b>				<b>80,193</b>	<b>995</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>80,193</i>	<i>995</i>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainence (URF)</b>				<b>77,800</b>	<b>995</b>
LCII: Nsasi				77,800	995
Item: 263312 Conditional transfers to Road Maintenance					
<b>Periodic maintenance Kigarama Nsasi Rwobuzizi Bugaram 24 km</b>		Other Transfers from Central Government	N/A	76,800	0
<b>Emergency repairs to deteriorated roads' sections</b>		Other Transfers from Central Government	(N/A) N/A	1,000	995
			(Emergency completed)		
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>2,393</b>	<b>0</b>
LCII: Nsasi				2,393	0
Item: 263104 Transfers to other gov't units(current)					
<b>Nsasi subcounty</b>		Other Transfers from Central Government	N/A	2,393	0
			(N/A)		
<b>Sector: Education</b>				<b>58,753</b>	<b>12,600</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>38,791</i>	<i>6,014</i>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>19,399</b>	<b>0</b>
LCII: Kikoni				9,134	0
Item: 231001 Non-Residential Buildings					
<b>Construction of 6 stance pit Latrine</b>	Kikoni P S	Conditional Grant to SFG	Completed	9,134	0
LCII: Ruyonza				10,265	0
Item: 231001 Non-Residential Buildings					

**Vote: 558** Ibanda District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Nsasi Sub-county</b>		<i>LCIV: Ibanda county</i>		<b>291,873</b>	<b>46,148</b>
<b>Classroom construction</b>	Ruyonza PS	Unspent balances – Conditional Grants	Completed	10,265	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>12,453</b>	<b>4,134</b>
LCII: Kikoni				3,223	1,064
Item: 263104 Transfers to other gov't units(current)					
<b>Kikoni P/s</b>		Conditional Grant to Primary Salaries	N/A	3,223	1,064
LCII: Nsasi				3,119	1,000
Item: 263104 Transfers to other gov't units(current)					
<b>Nyakakiri P/s</b>		Conditional Grant to Primary Salaries	N/A	3,119	1,000
LCII: Ruyonza				3,811	1,167
Item: 263104 Transfers to other gov't units(current)					
<b>Ruyonza II P/s</b>		Conditional Grant to Primary Salaries	N/A	3,811	1,167
LCII: Rwobuzizi				2,300	903
Item: 263104 Transfers to other gov't units(current)					
<b>Rwobuzizi P/s</b>		Conditional Grant to Primary Salaries	N/A	2,300	903
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>6,939</b>	<b>1,880</b>
LCII: Nsasi				6,939	1,880
Item: 263201 LG Conditional grants(capital)					
<b>Nsasi Subcounty</b>		LGMSD (Former LGDP)	N/A	5,880	1,880
Item: 263202 LG Unconditional grants(capital)					
<b>Nsasi Subcounty</b>		Multi-Sectoral Transfers to LLGs	N/A	1,059	0
<b>LG Function: Secondary Education</b>				<b>19,962</b>	<b>6,586</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>19,962</b>	<b>6,586</b>
LCII: Kikoni				19,962	6,586
Item: 263104 Transfers to other gov't units(current)					
<b>Nsasi Sec School</b>		Conditional Grant to Secondary Education	N/A	19,962	6,586
<b>Sector: Health</b>				<b>2,960</b>	<b>0</b>
<b>LG Function: Primary Healthcare</b>				<b>2,960</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>2,910</b>	<b>0</b>
LCII: Nsasi				1,455	0

**Vote: 558** Ibanda District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Nsasi Sub-county</b>		<i>LCIV: Ibanda county</i>		<b>291,873</b>	<b>46,148</b>
Item: 263104 Transfers to other gov't units(current)					
<b>Nsasi HC II</b>		Conditional Grant to PHC- Non wage	N/A	1,455	0
LCII: Rwobuzizi				1,455	0
Item: 263104 Transfers to other gov't units(current)					
<b>Rwobuzizi HC II</b>		Conditional Grant to PHC- Non wage	N/A	1,455	0
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>50</b>	<b>0</b>
LCII: Nsasi				50	0
Item: 263102 LG Unconditional grants(current)					
<b>Nsasi subcounty</b>		District Unconditional Grant - Non Wage	N/A	50	0
<b>Sector: Water and Environment</b>				<b>15,100</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>15,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Shallow well construction</b>				<b>15,000</b>	<b>0</b>
LCII: Kikoni				5,000	0
Item: 231007 Other Structures					
<b>Construction of 1 shallow well in Nsasi subcounty</b>	Kikoni	Conditional transfer for Rural Water	Completed	5,000	0
LCII: Nsasi				5,000	0
Item: 231007 Other Structures					
<b>Construction of 1 Shallow well in Nsasi subcounty</b>	Kibarama	Conditional transfer for Rural Water	Completed	5,000	0
LCII: Rwobuzizi				5,000	0
Item: 231007 Other Structures					
<b>Construction of 1 shallow well in Nsasi subcounty</b>	Kyabaturine	Conditional transfer for Rural Water	Completed	5,000	0
<b>LG Function: Natural Resources Management</b>				<b>100</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>100</b>	<b>0</b>
LCII: Not Specified				100	0
Item: 263102 LG Unconditional grants(current)					
<b>Nsasi Subcounty</b>		District Unconditional Grant - Non Wage	N/A	100	0
<b>Sector: Social Development</b>				<b>10,226</b>	<b>2,358</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>10,226</b>	<b>2,358</b>
<i>Lower Local Services</i>					

