
Vote: 558 Ibanda District

2012/13 Quarter 2

Structure of Quarterly Performance Report

Summary

Quarterly Department Workplan Performance

Cumulative Department Workplan Performance

Location of Transfers to Lower Local Services and Capital Investments

Submission checklist

I hereby submit _____ . This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:558 Ibanda District for FY 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: 6/7/2013

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

Vote: 558 Ibanda District**2012/13 Quarter 2****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	995,020	332,703	33%
2a. Discretionary Government Transfers	2,184,179	893,876	41%
2b. Conditional Government Transfers	12,443,853	6,324,401	51%
2c. Other Government Transfers	819,191	795,679	97%
3. Local Development Grant	464,921	220,837	47%
4. Donor Funding	605,474	154,954	26%
Total Revenues	17,512,637	8,722,451	50%

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	387,066	376,850	36%	35%	97%
2 Finance	687,275	340,308	339,411	50%	49%	100%
3 Statutory Bodies	578,732	218,132	209,588	38%	36%	96%
4 Production and Marketing	1,527,228	694,791	653,661	45%	43%	94%
5 Health	2,324,835	1,538,506	1,316,751	66%	57%	86%
6 Education	8,536,464	4,523,690	4,368,571	53%	51%	97%
7a Roads and Engineering	1,069,809	342,847	278,395	32%	26%	81%
7b Water	852,423	399,074	273,423	47%	32%	69%
8 Natural Resources	147,446	63,011	61,910	43%	42%	98%
9 Community Based Services	379,052	155,693	146,003	41%	39%	94%
10 Planning	250,053	36,655	33,500	15%	13%	91%
11 Internal Audit	84,860	16,546	16,546	19%	19%	100%
Grand Total	17,512,637	8,716,320	8,074,608	50%	46%	93%
<i>Wage Rec't:</i>	9,256,916	3,047,666	4,482,785	33%	48%	147%
<i>Non Wage Rec't:</i>	4,881,067	4,192,703	2,550,842	86%	52%	61%
<i>Domestic Dev't</i>	2,769,183	1,321,180	927,674	48%	33%	70%
<i>Donor Dev't</i>	605,474	154,772	113,307	26%	19%	73%

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

Receipts at end of the quarter was shs 8,722,451,000 that is 50% of the receipts expected for the year which is 100% for the quarter ie Local revenue shs 332,703,000 that is 33% of the expected annual receipt, government transfers shs 8,234,794,000 and donor funds shs 154,954,000 26% of the expected annual receipts. Shs 8,716,320,000 was transferred to all departments by the end of the quarter representing 95%. Shs 6,131,000 still on Collections accounts is LST to Lower local governments. Transfer of this money will be made immediately after establishing the benefiting councils. Shs 8,074,608,000 has been spent by the end of this quarter representing 93%. Shs 491,584,048 was received from the Ministry of Health for management of outbreak of marburg epidemic and recruitment health workers, these funds were not originally in the budget but were provided under a supplementary.

Vote: 558 Ibanda District**2012/13 Quarter 2****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	995,020	332,703	33%
Educational/Instruction related levies	41,225	31,175	76%
Business licences	11,429	6,600	58%
Agency Fees	15,857	8,882	56%
Land Fees	13,857	6,280	45%
Local Service Tax	42,143	20,951	50%
Locally Raised Revenues	720,845	233,304	32%
Market/Gate Charges	92,520	13,872	15%
Miscellaneous	10,000	3,684	37%
Park Fees	12,000	0	0%
Property related Duties/Fees	8,429	1,387	16%
Registration of Businesses	5,000	2,744	55%
Rent & Rates from other Gov't Units	19,286	3,640	19%
Rent & Rates from private entities	2,429	185	8%
2a. Discretionary Government Transfers	2,184,179	893,876	41%
District Unconditional Grant - Non Wage	610,144	274,589	45%
Urban Unconditional Grant - Non Wage	305,226	138,033	45%
Transfer of District Unconditional Grant - Wage	787,295	317,385	40%
Transfer of Urban Unconditional Grant - Wage	481,514	163,869	34%
2b. Conditional Government Transfers	12,443,853	6,324,401	51%
Conditional Grant to PAF monitoring	31,689	14,987	47%
Conditional transfers to Special Grant for PWDs	25,883	12,241	47%
Conditional transfer for Rural Water	600,616	285,684	48%
Conditional Grant to Women Youth and Disability Grant	12,397	5,578	45%
Conditional Grant to Tertiary Salaries	150,552	75,276	50%
Conditional Grant to SFG	192,420	91,400	48%
Conditional Grant to Secondary Salaries	1,660,276	830,138	50%
Conditional Grant to Secondary Education	790,272	526,848	67%
Conditional Grant to Primary Salaries	4,736,063	2,368,028	50%
Conditional Grant to Primary Education	405,875	270,584	67%
Conditional Grant to PHC Salaries	1,241,131	615,528	50%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	13,299	47%
Conditional Grant to PHC - development	184,342	87,563	48%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	102,840	16,598	16%
Conditional Grant to NGO Hospitals	285,685	135,107	47%
Conditional Grant to Functional Adult Lit	13,591	6,428	47%
Conditional Grant to DSC Chairs' Salaries	23,400	9,000	38%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	4,282	2,142	50%
Conditional Grant to Community Devt Assistants Non Wage	3,451	1,632	47%
Conditional Grant to Agric. Ext Salaries	26,925	8,452	31%
Conditional Grant for NAADS	1,200,920	570,437	48%
Conditional Grant to PHC- Non wage	145,441	68,782	47%
Conditional transfers to DSC Operational Costs	35,377	16,730	47%
Conditional transfers to Production and Marketing	76,792	36,317	47%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	149,760	55,800	37%

Vote: 558 Ibanda District**2012/13 Quarter 2****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
Conditional transfers to School Inspection Grant	34,135	16,144	47%
Sanitation and Hygiene	21,000	9,931	47%
Conditional Transfers for Primary Teachers Colleges	260,616	173,748	67%
2c. Other Government Transfers	819,191	795,679	97%
Unspent balances – Conditional Grants	19,398	19,398	100%
Unspent balances – UnConditional Grants	17,821	17,821	100%
Unspent balances – Other Government Transfers	19,599	19,599	100%
Ministry of Health		491,584	
Ministry of Gender		3,000	
Unspent balances – Locally Raised Revenues	4,264	4,264	100%
Roads Maintenance- Uganda Road Fund	734,789	230,299	31%
Ministry of Agriculture,Animal Industry& Fisheries	13,320	0	0%
UNEB	10,000	9,714	97%
3. Local Development Grant	464,921	220,837	47%
LGMSD (Former LGDP)	464,921	220,837	47%
4. Donor Funding	605,474	154,954	26%
ICOBFI	5,000	0	0%
Global Fund	78,000	8,624	11%
UAC	10,000	0	0%
PACE	2,000	0	0%
SDS	411,710	54,052	13%
Carter centre	15,413	1,970	13%
CAIP 3	16,769	7,885	47%
WHO	19,500	35,341	181%
Unspent balances - donor	47,082	47,082	100%
Total Revenues	17,512,637	8,722,451	50%

(i) Cummulative Performance for Locally Raised Revenues

some areas of local revenue performed well like markets ,agency fees,business registration,education related levies and LST. However other areas like locally raised revenue from Town councils did not perform well,most of the revenue in town councils are collected in the third quarter because of the nature business where most of the revenue is collected like trading licence,property tax

(ii) Cummulative Performance for Central Government Transfers

Shs 491,584,048 was received from MoH following the outbreak marburg epidemic and recruitment of health workers ,the funds were not in the District budget but have been provided under supplementary budget

(iii) Cummulative Performance for Donor Funding

Donor funds were not received as expected as some donor did remitt the funds notably SDS,ICOBFI,UAC.But we remain hopeful that the funds will be release in the subsequent quarters

Vote: 558 Ibanda District**2012/13 Quarter 2****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,021,601	362,069	35%	255,399	197,094	77%
Conditional Grant to PAF monitoring	1,050	300	29%	262	0	0%
Locally Raised Revenues	41,616	3,047	7%	10,404	2,297	22%
Unspent balances – Other Government Transfers	4	4	94%	0	0	
Multi-Sectoral Transfers to LLGs	746,108	279,888	38%	186,527	151,367	81%
District Unconditional Grant - Non Wage	60,688	30,434	50%	15,172	16,638	110%
Transfer of District Unconditional Grant - Wage	172,136	48,397	28%	43,034	26,793	62%
<i>Development Revenues</i>	52,864	24,997	47%	13,208	11,250	85%
LGMSD (Former LGDP)	50,000	23,750	48%	12,500	11,250	90%
Unspent balances – Locally Raised Revenues	32	32	101%	0	0	
Multi-Sectoral Transfers to LLGs	2,832	1,215	43%	708	0	0%
Total Revenues	1,074,465	387,066	36%	268,607	208,344	78%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,021,601	359,744	35%	255,399	188,692	74%
Wage	545,042	197,151	36%	136,261	104,643	77%
Non Wage	476,560	162,592	34%	119,139	84,049	71%
<i>Development Expenditure</i>	52,864	17,106	32%	13,208	15,851	120%
Domestic Development	52,864	17,106	32%	13,208	15,851	120%
Donor Development	0	0		0	0	
Total Expenditure	1,074,465	376,850	35%	268,607	204,543	76%
C: Unspent Balances:						
<i>Recurrent Balances</i>		2,326	0%			
<i>Development Balances</i>		7,891	15%			
Domestic Development		7,891	15%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		10,217	1%			

A total of shs 208,344,000= was received by Administration department which is 78% of the expected release for the quarter ,however of this shs 151,367,000 was for multsectoral transfer leaving the District office with shs 56,977,000 . Shs 204,543,000 was spent during the quarter that is 76%, balance on the account is for needs assesment and training of HOD on the OBT,but this amount is to be topped up from the subsequent release as this is not enough

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1381 District and Urban Administration		
No. (and type) of capacity building sessions undertaken	172	8
Availability and implementation of LG capacity building policy and plan		yes
%age of LG establish posts filled	64	50
No. of monitoring visits conducted		3
Function Cost (UShs '000)	1,074,465	376,850
Cost of Workplan (UShs '000):	1,074,465	376,850

Vote: 558 Ibanda District

2012/13 Quarter 2

Workplan 1a: Administration

The district staff were paid salaries, H/Quarter staff supervised and offices well coordinated , safe custody of records ensured, information disseminated and displayed and pay change reports and payroll management done during the quarter. Using CBG mentoring staff at LLGs on appraisal forms and sponsored one staff for Postgraduate Diploma were done

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

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	657,226	333,106	51%	164,204	168,346	103%
Conditional Grant to PAF monitoring	8,950	3,400	38%	2,238	924	41%
Locally Raised Revenues	30,830	8,903	29%	7,708	7,605	99%
Unspent balances – Other Government Transfers	409	409	100%	0	0	
Multi-Sectoral Transfers to LLGs	492,379	247,875	50%	123,095	124,307	101%
District Unconditional Grant - Non Wage	62,811	41,649	66%	15,703	20,102	128%
Transfer of District Unconditional Grant - Wage	61,847	30,870	50%	15,462	15,408	100%
<i>Development Revenues</i>	30,049	7,202	24%	7,512	1,983	26%
LGMSD (Former LGDP)	7,261	1,787	25%	1,815	1,027	57%
Multi-Sectoral Transfers to LLGs	22,788	5,415	24%	5,697	956	17%
Total Revenues	687,275	340,308	50%	171,716	170,329	99%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	657,226	332,208	51%	164,204	173,405	106%
Wage	183,667	109,020	59%	45,917	65,014	142%
Non Wage	473,559	223,188	47%	118,287	108,390	92%
<i>Development Expenditure</i>	30,049	7,202	24%	7,512	1,983	26%
Domestic Development	30,049	7,202	24%	7,512	1,983	26%
Donor Development	0	0		0	0	
Total Expenditure	687,275	339,411	49%	171,716	175,387	102%
C: Unspent Balances:						
<i>Recurrent Balances</i>		898	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		897	0%			

A total of shs170,329,000 was released to the department that is 99% of the expected receipt for the quarter. Out of this, shs125,263,000 is for multsectoral transfer leaving the with shs 45,066,000. shs 175,387,000 was utilised during the quarter that is 99% utilisation

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1481 Financial Management and Accountability(LG)		
Date for submitting the Annual Performance Report	30-7-2012	31-12-2012
Value of LG service tax collection	42000000	16915000
Date of Approval of the Annual Workplan to the Council	30-8-2012	31-12-2012
Date for presenting draft Budget and Annual workplan to the Council		26-8-2012
Date for submitting annual LG final accounts to Auditor General	30-9-2012	31-12-2012
Function Cost (UShs '000)	687,275	339,411
Cost of Workplan (UShs '000):	687,275	339,411

Finance office organised and coordinated, staff appraised and supervised, monthly accountabilities done and submitted,

Vote: 558 Ibanda District**2012/13 Quarter 2**

Workplan 2: Finance

budget and workplans prepared and presented to council, final accounts prepared and submitted to AG , market inspections,all District departments supported by way of transferring funds to respective department for implementation of their programmes, revenue assessments carried audit queries answered and coordination with auditor general's office.Performance contract agreement and first quarter performance report prepared and submitted to relevant offices

Vote: 558 Ibanda District**2012/13 Quarter 2****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	578,732	218,132	38%	144,650	118,495	82%
Conditional Grant to DSC Chairs' Salaries	23,400	9,000	38%	5,850	4,500	77%
Conditional transfers to Contracts Committee/DSC/PA	28,120	13,299	47%	7,030	6,269	89%
Conditional transfers to DSC Operational Costs	35,377	16,730	47%	8,844	7,886	89%
Conditional transfers to Salary and Gratuity for LG ele	149,760	55,800	37%	37,440	27,900	75%
Conditional transfers to Councillors allowances and E:	102,840	16,598	16%	25,710	7,034	27%
Locally Raised Revenues	7,014	3,385	48%	1,754	1,510	86%
Unspent balances – Other Government Transfers	128	128	100%	0	0	
Other Transfers from Central Government		16,830		0	16,830	
Multi-Sectoral Transfers to LLGs	106,537	39,754	37%	26,634	19,994	75%
District Unconditional Grant - Non Wage	103,797	37,629	36%	25,949	19,977	77%
Transfer of District Unconditional Grant - Wage	21,759	8,979	41%	5,440	6,595	121%
Total Revenues	578,732	218,132	38%	144,650	118,495	82%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	578,731	209,588	36%	144,650	157,001	109%
Wage	201,059	75,314	37%	50,265	71,395	142%
Non Wage	377,673	134,274	36%	94,385	85,606	91%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	578,731	209,588	36%	144,650	157,001	109%
C: Unspent Balances:						
<i>Recurrent Balances</i>		8,544	1%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		8,544	1%			

Shs 118,495,000 was released to the department during the quarter i.e. 82 % of the expected ,of this shs19,994,000 was for multectoral transfers leaving the district with shs 98,501,000. There was 20% cut on mandatory releases from the Ministry of Finance hence affecting general revenue for the department .Unexpected changes in wage component where by officers who were originally in the administration department are paid under this department like staff in DSC offices. This made the wage component over the expected

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1382 Local Statutory Bodies		
No. of land applications (registration, renewal, lease extensions) cleared	350	104
No. of Land board meetings		1
No. of Auditor Generals queries reviewed per LG	12	1
No. of LG PAC reports discussed by Council		1
Function Cost (UShs '000)	578,731	209,588
Cost of Workplan (UShs '000):	578,731	209,588

Vote: 558 Ibanda District

2012/13 Quarter 2

Workplan 3: Statutory Bodies

Monthly allowances were paid to councillors, with the support of Ministry of Health a number of health workers was recruited ,staff were promoted, confirmed , land issues handled and three standing committee sittings arranged and held .DEC members and council office facilitated to carry out their madated duties, procurement of service providers for most of the projects for this financial year, advertisements and contracts committee activities were done ,.Amount shs 5,942,000 which raimained is for Ex-gratia for councillors and operations of DSC which its activities are still going on

Vote: 558 Ibanda District**2012/13 Quarter 2****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	252,980	93,138	37%	64,348	39,634	62%
Conditional Grant to Agric. Ext Salaries	26,925	8,452	31%	6,731	2,817	42%
Conditional transfers to Production and Marketing	34,556	16,342	47%	8,639	7,703	89%
Locally Raised Revenues		260		0	260	
Unspent balances – Other Government Transfers	24	24	100%	0	0	
Other Transfers from Central Government	13,320	0	0%	4,440	0	0%
Multi-Sectoral Transfers to LLGs	107,921	30,300	28%	26,980	11,063	41%
District Unconditional Grant - Non Wage	17,801	7,761	44%	4,450	900	20%
Transfer of District Unconditional Grant - Wage	52,433	29,999	57%	13,108	16,891	129%
<i>Development Revenues</i>	1,274,248	601,653	47%	318,552	286,132	90%
Conditional Grant for NAADS	1,200,920	570,437	48%	300,230	270,207	90%
Conditional transfers to Production and Marketing	42,235	19,975	47%	10,559	9,416	89%
Locally Raised Revenues	8,000	1,520	19%	2,000	0	0%
Other Transfers from Central Government	42	42	99%	0	0	
Multi-Sectoral Transfers to LLGs	23,051	6,680	29%	5,763	3,509	61%
District Unconditional Grant - Non Wage		3,000		0	3,000	
Total Revenues	1,527,228	694,791	45%	382,900	325,766	85%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	252,980	93,138	37%	64,349	42,938	67%
Wage	137,734	59,921	44%	34,434	29,016	84%
Non Wage	115,246	33,217	29%	29,915	13,922	47%
<i>Development Expenditure</i>	1,274,248	560,523	44%	318,551	271,633	85%
Domestic Development	1,274,248	560,523	44%	318,551	271,633	85%
Donor Development	0	0		0	0	
Total Expenditure	1,527,228	653,661	43%	382,900	314,571	82%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		41,130	3%			
Domestic Development		41,130	3%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		41,130	3%			

total of shs 325,766,000= was released to the department that is 85% of expected for the quarter, out of this shs 14,572,000 was for multectoral transfer leaving the district with shs 311,194,000 .In total shs 317,141,000 was utilised that is 83%. Balance of shs 41,130,000 is for construction of veterinary lab whose contractor has been procured

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0181 Agricultural Advisory Services		
No. of technologies distributed by farmer type	16	600
No. of functional Sub County Farmer Forums	13	30
No. of farmers accessing advisory services		24620
No. of farmer advisory demonstration workshops		1350
Function Cost (UShs '000)	1,339,934	590,396

Vote: 558 Ibanda District**2012/13 Quarter 2****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0182 District Production Services		
No. of Plant marketing facilities constructed	1	1
No. of livestock vaccinated	250	5772
No. of fish ponds constructed and maintained	12	9
Number of anti vermin operations executed quarterly	2	0
Function Cost (UShs '000)	172,193	57,758
Function: 0183 District Commercial Services		
No of awareness radio shows participated in	2	1
No of awareness radio shows participated in	2	0
No. of producers or producer groups linked to market internationally through UEPB	1	1
No of cooperative groups supervised	12	3
No. of tourism promotion activities mainstreamed in district development plans	1	0
No. of opportunities identified for industrial development	1	0
A report on the nature of value addition support existing and needed		no
Function Cost (UShs '000)	15,101	5,506
Cost of Workplan (UShs '000):	1,527,228	653,661

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 2****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,777,142	1,305,548	73%	444,069	882,373	199%
Conditional Grant to PHC Salaries	1,241,131	615,528	50%	310,283	307,764	99%
Conditional Grant to PHC- Non wage	145,441	68,782	47%	36,360	32,422	89%
Conditional Grant to NGO Hospitals	285,685	135,107	47%	71,421	63,686	89%
Locally Raised Revenues	7,000	4,330	62%	1,750	0	0%
Unspent balances – Other Government Transfers	863	863	100%	0	0	
Other Transfers from Central Government		474,754		0	474,754	
Multi-Sectoral Transfers to LLGs	87,650	3,065	3%	21,913	1,187	5%
District Unconditional Grant - Non Wage	9,372	3,119	33%	2,343	2,560	109%
<i>Development Revenues</i>	547,693	233,140	43%	123,156	93,204	76%
Conditional Grant to PHC - development	184,342	87,563	48%	46,086	41,477	90%
Unspent balances - donor	43,457	43,457	100%	0	0	
Donor Funding	277,868	74,860	27%	69,467	44,114	64%
Unspent balances – Other Government Transfers	2,483	2,483	100%	0	0	
Unspent balances – Conditional Grants	9,133	9,133	100%	0	0	
Multi-Sectoral Transfers to LLGs	30,410	15,644	51%	7,603	7,613	100%
Total Revenues	2,324,835	1,538,688	66%	567,225	975,577	172%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,777,142	1,191,206	67%	442,492	779,034	176%
Wage	1,241,131	615,527	50%	310,283	307,764	99%
Non Wage	536,011	575,679	107%	132,209	471,271	356%
<i>Development Expenditure</i>	547,693	125,545	23%	123,776	98,473	80%
Domestic Development	226,368	38,183	17%	54,309	30,153	56%
Donor Development	321,325	87,362	27%	69,467	68,320	98%
Total Expenditure	2,324,835	1,316,751	57%	566,267	877,507	155%
C: Unspent Balances:						
<i>Recurrent Balances</i>		114,343	6%			
<i>Development Balances</i>		107,412	20%			
Domestic Development		76,639	34%			
Donor Development		30,773	10%			
Total Unspent Balance (Provide details as an annex)		221,937	10%			

A total sum of shs 975,577,000 was received by the Health department. This catered for PHC development , PHC non wage NGO hospitals and donor funds Shs 877,507,000 was utilised and a balance of shs 221,937,000 available of which shs 76,639,337 is for PHC devt where contractors have been procured to start the construction of health facilities and shs 145,297,663 is for on the going activities for management of marbrg ependemic , assistance to HIV/AIDS CBOs and intersified malarial control which activities are on going

(ii) Highlights of Physical Performance

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

Vote: 558 Ibanda District**2012/13 Quarter 2****Workplan 5: Health**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Value of essential medicines and health supplies delivered to health facilities by NMS	41	12
Number of inpatients that visited the NGO hospital facility	15500	3742
No. and proportion of deliveries conducted in NGO hospitals facilities.	2500	765
Number of outpatients that visited the NGO hospital facility	18000	3779
Number of outpatients that visited the NGO Basic health facilities	5200	1154
Number of inpatients that visited the NGO Basic health facilities	2000	149
No. and proportion of deliveries conducted in the NGO Basic health facilities	320	57
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities		78
Number of trained health workers in health centers	36	144
No. of trained health related training sessions held.	120	3
Number of outpatients that visited the Govt. health facilities.		91351
Number of inpatients that visited the Govt. health facilities.		748
No. and proportion of deliveries conducted in the Govt. health facilities		492
%age of approved posts filled with qualified health workers	50	55
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	75	75
No. of children immunized with Pentavalent vaccine		2114
No. of villages which have been declared Open Deafecation Free(ODF)	2	0
No of healthcentres constructed		4
Function Cost (UShs '000)	2,324,835	1,316,751
Cost of Workplan (UShs '000):	2,324,835	1,316,751

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. Construction works on Health centres are under way as the procurement of contractors has been completed therefore funds meant for them remain unspent

Vote: 558 Ibanda District**2012/13 Quarter 2****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	8,140,604	4,326,537	53%	2,047,922	2,163,726	106%
Conditional Grant to Tertiary Salaries	150,552	75,276	50%	37,638	37,638	100%
Conditional Grant to Primary Salaries	4,736,063	2,368,028	50%	1,184,016	1,184,014	100%
Conditional Grant to Secondary Salaries	1,660,276	830,138	50%	415,069	415,069	100%
Conditional Grant to Primary Education	405,875	270,584	67%	101,469	135,292	133%
Conditional Grant to Secondary Education	790,272	526,848	67%	197,568	263,424	133%
Conditional transfers to School Inspection Grant	34,135	16,144	47%	8,534	7,610	89%
Conditional Transfers for Primary Teachers Colleges	260,616	173,748	67%	65,154	86,876	133%
Locally Raised Revenues	41,226	29,060	70%	20,613	9,588	47%
Other Transfers from Central Government	10,000	12,214	122%	5,000	9,714	194%
Unspent balances – Other Government Transfers	138	138	100%	0	0	
Multi-Sectoral Transfers to LLGs	22,620	1,436	6%	5,655	1,221	22%
District Unconditional Grant - Non Wage	11,200	9,779	87%	2,800	4,544	162%
Transfer of District Unconditional Grant - Wage	17,630	13,143	75%	4,407	8,736	198%
<i>Development Revenues</i>	395,859	197,154	50%	96,307	87,549	91%
Conditional Grant to SFG	192,420	91,400	48%	48,105	43,295	90%
LGMSD (Former LGDP)	123,439	60,802	49%	30,860	26,137	85%
Locally Raised Revenues	11,000	5,750	52%	2,750	3,000	109%
Unspent balances – Locally Raised Revenues	365	365	100%	0	0	
Unspent balances – Conditional Grants	10,265	10,265	100%	0	0	
Multi-Sectoral Transfers to LLGs	58,370	28,572	49%	14,593	15,117	104%
Total Revenues	8,536,464	4,523,690	53%	2,144,229	2,251,275	105%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	8,140,604	4,315,045	53%	2,047,922	2,269,155	111%
Wage	6,564,521	3,286,585	50%	1,641,131	1,645,457	100%
Non Wage	1,576,083	1,028,460	65%	406,792	623,698	153%
<i>Development Expenditure</i>	395,859	53,525	14%	96,307	40,071	42%
Domestic Development	395,859	53,525	14%	96,307	40,071	42%
Donor Development	0	0		0	0	
Total Expenditure	8,536,463	4,368,571	51%	2,144,230	2,309,225	108%
C: Unspent Balances:						
<i>Recurrent Balances</i>		11,491	0%			
<i>Development Balances</i>		143,629	36%			
Domestic Development		143,629	36%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		155,120	2%			

A total sum of shs 2,251,275,000= Was received by education department of which shs 16,338,000 was for multisectoral transfers leaving the district with shs2,234,937,000 . Shs 2,309,225,000 was utilised .More funds than expected were released to teaching college, UPE and USE schools thus making the quarter release more than 100%.Shs 155,120,000 was not utilised by the end of the quarter ie shs 81,006,674 for SFG this is because the contractors for construction of classrooms have just been procured and works have started , the same applies to shs 62,622,297 for LGMSD and shs11,491,029 for inspection whose activities are on going

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and	Cumulative Expenditure
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Vote: 558 Ibanda District**2012/13 Quarter 2****Workplan 6: Education**

	Planned outputs	and Performance
Function: 0781 Pre-Primary and Primary Education		
No. of teachers paid salaries	1178	1178
No. of qualified primary teachers		1178
No. of textbooks distributed	14880	3720
No. of pupils enrolled in UPE	52569	48580
No. of Students passing in grade one		671
No. of pupils sitting PLE		4800
No. of classrooms constructed in UPE	8	4
No. of classrooms rehabilitated in UPE	6	4
Function Cost (UShs '000)	5,620,982	2,744,686
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	289	235
No. of students enrolled in USE	4378	6928
Function Cost (UShs '000)	2,450,548	1,356,986
Function: 0783 Skills Development		
No. Of tertiary education Instructors paid salaries	39	46
No. of students in tertiary education		324
Function Cost (UShs '000)	411,168	249,024
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	252	444
No. of secondary schools inspected in quarter		16
No. of tertiary institutions inspected in quarter		1
No. of inspection reports provided to Council		2
Function Cost (UShs '000)	53,765	17,874
Function: 0785 Special Needs Education		
No. of SNE facilities operational	1	0
Function Cost (UShs '000)	0	0
Cost of Workplan (UShs '000):	8,536,463	4,368,571

124 schools were inspected, site location for the new schools done, office coordination done, salaries paid and education staff supervised and appraised, all schools received their grants both UPE and USE. Retention money on completed projects were paid, however most of the construction of classrooms both under SFG and LGMSD are under way as procuring of contractors was complete, therefore funds meant for them remain unspent

Vote: 558 Ibanda District**2012/13 Quarter 2****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	985,452	297,748	30%	224,130	32,940	15%
Locally Raised Revenues		1,030		0	935	
Unspent balances – Other Government Transfers	18,930	18,930	100%	0	0	
Other Transfers from Central Government	284,584	141,146	50%	53,646	0	0%
Multi-Sectoral Transfers to LLGs	584,043	102,147	17%	146,011	12,994	9%
District Unconditional Grant - Non Wage	55,500	13,297	24%	13,875	8,412	61%
Transfer of District Unconditional Grant - Wage	42,394	21,198	50%	10,599	10,599	100%
<i>Development Revenues</i>	84,356	45,099	53%	19,089	10,954	57%
Donor Funding	16,769	7,885	47%	2,192	0	0%
Multi-Sectoral Transfers to LLGs	67,587	37,214	55%	16,897	10,954	65%
Total Revenues	1,069,809	342,847	32%	243,219	43,894	18%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	985,452	235,875	24%	224,130	67,539	30%
Wage	112,559	26,003	23%	28,140	15,404	55%
Non Wage	872,893	209,871	24%	195,991	52,134	27%
<i>Development Expenditure</i>	84,356	42,521	50%	19,089	12,017	63%
Domestic Development	67,587	37,215	55%	16,897	10,954	65%
Donor Development	16,769	5,306	32%	2,192	1,063	48%
Total Expenditure	1,069,809	278,395	26%	243,219	79,556	33%
C: Unspent Balances:						
<i>Recurrent Balances</i>		61,874	6%			
<i>Development Balances</i>		2,578	3%			
Domestic Development		0	0%			
Donor Development		2,579	15%			
Total Unspent Balance (Provide details as an annex)		64,452	6%			

A total of shs 43,894,000 was received; out of which 23,948,000= was for multsectoral transfers Shs 79.556,000 was utilised during the quarter which is more than the amount received this because there was balance from the previous quarter unspent for roads maintenance, because of change in policy about the implementation strategy funds were not used Still now a balance of shs 61,873,796 for roads remained unspent because of the same issue

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0481 District, Urban and Community Access Roads		
Length in Km of Urban unpaved roads routinely maintained	128	128
Length in Km of District roads routinely maintained		11
Function Cost (UShs '000)	1,012,494	263,424
Function: 0482 District Engineering Services		
Function Cost (UShs '000)	57,315	14,971
Cost of Workplan (UShs '000):	1,069,809	278,395

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.However new guidelines have been issued and are beig followed for implementation, by the end of the quarter two funds were still unutilised

Vote: 558 Ibanda District**2012/13 Quarter 2****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	238,726	109,921	46%	59,681	52,734	88%
Sanitation and Hygiene	21,000	9,931	47%	5,250	4,681	89%
Multi-Sectoral Transfers to LLGs	207,541	95,540	46%	51,885	45,828	88%
District Unconditional Grant - Non Wage	1,285	0	0%	321	0	0%
Transfer of District Unconditional Grant - Wage	8,900	4,450	50%	2,225	2,225	100%
<i>Development Revenues</i>	613,697	289,153	47%	153,424	137,229	89%
Conditional transfer for Rural Water	600,616	285,684	48%	150,154	135,530	90%
Multi-Sectoral Transfers to LLGs	13,081	3,469	27%	3,270	1,699	52%
Total Revenues	852,423	399,074	47%	213,106	189,963	89%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	238,726	108,415	45%	59,682	52,734	88%
Wage	22,599	8,800	39%	5,650	4,400	78%
Non Wage	216,127	99,615	46%	54,032	48,333	89%
<i>Development Expenditure</i>	613,697	165,008	27%	153,424	120,302	78%
Domestic Development	613,697	165,008	27%	153,424	120,302	78%
Donor Development	0	0		0	0	
Total Expenditure	852,423	273,423	32%	213,106	173,036	81%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,505	1%			
<i>Development Balances</i>		124,145	20%			
Domestic Development		124,145	20%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		125,651	15%			

A total sum of shs 189,963,000= was received by water sector 87% of the receipt for the quarter, however shs 47,527,000 was for multsectoral transfers .Shs 173,036,000 was utilised by end of quarter representing 81% .Shs 124,145,000 unspent for works on Nyamarebe Kanyarugiri water project and construction of two shallow wells, works are done and certificates under way for payment

(ii) Highlights of Physical Performance

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

Vote: 558 Ibanda District**2012/13 Quarter 2****Workplan 7b: Water**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of supervision visits during and after construction	14	7
No. of District Water Supply and Sanitation Coordination Meetings		2
No. of Mandatory Public notices displayed with financial information (release and expenditure)		2
No. of water points rehabilitated	27	7
No. of water and Sanitation promotional events undertaken	14	9
No. Of Water User Committee members trained		4
No. of public latrines in RGCs and public places	1	1
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	14	9
No. of deep boreholes drilled (hand pump, motorised)	9	0
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	3	1
Function Cost (US\$ '000)	852,423	273,423
Function: 0982 Urban Water Supply and Sanitation		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	852,423	273,423

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, 7 shallow wells constructed and laying of pipes on Nyamarebe Kanyarugiri water scheme. More works on Kanyarugiri Nyamarebe water project is under way and the contractor to be paid the moment the certificate is issued

Vote: 558 Ibanda District**2012/13 Quarter 2****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	144,277	59,018	41%	36,067	29,875	83%
Conditional Grant to District Natural Res. - Wetlands	4,282	2,142	50%	1,071	1,071	100%
Locally Raised Revenues	18,890	5,285	28%	4,723	0	0%
Unspent balances – Other Government Transfers	8	8	102%	0	0	0%
Multi-Sectoral Transfers to LLGs	53,619	13,540	25%	13,405	9,255	69%
District Unconditional Grant - Non Wage		1,669		0	44	
Transfer of District Unconditional Grant - Wage	67,478	36,375	54%	16,869	19,505	116%
<i>Development Revenues</i>	3,170	3,993	126%	708	0	0%
Unspent balances - donor	338	338	100%	0	0	0%
Multi-Sectoral Transfers to LLGs	2,832	3,655	129%	708	0	0%
Total Revenues	147,446	63,011	43%	36,775	29,875	81%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	144,277	57,990	40%	36,067	34,944	97%
Wage	79,053	38,489	49%	19,763	21,620	109%
Non Wage	65,224	19,501	30%	16,304	13,324	82%
<i>Development Expenditure</i>	3,170	3,920	124%	708	265	37%
Domestic Development	3,170	3,920	124%	708	265	37%
Donor Development	0	0		0	0	
Total Expenditure	147,446	61,910	42%	36,775	35,209	96%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,028	1%			
<i>Development Balances</i>		73	2%			
Domestic Development		73	2%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		1,101	1%			

A total of shs 29,875,000= was received by natural resources department, out of which 9,255,000= was for multisectional transfers leaving with shs 20,620,000. Shs 35,209,000 was spent during the quarter more than receipts this because there was balance brought forward from the previous quarter

(ii) Highlights of Physical Performance

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

Vote: 558 Ibanda District**2012/13 Quarter 2****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Area (Ha) of trees established (planted and surviving)	10	10
Number of people (Men and Women) participating in tree planting days		70
No. of Agro forestry Demonstrations	0	1
No. of community members trained (Men and Women) in forestry management		70
No. of Water Shed Management Committees formulated	4	0
No. of Wetland Action Plans and regulations developed	2	1
Area (Ha) of Wetlands demarcated and restored		5
No. of community women and men trained in ENR monitoring	2	0
No. of monitoring and compliance surveys undertaken	2	0
No. of new land disputes settled within FY	2	2
<i>Function Cost (UShs '000)</i>	147,446	61,910
Cost of Workplan (UShs '000):	147,446	61,910

