

Vote: 558 Ibanda District

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Foreword

The District Council convened on 05th March 2015 in the Council Hall at Ibanda ,the draft estimates for the Financial Year 2015/2016 were laid as per Local Government Act 1997 section 82/1.The committees of the council in their meeting scrutinised the departmental workplans and came out with reports. On 26th May 2015,the Council also sat to consider sectoral committee recommendations on the Budget allocations and workplans of the departments for the year 2015/2016. The Council under Min C/39/05/2015 approved the 2015/2016 Budget Estimates for Ibanda District Local Government.

The Budget aims at delivery of harmonised service in order to reduce poverty and increase wealth of the people of Ibanda.On behalf of people of Ibanda I thank the central government which funds the biggest part of our budget,the donor agencies for their continued support ,the technical staff who put in their efforts and participated in production of this important document and all the stakeholders for their participation.

For God and My Country.

MR KAZWENGYE MELICHIADIS, DISTRICT CHAIRPERSON IBANDA

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Executive Summary

Revenue Performance and Plans

US\$ 000's	2015/16		2016/17
	Approved Budget	Receipts by End Dec	Proposed Budget
1. Locally Raised Revenues	1,050,356	532,621	1,097,321
2a. Discretionary Government Transfers	3,071,113	1,206,732	2,834,568
2b. Conditional Government Transfers	14,501,690	5,973,101	12,004,080
2c. Other Government Transfers	1,761,436	528,227	267,066
3. Local Development Grant		204,208	0
4. Donor Funding	1,064,598	286,344	988,958
Total Revenues	21,449,194	8,731,233	17,191,993

Revenue Performance in 2015/16

Total revenue realised as at end of first quarter 2015/2016 represent 22 % of the annual budget. Different sources performance was as; Central Government grant was at 21% of which wage grant and development grant release were at 20% while the recurrent non wage grants were at varying percentages like School grants were at 33%, ex-gratia allowance at 17% while the rest at 25%. For schools grants more than the quarter of the budget was released so as to match the school calendar and activities and the ex-gratia which includes allowances for District councillors, village and parish chairpersons was not all released as for chairpersons of LC I and LC II theirs is released in the fourth quarter, local revenue was at 26%, this performance was as result of Finance departments did more of revenue mobilisation and collection during the quarter and there were indications that the performance would remain higher than budgeted and donor funds realised during the quarter was at 16 % of the budget. This was below what was expected and the releases depend on donor programs which are determined by conditions prevailing at the time.

Planned Revenues for 2016/17

The total planning figures have changed down wards as a result of creation of Municipal council out of the District the district budget has reduced by 34%. But this will not affect the service delivery for the district compared to previous years. However local revenue is expected to increase because of revenue from sale of district land

Expenditure Performance and Plans

US\$ 000's	2015/16		2016/17
	Approved Budget	Actual Expenditure by end of Dec	Proposed Budget
1a Administration	1,454,747	751,342	2,181,649
2 Finance	689,983	502,258	1,303,800
3 Statutory Bodies	1,335,429	428,794	454,353
4 Production and Marketing	488,040	201,714	670,680
5 Health	3,165,800	1,601,218	2,385,806
6 Education	10,826,263	4,117,443	7,645,795
7a Roads and Engineering	1,720,674	574,963	1,008,228
7b Water	764,458	287,265	450,878
8 Natural Resources	131,992	108,873	151,397
9 Community Based Services	663,504	185,465	545,964
10 Planning	132,933	111,930	279,975
11 Internal Audit	75,369	58,633	113,469
Grand Total	21,449,193	8,929,897	17,191,993
Wage Rec't:	12,208,605	5,355,362	9,952,793
Non Wage Rec't:	6,630,148	2,588,433	5,000,874
Domestic Dev't	1,545,842	732,749	1,249,367
Donor Dev't	1,064,598	253,352	988,958

Expenditure Performance in 2015/16

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Out of the realised Ugx 4,301,839,000 had been spent by end of the quarter. Most of the development projects were not implemented by end of the quarter as procurement of service providers had not been done because the contracts committee wasn't fully constituted to handle the process, this delayed the processes. The expenditure during the quarter was mostly on recurrent for wage and non wage

Planned Expenditures for 2016/17

The changes in resource allocations as a result of changes in IPFs from the centre. The creation of a municipal council out of the District reduced the total budget. Ugx. 17,191,993,000 is planned expenditure where by 58% as wage, 29% as non-wage recurrent, 7% Development and 6% Donor. Pension previously allocated to statutory bodies has now been allocated to Administration and IFM cost, proposed construction of commercial building and purchase of vehicle have increased Budget for Finance

Challenges in Implementation

The following are among the challenges faced by the district; underdeveloped agriculture sector-non commercialised, lack of industrialization hence low tax base, inadequate accommodation for staff at schools and health centre, inadequate funding for most of decentralised services, high prevalence of HIV/AIDS at 8%, lack of critical medical equipments in health centres and lack of enough transport for monitoring and supervision.

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A. Revenue Performance and Plans

UShs 000's	2015/16		2016/17
	Approved Budget	Receipts by End March	Approved Budget
1. Locally Raised Revenues	1,050,356	757,287	1,097,321
Group registration		0	5,000
Rent & Rates from other Gov't Units	29,905	12,957	31,000
Registration of Businesses	12,600	14,360	8,000
Registration (e.g. Births, Deaths, Marriages, etc.) Fees		0	3,000
Property related Duties/Fees	50	0	100
Other Fees and Charges	1,000	1,160	16,000
Miscellaneous	10,000	24,349	9,000
Rent & Rates from private entities	2,550	0	5,000
Local Service Tax	91,950	83,961	62,000
Locally Raised Revenues	662,244	403,344	226,414
Ground rent		0	1,500
Educational/Instruction related levies	42,100	35,137	50,100
Business licences	21,450	15,212	25,450
Animal & Crop Husbandry related levies		0	3,000
Agency Fees	18,150	6,078	18,150
Advance Recoveries		0	1,000
Market/Gate Charges	97,146	94,498	97,146
Sale of Land		0	460,000
Unspent balances – Locally Raised Revenues		26,227	
Voluntary Transfers	15,750	21,647	
Land Fees	14,550	17,005	14,550
Royalties	30,910	1,353	60,910
2a. Discretionary Government Transfers	3,071,113	2,263,798	2,834,568
Urban Discretionary Development Equalization Grant	0	0	75,891
Urban Unconditional Grant (Non-Wage)	399,958	303,142	178,358
District Unconditional Grant (Wage)	1,488,448	815,849	1,638,923
District Unconditional Grant (Non-Wage)	560,198	408,434	546,216
District Discretionary Development Equalization Grant	446,484	446,484	129,819
Urban Unconditional Grant (Wage)	176,025	289,889	265,361
2b. Conditional Government Transfers	14,501,690	9,552,187	12,004,080
General Public Service Pension Arrears (Budgeting)		0	273,626
Support Services Conditional Grant (Non-Wage)	975,403	398,624	
Sector Conditional Grant (Wage)	10,558,039	6,841,494	7,997,537
Sector Conditional Grant (Non-Wage)	2,076,828	1,433,071	2,227,191
Pension for Local Governments		0	410,306
Development Grant	869,420	862,499	522,810
Gratuity for Local Governments		0	516,262
Transitional Development Grant	22,000	16,500	56,348
2c. Other Government Transfers	1,761,436	716,795	267,066
Min of Health		14,107	
Ministry of Agriculture,Animal Industry& Fisheries	75,630	0	
Ministry of Gender,Labour and social Devt	225,637	130,311	225,637
Ministry of Local Government (CAIP 3)		0	28,500
UNEB	10,929	15,775	12,929
Roads Maintenance- Uganda Road Fund	1,409,940	528,102	
CAIP 3(Ministry of Local Govt)	39,300	28,500	
4. Donor Funding	1,064,598	479,142	988,958
UAC	10,000	0	10,000

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A. Revenue Performance and Plans

Carter centre	15,413	0	15,412
GAVI	61,738	134,356	61,738
Global Fund	78,000	3,000	78,000
WHO	151,170	127,619	151,170
SDS	552,368	62,285	402,075
UNICEF	193,909	123,623	268,563
Unspent balances - donor		27,270	
PACE	2,000	990	2,000
Total Revenues	21,449,194	13,769,211	17,191,993

Revenue Performance by end of March 2015/16

(i) *Locally Raised Revenues*

(ii) *Central Government Transfers*

(iii) *Donor Funding*

Planned Revenues for 2016/17

(i) *Locally Raised Revenues*

Local revenue is expected to increase as result of; increased mobilisation and strict supervision of revenue collection at source like LST from private Institutions, expectations to exploit new sources like royalties-mineral in Kicuzi and Rukiri Subcounties, sale of land, intensified supervision of market fees and trading licence collections and increased sensitization and spot checks in most of revenue collection areas

(ii) *Central Government Transfers*

There has been changes in expected grants from central Government as result of creation of a municipal council from the District and resource allocation has been revised downwards. These changes have affected departmental allocation as guided by communications from the ministry of Finance. Some institutions which were receiving grants under the district have now fallen under the Municipal council, like schools and health centres. Also grants have been consolidated and others replaced like LGMSD w

(iii) *Donor Funding*

Donor funding has slightly changed downwards but most of the programs are being maintained.

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Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	1,350,707	560,089	2,130,078
District Unconditional Grant (Non-Wage)	93,797	44,033	84,238
District Unconditional Grant (Wage)	750,614	140,514	541,139
General Public Service Pension Arrears (Budgeting)		0	273,626
Gratuity for Local Governments		0	516,262
Locally Raised Revenues	58,959	57,998	104,000
Multi-Sectoral Transfers to LLGs	430,743	308,632	200,507
Pension for Local Governments		0	410,306
Support Services Conditional Grant (Non-Wage)	16,593	8,604	
Unspent balances – Locally Raised Revenues		309	
<i>Development Revenues</i>	104,040	19,046	51,571
District Discretionary Development Equalization Gran	40,000	16,930	5,277
Locally Raised Revenues	50,000	0	1,000
Multi-Sectoral Transfers to LLGs	14,040	2,116	15,294
Transitional Development Grant		0	30,000
Total Revenues	1,454,747	579,135	2,181,649
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	1,350,707	835,779	2,130,078
Wage	761,360	365,777	717,929
Non Wage	589,347	470,002	1,412,149
<i>Development Expenditure</i>	104,040	33,690	51,571
Domestic Development	104,040	33,690	51,571
Donor Development	0	0	0
Total Expenditure	1,454,747	869,469	2,181,649

Department Revenue and Expenditure Allocations Plans for 2016/17

The allocations for the departments is expected to increased as compared to the previous year because all the pension and gratuity grant have been allocated under this department , however CBG allocation was reduced as a new grant- DDEG introduced to replace LGMSD and the allocation creteria also changed .But the overall allocation has increased.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs

Function: 1381

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Workplan 1a: Administration

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
%age of LG establish posts filled			95
No. (and type) of capacity building sessions undertaken	30	8	50
Availability and implementation of LG capacity building policy and plan	Yes	Yes	
No. of monitoring visits conducted	4	0	4
No. of monitoring reports generated	4	0	4
No. of computers, printers and sets of office furniture purchased		0	2
Function Cost (US\$ '000)	1,454,747	869,469	2,181,649
Cost of Workplan (US\$ '000):	1,454,747	869,469	2,181,649

Planned Outputs for 2016/17

This department which includes CAOs office and human resource management among others will be facilitated to ensure that; all government workers in the district are supervised, government programmes are supervised and monitored, District council is guided by technical staff, staff are appraised, all offices are well coordinated, all district assets are well managed and staff salaries are paid in time.

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

(iv) The three biggest challenges faced by the department in improving local government services

1. Inadquent funding

The department depends on local revenue which is little and is shared with some other departments, this limits most of the activities

2. under staffing of the department

The Human Resource unit is mostly affected. It has only two senior staff and with decentralised payroll the staff are being overworked.

3. Management of payroll

District officials are required to travel every month to Kampala for payment of salaries and resources to travel are limited and a lot of time spent in Kampala and little to attend to other office work

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	<i>671,743</i>	<i>376,783</i>	<i>866,621</i>
District Unconditional Grant (Non-Wage)	30,760	31,272	37,943
District Unconditional Grant (Wage)	155,892	63,980	173,851
Locally Raised Revenues	52,551	36,343	62,551
Multi-Sectoral Transfers to LLGs	426,816	242,494	592,275
Support Services Conditional Grant (Non-Wage)	5,725	2,553	
Unspent balances – Locally Raised Revenues		142	
<i>Development Revenues</i>	<i>18,240</i>	<i>6,193</i>	<i>437,179</i>

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Workplan 2: Finance

Donor Funding	5,460	0	
Locally Raised Revenues		0	435,000
Multi-Sectoral Transfers to LLGs	12,780	6,193	2,179
Total Revenues	689,983	382,976	1,303,800
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	671,743	556,542	866,621
Wage	155,892	132,780	224,823
Non Wage	515,851	423,762	641,797
Development Expenditure	18,240	7,065	437,179
Domestic Development	12,780	7,065	437,179
Donor Development	5,460	0	0
Total Expenditure	689,983	563,607	1,303,800

Department Revenue and Expenditure Allocations Plans for 2016/17

The allocation for the department has increased as compared to the previous year despite the break away of some local government to municipal council. More local revenue is allocated for construction of commercial building, purchase of motor vehicle and inclusion of IFMS cost. The above revenues will be spent in the various sections namely Financial management services, revenue management services, budgeting, local government expenditure management services, construction of commercial building and purchase of motor vehicle

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1481 Financial Management and Accountability (LG)			
Date for submitting the Annual Performance Report	15-7-2015	22-1-2016	31-7-2016
Value of LG service tax collection	48500000	83960614	62000000
Value of Hotel Tax Collected	500000	0	0
Value of Other Local Revenue Collections	234717000	760161248	600321000
Date of Approval of the Annual Workplan to the Council	30-4-2015	19-04-2016	10-3-2017
Date for presenting draft Budget and Annual workplan to the Council	30-4-2015	11-02-2016	10-3-2017
Date for submitting annual LG final accounts to Auditor General	30-9-2015	25-1-2016	31-8-2016
Function Cost (US\$ '000)	689,983	563,607	1,303,800
Cost of Workplan (US\$ '000):	689,983	563,607	1,303,800

Planned Outputs for 2016/17

- Prepare and submit quarterly reports to office of Accountant General by 15th of month following the quarter
- Prepare and submit Final Accounts to Ministry of Finance and Auditor General office by 31st August 2016
- Coordinate preparation and presentation of budgets and work plans of 2016/2017 to council and committees
- Fencing of market places to ease revenue collection (Nyabuhikye and Kanyarugiri)
- We shall also undertake mentoring of staff in finance and planning issues both at District and LLGs
- Promote the use of software programs - IFMS
- Develop of unused District land for commercial activities
- Purchase of shelves for accounts section
- Purchase of office laptop
- Strict revenue collection and supervision

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Workplan 2: Finance

- Developing of computerized revenue register
- Timely processing of staff allowances and suppliers
- Revenue assessment
- Backstopping Sub accountants
- Answering of audit queries both internal and external Auditor
- Supervising and assessing performance of staff
- Provision of financial technical support to Sub county councils, schools, Health centres and staff at the district
- Setting up stores systems in Sub counties
- Identification of new sources of revenue

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

(iv) The three biggest challenges faced by the department in improving local government services

1. Transport means

The department has no vehicle and this affects the frequency and timing of field visits to follow up of budgeting and planning issues as well as revenue mobilisation and enforcement.

2. Understaffing

The Department is grossly understaffed and this leaves a heavy work load on the few staff in place. This in turn affects the timeliness of report preparation and submission to various stakeholders including Line Ministries

3. Lack of communication facilities

No internet facilities as it the current means of communication

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2015/16 Approved Budget	2015/16 Outturn by end Dec	2016/17 Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	1,335,429	415,057	454,353
District Unconditional Grant (Non-Wage)	99,728	48,935	257,647
District Unconditional Grant (Wage)	151,864	85,916	142,647
Locally Raised Revenues	26,918	3,446	41,000
Multi-Sectoral Transfers to LLGs	118,034	46,974	13,059
Other Transfers from Central Government		10,125	
Support Services Conditional Grant (Non-Wage)	938,885	219,163	
Unspent balances – Locally Raised Revenues		498	
Total Revenues	1,335,429	415,057	454,353
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	1,335,429	639,307	454,353
Wage	151,864	127,614	142,647
Non Wage	1,183,564	511,693	311,706
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	1,335,429	639,307	454,353

Department Revenue and Expenditure Allocations Plans for 2016/17

The resource allocation has changed down wards as some grants have changed with the creation of Municipal council

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Workplan 3: Statutory Bodies

out of the District. As some grants like pension and gratuity which were previously budgeted under this department has now been allocated to the department of Administration. The funds allocated to this department include Unconditional Non wages grant which include all the conditional grants that were previously beig allocated to this department, local revenue and unconditional wage grant. The expenditure will be on wages and non wage recurrent.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1382 Local Statutory Bodies			
No. of land applications (registration, renewal, lease extensions) cleared	300	225	300
No. of Land board meetings	6	4	6
No. of Auditor Generals queries reviewed per LG	20	15	20
No. of LG PAC reports discussed by Council		3	20
Function Cost (US\$ '000)	1,335,429	639,307	454,353
Cost of Workplan (US\$ '000):	1,335,429	639,307	454,353

Planned Outputs for 2016/17

The planned outputs include among others ; monitor of all projects and programs in the district, facilitating and conducting council meeting, procurement of service and goods providers, facilitating acquisition of land titles and settlement land disputes, examining and review of audit reports and recruit, promote and discipline staff

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

(iv) The three biggest challenges faced by the department in improving local government services

1. Inadequate funding

Council emoluments are tagged to the 20% of the local revenue collected during the previous FY and the locally collected funds are low, therefore facilitating activities of the council and the executive committee has remained challenge

2. Inadequate and poorly furnished office space

The available office for the political leaders and support staff is not enough to accommodate all. As a result office space is shared by different officials. The department still lacks office equipment like computers, photocopiers and filing cabinets

3. Understaffing

The district structure is not full due to the limitations of the wage bill. As a result the few staff available are overworked

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	413,456	160,506	599,196
District Unconditional Grant (Non-Wage)	6,026	3,000	
District Unconditional Grant (Wage)	157,493	61,374	112,085

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Workplan 4: Production and Marketing

Locally Raised Revenues	2,250	0	
Multi-Sectoral Transfers to LLGs	41,402	20,758	
Other Transfers from Central Government	75,630	0	
Sector Conditional Grant (Non-Wage)	22,652	11,326	28,888
Sector Conditional Grant (Wage)	108,002	63,835	458,223
Unspent balances – Locally Raised Revenues		213	
Development Revenues	74,585	39,806	71,483
Development Grant	27,686	13,843	27,392
Donor Funding	30,846	10,379	30,846
Multi-Sectoral Transfers to LLGs	16,052	15,585	13,245
Total Revenues	488,040	200,313	670,680
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	413,456	268,872	599,196
Wage	282,773	238,613	570,308
Non Wage	130,682	30,259	28,888
Development Expenditure	74,585	43,310	71,483
Domestic Development	43,738	32,932	40,637
Donor Development	30,846	10,379	30,846
Total Expenditure	488,040	312,182	670,680

Department Revenue and Expenditure Allocations Plans for 2016/17

The 2016/2017 workplan revenue allocations have reduced compared to those of the current year 2015/2016 mainly because of reforms in the NAADS/OWC programme in which the procurement function is now a mandate of the NAADS secretariat. The resource envelope of the district has further reduced because of the creation of municipal council out of district hence affecting departmental allocations. This implies that the targets and scope of outputs and activity implementation will be reduced accordingly.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0181 Agricultural Extension Services			
Function Cost (US\$ '000)	0	0	480,928
Function: 0182 District Production Services			
No. of livestock vaccinated	24000	0	15000
No of livestock by types using dips constructed	0	0	1200
No. of livestock by type undertaken in the slaughter slabs		0	13300
No. of fish ponds constructed and maintained	4	5	2
No. of fish ponds stocked	2	3	2
Quantity of fish harvested	7	7	8
Function Cost (US\$ '000)	482,789	309,882	181,085
Function: 0183 District Commercial Services			

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Workplan 4: Production and Marketing

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
No of awareness radio shows participated in	2	2	0
No. of trade sensitisation meetings organised at the district/Municipal Council	2	2	2
No of businesses inspected for compliance to the law	60	48	40
No of awareness radio shows participated in	2	2	0
No of businesses assisted in business registration process	04	3	0
No. of enterprises linked to UNBS for product quality and standards	20	16	4
No of cooperative groups supervised	24	26	20
No. of cooperative groups mobilised for registration	4	4	
No. of cooperatives assisted in registration	4	2	
No. of tourism promotion activities mainstreamed in district development plans	2	2	
A report on the nature of value addition support existing and needed	No	NO	
Function Cost (US\$ '000)	5,251	2,300	8,667
Cost of Workplan (US\$ '000):	488,040	312,182	670,679

Planned Outputs for 2016/17

The main outputs for the FY 2016/2017 will be Pest and disease control in livestock and crops, promotion of value addition, creation of marketing linkages, supervision of cooperatives, regulatory services and quality assurance, supply of planting materials, stocking of fish hatcheries for fish fry production, monitoring government programmes, statutory reporting and accountability maintenance of assets and payment of salaries.

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

(iv) The three biggest challenges faced by the department in improving local government services

1. Shortages of vaccines and counterfeit drugs on the market

There is a general shortage of vaccines for immunisable diseases such as rabies, New Castle Disease and Brucellosis and farmers are not willing to cost share. Fake drugs on the market pose a big risk to farming operations.

2. Effects of climate change

Climatic change and effects of bad weather are making it difficult to plan production activities properly. There is high risk of crop failure, shortage of pastures and water for livestock.

3. Transport means and facilitation for extension staff

The department lacks motorcycles for the newly recruited extension staff. The few motorcycles available are old and maintenance costs are high. Facilitation for the extension staff in terms of demonstration material and field allowances is inadequate.

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			

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Workplan 5: Health

<i>Recurrent Revenues</i>	2,122,752	1,308,653	1,637,818
District Unconditional Grant (Non-Wage)	1,247	819	0
District Unconditional Grant (Wage)		0	114,756
Locally Raised Revenues	2,626	318	1,000
Multi-Sectoral Transfers to LLGs	14,568	4,708	
Other Transfers from Central Government		3,982	
Sector Conditional Grant (Non-Wage)	443,435	221,717	394,797
Sector Conditional Grant (Wage)	1,660,876	1,076,770	1,127,265
Unspent balances – Locally Raised Revenues		339	
<i>Development Revenues</i>	1,043,048	300,092	747,987
Development Grant	34,381	15,725	0
Donor Funding	839,354	194,546	703,691
Multi-Sectoral Transfers to LLGs	169,314	62,587	44,296
Unspent balances - donor		27,234	
Total Revenues	3,165,800	1,608,745	2,385,806
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	2,122,752	1,961,235	1,637,818
Wage	1,660,876	1,615,155	1,242,021
Non Wage	461,876	346,080	395,797
<i>Development Expenditure</i>	1,043,048	418,677	747,987
Domestic Development	203,694	100,369	44,296
Donor Development	839,354	318,309	703,691
Total Expenditure	3,165,800	2,379,912	2,385,806

Department Revenue and Expenditure Allocations Plans for 2016/17

The main source of revenue will be PHC Nonwage and Donor funding. No planning IPFs for PHC development was availed. The amount budgeted for donor funding is usually unpredictable since most of the support comes in kind. The overall figure was reduced as result of creation of a new municipal council out of the district

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs

Function: 0881 Primary Healthcare

Vote: 558 Ibanda District

Workplan 5: Health

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Number of health facilities reporting no stock out of the 6 tracer drugs.		27	
Number of outpatients that visited the NGO Basic health facilities	6289	6667	9270
Number of inpatients that visited the NGO Basic health facilities	1414	849	1648
No. and proportion of deliveries conducted in the NGO Basic health facilities	182	308	250
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	776	556	417
Number of trained health workers in health centers	36	153	120
No of trained health related training sessions held.	36	78	50
Number of outpatients that visited the Govt. health facilities.	350500	173439	328987
Number of inpatients that visited the Govt. health facilities.	5350	7361	8000
No and proportion of deliveries conducted in the Govt. health facilities	2780	2621	3500
% age of approved posts filled with qualified health workers	60	67	68
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	50	70	60
No of children immunized with Pentavalent vaccine	10310	7348	7760
No of new standard pit latrines constructed in a village	3	3	
No of villages which have been declared Open Defecation Free(ODF)	0	25	
No of standard hand washing facilities (tippy tap) installed next to the pit latrines		78	
No of healthcentres rehabilitated	3	0	0
No of staff houses constructed	3	1	
No of maternity wards constructed	1	0	
No of OPD and other wards constructed	1	0	
No of OPD and other wards rehabilitated	3	0	
No of theatres constructed	1	0	
Function Cost (US\$ '000)	3,165,800	2,379,912	1,334,925
Function: 0882 District Hospital Services			
Function Cost (US\$ '000)	0	25,880	187,925
Function: 0883 Health Management and Supervision			
Function Cost (US\$ '000)	0	25,880	862,955
Cost of Workplan (US\$ '000):	3,165,800	2,379,912	2,385,806

Planned Outputs for 2016/17

The Department critical outputs include: Outpatient and Inpatient services provided, Supervised health facility deliveries conducted, HSDs and Health facilities supervised, HMIS reports compiled and analysed and submitted to relevant stakeholders, monitoring and supervision of capital projects within the department, Monthly & Quarterly meetings (conducting DHMT and DHT planning meetings) conducted, Maintenance of Departmental assets, staff appraisal, staff training and control of both communicable and non communicable diseases

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

Vote: 558 Ibanda District

Workplan 5: Health

(iv) The three biggest challenges faced by the department in improving local government services

1. Understaffing

The percentage of key workforce in the district is still low and somewhere around 59% including Nursing Assistants. With such low staffing levels, provision of quality services to the populations remains challenging and hard to achieve.

2. Lack of transport means

Lack of transport for facilitating DHO's Office coordination, support supervision, delivery of supplies among others. The vehicle which was there became too old and non functional.

3. Inadequate PHC funds

Reduction of PHC Dev funds to zero has affected the planned capital Projects and yet some were to be rolled over to FY 2016/17

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	10,465,729	3,973,131	7,403,551
District Unconditional Grant (Non-Wage)	20,725	5,240	
District Unconditional Grant (Wage)	40,067	0	46,603
Locally Raised Revenues	49,815	27,434	54,100
Multi-Sectoral Transfers to LLGs	13,083	6,866	
Other Transfers from Central Government	10,929	15,775	12,929
Sector Conditional Grant (Non-Wage)	1,541,948	522,125	877,869
Sector Conditional Grant (Wage)	8,789,162	3,395,684	6,412,049
Unspent balances – Locally Raised Revenues		6	
<i>Development Revenues</i>	360,533	189,890	242,244
Development Grant	206,737	94,555	170,752
District Discretionary Development Equalization Grant	71,396	34,642	34,302
Donor Funding	8,900	0	16,100
Locally Raised Revenues	11,990	0	
Multi-Sectoral Transfers to LLGs	61,510	60,694	21,090
Total Revenues	10,826,263	4,163,021	7,645,795
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	10,465,729	6,193,143	7,403,551
Wage	8,829,229	5,105,177	6,458,653
Non Wage	1,636,500	1,087,966	944,898
<i>Development Expenditure</i>	360,533	295,674	242,244
Domestic Development	351,633	295,674	226,144
Donor Development	8,900	0	16,100
Total Expenditure	10,826,263	6,488,818	7,645,795

Department Revenue and Expenditure Allocations Plans for 2016/17

The revenues are expected to change down ward as grants from central government have reduced because some institutions which were receiving grants under the district have been taken over by the new municipal council thus reducing on the grant allocation to district. The expenditure programs for the district will not change as compared to the current year, although the previous grants have been merged as one Non wage, wage and development under the sector. The expenditure will focus on payment for salaries, inspection and monitoring of schools and construction of

Vote: 558 Ibanda District

Workplan 6: Education

classrooms in primary schools

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0781 Pre-Primary and Primary Education			
No. of pupils enrolled in UPE	46700	49766	31001
No. of student drop-outs	210	125	50
No. of Students passing in grade one	600	493	150
No. of pupils sitting PLE	5500	5400	3206
No. of classrooms constructed in UPE	3	3	4
No. of classrooms rehabilitated in UPE	6	2	0
No. of latrine stances constructed	5	5	5
No. of teacher houses rehabilitated		00	
No. of primary schools receiving furniture	80	0	
Function Cost (US\$ '000)	7,296,819	4,326,145	5,801,613
Function: 0782 Secondary Education			
No. of students enrolled in USE	6186	6186	2795
Function Cost (US\$ '000)	2,797,192	1,704,749	1,538,154
Function: 0783 Skills Development			
No. Of tertiary education Instructors paid salaries	39	39	
No. of students in tertiary education	0	400	
Function Cost (US\$ '000)	551,453	367,968	62,804
Function: 0784 Education & Sports Management and Inspection			
No. of primary schools inspected in quarter	144	160	82
No. of secondary schools inspected in quarter	24	25	9
No. of tertiary institutions inspected in quarter	1	1	0
No. of inspection reports provided to Council	4	3	4
Function Cost (US\$ '000)	180,799	89,956	243,225
Cost of Workplan (US\$ '000):	10,826,263	6,488,818	7,645,795

Planned Outputs for 2016/17

Salaries for teachers and non teaching staff are paid in time, School grants are disbursed to schools' accounts in time, PLE, UCE and UACE are conducted, inspection is done in all schools in the District, construction of new two classrooms at Irimya and Bwahwa primary schools, completion of two classrooms at Muziza and Kijongo primary schools, construction of one lined pit latrine at Bisheshe

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

(iv) The three biggest challenges faced by the department in improving local government services

1. Staffing

65 unfilled teaching vacancies in primary school and lack of substitutive head teachers

2.