**Vote: 558** Ibanda District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Nsasi Sub-county</b>		<i>LCIV: Ibanda county</i>		<b>291,873</b>	<b>46,148</b>
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>3,236</b>	<b>728</b>
LCII: Not Specified				3,236	728
Item: 263201 LG Conditional grants(capital)					
<b>Nsasi subcounty</b>		LGMSD (Former LGDP)	N/A	3,236	728
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>6,990</b>	<b>1,630</b>
LCII: Nsasi				6,990	1,630
Item: 263102 LG Unconditional grants(current)					
<b>Nsasi subcounty</b>		District Unconditional Grant - Non Wage	N/A	6,990	1,630
<b>Sector: Justice, Law and Order</b>				<b>25,665</b>	<b>5,915</b>
<b>LG Function: Local Police and Prisons</b>				<b>25,665</b>	<b>5,915</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>25,665</b>	<b>5,915</b>
LCII: Nsasi				25,665	5,915
Item: 263102 LG Unconditional grants(current)					
<b>Nsasi Subcounty</b>		District Unconditional Grant - Non Wage	N/A	25,665	5,915
<b>Sector: Public Sector Management</b>				<b>2,874</b>	<b>621</b>
<b>LG Function: Local Statutory Bodies</b>				<b>2,874</b>	<b>621</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>2,874</b>	<b>621</b>
LCII: Nsasi				2,874	621
Item: 263102 LG Unconditional grants(current)					
<b>Nsasi subcounty</b>		District Unconditional Grant - Non Wage	N/A	2,874	621
<b>Sector: Accountability</b>				<b>15,540</b>	<b>3,544</b>
<b>LG Function: Financial Management and Accountability(LG)</b>				<b>15,540</b>	<b>3,544</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>15,540</b>	<b>3,544</b>
LCII: Nsasi				15,540	3,544
Item: 263102 LG Unconditional grants(current)					
<b>Nsasi subcounty</b>		District Unconditional Grant - Non Wage	N/A	14,556	3,544
Item: 263201 LG Conditional grants(capital)					
<b>Nsasi subcounty</b>		LGMSD (Former LGDP)	N/A	984	0

**Vote: 558** Ibanda District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Nyabuhikye Sub-county</b>		<i>LCIV: Ibanda county</i>		<b>393,303</b>	<b>101,418</b>
<b>Sector: Agriculture</b>				<b>86,972</b>	<b>21,351</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>86,972</i>	<i>21,351</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>74,136</b>	<b>18,534</b>
LCII: Kayenje				74,136	18,534
Item: 263201 LG Conditional grants(capital)					
<b>Nyabuhikye subcounty</b>		Conditional Grant for NAADS	N/A	74,136	18,534
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>12,836</b>	<b>2,817</b>
LCII: Kayenje				12,836	2,817
Item: 263102 LG Unconditional grants(current)					
<b>Nyabuhikye subcounty</b>		Locally Raised Revenues	N/A	12,836	2,817
<b>Sector: Works and Transport</b>				<b>64,032</b>	<b>38,750</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>64,032</i>	<i>38,750</i>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainence (URF)</b>				<b>59,284</b>	<b>38,750</b>
LCII: Bwahwa				59,284	38,750
Item: 263312 Conditional transfers to Road Maintenance					
<b>Spot improvememnt on Bwahwa Nyahoora</b>		Locally Raised Revenues	N/A	20,284	0
			(N/A)		
<b>Outstanding Backlog maintenance Bwaahwa Nyahoora raod 12 km</b>		Other Transfers from Central Government	N/A	39,000	38,750
			(Maintenance done)		
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>4,748</b>	<b>0</b>
LCII: Kayenje				4,748	0
Item: 263104 Transfers to other gov't units(current)					
<b>Nyabuhikye Subcounty</b>		Other Transfers from Central Government	N/A	4,748	0
			(N/A)		
<b>Sector: Education</b>				<b>79,282</b>	<b>23,820</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>46,088</i>	<i>12,756</i>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>2,260</b>	<b>0</b>
LCII: Kayenje				2,260	0
Item: 231001 Non-Residential Buildings					
<b>Classroom completion</b>	Kategure PS	Conditional Grant to SFG	Completed	2,260	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>36,869</b>	<b>12,756</b>
LCII: Bwahwa				6,687	2,224
Item: 263104 Transfers to other gov't units(current)					



**Vote: 558** Ibanda District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Nyabuhikye Sub-county</b>		<i>LCIV: Ibanda county</i>		<b>393,303</b>	<b>101,418</b>
<b>Bwahwa I P/s</b>		Conditional Grant to Primary Salaries	N/A	1,107	696
<b>Bwahwa II P/s</b>		Conditional Grant to Primary Education	N/A	5,580	1,528
LCII: Kayenje Item: 263104 Transfers to other gov't units(current)				16,845	5,971
<b>Ruyonza Cath P/s</b>		Conditional Grant to Primary Education	N/A	2,602	938
<b>Nyabuhikye Cath P/s</b>		Conditional Grant to Primary Salaries	N/A	4,456	1,293
<b>Ruyonza COU P/s</b>		Conditional Grant to Primary Salaries	N/A	1,202	674
<b>Kategure P/s</b>		Conditional Grant to Primary Salaries	N/A	2,968	978
<b>Kashambya P/s</b>		Conditional Grant to Primary Education	N/A	2,387	991
<b>Nyabuhikye COU P/s</b>		Conditional Grant to Primary Education	N/A	3,231	1,097
LCII: Nyamirima Item: 263104 Transfers to other gov't units(current)				13,336	4,561
<b>Rwemirabyo P/s</b>		Conditional Grant to Primary Salaries	N/A	4,018	972
<b>Nyamirima P/s</b>		Conditional Grant to Primary Salaries	N/A	1,512	751
<b>Nyahoora P/s</b>		Conditional Grant to Primary Salaries	N/A	4,567	1,363
<b>Kabagoma P/s</b>		Conditional Grant to Primary Salaries	N/A	1,910	794
<b>Mabanga Standard P/s</b>		Conditional Grant to Primary Salaries	N/A	1,329	681
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>6,959</b>	<b>0</b>
LCII: Kayenje Item: 263201 LG Conditional grants(capital)				6,959	0
<b>Nyabuhikye Subcounty</b>		LGMSD (Former LGDP)	N/A	6,000	0