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

Vote: 558 Ibanda District**2012/13 Quarter 2****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	197,129	88,472	45%	49,267	44,187	90%
Conditional Grant to Functional Adult Lit	13,591	6,428	47%	3,398	3,030	89%
Conditional Grant to Community Devt Assistants Non	3,451	1,632	47%	863	769	89%
Conditional Grant to Women Youth and Disability Gr:	12,397	5,578	45%	3,099	2,479	80%
Conditional transfers to Special Grant for PWDs	25,883	12,241	47%	6,471	5,770	89%
Locally Raised Revenues	2,000	0	0%	500	0	0%
Unspent balances – Other Government Transfers	61	61	100%	0	0	
Multi-Sectoral Transfers to LLGs	123,398	47,077	38%	30,850	24,484	79%
District Unconditional Grant - Non Wage	2,500	434	17%	625	90	14%
Transfer of District Unconditional Grant - Wage	13,846	15,021	108%	3,462	7,565	219%
<i>Development Revenues</i>	181,923	67,221	37%	44,565	18,994	43%
Unspent balances - donor	3,625	3,625	100%	0	0	
Donor Funding	97,351	25,127	26%	24,338	789	3%
LGMSD (Former LGDP)	80,910	38,432	47%	20,227	18,205	90%
Unspent balances – Other Government Transfers	37	37	99%	0	0	
Total Revenues	379,052	155,693	41%	93,832	63,180	67%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	197,129	86,895	44%	49,267	51,151	104%
Wage	111,310	57,980	52%	27,828	30,940	111%
Non Wage	85,818	28,915	34%	21,439	20,212	94%
<i>Development Expenditure</i>	181,923	59,108	32%	44,564	40,903	92%
Domestic Development	80,947	38,469	48%	20,226	20,265	100%
Donor Development	100,976	20,639	20%	24,338	20,639	85%
Total Expenditure	379,052	146,003	39%	93,831	92,055	98%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,577	1%			
<i>Development Balances</i>		8,113	4%			
Domestic Development		0	0%			
Donor Development		8,113	8%			
Total Unspent Balance (Provide details as an annex)		9,690	3%			

Shs 63,180,000 was received for the department of shs 24,484,000 was for multsectotal transfer leaving the district with 38,696,000. At end of the quarter shs 92,055,000 was spent which more than the receipt this is because there was a balance brought from the previous quarter. Shs 8,113,000 on the account at end of quarter is for SDS activities which are on going

(ii) Highlights of Physical Performance

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

Vote: 558 Ibanda District**2012/13 Quarter 2****Workplan 9: Community Based Services**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of children settled	20	5
No. of Active Community Development Workers	14	14
No. FAL Learners Trained	850	1200
No. of children cases (Juveniles) handled and settled	50	50
No. of Youth councils supported	15	1
No. of assisted aids supplied to disabled and elderly community	50	0
No. of women councils supported		1
<i>Function Cost (UShs '000)</i>	379,052	146,003
Cost of Workplan (UShs '000):	379,052	146,003

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 2****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	59,255	31,760	54%	14,813	10,918	74%
Conditional Grant to PAF monitoring	19,689	10,788	55%	4,922	6,141	125%
Locally Raised Revenues	2,725	707	26%	681	707	104%
Multi-Sectoral Transfers to LLGs	17,581	3,263	19%	4,395	2,192	50%
District Unconditional Grant - Non Wage	19,260	17,002	88%	4,815	1,878	39%
<i>Development Revenues</i>	190,798	6,523	3%	47,700	4,637	10%
Donor Funding	166,404	0	0%	41,601	0	0%
LGMSD (Former LGDP)	14,522	5,397	37%	3,631	4,517	124%
Multi-Sectoral Transfers to LLGs	9,872	1,126	11%	2,468	120	5%
Total Revenues	250,053	38,283	15%	62,513	15,554	25%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	59,255	26,977	46%	14,813	12,830	87%
Wage	0	0		0	0	
Non Wage	59,255	26,977	46%	14,813	12,830	87%
<i>Development Expenditure</i>	190,798	6,523	3%	47,699	4,637	10%
Domestic Development	24,394	6,523	27%	6,099	4,637	76%
Donor Development	166,404	0	0%	41,601	0	0%
Total Expenditure	250,053	33,500	13%	62,513	17,467	28%
C: Unspent Balances:						
<i>Recurrent Balances</i>		3,155	5%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		4,783	2%			

The planning unit received a total of UGX 15,554,000 which is 25% of the expected for the quarter of which sh2,312,000 was for multsectoral transfers. shs 17,467,000 was utilised by the end of quarter which is more than receipt for the quarter because there was balance brought forward from the previous quarter. This was used to : 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. Shs 4,783,000 balance on the account is for budget conference which due early January 2013

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1383 Local Government Planning Services		
No of qualified staff in the Unit	3	2
No of Minutes of TPC meetings		4
No of minutes of Council meetings with relevant resolutions		2
Function Cost (UShs '000)	250,053	33,500
Cost of Workplan (UShs '000):	250,053	33,500

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 2****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	84,860	16,546	19%	21,215	8,527	40%
Conditional Grant to PAF monitoring	2,000	500	25%	500	0	0%
Locally Raised Revenues	504	1,387	275%	126	126	100%
Multi-Sectoral Transfers to LLGs	72,471	12,824	18%	18,118	7,459	41%
District Unconditional Grant - Non Wage	9,885	1,836	19%	2,471	942	38%
Total Revenues	84,860	16,546	19%	21,215	8,527	40%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	84,860	16,546	19%	21,215	8,968	42%
Wage	58,242	7,993	14%	14,561	4,097	28%
Non Wage	26,618	8,553	32%	6,654	4,872	73%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	84,860	16,546	19%	21,215	8,968	42%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

A total of shs 8,527,000= was disbursed to Internal Audit Sector for quarter that is 40% of the expected, of this shs 7,459,000 was for multisectoral transfers leaving the district with shs 1,068,000. All the money was spent sector activities

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1482 Internal Audit Services		
No. of Internal Department Audits		2
Date of submitting Quaterly Internal Audit Reports		31/01/2013
Function Cost (UShs '000)	84,860	16,546
Cost of Workplan (UShs '000):	84,860	16,546

The following were attended: 2 secondary schools of Nyabuhikye SS and Kagongo SS were audited, 1 primary school of Bisuro P/ s, 2 health units of Rukiri H/C III and Nyaamrebe H/C III were also audited, 4 Sub counties and 4 headquarter departments were audited.

Vote: 558 Ibanda District

2012/13 Quarter 2

Vote: 558 Ibanda District

2012/13 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

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

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 hqters and in the Field. Coordination of office work at hqters and subcounties	Payment of salaries was made for all district staff ie Health works, Teachers and traditional staff,
<i>General Staff Salaries</i>		26,793
<i>Allowances</i>		1,115
<i>Books, Periodicals and Newspapers</i>		135
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		1,596
<i>Bank Charges and other Bank related costs</i>		276
<i>Telecommunications</i>		1,565
<i>Consultancy Services- Short-term</i>		1,410
<i>Travel Inland</i>		4,262
<i>Fuel, Lubricants and Oils</i>		5,337
<i>Wage Rec't:</i>	43,034	26,793
<i>Non Wage Rec't:</i>	16,083	15,695
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
Total	59,117	42,488

Output: Human Resource Management

Non Standard Outputs:	Carrying out personnel functions in the District	Monthly submissions of pay change reports done, 1 quarterly report on disciplinary cases, Completion of performance appraisal process and supervision of H/quarter based staff done and maintained
<i>Allowances</i>		0
<i>Computer Supplies and IT Services</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		842
<i>Travel Inland</i>		610
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,715	1,452
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	6,715	1,452

Vote: 558 Ibanda District

2012/13 Quarter 2

Workplan Performance in Quarter

UShs Thousand

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

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	3 (Use of District resource pool at Hqtrers. Service providers prequalified at various sub-county hqtrers)	4 (Heads of Departments, primary school H/teachers, s/county chiefs, H/Centre I/charges were mentored in filling staff performance appraisal forms. 1 staff was sponsored for post graduate diploma in financial management.)
Availability and implementation of LG capacity building policy and plan	0	yes (1 capacity building plan prepared and submitted to relevant offices, Annual workplan was also prepared.)
Non Standard Outputs:	Use of District resource pool at Hqtrers. Service providers prequalified at various sub-county hqtrers	The activity is not yet undertaken
<i>Workshops and Seminars</i>		5,233
<i>Staff Training</i>		9,697
<i>Bank Charges and other Bank related costs</i>		32
<i>Travel Inland</i>		890
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	250	0
<i>Domestic Dev't:</i>	12,500	15,851
<i>Donor Dev't:</i>		
Total	12,750	15,851

Output: Public Information Dissemination

Non Standard Outputs:	Mandatory notices at District Hqtrres and Sub-county notice boards	Mandatory notices at District Hqtrres and Sub-county notice boards made
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	262	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	262	0

Output: Local Policing

Non Standard Outputs:	welfare of staff on duty at District Hqtrres	welfare of staff on duty at District Hqtrres
<i>Allowances</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	175	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	175	0

Vote: 558 Ibanda District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Output: Records Management		
Non Standard Outputs:	Filing 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>		1,220
<i>Printing, Stationery, Photocopying and Binding</i>		12
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,200	1,232
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,200	1,232

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

Non Standard Outputs:	Supervision of all staff, monitoring all govt institutions and pay staff salaries	supervision of all staff, monitoring all govt institutions and pay staff salaries
<i>LG Unconditional grants(current)</i>		143,520
<i>LG Conditional grants(capital)</i>		0
<i>Wage Rec't:</i>	93,227	77,850
<i>Non Wage Rec't:</i>	93,301	65,669
<i>Domestic Dev't:</i>	708	0
<i>Donor Dev't:</i>		0
Total	187,235	143,520

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	(District Hqters)	31-12-2012 (2 Financial Report prepared and submitted to relevant ministries in Kampala, VAT return made to URA Mbarara)
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Vote: 558 Ibanda District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
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>		15,408
<i>Allowances</i>		315
<i>Computer Supplies and IT Services</i>		270
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		630
<i>Small Office Equipment</i>		0
<i>Bank Charges and other Bank related costs</i>		101
<i>Telecommunications</i>		964
<i>Travel Inland</i>		2,575
<i>Fuel, Lubricants and Oils</i>		3,736
<i>Extra-Ordinary Items (Losses/Gain)</i>		863
<i>Wage Rec't:</i>	15,462	15,408
<i>Non Wage Rec't:</i>	10,315	9,454
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	25,777	24,863

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	0	0 (N/A)
Value of Hotel Tax Collected	0	0 (N/A)
Value of LG service tax collection	(From all Staff)	6415000 (A total of shs 6415000 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>		240
<i>Printing, Stationery, Photocopying and Binding</i>		8,335
<i>Telecommunications</i>		30
<i>Travel Inland</i>		3,100
<i>Fuel, Lubricants and Oils</i>		1,480
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	9,886	13,185
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		

Vote: 558 Ibanda District

2012/13 Quarter 2

Workplan Performance in Quarter

UShs Thousand

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

Total	9,886	13,185
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Output: Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	(District Hqters)	31-12-2012 (First quarter report prepared and submitted)
Date for presenting draft Budget and Annual workplan to the Council	(Budget presentation to council)	26 -08-2012 (Budget presented to council)
Non Standard Outputs:	Mentoring of staff	Mentoring of staff on OBT done
<i>Computer Supplies and IT Services</i>		270
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Telecommunications</i>		70
<i>Travel Inland</i>		2,460
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,970	2,800
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,970	2,800

Output: LG Expenditure mangement Services

Non Standard Outputs:	Government projects monitored one computer	Government projects monitored
<i>Bank Charges and other Bank related costs</i>		32
<i>General Supply of Goods and Services</i>		995
<i>Travel Inland</i>		390
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	710	390
<i>Domestic Dev't:</i>	1,815	1,027
<i>Donor Dev't:</i>		
Total	2,525	1,417

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	(District Hqters)	31-12-2012 (3 Accountability returns done and submitted, quarter two workplans for PAF done and submitted to relevant authorities.)
Non Standard Outputs:	Staff Mentoring and training	Staff Mentoring and trainings
<i>Allowances</i>		120
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Telecommunications</i>		0

Vote: 558 Ibanda District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
<i>Travel Inland</i>		2,070
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,767	2,190
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,767	2,190

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

Non Standard Outputs:	Statutory remittances made, financial reports made, authorised payments made	Statutory remittances made for quarter two, financial reports prepared and submitted, authorised payments made and budget produced in time
<i>LG Unconditional grants(current)</i>		129,977
<i>LG Conditional grants(capital)</i>		956
<i>Wage Rec't:</i>	30,455	49,606
<i>Non Wage Rec't:</i>	92,640	80,371
<i>Domestic Dev't:</i>	5,697	956
<i>Donor Dev't:</i>		0
Total	128,792	130,933

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	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
<i>General Staff Salaries</i>		6,595
<i>Allowances</i>		610
<i>Incapacity, death benefits and funeral expenses</i>		850
<i>Advertising and Public Relations</i>		70
<i>Books, Periodicals and Newspapers</i>		272
<i>Welfare and Entertainment</i>		90

Vote: 558 Ibanda District**2012/13 Quarter 2****Workplan Performance in Quarter**

UShs Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
<i>Printing, Stationery, Photocopying and Binding</i>		682
<i>Subscriptions</i>		0
<i>Telecommunications</i>		1,280
<i>General Supply of Goods and Services</i>		550
<i>Travel Inland</i>		4,895
<i>Fuel, Lubricants and Oils</i>		4,100
<i>Incapacity, death benefits and funeral expenses</i>		0
<i>Wage Rec't:</i>	5,440	6,595
<i>Non Wage Rec't:</i>	13,892	13,399
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	19,332	19,994

Output: LG procurement management services

Non Standard Outputs:	Addressing the procurement needs of the District	Addressing the procurement needs of the District
<i>Allowances</i>		920
<i>Advertising and Public Relations</i>		1,900
<i>Printing, Stationery, Photocopying and Binding</i>		1,644
<i>Travel Inland</i>		580
<i>Fuel, Lubricants and Oils</i>		300
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,982	5,344
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,982	5,344

Output: LG staff recruitment services

Non Standard Outputs:	Recruitment Exercises, Handling disciplinary cases, promotions and Validations for all staff	56 Health workers and 34 teachers appointed, 154 workers of all categories confirmed in service
<i>Allowances</i>		21,304
<i>Welfare and Entertainment</i>		1,584
<i>Printing, Stationery, Photocopying and Binding</i>		683
<i>Subscriptions</i>		200
<i>DSC Chair's Salaries</i>		9,000

Vote: 558 Ibanda District

2012/13 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

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

Telecommunications		50
Travel Inland		1,540
Maintenance Other		100
Wage Rec't:	5,850	9,000
Non Wage Rec't:	8,844	25,461
Domestic Dev't:		
Donor Dev't:		
Total	14,694	34,461

Output: LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	54 (No. of land applications (registration, renewal, lease extensions, charging to freeholds) cleared)	50 (50 land applications for registration, renewals, lease extensions handled by Land management office)
No. of Land board meetings	(District Hqtrs and in Sub-counties)	1 (1 land board meetings at District Hqtrs)
Non Standard Outputs:	Office administration and handling of disputes	Office administration and handling of disputes
Allowances		1,520
Welfare and Entertainment		40
Printing, Stationery, Photocopying and Binding		89
Telecommunications		80
Travel Inland		430
Wage Rec't:		
Non Wage Rec't:	2,943	2,159
Domestic Dev't:		
Donor Dev't:		
Total	2,943	2,159

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	0	1 (1 PAC Report discussed by district council at ibanda DLG)
No. of Auditor Generals queries reviewed per LG	3 (8 meetings held at District headquarters, 4 reports on District and 4 town councils made 8 reports submitted HLS and LLS)	1 (1 DPAC meeting held at 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	4 sub-county chiefs, 5 sub-accountants and 5 sub-county NAADS Co-ordinators cautioned and mentored on financial and accounting regulations.
Allowances		3,370
Welfare and Entertainment		40
Printing, Stationery, Photocopying and Binding		112
Bank Charges and other Bank related costs		78

Vote: 558 Ibanda District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
<i>Telecommunications</i>		30
<i>Travel Inland</i>		1,340
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,690	4,970
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,690	4,970
Output: LG Political and executive oversight		
Non Standard Outputs:	1 Council meetings 3 DEC meetings, tours in 4 LLGs	1 Council meeting 3 DEC meetings, tours in 4 LLGs
<i>Allowances</i>		9,240
<i>Salary and Gratuity for LG elected Political Leaders</i>		55,800
<i>Telecommunications</i>		300
<i>Travel Inland</i>		480
<i>Fuel, Lubricants and Oils</i>		1,000
<i>Wage Rec't:</i>	37,440	55,800
<i>Non Wage Rec't:</i>	30,696	11,020
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	68,136	66,820
Output: Standing Committees Services		
Non Standard Outputs:		1 standing committee meeting held at District H/Qtrs
<i>Allowances</i>		2,690
<i>Travel Inland</i>		570
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,240	3,260
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,240	3,260
2. Lower Level Services		
Output: Multi sectoral Transfers to Lower Local Governments		
Non Standard Outputs:	statutory meetings held and monitoring of govt programmes made	statutory meetings held and monitoring of govt programmes made

Vote: 558 Ibanda District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
<i>LG Unconditional grants(current)</i>		19,994
<i>Wage Rec't:</i>	1,535	0
<i>Non Wage Rec't:</i>	25,099	19,994
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	26,634	19,994

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 10 LLGs to form HLFOs	total 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 a
<i>Allowances</i>		350
<i>Advertising and Public Relations</i>		40
<i>Fuel, Lubricants and Oils</i>		432
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	1,000	822
<i>Donor Dev't:</i>		
Total	1,000	822
Output: Technology Promotion and Farmer Advisory Services		
No. of technologies distributed by farmer type	600 (15LLGs)	400 (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)
Non Standard Outputs:	1. One (1) District Adaptive Research Support Team (DARST) meeting held to discuss Research and dissemination needs. 2. One (1) District Adaptive Research Support Team (DARST) training session held to build capacity. 3. One meeting held by Multi Stak	MSIP meetings were held in all 15 LLGs and their resolutions were feed into a district level MSIP meeting which was scheduled for December 2012. 8 technical manuals were printed and distributed to sub-county level staff during quarter two
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		7,380
<i>Social Security Contributions (NSSF)</i>		738
<i>Advertising and Public Relations</i>		1,620

Vote: 558 Ibanda District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
Printing, Stationery, Photocopying and Binding		430
Bank Charges and other Bank related costs		50
General Supply of Goods and Services		448
Travel Inland		7,148
Fuel, Lubricants and Oils		3,019
Maintenance - Vehicles		1,481
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	26,828	22,315
Donor Dev't:		
Total	26,828	22,315

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

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 2nd trelease from NAADS programme	Accounts of all 15 LLGs were credited with 1st release from NAADS programme
LG Conditional grants(capital)		244,437
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	274,413	244,437
Donor Dev't:		0
Total	274,413	244,437

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	Office coordination and payment of salaries	Office coordination and payment of contract staff salaries
LG Unconditional grants(current)		11,307
LG Conditional grants(capital)		3,509
Wage Rec't:	14,594	9,308
Non Wage Rec't:	12,386	1,999
Domestic Dev't:	5,763	3,509

Vote: 558 Ibanda District**2012/13 Quarter 2****Workplan Performance in Quarter**

UShs Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
<i>Donor Dev't:</i>		0
Total	32,743	14,816
Function: District Production Services		
<i>1. Higher LG Services</i>		
Output: District Production Management Services		
Non Standard Outputs:	Sector activities coordinated, Staff supervision done at District H/Qtrs and sub-counties, Iquarterly report and workplan produced and submitted, staff salaries paid, monitoring of sector activities and collaboration and networking with government institu	Sector activities coordinated at district H/Quarters, Staff supervision done at District H/Qtrs and in all lower local governments, 1 quarterly report and workplan for second quarter produced and submitted to MAAIF, and Staff salaries paid for both headq
<i>General Staff Salaries</i>		16,891
<i>Bank Charges and other Bank related costs</i>		34
<i>Agricultural Extension wage</i>		2,817
<i>Telecommunications</i>		60
<i>Travel Inland</i>		800
<i>Fuel, Lubricants and Oils</i>		509
<i>Wage Rec't:</i>	19,840	19,708
<i>Non Wage Rec't:</i>	1,705	1,403
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	21,545	21,111
Output: Crop disease control and marketing		
No. of Plant marketing facilities constructed	1 (c 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, Agric education promoted in schools- Nyamarebe seed school and Rwenkobwa P.S	257 farmers sensitized on crop pests and diseases in particular: black coffee twig borer and BBW disease control in 3 sub-counties of Kijongo, Ibanda T/C and Rushango T/C. - Sector activities coordinated and day to day office costs met at district H/q
<i>Welfare and Entertainment</i>		100
<i>Telecommunications</i>		40
<i>General Supply of Goods and Services</i>		793
<i>Travel Inland</i>		430
<i>Fuel, Lubricants and Oils</i>		580
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,569	1,943
<i>Domestic Dev't:</i>	500	0
<i>Donor Dev't:</i>		
Total	3,069	1,943

Vote: 558 Ibanda District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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4. Production and Marketing**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	(Disease surveillance and control, regulatory services, planning meetings, reporting to relevant bodies, data collection and processing, monitoring and supervision, veterinary laboratory construction.)	5772 (Disease surveillance and control : 3,368 heads of cattle, 1,035 poultry and 734 goats were treated against various diseases district wide, 42 cows were artificially inseminated regulatory services: Inspected and cleared 1730 heads of cattle 1572 goats and 306 pigs for slaughter, compiled and submitted accountability reports for Avian influenza funds to MAAIF, support supervision to field staff in Nyabuhikye and Kashangura S/Cs, initiated veterinary laboratory construction.(BOQs and building plans in place))
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 made, advisory services to livestock farmers, animals treated and vaccinated, office supplies procured.
<i>Printing, Stationery, Photocopying and Binding</i>		40
<i>Telecommunications</i>		90
<i>Travel Inland</i>		5,445
<i>Fuel, Lubricants and Oils</i>		1,200
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,109	6,775
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	7,109	6,775

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, at least four fish farms visited and trained in Ishongororo T/council and Kikyenye.)	3 (3 fish farms visited in Ibanda T/C, Nyabuhikye and Kikyenye 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, district wide 1 consultative trip to MAAIF, 1 Monitoring exercises,	4 market inspections carried out District wide. 3 fish farms supervised 1 consultative trip made to MAAIF and NARO in Kajjansi.
<i>Printing, Stationery, Photocopying and Binding</i>		100
<i>Telecommunications</i>		60
<i>General Supply of Goods and Services</i>		0
<i>Travel Inland</i>		0
<i>Fuel, Lubricants and Oils</i>		432

Vote: 558 Ibanda District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
Maintenance - Vehicles		110
Wage Rec't:		
Non Wage Rec't:	1,680	702
Domestic Dev't:	250	0
Donor Dev't:		
Total	1,930	702
Output: Tsetse vector control and commercial insects farm promotion		
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.	45 Farmers trained in quality honey production and marketing and 2 demo apiaries established in Nyabuhikye and Kikyenyke sub counties.
Printing, Stationery, Photocopying and Binding		0
Telecommunications		0
Travel Inland		0
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	692	0
Domestic Dev't:		
Donor Dev't:		
Total	692	0
3. Capital Purchases		
Output: Buildings & Other Structures (Administrative)		
Non Standard Outputs:		N/A
Non-Residential Buildings		550
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	9,798	550
Donor Dev't:		0
Total	9,798	550
Function: District Commercial Services		
1. Higher LG Services		
Output: Trade Development and Promotion Services		
No of businesses issued with trade licenses	0	0 (N/A)

Vote: 558 Ibanda District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
No of businesses inspected for compliance to the law	0	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.)	1 (- 9 SACCOs namely; Nyabuhikye , Kicuzi, Kabungo, Kikyenyke Veterans, Nyarukiika farmers', Rukiri, Bisheshe, Bugarama and Bisheshe Rural were supervised and members trained, - 6 SACCOs namely; Katensani, Rukokoma farmers' Kagongo Rural development, ISSIA, Ibanda foundation and Kyaruhanga were mentored on vetting procedure. - AGMs of 5 SACCOs namely; Kashangura United, Igorora, Ishongororo-Nyantsimbo and Ibanda were attended.)
Non Standard Outputs:		Sector activities and office running coordinated at District H/quarters.
<i>Advertising and Public Relations</i>		0
<i>Hire of Venue (chairs, projector etc)</i>		0
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Telecommunications</i>		0
<i>Travel Inland</i>		260
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,910	260
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,910	260
Output: Market Linkage Services		
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 1 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>		0
<i>Travel Inland</i>		0
<i>Fuel, Lubricants and Oils</i>		500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	475	500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		

Vote: 558 Ibanda District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
<i>Total</i>	475	500
Output: Cooperatives Mobilisation and Outreach Services		
No of cooperative groups supervised	3 (Supervise and audit cooperatives.)	3 (supervise and audit 3cooperatives.)
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>		0
<i>Travel Inland</i>		0
<i>Fuel, Lubricants and Oils</i>		340
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	778	340
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	778	340

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 ,	203 health workers paid their salaries apart from 3 ie Twinomujuni Elizabeth Enrolled Midwife, Kabajurizi Agnes- enrolled midwife and komujuni Monic- Enrolled nurse.1 Quarterly DHMT Meeting held at DHO's offices . Child Days microplanning conducted and
<i>Allowances</i>		213,012
<i>Medical Expenses(To Employees)</i>		0
<i>Workshops and Seminars</i>		48,849
<i>Hire of Venue (chairs, projector etc)</i>		800
<i>Computer Supplies and IT Services</i>		1,160
<i>Welfare and Entertainment</i>		32,155
<i>Printing, Stationery, Photocopying and Binding</i>		5,204
<i>Bank Charges and other Bank related costs</i>		172

Vote: 558 Ibanda District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
District PHC wage		307,764
Telecommunications		9,510
Electricity		500
Water		500
General Supply of Goods and Services		30,159
Travel Inland		69,998
Fuel, Lubricants and Oils		19,656
Maintenance - Vehicles		5,281
Maintenance Other		0
Wage Rec't:	310,283	307,764
Non Wage Rec't:	10,095	370,453
Domestic Dev't:		
Donor Dev't:	56,967	66,503
Total	377,344	744,720

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Public places inspected, modal villages visited	Atleast 10 Public places were inspected in the entire district, 3 modal villages of Nsasi, Kashangura and Ntungamo were visited
Travel Inland		1,817
Wage Rec't:		
Non Wage Rec't:	500	
Domestic Dev't:		
Donor Dev't:	12,500	1,817
Total	13,000	1,817

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

Number of outpatients that visited the NGO hospital facility	0	3779 (3779 Outpatients were attended to at Ibanda Hospital)
Number of inpatients that visited the NGO hospital facility	(3875 Patients admitted at Ibanda Hospital)	3742 (3742 inpatients were admitted at Ibanda Hospital)
No. and proportion of deliveries conducted in NGO hospitals facilities.	0	765 (765 deliveries conducted at Ibanda Hospital)
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	Transfer of Shs 52,302. 000 to Ibanda Hospital done for quarter two, Transfer of Shs 10,994,029 to Ibanda School of comprehensive and midwifery was also done
LG Conditional grants(current)		60,264
Wage Rec't:		0
Non Wage Rec't:	67,579	60,264

Vote: 558 Ibanda District**2012/13 Quarter 2****Workplan Performance in Quarter**

UShs Thousand

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

Domestic Dev't:		0
Donor Dev't:		0
Total	67,579	60,264

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)	1154 (1154 outpatients seen by The three NGO basic health facilities of: Rural Health Promotoin HC, Ibanda Mission HC and Ishongororo CBHC)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	0	78 (Atleast 78 children immunised in the by Ibanda Mission and Rwenkobwa H/C III)
No. and proportion of deliveries conducted in the NGO Basic health facilities	0	57 (57 deliveries conducted by Rwenkobwa H/C III)
Number of inpatients that visited the NGO Basic health facilities	0	149 (149 patients attended to by NGO units of Ibanda mission, Rwenkobwa and Ishongororo)
Non Standard Outputs:	disbursements on qaterly basis to the NGO Lower health units	disbursements on qaterly basis to the NGO Lower health units made in time for quarter two

LG Conditional grants(current) 3,422

Wage Rec't:		0
Non Wage Rec't:	3,842	3,422
Domestic Dev't:		0
Donor Dev't:		0
Total	3,842	3,422

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

%age of approved posts filled with qualified health workers	0	55 (55% of the approved posts filled with qualified health workers)
Number of trained health workers in health centers	(Health workers from all health facilities trained in variour health programmes especially PMTCT, Cold chain management, Financial and material resources management, HIV Counseling and testing, TB diagnosis, care and treatment.)	144 (104 Health workers from 36 Health facilities were trained in Malaria management, 10 health workers trained in Family support groups, 30 nurses were also trained in PMCT programme from 10 health units.)
No.of trained health related training sessions held.	0	3 (3 training sessions conducted (malaria programme, PMCT, SFG))
Number of outpatients that visited the Govt. health facilities.	0	91351 (91351Patients attended to)
No. and proportion of deliveries conducted in the Govt. health facilities	0	492 (492 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	2114 (2114 children immunised with pentavalent vaccine)

Vote: 558 Ibanda District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Number of inpatients that visited the Govt. health facilities.	0	748 (748 patients attended to)
Non Standard Outputs:	Counseling and testing of pregnant mothers for HIV done Patients 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	2700 pregnant mothers Counseled and tested for HIV Patients diagnosed and treated, Vehicles and motorcycles and buildings maintained, Porters paid their wages, ANC Outreaches conducted, 120immunisation of 2114 children at static and outreaches conduct
<i>Transfers to other gov't units(current)</i>		28,677
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	29,238	28,677
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	29,238	28,677
Output: Multi sectoral Transfers to Lower Local Governments		
Non Standard Outputs:	Promotion of sanitation and hygiene	NA
<i>LG Unconditional grants(current)</i>		8,454
<i>LG Conditional grants(capital)</i>		7,613
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	20,955	8,454
<i>Domestic Dev't:</i>	7,603	7,613
<i>Donor Dev't:</i>		0
Total	28,558	16,068
3. Capital Purchases		
Output: Healthcentre construction and rehabilitation		
No of healthcentres constructed	0	4 (1 maternity ward at Bwahwa was completed, Rehabilitation of Nyamirima H/c II procurement process on going, procurement process of Pitlatrines and birthrooms for Irimya is still on going and construction of OPD at Rwenshambya H/C II procurement process on going.)
No of healthcentres rehabilitated	0	0 (N/A)
Non Standard Outputs:		procurement process of Pitlatrines and birthrooms for Irimya is still on going
<i>Non-Residential Buildings</i>		22,540
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	42,588	22,540
<i>Donor Dev't:</i>		0
Total	42,588	22,540

Vote: 558 Ibanda District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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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 Primary schools per month during the quarter)
Non Standard Outputs:	4 Schools licensed and registered 128 school management committees established in 128 private schools. 51,009 Pupils retained throughout the primary school cycle in 124 government primary schools	124 new school management committees established in 124 government schools. 48580 Pupils retained throughout the primary school cycle in 124 government primary schools
<i>Printing, Stationery, Photocopying and Binding</i>		764
<i>Bank Charges and other Bank related costs</i>		39
<i>Primary Teachers' Salaries</i>		1,184,014
<i>Travel Inland</i>		1,195
<i>Fuel, Lubricants and Oils</i>		180
<i>Wage Rec't:</i>	1,184,016	1,184,014
<i>Non Wage Rec't:</i>	2,300	2,178
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,186,316	1,186,192

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)	3720 (The ascertaining of books distributed to schools by MoES is to be done in quarter three)
Non Standard Outputs:	5800 sets of end of year exams P7 PLE 4816 sets of exams done at all P7 schools	PLE: 4800 candidates sat for the exams. 5320 sets of end of year exams were done in P.6 for promotional to P.7
<i>Advertising and Public Relations</i>		100
<i>Hire of Venue (chairs, projector etc)</i>		100
<i>Welfare and Entertainment</i>		7,668
<i>Printing, Stationery, Photocopying and Binding</i>		10,724
<i>Telecommunications</i>		50
<i>Travel Inland</i>		23,796
<i>Fuel, Lubricants and Oils</i>		1,226

Vote: 558 Ibanda District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	25,613	43,664
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	25,613	43,664
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 (4800 pupils sat for PLE 2012 in the whole district)
No. of Students passing in grade one	0 (NA)	671 (671 pupils passed in Grade one in the entire district in PLE 2012)
No. of pupils enrolled in UPE	510069 (51009 pupils enrolled in UPE in 124 primary schools)	48580 (48580 pupils enrolled in UPE in 124 primary schools)
Non Standard Outputs:	3 advocacy meetings for community and teachers on HIV/AIDS: in 3 sub-counties and one town council.	124 new SMCs and PTA executives established in 124 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
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	101,469	135,292
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 were 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 Unconditional grants(current)</i>		1,221
<i>LG Conditional grants(capital)</i>		17,690
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	5,655	1,221
<i>Domestic Dev't:</i>	14,593	17,690
<i>Donor Dev't:</i>		0
Total	20,248	18,911
3. Capital Purchases		
Output: Classroom construction and rehabilitation		
No. of classrooms rehabilitated in UPE	4 (4 classrooms in 2 schools: 4 for new construction at Kaanama P/s and Rungwe II P/s)	4 (4 classrooms were rehabilitated in UPE of Mishozi P/s in Bisheshe s/county and Rugazi P/s in Ibanda Town council)

Vote: 558 Ibanda District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
No. of classrooms constructed in UPE	4 (4 classrooms in 2 schools: 4 for new construction at Kaanama P/s and Rwngwe II P/s)	4 (4 classrooms in 2 schools: for new construction at Kaanama P/s and Rwngwe II P/s. both structures in the two schools are at roofing level.)
Non Standard Outputs:	3 projects screened for environmental impact. Mitigation measures put in place	3 projects screened for environmental impact. Mitigation measures put in place
<i>Non-Residential Buildings</i>		22,381
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	81,715	22,381
<i>Donor Dev't:</i>		0
Total	81,715	22,381
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 ministry of Public Service & Education and Sports.)
No. of students passing O level	0	0 (NA)
No. of students sitting O level	0	0 (NA)
Non Standard Outputs:	39 Boards of Governors monitored, Safety/security and sanitation ensured in 49 schools, 2 Schools licensed and Registered	39 Boards of Governors monitored, Safety/security and sanitation ensured in 49 schools,
<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>		
Total	415,069	415,069
2. Lower Level Services		
Output: Secondary Capitation(USE)(LLS)		
No. of students enrolled in USE	6928 (6928 students enroled in 14 USE Government and Public Private partnership Secondary Schools in the District)	6928 (6928 students enroled in 14 USE Government and Public Private partnership Secondary Schools in the District)
Non Standard Outputs:	The funds are credited directly to secondary schools' bank accounts.	The USE Capitation funds are credited directly to 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

Vote: 558 Ibanda District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
<i>Total</i>	197,568	263,424
Function: Skills Development		
<i>1. Higher LG Services</i>		
Output: Tertiary Education Services		
No. of students in tertiary education	324 (324 students enrolled in one PTC for pre-service teacher training course)	324 (324 students enrolled in one PTC for pre-service teacher training course)
No. Of tertiary education Instructors paid salaries	46 (46 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 direct to their individual bank accounts.)
Non Standard Outputs:	1 Board of Governors and 1 PTA monitored Safety/security and sanitation ensured in 1 PTC .	1 Board of Governors and 1 PTA monitored Safety/security and sanitation ensured in 1 PTC .
<i>District Tertiary Institutions</i>		173,748
<i>Tertiary Teachers' Salaries</i>		37,638
<i>Wage Rec't:</i>	37,638	37,638
<i>Non Wage Rec't:</i>	65,154	173,748
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	102,792	211,386
Function: Education & Sports Management and Inspection		
<i>1. Higher LG Services</i>		
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 Licensing and registration of schools carried out	1 Quarterly report to MoES made but not yet submitted, 1 PLE report submitted to UNEB 5 Hqtrs staff supervised Departmental budgets and workplans made and submitted to relevant authorities, Accountabilities to relevant Ministries made but not
<i>General Staff Salaries</i>		8,736
<i>Wage Rec't:</i>	4,408	8,736
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,408	8,736
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)	6 (6 government and private schools inspected once during the quarter)
No. of tertiary institutions inspected in quarter	0	1 (St Georges Core PTC visited once in the quarter)

Vote: 558 Ibanda District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
No. of inspection reports provided to Council	0	1 (1 inspection report was provided to council for all the schools inspected)
No. of primary schools inspected in quarter	272 (124 government schools & 148 private schools inspected once during the quarter)	172 (124 government schools & 48 private schools inspected once during the quarter)
Non Standard Outputs:	30 headteachers mentored together with their SMC chairmen	135 headteachers mentored on filling of appraisal forms from all government primary and secondary schools
<i>Welfare and Entertainment</i>		84
<i>Printing, Stationery, Photocopying and Binding</i>		232
<i>Telecommunications</i>		10
<i>Travel Inland</i>		3,845
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	8,534	4,171
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	8,534	4,171

Output: Sports Development services

Non Standard Outputs:	NA	N/A
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	500	0

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 & Supervision reports, Payment certificates, Annual/Quartely progress reports/plans, Road condition inventory Survey data, & Good office equipments	Salaries of staff for three months were paid
<i>General Staff Salaries</i>		10,599
<i>Wage Rec't:</i>	10,599	10,599
<i>Non Wage Rec't:</i>		

Vote: 558 Ibanda District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

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

Non Standard Outputs:

Community mobilised on rural infrastructure developments and two meetings were held

<i>Workshops and Seminars</i>		1,011
<i>Bank Charges and other Bank related costs</i>		52
<i>Telecommunications</i>		0
<i>Travel Inland</i>		0

*Wage Rec't:**Non Wage Rec't:**Domestic Dev't:*

<i>Donor Dev't:</i>	2,192	1,063
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Total	2,192	1,063
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2. Lower Level Services**Output: District Roads Maintenance (URF)**

Length in Km of District roads routinely maintained

(Routine maintenance of district Roads for 3months District.

