

# **Vote: 558** Ibanda District

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# **Vote: 558** Ibanda District

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## **Foreword**

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The District Council convened on 21st June 2013 in the Council Hall at Ibanda . The draft estimates for the Financial Year 2013/2014 were laid before the District Council as per Local Government Act 1997 section 82/1. On 28th August 2013, the Council also sat to consider sectoral committee recommendations on the Budget allocations and expenditures for the same year. The Council under Min C/06/08/2013 approved the 2013/2014 Budget Estimates for Ibanda District Local Government.

I thank all those who put in their efforts and participated in production of this important document

For God and My Country.

**MR KAZWENGYE MELICHIADIS, DISTRICT CHAIRPERSON IBANDA**

# Vote: 558 Ibanda District

## Executive Summary

### Revenue Performance and Plans

UShs 000's	2012/13		2013/14
	Approved Budget	Receipts by End June	Approved Budget
1. Locally Raised Revenues	999,284	580,082	974,889
2a. Discretionary Government Transfers	2,184,179	2,080,477	2,216,188
2b. Conditional Government Transfers	12,443,853	12,099,695	13,818,563
2c. Other Government Transfers	814,927	1,408,212	832,358
3. Local Development Grant	464,921	330,675	392,547
4. Donor Funding	605,474	311,210	786,492
<b>Total Revenues</b>	<b>17,512,637</b>	<b>16,810,350</b>	<b>19,021,036</b>

#### Revenue Performance in 2012/13

UGX 16,810,350,000 was realised by the District compared to UGX 17,512,640,000 budgeted for the financial year. Local revenue collection was at 58%, the poor performance was as a result of livestock markets, they were closed because of foot and mouth disease and were the main sources for both the District and Town councils of Ishongororo and Rushango and also poor assessment local revenue by Ishongororo Town council the budgeted figure were exaggerated. Conditional Government transfers and Local Development grant were affected by non release 4th qtr development grant, on Other government transfers more funds than budgeted were received, these were for emergency intervention on management of marbag outbreak and banana bacteria wilt in the District and donor funding was not realised as expected because some Agencies budgets were cut. Therefore the overall budget performance was at 92% including supplementary of UGX 713,085,000 if added to the original figure of UGX 17,512,637,000.

#### Planned Revenues for 2013/14

The district expects to receive UGX 19,021,036,000 (Nineteen billion twenty one million thirty six thousand) only. This is broken down as follows: Local Revenue UGX 974,889,000, Donors UGX 786,492,000, and Government transfers UGX 17,259,656,000. As compared to the previous year estimates, local revenue figure reduced after Ishongororo Town council adjusted assessment because previously wasn't done well, also there is unspent balance unlike the previous, Local Development grant IPFs from the centre changed down wards but other sources increased their IPFs ie conditional transfer were increased because of increased salaries especially for teachers and the donor funds increased because of new funding agencies (UNICEF and GAVI) and unspent donor funds. The overall budget increment is 7%.

### Expenditure Performance and Plans

UShs 000's	2012/13		2013/14
	Approved Budget	Actual Expenditure by end of June	Approved Budget
1a Administration	1,074,465	893,348	967,012
2 Finance	687,275	673,748	759,013
3 Statutory Bodies	578,732	560,739	609,256
4 Production and Marketing	1,527,228	1,402,252	1,741,402
5 Health	2,324,835	2,616,425	2,810,594
6 Education	8,536,464	8,403,968	9,498,618
7a Roads and Engineering	1,069,809	971,468	1,046,796
7b Water	852,423	645,255	772,742
8 Natural Resources	147,446	121,813	132,214
9 Community Based Services	379,052	288,022	436,103
10 Planning	250,053	91,907	160,415
11 Internal Audit	84,860	42,239	86,872

# Vote: 558 Ibanda District

## Executive Summary

UShs 000's	2012/13		2013/14
	Approved Budget	Actual Expenditure by end of June	Approved Budget
<b>Grand Total</b>	<b>17,512,640</b>	<b>16,711,184</b>	<b>19,021,036</b>
Wage Rec't:	9,256,916	9,096,191	10,899,978
Non Wage Rec't:	4,881,067	5,159,631	4,666,547
Domestic Dev't	2,769,183	2,234,144	2,668,019
Donor Dev't	605,474	221,218	786,492

### Expenditure Performance in 2012/13

Ugx 16,810,093,000 was realised by the District as total revenue and was 16,711,184,000 spent as at end of June 2013. The expenditure was as; Ugx 9,096,191,000 as wages 54%, Ugx 5,159,631,000 as non wage recurrent 31%, Ugx 2,234,144,000 as for domestic Development 13% and Ugx 221,218,000 for donor development 2%. Ugx 99,166,000 remained unspent as at 31st June 2013 which is 6% of the total receipt. Out of the unspent Ugx 66,221,000 was Donor funds. Departmental expenditures were affected none release of development grant and donor funds for like Administration-CBG, Finance LGMSD, Education LGMSD, Health PHC Devt. Community Based -LGMSD & donor and Planning-LGMSD and donor, however health received than expected for emergency programmes

### Planned Expenditures for 2013/14

The district expects to receive UGX 19,021,036,000 as total revenue for the year compared to Ugx 17,512,637,000 for 2012-2013 19% increase mostly as a result of salary increments and the allocations for current year are as Ugx 10,899,978,000 will be for wage, Ugx 4,663,881,000 will be for recurrent non wage expenditures, Ugx 2,670,684,000 will be for domestic development and Ugx 786,492,000 will be for donor programmes. The main changes of resource allocation from the previous year are in the wage allocation which was a result of salary increments. There are also increases in departmental allocations because of increases on salaries but similarly there are some reductions because of reductions on IPFs for Unconditional grant non wage, conditional grants to primary education and LGMSD.

### Challenges in Implementation

inadequate staffing levels (49%), narrow local revenue base, increased pressure on the natural resources due to the rapid increase of the population, inadequate transport means and late release of funds by funding bodies. However there is a need to revise staffing level in order to accommodate more personnel, revenue enhancement plan has been developed to targeting increase in local revenue collection, there is a need for support for means of transport and that funds should be released to the District at least in the first month of the quarter

# Vote: 558 Ibanda District

## A. Revenue Performance and Plans

<i>UShs 000's</i>	2012/13		2013/14
	Approved Budget	Receipts by End of June	Approved Budget
<b>1. Locally Raised Revenues</b>	<b>999,284</b>	<b>580,082</b>	<b>974,889</b>
Locally Raised Revenues	720,845	386,482	662,244
Educational/Instruction related levies	41,225	31,479	42,100
Agency Fees	15,857	17,453	17,286
Land Fees	13,857	11,104	13,857
Local Service Tax	42,143	41,530	42,143
Market/Gate Charges	92,520	47,243	92,520
Miscellaneous	10,000	6,361	10,000
Other Fees and Charges		0	1,000
Park Fees	12,000	0	
Property related Duties/Fees	8,429	1,482	2,000
Registration of Businesses	5,000	7,224	8,000
Rent & Rates from other Gov't Units	19,286	5,836	28,481
Rent & Rates from private entities	2,429	695	2,429
Voluntary Transfers		0	36,400
Unspent balances – Locally Raised Revenues	4,264	4,190	
Business licences	11,429	19,003	16,429
<b>2a. Discretionary Government Transfers</b>	<b>2,184,179</b>	<b>2,080,477</b>	<b>2,216,188</b>
District Unconditional Grant - Non Wage	610,144	610,144	564,564
Transfer of District Unconditional Grant - Wage	787,295	787,295	818,787
Urban Unconditional Grant - Non Wage	305,226	305,226	332,063
Transfer of Urban Unconditional Grant - Wage	481,514	377,812	500,774
<b>2b. Conditional Government Transfers</b>	<b>12,443,853</b>	<b>12,099,695</b>	<b>13,818,563</b>
Conditional Grant to Primary Salaries	4,736,063	4,736,063	5,158,180
Conditional transfers to Production and Marketing	76,792	76,792	76,815
Conditional transfers to DSC Operational Costs	35,377	35,377	34,318
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	102,840	102,840	102,840
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	28,121	28,120
Conditional Transfers for Primary Teachers Colleges	260,616	260,616	271,389
Conditional transfer for Rural Water	600,616	387,600	600,616
Conditional Grant to Women Youth and Disability Grant	12,397	12,396	12,397
Conditional Grant to Tertiary Salaries	150,552	150,552	349,662
Conditional Grant to SFG	192,420	124,051	210,652
Construction of Secondary Schools	0	0	100,000
Conditional Grant to Secondary Education	790,272	790,272	773,811
Conditional transfers to Special Grant for PWDs	25,883	25,883	25,883
Conditional Grant to Primary Education	405,875	405,875	338,153
Conditional Grant to PHC Salaries	1,241,131	1,313,557	1,638,417
Conditional Grant to PHC- Non wage	145,441	145,441	145,441
Conditional Grant to PHC - development	184,342	117,344	184,354
Conditional Grant to PAF monitoring	31,689	31,689	41,131
Conditional Grant to NGO Hospitals	285,685	285,685	285,685
Conditional Grant to Functional Adult Lit	13,591	13,591	13,591
Conditional Grant to DSC Chairs' Salaries	23,400	23,400	23,400
Conditional Grant to Secondary Salaries	1,660,276	1,660,276	1,946,061
Conditional Grant for NAADS	1,200,920	1,164,323	927,113
Sanitation and Hygiene	21,000	21,000	22,000