**Vote: 558** Ibanda District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Nyabuhikye Sub-county</b>		<i>LCIV: Ibanda county</i>		<b>393,303</b>	<b>101,418</b>
Item: 263202 LG Unconditional grants(capital)					
<b>Nyabuhikye Subcounty</b>		Multi-Sectoral Transfers to LLGs	N/A	959	0
<i>LG Function: Secondary Education</i>				<b>33,194</b>	<b>11,064</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>33,194</b>	<b>11,064</b>
LCII: Kayenje				33,194	11,064
Item: 263104 Transfers to other gov't units(current)					
<b>Nyabuhikye Sec S</b>		Conditional Grant to Secondary Education	N/A	33,194	11,064
<b>Sector: Health</b>				<b>88,530</b>	<b>1,645</b>
<b>LG Function: Primary Healthcare</b>				<b>88,530</b>	<b>1,645</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>11,474</b>	<b>0</b>
LCII: Kayenje				11,474	0
Item: 231002 Residential Buildings					
<b>Rehabilitation of Dr. house at Ruhoko</b>		Conditional Grant to PHC- Non wage	Completed	11,474	0
<b>Output: Healthcentre construction and rehabilitation</b>				<b>52,000</b>	<b>0</b>
LCII: Bwaha				7,000	0
Item: 231001 Non-Residential Buildings					
<b>Completion of maternity ward at Bwaha HC</b>		Conditional Grant to PHC- Non wage	Completed	7,000	0
LCII: Nyamirima				45,000	0
Item: 231001 Non-Residential Buildings					
<b>Construction of Nyamirima Health centre II and pitlatrine</b>	Nyamirima H C	Conditional Grant to PHC - development	Completed	45,000	0
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>24,616</b>	<b>1,455</b>
LCII: Bwaha				1,455	1,455
Item: 263104 Transfers to other gov't units(current)					
<b>Bwaha HC II</b>		Conditional Grant to PHC- Non wage	N/A	1,455	1,455
LCII: Kayenje				21,706	0
Item: 263104 Transfers to other gov't units(current)					
<b>Ruhoko HC IV</b>		Conditional Grant to PHC- Non wage	N/A	21,706	0
LCII: Nyamirima				1,455	0
Item: 263104 Transfers to other gov't units(current)					

**Vote: 558** Ibanda District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Nyabuhikye Sub-county</b>		<i>LCIV: Ibanda county</i>		<b>393,303</b>	<b>101,418</b>
Nyamirima HC II		Conditional Grant to PHC- Non wage	N/A	1,455	0
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>440</b>	<b>190</b>
LCII: Kayenje				440	190
Item: 263102 LG Unconditional grants(current)					
Nyabuhikye subcounty		District Unconditional Grant - Non Wage	N/A	440	190
<b>Sector: Water and Environment</b>				<b>10,100</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>10,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>10,000</b>	<b>0</b>
LCII: Nyamirima				10,000	0
Item: 231007 Other Structures					
<b>Rehabilitation of Nyabuhikye Tank</b>		Conditional transfer for Rural Water	Completed	10,000	0
<b>LG Function: Natural Resources Management</b>				<b>100</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>100</b>	<b>0</b>
LCII: Kayenje				100	0
Item: 263102 LG Unconditional grants(current)					
Nyabuhikye Subcounty		District Unconditional Grant - Non Wage	N/A	100	0
<b>Sector: Social Development</b>				<b>10,076</b>	<b>2,329</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>10,076</b>	<b>2,329</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>3,236</b>	<b>728</b>
LCII: Not Specified				3,236	728
Item: 263201 LG Conditional grants(capital)					
Nyabuhikye subcounty		LGMSD (Former LGDP)	N/A	3,236	728
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>6,840</b>	<b>1,601</b>
LCII: Not Specified				6,840	1,601
Item: 263102 LG Unconditional grants(current)					
Nyabuhikye subcounty		District Unconditional Grant - Non Wage	N/A	6,840	1,601
<b>Sector: Justice, Law and Order</b>				<b>30,820</b>	<b>7,447</b>
<b>LG Function: Local Police and Prisons</b>				<b>30,820</b>	<b>7,447</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>30,820</b>	<b>7,447</b>
LCII: Kayenje				30,820	7,447
Item: 263102 LG Unconditional grants(current)					

**Vote: 558** Ibanda District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Nyabuhikye Sub-county</b>		<i>LCIV: Ibanda county</i>		<b>393,303</b>	<b>101,418</b>
Nyabuhikye Subcounty		District Unconditional Grant - Non Wage	N/A	30,820	7,447
<b>Sector: Public Sector Management</b>				<b>3,668</b>	<b>630</b>
<b>LG Function: Local Statutory Bodies</b>				<b>2,565</b>	<b>630</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>2,565</b>	<b>630</b>
LCII: Kayenje				2,565	630
Item: 263102 LG Unconditional grants(current)					
Nyabuhikye subcounty		District Unconditional Grant - Non Wage	N/A	2,565	630
<b>LG Function: Local Government Planning Services</b>				<b>1,103</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>1,103</b>	<b>0</b>
LCII: Kayenje				1,103	0
Item: 263201 LG Conditional grants(capital)					
Nyabuhikye subcounty		LGMSD (Former LGDP)	N/A	1,103	0
<b>Sector: Accountability</b>				<b>19,823</b>	<b>5,446</b>
<b>LG Function: Financial Management and Accountability(LG)</b>				<b>19,823</b>	<b>5,446</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>19,823</b>	<b>5,446</b>
LCII: Kayenje				19,823	5,446
Item: 263102 LG Unconditional grants(current)					
Nyabuhikye subcounty		District Unconditional Grant - Non Wage	N/A	19,376	5,201
Item: 263201 LG Conditional grants(capital)					
Nyabuhikye subcounty		LGMSD (Former LGDP)	N/A	447	245