Periodic maintenance of Kigarama -Nsasi-Rwobuzizi Bugarama Bugarama- Kiruhura boarder road Spot improvement on Bwahwa-Nyahoora)

2 (7.4 km of Bugarama Kirihura road worked on,spot improvement on Bwahwa-Nyahoora road done and all coordinations made)

Non Standard Outputs:

Supervision of works and report preparation and submission

<i>Conditional transfers to Road Maintenance</i>		35,418
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	53,646	35,418
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	53,646	35,418

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

Roads maintained ,salaries paid and supervision made

Salaries of staff for the three months paid, community access roads maintained

<i>LG Unconditional grants(current)</i>		4,805
<i>Transfers to other gov't units(current)</i>		8,189
<i>LG Conditional grants(capital)</i>		10,954
<i>LG Unconditional grants(capital)</i>		0

Vote: 558 Ibanda District

2012/13 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

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

Wage Rec't:	17,541	4,805
Non Wage Rec't:	128,470	8,189
Domestic Dev't:	16,897	10,954
Donor Dev't:		0
Total	162,908	23,949

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		85
Fuel, Lubricants and Oils		0
Maintenance - Civil		3,735
Wage Rec't:		
Non Wage Rec't:	4,475	3,820
Domestic Dev't:		
Donor Dev't:		
Total	4,475	3,820

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

Travel Inland		380
Fuel, Lubricants and Oils		500
Maintenance - Vehicles		3,828
Wage Rec't:		
Non Wage Rec't:	9,150	4,707
Domestic Dev't:		
Donor Dev't:		
Total	9,150	4,707

7b. Water

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

Vote: 558 Ibanda District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
Non Standard Outputs:	Office coordination & proper networking	Office coordination and net working done, 1 vehicle maintained, water and one sanitation coordination meeting held and three month salaries paid
<i>General Staff Salaries</i>		2,225
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		2,790
<i>Allowances</i>		250
<i>Computer Supplies and IT Services</i>		545
<i>Welfare and Entertainment</i>		270
<i>Printing, Stationery, Photocopying and Binding</i>		1,346
<i>Bank Charges and other Bank related costs</i>		121
<i>Telecommunications</i>		1,110
<i>Information and Communications Technology</i>		650
<i>General Supply of Goods and Services</i>		293
<i>Fuel, Lubricants and Oils</i>		2,000
<i>Wage Rec't:</i>	2,225	2,225
<i>Non Wage Rec't:</i>	321	0
<i>Domestic Dev't:</i>	10,804	9,374
<i>Donor Dev't:</i>		
Total	13,350	11,599

Output: Supervision, monitoring and coordination

No. of supervision visits during and after construction	2 (Supervision Visits after Construction)	5 (Supervision visits for construction of shallow well and consultations in Kampala and Mbarara TSU made)
No. of sources tested for water quality	0	0 (None)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	2 (Mandatory notices)	0 (None)
No. of water points tested for quality	4 (Kashangura & Kijongo sub-counties)	0 (N/A)
No. of District Water Supply and Sanitation Coordination Meetings	1 (District water supply & coordination meetings)	1 (Coordination meeting held at the District Hqtrs)
Non Standard Outputs:		Follow up visits Kijongo, Bisheshe, Kikyekye and Keihangara on water facilities done throughout the quarter
<i>Travel Inland</i>		9,162
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	5,025	9,162
<i>Donor Dev't:</i>		

Vote: 558 Ibanda District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
<i>Total</i>	5,025	9,162
Output: Support for O&M of district water and sanitation		
No. of public sanitation sites rehabilitated	0	0 (N/A)
No. of water pump mechanics, scheme attendants and caretakers trained	0	0 (N/A)
% of rural water point sources functional (Shallow Wells)	0	0 (N/A)
% of rural water point sources functional (Gravity Flow Scheme)	1 (Nyamareebe GFS)	0 (N/A)
No. of water points rehabilitated	1 (Water points rehabilitated)	6 (Post construction support carried out in Kijongo, Bisheshe and Keihangara Subcounties)
Non Standard Outputs:		N/A
<i>General Supply of Goods and Services</i>		0
<i>Travel Inland</i>		3,715
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	6,633	3,715
<i>Donor Dev't:</i>		
Total	6,633	3,715
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	0 (N/A)
No. Of Water User Committee members trained	12 (Water user committee members trained)	4 (water user commiittee trained)
No. of water user committees formed.	2 (Water use committes formed)	0 (n/a)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0	0 (N/A)
No. of water and Sanitation promotional events undertaken	1 (Sanitation and Promotional events undertaken)	8 (Establishment and sensitization of water user committee and advocacy meeting were held in Kijongo, Bisheshe ,Keihangara and Kikyenkye subcounties)
Non Standard Outputs:		N/A
<i>Travel Inland</i>		3,693
<i>Fuel, Lubricants and Oils</i>		1,200

Vote: 558 Ibanda District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	6,215	4,893
<i>Donor Dev't:</i>		
Total	6,215	4,893

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Baseline survey Home improvement campaign	Home improvement campaign done in the subcounties of Kikyenyke and Keihangara
<i>Allowances</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Telecommunications</i>		0
<i>Travel Inland</i>		3,215
<i>Fuel, Lubricants and Oils</i>		1,465
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	5,250	4,680
<i>Donor Dev't:</i>		
Total	5,250	4,680

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

Non Standard Outputs:	Water sources protected and maintained	Water sources protected and maintained
<i>LG Unconditional grants(current)</i>		45,829
<i>LG Conditional grants(capital)</i>		2,024
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	3,425	2,175
<i>Donor Dev't:</i>	48,461	43,653
<i>Domestic Dev't:</i>	3,270	2,024
<i>Donor Dev't:</i>		0
Total	55,156	47,853

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

Non Standard Outputs:	Payment of retention	No retention money was paid in this quarter
<i>Other Structures</i>		324
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
		0
		0

Vote: 558 Ibanda District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
<i>Domestic Dev't:</i>	1,076	324
<i>Donor Dev't:</i>		0
Total	1,076	324
Output: Construction of public latrines in RGCs		
No. of public latrines in RGCs and public places	1 (Public toilet at Nyamarebe Market)	1 (Procuring the contractor for construction of public toilet at Bigyera market)
Non Standard Outputs:		N/A
<i>Non-Residential Buildings</i>		150
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	3,688	150
<i>Donor Dev't:</i>		0
Total	3,688	150
Output: Shallow well construction		
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	(Shallow wells constructed in Nsasi, Kikyenkye, Keihangara, Kashangura, and Bisheshe)	7 (Seven shallow wells were constructed in Kijongo, Bisheshe, Keihangara and Kikyenkye subcounties)
Non Standard Outputs:		Supervision and inspection of construction works
<i>Other Structures</i>		35,340
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	17,500	35,340
<i>Donor Dev't:</i>		0
Total	17,500	35,340
Output: Borehole drilling and rehabilitation		
No. of deep boreholes rehabilitated	0	0 (N/A)
No. of deep boreholes drilled (hand pump, motorised)	(Maintenance of existing boreholes)	0 (N/A)
Non Standard Outputs:		N/A
<i>Other Structures</i>		5,978
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	16,750	5,978
<i>Donor Dev't:</i>		0
Total	16,750	5,978
Output: Construction of piped water supply system		
No. of piped water supply systems	(Continuation of Kanyarugiri GFS)	1 (Laying of pipes on Nyamarebe Kanyarungir

Vote: 558 Ibanda District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
constructed (GFS, borehole pumped, surface water)	Design of Kikyenyke GFS Design of Nyakatookye GFS)	water scheme done)
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0	0 (n/a)
Non Standard Outputs:		Supervision and monitoring of the water scheme
<i>Other Structures</i>		47,752
<i>Engineering and Design Studies and Plans for Capital Works</i>		1,590
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	82,464	49,342
<i>Donor Dev't:</i>		0
Total	82,464	49,342

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

Non Standard Outputs:	A Well coordinated Office through the quarte, 1 staff meeting 15 LLGs supervised stationery & computer supplies procured	A Well coordinated natural resource Office throughout the quarter, 1 staff meeting 15 LLGs supervised, stationery & computer supplies procured
<i>General Staff Salaries</i>		19,505
<i>Allowances</i>		620
<i>Printing, Stationery, Photocopying and Binding</i>		575
<i>Travel Inland</i>		1,580
<i>Fuel, Lubricants and Oils</i>		665
<i>Wage Rec't:</i>	16,869	19,505
<i>Non Wage Rec't:</i>	2,125	3,440
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	18,994	22,945

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	900 (Men and women to participate in tree planting exercise)	70 (30 women and 40 men participated in the tree maintenance exercise)
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Vote: 558 Ibanda District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
Area (Ha) of trees established (planted and surviving)	05 (Tree planting on Ibanda Hill)	10 (10 firelines were established to stop bush fires)
Non Standard Outputs:	Monitoring and supervision of the planted trees	2 tree planting backstopping technical visits made.
<i>Allowances</i>		0
<i>Bank Charges and other Bank related costs</i>		299
<i>General Supply of Goods and Services</i>		1,980
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,048	2,014
<i>Domestic Dev't:</i>		265
<i>Donor Dev't:</i>		
Total	1,048	2,279
Output: Stakeholder Environmental Training and Sensitisation		
No. of community women and men trained in ENR monitoring	0 0	0 (Budgeted for third quarter)
Non Standard Outputs:	community mobilisation on environment issues	community mobilisation on environment issues
<i>Allowances</i>		730
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	215	730
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	215	730
Output: Monitoring and Evaluation of Environmental Compliance		
No. of monitoring and compliance surveys undertaken	01 (Monitoring and compliance surveys District wide)	0 (no activity)
Non Standard Outputs:	sensitization of communities on compliances with environmental management regulations	sensitization of communities on compliances with environmental management regulations
<i>Allowances</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	372	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	372	0
Output: Land Management Services (Surveying, Valuations, Tittling and lease management)		
No. of new land disputes settled within FY	1 (Surveying Kirimire land)	2 (Resolution of land disputes in Ibanda T/C and Keihangara S/C.)
Non Standard Outputs:		N/a
<i>Allowances</i>		0

Vote: 558 Ibanda District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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8. Natural Resources*Wage Rec't:**Non Wage Rec't:* 1,000 0*Domestic Dev't:**Donor Dev't:***Total** 1,000 0**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	N/A
<i>LG Unconditional grants(current)</i>		9,255
<i>Wage Rec't:</i>	2,894	2,114
<i>Non Wage Rec't:</i>	10,511	7,141
<i>Domestic Dev't:</i>	708	0
<i>Donor Dev't:</i>		0
Total	14,113	9,255

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	Funds Transferred to MoF
<i>General Staff Salaries</i>		7,565
<i>Bank Charges and other Bank related costs</i>		37
<i>Transfers to Government Institutions</i>		3,625
<i>Wage Rec't:</i>	3,462	7,565
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		37
<i>Donor Dev't:</i>		3,625
Total	3,462	11,227

Output: Probation and Welfare Support

No. of children settled	5 (5 children settled in alternative care)	5 (5 children settled in alternative care)
Non Standard Outputs:		1 visits to Ibanda babies home made
<i>Computer Supplies and IT Services</i>		50

Vote: 558 Ibanda District

2012/13 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
<i>Welfare and Entertainment</i>		2,350
<i>Printing, Stationery, Photocopying and Binding</i>		1,180
<i>Bank Charges and other Bank related costs</i>		36
<i>Telecommunications</i>		500
<i>General Supply of Goods and Services</i>		500
<i>Travel Inland</i>		7,357
<i>Carriage, Haulage, Freight and Transport Hire</i>		2,259
<i>Fuel, Lubricants and Oils</i>		2,783
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	308	
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	24,338	17,014
Total	24,646	17,014

Output: Adult Learning

No. FAL Learners Trained	1200 (1200 FAL learners trained)	1200 (1200 FAL learners trained)
Non Standard Outputs:	2 FAL instructor review meetings held in 2 LLGs	2 FAL instructor review meetings held in 2 LLGs
	Conducting	Conducting
	FAL exam for 1000 learners 4 LLGs	FAL exam for 1000 learners 4 LLGs
	Supervision of 1 staff	Supervision of 1 staff
<i>Advertising and Public Relations</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		774
<i>Bank Charges and other Bank related costs</i>		92
<i>Telecommunications</i>		30
<i>General Supply of Goods and Services</i>		1,512
<i>Travel Inland</i>		477
<i>Fuel, Lubricants and Oils</i>		216
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,398	3,101
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,398	3,101

Output: Gender Mainstreaming

Non Standard Outputs:	15 LLG plans gender mainsteamed	15 LLG plans gender mainsteamed
<i>Travel Inland</i>		1,436

Vote: 558 Ibanda District

2012/13 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

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

Wage Rec't:

Non Wage Rec't: 375 1,436

Domestic Dev't:

Donor Dev't:

Total 375 1,436

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,

Allowances 385

Workshops and Seminars 716

Printing, Stationery, Photocopying and Binding 451

Bank Charges and other Bank related costs 0

Telecommunications 30

Travel Inland 300

Wage Rec't:

Non Wage Rec't: 1,240 1,882

Domestic Dev't:

Donor Dev't:

Total 1,240 1,882

Output: Support to Disabled and the Elderly

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.**

Allowances 0

Welfare and Entertainment 294

Printing, Stationery, Photocopying and Binding 190

Telecommunications 50

General Supply of Goods and Services 8,000

Travel Inland 0

Fuel, Lubricants and Oils 574

Wage Rec't:

Non Wage Rec't: 7,091 9,108

Domestic Dev't:

Vote: 558 Ibanda District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Total	7,091	9,108
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Output: Representation on Women's Councils

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>		126
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<i>Printing, Stationery, Photocopying and Binding</i>		26
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<i>Telecommunications</i>		10
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<i>Travel Inland</i>		205
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<i>Fuel, Lubricants and Oils</i>		0
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Wage Rec't:

<i>Non Wage Rec't:</i>	1,240	367
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*Domestic Dev't:**Donor Dev't:*

Total	1,240	367
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2. Lower Level Services**Output: Community Development Services for LLGs (LLS)**

Non Standard Outputs:		Funds transferred to their beneficiaries
<i>LG Conditional grants(capital)</i>		20,227
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	20,226	20,227
<i>Donor Dev't:</i>		0
Total	20,226	20,227

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	Youth,PWDs and women groups supported, FAL classes monitored,CDD activities supported,gender mainstreaming conducted and salaries paid
<i>LG Unconditional grants(current)</i>		27,693
<i>Wage Rec't:</i>	24,366	23,375
<i>Non Wage Rec't:</i>	6,484	4,318
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	30,850	27,693

Vote: 558 Ibanda District

2012/13 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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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.)	2 (Holding council meetings twice every quarter.)
No of qualified staff in the Unit	(Distict Planner, Senior Planner and Economist recruited)	2 (Distict Planner, and Senior Planner are yet to be recruited)
No of Minutes of TPC meetings	4 (TPC meetings once every moth and corresponding action papers)	4 (TPC meetings once every month and corresponding action papers)
Non Standard Outputs:	15 LLGs mentored in dvelopment planning	15 LLGs mentored in dvelopment planning 3 DTPC meetings held 1 quarterly OBT progress report submitted to MOFPED
<i>Computer Supplies and IT Services</i>		470
<i>Printing, Stationery, Photocopying and Binding</i>		508
<i>Telecommunications</i>		325
<i>Travel Inland</i>		5,566
<i>Fuel, Lubricants and Oils</i>		2,060
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,500	4,413
<i>Domestic Dev't:</i>	3,631	4,517
<i>Donor Dev't:</i>		
Total	5,131	8,929

Output: Statistical data collection

Non Standard Outputs:	Field visits to up with One annual Statistical Abstract produced	Field visits to up with One annual Statistical Abstract produced
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,375	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,375	0

Output: Demographic data collection

Non Standard Outputs:	Data collected quarterly and analysed from all the 15 LLGs	Data collected quarterly and analysed from all the 15 LLGs
<i>Printing, Stationery, Photocopying and</i>		104

Vote: 558 Ibanda District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
<i>Binding</i>		
<i>Telecommunications</i>		0
<i>Travel Inland</i>		980
<i>Fuel, Lubricants and Oils</i>		470
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,371	1,554
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,371	1,554
Output: Development Planning		
<i>Non Standard Outputs:</i>		
	Mentoring of all 15 LLGs 1 District Budget Conference and 1 BFP in place	District Budget Conference and 1 BFP postponed to Q3
<i>Allowances</i>		0
<i>Welfare and Entertainment</i>		1,687
<i>Telecommunications</i>		50
<i>Travel Inland</i>		0
<i>Fuel, Lubricants and Oils</i>		250
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,063	1,987
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,063	1,987
Output: Monitoring and Evaluation of Sector plans		
<i>Non Standard Outputs:</i>		
	1 quarterly PAF multisectoral monitoring of investment projects done. 1 Luwero Rwenzori projects monitotered. 2 LGMSD specific sponsored projects monitored	1 quarterly PAF multisectoral monitoring of investment projects done. 1 Luwero Rwenzori projects monitotered. 3 LGMSD specific sponsored projects monitored
<i>Telecommunications</i>		30
<i>Travel Inland</i>		2,405
<i>Fuel, Lubricants and Oils</i>		250
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,109	2,685
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,109	2,685

Vote: 558 Ibanda District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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10. Planning*2. Lower Level Services***Output: Multi sectoral Transfers to Lower Local Governments**

Non Standard Outputs:	Participatory planning carried out development produced	Participatory planning carried out development produced
<i>LG Unconditional grants(current)</i>		2,192
<i>LG Conditional grants(capital)</i>		120
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	4,395	2,192
<i>Domestic Dev't:</i>	2,468	120
<i>Donor Dev't:</i>		0
Total	6,863	2,312

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)	Advice to council on financial accountability was tendered in the district council meeting internal controls and systems were appraised and compliance tested (District H/Q)
<i>Allowances</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		176
<i>Telecommunications</i>		25
<i>Travel Inland</i>		1,308
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,097	1,509
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,097	1,509

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

Non Standard Outputs:	N/A	
<i>LG Unconditional grants(current)</i>		7,459

Vote: 558 Ibanda District**2012/13 Quarter 2****Workplan Performance in Quarter***UShs Thousand*

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
11. Internal Audit		
<i>Wage Rec't:</i>	14,561	4,097
<i>Non Wage Rec't:</i>	3,557	3,362
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	18,118	7,459

Additional information required by the sector on quarterly Performance

<i>Wage Rec't:</i>	2,314,230	2,299,749
<i>Non Wage Rec't:</i>	1,538,641	1,538,641
<i>Domestic Dev't:</i>	516,114	516,114
<i>Donor Dev't:</i>		
Total	4,444,525	4,444,525

Vote: 558 Ibanda District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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Ia. Administration**Function: District and Urban Administration****1. Higher LG Services****Output: Operation of the Administration Department**

Non Standard Outputs:	Staff salaries paid	Payment of salaries was made for all district staff ie Health works, Teachers and traditional staff,	0	inadequate funds for management of office CAO
	-One Assets status report made			
	-Six National days celebrated			
	-service delivery improved			

Expenditure

211101 General Staff Salaries	172,136	48,397	28.1%		
211103 Allowances	2,072	1,770	85.4%		
221007 Books, Periodicals and Newspapers	300	135	45.0%		
221009 Welfare and Entertainment	558	42	7.5%		
221011 Printing, Stationery, Photocopying and Binding	2,000	1,596	79.8%		
221014 Bank Charges and other Bank related costs	454	568	125.0%		
222001 Telecommunications	4,320	2,145	49.7%		
225001 Consultancy Services- Short-term	1,750	1,410	80.6%		
227001 Travel Inland	18,120	7,578	41.8%		
227004 Fuel, Lubricants and Oils	23,800	6,256	26.3%		
Wage Rec't:	172,136	Wage Rec't:	48,397	Wage Rec't:	28.1%
Non Wage Rec't:	64,334	Non Wage Rec't:	21,499	Non Wage Rec't:	33.4%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	236,470	Total	69,896	Total	29.6%

Output: Human Resource Management

Non Standard Outputs:	Welfare for pensioners managed Payroll managed. Staff list updated. Human resource audit carried out. Good Governance Workshops	Monthly submissions of pay change reports done, 1 quarterly report on disciplinary cases, Completion of performance appraisal process and supervision of H/quarter based staff done and maintained	0	Inadequate staffing to the sector Inadequate allocation of resources Introduction of IPPS in managing payroll no updates
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Expenditure

211103 Allowances	5,020	240	4.8%
221008 Computer Supplies and IT Services	1,000	70	7.0%
221011 Printing, Stationery, Photocopying and Binding	1,120	842	75.1%

Vote: 558 Ibanda District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

UShs Thousands

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

227001 Travel Inland	14,380	3,568	24.8%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	26,860	4,719	17.6%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	26,860	4,719	17.6%	

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.)	8 (Heads of Departments, primary school H/teachers, s/county chiefs, H/Centre I/charges were mentored in filling staff performance appraisal forms. 1 staff was sponsored for post graduate diploma in financial management.)	4.65	Inadequate funding for CBG leaves many activities unfunded especially trainings
Availability and implementation of LG capacity building policy and plan	()	yes (1 capacity building plan prepared and submitted to relevant offices, Annual workplan was also prepared.)	0	
Non Standard Outputs:	1.0 Local leaders and non financial managers trained	The activity is not yet undertaken		

Expenditure

221002 Workshops and Seminars	25,545	5,233	20.5%	
221003 Staff Training	12,425	9,697	78.0%	
221014 Bank Charges and other Bank related costs	232	72	30.9%	
227001 Travel Inland	2,000	890	44.5%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	1,000	0	0.0%	
Domestic Dev't:	50,032	15,891	31.8%	
Donor Dev't:		0	0.0%	
Total	51,032	15,891	31.1%	

Output: Public Information Dissemination

Non Standard Outputs:	40 Mandatory notices in entire District	Mandatory notices at District Hqtres and Sub-county notice boards made	0	small budget to the sector Low local revenue
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Expenditure

227001 Travel Inland	0	300	N/A	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	1,050	300	28.6%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	1,050	300	28.6%	

Vote: 558 Ibanda District

2012/13 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

Output: Local Policing

Non Standard Outputs:	Police deployed at LG installations facilitated	welfare of staff on duty at District Hqtrs	0	The Sector was taken by Central government
<i>Expenditure</i>				
211103 Allowances	700	280	40.0%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 700	<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%	
	Total 700	Total 280	Total 40.0%	

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, main	0	Lack of filing equipments like cabinets and rucks Lack of a computerised records management system Lack of office fun, fire extinguisher Inadequate space for the central registry and a records center No baglour proofing for registry and filing cabine
<i>Expenditure</i>				
211103 Allowances	3,180	1,620	50.9%	
221011 Printing, Stationery, Photocopying and Binding	1,020	12	1.2%	
227001 Travel Inland	600	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> 4,800	<i>Non Wage Rec't:</i> 1,892	<i>Non Wage Rec't:</i> 39.4%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 4,800	Total 1,892	Total 39.4%	

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:		upervision of all staff, monitoring all govt institutions and pay staff salaries	0	lack of funds. Fund realised are not enough to manage the affairs of administrators at LLGs
<i>Expenditure</i>				
263102 LG Unconditional	746,108	282,657	37.9%	

Vote: 558 Ibanda District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

grants(current)

263201 LG Conditional grants(capital) **2,832** 1,215 42.9%

Wage Rec't:	372,906	Wage Rec't:	148,755	Wage Rec't:	39.9%
Non Wage Rec't:	373,202	Non Wage Rec't:	133,902	Non Wage Rec't:	35.9%
Domestic Dev't:	2,832	Domestic Dev't:	1,215	Domestic Dev't:	42.9%
Donor Dev't:	0	Donor Dev't:	0	Donor Dev't:	0.0%
Total	748,940	Total	283,872	Total	37.9%

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)	31-12-2012 (6 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
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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

nsurance services secured for district assets, District machines well maitained
Revenue performance Monitored inspections and payment of salaries done for quarter one.

Expenditure

211101 General Staff Salaries	61,847	30,870	49.9%
211103 Allowances	800	315	39.4%
221008 Computer Supplies and IT Services	400	270	67.5%
221009 Welfare and Entertainment	2,590	20	0.8%
221011 Printing, Stationery, Photocopying and Binding	1,171	630	53.8%
221012 Small Office Equipment	0	70	N/A
221014 Bank Charges and other Bank related costs	1,409	149	10.6%

Vote: 558 Ibanda District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

UShs Thousands

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

222001 Telecommunications	2,600	1,304	50.2%	
227001 Travel Inland	6,340	5,280	83.3%	
227004 Fuel, Lubricants and Oils	6,360	5,952	93.6%	
282181 Extra-Ordinary Items (Losses/Gain)	7,900	6,601	83.6%	
	<i>Wage Rec't:</i> 61,847	<i>Wage Rec't:</i> 30,870	<i>Wage Rec't:</i> 49.9%	
	<i>Non Wage Rec't:</i> 41,670	<i>Non Wage Rec't:</i> 20,591	<i>Non Wage Rec't:</i> 49.4%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 103,517	Total 51,461	Total 49.7%	

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	()	0 (N/A)	0	Late release of funds and lack of vehicle for the department for revenue mobilisation and collection
Value of Hotel Tax Collected	()	0 (N/A)	0	
Value of LG service tax collection	42000000 (LST collected from District based staff, Lower local government, Teachers and Health staff LST collected in time.)	16915000 (A total of shs 16915000 was collected from all staff for quarter one)	40.27	

Non Standard Outputs:

Revenues mobilised for the entire district, Revenue collected in time stationary for revenue collection procured in time markets. Fenced

Expenditure

211103 Allowances	600	535	89.2%	
221011 Printing, Stationery, Photocopying and Binding	12,000	8,335	69.5%	
222001 Telecommunications	1,000	60	6.0%	
227001 Travel Inland	13,744	11,250	81.9%	
227004 Fuel, Lubricants and Oils	5,000	1,480	29.6%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 39,544	<i>Non Wage Rec't:</i> 21,660	<i>Non Wage Rec't:</i> 54.8%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 39,544	Total 21,660	Total 54.8%	

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)	31-12-2012 (Budget was approved by district council in August 2012. 4th and 1st quarterly reports prepared and submitted to relevant ministries in Kampala)	#Error	N/A
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Vote: 558 Ibanda District

2012/13 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

Date for presenting draft Budget and Annual workplan to the Council	()	26-8-2012 (Presented on 26 August 2012)	0	
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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		
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Expenditure

221008 Computer Supplies and IT Services	400	270	67.5%	
221011 Printing, Stationery, Photocopying and Binding	1,500	225	15.0%	
222001 Telecommunications	300	70	23.3%	
227001 Travel Inland	4,280	3,180	74.3%	
<i>Wage Rec't:</i>				
		0	0.0%	
<i>Non Wage Rec't:</i>				
	7,880	3,745	47.5%	
<i>Domestic Dev't:</i>				
		0	0.0%	
<i>Donor Dev't:</i>				
		0	0.0%	
Total		7,880	3,745	47.5%

Output: LG Expenditure mangement Services

0 N/A

Non Standard Outputs:	Government projects monitored one computer and 20 office chairs are procured	Government projects monitored one computer procured under LGMSD
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Expenditure

221014 Bank Charges and other Bank related costs	0	32	N/A	
224002 General Supply of Goods and Services	7,261	1,755	24.2%	
227001 Travel Inland	2,040	910	44.6%	
<i>Wage Rec't:</i>				
		0	0.0%	
<i>Non Wage Rec't:</i>				
	2,840	910	32.0%	
<i>Domestic Dev't:</i>				
	7,261	1,787	24.6%	
<i>Donor Dev't:</i>				
		0	0.0%	
Total		10,101	2,697	26.7%

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.)	31-12-2012 (6 Accountability returns done and submitted, two quarterly workplans for PAF done and submitted to relevant authorites and final accounts prepared and submitted.)	#Error	Small portion of PAF funds to cater for such activities
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Vote: 558 Ibanda District

2012/13 Quarter 2

Cumulative Department Workplan Performance

UShs Thousands

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

Non Standard Outputs: N/A Staff Mentoring and trainings

Expenditure

211103 Allowances	400	120	30.0%
221011 Printing, Stationery, Photocopying and Binding	200	172	85.9%
222001 Telecommunications	500	50	10.0%
227001 Travel Inland	6,000	5,005	83.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	11,066	5,347	48.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	11,066	5,347	48.3%

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

0 N/A

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

Expenditure

263102 LG Unconditional grants(current)	494,313	249,691	50.5%
263201 LG Conditional grants(capital)	20,854	4,810	23.1%
Wage Rec't:	121,820	78,150	64.2%
Non Wage Rec't:	370,559	170,935	46.1%
Domestic Dev't:	22,788	5,416	23.8%
Donor Dev't:	0	0	0.0%
Total	515,167	254,501	49.4%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

0 Incomplete council due to uncompleted

Vote: 558 Ibanda District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	-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. 4 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		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	21,759	8,979	41.3%
211103 Allowances	1,200	1,170	97.5%
213002 Incapacity, death benefits and funeral expenses	4,000	850	21.3%
221001 Advertising and Public Relations	700	70	10.0%
221007 Books, Periodicals and Newspapers	700	422	60.2%
221009 Welfare and Entertainment	350	180	51.4%
221011 Printing, Stationery, Photocopying and Binding	1,400	882	63.0%
221017 Subscriptions	100	30	30.0%
222001 Telecommunications	4,200	2,530	60.2%
224002 General Supply of Goods and Services	500	600	120.0%
227001 Travel Inland	20,898	8,780	42.0%
227004 Fuel, Lubricants and Oils	14,607	5,600	38.3%
273102 Incapacity, death benefits and funeral expenses	0	500	N/A
Wage Rec't:	21,759	Wage Rec't: 8,979	Wage Rec't: 41.3%
Non Wage Rec't:	55,698	Non Wage Rec't: 21,614	Non Wage Rec't: 38.8%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	77,457	Total 30,593	Total 39.5%

Output: LG procurement management services

0 Insufficient funds

Vote: 558 Ibanda District

2012/13 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

<p>Non Standard Outputs:</p>	<p>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</p>	<p>Addressing the procurement needs of the District</p>	<p>released under PAF to facilitate contracts committee meetings Lack of funds to carry out contract monitoring</p>
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Expenditure

211103 Allowances	6,300	1,840	29.2%
221001 Advertising and Public Relations	7,200	1,900	26.4%
221011 Printing, Stationery, Photocopying and Binding	3,510	1,644	46.8%
227001 Travel Inland	2,890	1,160	40.1%
227004 Fuel, Lubricants and Oils	2,827	300	10.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	23,927	6,844	28.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	23,927	6,844	28.6%

Output: LG staff recruitment services

<p>Non Standard Outputs:</p>	<p>-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</p>	<p>10 Health workers and 1 accounts Assistant confirmed in august, 2 education assistants retirement cases submitted to Public service, engineering officer recommended for study leave, 156 Health workers and 34 teachers appointed, 154 workers of all categories</p>	<p>0</p> <p>Inadequate funding for DSC operations Lack of senior staff and the office attendant to the Commission Inadequate office space</p>
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Expenditure

211103 Allowances	20,652	25,209	122.1%
221009 Welfare and Entertainment	1,500	1,984	132.3%
221011 Printing, Stationery, Photocopying and Binding	1,612	683	42.4%
221017 Subscriptions	400	200	50.0%
221410 DSC Chair's Salaries	23,400	9,000	38.5%
222001 Telecommunications	1,320	50	3.8%

Vote: 558 Ibanda District

2012/13 Quarter 2

Cumulative Department Workplan Performance

UShs Thousands

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

227001 Travel Inland	3,845	1,840	47.9%	
228004 Maintenance Other	1,000	100	10.0%	
Wage Rec't:	23,400	9,000	38.5%	
Non Wage Rec't:	35,377	30,066	85.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	58,777	39,066	66.5%	

Output: LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	350 (350 land applications considered 6 reports prepared and submitted)	104 (104 land applications for registration, renewals, lease extensions handled by Land management office)	29.71	inadequate funding to the sector inadequate staffing Lack of adequate knowledge of area land committee members
No. of Land board meetings	(0)	1 (1 land board meetings at District Hqtrs)	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	Office administration and handling of disputes		

Expenditure

221103 Allowances	7,717	2,910	37.7%	
221009 Welfare and Entertainment	190	70	36.8%	
221011 Printing, Stationery, Photocopying and Binding	870	139	16.0%	
222001 Telecommunications	290	80	27.6%	
227001 Travel Inland	1,583	840	53.1%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	11,773	4,039	34.3%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	11,773	4,039	34.3%	

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	(0)	1 (1 PAC Report discussed 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)	1 (1DPAC meeting held at 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.)	8.33	A back log of reports not examined due to increased number of local governments hence more load for the committee.