# Vote: 558 Ibanda District

## A. Revenue Performance and Plans

UShs 000's	2012/13		2013/14
	Approved Budget	Receipts by End of June	Approved Budget
NAADS (Districts) - Wage		0	288,285
Conditional Grant to Community Devt Assistants Non Wage	3,451	3,452	3,443
Conditional Grant to Agric. Ext Salaries	26,925	0	28,002
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	4,282	4,282	4,282
Conditional transfers to School Inspection Grant	34,135	34,135	34,760
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	149,760	145,080	149,760
<b>2c. Other Government Transfers</b>	<b>814,927</b>	<b>1,408,212</b>	<b>832,358</b>
Unspent balances – Other Government Transfers	19,599	19,599	32,945
Unspent balances – Conditional Grants	19,398	19,398	
CAIIP 3(Ministry of Local Govt)		0	39,300
Ministry of Health		544,538	
Ministry of Gender		3,000	
Ministry of Education and sports		3,737	
Ministry of Agriculture,Animal Industry& Fisheries	13,320	17,940	15,320
Unspent balances – Locally Raised Revenues		74	
Unspent balances – UnConditional Grants	17,821	17,821	
Roads Maintenance- Uganda Road Fund	734,789	771,317	734,793
UNEB	10,000	10,788	10,000
<b>3. Local Development Grant</b>	<b>464,921</b>	<b>330,675</b>	<b>392,547</b>
LGMSD (Former LGDP)	464,921	330,675	392,547
<b>4. Donor Funding</b>	<b>605,474</b>	<b>311,210</b>	<b>786,492</b>
Carter centre	15,413	5,660	15,413
CAIIP 3	16,769	7,885	
ICOBFI	5,000	0	5,000
Global Fund	78,000	11,085	78,000
WHO	19,500	61,939	19,500
PACE	2,000	0	2,000
SDS	411,710	151,605	378,148
UAC	10,000	0	10,000
UNICEF		0	184,210
Unspent balances - donor	47,082	47,082	66,221
GAVI		25,954	28,000
<b>Total Revenues</b>	<b>17,512,637</b>	<b>16,810,350</b>	<b>19,021,036</b>

### Revenue Performance up to the end of June 2012/13

#### (i) Locally Raised Revenues

A total of Ugx 580,082,000 was collected compared to Ugx 999,210,000 budgeted making 58% for the year. The poor performance was a result of foot and mouth disease which caused closure of markets and Town Councils of Ishongororo performed poorly because there was poor assessment of local revenue and rent from government units was paid in time by the tenants

#### (ii) Central Government Transfers

Ugx 15,919,059,000 was received from central government compared to Ugx 15,907,880,000 which is 100% although there were no releases for development grant for the Qtr 4 supplementary funds were received from the Ministries of Health and Agriculture for management of Marbag outbreak and banana bacteria wevial respectively. Others funds were received as expected.

#### (iii) Donor Funding

Ugx 311,210,000 as donor fund compared to Ugx 605,474,000 a shortfall of 49% ,this because some donor agencies like UAC, ICOBE PACE did not fund any activity and others like SDS ,Global fund and Carter centre did not fully remitt as expected

### Planned Revenues for 2013/14

# Vote: 558 Ibanda District

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## A. Revenue Performance and Plans

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### *(i) Locally Raised Revenues*

The district expect to raise UGX ,974,889,000 of local revenue as compare to 999,284,000 for the previous Year.An item of Locally raised revenue includes all the local revenues from all the Town councilsThe shortfall in the budget figure was because ; no unspent balances in the current figure and adjusted assesment for Ishongororo Town council also reduced expected local revenue because previously poor assesment led to exaggrated budget,however other sources were increased depending on the assesed figures like business licences,Agecy fees,registration of business and rent & rates from govt.units were raised because of articulated arrears and others remained unchanged because their performance was still poor and not expected to change

### *(ii) Central Government Transfers*

We expect to recieve UGX 16,893,544,000 as central from government transfers which will include discretionary government transfers,conditional government transfers,local development grants and other government transfers.This will finance both recurrent( wage and non wage) and development programmms.Some changes compared to the previous year were realised on wages which was as a result of some salary increment.Others sources did not change according to IPFs received from the centre.

### *(iii) Donor Funding*

Donor funding for next FY will be UGX 786,492,000 compared to she 605,474,000 of the last year , this is for direct monetary funding and UGX 554,929,000 as non cash/ in kind budget support from Strenthening Decentralization for Sustainability,World Health Organisation,Uganda Aids Commission,CAIP,Global fund.There was unspent balance of Ugx 66,221,000 included and new donor agencies (UNICEF and GAVI).Other agencies maintained their budgets except SDS which reduced compared to the previous but this was because there was unspent

# Vote: 558 Ibanda District

## Summary: Department Performance and Plans by Workplan

### Workplan 1a: Administration

#### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	1,021,601	856,903	914,110
Transfer of District Unconditional Grant - Wage	172,136	136,345	264,535
Conditional Grant to PAF monitoring	1,050	706	17,206
District Unconditional Grant - Non Wage	60,688	71,193	58,762
Locally Raised Revenues	41,616	10,610	40,740
Unspent balances – Other Government Transfers	4	4	289
Multi-Sectoral Transfers to LLGs	746,108	638,046	532,578
<i>Development Revenues</i>	52,864	36,805	52,902
Unspent balances – Locally Raised Revenues	32	32	0
Unspent balances – Conditional Grants		0	70
Multi-Sectoral Transfers to LLGs	2,832	1,215	2,832
LGMSD (Former LGDP)	50,000	35,558	50,000
<b>Total Revenues</b>	<b>1,074,465</b>	<b>893,708</b>	<b>967,012</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	1,021,601	856,613	914,110
Wage	545,042	415,042	471,611
Non Wage	476,559	441,571	442,499
<i>Development Expenditure</i>	52,864	36,735	52,902
Domestic Development	52,864	36734.5	52,902
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,074,465</b>	<b>893,348</b>	<b>967,012</b>

#### Department Revenue and Expenditure Allocations Plans for 2013/14

UGX 967,012,000 is expected as revenue allocation for the department for the Financial year compared to Ugx 1,074,465,000, here the figure reduced because there was reduction on the IPFs for Unconditional grant non wage where the departments is mostly funded from ,Out of the allocation ugx 31,119,000 will be from local revenue,ugx 90,805,000 will be from donor funding and ugx 396,467,000 from government transfers.The allocation will be used as; wages ugx 471,611,000 for all staff under the department,ugx 435,874,000 will be for recurrent non wages for activities under the departments,ugx 52,832,000 development fund will for capacity building in the district

#### (ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<b>Function: 1381 District and Urban Administration</b>			
<i>Function Cost (UShs '000)</i>	1,074,465	642,248	967,011
<b>Cost of Workplan (UShs '000):</b>	<b>1,074,465</b>	<b>642,248</b>	<b>967,011</b>

#### Planned Outputs for 2013/14

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 programm are supervised and



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## Workplan 1a: Administration

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 PAF monitoring funds previously budgeted under Finance dept has also been now budgeted in this department. Also included are LLGs activities which are almost the same as those at the District

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

The department of Administration is expected to receive a total of UGX 142,165,000 broken down as follows: direct monetary grant UGX 90,805,000 and UGX 51,360,000 as non cash/ in kind budget support. interventions are in the areas Technical Assistance and training in support of institutional strengthening in coordination, leadership and governance, human resource management, and MIS/M&E,

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

#### 1. understaffing

The district is staffed up to 49% as per approved structure in addition to staff turn over.the staff available are over worked thus effective service delivery remains a challenge

#### 2. Narrow local revenue source/inadequate funding

The local revenue source is narrow, the district has a small local revenue base,the areas where some local revenue would be collected were turned into town councils,since the district doesn't share revenue with town council it remains with little to fund

#### 3. Lack of office space

The existing office block can not accommodate all offices, and the existing offices are small/squized.

## Workplan 2: Finance

### (i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	657,226	663,514	746,233
Transfer of District Unconditional Grant - Wage	61,847	87,055	115,705
Conditional Grant to PAF monitoring	8,950	9,077	5,725
District Unconditional Grant - Non Wage	62,811	81,112	71,720
Locally Raised Revenues	30,830	9,703	31,285
Unspent balances – Other Government Transfers	409	409	6,181
Multi-Sectoral Transfers to LLGs	492,379	476,157	515,617
<i>Development Revenues</i>	30,049	16,157	12,780
Multi-Sectoral Transfers to LLGs	22,788	7,056	12,780
LGMSD (Former LGDP)	7,261	9,100	
<b>Total Revenues</b>	<b>687,275</b>	<b>679,670</b>	<b>759,013</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	657,226	657,591	746,233
Wage	183,667	208,639	190,697
Non Wage	473,560	448,952	555,536
<i>Development Expenditure</i>	30,049	16,157	12,780
Domestic Development	30,049	16156.516	12,780
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>687,275</b>	<b>673,748</b>	<b>759,013</b>

# Vote: 558 Ibanda District

## Workplan 2: Finance

### Department Revenue and Expenditure Allocations Plans for 2013/14

The department expects to receive ugx 759,013,000 compared to Ugx 687,275,000 allocation for the previous year, of which ugx 31,285,000 will be local revenue and ugx 727,728,000 will be central government transfers. The allocation will be spent as ugx 190,697,000 on wages for all staff under the department, ugx 555,536,000 for recurrent non wage expenditures in the department and Ugx 12,780,000 for development. As compared to the previous PAF monitoring funds and LGMSD which were previous budgeted under this department have been now allocated to others department for effective implementation PAF monitoring to statutory bodies and administration departments and LGMSD to planning. There are changes in budgeting for salaries, whereas there are salary increments salaries for LLGs which was previous under mult sectoral transfers has now been considered with salaries at the district

### (ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<b>Function: 1481 Financial Management and Accountability(LG)</b>			
Date for submitting the Annual Performance Report	30-7-2012	31-1-2013	30-7-2013
Value of LG service tax collection	42000000	17814000	42000000
Date of Approval of the Annual Workplan to the Council	30-8-2012	31-8-2013	30-8-2013
Date for presenting draft Budget and Annual workplan to the Council		26-6-2013	30-6-2014
Date for submitting annual LG final accounts to Auditor General	30-9-2012	30-9-2013	30-9-2013
	<b>Function Cost (UShs '000)</b>	<b>687,275</b>	<b>516,180</b>
	<b>Cost of Workplan (UShs '000):</b>	<b>687,275</b>	<b>516,180</b>
			<b>759,012</b>
			<b>759,012</b>

### Planned Outputs for 2013/14

The department will be facilitated to ensure that, there will be approved budget 2013/2014 2. Finalised accounts 2012/2013 3. Increased local Revenue collection 4. Timely submission of relevant reports to various Ministries, timely disbursement of funds, posted and reconciled books of accounts

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

The department is going to receive direct funding of Ug x 23,936,000 and non direct funding of Ug x 10,570,000 from SDS programme to be utilised for improving financial management, planning and budgeting.