**Vote: 558** Ibanda District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Nyamarebe Sub-county</b>		<i>LCIV: Ibanda county</i>		<b>657,776</b>	<b>77,815</b>
<b>Sector: Agriculture</b>				<b>95,228</b>	<b>22,388</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>95,228</i>	<i>22,388</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>83,231</b>	<b>20,808</b>
LCII: Kyengando				83,231	20,808
Item: 263201 LG Conditional grants(capital)					
<b>Nyamarebe subcounty</b>		Conditional Grant for NAADS	N/A	83,231	20,808
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>11,997</b>	<b>1,580</b>
LCII: Kyengando				11,997	1,580
Item: 263102 LG Unconditional grants(current)					
<b>Nyamarebe subcounty</b>		District Unconditional Grant - Non Wage	N/A	11,997	1,580
<b>Sector: Works and Transport</b>				<b>15,893</b>	<b>0</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>15,893</i>	<i>0</i>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainence (URF)</b>				<b>7,769</b>	<b>0</b>
LCII: Nyakabungo				7,769	0
Item: 263312 Conditional transfers to Road Maintenance					
<b>spot improvement of Kabugwene Kabingo road</b>		Other Transfers from Central Government	N/A	7,769	0
			(N/A)		
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>8,124</b>	<b>0</b>
LCII: Kyengando				8,124	0
Item: 263104 Transfers to other gov't units(current)					
<b>Nyamarebe Subcounty</b>		Other Transfers from Central Government	N/A	5,788	0
			(N/A)		
Item: 263202 LG Unconditional grants(capital)					
<b>Nyamarebe Subcounty</b>		District Unconditional Grant - Non Wage	N/A	2,336	0
<b>Sector: Education</b>				<b>158,459</b>	<b>36,684</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>84,657</i>	<i>12,186</i>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>48,066</b>	<b>0</b>
LCII: Kyengando				9,121	0
Item: 231001 Non-Residential Buildings					
<b>Classroom completion and payment of retention</b>	Kyengando PS	Conditional Grant to SFG	Completed	9,121	0
LCII: Rushango				38,945	0
Item: 231001 Non-Residential Buildings					

**Vote: 558** Ibanda District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Nyamarebe Sub-county</b>		<i>LCIV: Ibanda county</i>		<b>657,776</b>	<b>77,815</b>
<b>Classrom completion</b>	Kangoma P S	LGMSD (Former LGDP)	Completed	38,945	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>35,488</b>	<b>12,186</b>
LCII: Bihanga				6,642	1,953
Item: 263104 Transfers to other gov't units(current)					
<b>Kitooro P/s</b>		Conditional Grant to Primary Education	N/A	3,936	1,003
<b>Rwenkuba Parents P/s</b>		Conditional Grant to Primary Salaries	N/A	2,705	950
LCII: Kanyarugiri				5,588	1,573
Item: 263104 Transfers to other gov't units(current)					
<b>Bihanga Army P/s</b>		Conditional Grant to Primary Salaries	N/A	5,588	1,573
LCII: Kyengando				13,917	5,148
Item: 263104 Transfers to other gov't units(current)					
<b>Nyamarebe P/s</b>		Conditional Grant to Primary Salaries	N/A	5,029	1,514
<b>Busingiro P/s</b>		Conditional Grant to Primary Salaries	N/A	1,321	679
<b>Kyeibumba P/s</b>		Conditional Grant to Primary Salaries	N/A	1,504	706
<b>Kobuhura P/s</b>		Conditional Grant to Primary Education	N/A	1,679	749
<b>Kyengando 1 P/s</b>		Conditional Grant to Primary Education	N/A	4,384	1,500
LCII: Nyakabungo				6,055	1,992
Item: 263104 Transfers to other gov't units(current)					
<b>Kibungo P/s</b>		Conditional Grant to Primary Salaries	N/A	4,249	1,252
<b>Rubirizi P/s</b>		Conditional Grant to Primary Salaries	N/A	1,806	740
LCII: Rushango				3,287	1,519
Item: 263104 Transfers to other gov't units(current)					
<b>Kangoma P/s</b>		Conditional Grant to Primary Education	N/A	1,592	751