Vote: 558 Ibanda District

2012/13 Quarter 2

Cumulative Department Workplan Performance

UShs Thousands

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

Non Standard Outputs: mentoring of staff and cautioning 4 sub-county chiefs, 5 sub-accountants and 5 sub-county NAADS Co-ordinators cautioned and mentored on financial and accounting regulations.

Expenditure

211103 Allowances	9,717	4,940	50.8%
221009 Welfare and Entertainment	200	80	40.0%
221011 Printing, Stationery, Photocopying and Binding	801	112	14.0%
221014 Bank Charges and other Bank related costs	350	230	65.7%
222001 Telecommunications	510	50	9.8%
227001 Travel Inland	2,880	1,680	58.3%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	14,758	<i>Non Wage Rec't:</i> 7,092	<i>Non Wage Rec't:</i> 48.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	14,758	Total 7,092	Total 48.1%

Output: LG Political and executive oversight

Non Standard Outputs: 5 Council meetings 15 DEC meetings, tours in 15 LLGs Consulting travels 0 Inadequate funding Lack of means of transport for District Speaker and Secretaries

Expenditure

211103 Allowances	115,590	17,480	15.1%
221444 Salary and Gratuity for LG elected Political Leaders	149,760	55,800	37.3%
222001 Telecommunications	1,800	300	16.7%
227001 Travel Inland	2,000	1,920	96.0%
227004 Fuel, Lubricants and Oils	3,393	1,000	29.5%
<i>Wage Rec't:</i>	149,760	<i>Wage Rec't:</i> 55,800	<i>Wage Rec't:</i> 37.3%
<i>Non Wage Rec't:</i>	122,783	<i>Non Wage Rec't:</i> 20,700	<i>Non Wage Rec't:</i> 16.9%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	272,543	Total 76,500	Total 28.1%

Output: Standing Committees Services

Non Standard Outputs: 4 meetings at the District Hqtrs held for each committee 0 Lack of adequate knowledge of government procedures by councillors

Expenditure

Vote: 558 Ibanda District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

UShs Thousands

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

211103 Allowances	10,200	4,440	43.5%	
227001 Travel Inland	2,760	1,260	45.7%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	12,960	5,700	44.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	12,960	5,700	44.0%	

*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)	106,537	39,754	37.3%	
Wage Rec't:	6,140	1,535	25.0%	
Non Wage Rec't:	100,397	38,219	38.1%	
Domestic Dev't:	0	0	0.0%	
Donor Dev't:	0	0	0.0%	
Total	106,537	39,754	37.3%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

4. Production and Marketing*Function: Agricultural Advisory Services**1. Higher LG Services***Output: Agri-business Development and Linkages with the Market**

Non Standard Outputs:	Market linkages developed (42 Higher level farmer organizations (HLFOs) enabled to bulk and agroprocess so as to access external market; Eighty (80) farmer groups facilitated to form more or join existing higher level farmer organizations.	total 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 a	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	2,600	2,669	102.7%
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Vote: 558 Ibanda District

2012/13 Quarter 2

Cumulative Department Workplan Performance

UShs Thousands

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

221001 Advertising and Public Relations	80	40	50.0%	
227004 Fuel, Lubricants and Oils	940	432	46.0%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>	4,000	<i>Domestic Dev't:</i> 3,141	<i>Domestic Dev't:</i> 78.5%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	4,000	Total 3,141	Total 78.5%	

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)	600 (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)	3750.00	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 2****Cumulative Department Workplan Performance***UShs Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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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 meeting which was scheduled for December 2012.

8 technical manuals were printed and distributed to sub-county level staff during quarter two

Vote: 558 Ibanda District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

Expenditure

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	29,520	14,760	50.0%
212101 Social Security Contributions (NSSF)	2,952	1,476	50.0%
221001 Advertising and Public Relations	4,570	1,630	35.7%
221011 Printing, Stationery, Photocopying and Binding	840	430	51.2%
221014 Bank Charges and other Bank related costs	258	93	36.1%
224002 General Supply of Goods and Services	9,200	448	4.9%
227001 Travel Inland	32,325	7,148	22.1%
227004 Fuel, Lubricants and Oils	11,732	3,717	31.7%
228002 Maintenance - Vehicles	4,500	1,481	32.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	107,312	31,183	29.1%
Donor Dev't:		0	0.0%
Total	107,312	31,183	29.1%

*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)	30 (30sub-county Farmer Foras (SFFs) in all 15 LLGs supported to function plus 1 district farmers for a)	230.77	
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)	1,097,650	518,849	47.3%
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Vote: 558 Ibanda District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	1,097,650	<i>Domestic Dev't:</i>	518,849	<i>Domestic Dev't:</i>	47.3%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	1,097,650	Total	518,849	Total	47.3%

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			0	Late releases	
		Office coordination and payment contract staff of salaries			
<i>Expenditure</i>					
263102 LG Unconditional grants(current)	110,778	30,543		27.6%	
263201 LG Conditional grants(capital)	20,194	6,679		33.1%	
<i>Wage Rec't:</i>	58,376	<i>Wage Rec't:</i>	21,470	<i>Wage Rec't:</i>	36.8%
<i>Non Wage Rec't:</i>	49,545	<i>Non Wage Rec't:</i>	9,073	<i>Non Wage Rec't:</i>	18.3%
<i>Domestic Dev't:</i>	23,051	<i>Domestic Dev't:</i>	6,679	<i>Domestic Dev't:</i>	29.0%
<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	130,972	Total	37,223	Total	28.4%

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, 2 quarterly reports and workplans for first and second quarters produced and submitted to MAAIF, and Staff salaries paid to both H/quarter dep	0	- Lack of transport - Understaffing especially in veterinary and fisheries sub sectors. - Low budgetary allocations to supplement conditional grant releases.
<i>Expenditure</i>				
211101 General Staff Salaries	52,433	29,999		57.2%
221014 Bank Charges and other Bank related costs	449	100		22.3%
221408 Agricultural Extension wage	26,925	8,452		31.4%
222001 Telecommunications	510	164		32.2%
227001 Travel Inland	3,260	1,447		44.4%
227004 Fuel, Lubricants and Oils	1,275	509		39.9%

Vote: 558 Ibanda District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	79,358	<i>Wage Rec't:</i>	38,451	<i>Wage Rec't:</i>	48.5%
<i>Non Wage Rec't:</i>	6,844	<i>Non Wage Rec't:</i>	2,220	<i>Non Wage Rec't:</i>	32.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	86,202	Total	40,670	Total	47.2%

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	- Fresh out breaks of crop pests and diseases.
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	557 farmers sensitized on crop pests and diseases in particular: black coffee twig borer and BBW disease control in 6 sub-counties of Kijongo, Ibanda T/C, Kicuzi, Ishongororo and Rushango T/C. Agric education promoted in schools- Nyamarebe seed school		- Un Cooperative attitude by some farmers in pest and disease control. - Lack of transport facilities - Under staffing

Expenditure

221009 Welfare and Entertainment	200	200	100.0%		
222001 Telecommunications	280	60	21.4%		
224002 General Supply of Goods and Services	2,643	1,128	42.7%		
227001 Travel Inland	4,119	2,011	48.8%		
227004 Fuel, Lubricants and Oils	2,860	1,468	51.3%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	10,275	<i>Non Wage Rec't:</i>	4,867	<i>Non Wage Rec't:</i>	47.4%
<i>Domestic Dev't:</i>	2,000	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	12,275	Total	4,867	Total	39.6%

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

Vote: 558 Ibanda District

2012/13 Quarter 2

Cumulative Department Workplan Performance

UShs Thousands

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

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.)	5772 (Disease surveillance and control : 3,368 heads of cattle, 1,035 poultry and 734 goats were treated against various diseases district wide, 42 cows were artificially inseminated regulatory services: Inspected and cleared 1730 heads of cattle 1572 goats and 306 pigs for slaughter, compiled and submitted accountability reports for Avian influenza funds to MAAIF, support supervision to field staff in Nyabuhikye and Kashangura S/Cs, initiated veterinary laboratory construction.(BOQs and building plans in place))	2308.80	
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Non Standard Outputs:	reports made, updated data, planning meetings held, trainings office supplies procured.	3 monthly reports made, advisory services to livestock farmers, animals treated and vaccinated, office supplies procured.		
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	650	205	31.5%
222001 Telecommunications	914	210	23.0%
227001 Travel Inland	15,661	6,795	43.4%
227004 Fuel, Lubricants and Oils	5,150	1,200	23.3%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	23,995	<i>Non Wage Rec't:</i> 8,410	<i>Non Wage Rec't:</i> 35.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	23,995	Total 8,410	Total 35.0%

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	Under staffing Low budget allocations to supplement conditional grant allocations
No. of fish ponds constructed and maintained	12 (Fish farmers supervised and advised.)	9 (9 fish farms visited in Ibanda T/C, Nyabuhikye Ishongororo T/C and kikyeny S/C)	75.00	
Quantity of fish harvested	()	0 (N/a)	0	

Vote: 558 Ibanda District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	36 fish farms supervised, data collected from 24 fish farms, 24 fish inspections, 2 meetings held, 4 consultative trips to MAAIF, 1 Monitoring exercises,	15 market inspections carried out District wide. 2 consultative trips made to MAAIF and NARO in Kajjansi 13 fish farms supervised Data collected from 6 fish farms
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	280	170	60.7%
222001 Telecommunications	350	150	42.9%
224002 General Supply of Goods and Services	1,000	120	12.0%
227001 Travel Inland	3,185	612	19.2%
227004 Fuel, Lubricants and Oils	2,455	1,101	44.8%
228002 Maintenance - Vehicles	450	110	24.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,720	2,143	31.9%
Domestic Dev't:	1,000	120	12.0%
Donor Dev't:		0	0.0%
Total	7,720	2,263	29.3%

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 Under staffing
Non Standard Outputs:	Farmers trained in quality honey production and marketing and 2 demo apiaries established in Nyabuhikye and Kikyenkye sub counties.	45 Farmers trained in quality honey production and marketing and 2 demo apiaries established in Nyabuhikye and Kikyenkye sub counties.		

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%
Total	2,766	999	36.1%

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

0 N/A

Vote: 558 Ibanda District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

Expenditure

231001 Non-Residential Buildings	39,235	550	1.4%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	0	Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:	39,235	Domestic Dev't: 550	Domestic Dev't: 1.4%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	39,235	Total 550	Total 1.4%

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

No of businesses issued with trade licenses	()	0 (N/A)	0	- lack of transport - low funding/insufficient fund allocations and delayed release of funds.
No of businesses inspected for compliance to the law	()	0 (N/A)	0	
No. of trade sensitisation meetings organised at the district/Municipal Council	()	0 (N/A)	0	
No of awareness radio shows participated in	2 (- Trade development activities promoted.)	1 (9 SACCOs namely; Nyabuhikye , Kicuzi, Kabungo, Kikyenyke Veterans, Nyarukiika farmers', Rukiri, Bisheshe, Bugarama and Bisheshe Rural were supervised and members trained, - 6 SACCOs namely; Katensani, Rukokoma farmers' Kagongo Rural development, ISSIA, Ibanda foundation and Kyaruhanga were mentored on vetting procedure. - AGMs of 5 SACCOs namely; Kashangura United, Igorora, Ishongororo-Nyantsimbo and Ibanda were attended.)	50.00	

Non Standard Outputs: - Markets inspected
- Micro finance institutions coordinated.
- Small / medium scale enterprises trained

Sector activities and office running coordinated at District H/quarters.

Expenditure

221001 Advertising and Public Relations	700	80	11.4%
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Vote: 558 Ibanda District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

UShs Thousands

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

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	420	27.6%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	7,640	2,790	36.5%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	7,640	2,790	36.5%	

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 1 market linkages and market information systems and disseminate to producer groups.)	100.00	N/A
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No. of market information reports disseminated	()	0 (N/A)	0	
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Non Standard Outputs:		N/A		
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Expenditure

222001 Telecommunications	150	50	33.3%	
227001 Travel Inland	850	870	102.4%	
227004 Fuel, Lubricants and Oils	901	500	55.5%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	1,901	1,420	74.7%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	1,901	1,420	74.7%	

Output: Cooperatives Mobilisation and Outreach Services

No of cooperative groups supervised	12 (- Cooperative organizations supervised and audited.)	3 (supervise and audit 3cooperatives.)	25.00	N/A
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No. of cooperative groups mobilised for registration	()	0 (N/A)	0	
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No. of cooperatives assisted in registration	()	0 (N/A)	0	
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Non Standard Outputs:		N/A		
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	130	40	30.8%	
227001 Travel Inland	1,300	916	70.5%	

Vote: 558 Ibanda District

2012/13 Quarter 2

Cumulative Department Workplan Performance

UShs Thousands

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

227004 Fuel, Lubricants and Oils	380		340		89.5%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	3,110	<i>Non Wage Rec't:</i>	1,296	<i>Non Wage Rec't:</i>	41.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	3,110	Total	1,296	Total	41.7%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

0

There was an outbreak of Murbarg in the district which interfered with a number of planned activities. Management has prepared several paychange reports for reactivation for staff staffs not getting salaries but no response.However.

Vote: 558 Ibanda District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	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 maintenance carried (Shs 3450), Staff welfare ensured (Shs 1130), Stationery and other supplies procured (Shs 3536.698), Airtime and internet services procured (1850), Utilities paid for (Shs 648), Office coordinated 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)	203 health workers paid their salaries apart from 3 ie Twinomujuni Elizabeth Enrolled Midwife, Kabajurizi Agnes- enrolled midwife and komujuni Monic- Enrolled nurse.1 Quarterly DHMT Meeting held at DHO's offices . Child Days microplanning conducted and		
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Expenditure

211103 Allowances	19,186	218,720	1140.0%
213001 Medical Expenses (To Employees)	2,500	1,450	58.0%
221002 Workshops and Seminars	114,289	58,674	51.3%
221005 Hire of Venue (chairs, projector etc)	2,500	800	32.0%
221008 Computer Supplies and IT Services	1,000	1,160	116.0%
221009 Welfare and Entertainment	9,761	32,155	329.4%
221011 Printing, Stationery, Photocopying and Binding	4,200	5,204	123.9%
221014 Bank Charges and other Bank related costs	1,463	251	17.2%
221407 District PHC wage	1,241,131	615,527	49.6%
222001 Telecommunications	3,170	9,510	300.0%
223005 Electricity	0	500	N/A

Vote: 558 Ibanda District

2012/13 Quarter 2

Cumulative Department Workplan Performance

UShs Thousands

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

223006 Water	0	500		N/A
224002 General Supply of Goods and Services	16,000	30,574		191.1%
227001 Travel Inland	97,530	72,434		74.3%
227004 Fuel, Lubricants and Oils	22,350	19,936		89.2%
228002 Maintenance - Vehicles	13,000	5,281		40.6%
228004 Maintenance Other	2,500	300		12.0%
Wage Rec't:	1,241,131	615,527	Wage Rec't:	49.6%
Non Wage Rec't:	43,724	371,903	Non Wage Rec't:	850.6%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:	271,325	85,545	Donor Dev't:	31.5%
Total	1,556,179	1,072,976	Total	68.9%

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	Atleast 10 Public places were inspected in the entire district , 3 modal villages of Nsasi, Kashangura and Ntungamo were visited	0	Inadequate funds to facilitate public health workers to do inspection
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Expenditure

227001 Travel Inland	17,000	1,817		10.7%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	2,000	0	Non Wage Rec't:	0.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:	50,000	1,817	Donor Dev't:	3.6%
Total	52,000	1,817	Total	3.5%

2. Lower Level Services

Output: NGO Hospital Services (LLS.)

Number of outpatients that visited the NGO hospital facility	18000 (18,000 Outpatients attended to)	3779 (3779 Outpatients were attended to at Ibanda Hospital)	20.99	Inadequate funds for supplies need of the hospital
Number of inpatients that visited the NGO hospital facility	15500 (15500 Patients admitted at Ibanda Hospital)	3742 (3742 inpatients were admitted at Ibanda Hospital)	24.14	
No. and proportion of deliveries conducted in NGO hospitals facilities.	2500 (2500 DELIVERIES CONDUCTED)	765 (765 deliveries conducted at Ibanda Hospital)	30.60	
Non Standard Outputs:	Shs 221,095.0 transferred to Ibanda Hospital, Shs 49,521.356 transferred to banda School of comprehensive and midwifery	Transfer of Shs 52,302. 000 to Ibanda Hospital done for quarter two, Transfer of Shs 10,994,029 to Ibanda School of comprehensive and midwifery was also done		

Expenditure

263101 LG Conditional grants(current)	270,317	127,847		47.3%
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Vote: 558 Ibanda District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	270,317	<i>Non Wage Rec't:</i>	127,847	<i>Non Wage Rec't:</i>	47.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	270,317	Total	127,847	Total	47.3%

Output: NGO Basic Healthcare Services (LLS)

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)	1154 (1154 outpatients seen by The three NGO basic health facilities of: Rural Health Promotoin HC, Ibanda Mission HC and Ishongororo CBHC)	22.19	It is very difficult to get inpatient reports from these basic NGO Health facilities
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(Atleast 1200 children imminised)	78 (Atleast 78 children imminised in the by Ibanda Mission and Rwenkobwa H/C III)	0	
No. and proportion of deliveries conducted in the NGO Basic health facilities	320 (320 Supervised deliveries conducted)	57 (57 deliveries conducted by Rwenkobwa H/C III)	17.81	
Number of inpatients that visited the NGO Basic health facilities	2000 (2000 patients attended to by NGO units)	149 (149 patients attended to by NGO units of Ibanda mission, Rwenkobwa and Ishongororo)	7.45	
Non Standard Outputs:	disbursements on quaterly basis to the NGO Lower health units	disbursements on quaterly basis to the NGO Lower health units made for quarter two		

Expenditure

263101 LG Conditional grants(current)	15,368	7,988	52.0%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	15,368	<i>Non Wage Rec't:</i>	7,988	<i>Non Wage Rec't:</i>	52.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	15,368	Total	7,988	Total	52.0%

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)	55 (55% of the approved posts filled with qualified health workers)	110.00	Most of the refrigerators are faulty and most facilities lack gas because of inadequate supplies from NMS Inadequate staffing especially at Health centre Iis
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Vote: 558 Ibanda District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

UShs Thousands

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

Number of trained health workers in health centers	36 (Health workers from all health facilities trained in various health programmes especially PMTCT, Cold chain management, Financial and material resources management, HIV Counseling and testing, TB diagnosis, care and treatment,)	144 (104 Health workers from 36 Health facilities were trained in Malaria management, 10 health workers trained in Family support groups, 30 nurses were also trained in PMCT programme from 10 health units,)	400.00	
No. of trained health related training sessions held.	120 (120 Health workers trained in PMTCT, ART HCT, Malaria)	3 (3 training sessions conducted (malaria programme, PMCT, SFG))	2.50	
Number of outpatients that visited the Govt. health facilities.	(132000 Patients attended to)	91351 (91351 Patients attended to)	0	
No. and proportion of deliveries conducted in the Govt. health facilities	(1500 deliveries conducted)	492 (492 deliveries conducted)	0	
% 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)	2114 (2114 children immunised with pentavalent vaccine)	0	
Number of inpatients that visited the Govt. health facilities.	(12,000 patients attended to)	748 (748 patients attended to)	0	
Non Standard Outputs:	11962 pregnant mothers Counseled and tested for HIV Patients diagnosed and treated (OPD cases= 233432), Vehicles and motorcycles and buildings maintained, Porters paid their wages, ANC Outreaches conducted, 120immunisation of 9648 children at static and outreaches conducted, PMTCT Services provided to 8,288 mothers, 1,044 supervised deliveries conducted, Monthly support supervision conducted, HIV counseling and testing services provided, provision of ARVs, procurment of medicines and other medical supplies done	2700 pregnant mothers Counseled and tested for HIV Patients diagnosed and treated, Vehicles and motorcycles and buildings maintained, Porters paid their wages, ANC Outreaches conducted, 120immunisation of 2114 children at static and outreaches conduct		

Expenditure

263104 Transfers to other gov't units(current)	116,952	57,608	49.3%
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Vote: 558 Ibanda District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

UShs Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	116,952	<i>Non Wage Rec't:</i>	57,608	<i>Non Wage Rec't:</i>	49.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	116,952	Total	57,608	Total	49.3%

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			0	N/A	
<i>Expenditure</i>		N/a			
263102 LG Unconditional grants(current)	87,650	10,332		11.8%	
263201 LG Conditional grants(capital)	30,410	15,644		51.4%	
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	87,650	<i>Non Wage Rec't:</i>	10,332	<i>Non Wage Rec't:</i>	11.8%
<i>Domestic Dev't:</i>	30,410	<i>Domestic Dev't:</i>	15,644	<i>Domestic Dev't:</i>	51.4%
<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	118,060	Total	25,976	Total	22.0%

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 (1 maternity ward at Bwahwa was completed, Rehabilitation of Nyamirima H/c II procurement process on going, procurement process of Pitlatrines and birthrooms for Irinya is still on going and construction of OPD at Rwensambya H/C II procurement process on going.)	0	Delayed release of PHC guidelines which delayed procurement process for PHC capital development	
No of healthcentres rehabilitated	(Construction of staff house,OPD,latrine and completion of maternity ward at Nyamairima, Irimye and Bwahwa)	0 (N/A)	0		
Non Standard Outputs:	Two stance pitlatrine and bathrooms constructed at Irinya HC II.	procurement process of Pitlatrines and birthrooms for Irinya is still on going.			
<i>Expenditure</i>					
231001 Non-Residential Buildings	179,484	22,540		12.6%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	179,484	<i>Domestic Dev't:</i>	22,540	<i>Domestic Dev't:</i>	12.6%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	179,484	Total	22,540	Total	12.6%

Vote: 558 Ibanda District

2012/13 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of qualified primary teachers	()	1178 (1178 qualified teachers in all 124 schools in the entire district)	0	A few teachers were not paid salaries for November 2012.
No. of teachers paid salaries	1178 (1178 Teachers paid f salaries in 124 Primary schools.)	1178 (1178 Teachers paid salaries in 124 Primary schools per month during the quarter)	100.00	Reasons could not be quickly established
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.	124 new school management committees established in 124 government schools. 48580 Pupils retained throughout the primary school cycle in 124 government primary schools		Amount of UPE funds disbursed to schools could not be readily known because funds go direct to schools' accounts.
	52,569 Pupils retained throughout the primary school cycle in 124 government primary schools			

Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,000	764	76.4%
221014 Bank Charges and other Bank related costs	1,004	82	8.1%
221405 Primary Teachers' Salaries	4,736,063	2,368,028	50.0%
227001 Travel Inland	5,300	1,405	26.5%
227004 Fuel, Lubricants and Oils	1	180	18000.0%
Wage Rec't:	4,736,063	Wage Rec't: 2,368,028	Wage Rec't: 50.0%
Non Wage Rec't:	9,338	Non Wage Rec't: 2,431	Non Wage Rec't: 26.0%
Domestic Dev't:	365	Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	4,745,767	Total 2,370,459	Total 49.9%

Output: Distribution of Primary Instruction Materials

Vote: 558 Ibanda District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of textbooks distributed	14880 (Text books distributed to all 124 schools directly by the Ministry of Education & Sports)	3720 (The ascertaining of books distributed to schools by MoES is to be done in quarter three)	25.00	A numberly of P6 candidates did not sit for the P7 promotional examations and their whereabouts could not be established.
Non Standard Outputs:	P7 mock 5500 sets of exams and P6 5800 sets of end of year exams	PLE: 4800 candidates sat for the exams. 5320 sets of end of year exams were done in P.6 for promotional to P.7		

Expenditure

221001 Advertising and Public Relations	500	100	20.0%
221005 Hire of Venue (chairs, projector etc)	500	100	20.0%
221009 Welfare and Entertainment	8,000	7,716	96.5%
221011 Printing, Stationery, Photocopying and Binding	12,000	11,030	91.9%
222001 Telecommunications	500	50	10.0%
227001 Travel Inland	28,726	28,566	99.4%
227004 Fuel, Lubricants and Oils	1,000	1,336	133.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	51,226	48,898	95.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	51,226	48,898	95.5%

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

No. of student drop-outs	()	0 (N/A)	0	Amount of UPE funds disbursed to schools could not be readily known because funds go direct to schools' accounts.
No. of pupils sitting PLE	()	4800 (4800 pupils sat for PLE 2012 in the whole district)	0	
No. of Students passing in grade one	()	671 (671 pupils passed in Grade one in the entire district in PLE 2012)	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 primary schools)	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 new SMCs and PTA executives established in 124 governemnt schools		

Expenditure

263104 Transfers to other gov't units(current)	405,875	270,583	66.7%
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Vote: 558 Ibanda District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	405,875	<i>Non Wage Rec't:</i>	270,583	<i>Non Wage Rec't:</i>	66.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	405,875	Total	270,583	Total	66.7%

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:		7 Appraisal visits to 7 sites were 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	Difficulty in finding the SMCs at the schools when locating sites for construction of classrooms.
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Expenditure

263102 LG Unconditional grants(current)	0	1,221		N/A	
263201 LG Conditional grants(capital)	55,531	31,145		56.1%	
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	22,620	<i>Non Wage Rec't:</i>	1,221	<i>Non Wage Rec't:</i>	5.4%
<i>Domestic Dev't:</i>	58,370	<i>Domestic Dev't:</i>	31,145	<i>Domestic Dev't:</i>	53.4%
<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	80,990	Total	32,366	Total	40.0%

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 (4classrooms were rehabilitated in UPE of Mishozi P/s in Bisheshe s/county and Rugazi P/s in Ibanda Town council)	66.67	Procedures in the procurement process caused delay of start of rehabilitation of classrooms
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Vote: 558 Ibanda District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of 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)	4 (4 classrooms in 2 schools: for new construction at Kaanama P/s and Rwengwe II P/s, both structures in the two schools are at roofing level.)	50.00	
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Non Standard Outputs:	9 projects screened for environmental impact. Mitigation measures put in place	3 projects screened for environmental impact. Mitigation measures put in place		
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Expenditure

231001 Non-Residential Buildings	337,124	22,381	6.6%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>		0	0.0%
<i>Domestic Dev't:</i>	337,124	22,381	6.6%
<i>Donor Dev't:</i>		0	0.0%
Total	337,124	22,381	6.6%

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 ministry of Public Service & Education and Sports.)	81.31	Due to shortage of staff in the Department the BOGs were not frequently monitored
No. of students passing O level	()	0 (NA)	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	9 Boards of Governors monitored, Safety/security and sanitation ensured in 49 schools,		

Expenditure

221406 Secondary Teachers' Salaries	1,660,276	830,138	50.0%
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Vote: 558 Ibanda District

2012/13 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>	1,660,276	<i>Wage Rec't:</i>	830,138	<i>Wage Rec't:</i>	50.0%
<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%
Total	1,660,276	Total	830,138	Total	50.0%

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	4378 (UPE schools in the district supported,supervised)	6928 (6928 students enrolled in 14 USE Government and Public Private partnership Secondary Schools in the District)	158.25	The amount of funds disbursed to USE schools cannot be readily established because the funds are credited directly to Schools' bank accounts
Non Standard Outputs:	The funds are credited directly to secondary schools' bank accounts.	The USE Capitation funds are credited directly to secondary schools' bank accounts.		

Expenditure

263104 Transfers to other gov't units(current)	790,272	526,848	66.7%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	790,272	<i>Non Wage Rec't:</i>	526,848	<i>Non Wage Rec't:</i>	66.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	790,272	Total	526,848	Total	66.7%

Function: Skills Development

1. Higher LG Services

Output: Tertiary Education Services

No. of students in tertiary education	()	324 (324 students enrolled in one PTC for pre-service teacher training course)	0	Minutes of BOG meetings are not regularly submitted to DEO's Office
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 direct to their individual bank accounts.)	117.95	
Non Standard Outputs:	1 Board of Governors and 1 PTA monitored Safety/security and sanitation ensured in 1 PTC .	1 Board of Governors and 1 PTA monitored Safety/security and sanitation ensured in 1 PTC .		

Expenditure

21404 District Tertiary Institutions	260,616	173,748	66.7%		
221404 Tertiary Teachers' Salaries	150,552	75,276	50.0%		
<i>Wage Rec't:</i>	150,552	<i>Wage Rec't:</i>	75,276	<i>Wage Rec't:</i>	50.0%
<i>Non Wage Rec't:</i>	260,616	<i>Non Wage Rec't:</i>	173,748	<i>Non Wage Rec't:</i>	66.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	411,168	Total	249,024	Total	60.6%

Vote: 558 Ibanda District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Licensing and registration of schools carried out 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 Quartely report to MoES made but not yet submitted, 1 PLE report submitted to UNEB 5 Hqtrs staff supervised Departmental budgets and workplans made and submitted to relevant authorities, Accountabilities to relevant Ministries made but not	0	Delay of submission of reports due to financial constraints in the department
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Expenditure

211101 General Staff Salaries	17,630	13,143	74.6%
Wage Rec't:	17,630	13,143	Wage Rec't: 74.6%
Non Wage Rec't:		0	Non Wage Rec't: 0.0%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	17,630	13,143	Total 74.6%

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	(0)	16 (16 government and private schools inspected once every quarter)	0	delay of inspection funds which were received in the district during the last two weeks of Term Three
No. of tertiary institutions inspected in quarter	(0)	1 (St Georges Core PTC visited once in the quarter)	0	
No. of inspection reports provided to Council	(0)	2 (2 inspection report was provided to council for all the schools inspected)	0	
No. of primary schools inspected in quarter	252 (124 government schools & 128 private schools inspected once quarterly)	444 (248 government schools & 196 private schools inspected once every quarter)	176.19	
Non Standard Outputs:	Mentoring of Headteachers and other school managers in school management	135 headteachers mentored on filling of appraisal forms from all government primary and secondary schools		

Expenditure

221009 Welfare and Entertainment	336	84	25.0%
221011 Printing, Stationery, Photocopying and Binding	928	232	25.0%
222001 Telecommunications	200	10	5.0%
227001 Travel Inland	14,744	3,845	26.1%

Vote: 558 Ibanda District

2012/13 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	34,135	<i>Non Wage Rec't:</i>	4,171	<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%
Total	34,135	Total	4,171	Total	12.2%

Output: Sports Development services

0 N/A

Non Standard Outputs: competition for MDD for 124 schools.
3 district level MDD, athletics, football/Netball competitions.
3 national level MDD, athletics, football/Netball competitions.