Inadequate staff at the district there is only one inspector of schools

Vote: 558 Ibanda District

Workplan 6: Education

3.

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	1,561,975	445,329	974,586
District Unconditional Grant (Non-Wage)	30,895	8,757	
District Unconditional Grant (Wage)	52,915	28,560	76,119
Locally Raised Revenues	15,197	6,763	32,000
Multi-Sectoral Transfers to LLGs	53,028	33,215	22,502
Other Transfers from Central Government	1,409,940	368,033	
Sector Conditional Grant (Non-Wage)		0	843,965
<i>Development Revenues</i>	158,700	70,517	33,643
Multi-Sectoral Transfers to LLGs	119,400	70,517	5,143
Other Transfers from Central Government	39,300	0	28,500
Total Revenues	1,720,674	515,846	1,008,228
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	1,561,975	619,922	974,586
Wage	103,784	61,591	98,621
Non Wage	1,458,191	558,331	875,965
<i>Development Expenditure</i>	158,700	130,118	33,643
Domestic Development	158,700	130,118	33,643
Donor Development	0	0	0
Total Expenditure	1,720,674	750,040	1,008,228

Department Revenue and Expenditure Allocations Plans for 2016/17

As compared to the previous financial year, a decrease has been made in the allocation for the department because the new municipal has taken over some of the LLGs hence affecting the District total allocation

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0481 District, Urban and Community Access Roads			
No of bottle necks removed from CARs	11	11	8
Length in Km of urban roads resealed	2	0	
Length in Km of Urban unpaved roads routinely maintained	164	168	164
No. of bottlenecks cleared on community Access Roads	202	0	
Length in Km of District roads routinely maintained	202	239	244
Length in Km of District roads periodically maintained	11	6	7
Function Cost (UShs '000)	1,676,272	723,684	971,086
Function: 0482 District Engineering Services			
No. of Public Buildings Constructed		0	1
Function Cost (UShs '000)	44,403	26,356	37,143

Vote: 558 Ibanda District

Workplan 7a: Roads and Engineering

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Cost of Workplan (UShs '000):	1,720,674	750,040	1,008,228

Planned Outputs for 2016/17

The sector plans to act on structure road bottle necks, carry out 100% manual routine maintainance of all district access roads for 244km ,32.5km on mechanized maintainance, 7.0km on periodic maintainance and 164km urban unpaved roads. For Engineering services, maintainence of district bulidings, compounds and vehicles shall be done through out the year.

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

(iv) The three biggest challenges faced by the department in improving local government services

1. Delayed release of Funds

The delay of road funds has greatly affected routine maintainance activities hence detoriation of condition of road network, More so, the no release was made for operation and monitoring of CAIIP projects.

2. Poor labour turn up for routine road maintenance

Explore possibility of increasing labour wages, from 100,000 to 150,000 per road worker and 150,000 to 200,000 per head man per month.

3. Poor community attitude

Lack of community willingness to provide catch water drain reserves along the roads,mitre drains and reluctance to participate in road gang activities, this has given a set back on status of roads.

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	138,852	17,100	71,281
District Unconditional Grant (Non-Wage)	675	0	
District Unconditional Grant (Wage)	9,256	15,460	34,943
Locally Raised Revenues		0	1,000
Multi-Sectoral Transfers to LLGs	128,921	1,640	
Sector Conditional Grant (Non-Wage)	0	0	35,339
<i>Development Revenues</i>	625,606	285,703	379,597
Development Grant	600,616	274,703	324,666
Locally Raised Revenues	1,417	0	
Multi-Sectoral Transfers to LLGs	1,573	0	32,931
Transitional Development Grant	22,000	11,000	22,000

Vote: 558 Ibanda District

Workplan 7b: Water

Total Revenues	764,458	302,803	450,878
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>160,852</i>	<i>41,651</i>	<i>71,281</i>
Wage	9,256	23,191	34,943
Non Wage	151,596	18,460	36,339
<i>Development Expenditure</i>	<i>603,606</i>	<i>521,544</i>	<i>379,597</i>
Domestic Development	603,606	521,544	379,597
Donor Development	0	0	0
Total Expenditure	764,458	563,194	450,878

Department Revenue and Expenditure Allocations Plans for 2016/17

The grant for rural water has totally changed as compared to the previous financial year, with decrease of 47% as compared to the previous allocation, on the development conditional grant, rural water and sanitation Non wage was introduced as new grant with no increment and the transitional development sanitation grant.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0981 Rural Water Supply and Sanitation			
No. of supervision visits during and after construction	20	18	30
No. of water points tested for quality	40	40	15
No. of District Water Supply and Sanitation Coordination Meetings	4	3	4
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	3	
No. of sources tested for water quality	6	6	3
No. of water points rehabilitated	12	12	0
% of rural water point sources functional (Gravity Flow Scheme)	5	1	3
% of rural water point sources functional (Shallow Wells)	25	25	
No. of water pump mechanics, scheme attendants and caretakers trained	10	5	11
No. of water and Sanitation promotional events undertaken	25	23	10
No. of water user committees formed.	38	38	20
No. of Water User Committee members trained	38	38	20
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	14	11	8
No. of public latrines in RGCs and public places	1	1	1
No. of springs protected	2	1	
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	4	4	
No. of deep boreholes drilled (hand pump, motorised)	1	1	
No. of deep boreholes rehabilitated	3	3	
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	2	2	2
Function Cost (US\$ '000)	764,458	563,194	450,878
Cost of Workplan (US\$ '000):	764,458	563,194	450,878

Vote: 558 Ibanda District

Workplan 7b: Water

Planned Outputs for 2016/17

During the year 2016/2017 the following are expected to be done ; construction of a 3 stance pit latrine in RGCs, piloting of mini- solar pumping systems for Kashozi and Kabingo and retention payment for 2015/2016 projects.

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

(iv) The three biggest challenges faced by the department in improving local government services

1. Budget cuts

Reduction of the expected funds leads to rolling on of projects, which delays service delivery.

2. High expences on the old sector vehicle.

Procurement of new sector vehicle is required to enable implimentation and monitoring of water and sanitation programs.

3. .Lowering of the water table

Sustainable and applicable technologies for constant water supply to Ibanda north are expensive and limited by the low funding which leads torolling over of projects in different financial years before being operationalized.

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16 Approved Budget	2015/16 Outturn by end Dec	2016/17 Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	131,992	77,026	139,397
District Unconditional Grant (Non-Wage)	4,716	2,125	
District Unconditional Grant (Wage)	67,478	40,422	111,500
Locally Raised Revenues	7,450	1,525	5,000
Multi-Sectoral Transfers to LLGs	48,066	30,786	19,280
Sector Conditional Grant (Non-Wage)	4,282	2,141	3,617
Unspent balances – Locally Raised Revenues		26	
<i>Development Revenues</i>		7,709	12,000
Multi-Sectoral Transfers to LLGs		7,709	12,000
Total Revenues	131,992	84,735	151,397
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	131,992	121,748	139,397
Wage	77,999	82,274	130,780
Non Wage	53,994	39,474	8,617
<i>Development Expenditure</i>	0	9,163	12,000
Domestic Development	0	9,163	12,000
Donor Development	0	0	0
Total Expenditure	131,992	130,910	151,397

Department Revenue and Expenditure Allocations Plans for 2016/17

The workplan will be funded from local revenues, conditional, and unconditional grants. The funds will implement activities in the subsectors of Forestry, Wetlands, Land management, Office coordination and Infrastructure planning.

(ii) Summary of Past and Planned Workplan Outputs

2015/16	2016/17
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Vote: 558 Ibanda District

Workplan 8: Natural Resources

Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0983 Natural Resources Management			
No. of community women and men trained in ENR monitoring	5	4	10
No. of monitoring and compliance surveys undertaken	4	3	4
No. of new land disputes settled within FY	4	5	4
Area (Ha) of trees established (planted and surviving)	20	22	10
Number of people (Men and Women) participating in tree planting days	20	15	
No. of Agro forestry Demonstrations	4	0	2
No. of community members trained (Men and Women) in forestry management	20	20	20
No. of monitoring and compliance surveys/inspections undertaken	1	2	4
No. of Water Shed Management Committees formulated	2	2	2
No. of Wetland Action Plans and regulations developed	2	2	2
Area (Ha) of Wetlands demarcated and restored	4	2	
Function Cost (US\$ '000)	131,992	130,910	151,397
Cost of Workplan (US\$ '000):	131,992	130,910	151,397

Planned Outputs for 2016/17

The Sector is planning to implement and achieve the following outputs:- 50ha of trees planted in the district, 10 trainings to be conducted in forest management, 4 forest compliance and monitorings to be undertaken in the year. In Wetlands, 6 trainings to be undertaken in wetland management, and 4 environmental compliance monitoring to be undertaken. In Land management the following has to be achieved:- 10 land disputes to be settled. In Physical planning, 10 Rural growth centres are to be inspected.

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

(iv) The three biggest challenges faced by the department in improving local government services

1. Lack of tree seedlings to provide to tree farmers.

A number of tree farmers have applied for the tree seedlings to the District Local Government but the District has no capacity to provide these tree seedlings. Therefore, this has demoralised some of the farmers who were willing to plant trees.

2. Increased demand for natural resource products which are scarce.

There is increased demand for the natural resources products due to increased population against the scarcity of the products when there is no mechanism for replacing what is exploited.

3. Climate change effects

Climate change effects have affected the agricultural and forestry productivity, health, education, energy and business community.

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2015/16	2016/17
	Approved Budget	Proposed Budget
	Outturn by end Dec	
A: Breakdown of Workplan Revenues:		

Vote: 558 Ibanda District

Workplan 9: Community Based Services

<i>Recurrent Revenues</i>	466,413	251,653	462,302
District Unconditional Grant (Non-Wage)	2,351	1,464	
District Unconditional Grant (Wage)	102,869	55,230	165,204
Locally Raised Revenues	1,000	336	3,000
Multi-Sectoral Transfers to LLGs	70,046	32,035	25,744
Other Transfers from Central Government	225,637	130,311	225,637
Sector Conditional Grant (Non-Wage)	64,511	32,256	42,717
Unspent balances – Locally Raised Revenues		21	
<i>Development Revenues</i>	197,091	52,032	83,662
District Discretionary Development Equalization Grant	46,798	22,706	
Donor Funding	150,293	29,126	74,654
Multi-Sectoral Transfers to LLGs		200	4,660
Transitional Development Grant		0	4,348
Total Revenues	663,504	303,685	545,964

B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	466,413	303,865	462,302
Wage	145,891	110,801	190,948
Non Wage	320,522	193,064	271,354
<i>Development Expenditure</i>	197,091	75,882	83,662
Domestic Development	46,798	46,757	9,008
Donor Development	150,293	29,125	74,654
Total Expenditure	663,504	379,747	545,964

Department Revenue and Expenditure Allocations Plans for 2016/17

The sector expects to receive the revenues from the Sector grants, Ministry of Gender Labour and Social Development, Donors and local revenue.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1081 Community Mobilisation and Empowerment			
No. of children settled	30	26	16
No. of Active Community Development Workers	17	17	12
No. FAL Learners Trained	980	981	440
No. of children cases (Juveniles) handled and settled	40	41	40
No. of Youth councils supported	1	1	1
No. of assisted aids supplied to disabled and elderly community	6	0	5
No. of women councils supported	5	5	1
Function Cost (US\$ '000)	663,504	379,747	545,964
Cost of Workplan (US\$ '000):	663,504	379,747	545,964

Planned Outputs for 2016/17

The funds will be spent on FAL Programme activities, support to People with Disabilities groups, Youth Interest Groups and Support to Youth, Women and PwD Councils. The Donor funds will be nutrition promotion activities under Social Welfare section.

Vote: 558 Ibanda District

Workplan 9: Community Based Services

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

(iv) The three biggest challenges faced by the department in improving local government services

1. Lack of basic tools and equipment

The department staff lack means of transport, computer gadgets, office space and equipment to facilitate the desired the activities.

2. Insufficient financial funding.

There general lack of funding for all the desired activities and needs of the community.

3. Understaffing

Some of the LLGs have no substantive staff posted.

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	82,335	73,211	101,016
District Unconditional Grant (Non-Wage)	34,239	17,538	35,916
District Unconditional Grant (Wage)		21,430	56,100
Locally Raised Revenues	12,761	21,636	9,000
Multi-Sectoral Transfers to LLGs	23,334	6,606	
Support Services Conditional Grant (Non-Wage)	12,000	6,002	
<i>Development Revenues</i>	50,598	34,811	178,959
District Discretionary Development Equalization Gran	12,599	6,113	13,193
Donor Funding	29,745	25,059	163,667
Multi-Sectoral Transfers to LLGs	8,254	3,638	2,099
Total Revenues	132,933	108,021	279,975
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	82,335	102,588	101,016
Wage		30,438	56,100
Non Wage	82,335	72,150	44,916
<i>Development Expenditure</i>	50,598	44,534	178,959
Domestic Development	20,853	19,475	15,292
Donor Development	29,745	25,059	163,667
Total Expenditure	132,933	147,122	279,975

Department Revenue and Expenditure Allocations Plans for 2016/17

The district Planning unit has a budget will be got from local revenue, District Unconditional grant non- wage, domestic development and donor development. All expenditures will be in recurrent form.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs

Vote: 558 Ibanda District

Workplan 10: Planning

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1383 Local Government Planning Services			
No of qualified staff in the Unit	4	3	3
No of Minutes of TPC meetings	12	9	12
Function Cost (US\$ '000)	132,933	147,122	279,975
Cost of Workplan (US\$ '000):	132,933	147,122	279,975

Planned Outputs for 2016/17

The Planning unit outputs include: Four visits on multisector monitoring and evaluation of government programmes and projects projects and activities under UNICEF, mentoring of Lower local governments in development planning, District statistical abstract , population statusand social-economic report uptodate district data base, workshops and meetings attended, assessment of Lower local governments and departments

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

(iv) The three biggest challenges faced by the department in improving local government services

1. Lack of transport

The Planning Unit has no single vehicle or motorcycle for coordination of local government planning as well as monitoring of government programmes.

2. Lack of planners at Lower local government level

All LLGs donot have planner instead CDOs are assigned duties of planners.

3. Underfunding

The available funding to the unit cannot make it possible to follow up and guide the planning function at all levels of local government, especially at parish and vilalage level.

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	75,369	48,143	113,469
District Unconditional Grant (Non-Wage)	7,377	5,751	8,677
District Unconditional Grant (Wage)	0	19,505	63,975
Locally Raised Revenues	5,584	1,682	12,000
Multi-Sectoral Transfers to LLGs	60,208	20,106	28,817
Support Services Conditional Grant (Non-Wage)	2,200	1,100	

Vote: 558 Ibanda District

Workplan 11: Internal Audit

Total Revenues	75,369	48,143	113,469
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>75,369</i>	<i>72,970</i>	<i>113,469</i>
Wage	29,680	44,622	85,021
Non Wage	45,689	28,348	28,448
<i>Development Expenditure</i>	<i>0</i>	<i>0</i>	<i>0</i>
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	75,369	72,970	113,469

Department Revenue and Expenditure Allocations Plans for 2016/17

The department has been allocated shs 19,894,000. Out of this shs 7,894,000 is unconditional grant and shs 12,000,000 is Local revenue. These funds are to be spent as shs 6,560,000 on Management of internal audit services whereas shs 13,334,000 on internal audit.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1482 Internal Audit Services			
No. of Internal Department Audits	4	3	4
Date of submitting Quaterly Internal Audit Reports	30-10-2015	30-4-2016	30-7-2017
Function Cost (UShs '000)	75,370	72,970	113,469
Cost of Workplan (UShs '000):	75,370	72,970	113,469

Planned Outputs for 2016/17

The department will carry out audits on the District departmenmts, Sub Counties, Secondary Schools, Primary Schools Health units and Implemented projects.

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

(iv) The three biggest challenges faced by the department in improving local government services

1. Lack of means of transport.

The department does not have a motor vehicle which affects the movement of staff to the field to carry out auditing.

2. Inadquate funding.

The funding to the department is small. This also limits the scope of internal audit. Out of 124 primary schools we only handle 10 primary schools. Out of 42 health units, we only handle 2 health centre Ivs and 6 health centre IIIs.

3. Obsolete office equipments.

The computers in the department are old to enable officers do their work effectively and efficiently.

Vote: 558 Ibanda District

Workplan Outputs

US\$ Thousands	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

1a. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	Staff salaries paid to all district staff	Staff salaries paid to all district staff for 9 months July to March, 2016	Staff salaries paid to all district staff for 12 months
	-One Assets status report made	Three Assets status report made	-Six National days celebrated
	-Six National days celebrated		-service delivery improved
	-service delivery improved	-Service delivery improved for 9 months of July to March, 2016	-Supervision and monitoring all district programmes
	-Supervision and monitoring all district programmes	Supervision and monitoring all district programmes for 9 months	

Wage Rec't:	750,614	Wage Rec't:	211,403	Wage Rec't:	541,139
Non Wage Rec't:	105,243	Non Wage Rec't:	101,263	Non Wage Rec't:	1,349,576
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	30,000
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	855,857	Total	312,666	Total	1,920,716

Output: Human Resource Management Services

%age of pensioners paid by 28th of every month	()	()	90 (90% of pensioners to be paid by 28th of every months)
%age of staff whose salaries are paid by 28th of every month	()	()	98 (98% of staff salaries paid by 28th of every month)
%age of staff appraised	()	()	90 (90% of staff appraised)
%age of LG establish posts filled	()	()	95 (95% of established staff to be filled)
Non Standard Outputs:	Welfare for pensioners managed	Welfare for Pensioners managed for 9 months of July to March, 2016	100% pensioners paid monthly pension
	Payroll managed	Payroll managed for 9 months of July to March, 2016	100% of staff paid their monthly salary by 28th of every month
	Staff list updated	Staff list updated for 9 months of July to March, 2016	Staff list updated
	Procurement of stationary and printer.	Procurement of stationary for 9 months	64% of local government established posts filled
	Intern service fee paid		Procurement of a computer and printer.
			Intern service fee paid

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	58,256	Non Wage Rec't:	40,275	Non Wage Rec't:	29,956
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	58,256	Total	40,275	Total	29,956

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	Yes (Capacity building prepared and submitted)	Yes (Capacity building plan is in place and being implemented)	()
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Vote: 558 Ibanda District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

1a. Administration

No. (and type) of capacity building sessions undertaken	30 (Staff supported for short courses8 (Induction of 85 newly recruited Workshops and seminars for headsstaff of departments and sections held Two staff members facilitated for Subcounty TPC mebers mentored inPGD training) development planningSubcounty TPC Members mentored.Heads of departments and sections trained in short courses)	50 (Staff supported for short courses Workshops and seminars for heads of departments and sections held Subcounty TPC mebers mentored in development planning)
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Non Standard Outputs:	Political leaders and Heads of department and sections sensitisation on environment awareness and mainstreaming	N/A
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	40,000	<i>Domestic Dev't</i>	27,698	<i>Domestic Dev't</i>	5,277
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	40,000	Total	27,698	Total	5,277

Output: Public Information Dissemination

Non Standard Outputs:	Mandatory notices are made in public place	Mandatory notices are made in public place	Public documents displayed
	District learship chart made and publised	1 District leadership chart made and published	

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,050	<i>Non Wage Rec't:</i>	263	<i>Non Wage Rec't:</i>	1,100
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	1,050	Total	263	Total	1,100

Output: Assets and Facilities Management

No. of monitoring reports generated	4 (Quarterly monitoring reports prepared ,submitted and discussed)	0 (N/A)	4 (Four monitoring reports)
No. of monitoring visits conducted	4 (One monitoring visit to made quarterly)	0 (None)	4 (Four monitiring visits to be made)
Non Standard Outputs:		N/A	

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	2,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	2,000

Output: Records Management Services

%age of staff trained in Records Management	()	()	70 (To have 70%b of staff trained in record management)
Non Standard Outputs:	Custody of aproximately 2351 files property kept in the central Registry	Custody of aproximately 2351 files property kept in the central Registry	Custody of aproximately 2351 files property kept in the central Registry

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	4,800	<i>Non Wage Rec't:</i>	4,872	<i>Non Wage Rec't:</i>	5,800
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0

Vote: 558 Ibanda District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

1a. Administration

<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	4,800	Total	4,872	Total	5,800

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	10,746	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	176,790
<i>Non Wage Rec't:</i>	419,998	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	23,717
<i>Domestic Dev't</i>	14,040	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	15,294
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	444,784	Total	0	Total	215,800

3. Capital Purchases

Output: Administrative Capital

No. of vehicles purchased	()	()	()
No. of administrative buildings constructed	()	()	()
No. of existing administrative buildings rehabilitated	()	0 (N/A)	()
No. of computers, printers and sets of office furniture purchased	()	0 (N/A)	2 (Purchase of two filing cabinet)
No. of motorcycles purchased	()	()	()
No. of solar panels purchased and installed	()	0 (N/A)	()
Non Standard Outputs:	N/A		

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	1,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	1,000

Output: Non Standard Service Delivery Capital

Non Standard Outputs: N/A

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	50,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	50,000	Total	0	Total	0

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

2. Finance

Function: Financial Management and Accountability(LG)

Vote: 558 Ibanda District

Workplan Outputs

US\$ Thousands	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

2. Finance

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	15-7-2015 (Reports prepared and submitted to relevant ministries in Kampala, VAT returns made & submitted to URA offices - Mbarara, visits to auditor general's office made by Head of finance. Mentor staff of LLGs)	22-1-2016 (Prepared and submitted second quarter budget performance report to ministry of Finance and Planning on 22-1-2016)	31-7-2016 (The annual performance report for the FY 2015/2016 is submitted to MoFPED 31st July. 2016)
Non Standard Outputs:	Insurance services secured Revenue performance Monitored inspections and supervision of lower local governments. Final accounts prepared and other financial related matters made like Workshops.	<ul style="list-style-type: none"> •Payment for activities by staff and service providers •Mobilised, supervised and collected local revenue •Prepared and submitted periodical financial statements to relevant offices •Attended to all issues raised by both External and Internal Auditors •Quarterly allocation of funds realized to departments •Transferred conditional funds Mentoring follow ups in Nyamarebe, Kijongo, Kikyeyekye and Kicuzi subcounties 	Supervision, monitoring of LLGs

Wage Rec't:	155,892	Wage Rec't:	97,337	Wage Rec't:	173,851
Non Wage Rec't:	22,383	Non Wage Rec't:	33,045	Non Wage Rec't:	29,601
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	5,460	Donor Dev't	0	Donor Dev't	0
Total	183,735	Total	130,382	Total	203,452

Output: Revenue Management and Collection Services

Value of Hotel Tax Collected	500000 (VAT collected from Hotels0 (No hotel tax has been collected) in Kijongo and Kicuzi)	0 (N/A)
Value of LG service tax collection	48500000 (LST collected from District based staff, Lower local governments, Teachers and Health staff LST collected in time for the first four months of the Financial Year. Other Assessed gainful employees)	83960614 (Ugx. 83,960,614 has been realised as LST so far)
Value of Other Local Revenue Collections	234717000 (All local revenue from other sources other than Hotel tax and LST)	62000000 (62,000,000 is expected amount to be collected from LST)
Non Standard Outputs:	New sources of revenue, mobilised and collected in time stationery for revenue collection procured in time markets Fenced to enable revenue collection	760161248 (Ugx 760,161,248 is total local revenue collected so far) Mobilisation and collection of local revenue in subcounties has been done Number of subcounties visited for revenue mobilisation and collection Number of revenue enhancement workshops held

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	34,542	Non Wage Rec't:	37,974	Non Wage Rec't:	36,542
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	34,542	Total	37,974	Total	36,542

Vote: 558 Ibanda District

Workplan Outputs

US\$ Thousands	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

2. Finance

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual Workplan to the Council	30-4-2015 (District BFP and Budget prepared and presented to Council for Approval)	11-02-2016 (Draft district budget was prepared and presented to council on 11th February 2016)	10-3-2017 (To have presented the draft Budget and annual workplan to district council by 10th March 2017)
Date of Approval of the Annual Workplan to the Council	30-4-2015 (District Annula work plan prepared and presented to Council for Approval)	19-04-2016 (Due on 19th April 2016)	10-3-2017 (To have approved annual estimates by council by 10th March 2017 for 2017/2018)
Non Standard Outputs:	supplementary budgets prepared for Council to approve	One supplementary budget was prepared and approved by District council	mentoring of staff in finance and planning issues both at District and LLGs Preparation of supplementary Budgets
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0
	Non Wage Rec't: 10,300	Non Wage Rec't: 5,368	Non Wage Rec't: 11,300
	Domestic Dev't 0	Domestic Dev't 0	Domestic Dev't 0
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0
	Total 10,300	Total 5,368	Total 11,300

Output: LG Expenditure management Services

Non Standard Outputs:	VAT, PAYEE, WHT Returns prepared and submitted to URA offices- Mbarara.	Tax returns were prepared non monthly basis and submitted to URA offices in Mbarara	Timely processing of payments of staff allowances and suppliers
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0
	Non Wage Rec't: 8,590	Non Wage Rec't: 6,704	Non Wage Rec't: 7,590
	Domestic Dev't 0	Domestic Dev't 0	Domestic Dev't 0
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0
	Total 8,590	Total 6,704	Total 7,590

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30-9-2015 (Final Accounts produced, submitted to AG's office. Mentoring in Book keeping, Submission of quarterly PAF workplans and reports.)	25-1-2016 (Half year accounts were prepared and submitted to Office of Accountant General)	31-8-2016 (To prepare and submit the 2015/2016 final accounts to Auditor General by 31st August 2016)
Non Standard Outputs:		Mentoring of subcounty staff	Posted and reconciled books of accounts
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0
	Non Wage Rec't: 15,221	Non Wage Rec't: 15,210	Non Wage Rec't: 15,461
	Domestic Dev't 0	Domestic Dev't 0	Domestic Dev't 0
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0
	Total 15,221	Total 15,210	Total 15,461

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 50,972
	Non Wage Rec't: 426,816	Non Wage Rec't: 0	Non Wage Rec't: 541,303
	Domestic Dev't 12,780	Domestic Dev't 0	Domestic Dev't 2,179
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0
	Total 439,596	Total 0	Total 594,455

3. Capital Purchases

Vote: 558 Ibanda District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

2. Finance

Output: Administrative Capital

Non Standard Outputs:			N/A		
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	435,000
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	435,000