**Vote: 558** Ibanda District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Nyamarebe Sub-county</b>		<i>LCIV: Ibanda county</i>		<b>657,776</b>	<b>77,815</b>
<b>Rushango P/S</b>		Conditional Grant to Primary Education	N/A	1,695	768
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>1,102</b>	<b>0</b>
LCII: Kyengando				1,102	0
Item: 263202 LG Unconditional grants(capital)					
<b>Nyamarebe Subcounty</b>		Multi-Sectoral Transfers to LLGs	N/A	1,102	0
<b>LG Function: Secondary Education</b>				<b>73,803</b>	<b>24,498</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>73,803</b>	<b>24,498</b>
LCII: Kyengando				55,552	18,440
Item: 263104 Transfers to other gov't units(current)					
<b>Nyamarebe Seed SS</b>		Conditional Grant to Secondary Education	N/A	55,552	18,440
LCII: Ryabiju				18,251	6,059
Item: 263104 Transfers to other gov't units(current)					
<b>Nyamarebe High School</b>		Conditional Grant to Secondary Education	N/A	18,251	6,059
<b>Sector: Health</b>				<b>18,850</b>	<b>1,955</b>
<b>LG Function: Primary Healthcare</b>				<b>18,850</b>	<b>1,955</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>6,350</b>	<b>1,455</b>
LCII: Bihanga				1,455	1,455
Item: 263104 Transfers to other gov't units(current)					
<b>Bihanga HC II</b>		Conditional Grant to PHC- Non wage	N/A	1,455	1,455
LCII: Kyengando				4,895	0
Item: 263104 Transfers to other gov't units(current)					
<b>Nyamarebe HC III</b>		Conditional Grant to PHC- Non wage	N/A	4,895	0
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>12,500</b>	<b>500</b>
LCII: Kyengando				12,500	500
Item: 263102 LG Unconditional grants(current)					
<b>Nyamarebe subcounty</b>		District Unconditional Grant - Non Wage	N/A	12,500	500
<b>Sector: Water and Environment</b>				<b>278,797</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>276,257</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Construction of piped water supply system</b>				<b>276,257</b>	<b>0</b>
LCII: Kanyarugiri				276,257	0
Item: 231007 Other Structures					

**Vote: 558** Ibanda District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Nyamarebe Sub-county</b>		<i>LCIV: Ibanda county</i>		<b>657,776</b>	<b>77,815</b>
<b>Construction of piped water system</b>	Kanyarugiri -Nyamarebe	Conditional transfer for Rural Water	Completed	276,257	0
<i>LG Function: Natural Resources Management</i>				<b>2,540</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>2,540</b>	<b>0</b>
LCII: Kyengando				2,540	0
Item: 263102 LG Unconditional grants(current)					
<b>Nyamarebe Subcounty</b>		District Unconditional Grant - Non Wage	N/A	2,540	0
<b>Sector: Social Development</b>				<b>12,515</b>	<b>2,445</b>
<i>LG Function: Community Mobilisation and Empowerment</i>				<b>12,515</b>	<b>2,445</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>4,045</b>	<b>910</b>
LCII: Not Specified				4,045	910
Item: 263201 LG Conditional grants(capital)					
<b>Nyamarebe subcounty</b>		LGMSD (Former LGDP)	N/A	4,045	910
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>8,470</b>	<b>1,535</b>
LCII: Kyengando				8,470	1,535
Item: 263102 LG Unconditional grants(current)					
<b>Nyamarebe subcounty</b>		District Unconditional Grant - Non Wage	N/A	8,470	1,535
<b>Sector: Justice, Law and Order</b>				<b>42,500</b>	<b>7,504</b>
<i>LG Function: Local Police and Prisons</i>				<b>42,500</b>	<b>7,504</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>42,500</b>	<b>7,504</b>
LCII: Kyengando				42,500	7,504
Item: 263102 LG Unconditional grants(current)					
<b>Nyamarebe Subcounty</b>		District Unconditional Grant - Non Wage	N/A	42,500	7,504
<b>Sector: Public Sector Management</b>				<b>15,385</b>	<b>700</b>
<i>LG Function: Local Statutory Bodies</i>				<b>10,960</b>	<b>700</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>10,960</b>	<b>700</b>
LCII: Kyengando				10,960	700
Item: 263102 LG Unconditional grants(current)					
<b>Nyamarebe subcounty</b>		District Unconditional Grant - Non Wage	N/A	10,960	700
<i>LG Function: Local Government Planning Services</i>				<b>4,425</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>4,425</b>	<b>0</b>
LCII: Kyengando				4,425	0



**Vote: 558** Ibanda District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Nyamarebe Sub-county</b>		<i>LCIV: Ibanda county</i>		<b>657,776</b>	<b>77,815</b>
Item: 263102 LG Unconditional grants(current)					
<b>Nyamarebe Subcounty</b>		District Unconditional Grant - Non Wage	N/A	2,422	0
Item: 263201 LG Conditional grants(capital)					
<b>Nyamarebe subcounty</b>		LGMSD (Former LGDP)	N/A	2,003	0
<b>Sector: Accountability</b>				<b>20,150</b>	<b>6,138</b>
<b>LG Function: Financial Management and Accountability(LG)</b>				<b>20,150</b>	<b>6,138</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>20,150</b>	<b>6,138</b>
LCII: Kyengando				20,150	6,138
Item: 263102 LG Unconditional grants(current)					
<b>Nyamarebe subcounty</b>		District Unconditional Grant - Non Wage	N/A	20,150	6,138

**Vote: 558** Ibanda District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Rukiri Sub-county</b>		<i>LCIV: Ibanda county</i>		<b>346,060</b>	<b>76,143</b>
<b>Sector: Agriculture</b>				<b>90,842</b>	<b>21,850</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>90,842</i>	<i>21,850</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>83,231</b>	<b>20,808</b>
LCII: Nyarukiika				83,231	20,808
Item: 263201 LG Conditional grants(capital)					
<b>Rukiri subcounty</b>		Conditional Grant for NAADS	N/A	83,231	20,808
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>7,611</b>	<b>1,042</b>
LCII: Mpasha				7,611	1,042
Item: 263102 LG Unconditional grants(current)					
<b>Rukiri subcounty</b>		District Unconditional Grant - Non Wage	N/A	7,611	1,042
<b>Sector: Works and Transport</b>				<b>5,575</b>	<b>0</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>5,575</i>	<i>0</i>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>5,575</b>	<b>0</b>
LCII: Nyarukiika				5,575	0
Item: 263104 Transfers to other gov't units(current)					
<b>Rukiri Subcounty</b>		Other Transfers from Central Government	N/A	5,575	0
			(N/A)		
<b>Sector: Education</b>				<b>121,628</b>	<b>38,357</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>48,966</i>	<i>14,649</i>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>43,468</b>	<b>14,649</b>
LCII: Bwenda				9,771	3,405
Item: 263104 Transfers to other gov't units(current)					
<b>Ntungamo P/s</b>		Conditional Grant to Primary Education	N/A	2,865	981
<b>Mutukura P/s</b>		Conditional Grant to Primary Education	N/A	3,573	1,242
<b>Mwamba Junior P/s</b>		Conditional Grant to Primary Salaries	N/A	3,334	1,182
LCII: Katembe				9,159	3,143
Item: 263104 Transfers to other gov't units(current)					
<b>Kibande P/s</b>		Conditional Grant to Primary Salaries	N/A	2,713	986
<b>Rwijogoro P/s</b>		Conditional Grant to Primary Education	N/A	3,000	988