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

#### 1. INSUFFICIENT FUNDING

The department heavily relies on central government transfers which are also inadequate and are released when time meant for is over. Like funds for a quarter are released at the end of the second month in the quarter

#### 2. lack of staff

The current staff strength for the department is 60%. and most senior positions are not filled and the few staff available are over worked hence effective service delivery is challenge.

#### 3. lack of transport

The department does not have any vehicle or motor cycle this makes implementation of field activities difficult for the department

## Workplan 3: Statutory Bodies

# Vote: 558 Ibanda District

## Workplan 3: Statutory Bodies

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	578,732	561,300	609,256
Multi-Sectoral Transfers to LLGs	106,537	89,363	127,774
Conditional transfers to Councillors allowances and E:	102,840	102,840	102,840
Conditional transfers to DSC Operational Costs	35,377	35,377	34,318
Conditional transfers to Salary and Gratuity for LG ele	149,760	145,080	149,760
District Unconditional Grant - Non Wage	103,797	93,434	97,853
Conditional Grant to PAF monitoring		0	4,000
Locally Raised Revenues	7,014	6,412	18,000
Conditional Grant to DSC Chairs' Salaries	23,400	23,400	23,400
Other Transfers from Central Government		18,131	
Transfer of District Unconditional Grant - Wage	21,759	19,014	22,629
Unspent balances – Other Government Transfers	128	128	560
Conditional transfers to Contracts Committee/DSC/PA	28,120	28,121	28,120
<b>Total Revenues</b>	<b>578,732</b>	<b>561,300</b>	<b>609,256</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	578,732	560,739	609,256
Wage	201,059	192,099	205,530
Non Wage	377,673	368,640	403,726
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>578,732</b>	<b>560,739</b>	<b>609,256</b>

### Department Revenue and Expenditure Allocations Plans for 2013/14

The Department will receive funds Ugx 609,256,000 compared to Ugx 578,732,000 of the previous year. This will come from local revenue and central government transfers. This will be spent on wages for staff under the department and payment of salaries and gratuity for political leaders and chairperson DSC of Ugx 205,529,000 and Ugx 403,726,000 will for recurrent non wage expenditure on facilitating council meetings, tours, coordination of offices and payment of allowances to district councilors and chairpersons LC I and II. The changes in allocation compared to the previous year were as result of inclusion of PAF monitoring funds and increment on salaries. Others funding sources did not change

### (ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<b>Function: 1382 Local Statutory Bodies</b>			
No. of land applications (registration, renewal, lease extensions) cleared	350	50	400
No. of Land board meetings		1	4
No. of Auditor Generals queries reviewed per LG	12	3	20
No. of LG PAC reports discussed by Council		1	4
<b>Function Cost (UShs '000)</b>	<b>578,731</b>	<b>317,397</b>	<b>609,256</b>
<b>Cost of Workplan (UShs '000):</b>	<b>578,731</b>	<b>317,397</b>	<b>609,256</b>

# Vote: 558 Ibanda District

## Workplan 3: Statutory Bodies

### Planned Outputs for 2013/14

The planned outputs include among others ; that Clerk to council's office administered for 12 months, five council meetings facilitated, twelve standing committee meetings facilitated, 4 DPAC meetings carried out, 20 DPAC reports reviewed, 12 DEC meetings held, 1 procurement plan made, procurement opportunities advertised, prequalification list produced and reports made on contracts monitoring, bidders trained, bids evaluated, contracts committee's office administered, 400 land applications to be processed, 6 reports to be made and land offers processed, lands office coordinated, Advert to be made for job opportunities, 300 staff to be confirmed, 4 reports to be made, 200 appointments to be made, 20 cases of trainings to be discussed and DSC office to be administered. The planned activities of the department are the same as of the previous year

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

None

### (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 has remained challenge

#### 2. Inadequate 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.

#### 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

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	252,980	186,140	561,573
Multi-Sectoral Transfers to LLGs	107,921	55,002	42,202
Conditional transfers to Production and Marketing	34,556	34,558	34,567
District Unconditional Grant - Non Wage	17,801	9,928	13,026
Locally Raised Revenues		4,902	
NAADS (Districts) - Wage		0	288,285
Transfer of District Unconditional Grant - Wage	52,433	63,785	136,604
Unspent balances – Other Government Transfers	24	24	3,568
Other Transfers from Central Government	13,320	17,940	15,320
Conditional Grant to Agric. Ext Salaries	26,925	0	28,002
<i>Development Revenues</i>	1,274,248	1,221,886	1,179,828
Unspent balances – Conditional Grants		0	2,205
Conditional Grant for NAADS	1,200,920	1,164,323	927,113
Multi-Sectoral Transfers to LLGs	23,051	8,766	16,052
Locally Raised Revenues	8,000	6,520	8,000
Other Transfers from Central Government	42	42	
Conditional transfers to Production and Marketing	42,235	42,234	42,248
Donor Funding		0	184,210

# Vote: 558 Ibanda District

## Workplan 4: Production and Marketing

<b>Total Revenues</b>	<b>1,527,228</b>	<b>1,408,025</b>	<b>1,741,402</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	252,980	181,482	561,573
Wage	137,734	95,769	470,170
Non Wage	115,246	85,712	91,403
<i>Development Expenditure</i>	1,274,248	1,220,771	1,179,828
Domestic Development	1,274,248	1220770.592	995,618
Donor Development	0	0	184,210
<b>Total Expenditure</b>	<b>1,527,228</b>	<b>1,402,252</b>	<b>1,741,402</b>

### Department Revenue and Expenditure Allocations Plans for 2013/14

The allocation to department for the F/Y is Ugx 1,741,402,000 compared to Ugx 1,527,228,000 for the previous year, the changes in allocation was as a result new funding by UNICEF. The funding sources for this year will be; local revenue, central government grants in form of NAADS and PMG and will be spent on wages Ugx 470,170,000, Ugx 91,403,000 on recurrent non wage expenditures, Ugx 995,618,000 will be for development (NAADS activities and part of PMG) and Donor fund Ugx 184,210,000 from UNICEF for nutrition. The funding for NAADS has now been separated wages from the main grant but the amount remained the same, the unconditional wages changed because of appointments of staff to higher scales and the salary increments and the funding by UNICEF, but the rest funding source did not change

### (ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<b>Function: 0181 Agricultural Advisory Services</b>			
No. of technologies distributed by farmer type	16	15	15
No. of functional Sub County Farmer Forums	13	15	13
No. of farmers accessing advisory services		34300	24620
No. of farmer advisory demonstration workshops		1350	1350
No. of farmers receiving Agriculture inputs		1682	24620
<b>Function Cost (US\$ '000)</b>	<b>1,339,934</b>	<b>1,102,106</b>	<b>1,266,140</b>
<b>Function: 0182 District Production Services</b>			
No. of Plant marketing facilities constructed	1	1	0
No. of livestock vaccinated	250	9832	250
No. of livestock by type undertaken in the slaughter slabs		0	60000
No. of fish ponds constructed and maintained	12	17	36
No. of fish ponds stocked		0	36
Quantity of fish harvested		0	7
Number of anti vermin operations executed quarterly	2	0	
No. of tsetse traps deployed and maintained		10	
<b>Function Cost (US\$ '000)</b>	<b>172,193</b>	<b>75,074</b>	<b>463,690</b>
<b>Function: 0183 District Commercial Services</b>			

# Vote: 558 Ibanda District

## Workplan 4: Production and Marketing

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
No of awareness radio shows participated in	2	1	2
No. of trade sensitisation meetings organised at the district/Municipal Council		1	4
No of businesses inspected for compliance to the law		300	5
No of businesses issued with trade licenses		2	1000
No of awareness radio shows participated in	2	0	2
No of businesses assisted in business registration process		10	10
No. of enterprises linked to UNBS for product quality and standards		19	2
No. of producers or producer groups linked to market internationally through UEPB	1	0	1
No. of market information reports disseminated		1	4
No of cooperative groups supervised	12	18	12
No. of cooperative groups mobilised for registration		5	10
No. of cooperatives assisted in registration		5	10
No. of tourism promotion activities mainstreamed in district development plans	1	0	1
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)		0	20
No. of opportunities identified for industrial development	1	0	
A report on the nature of value addition support existing and needed		NO	
<b>Function Cost (US\$ '000)</b>	<b>15,101</b>	<b>8,874</b>	<b>11,572</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,527,228</b>	<b>1,186,054</b>	<b>1,741,402</b>

### Planned Outputs for 2013/14

The planned activities/outputs include ,control of livestock disease, monitoring and supervision, mentoring and backstopping LLG staff, training farmers,market inspections, about 36 fish pods are expected to be constructed and maintained and seven new ones are stocked ,supervision of SACCOs done , businesses are given licences, businesses are inspected for compliance, radio talk shows are held for awareness on SACCOs, 2 enterprises are linked to UNBS ,attending AGMs of SACCOs, compiled and submission of reports,completion of veterinary lab, provision advisory services to farmer groups,transferring NAADS funds to LLGs and coordinating NAADS programme.As compared to the previous year more outputs are planned to be achieved and the funding has increased

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

Not yet identified

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

#### 1. Understaffing

Delayed staff structure at sub-county level makes implementation of delegated functions such as disease and pest control, quality assurance and regulatory services difficult

#### 2. Lack of facilities

the department lacks transport, functional veterinary and agricultural laboratory, ample office space and equipment such as computers, furniture etc

# Vote: 558 Ibanda District

## Workplan 4: Production and Marketing

### 3. continued and fresh outbreaks of crop and animal diseases and pests

BBW has continued to pose a threat to the banana industry due to lack of staff at sub-county level and negligence or lack of awareness on the part of farmers.