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Non Standard Outputs:	12 Consultations made with the centre and other entities, Council records properly kept , 4 sets of minutes kept securely 12 Committee reports prepared., - Communications made with the centre, departments and other entities - 5 Council meetings facilitated 12 Committee meeting facilitated 12 DEC meetings facilitated 84 Mobilisation tours coordinated and facilitated Office Coordination done for 12 months- 1 Council budget prepared 1 Annual workplan prepared 4 Quarterly workplans prepared Pension and gratuity paid to all beneficiaries	9 Consultations made with the Centre and other entities Council records securely kept 3 sets of council minutes securely kept 3 Council Meetings facilitated 9 DEC Meetings facilitated Office Coordination for 9 Months done	12 Consultations made with the centre and other entities, Council records properly kept , 4 sets of minutes kept securely 12 Committee reports prepared., - Communications made with the centre, departments and other entities - 5 Council meetings facilitated 12 Committee meeting facilitated 12 DEC meetings facilitated 84 Mobilisation tours coordinated and facilitated Office Coordination done for 12 months- 1 Council budget prepared 1 Annual workplan prepared 4 Quarterly workplans prepared Pension and gratuity paid to all beneficiaries
	<i>Wage Rec't:</i> 35,676	<i>Wage Rec't:</i> 34,549	<i>Wage Rec't:</i> 142,647
	<i>Non Wage Rec't:</i> 758,428	<i>Non Wage Rec't:</i> 286,360	<i>Non Wage Rec't:</i> 35,303
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> 794,104	<i>Total</i> 320,909	<i>Total</i> 177,950

Output: LG procurement management services

Vote: 558 Ibanda District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

3. Statutory Bodies

Non Standard Outputs:	12 Contracts committee meetings held, 4 Adverts run, 4 Quarterly reports produced and submitted, 1 Market survey carried out, Office coordination done for 12 Months 1 Consolidated District procuremeent plan prepared.	6 Contracts Committee meetings facilitated 3 Advert published 3 Quarterly Procurement reports prepared and submitted to MoLG Office coordination for 9 Months done	12 Contracts committee meetings held, 4 Adverts run, 4 Quarterly reports produced and submitted, 1 Market survey carried out, Office coordination done for 12 Months 1 Consolidated District procuremeent plan prepared.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 21,782	<i>Non Wage Rec't:</i> 10,700	<i>Non Wage Rec't:</i> 17,948
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 21,782	Total 10,700	Total 17,948

Output: LG staff recruitment services

Non Standard Outputs:	200 staff confirmed, 380 Education Assistants regularised, 50 Disciplinary cases handled, 10 Staff promoted, 100 staff recruited, 40 staff granted study leave Office Administration carried out for 12 Months. Adverts for vacant posts advertised 4 Quarterly Reports prepared and Submitted to relevant authorities. Applications received and processed. Submissions received and processed. 4 Consultations made with Public Service Commission and other Government agencies.	6 District Service Commission Meetings facilitated, , Office coordination for 9 Months done, 4 Officers were appointed on promotion 17 Disciplinary cases handled 21 Officers regularised DSC chairman's Salary and allowances paid for 9 Months, 3 Officers retired from public service 3 Quarterly reports submitted, 3 Officers were granted Study Leave, 70 Officers were confirmed in their appointment.	8 District Service Commission Meetings Facilitated, 200 staff confirmed, 380 Education Assistants regularised, 50 Disciplinary cases handled, 10 Staff promoted, 100 staff recruited, 40 staff granted study leave Office Administration carried out for 12 Months. Adverts for vacant posts advertised 4 Quarterly Reports prepared and Submitted to relevant authorities. Applications received and processed. Submissions received and processed. 4 Consultations made with Public Service Commission and other Government agencies.
	<i>Wage Rec't:</i> 24,336	<i>Wage Rec't:</i> 13,500	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 34,318	<i>Non Wage Rec't:</i> 34,422	<i>Non Wage Rec't:</i> 34,318
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 58,654	Total 47,922	Total 34,318

Output: LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	300 (300 land applications considered 4 Quarterly reports prepared and submitted.)	225 (225 Land Applications considered, 3 Quarterly Report prepared and submitted.)	300 (300 land applications considered 4 Quarterly reports prepared and submitted.)
No. of Land board meetings	6 (6 land board meetings facilitated)	4 (Three land Board meetings facilitated)	6 (6 Land Board Meeting held)
Non Standard Outputs:	15 Area land committees supervised, office coordinated for 12 months, 300 land offers processed, Minutes and reports prepared and submitted	13 Area land committees supervised, office records kept, 225 land offers processed, office coordination for 9 Months done	15 Area land committees supervised, office coordinated for 12 months, 300 land offers processed, Minutes and reports prepared and submitted

Vote: 558 Ibanda District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

3. Statutory Bodies

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	11,902	Non Wage Rec't:	6,831	Non Wage Rec't:	11,902
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	11,902	Total	6,831	Total	11,902

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	()	3 (Three PAC reports were ready for council discussion)	20 (4 Audit reports on District and 16 Audit reports on town councils examined., 16 Reports on the District and 4 Town Councils prepared and submitted)
No. of Auditor Generals queries reviewed per LG	20 (4 meeting held at District headquarters, 4 Audit reports on District and 16 Audit reports on town councils examined., 12 Reports on the District and 4 Town Councils prepared and submitted)	15 (3 Public Accounts Committee meeting facilitated, 9 Public Accounts Committee reports on Council and 8 Town Council reports presented and discussed. Office coordination for 9 months was done)	20 (Auditor Generals queries from 20 reports reviewed)
Non Standard Outputs:	Staff mentored and cautioned during DPAC Meetings.	Sub county chiefs, Town Clerks and District Head quarter staff mentored and cautioned on financial accountability	Staff mentored and cautioned during DPAC Meetings.

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	15,016	Non Wage Rec't:	9,304	Non Wage Rec't:	15,016
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	15,016	Total	9,304	Total	15,016

Output: LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions	()	()	5 (5 Sets of Council Minutes with Council resolutions)
Non Standard Outputs:	5 Council meetings held, 15 DEC meetings held, Tours in 15 LLGs made Consultation travels made Monthly salaries, allowances, gratuity and Ex-gratia paid	3 Council meetings held, 9 DEC meetings held, 3 Mobilisation visits/ tours in 15 LLGs made, 9 consultation visits to the centre made, Monthly Salaries for District Chairman and DEC Members paid for 9 Months. District coucillors monthly allowances for 9 Months paid.	5 Council meetings held, 15 DEC meetings held, Tours in 15 LLGs made Consultation travels made Monthly salaries, allowances, gratuity and Ex-gratia paid

Wage Rec't:	91,852	Wage Rec't:	79,566	Wage Rec't:	0
Non Wage Rec't:	210,444	Non Wage Rec't:	87,417	Non Wage Rec't:	166,760
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	302,296	Total	166,983	Total	166,760

Output: Standing Committees Services

Vote: 558 Ibanda District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

3. Statutory Bodies

Non Standard Outputs: 12 Committee meetings held at the District Hqtrs . 9 standing committee meetings held 12 Committee meetings held at the District Hqtrs .
12 committee reports prepared and submitted for discussion. 9 Committee reports prepared and discussed 12 committee reports prepared and submitted for discussion.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	13,640	<i>Non Wage Rec't:</i>	6,520	<i>Non Wage Rec't:</i>	17,400
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	13,640	Total	6,520	Total	17,400

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	118,034	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	13,059
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	118,034	Total	0	Total	13,059

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

4. Production and Marketing

Function: Agricultural Extension Services

2. Lower Level Services

Output: LLG Extension Services (LLS)

Non Standard Outputs:	N/A	N/A	Extension services in LLGs supported		
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	458,223
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	9,460
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	467,683

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	13,245
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	13,245

Function: District Production Services

1. Higher LG Services

Vote: 558 Ibanda District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

Output: District Production Management Services

Non Standard Outputs:	<ul style="list-style-type: none"> - Sector staff remunerated - Quarterly reporting and accountability ensured. - Monitoring and supervision of sector activities undertaken. - Implementation of nutrition activities in the district coordinated. - Routine Office running costs met 	<ul style="list-style-type: none"> - 3 PMG and OBT reports submitted - 3 staff supervision and monitoring reports made. 	<ul style="list-style-type: none"> Staff salaries paid, Sector activities coordinated and monitored. Sector staff appraised, mentored, supervised and backstopped. Timely reporting and accountability ensured. Nutrition related activities and programmes implemented
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<i>Wage Rec't:</i>	265,494	<i>Wage Rec't:</i>	223,261	<i>Wage Rec't:</i>	112,085
<i>Non Wage Rec't:</i>	10,162	<i>Non Wage Rec't:</i>	7,264	<i>Non Wage Rec't:</i>	3,949
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	7,192
<i>Donor Dev't</i>	30,846	<i>Donor Dev't</i>	10,379	<i>Donor Dev't</i>	30,846
Total	306,503	Total	240,903	Total	154,072

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (N/A)	0 (N/A)	0 (N/A)
Non Standard Outputs:	<ul style="list-style-type: none"> - District wide crop pests and disease surveillance and control undertaken. (12,000 farmers sensitized on pests and disease control in all S/counties.) - Sector activities coordinated and routine office running costs met. - Regulatory and quality assurance services rendered - Soil fertility maintained and managed 	<ul style="list-style-type: none"> - 10,023 farmers farmers sensitized and advised on crop pests and disease control district wide. - 16 plant clinics conducted reaching 259 farmers/clients 	<ul style="list-style-type: none"> Sector activities coordinated. Sector staff supervised and backstopped. Crop disease and pest surveillance and control activities undertaken. Good Agricultural Practices (GAPs) promoted. Regulatory and quality assurance activities undertaken. Agricultural statistics collected analysed and disseminated.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	80,720	<i>Non Wage Rec't:</i>	5,937	<i>Non Wage Rec't:</i>	2,620
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	80,720	Total	5,937	Total	2,620

Output: Livestock Health and Marketing

No. of livestock vaccinated	24000 (- District wide livestock disease surveillance and control effected across the district.)	0 (N/A)	15000 (6,000 cattle, 2,000 pets, 2,000 goats 5,000 poultry in all LLGs)
No of livestock by types using dips constructed	0 (N/A)	0 (N/A)	1200 (Cattle using dip tanks/spray races at individual private farms in Bisheshe, Ibanda T/Council and Nyabuhikye S/ Counties)
No. of livestock by type undertaken in the slaughter slabs	(12,000 heads of cattle ,14,000 goats, 4,800 sheep, and 4,200 pigs inspected for slaughter)	0 (N/A)	13300 (7,500 cattle, 4,800 shoats, 1,000 pigs in all LLGs)

Vote: 558 Ibanda District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

Non Standard Outputs:	Sector activities planned and reporting to relevant stake holders undertaken. - Regulatory and quality assurance activities undertaken (District headquarters, MAAIF and in all sub counties and Town councils)	3,031 livestock farmers were advised in livestock production practices district wide. - 9 monthly reports compiled and submitted 3,876 h/cattle and 4,382 Shoats were cleared to move in and out of the district	Regulatory and quality assurance activities undertaken. Disease and pest surveillance, diagnosis and control activities undertaken. Artificial insemination and good animal husbandary practices promoted. Sector activities coordinated. Sector staff supervised and backstopped. Sector activities and programmes supervised and monitored. Veterinary Laboratory equipped and functional.
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	5,590	<i>Non Wage Rec't:</i>	3,304	<i>Non Wage Rec't:</i>	2,620
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	5,590	Total	3,304	Total	2,620

Output: Fisheries regulation

Quantity of fish harvested	7 (About seven tons of fish to be harvested)	7 (7 tons of fish harvested from 18 fish farms across the district)	8 (8 tons to be harvested from private fish ponds across the district)
No. of fish ponds stocked	2 (2 fish ponds stocked in Ibanda Town council and Nyabuhikye S/County)	3 (3 ponds stocked in Ibanda T/Council and Nyabuhikye S/County)	2 (2 ponds to be stocked on demonstration puporses in Nyabuhikye and Ibanda T/Council)
No. of fish ponds constructed and maintained	4 (Fish ponds constructed and Maintained in Ibanda T/council and Nyabuhikye S/county, Keihangara, Bisheshe)	5 (5 ponds constructed and maintained)	2 (2 private fish pods expected to be constructed and maintained in Nyabuhikye and Ibanda Town Council.)
Non Standard Outputs:	- Data collected and analysed. - Consultative trips to MAAIF and NARO undertaken. - Sector activities coordinated. - Regulatory and quality assurance activities undertaken. - Fish farmers visited and advised	- 19 fish markets inspected Bisheshe S/c, Ishongororo and Ibanda T/c. - Data on fish production collected from 12 fish farms. - 3 consultative visits made to MAAIF	Routine fish market inspection for quality assurance undertaken in all all LLGs. Fish farmers advised in general fish farming practices across the. Sector activities coordinated and monitored. Reports compiled and submitted to stakeholders.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,328	<i>Non Wage Rec't:</i>	2,096	<i>Non Wage Rec't:</i>	1,572
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	3,328	Total	2,096	Total	1,572

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	0 (N/A)	0 (N/A)	0 (N/A)			
Non Standard Outputs:	- Bee farmers trained in apiary management practices, honey handling and marketing. - 1 farmer group supported with at least 5 bee hives in a selected S/County/Town council.	57 farmers trained in apiary management practices in Keihangara and Rushango Town Council.	Bee farmers advised in apiary management practices.			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	1,508	<i>Non Wage Rec't:</i>	392	<i>Non Wage Rec't:</i>	0

Vote: 558 Ibanda District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	1,508	Total	392	Total	0

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

Wage Rec't:	17,279	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	24,123	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	16,052	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	57,454	Total	0	Total	0

3. Capital Purchases

Output: Administrative Capital

Non Standard Outputs:

Payment of 10% retention on veterinary laboratory building phase III.

N/A

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	3,000	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	3,000	Total	0	Total	0

Output: Non Standard Service Delivery Capital

Non Standard Outputs:

N/A

N/A

Procurement and supply of;bee hives,fruits seedlings,fish sampling kit,vet.treatment kit,furniture and communication equipments

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	20,200
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	20,200

Output: Other Capital

Non Standard Outputs:

Procurement of agricultural inputs, establishment and maintenance of a coffee nursery, and equipping veterinary laboratory

- passion fruit 160 seedlings
- 22 farmers

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	24,686	Domestic Dev't	5,467	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	24,686	Total	5,467	Total	0

Function: District Commercial Services

1. Higher LG Services

Output: Trade Development and Promotion Services

No of businesses inspected for compliance to the law 60 (24 Markets and 36 business premises inspected for compliance in Ibanda and Ishongororo T/councils) 48 (48 businesses inspected in Ibanda and Ishongororo T/councils) 40 (Business premises inspected for compliance with the law in main

Vote: 558 Ibanda District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

	in Rushango, Ishongororo and Ibanda Town councils)		urban centres across the district)
No of businesses issued with trade licenses	0 (N/A)	0 (N/A)	0 (N/A)
No. of trade sensitisation meetings organised at the district/Municipal Council	2 (2 trade development sensitisation meetings held in 2 town councils of Igorora and Rushango)	2 (2 meetings)	2 (Traders sensitised on trade development and promotions services in Ibanda T/council)
No of awareness radio shows participated in	2 (Business community sensitised on trade development issues.)	2 (2 radio talk shows)	0 (N/A)
Non Standard Outputs:	N/A	N/A	Supervise calibration and standardization of weights and measures in the main urban areas district wide.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,270	<i>Non Wage Rec't:</i>	26	<i>Non Wage Rec't:</i>	2,500
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	1,270	Total	26	Total	2,500

Output: Enterprise Development Services

No of awareness radio shows participated in	2 (Two awareness radio talk shows held)	2 (2 awareness radio talk shows held.)	0 (N/A)			
No of businesses assisted in business registration process	04 (At least four business entities assisted in business registration with the relevant bodies)	3 (3 businesses)	0 (N/A)			
No. of enterprises linked to UNBS for product quality and standards	20 (20 wine producers and processors of food stuffs to be linked to UNBS for product quality.)	16 (16 Enterprises in total)	4 (Enterprises linked to UNBS for product quality and standards)			
Non Standard Outputs:	N/A	N/A	N/A			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	1,251	<i>Non Wage Rec't:</i>	418	<i>Non Wage Rec't:</i>	1,300
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	1,251	Total	418	Total	1,300

Output: Cooperatives Mobilisation and Outreach Services

No of cooperative groups supervised	24 (24 Cooperative organisations audited, supervised and mentored)	26 (26 Cooperative organisations.)	20 (Cooperative Organisations supervised and mentored)
No. of cooperative groups mobilised for registration	4 (4 Groups mobilised for registration)	4 (4 Cooperative group)	()
No. of cooperatives assisted in registration	4 (4 groups assisted in registration)	2 (groups assisted in registration)	()
Non Standard Outputs:	N/A	N/A	N/A
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 1,730	<i>Non Wage Rec't:</i> 1,856	<i>Non Wage Rec't:</i> 3,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> 1,730	<i>Total</i> 1,856	<i>Total</i> 3,000

Output: Tourism Promotional Services

No. and name of new tourism sites identified	0 (N/A)	0 (N/A)	()
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Vote: 558 Ibanda District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	0 (N/A)	0 (N/A)	()	
No. of tourism promotion activities mainstreamed in district development plans	2 (Baseline survey on tourist attraction sites. Analysis and dissemination of information on tourist attraction sites.)	2 (2 tourism promotion activities mainstreamed.)	()	
Non Standard Outputs:	N/A	N/A		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	1,000	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	1,000	Total	0

Output: Sector Management and Monitoring

Non Standard Outputs:				Sector activities coordinated and office running costs met. Progress report compile and submitted to line ministry and stakeholders. Networking with stakeholders institutions undertaken
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,867
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	1,867

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Public Health Promotion

Vote: 558 Ibanda District

Workplan Outputs

US\$ Thousands	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

5. Health

Non Standard Outputs:	H/workers to be paid wages worth Shs. 1,660,875,636 Quarterly support supervision to be conducted to 44 facilities at a cost of Shs. 6,240,000, at least 12 DHT meetings expected to be conducted, Four DHMT meetings will be held at a cost of Shs. 1,776,000, four Quarterly incharges meetings to be held at a cost of Shs.3,780,000 and coordination of health activities within the district to be achieved at a cost of Shs. 5,560,000. Child days microplanning and supervision of child days activities to be undertaken. Computer supplies and maintainance will be procured at a cost of Shs. 3,600,000 and repair and maintainance of vehicle at a cost of 3,200,000 shall be effected. Corrective maintainance of fridges and support to cold chain at a cost of Shs. 684,000 delivered and SDS supported activities conducted at a cost of Shs.441,565,000.	All the health workers paid their salaries at a cost of Shs354,928,000 Integrated Support supervision to HSDs conducted at a cost of Shs 1,700,000, Stationery and other health supplies procured at a cost of 1,200,000, Vehicles maintained, Computers serviced and maintained at a cost of Shs 720,000	Community sensitization and health promotion through community talk shows, and distribution of IEC materials to 27 health facilities carried out
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Wage Rec't:	1,660,876	Wage Rec't:	1,615,155	Wage Rec't:	0
Non Wage Rec't:	35,473	Non Wage Rec't:	38,710	Non Wage Rec't:	3,984
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	840,273	Donor Dev't	318,309	Donor Dev't	0
Total	2,536,621	Total	1,972,173	Total	3,984

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	National sanitation week activities and World water day will be celebrated. School and household hygiene and sanitation improved	Sanitation and hygien campaigns held in 25 villages in Muziza and Keihangara S/Cs	National sanitation week activities and World water day will be celebrated. School and household hygiene and sanitation improved, Inspection of eating places concted at a cost of Shs 45,000,000
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Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	1,845	Non Wage Rec't:	246	Non Wage Rec't:	45,000
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	1,845	Total	246	Total	45,000

2. Lower Level Services

Output: NGO Hospital Services (LLS.)

Non Standard Outputs:	PHC funds transferred to Ibanda Nursing School on Quarterly basis	NA	
Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	268,723	Non Wage Rec't:	201,542
Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0

Vote: 558 Ibanda District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

5. Health

	Total	268,723	Total	201,542	Total	0
Output: NGO Basic Healthcare Services (LLS)						
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	776 (776 children immunised in the three NGO basic facilities with pentavalent vaccine.)	556 (A total of 556 children have been immunised in the last 3 Quarters)	417 (417 Children immunised with pentavalent vaccine in the NGO basic health facility)			
Number of outpatients that visited the NGO Basic health facilities	6289 (6289 Outpatients estimated to be attended to by the NGO facilities of Rwenkobwa HCIII, Ibanda Mission and Ishongororo CBHC)	6667 (A total 667 outpatients have been treated by the Lower NGOUNits in the last 3 Quarters)	9270 (9270 patients received and treated at OPD in NGO basic health facilities)			
No. and proportion of deliveries conducted in the NGO Basic health facilities	182 (182 deliveries expected to be conducted in NGO health facilities by the end of the year)	308 (Cumulatively a total of 308 deliveries have been conducted by the NGO Lower facilities in the last 3 Quarters)	250 (250 supervised deliveries conducted)			
Number of inpatients that visited the NGO Basic health facilities	1414 (1414 Inpatients estimated to be treated by the NGO basic facility)	849 (A total of 849 inpatients have been treated in the last 3 Quarters)	1648 (1648 patients attended to as inpatients at the NGO basic health facilities)			
Non Standard Outputs:	A total of Shs. 15,067,708 will be disbursed to the three NGO basic facilities within the 4 Quarters.	NA				
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0			
	Non Wage Rec't: 15,068	Non Wage Rec't: 12,248	Non Wage Rec't: 12,054			
	Domestic Dev't 0	Domestic Dev't 0	Domestic Dev't 0			
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0			
	Total 15,068	Total 12,248	Total 12,054			

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

No and proportion of deliveries conducted in the Govt. health facilities	2780 (A total of 2780 supervised deliveries will be conducted in public facilities.)	2621 (A total of 2621 supervised deliveries have been conducted by the Govt facilities in the last 3 quarters)	3500 (3500 supervised deliveries conducted in the government health facilities)
Number of trained health workers in health centers	36 (36 Health workers trained in basic health issues in health facilities)	153 (A total of 53 health workers have been trained in the last 3 quarters)	120 (120 health workers trained/ mentored in various programs)
No of trained health related training sessions held.	36 (13 facility based trainings in infection prevention and control, 10 facility trainings in Health care waste management, 1 district based training for incharges in financial management, 10 facility based trainings for health workers on EPI, 10 trainings in retention in 7 ART accredited sites)	78 (A total of 78 training sessions have been conducted due to facility based trainings and mentorships)	50 (district level training of health workers in human resources and financial management, on site mentorship of health workers on the management of HIV /AIDS among key populations, Training health providers from the low volume facilities in Viral Load monitoring etc conducted)
Number of inpatients that visited the Govt. health facilities.	5350 (5350 inpatients treated in the 8 public facilities (Ishongororo HCIV, Ruhoko HCIV, Bufunda HC III, Rukiri HCIII, Nyamarebe HCIII, Kanywambogo HCIII, Kikyenkye HCIII, Bisheshe HCIII))	7361 (A total of 7361 inpatients were treated in the last 3 quarter by HCIV, Ruhoko HCIV, Bufunda HC the Govt health facilities)	8000 (8000 Inpatients treated in Government health facilities)
% age of approved posts filled with qualified health workers	60 (36 Health workers recruited to raise percentage to 60.)	67 (Staffing levels at 67%)	68 (Health staffing levels raised to 68% from 67%)

Vote: 558 Ibanda District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

5. Health

% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	50 (Reports received from 50% of the VHTs attached to facilities within the district.)	70 (78% of the villages have got functional VHTs)	60 (60% of the villages made functional with trained and reporting VHTs)
No of children immunized with Pentavalent vaccine	10310 (10310 children received three doses of pentavalent vaccine in public facilities across the district.)	7348 (Cumulatively a total of 7348 children have been immunised by the Govt health facilities in the last 3 quarters)	7760 (7760 children vaccinated with pentavalent vaccine in the year)
Number of outpatients that visited the Govt. health facilities.	350500 (350500 Outpatients attended to in government facilities.)	173439 (A total of 173439 outpatients have been treated by Govt. health facilities in the last 3 quarters)	328987 (328,987 Outpatients treated in Basic Government health facilities)
Non Standard Outputs:	11200 pregnant mothers counseled and tested for HIV, 2 Ambulances and 1 DHO's Vehicle maintained, 56 HCT outreaches conducted, 1084 immunization outreaches conducted, eMTCT services to be provided to atleast 7800 mothers, CBDOTs services provided to 36 TB patients, Atleast 4300 Males provided with Safe male circumcision services.	A total of 6766 mothers have been tested for HIV and 351 HIV + Mothers enrolled into care and treatment	NA
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 1,127,265
	<i>Non Wage Rec't:</i> 126,199	<i>Non Wage Rec't:</i> 85,184	<i>Non Wage Rec't:</i> 102,326
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 126,199	Total 85,184	Total 1,229,591

Output: Standard Pit Latrine Construction (LLS.)

No of villages which have been declared Open Deafecation Free(ODF)	0 (N/A)	25 (A total of 25 villages declared deafection free)	()
No of new standard pit latrines constructed in a village	3 (Payment for retention on the standard pitlatrines at Bwaha, Rubaya and Rwenshambya made)	3 (3 Pitlatrines completed and in use)	()
Non Standard Outputs:	N/A	NA	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 2,449	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 2,449	Total 0	Total 0

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 14,568	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 169,314	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 44,296
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 183,882	Total 0	Total 44,296

3. Capital Purchases

Output: Staff houses construction and rehabilitation

No of staff houses	0 (N/A)	0 (NA)	()
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Vote: 558 Ibanda District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

5. Health

rehabilitated				
No of staff houses constructed	3 (Payment of retention on Kashangura, Kabare health center staff houses and renovation of Dr's house at Ishongororo HC IV will be effected.)	1 (Completed and use)		()
Non Standard Outputs:	N/A	NA		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	4,585	<i>Domestic Dev't</i>	6,317
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	4,585	Total	6,317

Output: OPD and other ward construction and rehabilitation

No of OPD and other wards constructed	1 (Completion of rehabilitation & Retention for OPD block construction at Rushango Health center II will be paid.)	0 (Works still in progress)		()
No of OPD and other wards rehabilitated	3 (OPD Blocks at Kanywambogo, Kijongo and Nyamarebe Health centers will be rehabilitated and remodelled.)	0 (NA)		()
Non Standard Outputs:	N/A	NA		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	16,268	<i>Domestic Dev't</i>	196
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	16,268	Total	196

Output: Theatre construction and rehabilitation

No of theatres rehabilitated	0 (NA)	0 (Works in progress)		()
No of theatres constructed	1 (Renovation of Ruhoko HC IV theatre done)	0 (NA)		()
Non Standard Outputs:	NA	NA		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	12,303	<i>Domestic Dev't</i>	6,600
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	12,303	Total	6,600

Function: District Hospital Services

2. Lower Level Services

Output: NGO Hospital Services (LLS.)