**Vote: 558** Ibanda District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Rukiri Sub-county</b>		<i>LCIV: Ibanda county</i>		<b>346,060</b>	<b>76,143</b>
<b>Kaijororonga P/s</b>		Conditional Grant to Primary Education	N/A	3,445	1,170
LCII: Kigunga Item: 263104 Transfers to other gov't units(current)				3,382	1,100
<b>Kigunga P/s</b>		Conditional Grant to Primary Education	N/A	3,382	1,100
LCII: Mabona Item: 263104 Transfers to other gov't units(current)				8,609	2,563
<b>Mabonwa Cath P/s</b>		Conditional Grant to Primary Education	N/A	4,830	1,411
<b>Mabona COU P/s</b>		Conditional Grant to Primary Education	N/A	3,779	1,151
LCII: Mpasha Item: 263104 Transfers to other gov't units(current)				6,994	2,394
<b>Kanoni II P/s</b>		Conditional Grant to Primary Education	N/A	4,989	1,586
<b>Mpasha P/s</b>		Conditional Grant to Primary Education	N/A	2,005	808
LCII: Nyarukiika Item: 263104 Transfers to other gov't units(current)				5,554	2,044
<b>Rugarama IV P/s</b>		Conditional Grant to Primary Education	N/A	2,061	830
<b>Nyarukiika P/s</b>		Conditional Grant to Primary Salaries	N/A	3,493	1,214
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>5,498</b>	<b>0</b>
LCII: Nyarukiika Item: 263201 LG Conditional grants(capital)				5,498	0
<b>Rukiri Subcounty</b>		LGMSD (Former LGDP)	N/A	5,098	0
Item: 263202 LG Unconditional grants(capital)					
<b>Rukiri Subcounty</b>		Multi-Sectoral Transfers to LLGs	N/A	400	0
<b>LG Function: Secondary Education</b>				<b>72,662</b>	<b>23,708</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>72,662</b>	<b>23,708</b>
LCII: Bwenda Item: 263104 Transfers to other gov't units(current)				72,662	23,708

**Vote: 558** Ibanda District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Rukiri Sub-county</b>		<i>LCIV: Ibanda county</i>		<b>346,060</b>	<b>76,143</b>
Mwamba Sec School		Conditional Grant to Secondary Education	N/A	72,662	23,708
<b>Sector: Health</b>				<b>15,977</b>	<b>6,179</b>
<b>LG Function: Primary Healthcare</b>				<b>15,977</b>	<b>6,179</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>13,298</b>	<b>1,725</b>
LCII: Bwenda				4,297	0
Item: 263104 Transfers to other gov't units(current)					
<b>Rukiri HC III</b>		Conditional Grant to PHC- Non wage	N/A	4,297	0
LCII: Katembe				3,180	1,725
Item: 263104 Transfers to other gov't units(current)					
<b>Rubaya HC II</b>		Conditional Grant to PHC- Non wage	N/A	1,455	0
<b>Katembe H C II</b>				N/A	1,725
Conditional Grant to PHC - development					
LCII: Kigunga				1,455	0
Item: 263104 Transfers to other gov't units(current)					
<b>Kigunga HC II</b>		Conditional Grant to PHC- Non wage	N/A	1,455	0
LCII: Mabona				1,455	0
Item: 263104 Transfers to other gov't units(current)					
<b>Mabonwa HC II</b>		Conditional Grant to PHC- Non wage	N/A	1,455	0
LCII: Mpasha				1,455	0
Item: 263104 Transfers to other gov't units(current)					
<b>Mpasha HC II</b>		Conditional Grant to PHC- Non wage	N/A	1,455	0
LCII: Nyarukiika				1,455	0
Item: 263104 Transfers to other gov't units(current)					
<b>Nyarukiika HC II</b>		Conditional Grant to PHC- Non wage	N/A	1,455	0
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>2,679</b>	<b>4,454</b>
LCII: Nyarukiika				2,679	4,454
Item: 263102 LG Unconditional grants(current)					
<b>Rukiri subcounty</b>		District Unconditional Grant - Non Wage	N/A	590	1,150
Item: 263201 LG Conditional grants(capital)					