## Workplan 5: Health

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	1,777,142	2,322,597	2,123,465
Conditional Grant to PHC- Non wage	145,441	145,441	145,441
Conditional Grant to PHC Salaries	1,241,131	1,313,557	1,638,417
District Unconditional Grant - Non Wage	9,372	9,662	5,492
Locally Raised Revenues	7,000	6,310	2,000
Other Transfers from Central Government		527,708	
Unspent balances – Other Government Transfers	863	863	13,513
Multi-Sectoral Transfers to LLGs	87,650	33,370	32,916
Conditional Grant to NGO Hospitals	285,685	285,685	285,685
<i>Development Revenues</i>	547,693	372,102	687,130
Unspent balances – Conditional Grants	9,133	9,133	
Donor Funding	277,868	179,086	352,449
Multi-Sectoral Transfers to LLGs	30,410	20,599	110,471
Unspent balances - donor	43,457	43,457	39,855
Unspent balances – Other Government Transfers	2,483	2,483	
Conditional Grant to PHC - development	184,342	117,344	184,354
<b>Total Revenues</b>	<b>2,324,835</b>	<b>2,694,699</b>	<b>2,810,594</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	1,777,142	2,308,937	2,123,465
Wage	1,241,131	1,318,240	1,656,465
Non Wage	536,011	990,697	467,000
<i>Development Expenditure</i>	547,693	307,488	687,130
Domestic Development	226,368	148,503.126	294,825
Donor Development	321,325	158,985	392,304
<b>Total Expenditure</b>	<b>2,324,835</b>	<b>2,616,425</b>	<b>2,810,594</b>

### Department Revenue and Expenditure Allocations Plans for 2013/14

The Health Department expects to receive UGX 2,810,594,000 for the Financial year 2013-14 broken down as follows: PHC Salaries UGX 1,656,465,000 , UGX 145,441,000 as PHC Non wage, she 184,354,000 as PHC development, UGX 285,685,000 as PHC NGO, UGX 12,127,000 UGX 3,412,000 as locally and UGX 392,304,000 as donor development .As compared to the previous year the funding changes are on salaries which increased and donor fund budgets also increased, there were also unspent balances, other government transfers and donor funds which all brought in an increase on the departmental budget . Lower local governments also brought in programmes of supporting health facilities all these increased the budget

### (ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs

# Vote: 558 Ibanda District

## Workplan 5: Health

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<b>Function: 0881 Primary Healthcare</b>			
No. of Health unit Management user committees trained (PRDP)		1	
No. of VHT trained and equipped (PRDP)		1200	
Value of essential medicines and health supplies delivered to health facilities by NMS	41	48	41
Value of health supplies and medicines delivered to health facilities by NMS		83274841	117061730
Number of inpatients that visited the NGO hospital facility	15500	3930	16961
No. and proportion of deliveries conducted in NGO hospitals facilities.	2500	669	2736
Number of outpatients that visited the NGO hospital facility	18000	3900	16961
Number of outpatients that visited the NGO Basic health facilities	5200	917	5200
Number of inpatients that visited the NGO Basic health facilities	2000	168	978
No. and proportion of deliveries conducted in the NGO Basic health facilities	320	50	58
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities		126	978
Number of trained health workers in health centers	36	217	36
No. of trained health related training sessions held.	120	190	220
Number of outpatients that visited the Govt. health facilities.		59559	245253
Number of inpatients that visited the Govt. health facilities.		721	1586
No. and proportion of deliveries conducted in the Govt. health facilities		115	1342
%age of approved posts filled with qualified health workers	50	50	50
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	75	75	75
No. of children immunized with Pentavalent vaccine		1183	10197
No. of new standard pit latrines constructed in a village		0	2
No. of villages which have been declared Open Defecation Free(ODF)	2	0	
No of healthcentres constructed		5	
No of healthcentres rehabilitated		2	1
No of staff houses constructed		0	3
No of maternity wards constructed	0	0	1
No of OPD and other wards constructed		0	1
No of theatres constructed		0	1
Value of medical equipment procured		0	1
<b>Function Cost (US\$ '000)</b>	<b>2,324,835</b>	<b>1,897,113</b>	<b>2,810,594</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>2,324,835</b>	<b>1,897,113</b>	<b>2,810,594</b>

### Planned Outputs for 2013/14

To ensure health services are provided to the community at all health facilities in the District like immunization of children against killer diseases outpatients services are provided ,deliveries are attended to at all health facilities, health workers are trained regularly ,ensure VHTs are functioning ,supplies and medicines are provided in all health facilities,



# Vote: 558 Ibanda District

## Workplan 5: Health

construction and completion of the following health facilities are done; maternity ward Bisheshe HC III, Junior staff house at Ruhoko, Renovation Dr' House Ruhoko, Rehabilitation Nyamirima HC II, OPD Block construction at Rwenshambya, Pitlatrines and bathrooms at Irimya procurement of furniture and delivery beds and kits for some health units. NB most of the projects were rolled from FY 2012-13 due inadequate releases.

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

The Donor support to the district which is off budget is estimated at expected to be UGX 230,000,000 mainly from STAR-SW for strengthening HIV/AIDS and TB response. This money is expected to be in form of goods, staff trainings, and equipments. The other off budget funding of about UGX 68,000,000 is from PACE through supply of starter kits for PLHAs, We also expect to get treated mosquito nets of which cost we can not estimate. The other one would have been bicycles for VHTs which were never delivered.

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

#### 1. Inadequate Human resource for Health 50%

this % is still far below the required one. Whereas the recent recruitment slightly improved the % the district office is hardest hit

#### 2. Inadequate funds for capital developments

Almost all the projects for last FY 2012-13 were rolled over to the this FY 2013-14 due to inadequate PHC development releases made in last FY. The projects to be rolled include; completion of OPD Block at Rwenshambya, Completion of maternity ward etc

#### 3. Lack of transport for both the DHO's Off lower level health facilities

The department has a total of 4 vehicles ie 3 ambulances (2 of which are old) to used by the district headquarters and the lower health units. Even these 3 there is no clear budget line for maintenance

## Workplan 6: Education

### (i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	8,140,604	8,129,389	8,992,306
Unspent balances – Other Government Transfers	138	138	65
Conditional transfers to School Inspection Grant	34,135	34,135	34,760
Conditional Grant to Tertiary Salaries	150,552	150,552	349,662
District Unconditional Grant - Non Wage	11,200	11,241	11,013
Conditional Grant to Secondary Salaries	1,660,276	1,660,276	1,946,061
Locally Raised Revenues	41,226	32,580	48,100
Multi-Sectoral Transfers to LLGs	22,620	6,545	11,083
Other Transfers from Central Government	10,000	15,724	10,000
Transfer of District Unconditional Grant - Wage	17,630	25,370	40,029
Conditional Transfers for Primary Teachers Colleges	260,616	260,616	271,389
Conditional Grant to Secondary Education	790,272	790,272	773,811
Conditional Grant to Primary Salaries	4,736,063	4,736,063	5,158,180
Conditional Grant to Primary Education	405,875	405,875	338,153
<i>Development Revenues</i>	395,859	274,687	506,311
Conditional Grant to SFG	192,420	124,051	210,652
Multi-Sectoral Transfers to LLGs	58,370	46,435	82,160
Locally Raised Revenues	11,000	14,530	11,990
LGMSD (Former LGDP)	123,439	79,040	101,467
Unspent balances – Conditional Grants	10,265	10,265	43
Unspent balances – Locally Raised Revenues	365	365	

# Vote: 558 Ibanda District

## Workplan 6: Education

Construction of Secondary Schools	0	0	100,000
<b>Total Revenues</b>	<b>8,536,464</b>	<b>8,404,076</b>	<b>9,498,618</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	8,140,604	8,129,324	8,992,306
Wage	6,564,521	6,572,262	7,493,932
Non Wage	1,576,083	1,557,062	1,498,374
<i>Development Expenditure</i>	395,859	274,644	506,311
Domestic Development	395,859	274,644.075	506,311
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>8,536,464</b>	<b>8,403,968</b>	<b>9,498,618</b>

### Department Revenue and Expenditure Allocations Plans for 2013/14

The department expect to receive ugx 9,498,618,000, most of it from central government transfers which is allocated as ugx 7,493,932,000 will be for salaries of all teachers in the government schools, ugx 1,498,374,000 as recurrent non wage mostly as capitation grant for primary and secondary schools and ugx 506,311,000 for development expenditures on the construction of classrooms and toilets at primary schools. The allocation have changed as compared to the previous year, the salaries for teachers increased by 14% , wage for local staff also increased SFG increased by 9% however there were also some reductions on LGMSD funding and capitation grants to primary and secondary schools. Also there is a new funding for construction for secondary schools