No. and proportion of deliveries conducted in NGO hospitals facilities.	()	()	2692 (A total of 2692 deliveries anticipated to be conducted during the Financial year)
Number of inpatients that visited the NGO hospital facility	()	()	16586 (A total of 16586 inpatients anticipated at Ibanda Hospital)
Number of outpatients that visited the NGO hospital facility	()	()	18742 (A total of 18742 outpatients are expected to be provided with care at Ibanda Hospital)

US\$ Thousands	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	187,925
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	0	<i>Total</i>	0	<i>Total</i>	187,925

1. Higher LG Services

Non Standard Outputs:

H/workers paid wages worth Shs. 1,463,106,441 Quarterly DHMT Meetings conducted at a cost of Shs 2,616,000, Incharges meetings and trainings conducted at a cost of Shs 5,552,000 at least 12 DHT meetings conducted, at cost of 1,440,000 and Child days microplanning, supervision and implementation of child days activities undertaken at a cost 21,000,000. Computer supplies and maintenance procured at a cost of Shs. 3,600,000 and repair and maintenance of vehicle at a cost of 4,000,000 effected. Corrective maintenance of fridges and support to cold chain at a cost of Shs. 1,368,000 delivered. Vaccines and other materials delivered at a cost of 816,000, House to house Polio campaign conducted at a cost of 151,169,950 SDS& other Donor supported activities conducted at a cost of Shs.298,260,991, Quarterly DAC Meetings conducted at a cost of Shs 2,250,000, Integrated Disease surveillance conducted at a cost of Shs 6,200,000, Training of 20 health workers in Malaria, HIV & TB Control conducted at a cost of Shs 10,000,000, Training of 25 health workers conducted at a cost of Shs 10,000,000, EPI activities carried out at a cost of Shs 110,797,059, Nutrition activities carried at a cost of Shs 109,213,000

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	114,756
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	28,576
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	703,691
<i>Total</i>	0	<i>Total</i>	0	<i>Total</i>	847,023

Vote: 558 Ibanda District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

5. Health

Output: Healthcare Services Monitoring and Inspection

Non Standard Outputs:

supervision and inspection of health facilities both Government and private done at a cost of 14,932,000

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	14,932
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	14,932

Output: Sector Capacity Development

Non Standard Outputs:

Training of 44 Health facility incharges conducted in Financial and material resources conducted

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	1,000

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

Non Standard Outputs:

12 Schools licensed and registered
124 School Management Committees and PTAs in 124 government schools functional

11 private schools have been licenced and registered

46,700 Pupils retained throughout the primary school cycle in 124 government primary schools

<i>Wage Rec't:</i>	6,464,557	<i>Wage Rec't:</i>	3,703,501	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	6,464,557	Total	3,703,501	Total	0

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils enrolled in UPE

46700 (Pupils enrolled)

49766 (49766 Pupils enrolled and maintained)

31001 (31001 pupils enrolled in UPE)

Vote: 558 Ibanda District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

6. Education

No. of pupils sitting PLE	5500 (pupils registered for PLE)	5400 (5400 pupils registered for PLE)	3206 (3206 pupils expected to sit for PLE)
No. of teachers paid salaries	()	()	804 (804 are primary teachers expected to be paid salaries)
No. of qualified primary teachers	()	()	804 (804 are qualified primary teachers)
No. of student drop-outs	210 (210 pupils dropout of school)	125 (125 Pupils dropout of school)	50 (50 students expected to drop out)
No. of Students passing in grade one	600 (600 pupils pass in grade 1)	493 (493 pupils passed in grade one)	150 (150 students expected to pass in grade I)
Non Standard Outputs:	124 SMCs and PTA executives established in government schools and 80 SMCs established in private schools, and maintained. 15 advocacy meetings for community and teachers on HIV/AIDS: one in each sub-county and town council.	124 SMCs and PTA executives functional in government schools and 80 SMCs functional in private schools, and maintained. 11 advocacy meetings for community and teachers on HIV/AIDS: one in each sub-	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 5,252,647
	<i>Non Wage Rec't:</i> 467,545	<i>Non Wage Rec't:</i> 311,446	<i>Non Wage Rec't:</i> 322,821
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 467,545	Total 311,446	Total 5,575,468

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 13,083	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 61,511	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 21,090
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 74,594	Total 0	Total 21,090

3. Capital Purchases

Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	6 (6 classrooms completed under LGMSD)	2 (2 classrom block completed at each of the following schools; Nyamiyanga and Nyamarebe primary schools)	0 (N/A)
No. of classrooms constructed in UPE	3 (3 new Classrooms with offices to be constructed using SFG at Rushango ,Kaaburo and Kwerebera Primary schools)	3 (3 Classroom blocks constructed at Kabuuro,Rushango and Kwerebera primary schools)	4 (Four classrooms constructed at Irimya and Bwahwa II primary schools)
Non Standard Outputs:	3 new constructions and 6 under completion inspected	Inspected all projects constructed under SFG and LGMSD	Construction Superviised and monitored
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 275,123	<i>Domestic Dev't</i> 158,218	<i>Domestic Dev't</i> 171,054
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 275,123	Total 158,218	Total 171,054

Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (N/A)	0 (N/A)	()
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Vote: 558 Ibanda District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
No. of latrine stances constructed	5 (Five stance lined pit latrine constructed at Ireme primary school)	5 (One five stances pitlatrine completed at Ireme primary)	5 (Construction 5 stance lined pit latrine at Ryabatenga P/S)	
Non Standard Outputs:	Supervision and monitoring visits	1 Site inspection vist made	Supervision and inspection of works	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 15,000	<i>Domestic Dev't</i> 14,624	<i>Domestic Dev't</i> 34,000	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 15,000	Total 14,624	Total 34,000	

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

Non Standard Outputs: 20 Boards of Governors monitored in 20 schools, Safety/security and sanitation ensured in 20 schools, 10 Schools licensed and Registered

<i>Wage Rec't:</i>	2,045,910	<i>Wage Rec't:</i>	1,203,895	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	2,045,910	Total	1,203,895	Total	0

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE 6186 (6186 enrolled in secondary schools) 6186 (6186 enrolled in secondary schools) 2795 (2795 students enrolled in USE)

No. of students sitting O level () () 300 (300 are expected number of students to sit for Olevel)

No. of teaching and non teaching staff paid () () 135 (135 is expected numbers of teaching and non teaching staff)

No. of students passing O level () () 120 (120 students are expected to pass O level)

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

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	1,096,599
<i>Non Wage Rec't:</i>	751,281	<i>Non Wage Rec't:</i>	500,854	<i>Non Wage Rec't:</i>	441,555
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	751,281	Total	500,854	Total	1,538,154

Function: Skills Development

1. Higher LG Services

Output: Tertiary Education Services

No. Of tertiary education Instructors paid salaries 39 (39 tertiary education instructors and non teaching staff paid salaries direct to their individual bank accounts.) 39 (39 tertiary education instructors and non teaching staff paid salaries direct to their individual bank accounts.) ()

No. of students in tertiary education 0 (N/A) 400 (400 student in the tertiary institution) ()

Vote: 558 Ibanda District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

6. Education

Non Standard Outputs:	1 Board of Governors and 1 PTA monitored Safety/security and sanitation ensured in 1 PTC .	1 Board of Governors and 1 PTA monitored Safety/security and sanitation ensured in 1 PTC .		
	<i>Wage Rec't:</i> 278,695	<i>Wage Rec't:</i> 186,129	<i>Wage Rec't:</i> 62,804	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 278,695	Total 186,129	Total 62,804	

2. Lower Level Services

Output: Tertiary Institutions Services (LLS)

Non Standard Outputs:	Transfer of funds from ministry of Finance to the college	Transfer of funds from ministry of Finance to the college		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 272,759	<i>Non Wage Rec't:</i> 181,839	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 272,759	Total 181,839	Total 0	

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Non Standard Outputs:	Inspection visits to schools, private schools licenced and registered , staff appraisals and PLE managed	160 inspection visits to 124 Gov't and 36 Private schools made, 1178 teachers appraised and 55400 Candidates registered for PLE	Ensure Staff salaries are paid in time	
	<i>Wage Rec't:</i> 40,067	<i>Wage Rec't:</i> 11,652	<i>Wage Rec't:</i> 46,603	
	<i>Non Wage Rec't:</i> 85,017	<i>Non Wage Rec't:</i> 64,803	<i>Non Wage Rec't:</i> 116,029	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 8,900	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 133,984	Total 76,455	Total 162,632	

Output: Monitoring and Supervision of Primary & secondary Education

No. of inspection reports provided to Council	4 (reports to Council)	3 (Three reports have been made to council)	4 (Four inspection reports prepared and submitted to council)	
No. of tertiary institutions inspected in quarter	1 (One tertiary Institution inspected every quarter)	1 (One tertiary Institution inspected every quarter)	0 (N/A)	
No. of secondary schools inspected in quarter	24 (14 Government secondary schools and 10 private schools inspected at least once per quarter.)	25 (25 schools inspected of which 11 were government secondary schools and 14 private)	9 (Nine secondary schools inspected)	
No. of primary schools inspected in quarter	144 (124 Government schools in the district and 20 private and schools Inspected.)	160 (160 schools inspected, 124 Government schools in the district made 35 inspection visits in 45 private schools made)	82 (82 primary schools inspected in a year)	
Non Standard Outputs:	Headteachers and other education managers mentored	One meeting of school managers and headteachers held in selected four zones	Vegetable gardens established at schools and monitoring for compliancy	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 46,815	<i>Non Wage Rec't:</i> 13,501	<i>Non Wage Rec't:</i> 58,493	

Vote: 558 Ibanda District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

6. Education

Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	16,100
Total	46,815	Total	13,501	Total	74,593

Output: Sports Development services

Non Standard Outputs:		N/A		Sports activities carried out in the entire district	
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	6,000
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	6,000

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:	Provision of staff salaries, Procurement of office stationary and inspection fuel	salaries provided,stationary procured,periodicals and news papers purchased.	Payment of Staff salaries and allowances
	<i>Wage Rec't:</i> 59,372	<i>Wage Rec't:</i> 42,839	<i>Wage Rec't:</i> 76,119
	<i>Non Wage Rec't:</i> 1,688	<i>Non Wage Rec't:</i> 260	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> 61,060	<i>Total</i> 43,099	<i>Total</i> 76,119

Output: Promotion of Community Based Management in Road Maintenance

Non Standard Outputs:	Mobilising communities to improve infrastructure management strategies (CAIIP) in Kashangura, Rukiri and Kicuzi sub counties		formation and training of committees was done in the three sub counties of kashangura,rukiri and kicuzi under BATCH A		3 No. Subcounty communities Mobilised to improve infrastructure management strategies (CAIIP) in Kicuzi Kashangura and Rukiri sub counties.	
			However, Mobilisation of communities and sensitization was not done due to late release of operational funds from ministry concerned.			
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	39,300	Domestic Dev't	9,632	Domestic Dev't	28,500
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	39,300	Total	9,632	Total	28,500

2. Lower Level Services

Vote: 558 Ibanda District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

7a. Roads and Engineering

Output: Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs	11 (Transfers to 11 sub counties for maintenance of community access road)	11 (Transfers to 11 subcounties for maintenance of community access roads were made.)	8 (Transfers to 8 sub counties for maintenance of community access road)
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Non Standard Outputs:

N/A

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	76,088	<i>Non Wage Rec't:</i>	76,088	<i>Non Wage Rec't:</i>	76,088
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	76,088	Total	76,088	Total	76,088

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads routinely maintained	164 (Routine Manual Maintenance of Urban roads for, Ibanda TC 42.1 km, Ishongororo T C 61 km, Igororakm, Ishongororo TC 28.7 km and Rushango T C 31 km)	168 (Routine Manual Maintenance of Urban roads for, Ibanda TC 33 km, Ishongororo TC 61 km, Igorora TC 19 km and Rushango TC 40.3 km)	164 (Routine Manual Maintenance of Urban roads for, Ibanda TC 42.1 km, Ishongororo T C 61 km, Igorora TC 28.7 km and Rushango T C 31 km)
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Routine Mechanised maintenance of Urban roads in Ibanda TC , Ishongororo T C , Igorora TC, and Rushango T C)	Routine Mechanised maintenance of Urban roads in Ibanda TC 1.4KM , Ishongororo T C 14.3KM , Igorora TC 5.2KM, and Rushango T C 6.4KM were done.)	Routine Mechanised maintenance of Urban roads in Ibanda TC , Ishongororo T C , Igorora TC, and Rushango T C)
--	--	--

Length in Km of Urban unpaved roads periodically maintained

()

0 (N/A)

()

Non Standard Outputs:

Salary payments for staff and transfers to 4 town councils for maintenance of urban roads and carrying out inspections

Salary payments for staff and transfers to 4 town councils for maintenance of urban roads were made and inspections carried out.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	909,179	<i>Non Wage Rec't:</i>	259,695	<i>Non Wage Rec't:</i>	361,762
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	909,179	Total	259,695	Total	361,762

Output: District Roads Maintenance (URF)

Length in Km of District roads periodically maintained	11 (Periodic maintenance of Omukahate-Rushango 11km)	6 (6Km have been maintained and works are in progress for omukahate rushango road)	7 (Periodic maintenance of Keihiro - Omukabare -Kemihoko road 7.0km)
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Vote: 558 Ibanda District

Workplan Outputs

US\$ Thousands	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

7a. Roads and Engineering

Length in Km of District roads routinely maintained	202 (202km district roads for routine manual maintenance and	239 (239km of the district roads for routine manual maintenance maintained)	244 (244km district roads for routine manual maintenance and
	14.4km routine mechanized maintenance on the following roads, Kabogoma -Ekitindo 7km, Bugarama-Kiruhura 7.4)		32.5 km routine mechanized maintenance on the following roads, Nyabuhikye -Bwenda - Omukikona, Rwenkobwa-Akayanja and Omucaceeri-Omukahate-Rushango

No. of bridges maintained	()	0 (N/A)	Peridic mantainance of Kaihiro-kabare-Kemihoko 7.0Km.)
Non Standard Outputs:	Culvert installation	Supervision of works on routine Manual maitenance, payments made and three financial quater reports prepared and submitted	Culvert installation
	Supervision of works, payment and quarterly financial reports preparation		Supervision and payment of works, preparation and submission of quarterly financial reports.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	418,216	<i>Non Wage Rec't:</i>	172,320	<i>Non Wage Rec't:</i>	406,114
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	418,216	Total	172,320	Total	406,114

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	44,412	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	22,502
<i>Non Wage Rec't:</i>	8,616	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	119,400	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	172,428	Total	0	Total	22,502

Function: District Engineering Services

1. Higher LG Services

Output: Buildings Maintenance

Vote: 558 Ibanda District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

7a. Roads and Engineering

Non Standard Outputs: Maintenance of 4 buildings and compounds at District Hqtrs 4 buildings maintained and compound at district maintained. Maintenance of 4 No Headquarter buildings and compounds to remain functional

Including procurement of 3 no office desks and chairs

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	20,361	<i>Non Wage Rec't:</i>	11,387	<i>Non Wage Rec't:</i>	11,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	20,361	Total	11,387	Total	11,000

Output: Vehicle Maintenance

Non Standard Outputs: Maintenance of 8 District Vehicles at Hqtrs and 1 Ambulance for Ishongororo HCIV 8 District Vehicles at Hqtrs were maintained and 1 Ambulance for Ishongororo HCIV Maintenance of 3 pool District Vehicles and 2 Ambulances HC IV in good running condition.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	23,042	<i>Non Wage Rec't:</i>	14,550	<i>Non Wage Rec't:</i>	20,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	23,042	Total	14,550	Total	20,000

Output: Electrical Installations/Repairs

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

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,000	<i>Non Wage Rec't:</i>	419	<i>Non Wage Rec't:</i>	1,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	1,000	Total	419	Total	1,000

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	5,143
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	5,143

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7b. Water

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Vote: 558 Ibanda District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

7b. Water

Output: Operation of the District Water Office

Non Standard Outputs:	1 Vehicle and 1 motorcycle kept in good condition. - Office Activities coordinated and review of progress of implementation of water and sanitation program -payment of staff salaries	Office activities have been coordinated, 3 Quarterly reports reviewed and submitted to the line ministries. A computer, printer with a scanner and photocopier have been supplied	- Maintenance of 1 Vehicle and 1 motorcycle. -Procurement of a digital camera, - Coordination of Office Activities and Procurement of stationery. -Payment of staff salaries
	<i>Wage Rec't:</i> 9,256	<i>Wage Rec't:</i> 23,191	<i>Wage Rec't:</i> 34,943
	<i>Non Wage Rec't:</i> 675	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 9,400
	<i>Domestic Dev't</i> 11,752	<i>Domestic Dev't</i> 9,820	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 21,684	Total 33,010	Total 44,343

Output: Supervision, monitoring and coordination

No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (Display of release and expenditure per quarter.)	3 (3 notices for Releases and expenditures per quarter displayed.)	()
No. of supervision visits during and after construction	20 (monitoring and supervision visits shall be carried out in sub counties where construction of new water facilities and rehabilitations will be.)	18 (These supervisions were conducted as; - Saza play ground for latrine construction. -Kabingo mini solar system - Katehe -Kashozi for sitting and drilling of a production well, - Kaceeri, Nyakabungo and Nyakarambi for rehabilitation of boreholes - Rwobuzizi -Nsasi and Nyakabungo -Kikyenkye for shallow wells - Nyakatoockye for construction of a gfs)	30 (Supervisions and inspections shall be carried out on projects for construction of piped water schemes, rehabilitations, construction of public latrine and sitings for development projects)
No. of District Water Supply and Sanitation Coordination Meetings	4 (One District Coordination committee meeting shall be held @ quarter to review the sectors performance, either at the district or in the field where implimentations shall be.)	3 (3 District Coordination committee meetings have been held to review the sector performance)	4 (One District Coordination committee meeting shall be held @ quarter to review the sectors performance, either at the district or in the field where implimentations shall be.)
No. of sources tested for water quality	6 (Rubaya, Rukiri, Kanywambogo and some other 3 new sources which are to be developed in Bugarama and Kogabi)	6 (Water sources tested for quality in Rubaya, Rukiri, Kanywambogo and Katehe.)	3 (Two sources from Rubaya-Kagando GFS in Nyabuhikye subcounty and one from Mushunga Ishongororo subcounty)
No. of water points tested for quality	40 (40 water sources tested for whole year on both old and new water sources, with a target of atleast two in each sub county with in the district.)	40 (Water sources (atleast two in each sub county were tested for consumption quality and against risks of contamination for point water sources and on new sources carried out on open wells.)	15 (15 water point sources, atleast two from each lower local government to be analysed on old and new water facilities)

Vote: 558 Ibanda District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
7b. Water				
Non Standard Outputs:	Follow up and Monitoring in the areas where water and sanitation activities are taking place,	Carried out on activities done for, latrine construction. ,Kabingo mini solar system ,sitting and drilling of a production well, , rehabilitation of boreholes and shallow wells and on Nyakatookye for construction of a gfs	-National consultations in all stake holders including submission of quarterly reports to the ministry. -Regular data collection of water facilities to update the MIS. -Specific survey, to include, spot checks and feasibility studies	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 28,000	<i>Domestic Dev't</i> 27,698	<i>Domestic Dev't</i> 10,166	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 28,000	Total 27,698	Total 10,166	
Output: Support for O&M of district water and sanitation				
% of rural water point sources functional (Shallow Wells)	25 (25% Functionality of shallow wells and bore holes to be increased)	25 (25 % of the piont water sources has been achived through the new constructions and rehabillitation of bore holes and shallow wells)	()	
% of rural water point sources functional (Gravity Flow Scheme)	5 (5% Expected increase in functionality of GFS)	1 (1% determined by activatingand increasing the yield of kagando and Rubaya gfs has been made)	3 (3% Expected increase in functionality of piped water systems)	
No. of water pump mechanics, scheme attendants and caretakers trained	10 (5 scheme operators to be trained on GFS and piped water systems and 5 care takers to be trained on operation of hand pump)	5 (5 scheme operators trained on GFS and piped water systems for preventive maintenance.)	11 (11 scheme operators, hand pump mechanics and caretakers to be trained on GFS, piped water systems and hand pump operation)	
No. of public sanitation sites rehabilitated	0 (N/A)	0 (N/A)	()	
No. of water points rehabilitated	12 (rehabilitation of 3 boreholes in Kikyanky , Bisheshe, Nyamarebe and 9 shallow wells, Bisheshe, Nyamarebe, Rushango, Kicuzi, Ishongororo, Nsasi)	12 (3 boreholes rehabilitated in Nyamarebe and Ishongororo while, 9 shallow wells rehabilitated in Bisheshe, Nyamarebe, Rushango, Kicuzi, Kashangura, Nsasi)	0 ()	
Non Standard Outputs:	100 operation and maintenance activities through post construction support. Atleast 5 in each sub county, & will be done on old water facilities, where the WSC will have loosened and Commissioning of completed projects	90 operation and maintenance activities through post construction support carried out on water facilities Commissioning of Kanyansheko gfs in Nyabuhikye s/c done.	80 operation and maintenance activities through post construction support. Atleast 5 in each sub county, & will be done on old water facilities, where the WSC will have loosened Commissioning of completed projects Base line survey for new water projects	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 15,935	
	<i>Domestic Dev't</i> 26,300	<i>Domestic Dev't</i> 27,510	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 26,300	Total 27,510	Total 15,935	

Vote: 558 Ibanda District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

7b. Water

Output: Promotion of Community Based Management

No. of Water User Committee members trained	38 (The 38 Water user committees formed in the above locations shall be trained.)	38 (Water user committees trained for both shallow wells and tapstands on the piped water system)	20 (The 20 Water user committees formed in the above locations shall be trained.)
No. of water and Sanitation promotional events undertaken	25 (Launching Campaigns for improved sanitation and hygiene and protection of water and sanitation facilities. Plus commissioning of projects after completion.)	23 (Launching Campaigns, Follow ups and enforcement for improved sanitation and hygiene and protection of water and sanitation facilities were carried out in Ishongororo, Keihangara, Kikyenkye, Kashangura, Bisheshe, Kicuzi and Nsasi.)	10 (Launching Campaigns, sub county planning and advocacies for improved sanitation and hygiene and protection of water and sanitation facilities)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	14 (1 District level planning and advocacy, 7 at sub county level, and 4 inter sub county meetings 2 Radio shows for promoting water, sanitation and hygiene practices)	11 (10 Planning and advocacy, meetings at sub county level, and 2 inter sub county meeting held.)	8 (- 1 District level planning and advocacy meeting. - 4 inter sub county meetings - 2 Radio programmes for promoting water, sanitation and hygiene practices and - 1 world water and sanitation week celebrations.)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	()	0 (N/A)	()
No. of water user committees formed.	38 (Water user committees to be formed for new water facilities on shallow wells (kikykenkye, keihangara, Bisheshe, Nsasi), springs (Ishongororo & Kicuzi) and tap stands (Nyakatooke & Bugarama))	38 (38 Water user committees formed for new water facilities in Mushunga-Ishongororo, Nsasi, Kikykenkye, Keihangara, and Bisheshe.)	20 (Water user committees formed for new water facilities after sensitization on the need to fulfill critical requirements. in Ishongororo and Rukiri)
Non Standard Outputs:	38 sensitizations of communities to fulfill critical requirements in water and sanitation Base line surveys to be done on new locations for water facilities	38 sensitizations done in Kashozi, Muziza-Ishongororo, Nsasi, Kikykenkye, Keihangara, and Bisheshe and critical requirements 20 Base line surveys done to establish the level of sanitation and plan for possible interventions.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 11,004
	<i>Domestic Dev't</i> 21,749	<i>Domestic Dev't</i> 22,375	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 21,749	Total 22,375	Total 11,004

Output: Promotion of Sanitation and Hygiene

Vote: 558 Ibanda District

Workplan Outputs

US\$ Thousands	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

7b. Water

Non Standard Outputs:	Improvement of sanitation at household level in Nyabuhikye and Ishongororo	4 Rapports created with village leaders, 2 Launching sessions for home improvement campaigns held in Ishongororo and Keihangara 25 community baselines have been carried out in each village. 4 Data verification and updates made. 15 mobilisation, sensitization and follow ups made in Keihangara and Ishongororo, 4 (District Verification) two in each sub county. 4 meetings conducted and feed back on hygiene and sanitation given to communities mid term evaluation carried out - mobilisation, sensitization and follow ups made - Recognition and rewards for the sanitation week achieved - celebrations for the sanitation week and world water day made	Improvement of sanitation at household level in Kijongo and Kicuzi.
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0
	Non Wage Rec't: 22,000	Non Wage Rec't: 16,500	Non Wage Rec't: 0
	Domestic Dev't 0	Domestic Dev't 0	Domestic Dev't 22,000
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0
	Total 22,000	Total 16,500	Total 22,000

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0
	Non Wage Rec't: 128,920	Non Wage Rec't: 0	Non Wage Rec't: 0
	Domestic Dev't 1,573	Domestic Dev't 0	Domestic Dev't 32,931
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0
	Total 130,493	Total 0	Total 32,931

3. Capital Purchases

Output: Non Standard Service Delivery Capital

Non Standard Outputs:	N/A	Payment of retention for 2015/2016 water projects (construction of Nyakatooye Gfs, construction for solar piped pumping system, and 4 stance pit latrine, rehabilitations of shallow wells and boreholes)
	Wage Rec't: 0	Wage Rec't: 0
	Non Wage Rec't: 0	Non Wage Rec't: 0
	Domestic Dev't 0	Domestic Dev't 73,500
	Donor Dev't 0	Donor Dev't 0
	Total 0	Total 73,500

Vote: 558 Ibanda District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

7b. Water

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	Procurement of a computer set, (desktop, scanner and printer).	A computer, printer with a scanner and photocopier supplied,		
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	
	Total	Total	Total	

Output: Other Capital

Non Standard Outputs:	Payment of retention for 2014/2015 water projects and installation of meters on Kanyarugiri water	Retention payments were made for the, latrine, shallow wells, rehabilitation of boreholes and shallow wells, where as installation of meters for Kanyarugiri water system shall be completed in the next financial year.		
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	
	Total	Total	Total	

Output: Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	1 (construction of a 5 stance lined pit latrine at Ireme market - Bisheshe sub county)	1 (A 4 stance lined pit latrine, at saza play ground)	1 (construction of a 5 stance lined pit latrine at Kanywambogo rural growth centre.)	
Non Standard Outputs:		N/A		
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	
	Total	Total	Total	

Output: Spring protection

No. of springs protected	2 (Construction of 2 medium box protected springs in Kicuzi and Ishongororo)	1 (The funds that were meant for another spring were relocated to pilot solar pumping in kabingo - Rwebirago Ishongororo s/c, hence the under performance.)	()	
Non Standard Outputs:		N/A		
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	
	Total	Total	Total	

Output: Shallow well construction

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	4 (construction of 4 hand dug shallow wells in Kikyenkye, keihangara, Bisheshe, and Nsasi)	4 (4 hand dug shallow wells in Kikyenkye, keihangara, Bisheshe, and Nsasi completed)	()	
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Vote: 558 Ibanda District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

7b. Water

Non Standard Outputs:	rehabilitation of 9 shallow wells in Bisheshe, Nyamarebe, Rushango, Kicuzi, Ishongororo, Nsasi	9 shallow wells, rehabilitated in -Kicuzi, Irinya -Omukatooma -Ishongororo -Birongo -Kakindo 1 P/s -Nyamarebe -Nyakabungo - Nyamarebe 1 -Nsasi -Kikoni -Rwemirama -Rushango -Nkano -Rushango -Ryabaiju -Kashangura -Kakijerere -Kashangura- Kyeikucu -Natete -Nyamarebe -Rwamahega		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	33,000	<i>Domestic Dev't</i>	34,806
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	33,000	Total	34,806

Output: Borehole drilling and rehabilitation

No. of deep boreholes rehabilitated	3 (rehabilitation of 3 boreholes in Kikyenkye, Bisheshe, Nyamarebe,)	3 (The three boreholes were rehabilitated in Kaceerin, Nyakabungo in Nyamarebe and Nyakarambi in Ishongororo s/c)	()	
No. of deep boreholes drilled (hand pump, motorised)	1 (Deep Borehole siting and drilling (Motorised pump) at Bugarama)	1 (Siting and drilling of a production well has been completed at Katehe -Kashozi Ishongororo s/c)	()	
Non Standard Outputs:	Supervision and inspection of projects	9 Supervision and inspection of projects carried out to effect payments to the contractors		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	40,400	<i>Domestic Dev't</i>	11,545
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	40,400	Total	11,545

Output: Construction of piped water supply system

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	2 (Completion of Nyakatoockye-Kashangura -Bisheshe gfs Construction of Solar powered pumped Water Supply System(pilot Pumping) in Bugarama)	2 (The Construction of Nyakatoockye- Kashangura - Bisheshe gfs is under going tap stand construction. Where as,for the Mini solar pumped system, Protection of the sources, construction of sedimentation tank, pump and guard house are complete, tapstand and reservior tank construction on going)	2 (Construction of Solar powered pumped Water Supply System (pilot Pumping) in Kashozi and the neighbouring villages Completion of Kabingo mini solar pumped system.)	
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0 ()	0 (N/A)	0 ()	
Non Standard Outputs:	Design of Kogabi gravity flow scheme.	1, Design of Kogabi gravity flow scheme, in Kicuzi s/c		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
			<i>Wage Rec't:</i>	0