Expenditure

227001 Travel Inland	850		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>	2,000	<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%
Total	2,000	Total	560	Total	28.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

0 Lack of staff in the department , only one roads inspector and supervisor of works are maning the sector

Non Standard Outputs: Design ,Boqs & Supervision reports, Payment certificates, Annual/Quartely progress reports/plans, Road condition inventory Survey data, & Good office equipments,salaries are paid

Salaries of staff for six months were paid , designs and supervisions made and progress reports and submitted

Expenditure

211101 General Staff Salaries	42,394		21,198		50.0%
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Vote: 558 Ibanda District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	42,394	<i>Wage Rec't:</i>	21,198	<i>Wage Rec't:</i>	50.0%
<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%
Total	42,394	Total	21,198	Total	50.0%

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	12,000	4,750	39.6%		
221014 Bank Charges and other Bank related costs	200	134	67.0%		
222001 Telecommunications	80	20	25.0%		
227001 Travel Inland	3,420	402	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>		<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>	16,769	5,306	31.6%		
Total	16,769	Total	5,306	Total	31.6%

*2. Lower Level Services***Output: District Roads Maintenance (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-Nyahooro 12.1kms Spot improvement Kabugwene-Kabingo-Rushango 6.5 kms & Bwahwa -Nyahooro)	11 (7.4 km of Bugarama Kiruhura road worked on, spot improvement on Bwahwa-Nyahooro road done and all coordinations made)	0	Lack of staff as the sector is maned by one roads Inspector and supervisor of works
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Non Standard Outputs:	Supervision of works and report preparation and submission
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Expenditure

263312 Conditional transfers to Road Maintenance	301,700	97,557	32.3%
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Vote: 558 Ibanda District

2012/13 Quarter 2

Cumulative Department Workplan Performance

UShs Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	301,700	Non Wage Rec't:	97,557	Non Wage Rec't:	32.3%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	301,700	Total	97,557	Total	32.3%

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:		Salaries of staff for the three months paid, community access roads maintained	0	Little funds released can not be enough to work on most community access roads	
<i>Expenditure</i>					
263102 LG Unconditional grants(current)	70,165	4,805	6.8%		
263104 Transfers to other gov't units(current)	450,203	97,342	21.6%		
263201 LG Conditional grants(capital)	38,587	21,432	55.5%		
263202 LG Unconditional grants(capital)	92,675	15,783	17.0%		
Wage Rec't:	70,165	Wage Rec't:	4,805	Wage Rec't:	6.8%
Non Wage Rec't:	513,878	Non Wage Rec't:	97,342	Non Wage Rec't:	18.9%
Domestic Dev't:	67,587	Domestic Dev't:	37,215	Domestic Dev't:	55.1%
Donor Dev't:	0	Donor Dev't:	0	Donor Dev't:	0.0%
Total	651,630	Total	139,362	Total	21.4%

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	
<i>Expenditure</i>					
227001 Travel Inland	3,500	615	17.6%		
227004 Fuel, Lubricants and Oils	2,000	402	20.1%		
228001 Maintenance - Civil	12,400	5,350	43.1%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	17,900	Non Wage Rec't:	6,367	Non Wage Rec't:	35.6%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	17,900	Total	6,367	Total	35.6%

Output: Vehicle Maintenance

Vote: 558 Ibanda District

2012/13 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	7 District Vehicles & 1 equipment at Hqtrs well maintained	7 District Vehicles and 1 equipment at Hqtrs well maintained	0	Lack of staff in the sector
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Expenditure

227001 Travel Inland	5,000	850	17.0%
227004 Fuel, Lubricants and Oils	1,815	962	53.0%
228002 Maintenance - Vehicles	31,000	6,793	21.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	38,415	8,604	22.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	38,415	8,604	22.4%

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 and six months salaries for staff on contract paid	0	Frequent break down of motorvehicle
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Expenditure

211101 General Staff Salaries	8,900	4,450	50.0%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	16,351	5,579	34.1%
211103 Allowances	3,637	400	11.0%
221008 Computer Supplies and IT Services	500	545	109.0%
221009 Welfare and Entertainment	1,200	370	30.8%
221011 Printing, Stationery, Photocopying and Binding	1,902	1,346	70.7%
221014 Bank Charges and other Bank related costs	200	121	60.7%
222001 Telecommunications	3,118	2,549	81.8%

Vote: 558 Ibanda District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

222003 Information and Communications Technology	920	650	70.7%	
224002 General Supply of Goods and Services	300	293	97.7%	
227004 Fuel, Lubricants and Oils	8,000	2,000	25.0%	
Wage Rec't:	8,900	Wage Rec't: 4,450	Wage Rec't: 50.0%	
Non Wage Rec't:	1,285	Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:	40,143	Domestic Dev't: 13,853	Domestic Dev't: 34.5%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	50,328	Total 18,303	Total 36.4%	

Output: Supervision, monitoring and coordination

No. of supervision visits during and after construction	14 (supervision visits carried out Nyamarebe 6, Ishongororo 3, Bisheshe 3, kikyanky 1 , Nyabuhikye 1)	7 (2 supervision visits for kanyarugiri carried out in nyamarebe s/cSupervision visits for construction of shallow well and consultations in Kampala and Mbarara TSU made)	50.00	Procurement processes delayed some works to start like the design for GFS
No. of sources tested for water quality	()	0 (None)	0	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	()	2 (Madatory notices displayed at Kikyanky)	0	
No. of water points tested for quality	()	0 (N/A)	0	
No. of District Water Supply and Sanitation Coordination Meetings	()	2 (Coordination meetings held at the District Hqtrs)	0	
Non Standard Outputs:	Follow up made in the areas of; Nyabuhikye 15, Ishongororo 10, Kashangura 3, Kijongo 5, Keihangara 5, Kikyanky 5, Bisheshe 5, Nyamarebe 10, Nsasi 5	3 follow ups on facilities of nyamarebe s/c and 3 fwater facilities in nsasi s/collow up visits Kijongo, Bisheshe, Kikykye and Keihangara on water facilities		

Expenditure

227001 Travel Inland	19,140	14,350	75.0%	
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:	19,140	Domestic Dev't: 14,350	Domestic Dev't: 75.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	19,140	Total 14,350	Total 75.0%	

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

No. of public sanitation sites rehabilitated	()	0 (N/A)	0	N/A
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Vote: 558 Ibanda District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of water pump mechanics, scheme attendants and caretakers trained	()	0 (N/A)	0	
% of rural water point sources functional (Shallow Wells)	()	0 (N/A)	0	
% 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 3and rukiri3 facilities)	7 (Post construction support carried out in Kijongo, Bisheshe and Keihangara Subcounties)	25.93	
Non Standard Outputs:		N/A		
<i>Expenditure</i>				
224002 General Supply of Goods and Services	1,100	1,091	99.2%	
227001 Travel Inland	20,010	17,929	89.6%	
227004 Fuel, Lubricants and Oils	3,420	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>	20,520	<i>Domestic Dev't:</i> 83.7%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0.0%
	Total	Total	20,520	Total 83.7%

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	No challenge
No. Of Water User Committee members trained	(Sensisation , training and establishment of water user committees and carryingout advacacy meetings)	4 (water user commiittee trained)	0	
No. of water user committees formed.	()	0 (N/A)	0	
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	()	0 (N/A)	0	

Vote: 558 Ibanda District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

UShs Thousands

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

No. of water and Sanitation promotional events undertaken	14 (promotion of water and sanitation in nyamarebe3, kikykenye 4, bisheshe 2, keihangara 3, kijongo 2.)	9 (Establishment and sensitazation of water user committee and advocacy meeting were held in Kijongo,Bisheshe ,Keihangara and Kikykenye subcounties)	64.29	
Non Standard Outputs:		N/A		
<i>Expenditure</i>				
227001 Travel Inland	10,985	8,809	80.2%	
227004 Fuel, Lubricants and Oils	3,508	1,200	34.2%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	14,493	10,009	69.1%	
Donor Dev't:		0	0.0%	
Total	14,493	Total 10,009	Total 69.1%	

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	improvement of sanitation at house hold level in bisheshe and kikykenye	Home improvement campaign done in the subcounties of Kikykenye and Keihangara	0	None
<i>Expenditure</i>				
211103 Allowances	1,000	600	60.0%	
221011 Printing, Stationery, Photocopying and Binding	1,000	50	5.0%	
222001 Telecommunications	500	46	9.2%	
227001 Travel Inland	10,000	6,265	62.7%	
227004 Fuel, Lubricants and Oils	8,000	1,465	18.3%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	21,000	8,426	40.1%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	21,000	Total 8,426	Total 40.1%	

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

Non Standard Outputs:		Water sources protected and maintained	0	N/A
<i>Expenditure</i>				
263102 LG Unconditional grants(current)	207,541	95,539	46.0%	
263201 LG Conditional grants(capital)	7,319	3,398	46.4%	

Vote: 558 Ibanda District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

UShs Thousands

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

<i>Wage Rec't:</i>	13,699	<i>Wage Rec't:</i>	4,350	<i>Wage Rec't:</i>	31.8%
<i>Non Wage Rec't:</i>	193,842	<i>Non Wage Rec't:</i>	91,189	<i>Non Wage Rec't:</i>	47.0%
<i>Domestic Dev't:</i>	13,081	<i>Domestic Dev't:</i>	3,398	<i>Domestic Dev't:</i>	26.0%
<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	220,622	Total	98,937	Total	44.8%

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

Non Standard Outputs:	Payment of retention money	retention for shallow wells in Rugaga, Rwengwe parishes in kikyenkya sub-county paid	0	No challenge
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Expenditure

<i>231007 Other Structures</i>	4,304	324	7.5%
<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>	4,304	<i>Domestic Dev't:</i>	324
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	4,304	Total	324
			Total
			7.5%

Output: Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	1 (latrine construction in bigyera market)	1 (Procuring the contractor for construction of public toilet at Bigyera market)	100.00	N/A
Non Standard Outputs:		N/A		

Expenditure

<i>231001 Non-Residential Buildings</i>	14,750	150	1.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't:</i>	14,750	<i>Domestic Dev't:</i>	150
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	14,750	Total	150
			Total
			1.0%

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 kikyenkya, 3 shallow wells constructed in keihangara, 2 shallow wells constructed in kijongo, 2 shallow wells in bisheshe.)	9 (Seven shallow wells were constructed in Kijongo, Bisheshe, Keihangara and Kikyenkya subcounties 2 shallow wells constructed in nsasi)	64.29	No challenges
Non Standard Outputs:		Supervision and inspection of construction works		

Expenditure

<i>231007 Other Structures</i>	70,000	47,084	67.3%
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Vote: 558 Ibanda District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

UShs Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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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>	70,000	<i>Domestic Dev't:</i>	47,084	<i>Domestic Dev't:</i>	67.3%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	70,000	Total	47,084	Total	67.3%

Output: Borehole drilling and rehabilitation

No. of deep boreholes rehabilitated	()	0 (N/A)		0	N/A
No. of deep boreholes drilled (hand pump, motorised)	9 (2 boreholes repaired in bisheshe, 2 boreholes repaired in kikyenkye, 2 boreholes repaired in ishongeroro, 2 boreholes repaired in nyamarebe and 1 repaired in kijongo, 1GFS phase II in rukiri rehabilitated)	0 (N/A)		.00	
Non Standard Outputs:		N/A			
<i>Expenditure</i>					
231007 Other Structures	67,000	5,978		8.9%	
<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>	67,000	<i>Domestic Dev't:</i>	5,978	<i>Domestic Dev't:</i>	8.9%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	67,000	Total	5,978	Total	8.9%

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, 1 scheme design in kikyenkye, 1 scheme designed in bisheshe)	1 (Laying of pipes on Nyamarebe Kanyarungir water scheme done)		33.33	Contractors are doing small portions of works because money released is not always enough to pay for the works are supposed to be done making the project to slow
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	()	0 (n/a)		0	
Non Standard Outputs:		Supervision and monitoring of the water scheme			
<i>Expenditure</i>					
231007 Other Structures	276,257	47,752		17.3%	
281503 Engineering and Design Studies and Plans for Capital Works	70,000	1,590		2.3%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	346,257	<i>Domestic Dev't:</i>	49,342	<i>Domestic Dev't:</i>	14.3%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	346,257	Total	49,342	Total	14.3%

Vote: 558 Ibanda District

2012/13 Quarter 2

Cumulative Department Workplan Performance

UShs Thousands

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:	4 staff planning meetings held 15 LLGs supervised stationery & computer supplies procured	A Well coordinated natural resource Office throughout the quarter, 1 staff meeting 15 LLGs supervised stationery & computer supplies procured	0	Inadequate staffing Limited funding Lack of means of transport for the Department
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Expenditure

211101 General Staff Salaries	67,478	36,375	53.9%
211103 Allowances	2,000	1,252	62.6%
221011 Printing, Stationery, Photocopying and Binding	1,000	575	57.5%
227001 Travel Inland	1,755	1,580	90.0%
227004 Fuel, Lubricants and Oils	3,000	665	22.2%
Wage Rec't:	67,478	36,375	53.9%
Non Wage Rec't:	8,508	4,072	47.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	75,986	40,446	53.2%

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	()	70 (30 women and 40 men participated in the tree maintenance exercise)	0	Low turn of farmers for meetings Bush fires and grazing animals destroy the planted trees
Area (Ha) of trees established (planted and surviving)	10 (10 ha of trees established on Ibanda hill)	10 (10 firelines were established to stop bush fires)	100.00	
Non Standard Outputs:	Awareness creation within the community about tree planting.	2 tree planting backstopping technical visits made.		

Expenditure

211103 Allowances	890	460	51.7%
221014 Bank Charges and other Bank related costs	638	329	51.6%

Vote: 558 Ibanda District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

UShs Thousands

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

224002 General Supply of Goods and Services **2,000** 1,980 99.0%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	4,190	Non Wage Rec't:	2,504	Non Wage Rec't:	59.7%
Domestic Dev't:	338	Domestic Dev't:	265	Domestic Dev't:	78.7%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	4,528	Total	2,769	Total	61.2%

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 of community members towards environment protection
Non Standard Outputs:	community mobilisation on environment issues	community mobilisation on environment issues		

Expenditure

211103 Allowances **860** 730 84.9%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	860	Non Wage Rec't:	730	Non Wage Rec't:	84.9%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	860	Total	730	Total	84.9%

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	2 (2 monitoring and compliance surveys undertaken district wide)	0 (no activity)	.00	Lack of transport and facilitation to move around the district atleast once a quarter Environmental interventions are not foreseen in workplans eg outbreak of fires
Non Standard Outputs:	sensitization of communities on compliances with environmental management regulations	sensitization of communities on compliances with environmental management regulations		

Expenditure

211103 Allowances **1,487** 590 39.7%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	1,487	Non Wage Rec't:	590	Non Wage Rec't:	39.7%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	1,487	Total	590	Total	39.7%

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

No. of new land disputes settled within FY	2 (Damacating and asurveying government land.)	2 (Resolution of land disputes in Ibanda T/C and Keihangara S/C,)	100.00	Encroachment on government land by communities Long duration that one takes to have a land title
Non Standard Outputs:	N/A	N/A		

Expenditure

Vote: 558 Ibanda District

2012/13 Quarter 2

Cumulative Department Workplan Performance

UShs Thousands

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

211103 Allowances	500	180	36.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	4,000	180	4.5%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	4,000	180	4.5%	

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:		N/a	0	N/a
Expenditure				
263102 LG Unconditional grants(current)	56,451	17,195	30.5%	
Wage Rec't:	11,575	2,114	18.3%	
Non Wage Rec't:	42,044	11,426	27.2%	
Domestic Dev't:	2,832	3,655	129.0%	
Donor Dev't:	0	0	0.0%	
Total	56,451	17,195	30.5%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Non Standard Outputs:	staff salaries and wages paid to all	Funds Transferred to MoF	0	Funds were returned back to National Treasury for to revote but never received back
Expenditure				
211101 General Staff Salaries	13,846	15,021	108.5%	
221014 Bank Charges and other Bank related costs	529	37	7.1%	
291001 Transfers to Government Institutions	0	3,625	N/A	

Vote: 558 Ibanda District

2012/13 Quarter 2

Cumulative Department Workplan Performance

UShs Thousands

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

<i>Wage Rec't:</i>	13,846	<i>Wage Rec't:</i>	15,021	<i>Wage Rec't:</i>	108.5%
<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>	37	<i>Domestic Dev't:</i>	37	<i>Domestic Dev't:</i>	100.0%
<i>Donor Dev't:</i>	3,625	<i>Donor Dev't:</i>	3,625	<i>Donor Dev't:</i>	100.0%
Total	17,509	Total	18,683	Total	106.7%

Output: Probation and Welfare Support

No. of children settled	20 (20 children settled in alternative care)	5 (5 children settled in alternative care)	25.00	Insufficient funds
Non Standard Outputs:	4 visits to Ibanda babies home made	1 visits to Ibanda babies home made		

Expenditure

221008 Computer Supplies and IT Services	200	50	25.0%		
221009 Welfare and Entertainment	6,970	2,350	33.7%		
221011 Printing, Stationery, Photocopying and Binding	3,530	1,180	33.4%		
221014 Bank Charges and other Bank related costs	200	36	17.7%		
222001 Telecommunications	1,570	500	31.8%		
224002 General Supply of Goods and Services	2,000	500	25.0%		
227001 Travel Inland	26,062	7,357	28.2%		
227003 Carriage, Haulage, Freight and Transport Hire	33,250	2,259	6.8%		
227004 Fuel, Lubricants and Oils	10,080	2,783	27.6%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	1,292	<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>	97,351	<i>Donor Dev't:</i>	17,014	<i>Donor Dev't:</i>	17.5%
Total	98,643	Total	17,014	Total	17.2%

Output: Adult Learning

No. FAL Learners Trained	850 (850 learners trained in reading, numeracy and writing within all the 13 sub-counties)	1200 (1200 FAL learners trained)	141.18	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	Conducting FAL exam for 1000 learners		
	Conducting FAL exam for 1000 learners	Supervision of 4 LLGs		
	Supervision of 13 LLGs	1 staff		
	4 staff meetings			

Expenditure

Vote: 558 Ibanda District

2012/13 Quarter 2

Cumulative Department Workplan Performance

UShs Thousands

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

221001 Advertising and Public Relations	200	30	15.0%	
221011 Printing, Stationery, Photocopying and Binding	800	1,194	149.2%	
221014 Bank Charges and other Bank related costs	500	92	18.4%	
222001 Telecommunications	400	30	7.5%	
224002 General Supply of Goods and Services	1,000	1,947	194.7%	
227001 Travel Inland	7,027	2,269	32.3%	
227004 Fuel, Lubricants and Oils	2,114	756	35.8%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i> 13,591	<i>Non Wage Rec't:</i> 6,318		<i>Non Wage Rec't:</i> 46.5%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0		<i>Domestic Dev't:</i> 0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0		<i>Donor Dev't:</i> 0.0%
	Total 13,591	Total 6,318	Total 46.5%	

Output: Gender Mainstreaming

Non Standard Outputs:	50 Sub County personnel trained on gender issues.	15 LLG plans gender mainstreamed	0	lack of facilitation
	All the 9 sectors at the district mainstreaming gender in their plans			
	2 Gender sensitization meetings held for DTPC at district HQTRS			

Expenditure

227001 Travel Inland	900	1,436	159.6%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 1,500	<i>Non Wage Rec't:</i> 1,436	<i>Non Wage Rec't:</i> 95.7%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 1,500	Total 1,436	Total 95.7%	

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
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Vote: 558 Ibanda District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

UShs Thousands

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

Non Standard Outputs:	12 youth groups equipped with economic empowerment skill from 3 LLGs .	No youth groups equipped with economic empowerment skills
	2 sub-county youth councils nyabuhikye, bisheshe and ishongeroro TC trained on leadership, HIV/AIDS,etc. at district HQTRS	No sub-county youth councils trained on leadership, HIV/AIDS,
	1 youth day celebrations held.	

Expenditure

211103 Allowances	300	506	168.7%
221002 Workshops and Seminars	800	716	89.5%
221011 Printing, Stationery, Photocopying and Binding	524	524	100.0%
221014 Bank Charges and other Bank related costs	200	257	128.3%
222001 Telecommunications	300	50	16.7%
227001 Travel Inland	2,000	630	31.5%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i> 4,958	<i>Non Wage Rec't:</i> 2,683	<i>Non Wage Rec't:</i> 54.1%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
	Total 4,958	Total 2,683	Total 54.1%

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.	1 district executive committee meetings held at district HQTRS. 2 PWD groups provided with seed funds to implement their income generating projects.		
	10 PWD groups trained in project management and provided with seed funds.			

Expenditure

211103 Allowances	100	41	41.0%
221009 Welfare and Entertainment	1,000	494	49.4%
221011 Printing, Stationery, Photocopying and Binding	300	227	75.8%
222001 Telecommunications	100	80	80.0%
224002 General Supply of Goods and Services	22,000	8,352	38.0%
227001 Travel Inland	1,874	328	17.5%
227004 Fuel, Lubricants and Oils	989	574	58.0%

Vote: 558 Ibanda District

2012/13 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	28,363	<i>Non Wage Rec't:</i>	10,096	<i>Non Wage Rec't:</i>	35.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	28,363	Total	10,096	Total	35.6%

Output: Representation 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 IGA at district HQTRS 4 executive meetings held at district HQTRS 1 women day celebrated	1 District executive meeting held at district HQTRS		

Expenditure

221009 Welfare and Entertainment	434	357	82.3%
221011 Printing, Stationery, Photocopying and Binding	324	52	16.2%
222001 Telecommunications	300	30	10.0%
227001 Travel Inland	1,500	205	13.7%
227004 Fuel, Lubricants and Oils	1,200	410	34.2%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	4,958	<i>Non Wage Rec't:</i>	1,054
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	4,958	Total	1,054
			Total
			21.3%

2. Lower Level Services

Output: Community Development Services for LLGs (LLS)

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

263201 LG Conditional grants(capital)	80,910	38,432	47.5%
<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>	80,910	<i>Domestic Dev't:</i>	38,432
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	80,910	Total	38,432
			Total
			47.5%

Output: Multi sectoral Transfers to Lower Local Governments

0 Insufficient funds

Vote: 558 Ibanda District

2012/13 Quarter 2

Cumulative Department Workplan Performance

UShs Thousands

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

Non Standard Outputs:

Youth,PWDs and women groups supported, FAL classes monitored,CDD activities supported,gender mainstreaming conducted and salaries paid

Expenditure

263102 LG Unconditional grants(current)	123,398	50,287	40.8%
<i>Wage Rec't:</i>	97,464	<i>Wage Rec't:</i> 42,959	<i>Wage Rec't:</i> 44.1%
<i>Non Wage Rec't:</i>	25,934	<i>Non Wage Rec't:</i> 7,328	<i>Non Wage Rec't:</i> 28.3%
<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	123,398	Total 50,287	Total 40.8%

Confirmation by Head of Department

Name : _____

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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	()	2 (Holding council meetings twice every 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)	2 (Distict Planner, and Senior Planner are yet to be recruited)	66.67	
No of Minutes of TPC meetings	()	4 (TPC meetings 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 dvelopment planning 6 DTPC meetings held 2 quarterly OBt progress reports submitted to MOFPED		

Expenditure

221008 Computer Supplies and IT Services	800	470	58.8%
221011 Printing, Stationery, Photocopying and Binding	500	558	111.6%
222001 Telecommunications	600	425	70.8%
227001 Travel Inland	13,500	13,896	102.9%

Vote: 558 Ibanda District

2012/13 Quarter 2

Cumulative Department Workplan Performance

UShs Thousands

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

227004 Fuel, Lubricants and Oils	3,500	2,560	73.1%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	6,000	Non Wage Rec't: 12,513	Non Wage Rec't: 208.5%	
Domestic Dev't:	14,522	Domestic Dev't: 5,397	Domestic Dev't: 37.2%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	20,522	Total 17,909	Total 87.3%	

Output: Statistical data collection

Non Standard Outputs:	One annual Statistical Abstract produced	Field visits to up with One annual Statistical Abstract produced	0	insufficient funding
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Expenditure

227001 Travel Inland	3,100	220	7.1%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	5,500	Non Wage Rec't: 220	Non Wage Rec't: 4.0%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	5,500	Total 220	Total 4.0%	

Output: Demographic data collection

Non Standard Outputs:	Data collected periodically and analysed from all the 15 LLGs	Data collected quarterly and analysed from all the 15 LLGs	0	under staffing and inadequate funding
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	600	104	17.3%	
222001 Telecommunications	100	80	80.0%	
227001 Travel Inland	3,500	2,364	67.5%	
227004 Fuel, Lubricants and Oils	1,000	770	77.0%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	5,485	Non Wage Rec't: 3,318	Non Wage Rec't: 60.5%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	5,485	Total 3,318	Total 60.5%	

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	1 District Budget Conference and 1 BFP postponed Q3	0	inadequate staffing and insufficient funding
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Expenditure

211103 Allowances	400	25	6.3%	
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Vote: 558 Ibanda District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

221009 Welfare and Entertainment	2,600	1,687	64.9%	
222001 Telecommunications	520	120	23.1%	
227001 Travel Inland	4,600	819	17.8%	
227004 Fuel, Lubricants and Oils	1,681	463	27.5%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	16,252	3,114	19.2%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	16,252	3,114	19.2%	

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	2 quarterly PAF multisectoral monitoring of investment projects done. 1 Luwero Rwenzori projects monitotered. 5 LGMSD specific sponsored projects monitored	0	insufficient funding
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Expenditure

222001 Telecommunications	200	50	25.0%	
227001 Travel Inland	6,737	4,250	63.1%	
227004 Fuel, Lubricants and Oils	1,500	250	16.7%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	8,437	4,550	53.9%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	8,437	4,550	53.9%	

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

Non Standard Outputs:	Participatory planning carried out development produced	0	few community members attending meetings Failure for LLGs to address needs/problems/issues
<i>Expenditure</i>			
263102 LG Unconditional grants(current)	17,581	3,263	18.6%
263201 LG Conditional grants(capital)	9,872	1,126	11.4%

Vote: 558 Ibanda District

2012/13 Quarter 2

Cumulative Department Workplan Performance

UShs Thousands

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

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	17,581	Non Wage Rec't:	3,263	Non Wage Rec't:	18.6%
Domestic Dev't:	9,872	Domestic Dev't:	1,126	Domestic Dev't:	11.4%
Donor Dev't:	0	Donor Dev't:	0	Donor Dev't:	0.0%
Total	27,453	Total	4,389	Total	16.0%

Confirmation by Head of Department

Name : _____

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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)	2 quarterly reports prepared and submitted to the council at District H/Q. Advice to council on financial accountability was tendered in the district council meeting internal controls and systems were appraised and compliance tested (District H/Q)	0	Lack of enough facilitation in terms of funds and transport Understaffing in the department
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Expenditure

211103 Allowances	462	43	9.3%
221011 Printing, Stationery, Photocopying and Binding	900	176	19.6%
222001 Telecommunications	296	65	22.0%
227001 Travel Inland	5,901	2,868	48.6%
227004 Fuel, Lubricants and Oils	1,700	70	4.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	12,389	3,222	26.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	12,389	3,222	26.0%

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

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

Vote: 558 Ibanda District

2012/13 Quarter 2

Cumulative Department Workplan Performance

UShs Thousands

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

263102 LG Unconditional grants(current)	72,471	13,324	18.4%	
Wage Rec't:	58,242	Wage Rec't: 7,993	Wage Rec't: 13.7%	
Non Wage Rec't:	14,229	Non Wage Rec't: 5,330	Non Wage Rec't: 37.5%	
Domestic Dev't:	0	Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:	0	Donor Dev't: 0	Donor Dev't: 0.0%	
Total	72,471	Total 13,324	Total 18.4%	

Confirmation by Head of Department

Name : _____

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Title : _____

Date : _____

Wage Rec't:	9,256,916	Wage Rec't: 4,482,785	Wage Rec't: 48.4%
Non Wage Rec't:	4,863,646	Non Wage Rec't: 2,550,842	Non Wage Rec't: 52.4%
Domestic Dev't:	2,752,709	Domestic Dev't: 927,674	Domestic Dev't: 33.7%
Donor Dev't:	439,070	Donor Dev't: 113,307	Donor Dev't: 25.8%
Total	17,312,341	Total 8,074,608	Total 46.6%

Vote: 558 Ibanda District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bisheshe Sub-county		<i>LCIV: Ibanda county</i>		447,411	220,867
Sector: Agriculture				88,266	33,673
LG Function: Agricultural Advisory Services				88,266	33,673
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				74,136	33,673
LCII: Bugarama				74,136	33,673
Item: 263201 LG Conditional grants(capital)					
Bisheshe subcounty		Conditional Grant for NAADS	N/A	74,136	33,673
Output: Multi sectoral Transfers to Lower Local Governments				14,130	0
LCII: Bugarama				14,130	0
Item: 263102 LG Unconditional grants(current)					
Bisheshe subcounty		District Unconditional Grant - Non Wage	N/A	14,130	0
Sector: Works and Transport				39,452	16,852
LG Function: District, Urban and Community Access Roads				39,452	16,852
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				28,935	16,488
LCII: Bugarama				28,935	16,488
Item: 263312 Conditional transfers to Road Maintenance					
Periondic maintenance of Bugarama Kiruhura boarder 9km		Other Transfers from Central Government	N/A	28,935	16,488
			(works under way)		
Output: Multi sectoral Transfers to Lower Local Governments				10,517	364
LCII: Bugarama				10,517	364
Item: 263104 Transfers to other gov't units(current)					
Bisheshe subcounty		Other Transfers from Central Government	N/A	5,469	364
Item: 263202 LG Unconditional grants(capital)					
Bisheshe Subcounty		Unspent balances – Other Government Transfers	N/A	5,047	0
Sector: Education				213,106	116,721
LG Function: Pre-Primary and Primary Education				79,303	24,396
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				43,806	1,723
LCII: Kakatsi				38,945	0
Item: 231001 Non-Residential Buildings					
Classroom construction	Mishozi P/S	LGMSD (Former LGDP)	Completed	38,945	0
LCII: Karangara				4,861	1,723
Item: 231001 Non-Residential Buildings					

Vote: 558 Ibanda District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bisheshe Sub-county		<i>LCIV: Ibanda county</i>		447,411	220,867
Classrom completion and payment of retention	Ireme PS	LGMSD (Former LGDP)	Completed	3,138	0
Classroom completion and retention	Nyakahama P S	LGMSD (Former LGDP)	Completed	1,723	1,723
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				35,197	22,673
LCII: Bugarama				3,358	2,156
Item: 263104 Transfers to other gov't units(current)					
Bisheshe P/s		Conditional Grant to Primary Education	N/A	3,358	2,156
LCII: Kabaare				14,736	8,917
Item: 263104 Transfers to other gov't units(current)					
St Jude Kabbare P/s		Conditional Grant to Primary Salaries	N/A	3,501	2,243
Kyembogo P/s		Conditional Grant to Primary Salaries	N/A	3,517	2,218
Kaihiro P/s		Conditional Grant to Primary Salaries	N/A	4,090	2,193
Kabaare COU P/s		Conditional Grant to Primary Education	N/A	3,628	2,262
LCII: Kakatsi				2,284	1,720
Item: 263104 Transfers to other gov't units(current)					
Mishozi P/s		Conditional Grant to Primary Education	N/A	2,284	1,720
LCII: Karangara				14,819	9,881
Item: 263104 Transfers to other gov't units(current)					
Bugarama P/s		Conditional Grant to Primary Salaries	N/A	4,981	2,851
Muziza Central P/s		Conditional Grant to Primary Salaries	N/A	2,236	2,070
Ireme P/s		Conditional Grant to Primary Salaries	N/A	1,958	1,592
Nyakahaama P/s		Conditional Grant to Primary Education	N/A	5,645	3,368
Output: Multi sectoral Transfers to Lower Local Governments				300	0
LCII: Bugarama				300	0

Vote: 558 Ibanda District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bisheshe Sub-county		<i>LCIV: Ibanda county</i>		447,411	220,867
Item: 263202 LG Unconditional grants(capital)					
Bisheshe Subcounty		Multi-Sectoral Transfers to LLGs	N/A	300	0
<i>LG Function: Secondary Education</i>				133,803	92,325
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				133,803	92,325
LCII: Kakatsi				133,803	92,325
Item: 263104 Transfers to other gov't units(current)					
Bigyera SS		Conditional Grant to Secondary Salaries	N/A	133,803	92,325
Sector: Health				19,687	14,523
LG Function: Primary Healthcare				19,687	14,523
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				10,118	12,324
LCII: Bugarama				5,752	7,015
Item: 263104 Transfers to other gov't units(current)					
Bisheshe HC III		Conditional Grant to PHC- Non wage	N/A	4,297	5,245
Bugarar HC II		Conditional Grant to PHC- Non wage	N/A	1,455	1,770
LCII: Kabaare				1,455	1,770
Item: 263104 Transfers to other gov't units(current)					
Kabaare HC II		Conditional Grant to PHC- Non wage	N/A	1,455	1,770
LCII: Kakatsi				1,455	1,770
Item: 263104 Transfers to other gov't units(current)					
Kakatsi HC II		Conditional Grant to PHC- Non wage	N/A	1,455	1,770
LCII: Karangara				1,455	1,770
Item: 263104 Transfers to other gov't units(current)					
Karangara HC II		Conditional Grant to PHC- Non wage	N/A	1,455	1,770
Output: Multi sectoral Transfers to Lower Local Governments				9,569	2,199
LCII: Bugarama				9,569	2,199
Item: 263102 LG Unconditional grants(current)					
Bisheshe subcounty		District Unconditional Grant - Non Wage	N/A	1,546	78
Item: 263201 LG Conditional grants(capital)					

Vote: 558 Ibanda District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bisheshe Sub-county		<i>LCIV: Ibanda county</i>		447,411	220,867
Bisheshe subcounty		LGMSD (Former LGDP)	N/A	8,023	2,121
			(works under way)		
Sector: Water and Environment				30,990	10,097
LG Function: Rural Water Supply and Sanitation				30,840	10,097
<i>Capital Purchases</i>					
Output: Shallow well construction				10,000	10,097
LCII: Kabaare				5,000	5,049
Item: 231007 Other Structures					
Construction of 1 shallow well in Bisheshe	Kabare	Conditional transfer for Rural Water	Completed	5,000	5,049
LCII: Karangara				5,000	5,049
Item: 231007 Other Structures					
Construction of 1 shallow well in Bisheshe subcounty	Karangara	Conditional transfer for Rural Water	Completed	5,000	5,049
Output: Construction of piped water supply system				20,000	0
LCII: Bugarama				20,000	0
Item: 281503 Engineering and Design Studies and Plans for Capital Works					
Design for Nyakatokye GFS		Conditional transfer for Rural Water	Being Procured	20,000	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				840	0
LCII: Bugarama				840	0
Item: 263102 LG Unconditional grants(current)					
Bisheshe Subcounty		District Unconditional Grant - Non Wage	N/A	840	0
			(Progressing)		
LG Function: Natural Resources Management				150	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				150	0
LCII: Bugarama				150	0
Item: 263102 LG Unconditional grants(current)					
Bisheshe subcounty		District Unconditional Grant - Non Wage	N/A	150	0
Sector: Social Development				11,165	7,231
LG Function: Community Mobilisation and Empowerment				11,165	7,231
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				4,045	1,820
LCII: Not Specified				4,045	1,820
Item: 263201 LG Conditional grants(capital)					
Bisheshe subcounty		LGMSD (Former LGDP)	N/A	4,045	1,820

Vote: 558 Ibanda District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bisheshe Sub-county		<i>LCIV: Ibanda county</i>		447,411	220,867
Output: Multi sectoral Transfers to Lower Local Governments				7,120	5,411
LCII: Bugarama				7,120	5,411
Item: 263102 LG Unconditional grants(current)					
Bisheshe subcounty		District Unconditional Grant - Non Wage	N/A	7,120	5,411
Sector: Justice, Law and Order				22,364	10,894
LG Function: Local Police and Prisons				22,364	10,894
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				22,364	10,894
LCII: Bugarama				22,364	10,894
Item: 263102 LG Unconditional grants(current)					
Bisheshe subcounty		District Unconditional Grant - Non Wage	N/A	22,364	10,659
Item: 263201 LG Conditional grants(capital)					
Bisheshe Subcounty		LGMSD (Former LGDP)	N/A	0	235
				(Not started)	
Sector: Public Sector Management				4,552	1,839
LG Function: Local Statutory Bodies				2,234	1,707
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				2,234	1,707
LCII: Bugarama				2,234	1,707
Item: 263102 LG Unconditional grants(current)					
Bisheshe subcounty		District Unconditional Grant - Non Wage	N/A	2,234	1,707
LG Function: Local Government Planning Services				2,318	132
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				2,318	132
LCII: Bugarama				2,318	132
Item: 263102 LG Unconditional grants(current)					
Bisheshe subcounty		Locally Raised Revenues	N/A	902	0
Item: 263201 LG Conditional grants(capital)					
Bisheshe subcounty		LGMSD (Former LGDP)	N/A	1,416	132
Sector: Accountability				17,829	9,036
LG Function: Financial Management and Accountability(LG)				17,829	9,036
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				17,829	9,036
LCII: Bugarama				17,829	9,036
Item: 263102 LG Unconditional grants(current)					

Vote: 558 Ibanda District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bisheshe Sub-county		<i>LCIV: Ibanda county</i>		447,411	220,867
Bisheshe Subcounty		District Unconditional Grant - Non Wage	N/A	17,829	9,036

Vote: 558 Ibanda District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ibanda Town council		<i>LCIV: Ibanda county</i>		1,809,529	817,622
Sector: Agriculture				128,809	43,305
<i>LG Function: Agricultural Advisory Services</i>				<i>89,574</i>	<i>42,755</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				78,683	37,491
LCII: Bufunda Ward				78,683	37,491
Item: 263201 LG Conditional grants(capital)					
Ibanda Town council		Conditional Grant for NAADS	N/A	78,683	37,491
Output: Multi sectoral Transfers to Lower Local Governments				10,890	5,264
LCII: Bufunda Ward				10,890	5,264
Item: 263102 LG Unconditional grants(current)					
Ibanda Town council		Locally Raised Revenues	N/A	10,890	5,264
<i>LG Function: District Production Services</i>				39,235	550
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				39,235	550
LCII: Bufunda Ward				39,235	550
Item: 231001 Non-Residential Buildings					
Construction of veterenary laboratory		Conditional Grant to Agric. Ext Salaries	Being Procured	39,235	550
Sector: Works and Transport				341,601	84,378
<i>LG Function: District, Urban and Community Access Roads</i>				341,601	84,378
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				110,796	29,813
LCII: Bufunda Ward				110,796	29,813
Item: 263312 Conditional transfers to Road Maintenance					
Payment of retention		Other Transfers from Central Government	N/A	1,000	847
Manual routine roads maintenance		Other Transfers from Central Government	N/A	96,990	7,919
Office operational expenses		Other Transfers from Central Government	N/A	12,806	3,932
Unspent balance remitted to national treasury		Unspent balances – Other Government Transfers	(office well coordina) N/A	0	17,116
Output: Multi sectoral Transfers to Lower Local Governments				230,805	54,565
LCII: Bufunda Ward				185,951	54,565
Item: 263102 LG Unconditional grants(current)					

Vote: 558 Ibanda District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ibanda Town council		<i>LCIV: Ibanda county</i>		1,809,529	817,622
Ibanda Town council		Urban Unconditional Grant - Non Wage	N/A	6,456	1,596
Item: 263104 Transfers to other gov't units(current)					
Ibanda Ttown council		Other Transfers from Central Government	N/A	148,345	35,991
Item: 263201 LG Conditional grants(capital)					
Ibanda Town council		LGMSD (Former LGDP)	N/A	31,150	16,978
LCII: Not Specified				44,853	0
Item: 263202 LG Unconditional grants(capital)					
Ibanda Town council		Locally Raised Revenues	N/A	44,853	0
Sector: Education				255,783	155,635
LG Function: Pre-Primary and Primary Education				80,345	34,654
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				38,945	10,265
LCII: Bufunda Ward				0	10,265
Item: 231001 Non-Residential Buildings					
Unspent balance returned back to MoF		Unspent balances – Conditional Grants	Not Started	0	10,265
LCII: Rugazi				38,945	0
Item: 231001 Non-Residential Buildings					
Classroom completion	Rugazi P S	LGMSD (Former LGDP)	Completed	38,945	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				38,399	23,969
LCII: Bufunda Ward				10,805	6,916
Item: 263104 Transfers to other gov't units(current)					
Bubaare P/s		Conditional Grant to Primary Salaries	N/A	3,779	2,377
Nyakatukura P/s		Conditional Grant to Primary Education	N/A	3,342	2,256
Bufunda P/s		Conditional Grant to Primary Education	N/A	3,684	2,284
LCII: Kagongo				9,158	5,409
Item: 263104 Transfers to other gov't units(current)					
Ibanda Demo P/s		Conditional Grant to Primary Salaries	N/A	3,875	2,358