### (ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<b>Function: 0781 Pre-Primary and Primary Education</b>			
No. of teachers paid salaries	1178	1178	1178
No. of qualified primary teachers		1178	
No. of textbooks distributed	14880	3720	15890
No. of pupils enrolled in UPE	52569	48580	45336
No. of student drop-outs		0	320
No. of Students passing in grade one		671	700
No. of pupils sitting PLE		4800	5000
No. of classrooms constructed in UPE	8	8	18
No. of classrooms rehabilitated in UPE	6	6	0
No. of latrine stances constructed		0	3
<b>Function Cost (UShs '000)</b>	<b>5,620,982</b>	<b>4,371,180</b>	<b>5,978,391</b>
<b>Function: 0782 Secondary Education</b>			
No. of teaching and non teaching staff paid	289	235	289
No. of students enrolled in USE	4378	6928	4378
No. of classrooms rehabilitated in USE		0	1
<b>Function Cost (UShs '000)</b>	<b>2,450,548</b>	<b>2,099,896</b>	<b>2,819,872</b>
<b>Function: 0783 Skills Development</b>			
No. Of tertiary education Instructors paid salaries	39	46	39
No. of students in tertiary education		324	324
<b>Function Cost (UShs '000)</b>	<b>411,168</b>	<b>411,176</b>	<b>621,051</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>			

# Vote: 558 Ibanda District

## Workplan 6: Education

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
No. of primary schools inspected in quarter	252	144	252
No. of secondary schools inspected in quarter		11	16
No. of tertiary institutions inspected in quarter		1	1
No. of inspection reports provided to Council		3	4
<b>Function Cost (UShs '000)</b>	<b>53,765</b>	<b>35,341</b>	<b>79,302</b>
<b>Function: 0785 Special Needs Education</b>			
No. of SNE facilities operational	1	0	1
No. of children accessing SNE facilities		0	20
<b>Function Cost (UShs '000)</b>	<b>0</b>	<b>0</b>	<b>1</b>
<b>Cost of Workplan (UShs '000):</b>	<b>8,536,463</b>	<b>6,917,592</b>	<b>9,498,617</b>

### Planned Outputs for 2013/14

Education department will be facilitated to coordinate & ensure reports to central government are submitted. HIV/AIDS advocacy meetings held at each sub-county and town council for awareness raising. 252 schools inspected atleast once a term. UPE capitation grant disbursed to 124 schools once a quarter, P6 end of year exams and P7 mocks printed and administered, PLE examinations conducted, 2 new classrooms built at 4 schools under SFG programme and 2 schools completed at each of 5 schools under LGMSD, salaries paid to teachers in primary, secondary and tertiary schools every month. There are expected increase on text books distribution, UPE enrolment expected to fall because pupils are joining private schools, the numbers of pupils sitting PLE is expected to increase for the next year, primary schools teachers number is expected remain the same and secondary and tertiary teachers and students are expected to remain the same. Number of schools to be inspected is expected to increase as there is increased funding for the activities

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

None identified

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

#### 1. Under staffing

The district staff establishment is 7 senior education officers both administration and inspectorate, however only three are currently in post

#### 2. Insufficient and untimely funds for UPE and inspection

UPE per capita grant is very small meaning that each child gets approximately shs 858= only per month in the nine school months. Inspection grant funds can not allow us to carry out more than 1 inspection per school per term. Both these funds are untimely

#### 3. Heavy lesson load for teachers

The 40 lessons a week for each teacher is too much for the individual, government should revise this policy

## Workplan 7a: Roads and Engineering

### (i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			

# Vote: 558 Ibanda District

## Workplan 7a: Roads and Engineering

<i>Recurrent Revenues</i>	985,452	910,968	929,082
District Unconditional Grant - Non Wage	55,500	31,510	35,734
Locally Raised Revenues		7,031	9,154
Other Transfers from Central Government	284,584	354,584	734,793
Transfer of District Unconditional Grant - Wage	42,394	41,308	44,090
Unspent balances – Other Government Transfers	18,930	18,930	6,267
Multi-Sectoral Transfers to LLGs	584,043	457,605	99,045
<i>Development Revenues</i>	84,356	68,226	117,714
Donor Funding	16,769	7,885	
Multi-Sectoral Transfers to LLGs	67,587	60,341	76,954
Other Transfers from Central Government		0	39,300
Unspent balances - donor		0	1,460
<b>Total Revenues</b>	<b>1,069,809</b>	<b>979,194</b>	<b>1,046,796</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	985,452	904,702	929,082
Wage	112,559	57,302	94,959
Non Wage	872,893	847,400	834,123
<i>Development Expenditure</i>	84,356	66,766	117,714
Domestic Development	67,587	60341.241	116,254
Donor Development	16,769	6,425	1,460
<b>Total Expenditure</b>	<b>1,069,809</b>	<b>971,468</b>	<b>1,046,796</b>

### Department Revenue and Expenditure Allocations Plans for 2013/14

Allocation for the department is ugx 1,046,796,000 which will all come from central government. This will be spent on wages ugx 94,959,000, ugx 834,123,000 recurrent non wage for maintenance of buildings, motor vehicles and access roads both at the district and lower local governments and Ugx 116,254,000 for development. URF for LLGs were budgeted as mult sectoral transfers in the previous years but has now been budgeted as other government transfers which has resulted in the increase of the budget for that item. Other funding programmes have not changed

### (ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<b>Function: 0481 District, Urban and Community Access Roads</b>			
No of bottle necks removed from CARs		0	246
Length in Km of Urban unpaved roads routinely maintained	128	0	128
Length in Km of District roads routinely maintained		13	246
Length in Km of District roads periodically maintained		0	31
<b>Function Cost (US\$ '000)</b>	<b>1,012,494</b>	<b>602,048</b>	<b>882,776</b>
<b>Function: 0482 District Engineering Services</b>			
<b>Function Cost (US\$ '000)</b>	<b>57,315</b>	<b>29,484</b>	<b>164,020</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,069,809</b>	<b>631,532</b>	<b>1,046,796</b>

### Planned Outputs for 2013/14

for the coming year the department will maintain all district buildings at headquarter, maintain all district vehicles both at the district and at health centres and will maintain and rehabilitate all district roads periodically and routinely. 246kms of roads will be maintained out of which 128km routinely and 31 periodically using road gangs and road equipment respectively

# Vote: 558 Ibanda District

## Workplan 7a: Roads and Engineering

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

CAIP 3 is expected to fund the rehabilitation of the community access roads .The designs for the roads were being done, but it estimated to cost 900 million

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

#### 1. Lack of staff in the sector especially in mechanical & coordination

The department lacks key staff ,there are one roads inspector and one Engineering Assistant who are over worked and time some workes are delayed because of this.Other technical staff are out sourced

#### 2. Lack of road equipment affecting force account operations

Lack of sufficient road equipment s affecting force account operation, at times some machines borrowed from central government which at times take to be got because there ae used in many areas

#### 3. Higher tear and wear to few available district vehicles

Higher tear and wear to few available district vehicles and machines .These few vehicles are being over used by different departments at timethere are not available because of frequent breakdowns

## Workplan 7b: Water

### (i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	238,726	248,632	169,553
Sanitation and Hygiene	21,000	21,000	22,000
District Unconditional Grant - Non Wage	1,285	0	675
Transfer of District Unconditional Grant - Wage	8,900	8,900	9,256
Multi-Sectoral Transfers to LLGs	207,541	218,732	137,622
<i>Development Revenues</i>	613,697	396,625	603,189
Locally Raised Revenues		1,880	1,000
Multi-Sectoral Transfers to LLGs	13,081	7,145	1,573
Conditional transfer for Rural Water	600,616	387,600	600,616
<b>Total Revenues</b>	<b>852,423</b>	<b>645,256</b>	<b>772,742</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	238,726	248,630	169,553
Wage	22,599	17,601	17,957
Non Wage	216,127	231,030	151,596
<i>Development Expenditure</i>	613,697	396,625	603,189
Domestic Development	613,697	396,624.69	603,189
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>852,423</b>	<b>645,255</b>	<b>772,742</b>

### Department Revenue and Expenditure Allocations Plans for 2013/14

The department expects to receive shs 772,742,000 . This will be spent as shs 17,957,000 as wage,shs 151,596,000 as non wage for maintenance of water the small towns and Ugx 603,189,000 as for development by providing safe water to the rural community.The allocation of funds remained like the previous year only that LLGs reduced their allocation under this sector to others

### (ii) Summary of Past and Planned Workplan Outputs

	2012/13	2013/14
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# Vote: 558 Ibanda District

## Workplan 7b: Water

Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<b>Function: 0981 Rural Water Supply and Sanitation</b>			
No. of supervision visits during and after construction	14	12	21
No. of water points tested for quality		0	30
No. of District Water Supply and Sanitation Coordination Meetings		3	4
No. of Mandatory Public notices displayed with financial information (release and expenditure)		0	4
No. of sources tested for water quality		0	4
No. of water points rehabilitated	27	6	27
% of rural water point sources functional (Gravity Flow Scheme)		30	2
% of rural water point sources functional (Shallow Wells )		70	3
No. of water pump mechanics, scheme attendants and caretakers trained		0	3
No. of water and Sanitation promotional events undertaken	14	10	10
No. of water user committees formed.		0	10
No. Of Water User Committee members trained		8	10
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation		0	3
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices		0	3
No. of public latrines in RGCs and public places	1	1	1
No. of springs protected		0	3
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	14	15	15
No. of deep boreholes drilled (hand pump, motorised)	9	0	5
No. of deep boreholes rehabilitated		5	10
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	3	1	2
<b>Function Cost (US\$ '000)</b>	<b>852,423</b>	<b>580,007</b>	<b>772,742</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>852,423</b>	<b>580,007</b>	<b>772,742</b>