Vote: 558 Ibanda District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

7b. Water

<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	356,102	<i>Domestic Dev't</i>	344,518	<i>Domestic Dev't</i>	241,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	356,102	Total	344,518	Total	241,000

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 to be held 15 LLGs to be supervised procurement of stationery & computer supplies	3 staff planning meeting held at the district head quarters 15 LLGs supervised on Natural resources management.	Quartely departmental meeting held Supervision of LLGs on Enviromental issues Office coordinated
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<i>Wage Rec't:</i>	67,478	<i>Wage Rec't:</i>	59,292	<i>Wage Rec't:</i>	111,500
<i>Non Wage Rec't:</i>	1,541	<i>Non Wage Rec't:</i>	3,112	<i>Non Wage Rec't:</i>	1,250
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	69,019	Total	62,404	Total	112,750

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	20 (20 women and men planting trees on their own land in Kijongo, Keihangara, Ishongororo, Nyamarebe, Rukiri, Nsasi, Kashangura.)	15 (15 women and men planting trees on their own land during National tree planting days in, Kicuzi, Ibanda hill, Rukiri, Rushango and Keihangara)	()
Area (Ha) of trees established (planted and surviving)	20 (Individual tree planting on Ibanda hill, Kashangura, Rukiri, Nyamarebe, Keihangara, Kijongo, Nsasi, and maintainance of planted areas)	22 (22ha of planted trees were maintained by slashing and spot weeding.)	10 (10 hectares of land planted with trees in Kicuzi ,Nyabuhikye, Kashangura, Ishongororo Subcounties.)
Non Standard Outputs:	Awareness creation within the community about tree planting	50 farmers were trained on Awareness creation within the community about tree planting	Number of farmers identified and selected for tree planting in sampled LLGs.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,369	<i>Non Wage Rec't:</i>	1,229	<i>Non Wage Rec't:</i>	418
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	2,369	Total	1,229	Total	418

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

No. of community members trained (Men and Women) in forestry management	20 (20 community members to be trained forest management in 10 Ibanda North and 10 Ibanda South)	20 (20 community members were trained in forest management, 10 Ibanda North and 10 Ibanda South)	20 (20 community members trained in forestry management in Kicuzi, Nyabuhikye, Ishongororo and Kashangura Subcounties.)
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Vote: 558 Ibanda District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

8. Natural Resources

No. of Agro forestry Demonstrations	4 (Establishment of Agro Forestry Demonstration sites and training in 15 subcounties in Ibanda North and South)	0 (N/A)		2 (2 agro-forestry demonstrations established in Kicuzi, Kashangura, Nyabuhikye, Ishongoro Subcounties)
Non Standard Outputs:	Agro forestry demonstration sites for Ibanda North (one farmer) and Ibanda South (one farmer)	N/A		N/A
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	0
				<i>Wage Rec't:</i> 0
				<i>Non Wage Rec't:</i> 417
				<i>Domestic Dev't</i> 0
				<i>Donor Dev't</i> 0
				Total 417

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	1 (Under taking of One monitoring and compliance survey.)	2 (N/A)		4 (4 monitoring inspection visits made in all the Lower Local Governments in the District)
Non Standard Outputs:	Sensitize communities on the dangers of illegal activities in high risk areas in the district.	Communities were sensitized on the dangers of illegal activities in fragile Eco systems.		N/A
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	38	<i>Non Wage Rec't:</i>	38
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	38	Total	38
				<i>Wage Rec't:</i> 0
				<i>Non Wage Rec't:</i> 417
				<i>Domestic Dev't</i> 0
				<i>Donor Dev't</i> 0
				Total 417

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	2 (Capacity building of 2 environment committee members in Nyabuhikye and Ishongororo)	2 (Capacity building was done on environment committee members in Nyabuhikye and Ishongororo, on how to monitor Illegal activities which degrade the environment)		2 (2 water shed management committees formulated in Kijongo Subcounty)
Non Standard Outputs:	Formation of wetland action plans in Nyabuhikye, Ibanda Town council and Ishongororo	N/A		N/A
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	0
				<i>Wage Rec't:</i> 0
				<i>Non Wage Rec't:</i> 723
				<i>Domestic Dev't</i> 0
				<i>Donor Dev't</i> 0
				Total 723

Output: River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored	4 (Restoring degraded wetlands in Nyabuhikye, Kikyenkye and Kijongo and Nyamarebe subcounties)	2 (8 ha of ,Nyabuhikye wetland and Kirimirire -Ibanda town council wetlands have been demacated and restored)		()
No. of Wetland Action Plans and regulations developed	2 (Wetland action plans and regulations to be developed in Ishongororo and Nyabuhikye)	2 (Wetland action plan formulated in Rushango and IbandaTown council)		2 (2wetland action plans and regulations developed in all LLGs in the district.)
Non Standard Outputs:		N/A		N/A
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	4,000	<i>Non Wage Rec't:</i>	3,939
				<i>Wage Rec't:</i> 0
				<i>Non Wage Rec't:</i> 1,265

Vote: 558 Ibanda District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

8. Natural Resources

<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	4,000	Total	3,939	Total	1,265

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	5 (Ishongororo sub county, and IbandaTown council)		4 (4 Individuals from Rukokoma, Ntungamo, Kabaare and Ibanda town council were trained in ENR monitoring and reporting)		10 (10 community women and men trained in ENR monitoring in selected LLGs in the district.)	
Non Standard Outputs:	N/A		N/A			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	723
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	0	<i>Total</i>	0	<i>Total</i>	723

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	4 (Four (4) surveys for monitoring and compliance in all subcounties)	3 (Three monitorings and compliance and enforcement was carried out.)	4 (4 monitoring and compliance surveys undertaken in 4 LLG's in the district.)			
Non Standard Outputs:	N/A	N/A	N/A			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	904
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	0	Total	904

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

No. of new land disputes settled within FY	4 (Settlement of disputes in all subcounties, Number of land boundaries demacated.)	5 (3 land disputes settled in Keihangara, Nsasi and Rushango Town council. And 2 Land tittles processed..)	4 (4 new land disputes settled in selected lower local governments.)
Non Standard Outputs:	Number of Government pieces of land surveyed, demacated and titled in all subcounties	Tittling of the submitted applications in progress	N/A
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 5,500	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 1,250
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> 5,500	<i>Total</i> 0	<i>Total</i> 1,250

Output: Infrastruture Planning

Non Standard Outputs:	Inspection of urban centers, demacating new roads, and preparation of Local physical development plans for Bugarama, Katongore, and Rwenkobwa.	Two inspection of urban centres have been done in Rural growth centres in Nyamarebe.	1 Local Physical Development Plan developed for Rwenkobwa rural growth centre. Inspection of 10 growth centres done in the district.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 3,000	<i>Non Wage Rec't:</i> 516	<i>Non Wage Rec't:</i> 1,250
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> 3,000	<i>Total</i> 516	<i>Total</i> 1,250

2. Lower Level Services

Vote: 558 Ibanda District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

8. Natural Resources

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	10,521	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	19,280
<i>Non Wage Rec't:</i>	37,545	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	12,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	48,066	Total	0	Total	31,280

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Non Standard Outputs: 16 staff paid salaries at Sub-county and District Levels. 15 staff were paid salaries for the 3 quarters of the running financial year. 16 sector staff (12 based in LLGs and 4 at the district level paid salaries for twelve months.

<i>Wage Rec't:</i>	102,869	<i>Wage Rec't:</i>	82,845	<i>Wage Rec't:</i>	165,204
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	102,869	Total	82,845	Total	165,204

Output: Probation and Welfare Support

No. of children settled 30 (30 children settled in alternative care.) 26 (26 children were settled in alternative care within and outside the district since the beginning of the financial.) 16 (16 children settled in alternative care from within and outside the District.)

Non Standard Outputs: 4 support supervision visits to Ibanda babies home made. 200 children provided with care and protection services. 3,000 children provided with psychosocial support in 15 LLGs. 10 CSOs report quarterly using MIS. 4 DOVCC meetings held. 20 outreaches conducted during school family days. 200 teachers trained in child protection. Establishment of school gardens supported for better OVC nutrition in schools. 4 support supervision visits to Ibanda babies home have been made. 110 children provided with care and protection services. 850 children provided with psychosocial support in 15 LLGs. 3 CSOs report quarterly using MIS. Community Development Officers and other OVC service providers collect OVC related data using OVC MIS tools. Financial support to LGs for integrated SBCC initiatives offered. Financial support to LGs for rolling out nutrition communication strategy provided.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,000

Vote: 558 Ibanda District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

9. Community Based Services

Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	150,293	Donor Dev't	29,125	Donor Dev't	74,654
Total	150,293	Total	29,125	Total	75,654

Output: Social Rehabilitation Services

Non Standard Outputs:	Ibanda babies home and Bisheshe wisdom centre provided with financial support	Ibanda Babies Home was given UGX 500,000=	Ibanda Babies home and Bisheshe Wisdom Training Centre supported with financial support.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 1,090	<i>Non Wage Rec't:</i> 500	<i>Non Wage Rec't:</i> 1,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> 1,090	<i>Total</i> 500	<i>Total</i> 1,000

Output: Community Development Services (HLG)

No. of Active Community Development Workers	17 (12 CDOs and 5 ACDOS offered technical support through mentoring visits and meetings held in respective work stations.)	17 (17 Community Development Workers received technical support during the 3 quarters.)	12 (12 staff mentored in functionality areas)
Non Standard Outputs:	Study visits and tours organised for staff.	No study tour has been organised since the beginning of the Financial Year.	

Output: Adult Learning

No. FAL Learners Trained	980 (980 learners trained in reading,numeracy and writing within all the 15 LLGs)	981 (981 learners were trained in reading,numeracy and writing in 15 LLGs by end of the 3rd Quarter of the running financial year.)	440 (440 learners trained in reading,numeracy and writing within all the 11 LLGs.)
Non Standard Outputs:	10 FAL Instructor review meetings held in 10 LLGs. 20 chalkboards&20 cartons of chalkprocured and distributed in LLGs. FAL exams done by 500 learners in LLGs. Programme monitored and supervised in 15 LLGs. 4 departmental staff planning meetings held at the district head quarters.	4 FAL Instructor Review meetings have been held in 4 LLGs. FAL Programme have been monitored and supervised in 13 LLGs. 3 staff planning meeting held at the FAL district head quarters.	4 Departmental Staff Planning meetings held at the district head quarters. FAL Programme monitored and supervised in LLGs.
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0
	Non Wage Rec't: 13,501	Non Wage Rec't: 10,026	Non Wage Rec't: 3,149
	Domestic Dev't 0	Domestic Dev't 0	Domestic Dev't 0
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0
	Total 13,501	Total 10,026	Total 3,149

Output: Support to Public Libraries

Vote: 558 Ibanda District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

9. Community Based Services

Non Standard Outputs: 300 volumes of children and adult books stocked. 3 titles of serial publications stocked. Electronic information in place. News papers purchased. Book shelves purchased. Chairs and readers tables purchased. Service counter and office desk procured. Wall clock purchased. News paper display rack procured. Computer and accessories procured.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	9,196	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	9,196	Total	0	Total	0

Output: Gender Mainstreaming

Non Standard Outputs: 2 gender sensitization meetings held at district head quarters. Gender needs assessments made in 15 LLGs. 8 Gender audits made in 8 LLGs. 4 gender audits have been done in 10 LLGs. Gender needs assessment was made in 10 LLGs. 2 gender sensitization meetings held at district head quarters or selected LLGs. Gender needs assessments conducted in selected LLGs.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,000	<i>Non Wage Rec't:</i>	184	<i>Non Wage Rec't:</i>	1,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	2,000	Total	184	Total	1,000

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled 40 (40 children/juveniles cases managed and settled.) 41 (41 children have been managed by the Probation Officer since the beginning of the financial year.) 40 (40 children/juveniles cases managed and settled by the Senior Probation Officer.)

Non Standard Outputs: 30 youth groups from 15 LLGs approved and funded under the Youth Livelihood Programme (YLP). 15 youth interest groups have been approved and financed under Youth Livelihood Programme (YLP) since the beginning of the financial year. 29 YLP projects have been monitored and supervised since the beginning of the financial year. 12 Youth Interest Groups (YIGs) from LLGs financed with Youth Livelihood Programme (YLP) funds. Financed youth projects monitored, supervised and followed up in LLGs. Beneficiary selection meetings done in LLGs. Field and Desk appraisal for prospective projects done in LLGs. Training youth projects' committees done in LLGs.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	225,931	<i>Non Wage Rec't:</i>	146,685	<i>Non Wage Rec't:</i>	225,637
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	225,931	Total	146,685	Total	225,637

Output: Support to Youth Councils

No. of Youth councils supported 1 (1 District Youth Council supported to hold Executive 1 (1 District Youth Council has been supported for the last 3 1 (One District Youth Council supported to conduct Executive

Vote: 558 Ibanda District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

9. Community Based Services

Non Standard Outputs:	Committee meetings at the district head quarters.)	Committee meetings at the district head quarters.)		
	International Youth Day Celebrations of 2015 attended at the National Ceremony.	1 youth mobilisation and sensitisation event has been conducted since the beginning of the financial year.	International Youth Day Celebrations of August 2016 attended at the National level.	
	Youth mobilised & sensitised on Government Programmes being implemented by the district.		Skills enhancement training held at the District head quarters.	
	Youth mobilised and sensitised on the dangers of HIV/AIDS.		Mobilisation and sensitisation of the youth on government programmes, cross cutting issues and development concerns.	
	Youth projects monitored and supervised in 15 LLGs.		Youth projects monitored and supervised in sampled LLGs.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 4,959	<i>Non Wage Rec't:</i> 2,946	<i>Non Wage Rec't:</i> 3,830	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 4,959	Total 2,946	Total 3,830	

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	6 (6 PwDs selected from LLGs given assistive devices.)	0 (No assistive devices have been purchased because it was scheduled for the fourth quarter.)	5 (5 People with Disabilities (PwDs) selected from LLGs provided with assistive devices.)	
Non Standard Outputs:	4 District PwD Executive Committee meetings held at the District head quarters.	3 District PwD Council Executive Committee meeting have been conducted since the beginning of the quarter.	District PwD Executive Committee meeting held at the District head quarters.	
	1 skills enhancement training for PwDs held at the district head quarters.	3 Special Grant Committee meeting have been conducted since the beginning of the financial year.	Special Grant Management Committee meeting held at district hqtrs. Skills enhancement training for PwDs done at the district headquarters.	
	4 special grant committee meetings held at district hqtrs.	9 PWD groups from Igorora Town Council, Bisheshe, Kicuzi, Keihangara, Nsasi, Kikyenkye and Nyabuhikye sub-counties have been provided with seed funds to implement income generating projects.	11 PWD groups selected from LLGs supported with funds to implement income generating activities.	
	12 PWD groups provided with seed funds to implement community projects from LLGs.	8 PwD groups from 4 LLGs projects monitored and supervised.	PWD Special Grant supported groups monitored and supervised in selected LLGs	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 28,362	<i>Non Wage Rec't:</i> 9,728	<i>Non Wage Rec't:</i> 21,903	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 28,362	Total 9,728	Total 21,903	

Output: Culture mainstreaming

Non Standard Outputs:	1 cultural awareness creation event held at the district level.	There was no cultural awareness creation event during the 3 quarters.	1 cultural awareness creation event held at the district level.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	

Vote: 558 Ibanda District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

9. Community Based Services

<i>Non Wage Rec't:</i>	500	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	500	Total	0	Total	0

Output: Work based inspections

Non Standard Outputs: 20 workplace inspection visits made in Ibanda TC, Ishongororo TC, Igorora TC and Rushango TC. 15 workplace inspection visits have been done in Igorora Town Council, Rushango Town Council and Ibanda Town Council since the beginning of the financial year. Workplace inspection visits made in Ishongororo Town Council, Igorora Town Council and Rushango Town Council.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	500	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	500	Total	0	Total	0

Output: Labour dispute settlement

Non Standard Outputs: Selected employers and employees from Ibanda TC, Igorora TC, Rushango TC & Ishongororo TC sensitised on their rights and responsibilities. 13 employers/employees have been sensitised on their rights and responsibilities Igorora, Rushango and Ishongororo Town Councils. Follow of labour disputes done for selected cases

7 labour disputes have been managed by the assigned Labour Officer at the district head quarters.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	500	<i>Non Wage Rec't:</i>	500	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	500	Total	500	Total	0

Output: Representation on Women's Councils

No. of women councils supported 5 (1 District Women Wouncil supported to conduct 4 Executive Committee Meetings. 4 Sub-county Women Councils supported to conduct skills enhancement training at LLG level.) 5 (1 District Women Council has been supported to conduct 3 Executive Committee supported to conduct an Executive committee meetings at the District Head quarters. 3 Women Councils have bee supported to conduct skills enhancement trainings at the district head quarters and in 2 LLGs.) 1 (One District Women Wouncil supported to conduct Executive Committee Meetings at the district head quarters.)

Non Standard Outputs: International Women's Day of 2016The Women Council was not celebrated/attended at the district or supported to celebrate the national level. International Women's Day of 2016. district/national level. Skills enhancement trainings held at district level or selected LLGs. Monitoring &supervision of women projects done in sampled LLGs.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	4,959	<i>Non Wage Rec't:</i>	2,566	<i>Non Wage Rec't:</i>	3,830

Vote: 558 Ibanda District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

9. Community Based Services

<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	4,959	Total	2,566	Total	3,830

Output: Sector Capacity Development

Non Standard Outputs:

Training and mentoring of sector staff held in LLG/at the district head quarters. Lap Top Computer and modem purchased for the district based staff.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	4,348
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	4,348

2. Lower Level Services

Output: Community Development Services for LLGs (LLS)

Non Standard Outputs:

CDD grant funds disbursed to 15 community groups in 15 LLGs.

18 Community groups have received CDD Programme funds since the beginning of the financial year.

550 Adult Learners Trained in literacy classes in 11 LLGs.
1 FAL Instructor Review meeting held in each LLG.
FAL exams done in each LLGs.
Monitoring and supervision of FAL programme done in LLGs.
Skills enhancement trainings for gender focal persons, youth women and PWDs held. Gender awareness trainings held.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	9,208
<i>Domestic Dev't</i>	46,798	<i>Domestic Dev't</i>	46,457	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	46,798	Total	46,457	Total	9,208

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	43,023	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	25,744
<i>Non Wage Rec't:</i>	27,024	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	4,660
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	70,047	Total	0	Total	30,404

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Vote: 558 Ibanda District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

10. Planning

Output: Management of the District Planning Office

Non Standard Outputs:	Planning activities in LLGs and sectors coordinated and supported, Planning activities coordinated with central government ministries, departments & agencies and other LGs. OBT reports prepared and submitted to Line Ministries Laptop computer for CAO's office and 3 shelves for registry, Stores and procurement Unit procured	Coordinated Planning activities in LLGs and sectors Coordinated Planning activities with central government ministries, departments & agencies and other LGs. Prepared fourth quarter 2014/15 FY, first and second quarter 2015/16 FY OBT reports and submitted them to MoEPD and other Line Ministries and departments.	Planning activities in LLGs and sectors coordinated and supported, Planning activities coordinated with central government ministries, departments & agencies and other LGs. OBT reports prepared and submitted to Line Ministries
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 30,438	<i>Wage Rec't:</i> 56,100
	<i>Non Wage Rec't:</i> 9,897	<i>Non Wage Rec't:</i> 9,429	<i>Non Wage Rec't:</i> 9,570
	<i>Domestic Dev't</i> 4,200	<i>Domestic Dev't</i> 4,720	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 14,097	Total 44,587	Total 65,670

Output: District Planning

No of qualified staff in the Unit	4 (District Planner, Senior Planner Population officer, Office typist)	3 (Senior Planner Population officer, Office typist)	3 (Senior Planner, population Officer and Stenographer Secretary)
No of Minutes of TPC meetings	12 (TPC meetings held at District headquarters)	9 (9 DTPC meetings and 9 top management meetings held at the district headquarters)	12 (TPC meetings held at District headquarters Sectors and LLGs mentored in development planning)
Non Standard Outputs:	15 LLGs mentored in Development planning	Mentored 15 LLGs and all District departments in Development planning	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 9,580	<i>Non Wage Rec't:</i> 5,766	<i>Non Wage Rec't:</i> 9,400
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 4,080
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 9,580	Total 5,766	Total 13,480

Output: Statistical data collection

Non Standard Outputs:	Data for Planning activities collected, analyzed, stored and disseminated at the District hqtrs. One annual Statistical Abstract and one socio- economic report produced.	Collected Data for Planning activities from LLGs and District Departments , analyzed, stored and disseminated the information at the District headquarters	Data for Planning activities collected, analyzed, stored and disseminated at the District hqtrs. One annual Statistical Abstract and one socio- economic report produced.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 3,000	<i>Non Wage Rec't:</i> 1,986	<i>Non Wage Rec't:</i> 1,500
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 3,000	Total 1,986	Total 1,500

Output: Demographic data collection

Vote: 558 Ibanda District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

10. Planning

Non Standard Outputs:	LLGs and Sectors assisted in integrating population factors in planning process in the district.	Mentored 15 LLGs and 11 Sectors in integrating population issues in the planning process	LLGs and Sectors assisted in integrating population factors in planning process in the district.
	Demographic Data collected periodically and analysed from all the 15 LLGs One Population status report produced	Collected and analysed Demographic Data from all the 15 LLGs	Demographic Data collected periodically and analysed from all the LLGs One Population status report produced
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 2,000	<i>Non Wage Rec't:</i> 1,891	<i>Non Wage Rec't:</i> 3,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 2,000	Total 1,891	Total 3,000

Output: Project Formulation

Non Standard Outputs:	Consultative planning and project appraisal meetings at LLG level	Lower local government priorities gathered and integrated into the District Budget Frame Work paper	Consultative planning and project appraisal done at LLG level
		Mentored LLGs to finalise their work plans	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 1,641	<i>Non Wage Rec't:</i> 1,387	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 4,200	<i>Domestic Dev't</i> 4,277	<i>Domestic Dev't</i> 1,500
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 5,841	Total 5,663	Total 1,500

Output: Development Planning

Non Standard Outputs:	One planning and budgeting conference held, LLGs mentored in participatory planning, 1 BFP prepared	Mentored LLGs in participatory planning. Procured stationery for office running. Held one budget conference at the district One budget Frame Work Paper prepared and submitted to MoFPED and other line ministries	One planning and budgeting conference held, LLGs mentored in development planning, 1 BFP prepared
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 9,500	<i>Non Wage Rec't:</i> 7,676	<i>Non Wage Rec't:</i> 10,547
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 1,033
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 9,500	Total 7,676	Total 11,580

Output: Management Information Systems

Non Standard Outputs:	LLGs and Sectors in the district assisted in maintaining data bases, compiling, generating and producing reports, storing information and coordinating sector inputs into MIS. IT equipments maintained	Serviced and Maintained IT equipments Assisted LLGs and Sectors in the district in maintaining data bases, compiling, generating and producing reports, storing information	LLGs and Sectors in the district assisted in maintaining data bases, compiling, generating and producing reports, storing information and coordinating sector inputs into MIS. IT equipments maintained
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 2,500	<i>Non Wage Rec't:</i> 1,817	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 2,500

Vote: 558 Ibanda District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

10. Planning

	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	2,500	Total	1,817	Total	2,500

Output: Operational Planning

Non Standard Outputs:	LLGs and Sectors in the district assisted/supported in carrying out performance reviews, performance assessments carried out and reports submitted to line ministries.	Supported LLGs and Sectors in the district in carrying out performance reviews. Carried out internal assessment in all LLGs for two quarters	LLGs and Sectors in the district assisted/supported in carrying out performance reviews, performance assessments carried out and reports submitted to line ministries.
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	8,883	<i>Non Wage Rec't:</i>	9,606	<i>Non Wage Rec't:</i>	6,900
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	8,883	Total	9,606	Total	6,900

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	4 quarterly monitoring visits under PAF and LGMSD monitoring, 4 monitoring visits for Nutrition/UNICEF activities in LLGs quarterly UNICEF reports prepared and submitted to Line Ministries and other Agencies , review meetings for Nutrition activities under UNICEF	Carried out three quarterly monitoring visit under PAF Carried out three quarterly monitoring visit under LGMSD Carried out quarter nutrition monitoring visit in all LLGs under UNICEF.	4 quarterly monitoring visits of government programmes made, 4 monitoring visits for Nutrition/UNICEF activities in LLGs quarterly UNICEF reports prepared and submitted to Line Ministries and other Agencies , review meetings for Nutrition activities under UNICEF
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	12,000	<i>Non Wage Rec't:</i>	13,404	<i>Non Wage Rec't:</i>	4,000
<i>Domestic Dev't</i>	4,200	<i>Domestic Dev't</i>	3,787	<i>Domestic Dev't</i>	4,079
<i>Donor Dev't</i>	29,745	<i>Donor Dev't</i>	25,059	<i>Donor Dev't</i>	163,667
Total	45,945	Total	42,250	Total	171,746

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	23,334	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	8,253	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	2,099
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	31,588	Total	0	Total	2,099

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Vote: 558 Ibanda District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

11. Internal Audit

Output: Management of Internal Audit Office

Non Standard Outputs:	4 Quarterly Audit reports prepared and submitted to council at the District Head quarters.	Three quarterly audit reports have been prepared and submitted to Council at District Head quarters.	To visit 8 Sub Counties, 5 secondary Schools, 12 health units and 12 primary schools every quarter.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 29,593	<i>Wage Rec't:</i> 63,975
	<i>Non Wage Rec't:</i> 4,084	<i>Non Wage Rec't:</i> 3,598	<i>Non Wage Rec't:</i> 7,343
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 4,084	Total 33,191	Total 71,318

Output: Internal Audit

Date of submitting Quaterly Internal Audit Reports	30-10-2015 (By 30th of every month after the qtr, that is by 30th October 2015, 31st January 2016, 30th April 2016 and 31st July 2016.)	30-4-2016 (Three quarterly audit reports have been prepared and submitted at District head quarters.)	30-7-2017 (30-7-2017 to have submitted all quarterly reports)
No. of Internal Department Audits	4 (Four internal audit reports to be prepared in the four quarters during the year at the District head quarters.)	3 (Three Internal audit reports have been prepared and submitted to council at the District Head Quarters)	4 (To produce 4 quarterly reports and submit them to council at the District Headquarters.)
Non Standard Outputs:	7 reports on secundary Schools, 5 reports on Health units, 11 reports on Sub Counties and 1 report on PAF projects implementd during the year.	Two reports on Secondary Schools, 7reports on departments, 7 reports on Sub Counties, and 4 reports on Health Centres will be prepared at the District head quarters. 2 reports on Health centre 1Vs and 11s, 7 report on primar Schools have been prepared at District head quarters.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 11,077	<i>Non Wage Rec't:</i> 9,165	<i>Non Wage Rec't:</i> 13,334
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 11,077	Total 9,165	Total 13,334

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			
	<i>Wage Rec't:</i> 29,680	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 21,046
	<i>Non Wage Rec't:</i> 30,528	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 7,771
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 60,208	Total 0	Total 28,817

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Vote: 558 Ibanda District

Workplan Outputs

UShs Thousand	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
	Wage Rec't: 12,208,605	Wage Rec't: 7,648,144	Wage Rec't: 9,952,793	
	Non Wage Rec't: 6,632,146	Non Wage Rec't: 2,920,155	Non Wage Rec't: 5,000,874	
	Domestic Dev't 1,547,067	Domestic Dev't 809,537	Domestic Dev't 1,249,367	
	Donor Dev't 1,065,517	Donor Dev't 382,872	Donor Dev't 988,958	
	Total 21,453,335	Total 11,760,707	Total 17,191,993	