**Vote: 558** Ibanda District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Rukiri Sub-county</b>		<i>LCIV: Ibanda county</i>		<b>346,060</b>	<b>76,143</b>
Rukiri subcounty		LGMSD (Former LGDP)	N/A	2,089	3,304
<b>Sector: Water and Environment</b>				<b>52,473</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>50,913</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>48,000</b>	<b>0</b>
LCII: Bwenda				48,000	0
Item: 231007 Other Structures					
<b>Rehabilitation of Rukiri phase II</b>		Conditional transfer for Rural Water	Completed	48,000	0
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>2,913</b>	<b>0</b>
LCII: Nyarukiika				2,913	0
Item: 263202 LG Unconditional grants(capital)					
<b>Rukiri Subcounty</b>		District Unconditional Grant - Non Wage	N/A	2,913	0
<b>LG Function: Natural Resources Management</b>				<b>1,560</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>1,560</b>	<b>0</b>
LCII: Nyarukiika				1,560	0
Item: 263102 LG Unconditional grants(current)					
<b>Rukiri Subcounty</b>		District Unconditional Grant - Non Wage	N/A	1,560	0
<b>Sector: Social Development</b>				<b>14,125</b>	<b>3,128</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>14,125</b>	<b>3,128</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>5,664</b>	<b>1,274</b>
LCII: Not Specified				5,664	1,274
Item: 263201 LG Conditional grants(capital)					
<b>Rukiri subcounty</b>		LGMSD (Former LGDP)	N/A	5,664	1,274
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>8,461</b>	<b>1,854</b>
LCII: Nyarukiika				8,461	1,854
Item: 263102 LG Unconditional grants(current)					
<b>Rukiri subcounty</b>		District Unconditional Grant - Non Wage	N/A	8,461	1,854
<b>Sector: Justice, Law and Order</b>				<b>13,246</b>	<b>0</b>
<b>LG Function: Local Police and Prisons</b>				<b>13,246</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>13,246</b>	<b>0</b>
LCII: Nyarukiika				13,246	0
Item: 263102 LG Unconditional grants(current)					

**Vote: 558** Ibanda District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Rukiri Sub-county</b>		<i>LCIV: Ibanda county</i>		<b>346,060</b>	<b>76,143</b>
<b>Rukiri Subcounty</b>		District Unconditional Grant - Non Wage	N/A	13,246	0
<b>Sector: Public Sector Management</b>				<b>6,984</b>	<b>1,466</b>
<b>LG Function: Local Statutory Bodies</b>				<b>6,584</b>	<b>1,466</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>6,584</b>	<b>1,466</b>
LCII: Nyarukiika				6,584	1,466
Item: 263102 LG Unconditional grants(current)					
<b>Rukiri subcounty</b>		District Unconditional Grant - Non Wage	N/A	6,584	1,466
<b>LG Function: Local Government Planning Services</b>				<b>400</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>400</b>	<b>0</b>
LCII: Mpasha				400	0
Item: 263102 LG Unconditional grants(current)					
<b>Rukiri Subcounty</b>		District Unconditional Grant - Non Wage	N/A	400	0
<b>Sector: Accountability</b>				<b>25,210</b>	<b>5,163</b>
<b>LG Function: Financial Management and Accountability(LG)</b>				<b>25,210</b>	<b>5,163</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>25,210</b>	<b>5,163</b>
LCII: Nyarukiika				25,210	5,163
Item: 263102 LG Unconditional grants(current)					
<b>Rukiri Subcounty</b>		District Unconditional Grant - Non Wage	N/A	22,944	5,163
Item: 263201 LG Conditional grants(capital)					
<b>Rukiri subcounty</b>		LGMSD (Former LGDP)	N/A	2,266	0

**Vote: 558** Ibanda District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Rushango Town council</b>		<i>LCIV: Ibanda county</i>		<b>386,105</b>	<b>59,572</b>
<b>Sector: Agriculture</b>				<b>66,160</b>	<b>17,116</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>66,160</i>	<i>17,116</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>62,581</b>	<b>15,645</b>
LCII: Rushango ward				62,581	15,645
Item: 263201 LG Conditional grants(capital)					
<b>Rushango Town council</b>		Conditional Grant for NAADS	N/A	62,581	15,645
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>3,579</b>	<b>1,471</b>
LCII: Rushango ward				3,579	1,471
Item: 263102 LG Unconditional grants(current)					
<b>Rushango Town council</b>		Locally Raised Revenues	N/A	2,583	500
Item: 263201 LG Conditional grants(capital)					
<b>Rushango Town council</b>		LGMSD (Former LGDP)	N/A	997	971
<b>Sector: Works and Transport</b>				<b>93,355</b>	<b>16,777</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>93,355</i>	<i>16,777</i>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>93,355</b>	<b>16,777</b>
LCII: Rushango ward				93,355	16,777
Item: 263102 LG Unconditional grants(current)					
<b>Rushango Town council</b>		Urban Unconditional Grant - Non Wage	N/A	20,311	0
Item: 263104 Transfers to other gov't units(current)					
<b>Rushango Town council</b>		Other Transfers from Central Government	N/A	68,144	16,777
			(Transfed)		
Item: 263202 LG Unconditional grants(capital)					
<b>Rushango Town council</b>		Urban Unconditional Grant - Non Wage	N/A	4,900	0
<b>Sector: Education</b>				<b>27,800</b>	<b>2,757</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>27,800</i>	<i>2,757</i>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>19,866</b>	<b>0</b>
LCII: Itabyama				19,866	0
Item: 231001 Non-Residential Buildings					
<b>Construction of 8 stance pitlatrine</b>	Ryabiju P S	LGMSD (Former LGDP)	Completed	19,866	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>7,734</b>	<b>2,757</b>
LCII: Itabyama				6,310	2,090