### Planned Outputs for 2013/14

During the year 2013/2014 the following are expected to be done ;The activities to be done are both for soft ware and hand ware programmes where by soft ware are sensitization of communities on their critical roles, establishment of wter user committes post construction support , holdig advocacy meetings training of ocare takers promotion of sanitation and hygiene through radio talkshws and drama.The hand ware is about construction of gravity water scheme for Nyakatooky-Kashangura -Bisheshe, construction of 15hand dug shallow wells, construction of one water borne toilet at the district head quarter, rehabilitation of deep boreholes, construction of springs and complision of Nyamarebe-kanyarugiri piped water

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

Ministry of water and Enviromnet is expected to work on the rehabilitation of Kikyenkye - Kazo GFS, the design for the project has been carried out and the rehabilitation is expected to cost 1.5 billion

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

#### 1. Lack of staff in the sector

# Vote: 558 Ibanda District

## Workplan 7b: Water

The department has only three staff and two of them are on contract terms, this has left staff available being overworked and delays in implementation

### 2. Budget cuts affecting water and sanitation development projects

There is always budget cuts and still the safe water coverage is still below 50%. shs 600,616,000 release for for development is still small

### 3. poor community attitude in maintaining water facilities

the communities are rigid, most of them do not mind about maintaining the water facilities provided to them and there are frequent break downs

## Workplan 8: Natural Resources

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	144,277	117,832	132,214
Transfer of District Unconditional Grant - Wage	67,478	70,237	70,177
District Unconditional Grant - Non Wage		4,899	8,369
Locally Raised Revenues	18,890	8,041	3,909
Unspent balances – Other Government Transfers	8	8	11
Multi-Sectoral Transfers to LLGs	53,619	30,365	45,466
Conditional Grant to District Natural Res. - Wetlands	4,282	4,282	4,282
<i>Development Revenues</i>	3,170	3,993	
Unspent balances - donor	338	338	
Multi-Sectoral Transfers to LLGs	2,832	3,655	
<b>Total Revenues</b>	<b>147,446</b>	<b>121,824</b>	<b>132,214</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	144,277	117,820	132,214
Wage	79,053	76,579	80,697
Non Wage	65,224	41,242	51,517
<i>Development Expenditure</i>	3,170	3,993	0
Domestic Development	3,170	3,992,508	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>147,446</b>	<b>121,813</b>	<b>132,214</b>

### Department Revenue and Expenditure Allocations Plans for 2013/14

Expected total revenue is ugx 132,214,000 both local and central government transfers Out of this ugx 80,697,000 will be for wage, ugx 51,517,000 will be for non wage. The only change as compared to the previous year was on wages but other funding remained the same

### (ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<b>Function: 0983 Natural Resources Management</b>			

# Vote: 558 Ibanda District

## Workplan 8: Natural Resources

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Area (Ha) of trees established (planted and surviving)	10	0	20
Number of people (Men and Women) participating in tree planting days		50	90
No. of community members trained (Men and Women) in forestry management		0	30
No. of monitoring and compliance surveys/inspections undertaken	0	0	15
No. of Water Shed Management Committees formulated	4	1	2
No. of Wetland Action Plans and regulations developed	2	0	2
No. of community women and men trained in ENR monitoring	2	1	2
No. of monitoring and compliance surveys undertaken	2	1	4
No. of new land disputes settled within FY	2	0	5
<b>Function Cost (UShs '000)</b>	<b>147,446</b>	<b>90,333</b>	<b>132,214</b>
<b>Cost of Workplan (UShs '000):</b>	<b>147,446</b>	<b>90,333</b>	<b>132,214</b>

### Planned Outputs for 2013/14

Departmental sectors will coordinate, 50 hectares planted with trees and community members trained in forestry management, degraded ecosystems restored, wetland action plans prepared, district development projects screened, infrastructure planned in urban councils and growth centres, environmental management compliance monitored and communities sensitised on environmental issues.

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

district support services on environmental issues to be provided by National Environment Management Authority (NEMA), communities bordering protected areas to be supported by UWA through revenue sharing to enhance relationship of communities with wildlife.

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

#### 1. Encroachment on wetlands and green belts

Encroachment on wetlands and green belts due to population pressure and poor agricultural practices on arable land.

#### 2. Climate change

Temperatures have increased and soils get drier faster than before.

#### 3. Bush burning

This is due to traditional beliefs that smoke will turn into clouds in order for the population to receive rain.

## Workplan 9: Community Based Services

### (i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	197,129	186,481	244,648
Conditional Grant to Women Youth and Disability Gr:	12,397	12,396	12,397
Conditional transfers to Special Grant for PWDs	25,883	25,883	25,883



# Vote: 558 Ibanda District

## Workplan 9: Community Based Services

District Unconditional Grant - Non Wage	2,500	3,183	2,351
Locally Raised Revenues	2,000	0	1,000
Conditional Grant to Community Devt Assistants Non	3,451	3,452	3,443
Transfer of District Unconditional Grant - Wage	13,846	44,293	115,762
Unspent balances – Other Government Transfers	61	61	174
Multi-Sectoral Transfers to LLGs	123,398	83,621	70,046
Conditional Grant to Functional Adult Lit	13,591	13,591	13,591
<b>Development Revenues</b>	<b>181,923</b>	<b>101,715</b>	<b>191,455</b>
Unspent balances - donor	3,625	3,625	
Donor Funding	97,351	40,505	125,559
LGMSD (Former LGDP)	80,910	57,548	65,897
Unspent balances – Other Government Transfers	37	37	
<b>Total Revenues</b>	<b>379,052</b>	<b>288,195</b>	<b>436,103</b>

### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>197,129</b>	<b>186,307</b>	<b>244,648</b>
Wage	111,310	115,016	158,785
Non Wage	85,819	71,291	85,863
<b>Development Expenditure</b>	<b>181,923</b>	<b>101,715</b>	<b>191,455</b>
Domestic Development	80,947	57,548	65,897
Donor Development	100,976	44,130	125,559
<b>Total Expenditure</b>	<b>379,052</b>	<b>288,022</b>	<b>436,103</b>

### Department Revenue and Expenditure Allocations Plans for 2013/14

The department expect to receive shs 436,103,000 from local revenue , central government transfers and donor funding there is increased donor funding.Out of the expected releases ugx 158,785,000 will be for wages, 85,863,000 for non wage,65,897,000 for domestic development and she 125,559,000 for donor development.

### (ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<b>Function: 1081 Community Mobilisation and Empowerment</b>			
No. of children settled	20	15	25
No. of Active Community Development Workers	14	14	15
No. FAL Learners Trained	850	1134	1250
No. of children cases ( Juveniles) handled and settled	50	166	1000
No. of Youth councils supported	15	1	15
No. of assisted aids supplied to disabled and elderly community	50	0	20
No. of women councils supported		1	15
<b>Function Cost (UShs '000)</b>	<b>379,052</b>	<b>212,848</b>	<b>436,103</b>
<b>Cost of Workplan (UShs '000):</b>	<b>379,052</b>	<b>212,848</b>	<b>436,103</b>

### Planned Outputs for 2013/14

12 councils meetings, supervision & monitoring of all 15 LLGs , skills enhancement of vulnerable groups,registration of CSOs, provision of seed funds for CDD groups,legal support and resettlement of abandoned children,holding coordination meetings for OVC.

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

# Vote: 558 Ibanda District

## Workplan 9: Community Based Services

OVC SUNRISE project is going to assist us with a non direct funding of 14,342,000 for FY 2013/2014 to support in the areas of systems strengthening MIS coordination and quality service provision

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

#### 1. Inadequate and unreliable release of funds to the department

funds to are not only inadequate but are often released late in the second month of the quarter programmes for department are always delayed

#### 2. Reliance on voluntary FAL instructions

to date we are just heavily relying on the good will of volunteerism of FAL instructors. If they decide to stop working tomorrow then that is the end of FAL

#### 3. Inadequate skills by extension staff especially in Gender, OVC

New staff came about a year and a half ago but have limited skills to handle OVC and gender

## Workplan 10: Planning

### (i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	59,255	61,438	57,213
Multi-Sectoral Transfers to LLGs	17,581	9,346	23,590
Locally Raised Revenues	2,725	1,307	6,195
District Unconditional Grant - Non Wage	19,260	31,342	15,428
Conditional Grant to PAF monitoring	19,689	19,443	12,000
<i>Development Revenues</i>	190,798	30,470	103,202
Unspent balances - donor		0	24,907
Multi-Sectoral Transfers to LLGs	9,872	3,067	8,254
LGMSD (Former LGDP)	14,522	15,725	11,989
Donor Funding	166,404	11,678	58,053
<b>Total Revenues</b>	<b>250,053</b>	<b>91,907</b>	<b>160,415</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	59,255	61,437	57,213
Wage		3,897	0
Non Wage	59,255	57,541	57,213
<i>Development Expenditure</i>	190,798	30,470	103,202
Domestic Development	24,394	18,791.8	20,243
Donor Development	166,404	11,678	82,959
<b>Total Expenditure</b>	<b>250,053</b>	<b>91,907</b>	<b>160,415</b>

### Department Revenue and Expenditure Allocations Plans for 2013/14

The department expect to receive ugx 160,415,000. Out of the amount expected ugx 57,213,000 will be for non wage expenditures, ugx 20,243,000 for domestic development and ugx 82,959,000 for donor to support the unit in budgeting and planning and institutional strengthening. As compared to the previous year there are reduction on donor funding because donor budget for activities in the department was cut ie SDS and reduction on the IPFs for LGMSD

### (ii) Summary of Past and Planned Workplan Outputs

Function Indicator	2012/13		2013/14
	Approved Budget	Expenditure and	Approved Budget

# Vote: 558 Ibanda District

## Workplan 10: Planning

Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<b>Function: 1383 Local Government Planning Services</b>			
No of qualified staff in the Unit	3	1	3
No of Minutes of TPC meetings		9	
No of minutes of Council meetings with relevant resolutions		1	
<b>Function Cost (UShs '000)</b>	<b>250,053</b>	<b>58,244</b>	<b>160,414</b>
<b>Cost of Workplan (UShs '000):</b>	<b>250,053</b>	<b>58,244</b>	<b>160,414</b>

### Planned Outputs for 2013/14

The planned outputs and physical performance include: annual workplan,district annual statistical abstract,LGMSD internal assessment report,PAF multisectoral monitoring reports.Although the funding went down the outputs almost remained the same.