Vote: 558 Ibanda District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
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Ia. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	Staff salaries paid to all district staff for 12 months	General Staff Salaries	541,139
	-Six National days celebrated	Allowances	19,083
	-service delivery improved	Pension for Local Governments	1,200,194
	-Supervision and monitoring all district programmes	Advertising and Public Relations	8,000
		Books, Periodicals & Newspapers	900
		Computer supplies and Information Technology (IT)	900
		Welfare and Entertainment	5,500
		Printing, Stationery, Photocopying and Binding	2,703
		Small Office Equipment	200
		Bank Charges and other Bank related costs	700
		IFMS Recurrent costs	30,000
		Subscriptions	400
		Telecommunications	2,500
		Electricity	5,100
		Water	3,000
		Consultancy Services- Short term	3,000
		Travel inland	72,396
		Fines and Penalties/ Court wards	25,000
		Wage Rec't:	541,139
		Non Wage Rec't:	1,349,576
		Domestic Dev't	30,000
		Donor Dev't	0
		Total	1,920,716

Output: Human Resource Management Services

%age of pensioners paid by 28th of every month	90 (90% of pensioners to be paid by 28th of every months)	Incapacity, death benefits and funeral expenses	4,000
%age of staff whose salaries are paid by 28th of every month	98 (98% of staff salaries paid by 28th of every month)	Workshops and Seminars	3,000
%age of staff appraised	90 (90% of staff appraised)	Computer supplies and Information Technology (IT)	3,200
%age of LG establish posts filled	95 (95% of established staff to be filled)	Welfare and Entertainment	2,000
		Printing, Stationery, Photocopying and Binding	6,456
Non Standard Outputs:	100% pensioners paid monthly pension	Bank Charges and other Bank related costs	300
	100% of staff paid their monthly salary by 28th of every month	Subscriptions	1,000
	Staff list updated	IPPS Recurrent Costs	2,000
	64% of local government established posts filled	Travel inland	8,000
	Procurement of a computer and printer		
	Internet service fee paid		
		Wage Rec't:	0
		Non Wage Rec't:	29,956
		Domestic Dev't	0
		Donor Dev't	0
		Total	29,956

Vote: 558 Ibanda District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
		<i>US\$ Thousands</i>

1a. Administration

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	0	<i>Staff Training</i>	5,277
No. (and type) of capacity building sessions undertaken	50 (Staff supported for short courses	
		Workshops and seminars for heads of departments and sections held	
		Subcounty TPC members mentored in development planning)	

Non Standard Outputs:

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	5,277
<i>Donor Dev't</i>	0
Total	5,277

Output: Public Information Dissemination

Non Standard Outputs:	Public documents displayed	<i>Advertising and Public Relations</i>	800
		<i>Travel inland</i>	300
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,100
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	1,100

Output: Assets and Facilities Management

No. of monitoring reports generated	4 (Four monitoring reports)	<i>Travel inland</i>	2,000
No. of monitoring visits conducted	4 (Four monitoring visits to be made)		
Non Standard Outputs:			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	2,000

Output: Records Management Services

%age of staff trained in Records Management	70 (To have 70% of staff trained in record management)	<i>Printing, Stationery, Photocopying and Binding</i>	1,000
Non Standard Outputs:	Custody of approximately 2351 files properly kept in the central Registry	<i>Travel inland</i>	4,800
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	5,800
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	5,800

3. Capital Purchases

Output: Administrative Capital

No. of vehicles purchased	0	<i>Furniture & Fixtures</i>	1,000
No. of administrative buildings constructed	0		

Vote: 558 Ibanda District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>UShs Thousand</i>

Ia. Administration

No. of existing administrative buildings rehabilitated	0
No. of computers, printers and sets of office furniture purchased	2 (Purchase of two filing cabinet)
No. of motorcycles purchased	0
No. of solar panels purchased and installed	0
Non Standard Outputs:	

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	1,000
Donor Dev't	0
Total	1,000

Vote: 558 Ibanda District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
	<i>Wage Rec't:</i>	541,139
	<i>Non Wage Rec't:</i>	1,388,432
	<i>Domestic Dev't</i>	36,277
	<i>Donor Dev't</i>	0
	Total	1,965,849

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	31-7-2016 (The annual performance report for the FY 2015/2016 is submitted to MoFPED 31st July, 2016)	<i>General Staff Salaries</i>	173,851
		<i>Allowances</i>	200
		<i>Welfare and Entertainment</i>	1,500
Non Standard Outputs:	Supervision, monitoring of LLGs	<i>Printing, Stationery, Photocopying and Binding</i>	2,200
		<i>Bank Charges and other Bank related costs</i>	1,000
		<i>Telecommunications</i>	2,000
		<i>Travel inland</i>	22,701
		<i>Wage Rec't:</i>	173,851
		<i>Non Wage Rec't:</i>	29,601
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	203,452

Output: Revenue Management and Collection Services

Value of Hotel Tax Collected	0 (N/A)	<i>Advertising and Public Relations</i>	1,742
Value of LG service tax collection	62000000 (62,000,000 is expected amount to be collected from LST)	<i>Workshops and Seminars</i>	4,000
Value of Other Local Revenue Collections	600321000 (Ugx. 600,321,000 is expected as total local revenue to be collected)	<i>Welfare and Entertainment</i>	1,500
		<i>Telecommunications</i>	2,300
		<i>Travel inland</i>	27,000
Non Standard Outputs:	Number of subcounties visited for revenue mobilisation and collection		
	Number of revenue enhancement workshops held		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	36,542
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	36,542

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	10-3-2017 (To have presented the draft Budget and annual workplan to district council by 10th March 2017)	<i>Welfare and Entertainment</i>	800
		<i>Printing, Stationery, Photocopying and Binding</i>	3,000
Date of Approval of the Annual Workplan to the Council	10-3-2017 (To have approved annual estimates by council by 10th March 2017 for 2017/2018)	<i>Telecommunications</i>	1,000
		<i>Travel inland</i>	6,500

Vote: 558 Ibanda District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>US\$ Thousand</i>

2. Finance

Non Standard Outputs: mentoring of staff in finance and planning issues both at District and LLGs
Preparation of supplementary Budgets

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	11,300
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	11,300

Output: LG Expenditure management Services

Non Standard Outputs: Timely processing of payments of staff allowances and suppliers

Telecommunications 400
Travel inland 7,190

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	7,590
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	7,590

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General 31-8-2016 (To prepare and submit the 2015/2016 final accounts to Auditor General by 31st August 2016)

Non Standard Outputs: Posted and reconciled books of account

Printing, Stationery, Photocopying and Binding 1,500
Telecommunications 500
Travel inland 13,461

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	15,461
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	15,461

3. Capital Purchases

Output: Administrative Capital

Non Standard Outputs: Non-Residential Buildings
Transport Equipment

295,000
140,000

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	435,000
<i>Donor Dev't</i>	0
<i>Total</i>	435,000

Vote: 558 Ibanda District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
	<i>Wage Rec't:</i>	173,851
	<i>Non Wage Rec't:</i>	100,494
	<i>Domestic Dev't</i>	435,000
	<i>Donor Dev't</i>	0
	Total	709,345

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Non Standard Outputs:	12 Consultations made with the centre and other entities,	General Staff Salaries	142,647
	Council records properly kept ,	Allowances	2,510
	4 sets of minutes kept securely	Incapacity, death benefits and funeral expenses	3,000
	12 Committee reports prepared,,	Advertising and Public Relations	120
	- Communications made with the centre, departments and other entities -	Books, Periodicals & Newspapers	700
	5 Council meetings facilitated	Computer supplies and Information Technology (IT)	300
	12 Committee meeting facilitated	Welfare and Entertainment	925
	12 DEC meetings facilitated	Printing, Stationery, Photocopying and Binding	805
	84 Mobilisation tours coordinated and facilitated	Small Office Equipment	60
	Office Coordination done for 12 months-	Subscriptions	1,000
	1 Council budget prepared	Telecommunications	600
	1 Annual workplan prepared	Travel inland	12,848
	4 Quarterly workplans prepared	Travel abroad	5
	Pension and gratuity paid to all beneficiaries	Fuel, Lubricants and Oils	8
		Donations	12,422
		<i>Wage Rec't:</i>	142,647
		<i>Non Wage Rec't:</i>	35,303
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	177,950

Output: LG procurement management services

Non Standard Outputs:	12 Contracts committee meetings held,	Allowances	5,279
	4 Adverts run,	Advertising and Public Relations	4,441
	4 Quarterly reports produced and submitted,	Books, Periodicals & Newspapers	528
	1 Market survey carried out, Office coordination done for 12 Months	Computer supplies and Information Technology (IT)	300
	1 Consolidated District procurement plan prepared.	Printing, Stationery, Photocopying and Binding	3,000
		Telecommunications	400
		Travel inland	4,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	17,948
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0

Vote: 558 Ibanda District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
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3. Statutory Bodies

		Total	17,948
Output: LG staff recruitment services			
Non Standard Outputs:	8 District Service Commission Meetings Facilitated, 200 staff confirmed, 380 Education Assistants regularised, 50 Disciplinary cases handled, 10 Staff promoted, 100 staff recruited, 40 staff granted study leave Office Administration carried out for 12 Months. Adverts for vacant posts advertised 4 Quarterly Reports prepared and Submitted to relevant authorities. Applications received and processed. Submissions received and processed. 4 Consultations made with Public Service Commission and other Government agencies.	<i>Allowances</i> <i>Advertising and Public Relations</i> <i>Welfare and Entertainment</i> <i>Printing, Stationery, Photocopying and Binding</i> <i>Subscriptions</i> <i>Telecommunications</i> <i>Travel inland</i> <i>Maintenance – Other</i>	19,593 1,800 2,500 1,212 400 1,320 6,493 1,000
		Wage Rec't:	0
		Non Wage Rec't:	34,318
		Domestic Dev't	0
		Donor Dev't	0
		Total	34,318
Output: LG Land management services			
No. of land applications (registration, renewal, lease extensions) cleared	300 (300 land applications considered 4 Quarterly reports prepared and submitted.)	<i>Allowances</i> <i>Advertising and Public Relations</i> <i>Workshops and Seminars</i>	8,080 20 200
No. of Land board meetings	6 (6 Land Board Meeting held)	<i>Books, Periodicals & Newspapers</i> <i>Computer supplies and Information Technology (IT)</i>	100 412
Non Standard Outputs:	15 Area land committees supervised, office coordinated for 12 months, 300 land offers processed, Minutes and reports prepared and submitted	<i>Welfare and Entertainment</i> <i>Printing, Stationery, Photocopying and Binding</i> <i>Telecommunications</i> <i>Travel inland</i>	300 420 210 2,160
		Wage Rec't:	0
		Non Wage Rec't:	11,902
		Domestic Dev't	0
		Donor Dev't	0
		Total	11,902
Output: LG Financial Accountability			
No. of LG PAC reports discussed by Council	20 (4 Audit reports on District and 16 Audit reports on town councils examined, 16 Reports on the District and 4 Town Councils prepared and submitted)	<i>Allowances</i> <i>Advertising and Public Relations</i> <i>Books, Periodicals & Newspapers</i> <i>Welfare and Entertainment</i>	10,215 100 100 150
No. of Auditor Generals queries reviewed per LG	20 (Auditor Generals queries from 20 reports reviewed)	<i>Printing, Stationery, Photocopying and Binding</i> <i>Telecommunications</i>	751 510
Non Standard Outputs:	Staff mentored and cautioned during DPAC Meetings.	<i>Travel inland</i>	3,190
		Wage Rec't:	0
		Non Wage Rec't:	15,016
		Domestic Dev't	0

Vote: 558 Ibanda District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
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3. Statutory Bodies

		Donor Dev't	0
		Total	15,016
Output: LG Political and executive oversight			
No of minutes of Council meetings with relevant resolutions	5 (5 Sets of Council Minutes with Council resolutions)	Allowances	120,840
		Telecommunications	6,300
Non Standard Outputs:	5 Council meetings held, 15 DEC meetings held, Tours in 15 LLGs made Consultation travels made Monthly salaries, allowances , gratuity and Ex-gratia paid	Travel inland	39,620
		Wage Rec't:	0
		Non Wage Rec't:	166,760
		Domestic Dev't	0
		Donor Dev't	0
		Total	166,760
Output: Standing Committees Services			
Non Standard Outputs:	12 Committee meetings held at the District Hqtrs . 12 committee reports prepared and submmitted for discussion.	Allowances	15,120
		Travel inland	2,280
		Wage Rec't:	0
		Non Wage Rec't:	17,400
		Domestic Dev't	0
		Donor Dev't	0
		Total	17,400

Vote: 558 Ibanda District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
	<i>Wage Rec't:</i>	142,647
	<i>Non Wage Rec't:</i>	298,647
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	Total	441,294

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand

4. Production and Marketing

Function: Agricultural Extension Services

2. Lower Level Services

Output: LLG Extension Services (LLS)

Non Standard Outputs:	Extension services in LLGs supported	<i>Sector Conditional Grant (Wage)</i>	458,223
		<i>Support Services Conditional Grant (Non-Wage)</i>	9,460
		<i>Wage Rec't:</i>	458,223
		<i>Non Wage Rec't:</i>	9,460
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	467,683

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Non Standard Outputs:	Staff salaries paid, Sector activities coordinated and monitored. Sector staff appraised, mentored, supervised and backstopped. Timely reporting and accountability ensured. Nutrition related activities and programmes implemented	<i>General Staff Salaries</i>	112,085
		<i>Advertising and Public Relations</i>	2,400
		<i>Workshops and Seminars</i>	8,800
		<i>Staff Training</i>	7,192
		<i>Computer supplies and Information Technology (IT)</i>	260
		<i>Welfare and Entertainment</i>	1,800
		<i>Printing, Stationery, Photocopying and Binding</i>	1,220
		<i>Telecommunications</i>	880
		<i>Cleaning and Sanitation</i>	300
		<i>Agricultural Supplies</i>	9,400
		<i>Travel inland</i>	9,115
		<i>Maintenance - Vehicles</i>	620
		<i>Wage Rec't:</i>	112,085
		<i>Non Wage Rec't:</i>	3,949
		<i>Domestic Dev't</i>	7,192
		<i>Donor Dev't</i>	30,846
		Total	154,072

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (N/A)	<i>Computer supplies and Information Technology (IT)</i>	250
		<i>Printing, Stationery, Photocopying and Binding</i>	150
		<i>Telecommunications</i>	180
		<i>Agricultural Supplies</i>	160

Vote: 558 Ibanda District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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4. Production and Marketing

Non Standard Outputs:	Sector activities coordinated. Sector staff supervised and backstopped. Crop disease and pest surveillance and control activities undertaken. Good Agricultural Practices (GAPs) promoted. Regulatory and quality assurance activities undertaken. Agricultural statistics collected analysed and disseminated.	Travel inland	1,880
		Wage Rec't:	0
		Non Wage Rec't:	2,620
		Domestic Dev't	0
		Donor Dev't	0
		Total	2,620

Output: Livestock Health and Marketing

No. of livestock vaccinated	15000 (6,000 cattle, 2,000 pets, 2,000 goats 5,000 poultry in all LLGs)	Computer supplies and Information Technology (IT)	250
No of livestock by types using dips constructed	1200 (Cattle using dip tanks/spray races at individual private farms in Bisheshe, Ibanda T/Council and Nyabuhikye S/ Counties)	Printing, Stationery, Photocopying and Binding	150
No. of livestock by type undertaken in the slaughter slabs	13300 (7,500 cattle, 4,800 shoats, 1,000 pigs in all LLGs)	Subscriptions	200
		Telecommunications	420
		Travel inland	1,600
Non Standard Outputs:	Regulatory and quality assurance activities undertaken. Disease and pest surveillance, diagnosis and control activities undertaken. Artificial insemination and good animal husbandary practices promoted. Sector activities coordinated. Sector staff supervised and backstopped. Sector activities and programmes supervised and monitored. Veterinary Laboratory equipped and functional.		
		Wage Rec't:	0
		Non Wage Rec't:	2,620
		Domestic Dev't	0
		Donor Dev't	0
		Total	2,620

Output: Fisheries regulation

Quantity of fish harvested	8 (8 tons to be harvested from private fish ponds across the district)	Computer supplies and Information Technology (IT)	150
No. of fish ponds stocked	2 (2 ponds to be stocked on demonstration puporses in Nyabuhikye and Ibanda T/Council)	Printing, Stationery, Photocopying and Binding	73
No. of fish ponds constructed and maintained	2 (2 private fish pods expected to be constructed and maintained in Nyabuhikye and Ibanda Town Council.	Telecommunications	240
		Travel inland	1,109
Non Standard Outputs:	Routine fish market inspection for quality assurance undertaken in all all LLGs. Fish farmers advised in general fish farming practices across the. Sector activities coordinated and monitored. Reports compiled and submitted to stakeholders.		
		Wage Rec't:	0
		Non Wage Rec't:	1,572

Vote: 558 Ibanda District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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4. Production and Marketing

Domestic Dev't	0
Donor Dev't	0
Total	1,572

3. Capital Purchases

Output: Non Standard Service Delivery Capital

Non Standard Outputs:	Procurement and supply of;bee hives,fruits seedlings,fish sampling kit,vet.treatment kit,furniture and communication equipments	Furniture & Fixtures	3,337
		Office Equipment	1,613
		Laboratory Equipment	6,000
		Materials and supplies	9,250
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	20,200
		Donor Dev't	0
		Total	20,200

Function: District Commercial Services

1. Higher LG Services

Output: Trade Development and Promotion Services

No of businesses inspected for compliance to the law	40 (Business premises inspected for compliance with the law in main urban centres across the district)	Workshops and Seminars	400
		Printing, Stationery, Photocopying and Binding	200
No of businesses issued with trade licenses	0 (N/A)	Telecommunications	200
No. of trade sensitisation meetings organised at the district/Municipal Council	2 (Traders sensitised on trade development and promotions services in Ibanda T/council)	Travel inland	1,700
No of awareness radio shows participated in	0 (N/A)		
Non Standard Outputs:	Supervise calibration and standardization of weights and measures in the main urban areas district wide.		
		Wage Rec't:	0
		Non Wage Rec't:	2,500
		Domestic Dev't	0
		Donor Dev't	0
		Total	2,500

Output: Enterprise Development Services

No of awareness radio shows participated in	0 (N/A)	Workshops and Seminars	700
No of businesses assisted in business registration process	0 (N/A)	Travel inland	600
No. of enterprises linked to UNBS for product quality and standards	4 (Enterprises linked to UNBS for product quality and standards)		
Non Standard Outputs:	N/A		
		Wage Rec't:	0
		Non Wage Rec't:	1,300
		Domestic Dev't	0
		Donor Dev't	0
		Total	1,300

Vote: 558 Ibanda District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>UShs Thousand</i>

4. Production and Marketing

Output: Cooperatives Mobilisation and Outreach Services			
No of cooperative groups supervised	20 (Cooperative Organisations supervised and mentored)	Workshops and Seminars	700
No. of cooperative groups mobilised for registration	0	Travel inland	2,300
No. of cooperatives assisted in registration	0		
Non Standard Outputs:	N/A		
		Wage Rec't:	0
		Non Wage Rec't:	3,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	3,000
Output: Sector Management and Monitoring			
Non Standard Outputs:	Sector activities coordinated and office running costs met. Progress report compile and submitted to line ministry and stakeholders. Networking with stakeholders institutions undertaken	Printing, Stationery, Photocopying and Binding	267
		Telecommunications	150
		Travel inland	1,450
		Wage Rec't:	0
		Non Wage Rec't:	1,867
		Domestic Dev't	0
		Donor Dev't	0
		Total	1,867

Vote: 558 Ibanda District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	Wage Rec't:	570,308
	Non Wage Rec't:	28,888
	Domestic Dev't	27,392
	Donor Dev't	30,846
	Total	657,435

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Public Health Promotion			
Non Standard Outputs:	Community sensitization and health promotion through community talk shows, and distribution of IEC materials to 27 health facilities carried out	Allowances	1,984
		Advertising and Public Relations	500
		Travel inland	1,500
		Wage Rec't:	0
		Non Wage Rec't:	3,984
		Domestic Dev't	0
		Donor Dev't	0
		Total	3,984

Output: Promotion of Sanitation and Hygiene			
Non Standard Outputs:	National sanitation week activities and World water day will be celebrated. School and household hygiene and sanitation improved, Inspection of eating places concted at a cost of Shs 45,000,000	Allowances	12,800
		Advertising and Public Relations	4,400
		Workshops and Seminars	1,500
		Hire of Venue (chairs, projector, etc)	2,500
		Books, Periodicals & Newspapers	100
		Welfare and Entertainment	1,000
		Special Meals and Drinks	1,000
		Printing, Stationery, Photocopying and Binding	100
		Telecommunications	200
		Cleaning and Sanitation	800
		Travel inland	18,000
		Carriage, Haulage, Freight and transport hire	600
		Fuel, Lubricants and Oils	2,000
		Wage Rec't:	0
		Non Wage Rec't:	45,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	45,000

2. Lower Level Services

Output: NGO Basic Healthcare Services (LLS)			
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	417 (417 Children immunised with pentavalent vaccine in the NGO basic health facility)	Sector Conditional Grant (Non-Wage)	12,054

Vote: 558 Ibanda District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>US\$ Thousand</i>

5. Health

Number of outpatients that visited the NGO Basic health facilities

9270 (9270 patients received and treated at OPD in NGO basic health facilities)

No. and proportion of deliveries conducted in the NGO Basic health facilities

250 (250 supervised deliveries conducted)

Number of inpatients that visited the NGO Basic health facilities

1648 (1648 patients attended to as inpatients at the NGO basic health facilities)

Non Standard Outputs:

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	12,054
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	12,054

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

No and proportion of deliveries conducted in the Govt. health facilities

3500 (3500 supervised deliveries conducted in the government health facilities)

Sector Conditional Grant (Wage)

1,127,265

Sector Conditional Grant (Non-Wage)

102,326

Number of trained health workers in health centers

120 (120 health workers trained/ mentored in various programs)

No of trained health related training sessions held.

50 (district level training of health workers in human resources and financial management, on site mentorship of health workers on the management of HIV /AIDS among key populations, Training health providers from the low volume facilities in Viral Load monitoring etc conducted)

Number of inpatients that visited the Govt. health facilities.

8000 (8000 Inpatients treated in Government health facilities)

% age of approved posts filled with qualified health workers

68 (Health staffing levels raised to 68% from 67%)

% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.

60 (60% of the villages made functional with trained and reporting VHTs)

No of children immunized with Pentavalent vaccine

7760 (7760 children vaccinated with pentavalent vaccine in the year)

Number of outpatients that visited the Govt. health facilities.

328987 (328,987 Outpatients treated in Basic Government health facilities)

Non Standard Outputs:

NA

<i>Wage Rec't:</i>	1,127,265
<i>Non Wage Rec't:</i>	102,326
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	1,229,591

Function: District Hospital Services

2. Lower Level Services

Output: NGO Hospital Services (LLS.)

Vote: 558 Ibanda District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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5. Health

No. and proportion of deliveries conducted in NGO hospitals facilities.	2692 (A total of 2692 deliveries anticipated to be conducted during the Financial year)	Transfers to NGOs	187,925
Number of inpatients that visited the NGO hospital facility	16586 (A total of 16586 inpatients anticipated at Ibanda Hospital)		
Number of outpatients that visited the NGO hospital facility	18742 (A total of 18742 outpatients are expected to be provided with care at Ibanda Hospital)		
Non Standard Outputs:	NA		

Wage Rec't:	0
Non Wage Rec't:	187,925
Domestic Dev't	0
Donor Dev't	0
Total	187,925

Function: Health Management and Supervision

1. Higher LG Services

Output: Healthcare Management Services

Non Standard Outputs:	H/workers paid wages worth Shs. 1,463,106,441 Quarterly DHMT Meetings conducted at a cost of Shs 2,616,000, Incharges meetings and trainings conducted at a cost of Shs 5,552,000 at atleast 12 DHT meetings conducted, at cost of 1,440,000 and Child days microplanning, supervision and implementation of child days activities undertaken at a cost of 21,000,000. Computer supplies and maintainance procured at a cost of Shs. 3,600,000 and repair and maintainance of vehicle at a cost of 4,000,000 effected. Corrective maintainance of fridges and support to cold chain at a cost of Shs. 1,368,000 delivered. Vaccines and other materials delivered at a cost of 816,000, House to house Polio campaign conducted at a cost of 151,169,950 SDS& other Donor supported supported activities conducted at a cost of Shs.298,260,991,Quarterly DAC Meetings conducted at a cost of Shs 2,250,000, Integrated Disease surveillance conducted at a cost of Shs 6,200,000, Training of 20 health workers in Malaria, HIV & TB Control conducted at a cost of Shs 10,000,000, Training of 25 health workers conducted at a cost of Shs 10,000,000, EPI activities carried out at a cost of Shs 110,797,059. Nutrition activities carried at a cost of Shs 109,213,000	General Staff Salaries Allowances Medical expenses (To employees) Advertising and Public Relations Workshops and Seminars Staff Training Hire of Venue (chairs, projector, etc) Books, Periodicals & Newspapers Computer supplies and Information Technology (IT) Welfare and Entertainment Special Meals and Drinks Printing, Stationery, Photocopying and Binding Small Office Equipment Bank Charges and other Bank related costs IFMS Recurrent costs Telecommunications Information and communications technology (ICT) Cleaning and Sanitation Uniforms, Beddings and Protective Gear Travel inland Fuel, Lubricants and Oils Maintenance – Machinery, Equipment & Furniture	114,756 7,696 0 3,722 158,500 12,000 2,300 700 7,350 4,554 41,664 10,162 6,030 737 2,310 6,910 5,900 4,260 5,000 246,635 178,000 27,837
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Wage Rec't:	114,756
Non Wage Rec't:	28,576
Domestic Dev't	0
Donor Dev't	703,691
Total	847,023

Output: Healthcare Services Monitoring and Inspection

Vote: 558 Ibanda District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		UShs Thousand	
5. Health			
Non Standard Outputs:	supervision and inspection of health facilities both Government and private done at a cost of 14,932,000	Allowances	5,391
		Travel inland	9,541
		Wage Rec't:	0
		Non Wage Rec't:	14,932
		Domestic Dev't	0
		Donor Dev't	0
		Total	14,932

Output: Sector Capacity Development

Non Standard Outputs:	Training of 44 Health facility incharges conducted in Financial and matrial resources conducted	Staff Training	1,000
		Wage Rec't:	0
		Non Wage Rec't:	1,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	1,000

Vote: 558 Ibanda District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
	<i>Wage Rec't:</i>	1,242,021
	<i>Non Wage Rec't:</i>	395,797
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	703,691
	Total	2,341,509

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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6. Education

Function: Pre-Primary and Primary Education

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils enrolled in UPE	31001 (31001 pupils enrolled in UPE)	Sector Conditional Grant (Wage)	5,252,647
No. of pupils sitting PLE	3206 (3206 pupils expected to sit for PLE)	Sector Conditional Grant (Non-Wage)	322,821
No. of teachers paid salaries	804 (804 are primary teachers expected to be paid salaries)		
No. of qualified primary teachers	804 (804 are qualified primary teachers)		
No. of student drop-outs	50 (50 students expected to drop out)		
No. of Students passing in grade one	150 (150 students expected to pass in grade I)		
Non Standard Outputs:			
		<i>Wage Rec't:</i>	5,252,647
		<i>Non Wage Rec't:</i>	322,821
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	5,575,468

3. Capital Purchases

Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	0 (N/A)	Non-Residential Buildings	171,054
No. of classrooms constructed in UPE	4 (Four classrooms constructed at Irimya and Bwahwa II primary schools)		
Non Standard Outputs:	Construction Superviised and monitored		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	171,054
		<i>Donor Dev't</i>	0
		Total	171,054

Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0	Non-Residential Buildings	34,000
No. of latrine stances constructed	5 (Construction 5 stance lined pit latrine at Ryabatenga P/S)		
Non Standard Outputs:	Supervision and inspection of works		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0

Vote: 558 Ibanda District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
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6. Education

	Domestic Dev't	34,000
	Donor Dev't	0
	Total	34,000

Function: Secondary Education

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	2795 (2795 students enrolled in USE)	Sector Conditional Grant (Wage)	1,096,599
No. of students sitting O level	300 (300 are expected number of students to sit for Olevel)	Sector Conditional Grant (Non-Wage)	441,555
No. of teaching and non teaching staff paid	135 (135 is expected numbers of teaching and non teaching staff)		
No. of students passing O level	120 (120 students are expected to pass O level)		
Non Standard Outputs:			
		Wage Rec't:	1,096,599
		Non Wage Rec't:	441,555
		Domestic Dev't	0
		Donor Dev't	0
		Total	1,538,154