Vote: 558 Ibanda District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ibanda Town council		<i>LCIV: Ibanda county</i>		1,809,529	817,622
St Teresa P/s		Conditional Grant to Primary Salaries	N/A	5,283	3,050
LCII: Kigarama Ward Item: 263104 Transfers to other gov't units(current)				4,424	3,483
Rugarama I P/s		Conditional Grant to Primary Education	N/A	2,578	1,922
Nyakateete P/s		Conditional Grant to Primary Salaries	N/A	1,846	1,561
LCII: Kyaruhanga Item: 263104 Transfers to other gov't units(current)				7,010	4,322
Ibanda Intergrated P/s		Conditional Grant to Primary Salaries	N/A	7,010	4,322
LCII: Rugazi Item: 263104 Transfers to other gov't units(current)				7,002	3,839
Rugazi P/s		Conditional Grant to Primary Salaries	N/A	7,002	3,839
Output: Multi sectoral Transfers to Lower Local Governments				3,000	421
LCII: Bufunda Ward Item: 263202 LG Unconditional grants(capital)				3,000	0
Ibanda Town council		Multi-Sectoral Transfers to LLGs	N/A	3,000	0
LCII: Kyeikucu Item: 263102 LG Unconditional grants(current)				0	421
Ibanda Town council		Multi-Sectoral Transfers to LLGs	N/A	0	421
LG Function: Secondary Education				175,438	120,980
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				175,438	120,980
LCII: Kagongo Item: 263104 Transfers to other gov't units(current)				175,438	120,980
Kagongo Parents SS		Conditional Grant to Secondary Education	N/A	43,232	27,519
Kagongo S.S		Conditional Grant to Secondary Education	N/A	132,206	93,461
Sector: Health				348,246	159,352
LG Function: Primary Healthcare				348,246	159,352
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				5,000	0
LCII: Bufunda Ward				5,000	0

Vote: 558 Ibanda District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ibanda Town council		<i>LCIV: Ibanda county</i>		1,809,529	817,622
Item: 231006 Furniture and Fixtures					
Procurement of furniture		Conditional Grant to PHC - development	Being Procured	5,000	0
Output: Healthcentre construction and rehabilitation				0	11,616
LCII: Bufunda Ward				0	11,616
Item: 231001 Non-Residential Buildings					
Unspent balances returned back to MoF		Unspent balances – Conditional Grants	Not Started	0	11,616
<i>Lower Local Services</i>					
Output: NGO Hospital Services (LLS.)				270,317	127,847
LCII: Kagongo				270,317	127,847
Item: 263101 LG Conditional grants(current)					
Ibanda School of Comp Nursing and midwifery		Conditional Grant to PHC NGO Wage Subvention	N/A	49,222	56,084
Ibanda Hospital		Conditional Grant to PHC NGO Wage Subvention	N/A	221,096	71,764
Output: NGO Basic Healthcare Services (LLS)				5,763	4,046
LCII: Kyaruhanga				5,763	4,046
Item: 263101 LG Conditional grants(current)					
Ibanda Mission HC III		Conditional Grant to PHC NGO Wage Subvention	N/A	5,763	4,046
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,595	10,501
LCII: Bufunda Ward				4,297	5,245
Item: 263104 Transfers to other gov't units(current)					
Bufunda HC III		Conditional Grant to PHC- Non wage	N/A	4,297	5,245
LCII: Kagongo				4,297	5,255
Item: 263104 Transfers to other gov't units(current)					
Ibanda Suth HSD (Ibanda Hospital PHC)		Conditional Grant to PHC- Non wage	N/A	4,297	5,255
Output: Multi sectoral Transfers to Lower Local Governments				58,571	5,343
LCII: Bufunda Ward				58,571	5,343
Item: 263102 LG Unconditional grants(current)					
Ibanda Town council		Locally Raised Revenues	N/A	58,571	5,343
Sector: Water and Environment				219,533	107,764
LG Function: Rural Water Supply and Sanitation				200,701	95,539
<i>Lower Local Services</i>					

Vote: 558 Ibanda District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ibanda Town council		<i>LCIV: Ibanda county</i>		1,809,529	817,622
Output: Multi sectoral Transfers to Lower Local Governments				200,701	95,539
LCII: Bufunda Ward				200,701	95,539
Item: 263102 LG Unconditional grants(current)					
Ibanda Town council		Locally Raised Revenues	N/A	200,701	95,539
<i>LG Function: Natural Resources Management</i>				18,832	12,225
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				18,832	12,225
LCII: Bufunda Ward				18,832	12,225
Item: 263102 LG Unconditional grants(current)					
Ibanda Town council		Locally Raised Revenues	N/A	18,832	12,225
Sector: Social Development				39,565	18,546
<i>LG Function: Community Mobilisation and Empowerment</i>				39,565	18,546
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				16,991	7,609
LCII: Not Specified				16,991	7,609
Item: 263201 LG Conditional grants(capital)					
Ibanda Town council		LGMSD (Former LGDP)	N/A	16,991	7,609
Output: Multi sectoral Transfers to Lower Local Governments				22,574	10,937
LCII: Bufunda Ward				22,574	10,937
Item: 263102 LG Unconditional grants(current)					
IBANDA Town council		Urban Unconditional Grant - Non Wage	N/A	22,574	10,937
Sector: Justice, Law and Order				262,727	103,679
<i>LG Function: Local Police and Prisons</i>				262,727	103,679
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				262,727	103,679
LCII: Bufunda Ward				262,727	103,679
Item: 263102 LG Unconditional grants(current)					
Ibanda Town council		Urban Unconditional Grant - Non Wage	N/A	259,895	102,699
Item: 263201 LG Conditional grants(capital)					
Ibanda Town council		LGMSD (Former LGDP)	N/A	2,832	980
			(Not started)		
Sector: Public Sector Management				51,087	15,189
<i>LG Function: Local Statutory Bodies</i>				44,087	15,189
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				44,087	15,189
LCII: Bufunda Ward				44,087	15,189
Item: 263102 LG Unconditional grants(current)					

Vote: 558 Ibanda District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ibanda Town council		<i>LCIV: Ibanda county</i>		1,809,529	817,622
Ibanda Town council		Locally Raised Revenues	N/A	44,087	15,189
<i>LG Function: Local Government Planning Services</i>				7,000	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				7,000	0
LCII: Bufunda Ward				7,000	0
Item: 263102 LG Unconditional grants(current)					
Ibanda Town council		Locally Raised Revenues	N/A	7,000	0
Sector: Accountability				162,179	129,773
<i>LG Function: Financial Management and Accountability(LG)</i>				138,592	118,543
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				138,592	118,543
LCII: Bufunda Ward				138,592	118,543
Item: 263102 LG Unconditional grants(current)					
Ibanda Town council		Urban Equalisation Grant	N/A	135,760	118,159
Item: 263201 LG Conditional grants(capital)					
Ibanda Town council		LGMSD (Former LGDP)	N/A	2,832	383
<i>LG Function: Internal Audit Services</i>				23,587	11,230
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				23,587	11,230
LCII: Bufunda Ward				23,587	11,230
Item: 263102 LG Unconditional grants(current)					
Ibanda Town council		Urban Unconditional Grant - Non Wage	N/A	23,587	11,230

Vote: 558 Ibanda District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Igorora Town Council		<i>LCIV: Ibanda county</i>		323,409	108,136
Sector: Agriculture				67,860	29,661
<i>LG Function: Agricultural Advisory Services</i>				<i>67,860</i>	<i>29,661</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				65,041	29,661
LCII: Igorora Ward				65,041	29,661
Item: 263201 LG Conditional grants(capital)					
Igorora Town council		Conditional Grant for NAADS	N/A	65,041	29,661
Output: Multi sectoral Transfers to Lower Local Governments				2,819	0
LCII: Igorora Ward				2,819	0
Item: 263102 LG Unconditional grants(current)					
Igorora Town council		Locally Raised Revenues	N/A	1,800	0
Item: 263201 LG Conditional grants(capital)					
Igorora Town council		LGMSD (Former LGDP)	N/A	1,019	0
Sector: Works and Transport				82,393	20,090
<i>LG Function: District, Urban and Community Access Roads</i>				<i>82,393</i>	<i>20,090</i>
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				82,393	20,090
LCII: Igorora Ward				82,393	20,090
Item: 263102 LG Unconditional grants(current)					
Igorora Town council		Urban Equalisation Grant	N/A	23,985	1,614
Item: 263104 Transfers to other gov't units(current)					
Igorora Town council		Other Transfers from Central Government	N/A	57,258	18,476
Item: 263202 LG Unconditional grants(capital)					
Igorora Town council		Urban Unconditional Grant - Non Wage	N/A	1,150	0
Sector: Education				8,554	6,147
<i>LG Function: Pre-Primary and Primary Education</i>				<i>8,554</i>	<i>6,147</i>
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				8,554	6,147
LCII: Igorora Ward				3,358	2,293
Item: 263104 Transfers to other gov't units(current)					
Igorora Day P/s		Conditional Grant to Primary Salaries	N/A	3,358	2,293
LCII: Ngango Ward				5,196	3,854
Item: 263104 Transfers to other gov't units(current)					

Vote: 558 Ibanda District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Igorora Town Council		<i>LCIV: Ibanda county</i>		323,409	108,136
Kigando II P/s		Conditional Grant to Primary Education	N/A	2,809	1,941
Nkondo P/s		Conditional Grant to Primary Education	N/A	2,387	1,913
Sector: Health				7,237	3,454
LG Function: Primary Healthcare				7,237	3,454
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				7,237	3,454
LCII: Igorora Ward				7,237	3,454
Item: 263102 LG Unconditional grants(current)					
Igorora Town council		Urban Unconditional Grant - Non Wage	N/A	1,836	0
Item: 263201 LG Conditional grants(capital)					
Igorora Town council		LGMSD (Former LGDP)	N/A	5,401	3,454
				(Works under way)	
Sector: Water and Environment				26,637	0
LG Function: Rural Water Supply and Sanitation				4,998	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				4,998	0
LCII: Igorora Ward				4,998	0
Item: 263102 LG Unconditional grants(current)					
Igorora Town council		Urban Unconditional Grant - Non Wage	N/A	4,998	0
				(Progressing)	
LG Function: Natural Resources Management				21,639	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				21,639	0
LCII: Igorora Ward				21,639	0
Item: 263102 LG Unconditional grants(current)					
Igorora Town council		Locally Raised Revenues	N/A	21,639	0
Sector: Social Development				18,649	5,296
LG Function: Community Mobilisation and Empowerment				18,649	5,296
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				7,282	3,277
LCII: Not Specified				7,282	3,277
Item: 263201 LG Conditional grants(capital)					
Ishongororo Subcounty		LGMSD (Former LGDP)	N/A	4,045	1,820
Igorora Town council		LGMSD (Former LGDP)	N/A	3,236	1,456

Vote: 558 Ibanda District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Igorora Town Council		<i>LCIV: Ibanda county</i>		323,409	108,136
Output: Multi sectoral Transfers to Lower Local Governments				11,367	2,019
LCII: Igorora Ward				11,367	2,019
Item: 263102 LG Unconditional grants(current)					
Igorora Town council		Urban Unconditional Grant - Non Wage	N/A	11,367	2,019
Sector: Justice, Law and Order				63,922	28,833
LG Function: Local Police and Prisons				63,922	28,833
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				63,922	28,833
LCII: Igorora Ward				63,922	28,833
Item: 263102 LG Unconditional grants(current)					
Igorora Town council		Urban Unconditional Grant - Non Wage	N/A	63,922	28,833
Sector: Public Sector Management				3,185	1,577
LG Function: Local Statutory Bodies				2,485	1,577
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				2,485	1,577
LCII: Igorora Ward				2,485	1,577
Item: 263102 LG Unconditional grants(current)					
Igorora Town council		Urban Unconditional Grant - Non Wage	N/A	2,485	1,577
LG Function: Local Government Planning Services				700	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				700	0
LCII: Igorora Ward				700	0
Item: 263102 LG Unconditional grants(current)					
Igorora Town council		Locally Raised Revenues	N/A	700	0
Sector: Accountability				44,972	13,078
LG Function: Financial Management and Accountability(LG)				29,098	12,622
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				29,098	12,622
LCII: Igorora Ward				29,098	12,622
Item: 263102 LG Unconditional grants(current)					
Igorora Town council		Urban Unconditional Grant - Non Wage	N/A	27,965	12,489
Item: 263201 LG Conditional grants(capital)					
Igorora Town council		LGMSD (Former LGDP)	N/A	1,133	133
LG Function: Internal Audit Services				15,875	456
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				15,875	456

Vote: 558 Ibanda District

2012/13 Quarter 2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Igorora Town Council		<i>LCIV: Ibanda county</i>		323,409	108,136
LCII: Igorora Ward				15,875	456
Item: 263102 LG Unconditional grants(current)					
Igorora Town council		Urban Unconditional Grant - Non Wage	N/A	15,875	456

Vote: 558 Ibanda District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ishongororo Sub-county		<i>LCIV: Ibanda county</i>		169,209	77,493
Sector: Agriculture				85,055	37,654
<i>LG Function: Agricultural Advisory Services</i>				<i>85,055</i>	<i>37,654</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				71,676	34,137
LCII: Mushunga				71,676	34,137
Item: 263201 LG Conditional grants(capital)					
Ishongororo subcounty		Conditional Grant for NAADS	N/A	71,676	34,137
Output: Multi sectoral Transfers to Lower Local Governments				13,379	3,517
LCII: Kashozi				13,379	3,517
Item: 263102 LG Unconditional grants(current)					
Ishongororo subcounty		District Unconditional Grant - Non Wage	N/A	13,379	3,517
Sector: Works and Transport				7,039	0
<i>LG Function: District, Urban and Community Access Roads</i>				<i>7,039</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				7,039	0
LCII: Kashozi				7,039	0
Item: 263104 Transfers to other gov't units(current)					
Ishongororo subcounty		Other Transfers from Central Government	N/A	6,339	0
Item: 263202 LG Unconditional grants(capital)					
Ishongororo Town council		District Unconditional Grant - Non Wage	N/A	700	0
Sector: Education				40,518	25,166
<i>LG Function: Pre-Primary and Primary Education</i>				<i>40,518</i>	<i>25,166</i>
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				2,511	2,510
LCII: Birongo				2,511	2,510
Item: 231001 Non-Residential Buildings					
Classroom completion and payment of retention	Kafunjo P S	Conditional Grant to SFG	Completed	2,511	2,510
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				28,247	18,532
LCII: Birongo				11,609	7,732
Item: 263104 Transfers to other gov't units(current)					
Rwateibare P/s		Conditional Grant to Primary Salaries	N/A	1,790	1,545
Kakindo 1 P/s		Conditional Grant to Primary Salaries	N/A	2,912	2,053

Vote: 558 Ibanda District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ishongororo Sub-county		<i>LCIV: Ibanda county</i>		169,209	77,493
Birongo Full Gospel P/s		Conditional Grant to Primary Salaries	N/A	4,877	2,555
Kafunjo P/s		Conditional Grant to Primary Salaries	N/A	2,029	1,579
LCII: Kashozi Item: 263104 Transfers to other gov't units(current)				5,968	4,412
Kashozi P/s		Conditional Grant to Primary Salaries	N/A	2,737	2,131
Katengyeto P/s		Conditional Grant to Primary Salaries	N/A	3,231	2,281
LCII: Mushunga Item: 263104 Transfers to other gov't units(current)				3,772	2,449
Mushunga P/s		Conditional Grant to Primary Salaries	N/A	3,772	2,449
LCII: Muziza Item: 263104 Transfers to other gov't units(current)				6,899	3,939
Kentitiriyo P/s		Conditional Grant to Primary Education	N/A	2,546	1,869
Muziza P/s		Conditional Grant to Primary Education	N/A	4,352	2,070
Output: Multi sectoral Transfers to Lower Local Governments				9,760	4,124
LCII: Kashozi Item: 263201 LG Conditional grants(capital)				9,760	4,124
Ishongororo Subcounty		LGMSD (Former LGDP)	N/A	8,400	4,124
Item: 263202 LG Unconditional grants(capital)					
Ishongororo Subcounty		Multi-Sectoral Transfers to LLGs	N/A	1,360	0
Sector: Health				3,133	2,204
LG Function: Primary Healthcare				3,133	2,204
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,910	2,084
LCII: Kashozi Item: 263104 Transfers to other gov't units(current)				2,910	2,084
Kashozi		Conditional Grant to PHC- Non wage	N/A	1,455	314
Kakinga HC II		Conditional Grant to PHC- Non wage	N/A	1,455	1,770

Vote: 558 Ibanda District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ishongororo Sub-county		<i>LCIV: Ibanda county</i>		169,209	77,493
Output: Multi sectoral Transfers to Lower Local Governments				223	120
LCII: Kashozi				223	120
Item: 263102 LG Unconditional grants(current)					
Ishongororo Subcounty		District Unconditional Grant - Non Wage	N/A	223	120
Sector: Water and Environment				842	20
LG Function: Rural Water Supply and Sanitation				422	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				422	0
LCII: Kashozi				422	0
Item: 263202 LG Unconditional grants(capital)					
Ishongororo Subcounty		District Unconditional Grant - Non Wage	N/A	422	0
			(not started)		
LG Function: Natural Resources Management				420	20
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				420	20
LCII: Birongo				420	20
Item: 263102 LG Unconditional grants(current)					
Ishongororo Subcounty		District Unconditional Grant - Non Wage	N/A	420	20
Sector: Social Development				451	60
LG Function: Community Mobilisation and Empowerment				451	60
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				451	60
LCII: Kashozi				451	60
Item: 263102 LG Unconditional grants(current)					
Ishongororo Subcounty		District Unconditional Grant - Non Wage	N/A	451	60
Sector: Justice, Law and Order				21,845	6,969
LG Function: Local Police and Prisons				21,845	6,969
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				21,845	6,969
LCII: Kashozi				21,845	6,969
Item: 263102 LG Unconditional grants(current)					
Ishongororo Subcounty		District Unconditional Grant - Non Wage	N/A	21,845	6,969
Sector: Public Sector Management				1,154	858
LG Function: Local Statutory Bodies				0	200
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				0	200
LCII: Kashozi				0	200
Item: 263102 LG Unconditional grants(current)					

Vote: 558 Ibanda District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ishongororo Sub-county		<i>LCIV: Ibanda county</i>		169,209	77,493
Ishongororo Subcounty		District Unconditional Grant - Non Wage	N/A	0	200
<i>LG Function: Local Government Planning Services</i>				1,154	658
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				1,154	658
LCII: Kashozi				1,154	658
Item: 263102 LG Unconditional grants(current)					
Ishongororo Subcounty		District Unconditional Grant - Non Wage	N/A	493	298
Item: 263201 LG Conditional grants(capital)					
Ishongororo Subcounty		LGMSD (Former LGDP)	N/A	661	360
Sector: Accountability				9,172	4,563
LG Function: Financial Management and Accountability(LG)				9,172	4,563
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				9,172	4,563
LCII: Kashozi				9,172	4,563
Item: 263102 LG Unconditional grants(current)					
Ishongororo subcounty		Equalisation Grant	N/A	9,172	4,563

Vote: 558 Ibanda District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ishongororo Town council		<i>LCIV: Ibanda county</i>		714,944	272,886
Sector: Agriculture				82,493	34,137
<i>LG Function: Agricultural Advisory Services</i>				<i>82,493</i>	<i>34,137</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				71,676	34,137
LCII: Nyantsimbo				71,676	34,137
Item: 263201 LG Conditional grants(capital)					
Ishongororo Town council		Conditional Grant for NAADS	N/A	71,676	34,137
Output: Multi sectoral Transfers to Lower Local Governments				10,817	0
LCII: Nyantsimbo				10,817	0
Item: 263102 LG Unconditional grants(current)					
Ishongororo Town council		Locally Raised Revenues	N/A	7,215	0
Item: 263201 LG Conditional grants(capital)					
Ishongororo Town council		LGMSD (Former LGDP)	N/A	3,602	0
Sector: Works and Transport				174,612	42,452
<i>LG Function: District, Urban and Community Access Roads</i>				<i>174,612</i>	<i>42,452</i>
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				174,612	42,452
LCII: Nyantsimbo				174,612	42,452
Item: 263102 LG Unconditional grants(current)					
Ishongororo Town council		Urban Unconditional Grant - Non Wage	N/A	19,413	1,596
Item: 263104 Transfers to other gov't units(current)					
Ishongororo Town council		Other Transfers from Central Government	N/A	125,482	25,074
Item: 263202 LG Unconditional grants(capital)					
Ishongororo Town council		Locally Raised Revenues	N/A	29,717	15,783
Sector: Education				184,792	116,991
<i>LG Function: Pre-Primary and Primary Education</i>				<i>61,027</i>	<i>39,640</i>
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				34,764	24,307
LCII: Kakinga				12,636	8,917
Item: 263104 Transfers to other gov't units(current)					
Katungu P/s		Conditional Grant to Primary Education	N/A	3,541	2,533
Kakinga I P/s		Conditional Grant to Primary Education	N/A	3,366	2,309

Vote: 558 Ibanda District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ishongororo Town council		<i>LCIV: Ibanda county</i>		714,944	272,886
Ryamugwizi P/s		Conditional Grant to Primary Salaries	N/A	1,265	1,336
Ishongororo P/s		Conditional Grant to Primary Education	N/A	4,464	2,739
LCII: Nyantsimbo Item: 263104 Transfers to other gov't units(current)				22,128	15,391
Nyatsimbo P/s		Conditional Grant to Primary Education	N/A	2,204	1,704
Kemihoko P/s		Conditional Grant to Primary Education	N/A	4,050	2,427
Kiburara I P/s		Conditional Grant to Primary Education	N/A	4,185	2,854
Omwitagi P/s		Conditional Grant to Primary Education	N/A	2,928	1,985
Bukama P/s		Conditional Grant to Primary Education	N/A	2,355	1,763
Rwenshoga P/s		Conditional Grant to Primary Salaries	N/A	2,642	2,000
Kakunyu Modern P/s		Conditional Grant to Primary Education	N/A	3,764	2,658
Output: Multi sectoral Transfers to Lower Local Governments				26,263	15,333
LCII: Nyantsimbo Item: 263201 LG Conditional grants(capital)				26,263	15,333
Ishongororo Town council		LGMSD (Former LGDP)	N/A	24,383	15,333
Item: 263202 LG Unconditional grants(capital)					
Ishongororo Town council		Multi-Sectoral Transfers to LLGs	N/A	1,880	0
LG Function: Secondary Education				123,765	77,351
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				123,765	77,351
LCII: Kakinga Item: 263104 Transfers to other gov't units(current)				123,765	77,351
Ishongororo High School		Conditional Grant to Secondary Education	N/A	103,803	65,454

Vote: 558 Ibanda District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ishongororo Town council		<i>LCIV: Ibanda county</i>		714,944	272,886
Ishongororo Town SS		Conditional Grant to Secondary Education	N/A	19,962	11,897
Sector: Health				34,945	8,409
LG Function: Primary Healthcare				34,945	8,409
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				3,842	1,656
LCII: Nyantsimbo				3,842	1,656
Item: 263101 LG Conditional grants(current)					
Ishongororo CBHC		Conditional Grant to PHC NGO Wage Subvention	N/A	3,842	1,656
Output: Basic Healthcare Services (HCIV-HCII-LLS)				22,919	4,829
LCII: Nyantsimbo				22,919	4,829
Item: 263104 Transfers to other gov't units(current)					
Ishongororo HC IV		Conditional Grant to PHC- Non wage	N/A	22,919	4,829
Output: Multi sectoral Transfers to Lower Local Governments				8,184	1,925
LCII: Nyantsimbo				8,184	1,925
Item: 263102 LG Unconditional grants(current)					
Ishongororo Town council		Locally Raised Revenues	N/A	8,184	1,925
Sector: Water and Environment				8,229	3,116
LG Function: Rural Water Supply and Sanitation				1,900	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				1,900	0
LCII: Nyantsimbo				1,900	0
Item: 263201 LG Conditional grants(capital)					
Ishongororo Town council		LGMSD (Former LGDP)	N/A	900	0
Item: 263202 LG Unconditional grants(capital)					
Ishongororo Town council		Urban Unconditional Grant - Non Wage	N/A	1,000	0
				(Not started)	
LG Function: Natural Resources Management				6,329	3,116
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				6,329	3,116
LCII: Nyantsimbo				6,329	3,116
Item: 263102 LG Unconditional grants(current)					
Ishongororo Town council		Locally Raised Revenues	N/A	6,329	3,116
Sector: Social Development				25,926	8,872
LG Function: Community Mobilisation and Empowerment				25,926	8,872

Vote: 558 Ibanda District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ishongororo Town council		<i>LCIV: Ibanda county</i>		714,944	272,886
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				14,564	6,554
LCII: Not Specified				14,564	6,554
Item: 263201 LG Conditional grants(capital)					
Ishongororo Town council		LGMSD (Former LGDP)	N/A	14,564	6,554
Output: Multi sectoral Transfers to Lower Local Governments				11,362	2,319
LCII: Nyantsimbo				11,362	2,319
Item: 263102 LG Unconditional grants(current)					
Ishongororo Town council		Urban Unconditional Grant - Non Wage	N/A	11,362	2,319
Sector: Justice, Law and Order				85,479	26,180
LG Function: Local Police and Prisons				85,479	26,180
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				85,479	26,180
LCII: Nyantsimbo				85,479	26,180
Item: 263102 LG Unconditional grants(current)					
Ishongororo Town council		Urban Unconditional Grant - Non Wage	N/A	85,479	26,180
Sector: Public Sector Management				18,101	5,005
LG Function: Local Statutory Bodies				15,970	5,005
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				15,970	5,005
LCII: Nyantsimbo				15,970	5,005
Item: 263102 LG Unconditional grants(current)					
Ishongororo Town council		Urban Unconditional Grant - Non Wage	N/A	15,970	5,005
LG Function: Local Government Planning Services				2,130	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				2,130	0
LCII: Nyantsimbo				2,130	0
Item: 263102 LG Unconditional grants(current)					
Ishongororo Town council		Locally Raised Revenues	N/A	431	0
Item: 263201 LG Conditional grants(capital)					
Ishongororo Town council		LGMSD (Former LGDP)	N/A	1,699	0
Sector: Accountability				100,369	27,723
LG Function: Financial Management and Accountability(LG)				83,576	26,736
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				83,576	26,736
LCII: Nyantsimbo				83,576	26,736

Vote: 558 Ibanda District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ishongororo Town council		<i>LCIV: Ibanda county</i>		714,944	272,886
Item: 263102 LG Unconditional grants(current)					
Ishongororo Town council		Urban Unconditional Grant - Non Wage	N/A	80,178	25,928
Item: 263201 LG Conditional grants(capital)					
Ishongororo Town council		LGMSD (Former LGDP)	N/A	3,398	809
LG Function: Internal Audit Services				16,792	987
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				16,792	987
LCII: Nyantsimbo				16,792	987
Item: 263102 LG Unconditional grants(current)					
Ishongororo Town council		Urban Unconditional Grant - Non Wage	N/A	16,792	987

Vote: 558 Ibanda District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kashangura Sub-county		<i>LCIV: Ibanda county</i>		257,555	77,356
Sector: Agriculture				75,275	35,635
<i>LG Function: Agricultural Advisory Services</i>				75,275	35,635
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				71,676	34,290
LCII: Kashangura				71,676	34,290
Item: 263201 LG Conditional grants(capital)					
Kashangura subcounty		Conditional Grant for NAADS	N/A	71,676	34,290
Output: Multi sectoral Transfers to Lower Local Governments				3,599	1,345
LCII: Kashangura				3,599	1,345
Item: 263102 LG Unconditional grants(current)					
Kashangura subcounty		District Unconditional Grant - Non Wage	N/A	3,599	1,345
Sector: Works and Transport				6,088	0
<i>LG Function: District, Urban and Community Access Roads</i>				6,088	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				6,088	0
LCII: Kashangura				4,217	0
Item: 263104 Transfers to other gov't units(current)					
Kashangura Subcounty		Other Transfers from Central Government	N/A	4,217	0
LCII: Not Specified				1,871	0
Item: 263202 LG Unconditional grants(capital)					
Kashangura Subcounty		Locally Raised Revenues	N/A	1,871	0
Sector: Education				67,379	16,762
<i>LG Function: Pre-Primary and Primary Education</i>				67,379	16,762
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				40,475	0
LCII: Nyakatookyie				40,475	0
Item: 231001 Non-Residential Buildings					
Classroom construction	Kaanama P S	Conditional Grant to SFG	Completed	38,734	0
Classroom completion and retention	Nyakatokye PS	LGMSD (Former LGDP)	Completed	1,742	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				26,504	16,562
LCII: Kashangura				5,220	3,922
Item: 263104 Transfers to other gov't units(current)					
Mukara P/s		Conditional Grant to Primary Salaries	N/A	2,562	1,900

Vote: 558 Ibanda District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kashangura Sub-coiunity		<i>LCIV: Ibanda county</i>		257,555	77,356
Kashangura P/s		Conditional Grant to Primary Education	N/A	2,658	2,022
LCII: Nyakatookyee Item: 263104 Transfers to other gov't units(current)				12,691	7,446
Kaanama P/s		Conditional Grant to Primary Salaries	N/A	3,294	2,131
Nyamiyaga II P/s		Conditional Grant to Primary Salaries	N/A	3,851	2,259
Nyakatookyee P/s		Conditional Grant to Primary Education	N/A	5,546	3,057
LCII: Rwenshuri Item: 263104 Transfers to other gov't units(current)				8,593	5,194
Kabingo 1 P/s		Conditional Grant to Primary Education	N/A	5,037	2,813
Migyera I P/s		Conditional Grant to Primary Education	N/A	3,557	2,380
Output: Multi sectoral Transfers to Lower Local Governments				400	200
LCII: Kashangura Item: 263102 LG Unconditional grants(current)				400	200
Kashangura subcounty		Multi-Sectoral Transfers to LLGs	N/A	0	200
Item: 263202 LG Unconditional grants(capital)					
Kashangura Subcounty		Multi-Sectoral Transfers to LLGs	N/A	400	0
Sector: Health				29,966	1,343
LG Function: Primary Healthcare				29,966	1,343
<i>Capital Purchases</i>					
Output: Healthcentre construction and rehabilitation				25,000	0
LCII: Kashangura Item: 231001 Non-Residential Buildings				25,000	0
Construction of Junior staff house Kashangura HC II	Kashangura H C	Conditional Grant to PHC NGO Wage Subvention	Works Underway	25,000	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,366	943
LCII: Kashangura Item: 263104 Transfers to other gov't units(current)				2,910	629
Kyeikucu HC II		Conditional Grant to PHC- Non wage	N/A	1,455	314

Vote: 558 Ibanda District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kashangura Sub-coiunity		<i>LCIV: Ibanda county</i>		257,555	77,356
Kashangura		Conditional Grant to PHC- Non wage	N/A	1,455	314
LCII: Nyakatookyie				1,455	314
Item: 263104 Transfers to other gov't units(current)					
Nyakatookyie HC II		Conditional Grant to PHC- Non wage	N/A	1,455	314
Output: Multi sectoral Transfers to Lower Local Governments				600	400
LCII: Kashangura				600	400
Item: 263102 LG Unconditional grants(current)					
Kashangura Subcounty		District Unconditional Grant - Non Wage	N/A	600	400
Sector: Water and Environment				22,596	3,748
LG Function: Rural Water Supply and Sanitation				22,296	3,548
<i>Capital Purchases</i>					
Output: Construction of public latrines in RGCs				14,750	150
LCII: Kashangura				14,750	150
Item: 231001 Non-Residential Buildings					
Construction of public latrine at market place Bigyera	Bigyera market place	Conditional transfer for Rural Water	Not Started	14,750	150
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				7,546	3,398
LCII: Kashangura				7,546	3,398
Item: 263201 LG Conditional grants(capital)					
Kashangura Subcounty		LGMSD (Former LGDP)	N/A	6,419	3,398
			(Progrossing)		
Item: 263202 LG Unconditional grants(capital)					
Kashangura Subcounty		District Unconditional Grant - Non Wage	N/A	1,127	0
			(Not started)		
LG Function: Natural Resources Management				300	200
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				300	200
LCII: Kashangura				300	200
Item: 263102 LG Unconditional grants(current)					
Kashangura Subcounty		Locally Raised Revenues	N/A	300	200
Sector: Social Development				10,218	4,727
LG Function: Community Mobilisation and Empowerment				10,218	4,727
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				3,236	1,456
LCII: Not Specified				3,236	1,456

Vote: 558 Ibanda District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kashangura Sub-coiunity		<i>LCIV: Ibanda county</i>		257,555	77,356
Item: 263201 LG Conditional grants(capital)					
Kashangura subcounty		LGMSD (Former LGDP)	N/A	3,236	1,456
Output: Multi sectoral Transfers to Lower Local Governments				6,982	3,270
LCII: Kashangura				6,982	3,270
Item: 263102 LG Unconditional grants(current)					
Kashangura Subcounty		District Unconditional Grant - Non Wage	N/A	6,982	3,270
Sector: Justice, Law and Order				22,045	8,168
LG Function: Local Police and Prisons				22,045	8,168
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				22,045	8,168
LCII: Kashangura				22,045	8,168
Item: 263102 LG Unconditional grants(current)					
Kashangura Subcounty		District Unconditional Grant - Non Wage	N/A	22,045	8,168
Sector: Public Sector Management				5,224	2,083
LG Function: Local Statutory Bodies				3,269	1,449
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				3,269	1,449
LCII: Kashangura				3,269	1,449
Item: 263102 LG Unconditional grants(current)					
Kashangura subcounty		District Unconditional Grant - Non Wage	N/A	3,269	1,449
LG Function: Local Government Planning Services				1,955	634
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				1,955	634
LCII: Kashangura				1,955	634
Item: 263102 LG Unconditional grants(current)					
Kashangura Subcounty		District Unconditional Grant - Non Wage	N/A	822	120
Item: 263201 LG Conditional grants(capital)					
Kashangura Subcounty		LGMSD (Former LGDP)	N/A	1,133	514
Sector: Accountability				18,764	4,890
LG Function: Financial Management and Accountability(LG)				18,764	4,890
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				18,764	4,890
LCII: Kashangura				18,764	4,890
Item: 263102 LG Unconditional grants(current)					

Vote: 558 Ibanda District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kashangura Sub-county		<i>LCIV: Ibanda county</i>		257,555	77,356
Kashangura Subcounty		District Unconditional Grant - Non Wage	N/A	18,764	4,890