**Vote: 558** Ibanda District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Rushango Town council</b>		<i>LCIV: Ibanda county</i>		<b>386,105</b>	<b>59,572</b>
Item: 263104 Transfers to other gov't units(current)					
<b>Rwemirama P/s</b>		Conditional Grant to Primary Education	N/A	1,846	815
<b>Ryabiju P/s</b>		Conditional Grant to Primary Salaries	N/A	4,464	1,276
LCII: Rushango ward				1,425	667
Item: 263104 Transfers to other gov't units(current)					
<b>Karambi P/s</b>		Conditional Grant to Primary Education	N/A	1,425	667
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>200</b>	<b>0</b>
LCII: Rushango ward				200	0
Item: 263202 LG Unconditional grants(capital)					
<b>Rushango Town council</b>		Multi-Sectoral Transfers to LLGs	N/A	200	0
<b>Sector: Health</b>				<b>28,400</b>	<b>864</b>
<b>LG Function: Primary Healthcare</b>				<b>28,400</b>	<b>864</b>
<i>Capital Purchases</i>					
<b>Output: Healthcentre construction and rehabilitation</b>				<b>18,901</b>	<b>0</b>
LCII: Rushango ward				18,901	0
Item: 231001 Non-Residential Buildings					
<b>Completion of Rushango Health Centre OPD</b>		Conditional Grant to PHC - development	Completed	18,901	0
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>1,455</b>	<b>364</b>
LCII: Rushango ward				1,455	364
Item: 263104 Transfers to other gov't units(current)					
<b>Rushango HC II</b>		Conditional Grant to PHC- Non wage	N/A	1,455	364
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>8,044</b>	<b>500</b>
LCII: Rushango ward				8,044	500
Item: 263102 LG Unconditional grants(current)					
<b>Rushango Town council</b>		Urban Unconditional Grant - Non Wage	N/A	1,000	0
Item: 263201 LG Conditional grants(capital)					
<b>Rushango Town council</b>		LGMSD (Former LGDP)	N/A	7,044	500
<b>Sector: Water and Environment</b>				<b>4,201</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>1,000</b>	<b>0</b>
<i>Lower Local Services</i>					



**Vote: 558** Ibanda District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Rushango Town council</b>		<i>LCIV: Ibanda county</i>		<b>386,105</b>	<b>59,572</b>
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>1,000</b>	<b>0</b>
LCII: Rushango ward				1,000	0
Item: 263102 LG Unconditional grants(current)					
<b>Rushango Town council</b>		Urban Unconditional Grant - Non Wage	N/A	1,000	0
<i>LG Function: Natural Resources Management</i>				<b>3,201</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>3,201</b>	<b>0</b>
LCII: Rushango ward				3,201	0
Item: 263102 LG Unconditional grants(current)					
<b>Rushango Town council</b>		Urban Unconditional Grant - Non Wage	N/A	3,201	0
<b>Sector: Social Development</b>				<b>17,207</b>	<b>2,785</b>
<i>LG Function: Community Mobilisation and Empowerment</i>				<b>17,207</b>	<b>2,785</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>4,045</b>	<b>910</b>
LCII: Not Specified				4,045	910
Item: 263201 LG Conditional grants(capital)					
<b>Rushango Town council</b>		LGMSD (Former LGDP)	N/A	4,045	910
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>13,161</b>	<b>1,875</b>
LCII: Rushango ward				13,161	1,875
Item: 263102 LG Unconditional grants(current)					
<b>Rushango Town council</b>		Urban Unconditional Grant - Non Wage	N/A	13,161	1,875
<b>Sector: Justice, Law and Order</b>				<b>67,933</b>	<b>10,157</b>
<i>LG Function: Local Police and Prisons</i>				<b>67,933</b>	<b>10,157</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>67,933</b>	<b>10,157</b>
LCII: Rushango ward				67,933	10,157
Item: 263102 LG Unconditional grants(current)					
<b>Rushango Town council</b>		Urban Unconditional Grant - Non Wage	N/A	67,933	10,157
<b>Sector: Public Sector Management</b>				<b>2,603</b>	<b>1,789</b>
<i>LG Function: Local Statutory Bodies</i>				<b>583</b>	<b>815</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>583</b>	<b>815</b>
LCII: Rushango ward				583	815
Item: 263102 LG Unconditional grants(current)					
<b>Rushango Town council</b>		Urban Unconditional Grant - Non Wage	N/A	583	815
<i>LG Function: Local Government Planning Services</i>				<b>2,020</b>	<b>974</b>

**Vote: 558** Ibanda District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Rushango Town council</b>		<i>LCIV: Ibanda county</i>		<b>386,105</b>	<b>59,572</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>2,020</b>	<b>974</b>
LCII: Rushango ward				2,020	974
Item: 263102 LG Unconditional grants(current)					
<b>Rushango Town council</b>		Urban Unconditional Grant - Non Wage	N/A	2,020	974
<b>Sector: Accountability</b>				<b>78,446</b>	<b>7,326</b>
<b>LG Function: Financial Management and Accountability(LG)</b>				<b>62,229</b>	<b>7,075</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>62,229</b>	<b>7,075</b>
LCII: Rushango ward				62,229	7,075
Item: 263102 LG Unconditional grants(current)					
<b>Rushango Town council</b>		Urban Unconditional Grant - Non Wage	N/A	60,813	5,203
Item: 263201 LG Conditional grants(capital)					
<b>Rushango Town council</b>		LGMSD (Former LGDP)	N/A	1,416	1,873
<b>LG Function: Internal Audit Services</b>				<b>16,217</b>	<b>251</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>16,217</b>	<b>251</b>
LCII: Rushango ward				16,217	251
Item: 263102 LG Unconditional grants(current)					
<b>Rushango Town council</b>		Urban Unconditional Grant - Non Wage	N/A	16,217	251

**Vote: 558** Ibanda District**2012/13 Quarter 1****Checklist for QUARTER 1 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**

<b>Vote Function, Project and Program</b>	<b>LG Revenues</b>
LG Revenue Data	Data In

**Revenue Narrative**

<b>Vote Function, Project and Program</b>	<b>Narrative</b>
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**

<b>Department Workplan</b>	<b>Workplan Revenues</b>
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**

<b>Department Workplan</b>	<b>Workplan Expenditur</b>
1a Administration	Data In
2 Finance	Data In
3 Statutory Bodies	Data In

**Vote: 558** Ibanda District

**2012/13 Quarter 1**

**Checklist for QUARTER 1 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