Function: Skills Development

1. Higher LG Services

Output: Tertiary Education Services

No. Of tertiary education Instructors paid salaries	0	General Staff Salaries	62,804
No. of students in tertiary education	0		
Non Standard Outputs:			
		Wage Rec't:	62,804
		Non Wage Rec't:	0
		Domestic Dev't	0
		Donor Dev't	0
		Total	62,804

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Non Standard Outputs:	Ensure Staff salaries are paid in time	General Staff Salaries	46,603
		Advertising and Public Relations	2,000
		Workshops and Seminars	4,000
		Hire of Venue (chairs, projector, etc)	1,000
		Welfare and Entertainment	26,000
		Printing, Stationery, Photocopying and Binding	17,000
		Bank Charges and other Bank related costs	1,029
		Telecommunications	1,000
		Travel inland	61,000
		Maintenance - Vehicles	3,000
		Wage Rec't:	46,603
		Non Wage Rec't:	116,029

Vote: 558 Ibanda District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
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6. Education

Domestic Dev't 0

Donor Dev't 0

Total 162,632

Output: Monitoring and Supervision of Primary & secondary Education

No. of inspection reports provided to Council	4 (Four inspection reports prepared and submitted to council)	<i>Advertising and Public Relations</i>	500
No. of tertiary institutions inspected in quarter	0 (N/A)	<i>Workshops and Seminars</i>	10,000
		<i>Welfare and Entertainment</i>	2,000
		<i>Printing, Stationery, Photocopying and Binding</i>	4,000
No. of secondary schools inspected in quarter	9 (Nine secondary schools inspected)	<i>Bank Charges and other Bank related costs</i>	500
No. of primary schools inspected in quarter	82 (82 primary schools inspected in a year)	<i>Telecommunications</i>	493
		<i>Travel inland</i>	56,100
Non Standard Outputs:	Vegetable gardens established at schools and monitoring for compliancy	<i>Maintenance - Vehicles</i>	1,000

Wage Rec't: 0

Non Wage Rec't: 58,493

Domestic Dev't 0

Donor Dev't 16,100

Total 74,593

Output: Sports Development services

Non Standard Outputs:	Sports activities carried out in the entire district	<i>Welfare and Entertainment</i>	2,000
		<i>Travel inland</i>	4,000
		Wage Rec't:	0
		Non Wage Rec't:	6,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	6,000

Vote: 558 Ibanda District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
	<i>Wage Rec't:</i>	6,458,653
	<i>Non Wage Rec't:</i>	944,898
	<i>Domestic Dev't</i>	205,054
	<i>Donor Dev't</i>	16,100
	Total	7,624,705

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:	Payment of Staff salaries and allowances	<i>General Staff Salaries</i>	76,119
		<i>Wage Rec't:</i>	76,119
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	76,119

Output: Promotion of Community Based Management in Road Maintenance

Non Standard Outputs:	3 No. Subcounty communities Mobilised to improve infrastructure management strategies (CAIIP) in Kicuzi Kashangura and Rukiri sub counties.	<i>Workshops and Seminars</i>	4,000
		<i>Printing, Stationery, Photocopying and Binding</i>	850
		<i>Travel inland</i>	23,650
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	28,500
		<i>Donor Dev't</i>	0
		Total	28,500

2. Lower Level Services

Output: Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs	8 (Transfers to 8 sub counties for maintenance of community access road	<i>Transfers to other govt. units (Current)</i>	76,088
Non Standard Outputs:		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	76,088
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	76,088

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads routinely maintained	164 (Routine Manual Maintainance of Urban roads for, Ibanda TC 42.1 km, Ishongororo T C 61 km, Igorora TC 28.7 km and Rushango T C 31 km	<i>Transfers to other govt. units (Current)</i>	361,762
	Routine Mechanised maintainence of Urban roads in Ibanda TC , Ishongororo T C , Igorora TC, and Rushango T C)		

Vote: 558 Ibanda District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>US\$ Thousand</i>

7a. Roads and Engineering

Length in Km of Urban unpaved roads periodically maintained
Non Standard Outputs:

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	361,762
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	361,762

Output: District Roads Maintainence (URF)

Length in Km of District roads periodically maintained	7 (Periodic maintenance of Keihiro - Omukabare -Kemihoko road 7.0km)	<i>Sector Conditional Grant (Non-Wage)</i>	406,114
Length in Km of District roads routinely maintained	244 (244km district roads for routine manual maintenance and 32.5 km routine mechanized maintenance on the following roads, Nyabuhikye -Bwenda -Omukikona, Rwenkobwa- Akayanja and Omucaceeri-Omukahate-Rushango		

No. of bridges maintained
Non Standard Outputs:

Peridic mantainance of Kaihiro-kabare Kemihoko 7.0Km.)
Culvert installation
Supervision and payment of works, preparation and submission of quarterly financial reports.

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	406,114
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	406,114

Function: District Engineering Services

1. Higher LG Services

Output: Buildings Maintenance

Non Standard Outputs:	Maintenace of 4 No Headquarter buildings and compounds to remain functional	<i>Subscriptions</i>	161
		<i>Travel inland</i>	500
		<i>Maintenance - Civil</i>	10,339

Vote: 558 Ibanda District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
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7a. Roads and Engineering

	Wage Rec't:	0
	Non Wage Rec't:	11,000
	Domestic Dev't	0
	Donor Dev't	0
	Total	11,000

Output: Vehicle Maintenance

Non Standard Outputs:	Maintenance of 3 pool District Vehicles and 2 Ambulances HC IV in good running condition.	Books, Periodicals & Newspapers	520
		Printing, Stationery, Photocopying and Binding	1,000
		Travel inland	1,000
		Maintenance - Vehicles	17,480
		Wage Rec't:	0
		Non Wage Rec't:	20,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	20,000

Output: Electrical Installations/Repairs

Non Standard Outputs:	Maintainence of Electrical Installations in 4 district buildings at Head quarters.	Maintenance – Other	1,000
		Wage Rec't:	0
		Non Wage Rec't:	1,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	1,000

Vote: 558 Ibanda District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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7b. Water

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

Non Standard Outputs:	- Maintenance of 1 Vehicle and 1 motorcycle. -Procurement of a digital camera, - Coordination of Office Activities and Procurement of stationery. -Payment of staff salaries	<i>General Staff Salaries</i> <i>Printing, Stationery, Photocopying and Binding</i> <i>Small Office Equipment</i> <i>Telecommunications</i> <i>Travel inland</i> <i>Maintenance - Vehicles</i>	34,943 1,000 500 4,000 900 3,000
		<i>Wage Rec't:</i>	34,943
		<i>Non Wage Rec't:</i>	9,400
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	44,343

Output: Supervision, monitoring and coordination

No. of Mandatory Public notices displayed with financial information (release and expenditure)	0	<i>Welfare and Entertainment</i> <i>Printing, Stationery, Photocopying and Binding</i> <i>Travel inland</i>	1,800 200 8,166
No. of supervision visits during and after construction	30 (Supervisions and inspections shall be carried out on projects for construction of piped water schemes, rehabilitations, construction of public latrine and sitings for development projects)		
No. of District Water Supply and Sanitation Coordination Meetings	4 (One District Coordination committee meeting shall be held @ quarter to review the sectors performance, either at the district or in the field where implementations shall be.)		
No. of sources tested for water quality	3 (Two sources from Rubaya-Kagando GFS in Nyabuhikye subcounty and one from Mushunga Ishongororo subcounty)		
No. of water points tested for quality	15 (15 water point sources, atleast two from each lower local government to be analysed on old and new water facilities)		
Non Standard Outputs:	-National consultations in all stake holders including submission of quarterly reports to the ministry. -Regular data collection of water facilities to update the MIS. -Specific survey, to include, spot checks and feasibility studies		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	10,166
		<i>Donor Dev't</i>	0
		Total	10,166

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

% of rural water point sources functional (Shallow Wells)	0	<i>Workshops and Seminars</i> <i>Welfare and Entertainment</i>	2,100 1,200
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Vote: 558 Ibanda District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		UShs Thousand	
7b. Water			
% of rural water point sources functional (Gravity Flow Scheme)	3 (3% Expected increase in functionality of piped water systems)	Printing, Stationery, Photocopying and Binding	2,000
No. of water pump mechanics, scheme attendants and caretakers trained	11 (11 scheme operators, hand pump mechanics and caretakers to be trained on GFS, piped water systems and hand pump operation)	Medical and Agricultural supplies	1,000
No. of public sanitation sites rehabilitated	0	Travel inland	9,635
No. of water points rehabilitated	0 0		
Non Standard Outputs:	80 operation and maintenance activities through post construction support. Atleast 5 in each sub county, & will be done on old water facilities, where the WSC will have loosened		
	Commissioning of completed projects		
	Base line survey for new water projects		
		Wage Rec't:	0
		Non Wage Rec't:	15,935
		Domestic Dev't	0
		Donor Dev't	0
		Total	15,935

Output: Promotion of Community Based Management

No. of Water User Committee members trained	20 (The 20 Water user committees formed in the above locations shall be trained.)	<i>Printing, Stationery, Photocopying and Binding</i>	200
No. of water and Sanitation promotional events undertaken	10 (Launching Campaigns, sub county planning and advocacies for improved sanitation and hygiene and protection of water and sanitation facilities)	<i>Travel inland</i>	10,804
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	8 (- 1 District level planning and advocacy meeting. - 4 inter sub county meetings - 2 Radio programmes for promoting water, sanitation and hygiene practices and - 1 world water and sanitatio week celebrations.)		
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0		
No. of water user committees formed.	20 (Water user committees formed for new water facilities after sensitization on the need to fulfillcritical requirements. in Ishongororo and Rukiri)		
Non Standard Outputs:			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	11,004
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0

Vote: 558 Ibanda District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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7b. Water

		Total	11,004
Output: Promotion of Sanitation and Hygiene			
Non Standard Outputs:	Improvement of sanitation at house hold level in Kijongo and Kicuzi.	Workshops and Seminars	2,000
		Travel inland	20,000
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	22,000
		Donor Dev't	0
		Total	22,000

3. Capital Purchases

Output: Non Standard Service Delivery Capital

Non Standard Outputs:	Payment of retention for 2015/2016 water projects (construction of Nyakatookyee Gfs, construction for solar piped pumping system, and 4 stance pit latrine, rehabilitations of shallow wells and boreholes)	Other Structures	73,500
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	73,500
		Donor Dev't	0
		Total	73,500

Output: Construction of piped water supply system

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	2 (Construction of Solar powered pumped Water Supply System (pilot Pumping) in Kashozi and the neighbouring villages	Other Structures	241,000
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	Completion of Kabingo mini solar pumped system.)		
Non Standard Outputs:	0 ()		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	241,000
		Donor Dev't	0
		Total	241,000

Vote: 558 Ibanda District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
	Wage Rec't:	111,061
	Non Wage Rec't:	912,303
	Domestic Dev't	375,166
	Donor Dev't	0
	Total	1,398,531

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
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8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management		
Non Standard Outputs:	Quartely departmental meeting held Supervision of LLGs on Enviromental issues Office coordinated	General Staff Salaries 111,500 Computer supplies and Information Technology (IT) 710 Printing, Stationery, Photocopying and Binding 240 Travel inland 300 Wage Rec't: 111,500 Non Wage Rec't: 1,250 Domestic Dev't 0 Donor Dev't 0 Total 112,750

Output: Tree Planting and Afforestation		
Number of people (Men and Women) participating in tree planting days	0	Travel inland 418
Area (Ha) of trees established (planted and surviving)	10 (10 hectares of land planted with trees in Kicuzi ,Nyabuhikye,Kashangura,Ishongororo Subcounties.)	
Non Standard Outputs:	Number of farmers identified and selected for tree planting in sampled LLGs.	Wage Rec't: 0 Non Wage Rec't: 418 Domestic Dev't 0 Donor Dev't 0 Total 418

Output: Training in forestry management (Fuel Saving Technology, Water Shed Management)		
No. of community members trained (Men and Women) in forestry management	20 (20 community members trained in forestry management in Kicuzi,Nyabuhikye,Ishongororo and Kashangura Subcounties.)	Travel inland 417
No. of Agro forestry Demonstrations	2 (2 agro-forestry demonstrations establised in Kicuzi,Kashangura,Nyabuhikye,Ishong roro Subcounties)	
Non Standard Outputs:	N/A	Wage Rec't: 0 Non Wage Rec't: 417 Domestic Dev't 0

Vote: 558 Ibanda District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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8. Natural Resources

		<i>Donor Dev't</i>	0
		Total	417
Output: Forestry Regulation and Inspection			
No. of monitoring and compliance surveys/inspections undertaken	4 (4 monitoring inspection visits made in all the Lower Local Governments in the District)	<i>Travel inland</i>	417
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	417
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	417
Output: Community Training in Wetland management			
No. of Water Shed Management Committees formulated	2 (2 water shed management committees formulated in Kijongo Subcounty)	<i>Travel inland</i>	723
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	723
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	723
Output: River Bank and Wetland Restoration			
Area (Ha) of Wetlands demarcated and restored	0	<i>Travel inland</i>	1,265
No. of Wetland Action Plans and regulations developed	2 (2wetland action plans and regulations developed in all LLGs in the district.)		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,265
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	1,265
Output: Stakeholder Environmental Training and Sensitisation			
No. of community women and men trained in ENR monitoring	10 (10 community women and men trained in ENR monitoring in selected LLGs in the district.)	<i>Welfare and Entertainment</i>	200
		<i>Travel inland</i>	523
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	723
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	723
Output: Monitoring and Evaluation of Environmental Compliance			
No. of monitoring and compliance surveys undertaken	4 (4 monitoring and compliance survey undertaken in 4 LLG's in the district.)	<i>Travel inland</i>	904
Non Standard Outputs:	N/A		

Vote: 558 Ibanda District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>UShs Thousand</i>

8. Natural Resources

	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	904
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	<i>Total</i>	904

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

No. of new land disputes settled within FY	4 (4 new land disputes settled in selected lower local governments.)	<i>Travel inland</i>	1,250
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,250
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	1,250

Output: Infrastructure Planning

Non Standard Outputs:	1 Local Physical Development Plan developed for Rwenkobwa rural growth centre.	<i>Printing, Stationery, Photocopying and Binding</i>	200
	Inspection of 10 growth centres done in the district.	<i>Telecommunications</i>	200
		<i>Travel inland</i>	850
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,250
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	1,250

Vote: 558 Ibanda District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
	<i>Wage Rec't:</i>	111,500
	<i>Non Wage Rec't:</i>	8,617
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	Total	120,117

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Non Standard Outputs:	16 sector staff (12 based in LLGs and 4 at the district level paid salaries for twelve months.	<i>General Staff Salaries</i>	165,204
		<i>Wage Rec't:</i>	165,204
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	165,204

Output: Probation and Welfare Support

No. of children settled	16 (16 children settled in alternative care from within and outside the District.)	<i>Workshops and Seminars</i>	58,064
		<i>Travel inland</i>	17,590
Non Standard Outputs:	Community Development Officers and other OVC service providers collect OVC related data using OVC MIS tools. Financial support to LGs for integrated SBCC initiatives offered. Financial support to LGs for rolling out nutrition communication strategy provided.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	74,654
		Total	75,654

Output: Social Rehabilitation Services

Non Standard Outputs:	Ibanda Babies home and Bisheshe Wisdom Training Centre supported with financial support.	<i>Donations</i>	1,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	1,000

Output: Community Development Services (HLG)

No. of Active Community Development Workers	12 (12 staff mentored in functionality areas)	<i>Travel inland</i>	798
Non Standard Outputs:			
		<i>Wage Rec't:</i>	0

Vote: 558 Ibanda District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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9. Community Based Services

Non Wage Rec't:	798
Domestic Dev't	0
Donor Dev't	0
Total	798

Output: Adult Learning

No. FAL Learners Trained	440 (440 learners trained in reading, numeracy and writing within all the 11 LLGs.)	Printing, Stationery, Photocopying and Binding	400
Non Standard Outputs:	4 Departmental Staff Planning meetings held at the district head quarters. FAL Programme monitored and supervised in LLGs.	Travel inland	2,749
		Wage Rec't:	0
		Non Wage Rec't:	3,149
		Domestic Dev't	0
		Donor Dev't	0
		Total	3,149

Output: Gender Mainstreaming

Non Standard Outputs:	2 gender sensitization meetings held at district head quarters or selected LLGs. Gender needs assessments conducted in selected LLGs.	Workshops and Seminars	1,000
		Wage Rec't:	0
		Non Wage Rec't:	1,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	1,000

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	40 (40 children/juveniles cases managed and settled by the Senior Probation Officer.)	Workshops and Seminars	4,500
Non Standard Outputs:	12 Youth Interest Groups (YIGs) from LLGs financed with Youth Livelihood Programme (YLP) funds. Financed youth projects monitored, supervised and followed up in LLGs. Beneficiary selection meetings done in LLGs. Field and Desk appraisal for prospective projects done in LLGs. Training youth projects' committees done in LLGs.	Computer supplies and Information Technology (IT)	750
		Printing, Stationery, Photocopying and Binding	900
		Travel inland	2,400
		Maintenance - Vehicles	1,000
		Donations	216,087
		Wage Rec't:	0
		Non Wage Rec't:	225,637
		Domestic Dev't	0
		Donor Dev't	0
		Total	225,637

Output: Support to Youth Councils

No. of Youth councils supported	1 (One District Youth Council supported to conduct Executive Committee meetings at the district head quarters.)	Workshops and Seminars	880
		Printing, Stationery, Photocopying and Binding	50
		Travel inland	2,900

Vote: 558 Ibanda District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>US\$ Thousand</i>

9. Community Based Services

Non Standard Outputs:	International Youth Day Celebrations of August 2016 attended at the National level.
	Skills enhancement training held at the District head quarters.
	Mobilisation and sensitisation of the youth on government programmes, cross cutting issues and development concerns.
	Youth projects monitored and supervised in sampled LLGs.

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,830
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	3,830

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	5 (5 People with Disabilities (PWDs) selected from LLGs provided with assistive devices.)	<i>Workshops and Seminars</i>	669
		<i>Printing, Stationery, Photocopying and Binding</i>	245
Non Standard Outputs:	District PWD Executive Committee meeting held at the District head quarters. Special Grant Management Committee meeting held at district hqtrs. Skills enhancement training for PWDs done at the district headquarters. 11 PWD groups selected from LLGs supported with funds to implement income generating activities. PWD Special Grant supported groups monitored and supervised in selected LLGs	<i>Uniforms, Beddings and Protective Gear</i>	600
		<i>Travel inland</i>	2,400
		<i>Donations</i>	17,989
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	21,903
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	21,903

Output: Culture mainstreaming

Non Standard Outputs:	1 cultural awareness creation event held at the district level.	<i>Workshops and Seminars</i>	500
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	500
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	500

Output: Representation on Women's Councils

No. of women councils supported	1 (One District Women Wouncil supported to conduct Executive Committee Meetings at the district head quarters.)	<i>Workshops and Seminars</i>	1,200
		<i>Computer supplies and Information Technology (IT)</i>	230
		<i>Travel inland</i>	2,400

Vote: 558 Ibanda District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>US\$ Thousands</i>

9. Community Based Services

Non Standard Outputs: International Women's Day of 2017 celebrated or attended at the district/national level. Skills enhancement trainings held at district level or selected LLGs. Monitoring & supervision of women projects done in sampled LLGs.

Wage Rec't: 0
 Non Wage Rec't: 3,830
 Domestic Dev't 0
 Donor Dev't 0
Total 3,830

Output: Sector Capacity Development

Non Standard Outputs: Training and mentoring of sector staff held in LLG/at the district head quarters. Lap Top Computer and modem purchased for the district base staff.

Workshops and Seminars 2,000
Computer supplies and Information Technology (IT) 2,348

Wage Rec't: 0
 Non Wage Rec't: 0
 Domestic Dev't 4,348
 Donor Dev't 0
Total 4,348

2. Lower Level Services

Output: Community Development Services for LLGs (LLS)

Non Standard Outputs: 550 Adult Learners Trained in literacy classes in 11 LLGs. 1 FAL Instructor Review meeting held in each LLG. FAL exams done in each LLGs. Monitoring and supervision of FAL programme done in LLGs. Skills enhancement trainings for gender focal persons, youth women and PWDs held. Gender awareness trainings held.

Support Services Conditional Grant (Non-Wage) 9,208

Wage Rec't: 0
 Non Wage Rec't: 9,208
 Domestic Dev't 0
 Donor Dev't 0
Total 9,208

Vote: 558 Ibanda District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
	<i>Wage Rec't:</i>	165,204
	<i>Non Wage Rec't:</i>	271,854
	<i>Domestic Dev't</i>	4,348
	<i>Donor Dev't</i>	74,654
	Total	516,060

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
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10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:	Planning activities in LLGs and sectors coordinated and supported, Planning activities coordinated with central government ministries, departments & agencies and other LGs. OBT reports prepared and submitted to Line Ministries	General Staff Salaries	56,100
		Printing, Stationery, Photocopying and Binding	4,000
		Small Office Equipment	570
		Travel inland	5,000
		<i>Wage Rec't:</i>	56,100
		<i>Non Wage Rec't:</i>	9,570
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	65,670

Output: District Planning

No of qualified staff in the Unit	3 (Senior Planner, population Officer and Stenographer Secretary)	Books, Periodicals & Newspapers	600
No of Minutes of TPC meetings	12 (TPC meetings held at District headquarters)	Welfare and Entertainment	8,400
		Travel inland	4,480
Non Standard Outputs:	Sectors and LLGs mentored in development planning)		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	9,400
		<i>Domestic Dev't</i>	4,080
		<i>Donor Dev't</i>	0
		Total	13,480

Output: Statistical data collection

Non Standard Outputs:	Data for Planning activities collected, analyzed, stored and disseminated at the District hdqtrs. One annual Statistical Abstract and one socio- economic report produced.	Telecommunications	200
		Travel inland	1,300
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,500
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	1,500

Output: Demographic data collection

Travel inland	3,000
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Vote: 558 Ibanda District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>UShs Thousand</i>

10. Planning

Non Standard Outputs:	LLGs and Sectors assisted in integrating population factors in planning process in the district.
	Demographic Data collected periodically and analysed from all the LLGs
	One Population status report produced

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,000
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	3,000

Output: Project Formulation

Non Standard Outputs:	Consultative planning and project appraisal done at LLG level	<i>Workshops and Seminars</i>	500
		<i>Travel inland</i>	1,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	1,500
		<i>Donor Dev't</i>	0
		Total	1,500

Output: Development Planning

Non Standard Outputs:	One planning and budgeting conference held, LLGs mentored in development planning, 1 BFP prepared	<i>Workshops and Seminars</i>	6,000
		<i>Small Office Equipment</i>	547
		<i>Travel inland</i>	5,033
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	10,547
		<i>Domestic Dev't</i>	1,033
		<i>Donor Dev't</i>	0
		Total	11,580

Output: Management Information Systems

Non Standard Outputs:	LLGs and Sectors in the district assisted in maintaining data bases, compiling, generating and producing reports, storing information and coordinating sector inputs into MIS. IT equipments maintained	<i>Printing, Stationery, Photocopying and Binding</i>	1,500
		<i>Maintenance – Machinery, Equipment & Furniture</i>	1,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	2,500
		<i>Donor Dev't</i>	0
		Total	2,500

Output: Operational Planning

Non Standard Outputs:	LLGs and Sectors in the district assisted/supported in carrying out performance reviews, performance assessments carried out and reports submitted to line ministries.	<i>Printing, Stationery, Photocopying and Binding</i>	1,900
		<i>Travel inland</i>	5,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	6,900
		<i>Domestic Dev't</i>	0

Vote: 558 Ibanda District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>UShs Thousand</i>

10. Planning

		<i>Donor Dev't</i>	0
		<i>Total</i>	6,900
Output: Monitoring and Evaluation of Sector plans			
Non Standard Outputs:	4 quarterly monitoring visits of government programmes made, 4 monitoring visits for Nutrition/UNICEF activities in LLGs quarterly UNICEF reports prepared and submitted to Line Ministries and other Agencies , review meetings for Nutrition activities under UNICEF	<i>Workshops and Seminars</i>	80,000
		<i>Computer supplies and Information Technology (IT)</i>	79
		<i>Travel inland</i>	91,667
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	4,000
		<i>Domestic Dev't</i>	4,079
		<i>Donor Dev't</i>	163,667
		<i>Total</i>	171,746

Vote: 558 Ibanda District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	<i>Wage Rec't:</i>	56,100
	<i>Non Wage Rec't:</i>	44,916
	<i>Domestic Dev't</i>	13,193
	<i>Donor Dev't</i>	163,667
	Total	277,876

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:	To visit 8 Sub Counties, 5 secondary Schools, 12 health units and 12 primary schools every quarter.	<i>General Staff Salaries</i>	63,975
		<i>Workshops and Seminars</i>	800
		<i>Printing, Stationery, Photocopying and Binding</i>	1,200
		<i>Subscriptions</i>	400
		<i>Telecommunications</i>	300
		<i>Uniforms, Beddings and Protective Gear</i>	400
		<i>Travel inland</i>	3,423
		<i>Maintenance – Machinery, Equipment & Furniture</i>	820
		<i>Wage Rec't:</i>	63,975
		<i>Non Wage Rec't:</i>	7,343
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	71,318

Output: Internal Audit

Date of submitting Quaterly Internal Audit Reports	30-7-2017 (30-7-2017 to have submitted all quarterly reports)	<i>Telecommunications</i>	600
		<i>Travel inland</i>	12,734
No. of Internal Department Audits	4 (To produce 4 quaterly reports and submit them to council at the District Headquarters.)		
Non Standard Outputs:		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	13,334
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	13,334

Vote: 558 Ibanda District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	Wage Rec't:	63,975
	Non Wage Rec't:	20,677
	Domestic Dev't	0
	Donor Dev't	0
	Total	84,652

Vote: 558 Ibanda District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCIII: Ibanda Town council		<i>LCIV: Ibanda county</i>		25,027.20
Sector: Education				19,000.00
<i>LG Function: Pre-Primary and Primary Education</i>				<i>19,000.00</i>
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				19,000.00
LCII: Kyaruhanga				
Payment of retention for previous years project using SFG		Development Grant	312101 Non-Residential Buildings	19,000.00
<i>Capital Purchases</i>				
Sector: Health				6,027.20
<i>LG Function: Primary Healthcare</i>				<i>6,027.20</i>
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				6,027.20
LCII: Kyaruhanga				
Ibanda Mission HC III		Conditional Grant to PHC- Non wage	263367 Sector Conditional Grant (Non-Wage)	6,027.20
<i>Lower Local Services</i>				
LCIII: Igorora Town Council		<i>LCIV: Ibanda county</i>		294,307.56
Sector: Agriculture				860.00
<i>LG Function: Agricultural Extension Services</i>				<i>860.00</i>
<i>Lower Local Services</i>				
Output: LLG Extension Services (LLS)				860.00
LCII: Igorora Ward				
Support to extension services in LLGs		Support Services Conditional Grant (Non-Wage)	263369 Support Services Conditional Grant (Non-Wage)	860.00
<i>Lower Local Services</i>				
Sector: Works and Transport				94,986.13
<i>LG Function: District, Urban and Community Access Roads</i>				<i>94,986.13</i>
<i>Lower Local Services</i>				
Output: Urban unpaved roads Maintenance (LLS)				94,986.13
LCII: Igorora Ward				
Road Fund grant to Igorora Town council		Sector Conditional Grant (Wage)	263104 Transfers to other govt. units (Current)	94,986.13
<i>Lower Local Services</i>				
Sector: Education				9,699.00
<i>LG Function: Pre-Primary and Primary Education</i>				<i>9,699.00</i>
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				9,699.00
LCII: Igorora Ward				
Igorora Day P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,464.00
LCII: Ngango Ward				