Vote: 558 Ibanda District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Keihangara Sub-county		<i>LCIV: Ibanda county</i>		305,963	84,186
Sector: Agriculture				68,714	32,637
<i>LG Function: Agricultural Advisory Services</i>				<i>68,714</i>	<i>32,637</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				67,128	31,987
LCII: Keihangara				67,128	31,987
Item: 263201 LG Conditional grants(capital)					
Keihangara subcounty		Conditional Grant for NAADS	N/A	67,128	31,987
Output: Multi sectoral Transfers to Lower Local Governments				1,585	650
LCII: Keihangara				1,585	650
Item: 263102 LG Unconditional grants(current)					
Keihangara subcounty		District Unconditional Grant - Non Wage	N/A	1,585	650
Sector: Works and Transport				14,115	4,454
<i>LG Function: District, Urban and Community Access Roads</i>				<i>14,115</i>	<i>4,454</i>
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				14,115	4,454
LCII: Keihangara				14,115	4,454
Item: 263104 Transfers to other gov't units(current)					
Keihangara Subcounty		Other Transfers from Central Government	N/A	4,578	0
Item: 263201 LG Conditional grants(capital)					
Nyamarebe subcounty		LGMSD (Former LGDP)	N/A	7,437	4,454
Item: 263202 LG Unconditional grants(capital)					
Keihangara Subcounty		Locally Raised Revenues	N/A	2,100	0
Sector: Education				108,318	19,825
<i>LG Function: Pre-Primary and Primary Education</i>				<i>108,318</i>	<i>19,825</i>
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				77,467	0
LCII: Keihangara				38,734	0
Item: 231001 Non-Residential Buildings					
Classroom construction	Kajwamushana P S	Conditional Grant to SFG	Completed	38,734	0
LCII: Rugaaga				38,734	0
Item: 231001 Non-Residential Buildings					
Classroom construction	Bisyoro PS	Conditional Grant to SFG	Completed	38,734	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				23,815	15,988

Vote: 558 Ibanda District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Keihangara Sub-county		<i>LCIV: Ibanda county</i>		305,963	84,186
LCII: Keihangara Item: 263104 Transfers to other gov't units(current)				6,039	4,209
Keihangara P/s		Conditional Grant to Primary Education	N/A	4,225	2,542
Kyarukumba P/s		Conditional Grant to Primary Education	N/A	1,814	1,667
LCII: Rugaaga Item: 263104 Transfers to other gov't units(current)				11,784	8,041
Kyenyena P/s		Conditional Grant to Primary Salaries	N/A	2,435	1,757
Kajwamushana P/s		Conditional Grant to Primary Salaries	N/A	2,403	1,882
Bisyoro P/s		Conditional Grant to Primary Education	N/A	2,339	1,757
Kaburo P/s		Conditional Grant to Primary Salaries	N/A	4,607	2,645
LCII: Rwenshambya Item: 263104 Transfers to other gov't units(current)				5,992	3,738
Rwenshambya P/s		Conditional Grant to Primary Salaries	N/A	3,509	2,066
Bihembe P/s		Conditional Grant to Primary Salaries	N/A	2,483	1,673
Output: Multi sectoral Transfers to Lower Local Governments				7,035	3,837
LCII: Kashangura Item: 263102 LG Unconditional grants(current)				0	250
Keihangara subcounty		Multi-Sectoral Transfers to LLGs	N/A	0	250
LCII: Keihangara Item: 263201 LG Conditional grants(capital)				7,035	3,587
Keihangara Subcounty		LGMSD (Former LGDP)	N/A	5,771	3,587
Item: 263202 LG Unconditional grants(capital)					
Keihangara		Multi-Sectoral Transfers to LLGs	N/A	1,264	0
Sector: Health				48,772	3,041
LG Function: Primary Healthcare				48,772	3,041
<i>Capital Purchases</i>					
Output: Healthcentre construction and rehabilitation				42,450	0

Vote: 558 Ibanda District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Keihangara Sub-county		<i>LCIV: Ibanda county</i>		305,963	84,186
LCII: Rwenshambya				42,450	0
Item: 231001 Non-Residential Buildings					
Construction of Rwenshabya HC II OPD		Conditional Grant to PHC - development	Works Underway	42,450	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,022	2,987
LCII: Keihangara				4,297	948
Item: 263104 Transfers to other gov't units(current)					
Kikyenkye HC III		Conditional Grant to PHC- Non wage	N/A	4,297	948
LCII: Rwenshambya				1,725	2,039
Item: 263104 Transfers to other gov't units(current)					
Rwenshambya H C II		Conditional Grant to PHC - development	N/A	1,725	2,039
Output: Multi sectoral Transfers to Lower Local Governments					
LCII: Keihangara				300	54
Item: 263102 LG Unconditional grants(current)					
Keihangara subcounty		Locally Raised Revenues	N/A	300	54
Sector: Water and Environment				15,350	10,097
LG Function: Rural Water Supply and Sanitation				15,000	10,097
<i>Capital Purchases</i>					
Output: Shallow well construction				15,000	10,097
LCII: Keihangara				15,000	10,097
Item: 231007 Other Structures					
Construction of 2 shallow wells in Keihangara	Rugaga I, and Rukinga I	Conditional transfer for Rural Water	Works Underway	10,000	5,049
Construction of 1 shallow well in Keihangara subcounty	Keihangara I	Conditional transfer for Rural Water	Completed	5,000	5,049
LG Function: Natural Resources Management				350	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				350	0
LCII: Keihangara				350	0
Item: 263102 LG Unconditional grants(current)					
Keihangara Subcounty		District Unconditional Grant - Non Wage	N/A	350	0
Sector: Social Development				4,186	1,561

Vote: 558 Ibanda District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Keihangara Sub-county		<i>LCIV: Ibanda county</i>		305,963	84,186
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>4,186</i>	<i>1,561</i>
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				3,236	1,456
LCII: Not Specified				3,236	1,456
Item: 263201 LG Conditional grants(capital)					
Keihangara subcounty		LGMSD (Former LGDP)	N/A	3,236	1,456
Output: Multi sectoral Transfers to Lower Local Governments				950	105
LCII: Keihangara				950	105
Item: 263102 LG Unconditional grants(current)					
Keihangara subcounty		District Unconditional Grant - Non Wage	N/A	950	105
Sector: Justice, Law and Order				23,311	5,385
<i>LG Function: Local Police and Prisons</i>				<i>23,311</i>	<i>5,385</i>
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				23,311	5,385
LCII: Keihangara				23,311	5,385
Item: 263102 LG Unconditional grants(current)					
Keihangara Subcounty		District Unconditional Grant - Non Wage	N/A	23,311	5,385
Sector: Public Sector Management				4,130	1,001
<i>LG Function: Local Statutory Bodies</i>				<i>4,130</i>	<i>1,001</i>
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				4,130	1,001
LCII: Keihangara				4,130	1,001
Item: 263102 LG Unconditional grants(current)					
Keihangara subcounty		District Unconditional Grant - Non Wage	N/A	4,130	1,001
Sector: Accountability				19,068	6,184
<i>LG Function: Financial Management and Accountability(LG)</i>				<i>19,068</i>	<i>6,184</i>
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				19,068	6,184
LCII: Keihangara				19,068	6,184
Item: 263102 LG Unconditional grants(current)					
Keihangara subcounty		District Unconditional Grant - Non Wage	N/A	17,287	6,184
Item: 263201 LG Conditional grants(capital)					
Keihangara Subcounty		LGMSD (Former LGDP)	N/A	1,781	0

Vote: 558 Ibanda District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kicuzi Sub-county		<i>LCIV: Ibanda county</i>		235,061	98,881
Sector: Agriculture				80,104	36,584
<i>LG Function: Agricultural Advisory Services</i>				<i>80,104</i>	<i>36,584</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				69,588	33,192
LCII: Kanywambogo				69,588	33,192
Item: 263201 LG Conditional grants(capital)					
Kicuzi Subcounty		Conditional Grant for NAADS	N/A	69,588	33,192
Output: Multi sectoral Transfers to Lower Local Governments				10,515	3,393
LCII: Kanywambogo				10,515	3,393
Item: 263102 LG Unconditional grants(current)					
Kicuzi subcounty		District Unconditional Grant - Non Wage	N/A	4,097	1,300
Item: 263201 LG Conditional grants(capital)					
Kicuzi subcounty		Donor Funding	N/A	6,419	2,093
Sector: Works and Transport				3,220	0
<i>LG Function: District, Urban and Community Access Roads</i>				<i>3,220</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				3,220	0
LCII: Kanywambogo				3,220	0
Item: 263104 Transfers to other gov't units(current)					
Kicuzi Subcounty		Other Transfers from Central Government	N/A	3,220	0
Sector: Education				42,350	19,713
<i>LG Function: Pre-Primary and Primary Education</i>				<i>33,907</i>	<i>14,537</i>
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				21,357	14,487
LCII: Irimya				7,233	4,383
Item: 263104 Transfers to other gov't units(current)					
Kwerebera P/s		Conditional Grant to Primary Education	N/A	3,891	2,200
Irimya P/s		Conditional Grant to Primary Education	N/A	3,342	2,184
LCII: Kanywambogo				7,098	4,499
Item: 263104 Transfers to other gov't units(current)					
Ryabatenga P/s		Conditional Grant to Primary Education	N/A	3,867	2,393
Nyamabaare P/s		Conditional Grant to Primary Education	N/A	3,231	2,106
LCII: Kicuzi				7,026	5,604

Vote: 558 Ibanda District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kicuzi Sub-county		<i>LCIV: Ibanda county</i>		235,061	98,881
Item: 263104 Transfers to other gov't units(current)					
Kicuzi P/s		Conditional Grant to Primary Salaries	N/A	1,822	1,660
Mutuure P/s		Conditional Grant to Primary Education	N/A	2,411	2,053
Kinyamugara P/s		Conditional Grant to Primary Education	N/A	2,793	1,891
Output: Multi sectoral Transfers to Lower Local Governments				12,550	50
LCII: Kanywambogo				12,550	0
Item: 263202 LG Unconditional grants(capital)					
Kicuzi Subcounty		Multi-Sectoral Transfers to LLGs	N/A	12,550	0
LCII: Kashangura				0	50
Item: 263102 LG Unconditional grants(current)					
Kicuzi subcounty		Multi-Sectoral Transfers to LLGs	N/A	0	50
LG Function: Secondary Education				8,443	5,176
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				8,443	5,176
LCII: Kanywambogo				8,443	5,176
Item: 263104 Transfers to other gov't units(current)					
Ryabatenga SS		Conditional Grant to Secondary Education	N/A	8,443	5,176
Sector: Health				47,330	14,965
LG Function: Primary Healthcare				47,330	14,965
<i>Capital Purchases</i>					
Output: Healthcentre construction and rehabilitation				41,133	10,924
LCII: Irimya				32,000	1,913
Item: 231001 Non-Residential Buildings					
Construction pitlatrine for Maternity ward at Irimya HC using unspent balances LRDP		Conditional Grant to PHC Salaries	Works Underway	16,000	1,913
Construction of 2 stance pitlatrine and bathrooms at Irimya HC Maternity ward	Irimya H C	Conditional Grant to PHC- Non wage	Works Underway	16,000	0
LCII: Kanywambogo				9,133	9,011
Item: 231001 Non-Residential Buildings					

Vote: 558 Ibanda District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kicuzi Sub-county		<i>LCIV: Ibanda county</i>		235,061	98,881
Completion of senior staff house Kanywambogo HC III	Kanywabongo H C	Unspent balances – Other Government Transfers	Completed	9,133	9,011
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,117	4,041
LCII: Irimya				2,039	2,494
Item: 263104 Transfers to other gov't units(current)					
Irimya HC II		Conditional Grant to PHC- Non wage	N/A	2,039	2,494
LCII: Kicuzi				4,078	1,548
Item: 263104 Transfers to other gov't units(current)					
Kanywambogo HC III		Conditional Grant to PHC- Non wage	N/A	2,039	1,093
Kicuzi HC II		Conditional Grant to PHC- Non wage	N/A	2,039	455
Output: Multi sectoral Transfers to Lower Local Governments				80	0
LCII: Kanywambogo				80	0
Item: 263102 LG Unconditional grants(current)					
Kicuzi subcounty		District Unconditional Grant - Non Wage	N/A	80	0
Sector: Water and Environment				100	0
LG Function: Natural Resources Management				100	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				100	0
LCII: Kanywambogo				100	0
Item: 263102 LG Unconditional grants(current)					
Kicuzi Subcounty		District Unconditional Grant - Non Wage	N/A	100	0
Sector: Social Development				10,356	5,542
LG Function: Community Mobilisation and Empowerment				10,356	5,542
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				3,236	1,820
LCII: Not Specified				3,236	1,820
Item: 263201 LG Conditional grants(capital)					
KicuziSubcounty		LGMSD (Former LGDP)	N/A	3,236	1,820
Output: Multi sectoral Transfers to Lower Local Governments				7,120	3,721
LCII: Kanywambogo				7,120	3,721
Item: 263102 LG Unconditional grants(current)					

Vote: 558 Ibanda District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kicuzi Sub-county		<i>LCIV: Ibanda county</i>		235,061	98,881
Kicuzi subcounty		District Unconditional Grant - Non Wage	N/A	7,120	3,721
Sector: Justice, Law and Order				26,137	11,833
LG Function: Local Police and Prisons				26,137	11,833
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				26,137	11,833
LCII: Kanywambogo				26,137	11,833
Item: 263102 LG Unconditional grants(current)					
Kicuzi subcounty		District Unconditional Grant - Non Wage	N/A	26,137	11,833
Sector: Public Sector Management				4,583	1,596
LG Function: Local Statutory Bodies				4,006	1,556
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				4,006	1,556
LCII: Kanywambogo				4,006	1,556
Item: 263102 LG Unconditional grants(current)					
Kicuzi subcounty		District Unconditional Grant - Non Wage	N/A	4,006	1,556
LG Function: Local Government Planning Services				578	40
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				578	40
LCII: Kanywambogo				578	40
Item: 263102 LG Unconditional grants(current)					
Kicuzi Subcounty		District Unconditional Grant - Non Wage	N/A	200	40
Item: 263201 LG Conditional grants(capital)					
Kicuzi Subcounty		LGMSD (Former LGDP)	N/A	378	0
Sector: Accountability				20,880	8,648
LG Function: Financial Management and Accountability(LG)				20,880	8,648
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				20,880	8,648
LCII: Kanywambogo				20,880	8,648
Item: 263102 LG Unconditional grants(current)					
Kicuzi subcounty		District Unconditional Grant - Non Wage	N/A	20,125	8,219
Item: 263201 LG Conditional grants(capital)					
Kicuzi subcounty		LGMSD (Former LGDP)	N/A	755	430

Vote: 558 Ibanda District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kijongo Sub-county		<i>LCIV: Ibanda county</i>		249,334	131,143
Sector: Agriculture				84,501	39,557
<i>LG Function: Agricultural Advisory Services</i>				<i>84,501</i>	<i>39,557</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				74,136	35,341
LCII: Kijongo				74,136	35,341
Item: 263201 LG Conditional grants(capital)					
Kijongo subcounty		Conditional Grant for NAADS	N/A	74,136	35,341
Output: Multi sectoral Transfers to Lower Local Governments				10,365	4,216
LCII: Kijongo				10,365	4,216
Item: 263102 LG Unconditional grants(current)					
Kijongo subcounty		Locally Raised Revenues	N/A	2,207	600
Item: 263201 LG Conditional grants(capital)					
Kijongo subcounty		LGMSD (Former LGDP)	N/A	8,158	3,616
Sector: Works and Transport				4,217	0
<i>LG Function: District, Urban and Community Access Roads</i>				<i>4,217</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				4,217	0
LCII: Kijongo				4,217	0
Item: 263104 Transfers to other gov't units(current)					
Kijongo Subcounty		Other Transfers from Central Government	N/A	4,217	0
Sector: Education				96,712	59,478
<i>LG Function: Pre-Primary and Primary Education</i>				<i>24,164</i>	<i>13,697</i>
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				23,864	13,697
LCII: Kijongo				9,110	5,100
Item: 263104 Transfers to other gov't units(current)					
Rwembogo II P/s		Conditional Grant to Primary Salaries	N/A	3,915	2,224
Rwanyabihuka P/s		Conditional Grant to Primary Education	N/A	5,196	2,876
LCII: Rwambu				4,718	2,985
Item: 263104 Transfers to other gov't units(current)					
Kijongo P/s		Conditional Grant to Primary Salaries	N/A	4,718	2,985
LCII: Rwenkobwa				10,036	5,611
Item: 263104 Transfers to other gov't units(current)					

Vote: 558 Ibanda District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kijongo Sub-county		<i>LCIV: Ibanda county</i>		249,334	131,143
Rwenkobwa Muslim P/s		Conditional Grant to Primary Salaries	N/A	6,336	3,421
Rwenkobwa Cath P/s		Conditional Grant to Primary Education	N/A	3,700	2,190
Output: Multi sectoral Transfers to Lower Local Governments				300	0
LCII: Kijongo				300	0
Item: 263202 LG Unconditional grants(capital)					
Kijongo Sucounty		Multi-Sectoral Transfers to LLGs	N/A	300	0
<i>LG Function: Secondary Education</i>				72,548	45,781
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				72,548	45,781
LCII: Kijongo				23,384	13,778
Item: 263104 Transfers to other gov't units(current)					
Kijongo high School		Conditional Grant to Secondary Education	N/A	23,384	13,778
LCII: Rwenkobwa				49,164	32,003
Item: 263104 Transfers to other gov't units(current)					
Rwenkobwa S S		Conditional Grant to Secondary Education	N/A	49,164	32,003
Sector: Health				9,553	2,915
LG Function: Primary Healthcare				9,553	2,915
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				5,763	2,286
LCII: Rwenkobwa				5,763	2,286
Item: 263101 LG Conditional grants(current)					
The Rural Health Promotion Project		Conditional Grant to PHC NGO Wage Subvention	N/A	5,763	2,286
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,910	629
LCII: Kijongo				2,910	629
Item: 263104 Transfers to other gov't units(current)					
Birongo HC II		Conditional Grant to PHC- Non wage	N/A	1,455	314
Kijongo HC II		Conditional Grant to PHC- Non wage	N/A	1,455	314
Output: Multi sectoral Transfers to Lower Local Governments				880	0
LCII: Kijongo				880	0
Item: 263102 LG Unconditional grants(current)					

Vote: 558 Ibanda District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kijongo Sub-county		<i>LCIV: Ibanda county</i>		249,334	131,143
Kijongo subcounty		Locally Raised Revenues	N/A	880	0
Sector: Water and Environment				10,472	10,097
LG Function: Rural Water Supply and Sanitation				10,302	10,097
<i>Capital Purchases</i>					
Output: Shallow well construction				10,000	10,097
LCII: Kamwiri				10,000	10,097
Item: 231007 Other Structures					
Construction of 2 shallow wells in	Ihondero and Endama	Conditional transfer for Rural Water	Completed	10,000	10,097
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				302	0
LCII: Kijongo				302	0
Item: 263102 LG Unconditional grants(current)					
Kikynkye Subcounty		Locally Raised Revenues	N/A	2	0
				(Progressing)	
Item: 263202 LG Unconditional grants(capital)					
Kijongo Subcounty		Locally Raised Revenues	N/A	300	0
				(not started)	
LG Function: Natural Resources Management				170	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				170	0
LCII: Kijongo				170	0
Item: 263102 LG Unconditional grants(current)					
KijongoSubcounty		District Unconditional Grant - Non Wage	N/A	170	0
Sector: Social Development				10,575	4,675
LG Function: Community Mobilisation and Empowerment				10,575	4,675
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				4,045	1,456
LCII: Not Specified				4,045	1,456
Item: 263201 LG Conditional grants(capital)					
Kijongo subcounty		LGMSD (Former LGDP)	N/A	4,045	1,456
Output: Multi sectoral Transfers to Lower Local Governments				6,530	3,218
LCII: Kijongo				6,530	3,218
Item: 263102 LG Unconditional grants(current)					
KijongoSubcounty		Locally Raised Revenues	N/A	6,530	3,218
Sector: Justice, Law and Order				16,535	8,559

Vote: 558 Ibanda District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kijongo Sub-county		<i>LCIV: Ibanda county</i>		249,334	131,143
<i>LG Function: Local Police and Prisons</i>				<i>16,535</i>	<i>8,559</i>
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				16,535	8,559
LCII: Kijongo				16,535	8,559
Item: 263102 LG Unconditional grants(current)					
Kijongo Subcounty		District Unconditional Grant - Non Wage	N/A	16,535	8,559
Sector: Public Sector Management				3,897	1,052
<i>LG Function: Local Statutory Bodies</i>				<i>2,170</i>	<i>1,052</i>
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				2,170	1,052
LCII: Kijongo				2,170	1,052
Item: 263102 LG Unconditional grants(current)					
Kijongo subcounty		District Unconditional Grant - Non Wage	N/A	2,170	1,052
<i>LG Function: Local Government Planning Services</i>				<i>1,727</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				1,727	0
LCII: Kijongo				1,727	0
Item: 263102 LG Unconditional grants(current)					
Kijongo Subcounty		District Unconditional Grant - Non Wage	N/A	1,727	0
Sector: Accountability				12,870	4,811
<i>LG Function: Financial Management and Accountability(LG)</i>				<i>12,870</i>	<i>4,811</i>
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				12,870	4,811
LCII: Kijongo				12,870	4,811
Item: 263102 LG Unconditional grants(current)					
Kijongo subcounty		District Unconditional Grant - Non Wage	N/A	11,117	4,246
Item: 263201 LG Conditional grants(capital)					
Kijongo Subcounty		LGMSD (Former LGDP)	N/A	1,753	564

Vote: 558 Ibanda District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kikyenkye Sub-county		<i>LCIV: Ibanda county</i>		418,831	165,214
Sector: Agriculture				87,018	40,503
<i>LG Function: Agricultural Advisory Services</i>				<i>87,018</i>	<i>40,503</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				76,596	36,546
LCII: Kihani				76,596	36,546
Item: 263201 LG Conditional grants(capital)					
Kikyenkye subcounty		Conditional Grant for NAADS	N/A	76,596	36,546
Output: Multi sectoral Transfers to Lower Local Governments				10,422	3,958
LCII: Katongore				10,422	3,958
Item: 263102 LG Unconditional grants(current)					
Kikyenkye subcounty		Locally Raised Revenues	N/A	10,422	3,958
Sector: Works and Transport				21,545	150
<i>LG Function: District, Urban and Community Access Roads</i>				<i>21,545</i>	<i>150</i>
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				17,116	0
LCII: Katongore				17,116	0
Item: 263312 Conditional transfers to Road Maintenance					
payment for fuel used Igorora Rwomuhoro road using unspent balance		Unspent balances – Other Government Transfers	N/A	17,116	0
Output: Multi sectoral Transfers to Lower Local Governments				4,430	150
LCII: Kihani				4,430	150
Item: 263104 Transfers to other gov't units(current)					
Kikyenkye Subcounty		Other Transfers from Central Government	N/A	4,430	150
Sector: Education				150,827	76,073
<i>LG Function: Pre-Primary and Primary Education</i>				<i>74,173</i>	<i>23,883</i>
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				44,327	2,526
LCII: Katongore				1,402	0
Item: 231001 Non-Residential Buildings					
Latrine completion and payment of retention	kihani p/s	Conditional Grant to SFG	Completed	1,402	0
LCII: Kihani				4,191	2,526
Item: 231001 Non-Residential Buildings					
Classroom completion and payment of retention	Sigirira	Conditional Grant to SFG	Works Underway	4,191	2,526
LCII: Rwengwe				38,734	0

Vote: 558 Ibanda District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kikyenkye Sub-county		<i>LCIV: Ibanda county</i>		418,831	165,214
Item: 231001 Non-Residential Buildings					
Classroom construction	Rwengwe II PS	Conditional Grant to SFG	Completed	38,734	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				29,162	21,257
LCII: Katongore				2,888	2,125
Item: 263104 Transfers to other gov't units(current)					
Katongore P/s		Conditional Grant to Primary Education	N/A	2,888	2,125
LCII: Kihani				13,709	9,259
Item: 263104 Transfers to other gov't units(current)					
Kihani COU P/s		Conditional Grant to Primary Education	N/A	3,779	2,468
Sigirira P/s		Conditional Grant to Primary Education	N/A	3,589	2,471
Kihani P/s		Conditional Grant to Primary Salaries	N/A	3,779	2,477
Rwengkuba P/s		Conditional Grant to Primary Salaries	N/A	2,561	1,844
LCII: Rwengwe				12,564	9,873
Item: 263104 Transfers to other gov't units(current)					
Kabingo III P/s		Conditional Grant to Primary Education	N/A	1,950	1,604
Kamigamba P/s		Conditional Grant to Primary Salaries	N/A	3,358	2,549
Rwomuhoro P/s		Conditional Grant to Primary Salaries	N/A	3,238	2,094
St Andrews Kamigamba P/s		Conditional Grant to Primary Education	N/A	1,194	1,648
Rwengwe II P/s		Conditional Grant to Primary Salaries	N/A	2,825	1,978
Output: Multi sectoral Transfers to Lower Local Governments				685	100
LCII: Kashangura				0	100
Item: 263102 LG Unconditional grants(current)					
Kikyenkye subcounty		Multi-Sectoral Transfers to LLGs	N/A	0	100
LCII: Kihani				685	0

Vote: 558 Ibanda District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kikyenkye Sub-county		<i>LCIV: Ibanda county</i>		418,831	165,214
Item: 263202 LG Unconditional grants(capital)					
Kikyenkye Subcounty		Multi-Sectoral Transfers to LLGs	N/A	685	0
<i>LG Function: Secondary Education</i>				76,654	52,190
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				76,654	52,190
LCII: Kihani				76,654	52,190
Item: 263104 Transfers to other gov't units(current)					
St Annes SS Kihani		Conditional Grant to Secondary Salaries	N/A	76,654	52,190
Sector: Health				13,068	5,296
LG Function: Primary Healthcare				13,068	5,296
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,366	943
LCII: Kihani				1,455	314
Item: 263104 Transfers to other gov't units(current)					
Kihani HC II		Conditional Grant to PHC- Non wage	N/A	1,455	314
LCII: Rwengwe				2,910	629
Item: 263104 Transfers to other gov't units(current)					
Rugaga HC II		Conditional Grant to PHC- Non wage	N/A	1,455	314
Rwengwe HC II		Conditional Grant to PHC- Non wage	N/A	1,455	314
Output: Multi sectoral Transfers to Lower Local Governments				8,703	4,353
LCII: Kihani				8,703	4,353
Item: 263102 LG Unconditional grants(current)					
Kikyenkye subcounty		District Unconditional Grant - Non Wage	N/A	850	0
Item: 263201 LG Conditional grants(capital)					
Kikyenkye subcounty		LGMSD (Former LGDP)	N/A	7,853	4,353
				(works under way)	
Sector: Water and Environment				83,964	18,707
LG Function: Rural Water Supply and Sanitation				83,304	18,707
<i>Capital Purchases</i>					
Output: Other Capital				4,304	324
LCII: Rwengwe				4,304	324
Item: 231007 Other Structures					
Payment of retention for completed project		Conditional transfer for Rural Water	Works Underway	4,304	324

Vote: 558 Ibanda District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kikyenkye Sub-county		<i>LCIV: Ibanda county</i>		418,831	165,214
Output: Shallow well construction				20,000	16,793
LCII: Irwaniro				5,000	0
Item: 231007 Other Structures					
Construction of 1 shallow well in Kikyenkye subcounty	Kihani I	Conditional transfer for Rural Water	Works Underway	5,000	0
LCII: Katongore				5,000	11,744
Item: 231007 Other Structures					
Construction of 1 Shallow well in Kikyenkye subcounty	Kotongore	Conditional transfer for Rural Water	Works Underway	5,000	11,744
LCII: Rwengwe				10,000	5,049
Item: 231007 Other Structures					
Construction of 2 shallow wells in Kikyenkye subcounty	Karutusi and Kamigamba II	Conditional transfer for Rural Water	Works Underway	10,000	5,049
Output: Borehole drilling and rehabilitation				9,000	0
LCII: Kihani				9,000	0
Item: 231007 Other Structures					
Rehabilitation of Boreholes	Kikyenkye,Bisheshe, Nyamarebe,Ishongororo,Kijongo	Conditional transfer for Rural Water	Being Procured	9,000	0
Output: Construction of piped water supply system				50,000	1,590
LCII: Katongore				50,000	1,590
Item: 281503 Engineering and Design Studies and Plans for Capital Works					
Design of Kikyenkye GFS		Conditional transfer for Rural Water	Being Procured	50,000	1,590
LG Function: Natural Resources Management				660	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				660	0
LCII: Kihani				660	0
Item: 263102 LG Unconditional grants(current)					
Kikyenkye Subcounty		District Unconditional Grant - Non Wage	N/A	660	0
Sector: Social Development				9,065	4,005
LG Function: Community Mobilisation and Empowerment				9,065	4,005
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				4,045	1,820
LCII: Not Specified				4,045	1,820
Item: 263201 LG Conditional grants(capital)					
Kikyenkye subcounty		LGMSD (Former LGDP)	N/A	4,045	1,820

Vote: 558 Ibanda District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kikyenkye Sub-county		<i>LCIV: Ibanda county</i>		418,831	165,214
Output: Multi sectoral Transfers to Lower Local Governments				5,020	2,185
LCII: Kihani				5,020	2,185
Item: 263102 LG Unconditional grants(current)					
Kikyenkye subcounty		District Unconditional Grant - Non Wage	N/A	5,020	2,185
Sector: Justice, Law and Order				24,412	11,041
LG Function: Local Police and Prisons				24,412	11,041
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				24,412	11,041
LCII: Kihani				24,412	11,041
Item: 263102 LG Unconditional grants(current)					
Kikyenkye Subcounty		District Unconditional Grant - Non Wage	N/A	24,412	11,041
Sector: Public Sector Management				6,564	2,227
LG Function: Local Statutory Bodies				4,620	2,130
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				4,620	2,130
LCII: Kihani				4,620	2,130
Item: 263102 LG Unconditional grants(current)					
Kikyenkye subcounty		District Unconditional Grant - Non Wage	N/A	4,620	2,130
LG Function: Local Government Planning Services				1,944	97
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				1,944	97
LCII: Kihani				1,944	97
Item: 263102 LG Unconditional grants(current)					
Kikyenkye Subcounty		District Unconditional Grant - Non Wage	N/A	464	97
Item: 263201 LG Conditional grants(capital)					
Kikyenkye subcounty		LGMSD (Former LGDP)	N/A	1,480	0
Sector: Accountability				22,368	7,210
LG Function: Financial Management and Accountability(LG)				22,368	7,210
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				22,368	7,210
LCII: Kihani				22,368	7,210
Item: 263102 LG Unconditional grants(current)					
Kikyenkye subcounty		District Unconditional Grant - Non Wage	N/A	18,278	7,080
Item: 263201 LG Conditional grants(capital)					

Vote: 558 Ibanda District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kikyenye Sub-county		<i>LCIV: Ibanda county</i>		418,831	165,214
Kikyenye subcounty		LGMSD (Former LGDP)	N/A	4,089	131

Vote: 558 Ibanda District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nsasi Sub-county		<i>LCIV: Ibanda county</i>		291,873	92,219
Sector: Agriculture				80,562	38,304
<i>LG Function: Agricultural Advisory Services</i>				<i>80,562</i>	<i>38,304</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				74,136	35,341
LCII: Nsasi				74,136	35,341
Item: 263201 LG Conditional grants(capital)					
Nsasai Subcounty		Conditional Grant for NAADS	N/A	74,136	35,341
Output: Multi sectoral Transfers to Lower Local Governments				6,426	2,962
LCII: Nsasi				6,426	2,962
Item: 263102 LG Unconditional grants(current)					
Nsasi subcounty		District Unconditional Grant - Non Wage	N/A	6,426	2,962
Sector: Works and Transport				80,193	1,145
<i>LG Function: District, Urban and Community Access Roads</i>				<i>80,193</i>	<i>1,145</i>
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				77,800	995
LCII: Nsasi				77,800	995
Item: 263312 Conditional transfers to Road Maintenance					
Periodic maintenance Kigarama Nsasi Rwobuzizi Bugaram 24 km		Other Transfers from Central Government	N/A	76,800	0
Emergency repairs to deteriorated roads' sections		Other Transfers from Central Government	N/A	1,000	995
Output: Multi sectoral Transfers to Lower Local Governments				2,393	150
LCII: Nsasi				2,393	150
Item: 263104 Transfers to other gov't units(current)					
Nsasi subcounty		Other Transfers from Central Government	N/A	2,393	150
Sector: Education				58,753	24,889
<i>LG Function: Pre-Primary and Primary Education</i>				<i>38,791</i>	<i>11,817</i>
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				19,399	0
LCII: Kikoni				9,134	0
Item: 231001 Non-Residential Buildings					
Construction of 6 stance pit Latrine	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 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nsasi Sub-county		<i>LCIV: Ibanda county</i>		291,873	92,219
Classroom construction	Ruyonza PS	Unspent balances – Conditional Grants	Completed	10,265	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				12,453	8,268
LCII: Kikoni				3,223	2,128
Item: 263104 Transfers to other gov't units(current)					
Kikoni P/s		Conditional Grant to Primary Salaries	N/A	3,223	2,128
LCII: Nsasi				3,119	2,000
Item: 263104 Transfers to other gov't units(current)					
Nyakakiri P/s		Conditional Grant to Primary Salaries	N/A	3,119	2,000
LCII: Ruyonza				3,811	2,334
Item: 263104 Transfers to other gov't units(current)					
Ruyonza II P/s		Conditional Grant to Primary Salaries	N/A	3,811	2,334
LCII: Rwobuzizi				2,300	1,807
Item: 263104 Transfers to other gov't units(current)					
Rwobuzizi P/s		Conditional Grant to Primary Salaries	N/A	2,300	1,807
Output: Multi sectoral Transfers to Lower Local Governments				6,939	3,549
LCII: Nsasi				6,939	3,549
Item: 263201 LG Conditional grants(capital)					
Nsasi Subcounty		LGMSD (Former LGDP)	N/A	5,880	3,549
Item: 263202 LG Unconditional grants(capital)					
Nsasi Subcounty		Multi-Sectoral Transfers to LLGs	N/A	1,059	0
LG Function: Secondary Education				19,962	13,072
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				19,962	13,072
LCII: Kikoni				19,962	13,072
Item: 263104 Transfers to other gov't units(current)					
Nsasi Sec School		Conditional Grant to Secondary Education	N/A	19,962	13,072
Sector: Health				2,960	3,459
LG Function: Primary Healthcare				2,960	3,459
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,910	3,459
LCII: Nsasi				1,455	314

Vote: 558 Ibanda District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nsasi Sub-county		<i>LCIV: Ibanda county</i>		291,873	92,219
Item: 263104 Transfers to other gov't units(current)					
Nsasi HC II		Conditional Grant to PHC- Non wage	N/A	1,455	314
LCII: Rwobuzizi				1,455	3,144
Item: 263104 Transfers to other gov't units(current)					
Rwobuzizi HC II		Conditional Grant to PHC- Non wage	N/A	1,455	3,144
Output: Multi sectoral Transfers to Lower Local Governments				50	0
LCII: Nsasi				50	0
Item: 263102 LG Unconditional grants(current)					
Nsasi subcounty		District Unconditional Grant - Non Wage	N/A	50	0
Sector: Water and Environment				15,100	0
LG Function: Rural Water Supply and Sanitation				15,000	0
<i>Capital Purchases</i>					
Output: Shallow well construction				15,000	0
LCII: Kikoni				5,000	0
Item: 231007 Other Structures					
Construction of 1 shallow well in Nsasi subcounty	Kikoni	Conditional transfer for Rural Water	Being Procured	5,000	0
LCII: Nsasi				5,000	0
Item: 231007 Other Structures					
Construction of 1 Shallow well in Nsasi subcounty	Kibarama	Conditional transfer for Rural Water	Being Procured	5,000	0
LCII: Rwobuzizi				5,000	0
Item: 231007 Other Structures					
Construction of 1 shallow well in Nsasi subcounty	Kyabaturine	Conditional transfer for Rural Water	Being Procured	5,000	0
LG Function: Natural Resources Management				100	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				100	0
LCII: Not Specified				100	0
Item: 263102 LG Unconditional grants(current)					
Nsasi Subcounty		District Unconditional Grant - Non Wage	N/A	100	0
Sector: Social Development				10,226	4,739
LG Function: Community Mobilisation and Empowerment				10,226	4,739
<i>Lower Local Services</i>					