Vote: 558 Ibanda District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kigando II P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,813.00
Nkondo P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,422.00
<i>Lower Local Services</i>				
Sector: Health				187,925.30
LG Function: District Hospital Services				187,925.30
<i>Lower Local Services</i>				
Output: NGO Hospital Services (LLS.)				187,925.30
LCII: Kagongo				
Ibanda Hospital		Conditional Grant to PHC - development	291002 Transfers to NGOs	187,925.30
<i>Lower Local Services</i>				
Sector: Social Development				837.13
LG Function: Community Mobilisation and Empowerment				837.13
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				837.13
LCII: Not Specified				
Support to FAL Programme and CDO Igorora Town Council		Conditional Grant to Community Devt Assistants Non Wage	263369 Support Services Conditional Grant (Non-Wage)	837.13
<i>Lower Local Services</i>				
LCIII: Ishongororo Sub-county		LCIV: Ibanda county		298,546.31
Sector: Agriculture				860.00
LG Function: Agricultural Extension Services				860.00
<i>Lower Local Services</i>				
Output: LLG Extension Services (LLS)				860.00
LCII: Mushunga				
Support to extension service in LLGs		Support Services Conditional Grant (Non-Wage)	263369 Support Services Conditional Grant (Non-Wage)	860.00
<i>Lower Local Services</i>				
Sector: Education				53,405.00
LG Function: Pre-Primary and Primary Education				53,405.00
<i>Capital Purchases</i>				
Output: Latrine construction and rehabilitation				17,000.00
LCII: Birongo				
Construction of five stance lined pit latrine at Rwateibare PS		Development Grant	312101 Non-Residential Buildings	17,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				36,405.00
LCII: Birongo				
Birongo Full Gospel P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,088.00

Vote: 558 Ibanda District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kafunjo P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,820.00
Rwateibaare P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,785.00
Kakindo I P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,870.00
LCII: Kashozi				
Katengyeeto P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,193.00
Kashozi P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,933.00
LCII: Mushunga				
Mushunga P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,557.00
LCII: Muziza				
Muziza P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,101.00
Kentiitiriyo P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,058.00
<i>Lower Local Services</i>				
Sector: Health				2,444.18
LG Function: Primary Healthcare				2,444.18
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,444.18
LCII: Kashozi				
Kashozi HC II		Conditional Grant to PHC- Non wage	263367 Sector Conditional Grant (Non-Wage)	2,444.18
<i>Lower Local Services</i>				
Sector: Water and Environment				241,000.00
LG Function: Rural Water Supply and Sanitation				241,000.00
<i>Capital Purchases</i>				
Output: Construction of piped water supply system				241,000.00
LCII: Kashozi				
Completion of Kabingo mini solar pumped system.		Conditional transfer for Rural Water	312104 Other	201,000.00
LCII: Mushunga				
Supply of water for Kashozi		Conditional transfer for Rural Water	312104 Other	40,000.00
<i>Capital Purchases</i>				
Sector: Social Development				837.13
LG Function: Community Mobilisation and Empowerment				837.13

Vote: 558 Ibanda District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				837.13
LCII: Not Specified				
Support to FAL Programme and CDO Ishongororo Sub-county		Conditional Grant to Community Devt Assistants Non Wage	263369 Support Services Conditional Grant (Non-Wage)	837.13
<i>Lower Local Services</i>				
LCIII: Ishongororo Town council		<i>LCIV: Ibanda county</i>		333,167.03
Sector: Agriculture				860.00
LG Function: Agricultural Extension Services				860.00
<i>Lower Local Services</i>				
Output: LLG Extension Services (LLS)				860.00
LCII: Nyantsimbo				
Support to extension service in LLGs		Support Services Conditional Grant (Non-Wage)	263369 Support Services Conditional Grant (Non-Wage)	860.00
<i>Lower Local Services</i>				
Sector: Works and Transport				144,423.94
LG Function: District, Urban and Community Access Roads				144,423.94
<i>Lower Local Services</i>				
Output: Urban unpaved roads Maintenance (LLS)				144,423.94
LCII: Nyantsimbo				
Road Fund grant to Ishongororo Town council		Sector Conditional Grant (Wage)	263104 Transfers to other govt. units (Current)	144,423.94
<i>Lower Local Services</i>				
Sector: Education				145,825.00
LG Function: Pre-Primary and Primary Education				44,467.00
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				44,467.00
LCII: Kakinga				
Bukama P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,128.00
Kakinga I P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,822.00
Ryamugwizi P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,170.00
Katungu P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,906.00
Ishongororo P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,591.00
LCII: Nyantsimbo				
Kiburara I P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,312.00

Vote: 558 Ibanda District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kemihoko P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,989.00
Rwenshoga P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,485.00
Kakunyu Modern P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,975.00
Omwitaagi P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,625.00
Nyantsimbo P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,464.00
<i>Lower Local Services</i>				
LG Function: Secondary Education				101,358.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				101,358.00
LCII: Kakinga				
Ishongororo Parents SS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	28,200.00
Ishongororo High School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	73,158.00
<i>Lower Local Services</i>				
Sector: Health				41,220.96
LG Function: Primary Healthcare				41,220.96
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				41,220.96
LCII: Kakinga				
Kakinga HC II		Conditional Grant to PHC- Non wage	263367 Sector Conditional Grant (Non-Wage)	2,444.18
LCII: Nyantsimbo				
Ishongororo HC IV		Conditional Grant to PHC- Non wage	263367 Sector Conditional Grant (Non-Wage)	38,776.78
<i>Lower Local Services</i>				
Sector: Social Development				837.13
LG Function: Community Mobilisation and Empowerment				837.13
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				837.13
LCII: Not Specified				
Support to FAL Programme and CDO		Conditional Grant to Community Devt Assistants Non Wage	263369 Support Services Conditional Grant (Non-Wage)	837.13
Ishongororo Town council				
<i>Lower Local Services</i>				
LCIII: Keihangara Sub-county		LCIV: Ibanda county		40,165.85

Vote: 558 Ibanda District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sector: Agriculture				860.00
LG Function: Agricultural Extension Services				860.00
<i>Lower Local Services</i>				
Output: LLG Extension Services (LLS)				860.00
LCII: Keihangara				
Support to extension service in LLGs		Support Services Conditional Grant (Non-Wage)	263369 Support Services Conditional Grant (Non-Wage)	860.00
<i>Lower Local Services</i>				
Sector: Education				28,692.00
LG Function: Pre-Primary and Primary Education				28,692.00
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				28,692.00
LCII: Keihangara				
Kyarukumba P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,869.00
Keihangaara P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,038.00
LCII: Rugaaga				
Bisyoro P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,143.00
Kyenyena P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,338.00
KaaburoP/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,997.00
Kajwamushana P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,415.00
LCII: Rwenshambya				
Rwenshambya P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,086.00
Bihembe P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,806.00
<i>Lower Local Services</i>				
Sector: Health				9,776.73
LG Function: Primary Healthcare				9,776.73
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				9,776.73
LCII: Keihangara				
Kikyenyke HC III		Conditional Grant to PHC- Non wage	263367 Sector Conditional Grant (Non-Wage)	4,888.36
LCII: Rugaaga				

Vote: 558 Ibanda District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Rugaaga HC II		Conditional Grant to PHC- Non wage	263367 Sector Conditional Grant (Non-Wage)	2,444.18
LCII: Rwenshambya				
Rwenshambya HC II		Conditional Grant to PHC- Non wage	263367 Sector Conditional Grant (Non-Wage)	2,444.18
<i>Lower Local Services</i>				
Sector: Social Development				837.13
LG Function: Community Mobilisation and Empowerment				837.13
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				837.13
LCII: Not Specified				
Support to FAL Programme and CDO Keihangara Sub-county		Conditional Grant to Community Devt Assistants Non Wage	263369 Support Services Conditional Grant (Non-Wage)	837.13
<i>Lower Local Services</i>				
LCIII: Kicuzi Sub-county	LCIV: Ibanda county			124,534.85
Sector: Agriculture				860.00
LG Function: Agricultural Extension Services				860.00
<i>Lower Local Services</i>				
Output: LLG Extension Services (LLS)				860.00
LCII: Kanywambogo				
Support to extension service in LLGs		Support Services Conditional Grant (Non-Wage)	263369 Support Services Conditional Grant (Non-Wage)	860.00
<i>Lower Local Services</i>				
Sector: Education				113,061.00
LG Function: Pre-Primary and Primary Education				104,820.00
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				58,000.00
LCII: Irimya				
Construction of two classroom with office at Irimya PS		Development Grant	312101 Non- Residential Buildings	58,000.00
Output: Latrine construction and rehabilitation				17,000.00
LCII: Kanywambogo				
Construction of five stance lined pit latrine at Ryabatenga PS		Development Grant	312101 Non- Residential Buildings	17,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				29,820.00
LCII: Irimya				
Kwereebera P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,311.00
Irimya P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,395.00

Vote: 558 Ibanda District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Kanywambogo				
Ryabatenga P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,403.00
Nyamabaare P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,801.00
LCII: Kicuzi				
Mutuure P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,806.00
Kinyamugara P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,395.00
Kicuzi P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,709.00
<i>Lower Local Services</i>				
LG Function: Secondary Education				8,241.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				8,241.00
LCII: Kanywambogo				
Ryabatenga SS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	8,241.00
<i>Lower Local Services</i>				
Sector: Health				9,776.73
LG Function: Primary Healthcare				9,776.73
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				9,776.73
LCII: Irimya				
Irimya HC II		Conditional Grant to PHC- Non wage	263367 Sector Conditional Grant (Non-Wage)	2,444.18
LCII: Kanywambogo				
Kanywambogo HC III		Conditional Grant to PHC- Non wage	263367 Sector Conditional Grant (Non-Wage)	4,888.36
LCII: Kicuzi				
Kicuzi HC II		Conditional Grant to PHC- Non wage	263367 Sector Conditional Grant (Non-Wage)	2,444.18
<i>Lower Local Services</i>				
Sector: Social Development				837.13
LG Function: Community Mobilisation and Empowerment				837.13
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				837.13
LCII: Not Specified				
Support to FAL Programme and CDO Kicuzi Sub-county		Conditional Grant to Community Devt Assistants Non Wage	263369 Support Services Conditional Grant (Non-Wage)	837.13

Vote: 558 Ibanda District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
LCIII: Kijongo Sub-county		<i>LCIV: Ibanda county</i>		157,632.69
Sector: Agriculture				860.00
<i>LG Function: Agricultural Extension Services</i>				<i>860.00</i>
<i>Lower Local Services</i>				
Output: LLG Extension Services (LLS)				860.00
LCII: Rwenkobwa				
Support to extension service in LLGs		Conditional Grant to Agric. Ext Salaries	263369 Support Services Conditional Grant (Non-Wage)	860.00
<i>Lower Local Services</i>				
Sector: Education				145,020.00
<i>LG Function: Pre-Primary and Primary Education</i>				<i>26,490.00</i>
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				26,490.00
LCII: Kijongo				
Rwembogo II P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,122.00
Rwanyabihuka P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,578.00
LCII: Rwambu				
Kijongo P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,871.00
LCII: Rwenkobwa				
Rwenkobwa P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,536.00
Rwenkobwa Muslim P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,383.00
<i>Lower Local Services</i>				
<i>LG Function: Secondary Education</i>				<i>118,530.00</i>
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				118,530.00
LCII: Rwambu				
Kijongo SS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	36,660.00
LCII: Rwenkobwa				
Rwenkobwa Sec Sch		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	81,870.00
<i>Lower Local Services</i>				
Sector: Health				10,915.57
<i>LG Function: Primary Healthcare</i>				<i>10,915.57</i>
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				6,027.20

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Rwenkobwa				
Rural Health Promotion (Rwenkobwa HC III)		Conditional Grant to PHC- Non wage	263367 Sector Conditional Grant (Non-Wage)	6,027.20
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,888.36
LCII: Kijongo				
Kijongo HC II		Conditional Grant to PHC- Non wage	263367 Sector Conditional Grant (Non-Wage)	2,444.18
LCII: Rwambu				
Birongo HC II		Conditional Grant to PHC- Non wage	263367 Sector Conditional Grant (Non-Wage)	2,444.18
<i>Lower Local Services</i>				
Sector: Social Development				837.13
LG Function: Community Mobilisation and Empowerment				837.13
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				837.13
LCII: Not Specified				
Support to FAL Programme and CDO Kijongo Sub-county		Conditional Grant to Community Devt Assistants Non Wage	263369 Support Services Conditional Grant (Non-Wage)	837.13
<i>Lower Local Services</i>				
LCIII: Kikyenkye Sub-county		LCIV: Ibanda county		107,049.49
Sector: Agriculture				860.00
LG Function: Agricultural Extension Services				860.00
<i>Lower Local Services</i>				
Output: LLG Extension Services (LLS)				860.00
LCII: Kihani				
Support to extension service in LLGs		Support Services Conditional Grant (Non-Wage)	263369 Support Services Conditional Grant (Non-Wage)	860.00
<i>Lower Local Services</i>				
Sector: Education				100,464.00
LG Function: Pre-Primary and Primary Education				31,155.00
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				31,155.00
LCII: Kihani				
Siigirira P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,005.00
Kihani C.O.U P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,752.00
Kihani P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,800.00
Rwenkuba P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,855.00
LCII: Rwengwe				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kabingo III P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	1,350.00
Rwomuhoro P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,079.00
St Andrew s Kamigamba		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,820.00
Kamigamba P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,401.00
Rwengwe II P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,093.00
Lower Local Services				
LG Function: Secondary Education				69,309.00
Lower Local Services				
Output: Secondary Capitation(USE)(LLS)				69,309.00
LCII: Kihani				
St Annes Kihani SS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	69,309.00
Lower Local Services				
Sector: Health				4,888.36
LG Function: Primary Healthcare				4,888.36
Lower Local Services				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,888.36
LCII: Kihani				
Kihani HC II		Conditional Grant to PHC- Non wage	263367 Sector Conditional Grant (Non-Wage)	2,444.18
LCII: Rwengwe				
Rwengwe HC II		Conditional Grant to PHC- Non wage	263367 Sector Conditional Grant (Non-Wage)	2,444.18
Lower Local Services				
Sector: Social Development				837.13
LG Function: Community Mobilisation and Empowerment				837.13
Lower Local Services				
Output: Community Development Services for LLGs (LLS)				837.13
LCII: Not Specified				
Support to FAL Programme and CDO Kikyanky Sub-county		Conditional Grant to Community Devt Assistants Non Wage	263369 Support Services Conditional Grant (Non-Wage)	837.13
Lower Local Services				
LCIII: Not Specified		LCIV: Ibanda county		8,980,690.14
Sector: Agriculture				478,422.93
LG Function: Agricultural Extension Services				458,222.93
Lower Local Services				
Output: LLG Extension Services (LLS)				458,222.93

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Not Specified				
Payment of salaries for extension staff in LLGs		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	458,222.93
<i>Lower Local Services</i>				
LG Function: District Production Services				20,200.00
<i>Capital Purchases</i>				
Output: Non Standard Service Delivery Capital				20,200.00
LCII: Not Specified				
Procurement Supply of apple and passion fruit seedling		Development Grant	314201 Materials and supplies	2,250.00
Procurement of bee hives		Development Grant	314201 Materials and supplies	3,500.00
Procurement of veterinary treatment kit		Development Grant	312214 Laboratory Equipment	6,000.00
Procurement of fish pod sampling kit		Development Grant	314201 Materials and supplies	3,500.00
Procurement of communication equipments		Development Grant	312211 Office Equipment	1,613.00
Procurement of office furniture		Development Grant	312203 Furniture & Fixtures	3,337.00
<i>Capital Purchases</i>				
Sector: Works and Transport				482,202.53
LG Function: District, Urban and Community Access Roads				482,202.53
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				76,088.34
LCII: Not Specified				
Rukiri S/c		Other Transfers from Central Government	263104 Transfers to other govt. units (Current)	8,546.00
Kicuzi S/c		Other Transfers from Central Government	263104 Transfers to other govt. units (Current)	5,146.00
Ibanda Municipality		Other Transfers from Central Government	263104 Transfers to other govt. units (Current)	23,499.34
Kijongo S/c		Other Transfers from Central Government	263104 Transfers to other govt. units (Current)	3,347.00
Kikyenkye S/c		Other Transfers from Central Government	263104 Transfers to other govt. units (Current)	6,235.00
Nyabuhikye S/C		Other Transfers from Central Government	263104 Transfers to other govt. units (Current)	7,623.00
Keihangara S/c		Other Transfers from Central Government	263104 Transfers to other govt. units (Current)	4,735.00
Nyamarebe S/c		Other Transfers from Central Government	263104 Transfers to other govt. units (Current)	6,939.00

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Ishongororo Subcounty		Other Transfers from Central Government	263104 Transfers to other govt. units (Current)	10,018.00
Output: District Roads Maintainence (URF)				406,114.19
LCII: Not Specified				
Manual routine roads maintenance +gratuity		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	149,250.00
supply and installation of culverts		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	31,698.99
Mechanised routine maintenance		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	56,859.00
Nyabuhikye-Bwenda - Omukikona road				
Periodic maintenance		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	24,122.00
Omukaceeri-Omukahate-Rushango				
Operation of district roads office		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	14,940.28
Mechanised routine Maintenance of		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	55,136.00
Rwenkobwa-Akayanja				
Maintainence of force account district equipments		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	74,107.92
<i>Lower Local Services</i>				
Sector: Education				6,383,299.69
LG Function: Pre-Primary and Primary Education				5,286,701.17
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				34,054.03
LCII: Not Specified				
Payment of retention for previous years project using DDEG		District Equalisation Grant	312101 Non-Residential Buildings	16,000.00
Supervision and inspection of project		Development Grant	312101 Non-Residential Buildings	18,054.03
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				5,252,647.14
LCII: Not Specified				
Primary Teachers salaries		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	5,252,647.14
<i>Lower Local Services</i>				
LG Function: Secondary Education				1,096,598.52
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				1,096,598.52
LCII: Not Specified				
Secondary schools in Ibanda District wage		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	1,096,598.52

Vote: 558 Ibanda District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
Sector: Health				1,127,265.00
LG Function: Primary Healthcare				1,127,265.00
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				1,127,265.00
LCII: Not Specified				
Staff salaries in all Health centres		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	1,127,265.00
<i>Lower Local Services</i>				
Sector: Water and Environment				73,500.00
LG Function: Rural Water Supply and Sanitation				73,500.00
<i>Capital Purchases</i>				
Output: Non Standard Service Delivery Capital				73,500.00
LCII: Not Specified				
Retension payment for construction of Nyakatookye-kashangura- bisheshe gfs, linned pit latrine, rehabilitation of borehole and shallow wells	Ishongororo, Keinangara, Nsasi, Bisheshe, Kicuzi, Kikyenkye, Kijongo and saza play ground	Development Grant	312104 Other	73,500.00
<i>Capital Purchases</i>				
Sector: Public Sector Management				1,000.00
LG Function: District and Urban Administration				1,000.00
<i>Capital Purchases</i>				
Output: Administrative Capital				1,000.00
LCII: Not Specified				
Purchase of filing cabinets for registry		Locally Raised Revenues	312203 Furniture & Fixtures	1,000.00
<i>Capital Purchases</i>				
Sector: Accountability				435,000.00
LG Function: Financial Management and Accountability(LG)				435,000.00
<i>Capital Purchases</i>				
Output: Administrative Capital				435,000.00
LCII: Not Specified				
Construction of commercial building		Locally Raised Revenues	312101 Non-Residential Buildings	295,000.00
Purchase of motor vehicle		Locally Raised Revenues	312201 Transport Equipment	140,000.00
<i>Capital Purchases</i>				
LCIII: Nyabuhikye Sub-county		LCIV: Ibanda county		70,901.30
Sector: Agriculture				860.00
LG Function: Agricultural Extension Services				860.00
<i>Lower Local Services</i>				
Output: LLG Extension Services (LLS)				860.00
LCII: Bwahwa				

Vote: 558 Ibanda District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Support to extension service in LLGs		Support Services Conditional Grant (Non-Wage)	263369 Support Services Conditional Grant (Non-Wage)	860.00
<i>Lower Local Services</i>				
Sector: Education				66,760.00
LG Function: Pre-Primary and Primary Education				66,760.00
Capital Purchases				
Output: Classroom construction and rehabilitation				60,000.00
LCII: Bwahwa				
Construction of two classroom with office at Bwahwa PS		Development Grant	312101 Non-Residential Buildings	60,000.00
Capital Purchases				
Lower Local Services				
Output: Primary Schools Services UPE (LLS)				6,760.00
LCII: Bwahwa				
Bwahwa I P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	1,350.00
Bwahwa II P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,410.00
<i>Lower Local Services</i>				
Sector: Health				2,444.18
LG Function: Primary Healthcare				2,444.18
Lower Local Services				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,444.18
LCII: Bwahwa				
Bwahwa HC II		Conditional Grant to PHC- Non wage	263367 Sector Conditional Grant (Non-Wage)	2,444.18
<i>Lower Local Services</i>				
Sector: Social Development				837.12
LG Function: Community Mobilisation and Empowerment				837.12
Lower Local Services				
Output: Community Development Services for LLGs (LLS)				837.12
LCII: Not Specified				
Support to FAL Programme and CDO Nyabuhikye Sub-county		Conditional Grant to Community Devt Assistants Non Wage	263369 Support Services Conditional Grant (Non-Wage)	837.12
<i>Lower Local Services</i>				
LCIII: Nyamarebe Sub-county		LCIV: Ibanda county		103,401.67
Sector: Agriculture				860.00
LG Function: Agricultural Extension Services				860.00
Lower Local Services				
Output: LLG Extension Services (LLS)				860.00
LCII: Kyengando				
Support to extension service in LLGs		Support Services Conditional Grant (Non-Wage)	263369 Support Services Conditional Grant (Non-Wage)	860.00

Vote: 558 Ibanda District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
Sector: Education				94,372.00
LG Function: Pre-Primary and Primary Education				45,250.00
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				45,250.00
LCII: Bihanga				
Rwenkuba Parents P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,464.00
Kitooro P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,023.00
Bihanga Army P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,948.00
LCII: Kyengando				
Kyengando I P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,095.00
Nyamarebe P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,075.00
Busingiro P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	1,350.00
Kyeibumba P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,499.00
Kobuhura P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,275.00
LCII: Nyakabungo				
Rubiriizi P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,806.00
Kibungo P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,955.00
LCII: Rushango				
Kangoma P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,688.00
Rushango P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,072.00
<i>Lower Local Services</i>				
LG Function: Secondary Education				49,122.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				49,122.00
LCII: Kyengando				

Vote: 558 Ibanda District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Nyamarebe High School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	17,466.00
Nyamareebe Seed School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	31,656.00
Lower Local Services				
Sector: Health				7,332.54
LG Function: Primary Healthcare				7,332.54
Lower Local Services				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				7,332.54
LCII: Bihanga				
Bihanga HC II		Conditional Grant to PHC- Non wage	263367 Sector Conditional Grant (Non-Wage)	2,444.18
LCII: Kyengando				
Nyamarebe HC III		Conditional Grant to PHC- Non wage	263367 Sector Conditional Grant (Non-Wage)	4,888.36
Lower Local Services				
Sector: Social Development				837.13
LG Function: Community Mobilisation and Empowerment				837.13
Lower Local Services				
Output: Community Development Services for LLGs (LLS)				837.13
LCII: Not Specified				
Support to FAL Programme and CDO Nyamarebe Sub-county		Conditional Grant to Community Devt Assistants Non Wage	263369 Support Services Conditional Grant (Non-Wage)	837.13
Lower Local Services				
LCIII: Rukiri Sub-county		LCIV: Ibanda county		164,993.40
Sector: Agriculture				860.00
LG Function: Agricultural Extension Services				860.00
Lower Local Services				
Output: LLG Extension Services (LLS)				860.00
LCII: Bwenda				
Support to extension services in LLGs		Support Services Conditional Grant (Non-Wage)	263369 Support Services Conditional Grant (Non-Wage)	860.00
Lower Local Services				
Sector: Education				146,187.00
LG Function: Pre-Primary and Primary Education				51,192.00
Lower Local Services				
Output: Primary Schools Services UPE (LLS)				51,192.00
LCII: Bwenda				
Mwamba Junior P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,715.00
Ntungamo P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,205.00

Vote: 558 Ibanda District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Mutukura P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,660.00
LCII: Katembe				
Kaijororong P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,653.00
Kibande P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,849.00
Kigunga P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,122.00
Rwijogoro P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,891.00
LCII: Mabona				
Mabonwa Cath P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,963.00
Mabona C.O.U P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,737.00
LCII: Mpasha				
Mpasha P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,827.00
Kanoni II P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,453.00
LCII: Nyarukiika				
Rugarama IV P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,037.00
Nyarukiika P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,080.00
<i>Lower Local Services</i>				
LG Function: Secondary Education				94,995.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				94,995.00
LCII: Bwenda				
Mwamba SS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	94,995.00
<i>Lower Local Services</i>				
Sector: Health				17,109.27
LG Function: Primary Healthcare				17,109.27
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				17,109.27
LCII: Bwenda				

Vote: 558 Ibanda District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Rukiri HC III		Conditional Grant to PHC- Non wage	263367 Sector Conditional Grant (Non-Wage)	4,888.36
LCII: Katembe				
Katembe HC II		Conditional Grant to PHC- Non wage	263367 Sector Conditional Grant (Non-Wage)	2,444.18
LCII: Kigunga				
Kigunga HC II		Conditional Grant to PHC- Non wage	263367 Sector Conditional Grant (Non-Wage)	2,444.18
LCII: Mabona				
Mabonwa HC II		Conditional Grant to PHC- Non wage	263367 Sector Conditional Grant (Non-Wage)	2,444.18
LCII: Mpasha				
Mpasha HC II		Conditional Grant to PHC- Non wage	263367 Sector Conditional Grant (Non-Wage)	2,444.18
LCII: Nyarukiika				
Nyarukiika HC II		Conditional Grant to PHC- Non wage	263367 Sector Conditional Grant (Non-Wage)	2,444.18

Lower Local Services

Sector: Social Development **837.13**

LG Function: Community Mobilisation and Empowerment **837.13**

Lower Local Services

Output: Community Development Services for LLGs (LLS) **837.13**

LCII: Not Specified

Support to FAL Programme and CDO Rukiri Sub-county	Conditional Grant to Community Devt Assistants Non Wage	263369 Support Services Conditional Grant (Non-Wage)	837.13
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Lower Local Services

LCIII: Rushango Town council **LCIV: Ibanda county** **139,384.29**

Sector: Agriculture **860.00**

LG Function: Agricultural Extension Services **860.00**

Lower Local Services

Output: LLG Extension Services (LLS) **860.00**

LCII: Rushango ward

Support to extension service in LLGs	Conditional Grant to Agric. Ext Salaries	263369 Support Services Conditional Grant (Non-Wage)	860.00
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Lower Local Services

Sector: Works and Transport **122,351.99**

LG Function: District, Urban and Community Access Roads **122,351.99**

Lower Local Services

Output: Urban unpaved roads Maintenance (LLS) **122,351.99**

LCII: Rushango ward

Vote: 558 Ibanda District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Road Fund grant to Rushango Town council		Support Services Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	122,351.99
<i>Lower Local Services</i>				
Sector: Education				12,891.00
LG Function: Pre-Primary and Primary Education				12,891.00
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				12,891.00
LCII: Itabyama				
Ryabiju P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	7,265.00
Rwemirama P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,276.00
LCII: Rushango ward				
Karambi P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	1,350.00
<i>Lower Local Services</i>				
Sector: Health				2,444.18
LG Function: Primary Healthcare				2,444.18
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,444.18
LCII: Rushango ward				
Rushango HC II		Conditional Grant to PHC- Non wage	263367 Sector Conditional Grant (Non-Wage)	2,444.18
<i>Lower Local Services</i>				
Sector: Social Development				837.13
LG Function: Community Mobilisation and Empowerment				837.13
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				837.13
LCII: Not Specified				
Support to FAL Programme and CDO Rushango Town council		Conditional Grant to Community Devt Assistants Non Wage	263369 Support Services Conditional Grant (Non-Wage)	837.13
<i>Lower Local Services</i>				