Vote: 558 Ibanda District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nsasi Sub-county		<i>LCIV: Ibanda county</i>		291,873	92,219
Output: Community Development Services for LLGs (LLS)				3,236	1,456
LCII: Not Specified				3,236	1,456
Item: 263201 LG Conditional grants(capital)					
Nsasi subcounty		LGMSD (Former LGDP)	N/A	3,236	1,456
Output: Multi sectoral Transfers to Lower Local Governments				6,990	3,282
LCII: Nsasi				6,990	3,282
Item: 263102 LG Unconditional grants(current)					
Nsasi subcounty		District Unconditional Grant - Non Wage	N/A	6,990	3,282
Sector: Justice, Law and Order				25,665	11,796
LG Function: Local Police and Prisons				25,665	11,796
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				25,665	11,796
LCII: Nsasi				25,665	11,796
Item: 263102 LG Unconditional grants(current)					
Nsasi Subcounty		District Unconditional Grant - Non Wage	N/A	25,665	11,796
Sector: Public Sector Management				2,874	1,271
LG Function: Local Statutory Bodies				2,874	1,271
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				2,874	1,271
LCII: Nsasi				2,874	1,271
Item: 263102 LG Unconditional grants(current)					
Nsasi subcounty		District Unconditional Grant - Non Wage	N/A	2,874	1,271
Sector: Accountability				15,540	6,617
LG Function: Financial Management and Accountability(LG)				15,540	6,617
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				15,540	6,617
LCII: Nsasi				15,540	6,617
Item: 263102 LG Unconditional grants(current)					
Nsasi subcounty		District Unconditional Grant - Non Wage	N/A	14,556	6,587
Item: 263201 LG Conditional grants(capital)					
Nsasi subcounty		LGMSD (Former LGDP)	N/A	984	31

Vote: 558 Ibanda District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nyabuhikye Sub-county		<i>LCIV: Ibanda county</i>		393,303	179,750
Sector: Agriculture				86,972	40,975
<i>LG Function: Agricultural Advisory Services</i>				<i>86,972</i>	<i>40,975</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				74,136	35,341
LCII: Kayenje				74,136	35,341
Item: 263201 LG Conditional grants(capital)					
Nyabuhikye subcounty		Conditional Grant for NAADS	N/A	74,136	35,341
Output: Multi sectoral Transfers to Lower Local Governments				12,836	5,634
LCII: Kayenje				12,836	5,634
Item: 263102 LG Unconditional grants(current)					
Nyabuhikye subcounty		Locally Raised Revenues	N/A	12,836	5,634
Sector: Works and Transport				64,032	50,261
<i>LG Function: District, Urban and Community Access Roads</i>				<i>64,032</i>	<i>50,261</i>
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				59,284	50,261
LCII: Bwahwa				59,284	50,261
Item: 263312 Conditional transfers to Road Maintenance					
Outstanding Backlog maintenance Bwaahwa Nyahoora raod 12 km		Other Transfers from Central Government	N/A	39,000	38,750
Spot improvememnt on Bwahwa Nyahoora		Locally Raised Revenues	N/A	20,284	11,511
			(Works under way)		
Output: Multi sectoral Transfers to Lower Local Governments				4,748	0
LCII: Kayenje				4,748	0
Item: 263104 Transfers to other gov't units(current)					
Nyabuhikye Subcounty		Other Transfers from Central Government	N/A	4,748	0
Sector: Education				79,282	51,315
<i>LG Function: Pre-Primary and Primary Education</i>				<i>46,088</i>	<i>29,222</i>
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				2,260	2,131
LCII: Kayenje				2,260	2,131
Item: 231001 Non-Residential Buildings					
Classroom completion	Kategure PS	Conditional Grant to SFG	Completed	2,260	2,131
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				36,869	25,512
LCII: Bwahwa				6,687	4,449
Item: 263104 Transfers to other gov't units(current)					

Vote: 558 Ibanda District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nyabuhikye Sub-county		<i>LCIV: Ibanda county</i>		393,303	179,750
Bwahwa I P/s		Conditional Grant to Primary Salaries	N/A	1,107	1,392
Bwahwa II P/s		Conditional Grant to Primary Education	N/A	5,580	3,057
LCII: Kayenje Item: 263104 Transfers to other gov't units(current)				16,845	11,941
Ruyonza COU P/s		Conditional Grant to Primary Salaries	N/A	1,202	1,349
Ruyonza Cath P/s		Conditional Grant to Primary Education	N/A	2,602	1,875
Nyabuhikye Cath P/s		Conditional Grant to Primary Salaries	N/A	4,456	2,586
Kategure P/s		Conditional Grant to Primary Salaries	N/A	2,968	1,956
Nyabuhikye COU P/s		Conditional Grant to Primary Education	N/A	3,231	2,193
Kashambya P/s		Conditional Grant to Primary Education	N/A	2,387	1,981
LCII: Nyamirima Item: 263104 Transfers to other gov't units(current)				13,336	9,122
Nyamirima P/s		Conditional Grant to Primary Salaries	N/A	1,512	1,501
Rwemirabyo P/s		Conditional Grant to Primary Salaries	N/A	4,018	1,944
Kabagoma P/s		Conditional Grant to Primary Salaries	N/A	1,910	1,589
Mabanga Standard P/s		Conditional Grant to Primary Salaries	N/A	1,329	1,361
Nyahoora P/s		Conditional Grant to Primary Salaries	N/A	4,567	2,726
Output: Multi sectoral Transfers to Lower Local Governments				6,959	1,579
LCII: Kayenje Item: 263201 LG Conditional grants(capital)				6,959	1,579
Nyabuhikye Subcounty		LGMSD (Former LGDP)	N/A	6,000	1,579

Vote: 558 Ibanda District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nyabuhikye Sub-county		<i>LCIV: Ibanda county</i>		393,303	179,750
Item: 263202 LG Unconditional grants(capital)					
Nyabuhikye Subcounty		Multi-Sectoral Transfers to LLGs	N/A	959	0
<i>LG Function: Secondary Education</i>				33,194	22,093
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				33,194	22,093
LCII: Kayenje				33,194	22,093
Item: 263104 Transfers to other gov't units(current)					
Nyabuhikye Sec S		Conditional Grant to Secondary Education	N/A	33,194	22,093
Sector: Health				88,530	7,369
LG Function: Primary Healthcare				88,530	7,369
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				11,474	0
LCII: Kayenje				11,474	0
Item: 231002 Residential Buildings					
Rehabilitation of Dr. house at Ruhoko		Conditional Grant to PHC- Non wage	Not Started	11,474	0
Output: Healthcentre construction and rehabilitation				52,000	0
LCII: Bwaha				7,000	0
Item: 231001 Non-Residential Buildings					
Completion of maternity ward at Bwaha HC		Conditional Grant to PHC- Non wage	Works Underway	7,000	0
LCII: Nyamirima				45,000	0
Item: 231001 Non-Residential Buildings					
Construction of Nyamirima Health centre II and pitlatrine	Nyamirima H C	Conditional Grant to PHC - development	Being Procured	45,000	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				24,616	6,913
LCII: Bwaha				1,455	1,770
Item: 263104 Transfers to other gov't units(current)					
Bwaha HC II		Conditional Grant to PHC- Non wage	N/A	1,455	1,770
LCII: Kayenje				21,706	4,829
Item: 263104 Transfers to other gov't units(current)					
Ruhoko HC IV		Conditional Grant to PHC- Non wage	N/A	21,706	4,829
LCII: Nyamirima				1,455	314
Item: 263104 Transfers to other gov't units(current)					

Vote: 558 Ibanda District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nyabuhikye Sub-county		<i>LCIV: Ibanda county</i>		393,303	179,750
Nyamirima HC II		Conditional Grant to PHC- Non wage	N/A	1,455	314
Output: Multi sectoral Transfers to Lower Local Governments				440	456
LCII: Kayenje				440	456
Item: 263102 LG Unconditional grants(current)					
Nyabuhikye subcounty		District Unconditional Grant - Non Wage	N/A	440	456
Sector: Water and Environment				10,100	0
LG Function: Rural Water Supply and Sanitation				10,000	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				10,000	0
LCII: Nyamirima				10,000	0
Item: 231007 Other Structures					
Rehabilitation of Nyabuhikye Tank		Conditional transfer for Rural Water	Being Procured	10,000	0
LG Function: Natural Resources Management				100	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				100	0
LCII: Kayenje				100	0
Item: 263102 LG Unconditional grants(current)					
Nyabuhikye Subcounty		District Unconditional Grant - Non Wage	N/A	100	0
Sector: Social Development				10,076	4,593
LG Function: Community Mobilisation and Empowerment				10,076	4,593
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				3,236	1,456
LCII: Not Specified				3,236	1,456
Item: 263201 LG Conditional grants(capital)					
Nyabuhikye subcounty		LGMSD (Former LGDP)	N/A	3,236	1,456
Output: Multi sectoral Transfers to Lower Local Governments				6,840	3,136
LCII: Not Specified				6,840	3,136
Item: 263102 LG Unconditional grants(current)					
Nyabuhikye subcounty		District Unconditional Grant - Non Wage	N/A	6,840	3,136
Sector: Justice, Law and Order				30,820	14,655
LG Function: Local Police and Prisons				30,820	14,655
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				30,820	14,655
LCII: Kayenje				30,820	14,655
Item: 263102 LG Unconditional grants(current)					

Vote: 558 Ibanda District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nyabuhikye Sub-county		<i>LCIV: Ibanda county</i>		393,303	179,750
Nyabuhikye Subcounty		District Unconditional Grant - Non Wage	N/A	30,820	14,655
Sector: Public Sector Management				3,668	1,271
LG Function: Local Statutory Bodies				2,565	1,151
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				2,565	1,151
LCII: Kayenje				2,565	1,151
Item: 263102 LG Unconditional grants(current)					
Nyabuhikye subcounty		District Unconditional Grant - Non Wage	N/A	2,565	1,151
LG Function: Local Government Planning Services				1,103	120
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				1,103	120
LCII: Kayenje				1,103	120
Item: 263201 LG Conditional grants(capital)					
Nyabuhikye subcounty		LGMSD (Former LGDP)	N/A	1,103	120
Sector: Accountability				19,823	9,311
LG Function: Financial Management and Accountability(LG)				19,823	9,311
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				19,823	9,311
LCII: Kayenje				19,823	9,311
Item: 263102 LG Unconditional grants(current)					
Nyabuhikye subcounty		District Unconditional Grant - Non Wage	N/A	19,376	9,066
Item: 263201 LG Conditional grants(capital)					
Nyabuhikye subcounty		LGMSD (Former LGDP)	N/A	447	245

Vote: 558 Ibanda District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nyamarebe Sub-county		<i>LCIV: Ibanda county</i>		657,776	203,198
Sector: Agriculture				95,228	42,263
<i>LG Function: Agricultural Advisory Services</i>				<i>95,228</i>	<i>42,263</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				83,231	39,640
LCII: Kyengando				83,231	39,640
Item: 263201 LG Conditional grants(capital)					
Nyamarebe subcounty		Conditional Grant for NAADS	N/A	83,231	39,640
Output: Multi sectoral Transfers to Lower Local Governments				11,997	2,623
LCII: Kyengando				11,997	2,623
Item: 263102 LG Unconditional grants(current)					
Nyamarebe subcounty		District Unconditional Grant - Non Wage	N/A	11,997	2,623
Sector: Works and Transport				15,893	0
<i>LG Function: District, Urban and Community Access Roads</i>				<i>15,893</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				7,769	0
LCII: Nyakabungo				7,769	0
Item: 263312 Conditional transfers to Road Maintenance					
spot improvement of Kabugwene Kabingo road		Other Transfers from Central Government	N/A	7,769	0
Output: Multi sectoral Transfers to Lower Local Governments				8,124	0
LCII: Kyengando				8,124	0
Item: 263104 Transfers to other gov't units(current)					
Nyamarebe Subcounty		Other Transfers from Central Government	N/A	5,788	0
Item: 263202 LG Unconditional grants(capital)					
Nyamarebe Subcounty		District Unconditional Grant - Non Wage	N/A	2,336	0
Sector: Education				158,459	76,190
<i>LG Function: Pre-Primary and Primary Education</i>				<i>84,657</i>	<i>27,797</i>
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				48,066	3,225
LCII: Kyengando				9,121	3,225
Item: 231001 Non-Residential Buildings					
Classroom completion and payment of retention	Kyengando PS	Conditional Grant to SFG	Completed	9,121	3,225
LCII: Rushango				38,945	0
Item: 231001 Non-Residential Buildings					

Vote: 558 Ibanda District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nyamarebe Sub-county		<i>LCIV: Ibanda county</i>		657,776	203,198
Classrom completion	Kangoma P S	LGMSD (Former LGDP)	Completed	38,945	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				35,488	24,372
LCII: Bihanga				6,642	3,907
Item: 263104 Transfers to other gov't units(current)					
Rwenkuba Parents P/s		Conditional Grant to Primary Salaries	N/A	2,705	1,900
Kitooro P/s		Conditional Grant to Primary Education	N/A	3,936	2,006
LCII: Kanyarugiri				5,588	3,147
Item: 263104 Transfers to other gov't units(current)					
Bihanga Army P/s		Conditional Grant to Primary Salaries	N/A	5,588	3,147
LCII: Kyengando				13,917	10,297
Item: 263104 Transfers to other gov't units(current)					
Kyengando 1 P/s		Conditional Grant to Primary Education	N/A	4,384	3,000
Nyamarebe P/s		Conditional Grant to Primary Salaries	N/A	5,029	3,029
Kyeibumba P/s		Conditional Grant to Primary Salaries	N/A	1,504	1,411
Kobuhura P/s		Conditional Grant to Primary Education	N/A	1,679	1,498
Busingiro P/s		Conditional Grant to Primary Salaries	N/A	1,321	1,358
LCII: Nyakabungo				6,055	3,985
Item: 263104 Transfers to other gov't units(current)					
Kibungo P/s		Conditional Grant to Primary Salaries	N/A	4,249	2,505
Rubirizi P/s		Conditional Grant to Primary Salaries	N/A	1,806	1,480
LCII: Rushango				3,287	3,037
Item: 263104 Transfers to other gov't units(current)					
Rushango P/S		Conditional Grant to Primary Education	N/A	1,695	1,536

Vote: 558 Ibanda District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nyamarebe Sub-county		<i>LCIV: Ibanda county</i>		657,776	203,198
Kangoma P/s		Conditional Grant to Primary Education	N/A	1,592	1,501
Output: Multi sectoral Transfers to Lower Local Governments				1,102	200
LCII: Kyeikucu				0	200
Item: 263102 LG Unconditional grants(current)					
Nyamarebe subcounty		Multi-Sectoral Transfers to LLGs	N/A	0	200
LCII: Kyengando				1,102	0
Item: 263202 LG Unconditional grants(capital)					
Nyamarebe Subcounty		Multi-Sectoral Transfers to LLGs	N/A	1,102	0
LG Function: Secondary Education				73,803	48,392
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				73,803	48,392
LCII: Kyengando				55,552	37,258
Item: 263104 Transfers to other gov't units(current)					
Nyamarebe Seed SS		Conditional Grant to Secondary Education	N/A	55,552	37,258
LCII: Ryabiju				18,251	11,135
Item: 263104 Transfers to other gov't units(current)					
Nyamarebe High School		Conditional Grant to Secondary Education	N/A	18,251	11,135
Sector: Health				18,850	3,470
LG Function: Primary Healthcare				18,850	3,470
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,350	2,718
LCII: Bihanga				1,455	1,770
Item: 263104 Transfers to other gov't units(current)					
Bihanga HC II		Conditional Grant to PHC- Non wage	N/A	1,455	1,770
LCII: Kyengando				4,895	948
Item: 263104 Transfers to other gov't units(current)					
Nyamarebe HC III		Conditional Grant to PHC- Non wage	N/A	4,895	948
Output: Multi sectoral Transfers to Lower Local Governments				12,500	752
LCII: Kyengando				12,500	752
Item: 263102 LG Unconditional grants(current)					
Nyamarebe subcounty		District Unconditional Grant - Non Wage	N/A	12,500	752
Sector: Water and Environment				278,797	47,952

Vote: 558 Ibanda District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nyamarebe Sub-county		<i>LCIV: Ibanda county</i>		657,776	203,198
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>276,257</i>	<i>47,752</i>
<i>Capital Purchases</i>					
Output: Construction of piped water supply system				276,257	47,752
LCII: Kanyarugiri				276,257	47,752
Item: 231007 Other Structures					
Construction of piped water system	Kanyarugiri -Nyamarebe	Conditional transfer for Rural Water	Works Underway	276,257	47,752
<i>LG Function: Natural Resources Management</i>				<i>2,540</i>	<i>200</i>
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				2,540	200
LCII: Kyengando				2,540	200
Item: 263102 LG Unconditional grants(current)					
Nyamarebe Subcounty		District Unconditional Grant - Non Wage	N/A	2,540	200
Sector: Social Development				12,515	5,291
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>12,515</i>	<i>5,291</i>
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				4,045	1,820
LCII: Not Specified				4,045	1,820
Item: 263201 LG Conditional grants(capital)					
Nyamarebe subcounty		LGMSD (Former LGDP)	N/A	4,045	1,820
Output: Multi sectoral Transfers to Lower Local Governments				8,470	3,470
LCII: Kyengando				8,470	3,470
Item: 263102 LG Unconditional grants(current)					
Nyamarebe subcounty		District Unconditional Grant - Non Wage	N/A	8,470	3,470
Sector: Justice, Law and Order				42,500	13,733
<i>LG Function: Local Police and Prisons</i>				<i>42,500</i>	<i>13,733</i>
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				42,500	13,733
LCII: Kyengando				42,500	13,733
Item: 263102 LG Unconditional grants(current)					
Nyamarebe Subcounty		District Unconditional Grant - Non Wage	N/A	42,500	13,733
Sector: Public Sector Management				15,385	2,389
<i>LG Function: Local Statutory Bodies</i>				<i>10,960</i>	<i>1,588</i>
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				10,960	1,588
LCII: Kyengando				10,960	1,588
Item: 263102 LG Unconditional grants(current)					

Vote: 558 Ibanda District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nyamarebe Sub-county		<i>LCIV: Ibanda county</i>		657,776	203,198
Nyamarebe subcounty		District Unconditional Grant - Non Wage	N/A	10,960	1,588
<i>LG Function: Local Government Planning Services</i>				4,425	801
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				4,425	801
LCII: Kyengando				4,425	801
Item: 263102 LG Unconditional grants(current)					
Nyamarebe Subcounty		District Unconditional Grant - Non Wage	N/A	2,422	801
Item: 263201 LG Conditional grants(capital)					
Nyamarebe subcounty		LGMSD (Former LGDP)	N/A	2,003	0
Sector: Accountability				20,150	11,911
<i>LG Function: Financial Management and Accountability(LG)</i>				20,150	11,911
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				20,150	11,911
LCII: Kyengando				20,150	11,911
Item: 263102 LG Unconditional grants(current)					
Nyamarebe subcounty		District Unconditional Grant - Non Wage	N/A	20,150	11,911

Vote: 558 Ibanda District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Rukiri Sub-county		<i>LCIV: Ibanda county</i>		346,060	163,207
Sector: Agriculture				90,842	41,830
<i>LG Function: Agricultural Advisory Services</i>				<i>90,842</i>	<i>41,830</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				83,231	39,640
LCII: Nyarukiika				83,231	39,640
Item: 263201 LG Conditional grants(capital)					
Rukiri subcounty		Conditional Grant for NAADS	N/A	83,231	39,640
Output: Multi sectoral Transfers to Lower Local Governments				7,611	2,190
LCII: Mpasha				7,611	2,190
Item: 263102 LG Unconditional grants(current)					
Rukiri subcounty		District Unconditional Grant - Non Wage	N/A	7,611	2,190
Sector: Works and Transport				5,575	360
<i>LG Function: District, Urban and Community Access Roads</i>				<i>5,575</i>	<i>360</i>
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				5,575	360
LCII: Nyarukiika				5,575	360
Item: 263104 Transfers to other gov't units(current)					
Rukiri Subcounty		Other Transfers from Central Government	N/A	5,575	360
Sector: Education				121,628	81,760
<i>LG Function: Pre-Primary and Primary Education</i>				<i>48,966</i>	<i>32,272</i>
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				43,468	29,298
LCII: Bwenda				9,771	6,811
Item: 263104 Transfers to other gov't units(current)					
Ntungamo P/s		Conditional Grant to Primary Education	N/A	2,865	1,963
Mutukura P/s		Conditional Grant to Primary Education	N/A	3,573	2,483
Mwamba Junior P/s		Conditional Grant to Primary Salaries	N/A	3,334	2,365
LCII: Katembe				9,159	6,287
Item: 263104 Transfers to other gov't units(current)					
Kaijororonga P/s		Conditional Grant to Primary Education	N/A	3,445	2,340
Rwijogoro P/s		Conditional Grant to Primary Education	N/A	3,000	1,975

Vote: 558 Ibanda District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Rukiri Sub-county		<i>LCIV: Ibanda county</i>		346,060	163,207
Kibande P/s		Conditional Grant to Primary Salaries	N/A	2,713	1,972
LCII: Kigunga Item: 263104 Transfers to other gov't units(current)				3,382	2,200
Kigunga P/s		Conditional Grant to Primary Education	N/A	3,382	2,200
LCII: Mabona Item: 263104 Transfers to other gov't units(current)				8,609	5,125
Mabonwa Cath P/s		Conditional Grant to Primary Education	N/A	4,830	2,823
Mabona COU P/s		Conditional Grant to Primary Education	N/A	3,779	2,302
LCII: Mpasha Item: 263104 Transfers to other gov't units(current)				6,994	4,789
Mpasha P/s		Conditional Grant to Primary Education	N/A	2,005	1,617
Kanoni II P/s		Conditional Grant to Primary Education	N/A	4,989	3,172
LCII: Nyarukiika Item: 263104 Transfers to other gov't units(current)				5,554	4,087
Nyarukiika P/s		Conditional Grant to Primary Salaries	N/A	3,493	2,427
Rugarama IV P/s		Conditional Grant to Primary Education	N/A	2,061	1,660
Output: Multi sectoral Transfers to Lower Local Governments				5,498	2,973
LCII: Nyarukiika Item: 263201 LG Conditional grants(capital)				5,498	2,973
Rukiri Subcounty		LGMSD (Former LGDP)	N/A	5,098	2,973
Item: 263202 LG Unconditional grants(capital)					
Rukiri Subcounty		Multi-Sectoral Transfers to LLGs	N/A	400	0
LG Function: Secondary Education				72,662	49,488
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				72,662	49,488
LCII: Bwenda Item: 263104 Transfers to other gov't units(current)				72,662	49,488

Vote: 558 Ibanda District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Rukiri Sub-county		<i>LCIV: Ibanda county</i>		346,060	163,207
Mwamba Sec School		Conditional Grant to Secondary Education	N/A	72,662	49,488
Sector: Health				15,977	9,068
LG Function: Primary Healthcare				15,977	9,068
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				13,298	4,560
LCII: Bwenda				4,297	948
Item: 263104 Transfers to other gov't units(current)					
Rukiri HC III		Conditional Grant to PHC- Non wage	N/A	4,297	948
LCII: Katembe					
Item: 263104 Transfers to other gov't units(current)					
Rubaya HC II		Conditional Grant to PHC- Non wage	N/A	1,455	314
LCII: Katembe H C II					
Item: 263104 Transfers to other gov't units(current)					
Katembe H C II		Conditional Grant to PHC - development	N/A	1,725	2,039
LCII: Kigunga					
Item: 263104 Transfers to other gov't units(current)					
Kigunga HC II		Conditional Grant to PHC- Non wage	N/A	1,455	314
LCII: Mabona					
Item: 263104 Transfers to other gov't units(current)					
Mabonwa HC II		Conditional Grant to PHC- Non wage	N/A	1,455	314
LCII: Mpasha					
Item: 263104 Transfers to other gov't units(current)					
Mpasha HC II		Conditional Grant to PHC- Non wage	N/A	1,455	314
LCII: Nyarukiika					
Item: 263104 Transfers to other gov't units(current)					
Nyarukiika HC II		Conditional Grant to PHC- Non wage	N/A	1,455	314
Output: Multi sectoral Transfers to Lower Local Governments				2,679	4,509
LCII: Nyarukiika				2,679	4,509
Item: 263102 LG Unconditional grants(current)					
Rukiri subcounty		District Unconditional Grant - Non Wage	N/A	590	1,205
Item: 263201 LG Conditional grants(capital)					

Vote: 558 Ibanda District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Rukiri Sub-county		<i>LCIV: Ibanda county</i>		346,060	163,207
Rukiri subcounty		LGMSD (Former LGDP)	N/A	2,089	3,304
			(Not started)		
Sector: Water and Environment				52,473	6,314
LG Function: Rural Water Supply and Sanitation				50,913	5,978
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				48,000	5,978
LCII: Bwenda				48,000	5,978
Item: 231007 Other Structures					
Rehabilitation of Rukiri phase II		Conditional transfer for Rural Water	Being Procured	48,000	5,978
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				2,913	0
LCII: Nyarukiika				2,913	0
Item: 263202 LG Unconditional grants(capital)					
Rukiri Subcounty		District Unconditional Grant - Non Wage	N/A	2,913	0
			(not started)		
LG Function: Natural Resources Management				1,560	336
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				1,560	336
LCII: Nyarukiika				1,560	336
Item: 263102 LG Unconditional grants(current)					
Rukiri Subcounty		District Unconditional Grant - Non Wage	N/A	1,560	336
Sector: Social Development				14,125	6,077
LG Function: Community Mobilisation and Empowerment				14,125	6,077
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				5,664	2,549
LCII: Not Specified				5,664	2,549
Item: 263201 LG Conditional grants(capital)					
Rukiri subcounty		LGMSD (Former LGDP)	N/A	5,664	2,549
Output: Multi sectoral Transfers to Lower Local Governments				8,461	3,528
LCII: Nyarukiika				8,461	3,528
Item: 263102 LG Unconditional grants(current)					
Rukiri subcounty		District Unconditional Grant - Non Wage	N/A	8,461	3,528
Sector: Justice, Law and Order				13,246	4,259
LG Function: Local Police and Prisons				13,246	4,259
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				13,246	4,259
LCII: Nyarukiika				13,246	4,259

Vote: 558 Ibanda District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Rukiri Sub-county		<i>LCIV: Ibanda county</i>		346,060	163,207
Item: 263102 LG Unconditional grants(current)					
Rukiri Subcounty		District Unconditional Grant - Non Wage	N/A	13,246	4,259
Sector: Public Sector Management				6,984	3,282
LG Function: Local Statutory Bodies				6,584	3,282
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				6,584	3,282
LCII: Nyarukiika				6,584	3,282
Item: 263102 LG Unconditional grants(current)					
Rukiri subcounty		District Unconditional Grant - Non Wage	N/A	6,584	3,282
LG Function: Local Government Planning Services				400	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				400	0
LCII: Mpasha				400	0
Item: 263102 LG Unconditional grants(current)					
Rukiri Subcounty		District Unconditional Grant - Non Wage	N/A	400	0
Sector: Accountability				25,210	10,258
LG Function: Financial Management and Accountability(LG)				25,210	10,258
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				25,210	10,258
LCII: Nyarukiika				25,210	10,258
Item: 263102 LG Unconditional grants(current)					
Rukiri Subcounty		District Unconditional Grant - Non Wage	N/A	22,944	10,258
Item: 263201 LG Conditional grants(capital)					
Rukiri subcounty		LGMSD (Former LGDP)	N/A	2,266	0

Vote: 558 Ibanda District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Rushango Town council		<i>LCIV: Ibanda county</i>		386,105	99,090
Sector: Agriculture				66,160	29,903
<i>LG Function: Agricultural Advisory Services</i>				<i>66,160</i>	<i>29,903</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				62,581	28,433
LCII: Rushango ward				62,581	28,433
Item: 263201 LG Conditional grants(capital)					
Rushango Town council		Conditional Grant for NAADS	N/A	62,581	28,433
Output: Multi sectoral Transfers to Lower Local Governments				3,579	1,471
LCII: Rushango ward				3,579	1,471
Item: 263102 LG Unconditional grants(current)					
Rushango Town council		Locally Raised Revenues	N/A	2,583	500
Item: 263201 LG Conditional grants(capital)					
Rushango Town council		LGMSD (Former LGDP)	N/A	997	971
Sector: Works and Transport				93,355	16,777
<i>LG Function: District, Urban and Community Access Roads</i>				<i>93,355</i>	<i>16,777</i>
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				93,355	16,777
LCII: Rushango ward				93,355	16,777
Item: 263102 LG Unconditional grants(current)					
Rushango Town council		Urban Unconditional Grant - Non Wage	N/A	20,311	0
Item: 263104 Transfers to other gov't units(current)					
Rushango Town council		Other Transfers from Central Government	N/A	68,144	16,777
Item: 263202 LG Unconditional grants(capital)					
Rushango Town council		Urban Unconditional Grant - Non Wage	N/A	4,900	0
Sector: Education				27,800	5,514
<i>LG Function: Pre-Primary and Primary Education</i>				<i>27,800</i>	<i>5,514</i>
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				19,866	0
LCII: Itabyama				19,866	0
Item: 231001 Non-Residential Buildings					
Construction of 8 stance pitlatrine	Ryabiju P S	LGMSD (Former LGDP)	Completed	19,866	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				7,734	5,514
LCII: Itabyama				6,310	4,181

Vote: 558 Ibanda District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Rushango Town council		<i>LCIV: Ibanda county</i>		386,105	99,090
Item: 263104 Transfers to other gov't units(current)					
Rwemirama P/s		Conditional Grant to Primary Education	N/A	1,846	1,629
Ryabiju P/s		Conditional Grant to Primary Salaries	N/A	4,464	2,552
LCII: Rushango ward				1,425	1,333
Item: 263104 Transfers to other gov't units(current)					
Karambi P/s		Conditional Grant to Primary Education	N/A	1,425	1,333
Output: Multi sectoral Transfers to Lower Local Governments				200	0
LCII: Rushango ward				200	0
Item: 263202 LG Unconditional grants(capital)					
Rushango Town council		Multi-Sectoral Transfers to LLGs	N/A	200	0
Sector: Health				28,400	3,090
LG Function: Primary Healthcare				28,400	3,090
<i>Capital Purchases</i>					
Output: Healthcentre construction and rehabilitation				18,901	0
LCII: Rushango ward				18,901	0
Item: 231001 Non-Residential Buildings					
Completion of Rushango Health Centre OPD		Conditional Grant to PHC - development	Being Procured	18,901	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				1,455	678
LCII: Rushango ward				1,455	678
Item: 263104 Transfers to other gov't units(current)					
Rushango HC II		Conditional Grant to PHC- Non wage	N/A	1,455	678
Output: Multi sectoral Transfers to Lower Local Governments				8,044	2,411
LCII: Rushango ward				8,044	2,411
Item: 263102 LG Unconditional grants(current)					
Rushango Town council		Urban Unconditional Grant - Non Wage	N/A	1,000	0
Item: 263201 LG Conditional grants(capital)					
Rushango Town council		LGMSD (Former LGDP)	N/A	7,044	2,411
				(works under way)	
Sector: Water and Environment				4,201	1,098
LG Function: Rural Water Supply and Sanitation				1,000	0
<i>Lower Local Services</i>					

Vote: 558 Ibanda District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Rushango Town council		<i>LCIV: Ibanda county</i>		386,105	99,090
Output: Multi sectoral Transfers to Lower Local Governments				1,000	0
LCII: Rushango ward				1,000	0
Item: 263102 LG Unconditional grants(current)					
Rushango Town council		Urban Unconditional Grant - Non Wage	N/A	1,000	0
			(Progressing)		
<i>LG Function: Natural Resources Management</i>				3,201	1,098
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				3,201	1,098
LCII: Rushango ward				3,201	1,098
Item: 263102 LG Unconditional grants(current)					
Rushango Town council		Urban Unconditional Grant - Non Wage	N/A	3,201	1,098
Sector: Social Development				17,207	7,506
<i>LG Function: Community Mobilisation and Empowerment</i>				17,207	7,506
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				4,045	3,880
LCII: Not Specified				4,045	3,880
Item: 263201 LG Conditional grants(capital)					
Rushango Town council		LGMSD (Former LGDP)	N/A	4,045	3,880
Output: Multi sectoral Transfers to Lower Local Governments				13,161	3,625
LCII: Rushango ward				13,161	3,625
Item: 263102 LG Unconditional grants(current)					
Rushango Town council		Urban Unconditional Grant - Non Wage	N/A	13,161	3,625
Sector: Justice, Law and Order				67,933	17,888
<i>LG Function: Local Police and Prisons</i>				67,933	17,888
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				67,933	17,888
LCII: Rushango ward				67,933	17,888
Item: 263102 LG Unconditional grants(current)					
Rushango Town council		Urban Unconditional Grant - Non Wage	N/A	67,933	17,888
Sector: Public Sector Management				2,603	3,503
<i>LG Function: Local Statutory Bodies</i>				583	1,595
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				583	1,595
LCII: Rushango ward				583	1,595
Item: 263102 LG Unconditional grants(current)					
Rushango Town council		Urban Unconditional Grant - Non Wage	N/A	583	1,595
<i>LG Function: Local Government Planning Services</i>				2,020	1,908

Vote: 558 Ibanda District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Rushango Town council		<i>LCIV: Ibanda county</i>		386,105	99,090
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				2,020	1,908
LCII: Rushango ward				2,020	1,908
Item: 263102 LG Unconditional grants(current)					
Rushango Town council		Urban Unconditional Grant - Non Wage	N/A	2,020	1,908
Sector: Accountability				78,446	13,812
LG Function: Financial Management and Accountability(LG)				62,229	13,161
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				62,229	13,161
LCII: Rushango ward				62,229	13,161
Item: 263102 LG Unconditional grants(current)					
Rushango Town council		Urban Unconditional Grant - Non Wage	N/A	60,813	11,076
Item: 263201 LG Conditional grants(capital)					
Rushango Town council		LGMSD (Former LGDP)	N/A	1,416	2,085
LG Function: Internal Audit Services				16,217	651
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				16,217	651
LCII: Rushango ward				16,217	651
Item: 263102 LG Unconditional grants(current)					
Rushango Town council		Urban Unconditional Grant - Non Wage	N/A	16,217	651

Vote: 558 Ibanda District**2012/13 Quarter 2****Checklist for QUARTER 2 Performance Report Submission**

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

Revenue Performance

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

Overall Receipts

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

Revenue Narrative

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

Workplan Performance Reports

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

Workplan Revenues

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

Expenditures on Outputs

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

Vote: 558 Ibanda District

2012/13 Quarter 2

Checklist for QUARTER 2 Performance Report Submission

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

Output Indicators and Location

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

Workplan Narrative

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