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

SDS programme is going to give direct funding of UGX 23,936,000 to support the unit in budgeting and planning and institutional strengthening

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

#### 1. inadequate staffing

The unit has only the population officer who is substantive. The unit needs to recruit a District planner,Senior planner and Economist.Other staff assigned to do planning work are most of the time occupied delaying thus planning activities

#### 2. insufficient funding

The unit majorly relies on central government funding, the local revenue is small ,the activities of the unit are not well funded

#### 3. Lack of Transport means

The unit has no vehicle most of the activities and works are delayed due to that.

## Workplan 11: Internal Audit

### (i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	84,860	42,239	86,872
Multi-Sectoral Transfers to LLGs	72,471	33,537	75,795
Locally Raised Revenues	504	1,387	1,500
District Unconditional Grant - Non Wage	9,885	5,234	7,377
Conditional Grant to PAF monitoring	2,000	2,081	2,200

# Vote: 558 Ibanda District

## Workplan 11: Internal Audit

<b>Total Revenues</b>	<b>84,860</b>	<b>42,239</b>	<b>86,872</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	84,860	42,239	86,872
Wage	58,242	23,745	59,176
Non Wage	26,618	18,493	27,696
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>84,860</b>	<b>42,239</b>	<b>86,872</b>

### Department Revenue and Expenditure Allocations Plans for 2013/14

The unit expect to receive ugx 86,872,000 .Out of shs 59,176,,000 will be for wage and shs 27,696,000 for non wage

### (ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<b>Function: 1482 Internal Audit Services</b>			
No. of Internal Department Audits		0	4
Date of submitting Quaterly Internal Audit Reports		30-04-2013	
<b>Function Cost (UShs '000)</b>	<b>84,860</b>	<b>24,308</b>	<b>86,872</b>
<b>Cost of Workplan (UShs '000):</b>	<b>84,860</b>	<b>24,308</b>	<b>86,872</b>

### Planned Outputs for 2013/14

Carrying out audit of 2 primary schools, 2 secondary schools, 11 sub-counties, value for money of 4 projects, 3 health units, maintainance of 2 computers and 2 motorcycles, procurement of 1 digital camera, and submission of 4 quarterly audit reports.

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

NONE

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

#### 1. Inadquate funding to the department

the district does not have enough revenue which leads to little funds allocated to the audit unit. This has affected the departmental performance and poor execution of departmental activities. We cover less compared to what should be covered by the unit.

#### 2. Understaffing

As per the departmental staff structure, the unit is supposed to be manned by 5 people and currently its only manned by 2 people and the scope of work is big.They are over worked and at time some remain undone

#### 3. Lack of transport

The unit does not have a departmental vehicle. This greatly hinders the performance in the unit. Access to sub-counties, schools, health units is very hard.

# Vote: 558 Ibanda District

## Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Planned Outputs (Quantity, Description and Location)

### Ia. Administration

#### Function: District and Urban Administration

##### 1. Higher LG Services

#### Output: Operation of the Administration Department

Non Standard Outputs:	Staff salaries paid	Payment of salaries to 1593 wrkers for the district was done , coordination and supervision both at district and activities done,handlded cases with Solicitor General and IGGs offices ,paid for utilities and annual subscription to ULGA made	Staff salaries paid to all district staff
	-One Assets status report made -Six National days celebrated -service delivery improved		-One Assets status report made -Six National days celebrated -service delivery improved
	<i>Wage Rec't:</i> <b>172,136</b>	<i>Wage Rec't:</i> 136,345	<i>Wage Rec't:</i> 264,535
	<i>Non Wage Rec't:</i> <b>64,334</b>	<i>Non Wage Rec't:</i> 56,818	<i>Non Wage Rec't:</i> 87,792
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>236,470</b>	<b>Total</b> <b>193,163</b>	<b>Total</b> <b>352,327</b>

#### Output: Human Resource Management

Non Standard Outputs:	Welfare for pensioners managed Payroll managed. Staff list updated. Human resouce audit carried out. Good Governance Workshops	Monthly submissions of pay change reports done, 1 quarterly report on disciplinary cases, and supervision of H/quarter based staff done and maintained	Welfare for pensioners managed Payroll managed. Staff list updated. Human resouce audit carried out. Good Governance sensitization Procurement of one lap top computer for pay roll procurement of internet services for payroll and printing of pay rolls
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> <b>26,860</b>	<i>Non Wage Rec't:</i> 11,678	<i>Non Wage Rec't:</i> 22,155
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>26,860</b>	<b>Total</b> <b>11,678</b>	<b>Total</b> <b>22,155</b>

#### Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	172 (Staff Perfomance and Skills improved at district and sub county levels.)	25 (Heads of Departments, primary school H/teachers, s/county chiefs, H/Centre I/charges were mentored in filling staff performance appraisal forms. 1 staff was sponsored for post graduate diploma in financial management.Needs assesment throughout the district and induction of 57 health workers were done)	20 (Staff Perfomance and Skills improved at district and sub county levels.)
Availability and implementation of LG capacity building policy and plan	( )	yes (One capacity builbing plan in place)	yes (Capacity building plan prepared and submitted)
Non Standard Outputs:	1.0 Local leaders and non financial managers trained	N/A	1.0 Local leaders and non financial managers trained
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> <b>1,000</b>	<i>Non Wage Rec't:</i> 1,000	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> <b>50,032</b>	<i>Domestic Dev't</i> 35,520	<i>Domestic Dev't</i> 50,070

# Vote: 558 Ibanda District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### Ia. Administration

<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>51,032</b>	<b>Total</b>	<b>36,520</b>	<b>Total</b>	<b>50,070</b>

#### Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	64 (Posts filled at District Hqters by 84 ( health workers recruited, promoted and 30 other health workers recruited. 2 Accounts assistants recruited. Teachers were appointed)	67 (20 posts to be filled for staff both at the district and subcounties)
Non Standard Outputs:	Induction of newly recruited health workers and teachers done	Staff transferd to fill serious gaps in some deperments and subcounties

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>3,014</b>	<i>Non Wage Rec't:</i>	2,067	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>3,014</b>	<b>Total</b>	<b>2,067</b>	<b>Total</b>	<b>0</b>

#### Output: Public Information Dissemination

Non Standard Outputs:	40 Mandatory notices in entire District	Mandatory notices displayed at District qtr and Subcounty notice boards	45 Mandatory notices in entire District		
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>1,050</b>	<i>Non Wage Rec't:</i>	1,660	<i>Non Wage Rec't:</i>	1,050
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>1,050</b>	<b>Total</b>	<b>1,660</b>	<b>Total</b>	<b>1,050</b>

#### Output: Assets and Facilities Management

No. of monitoring visits conducted	( )	0 (N/A)	4 (Quarterly monitoring visists made in eleven subcounties)		
No. of monitoring reports generated	(Asset record at district maintained)	1 (One asset register maintained at the District)	4 (Quarterly reports made)		
Non Standard Outputs:	One Board of Survey carried out	One board of survey carried out for the FY 2012/2013	One board of survey done		
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>1,300</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>1,300</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

#### Output: Local Policing

Non Standard Outputs:	Police deployed at LG installations facilitated	Welfare of staff on duty maintained	Police deployed at LG installations facilitated		
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>700</b>	<i>Non Wage Rec't:</i>	700	<i>Non Wage Rec't:</i>	900
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>700</b>	<b>Total</b>	<b>700</b>	<b>Total</b>	<b>900</b>

#### Output: Local Prisons

Non Standard Outputs:	Clean premises	Welfare of staff on duty maintained	prison farms are supported		
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0

# Vote: 558 Ibanda District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

### Ia. Administration

<i>Non Wage Rec't:</i>	<b>300</b>	<i>Non Wage Rec't:</i>	140	<i>Non Wage Rec't:</i>	300
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>300</b>	<b>Total</b>	<b>140</b>	<b>Total</b>	<b>300</b>

#### Output: Records Management

Non Standard Outputs:	Custody of approximately 23451 files properly kept in District Central Registry.	25,451 files properly kept at district H/Qtrs, Mails received, opened and sorted, classified, registered and routed to responsible officers. Filing of reports, letters and other correspondances done, retrieval on need done, control of file movement, maintainance of files and observing confidentiality of information done.	Custody of approximately 23451 files properly kept in District Central Registry.
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>4,800</b>	<i>Non Wage Rec't:</i>	5,408	<i>Non Wage Rec't:</i>	4,800
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>4,800</b>	<b>Total</b>	<b>5,408</b>	<b>Total</b>	<b>4,800</b>

### 2. Lower Level Services

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

Non Standard Outputs:

<i>Wage Rec't:</i>	<b>372,906</b>	<i>Wage Rec't:</i>	278,697	<i>Wage Rec't:</i>	207,076
<i>Non Wage Rec't:</i>	<b>373,202</b>	<i>Non Wage Rec't:</i>	362,100	<i>Non Wage Rec't:</i>	325,502
<i>Domestic Dev't</i>	<b>2,832</b>	<i>Domestic Dev't</i>	1,215	<i>Domestic Dev't</i>	2,832
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>748,940</b>	<b>Total</b>	<b>642,012</b>	<b>Total</b>	<b>535,409</b>

## 2. Finance

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

#### 1. Higher LG Services

#### Output: LG Financial Management services

Date for submitting the Annual Performance Report	30-7-2012 (Reports and submitted to ministries in Kampala, VAT return made)	30-6-2013 ( Financial reports for the months of april, May and june were submitted to reelvant ministries on monthly basis. Monthly URA returns also made and submitted to Mbarara)	30-7-2013 (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)
Non Standard Outputs:	Insurance services secured District machines are well maintained Revenue performance Monitored inspections and supervision of lower local governments on Final accounts preparations and other financial related matters made & payment of salaries made	Insurance services secured for all district vehicles, buildings and machines during quarter four. Salaries paid to all finance staff during the quarter, revenue monitoring and inspection done	Insurance services secured Revenue performance Monitored inspections and supervision of lower local governments on Final accounts preparations and other financial related matters made & payment of salaries made to all finance staff

<i>Wage Rec't:</i>	<b>61,847</b>	<i>Wage Rec't:</i>	87,055	<i>Wage Rec't:</i>	115,705
<i>Non Wage Rec't:</i>	<b>41,670</b>	<i>Non Wage Rec't:</i>	34,649	<i>Non Wage Rec't:</i>	66,953

# Vote: 558 Ibanda District

## Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

### 2. Finance

Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>103,517</b>	<b>Total</b>	<b>121,704</b>	<b>Total</b>	<b>182,658</b>

#### Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	( )	0 (N/A)	( )
Value of LG service tax collection	42000000 ( LST collected from District based staff, Lower local government, Teachers and Health staff LST collected in time.)	42000000 (Local service tax is charged from all staff)	42000000 ( 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.)
Value of Hotel Tax Collected	( )	0 (The tax is not charged here in the District)	( )
Non Standard Outputs:	Revenues mobilised Revenue collected in time stationery for revenue collection procured in time markets. Fenced	Revenues mobilised from all the 11 LLGs, printed stationery for revenue collection procured and distributed in time	Identification of new sources of revenue, Revenues mobilised Revenue collected done in time stationery for revenue collection procured in time markets Fenced to enable revenue collection
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 39,544	<i>Non Wage Rec't:</i> 42,161	<i>Non Wage Rec't:</i> 28,544
	<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
	<b>Total</b> 39,544	<b>Total</b> 42,161	<b>Total</b> 28,544

#### Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	( )	26-6-2013 (Presentation of budget was done in June)	30-6-2014 (District draft budget and workplans presented to council)
Date of Approval of the Annual Workplan to the Council	30-8-2012 (Budget approved by 30th August 2012 at District chambers. quarterly reports made and submitted to Kampala)	28-8-2013 (Budget was laid to council on 26-6-2013 at district chambers. quarterly reports made and submitted to relevant ministries-Kampala)	30-8-2013 (Budget approved by 30th August 2013 at District chambers. quarterly reports made and submitted to relevant ministries-Kampala)
Non Standard Outputs:	supplementary budgets prepared for approval budget prepared and presented to the District council at the District Headquarters.	Supplementary budgets prepared for approval during quarter four, LLG staff mentored	supplementary budgets prepared for Council to approve
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 7,880	<i>Non Wage Rec't:</i> 5,875	<i>Non Wage Rec't:</i> 7,880
	<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
	<b>Total</b> 7,880	<b>Total</b> 5,875	<b>Total</b> 7,880

#### Output: LG Expenditure management Services

Non Standard Outputs:	Government projects monitored one computer and 20 office chairs are procured	Government projects monitored once in a quarter	Government projects monitored one computer and 1 printer procured for finance department
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 2,840	<i>Non Wage Rec't:</i> 2,325	<i>Non Wage Rec't:</i> 2,340
	<i>Domestic Dev't</i> 7,261	<i>Domestic Dev't</i> 9,149	<i>Domestic Dev't</i> 0



# Vote: 558 Ibanda District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 2. Finance

<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	<b>10,101</b>	<i>Total</i>	<b>11,474</b>	<i>Total</i>	<b>2,340</b>

#### Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30-9-2012 (12 Accountability returns prepared and submitted to kampala, and Final Accounts produced Mentoring in Book keeping,Submission of quaterly paf workplans and reports.)	30-9-2013 (At the end of June 11 accountability returns were submitted to Kampala, Draft final accounts procured, submission of quarterly workplans and reports done to relevant offices)	30-9-2013 (12 Accountability returns prepared and submitted to relevant ministries - kampala, and Final Accounts produced, submitted to AG's office. Mentoring in Book keeping,Submission of quaterly PAF workplans and reports.)
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Non Standard Outputs:	N/A	Mentoring and training of Sub-Accountants done by District Accountant	Issues by Auditor General and Internal Auditor handled ,Books of accounts balanced and reconciled
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>11,066</b>	<i>Non Wage Rec't:</i>	10,591	<i>Non Wage Rec't:</i>	9,194
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	<b>11,066</b>	<i>Total</i>	<b>10,591</b>	<i>Total</i>	<b>9,194</b>

#### 2. Lower Level Services

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

Non Standard Outputs:					
<i>Wage Rec't:</i>	<b>121,820</b>	<i>Wage Rec't:</i>	121,584	<i>Wage Rec't:</i>	74,992
<i>Non Wage Rec't:</i>	<b>370,559</b>	<i>Non Wage Rec't:</i>	353,351	<i>Non Wage Rec't:</i>	440,625
<i>Domestic Dev't</i>	<b>22,788</b>	<i>Domestic Dev't</i>	7,007	<i>Domestic Dev't</i>	12,780
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	<b>515,167</b>	<i>Total</i>	<b>481,942</b>	<i>Total</i>	<b>528,397</b>

### 3. Statutory Bodies

#### Function: Local Statutory Bodies

##### 1. Higher LG Services

#### Output: LG Council Administration services

# Vote: 558 Ibanda District

## Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

### 3. Statutory Bodies

Non Standard Outputs:	-Consultations made (with the centre and other entities - Council records kept (records of minutes, reports and other communications) - Communications made (with the centre, departments and other entities) -meetings organised (5 Council meetings, 8 Committee meetings and 13 DEC meetings) - Mobilisation tours made (84 tours made) - Office maintained (for 12 months) - Council budgets and workplans made (one annual work plan, 1 budget and 4 quarterly work plans) - District Headquarters - Processing Council pledges - Processing burial contributions	The District speaker, district chairperson, and the vice district chairperson were facilitated to -ULGA meetings, 3 DEC Meetings organised and facilitated 3 standing committee meetings organised & facilitated to discuss the budget, and 1 council meeting organised and facilitated to hear the budget, 1 set of council minutes recorded and filed, 3 sets of standing committee minutes recorded and filed, 3 sets of	Consultations made (with the centre and other entities - Council records kept (records of minutes, reports and other communications) - Communications made (with the centre, departments and other entities) -meetings organised (5 Council meetings, 8 Committee meetings and 13 DEC meetings) - Mobilisation tours made (84 tours made) - Office maintained (for 12 months) - Council budgets and workplans made (one annual work plan, 1 budget and 4 quarterly work plans) - District Headquarters - Processing Council pledges - Processing burial contributions
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<i>Wage Rec't:</i>	<b>21,759</b>	<i>Wage Rec't:</i>	19,014	<i>Wage Rec't:</i>	22,629
<i>Non Wage Rec't:</i>	<b>55,698</b>	<i>Non Wage Rec't:</i>	54,392	<i>Non Wage Rec't:</i>	29,639
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>77,457</b>	<b>Total</b>	<b>73,406</b>	<b>Total</b>	<b>52,268</b>

#### Output: LG procurement management services

Non Standard Outputs:	District Procurement Plan 2012/13, produced Prequalification list 2012/13 produced, Report on contract monitoring made, Bids evaluated, Bidders trained, Office well managed, Procurement opportunities advertised	advert was run for tenders 2013/2014 in New vision newspaper., applications for tendering received and evaluated, procurement office well coordinated and administered	12 Contracts committee meetings to be held, 4 adverts be run, qtrly reports produced and submitted, one market survey done and office coordination
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>23,927</b>	<i>Non Wage Rec't:</i>	21,118	<i>Non Wage Rec't:</i>	19,927
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>23,927</b>	<b>Total</b>	<b>21,118</b>	<b>Total</b>	<b>19,927</b>

#### Output: LG staff recruitment services

# Vote: 558 Ibanda District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

### 3. Statutory Bodies

Non Standard Outputs:	-Competent staff recruited (67 traditional civil servants) -Eligible staff confirmed (220 Primary School teachers, 100 health workers 80 traditional civil servants) -10 Competent staff promoted. 4 reports made (four quarterly made to relevant authorities) - Submissions for disciplinary action huddled Higher level, District Headquarter	confirmed 1 health Officer, 5 Education Assistants appointed on transfer of services, 2 construct staff renewed, (Engineering Assistants), Recruited 48 Education Assistants, 17 disciplinary cases attended and handled, 1 quarterly report to Public Service prepared and submitted, DSC office administered, 10 Assistant Nursing Officers redesignated, 3 Education Assistants re-instated, 1 enrolled midwife made correction of title and 3 E/A made correction of name	Meetings for confirmation, disciplinary, promotion and recruitment are held Office well coordinated Adverts for posts are published
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<i>Wage Rec't:</i>	<b>23,400</b>	<i>Wage Rec't:</i>	23,400	<i>Wage Rec't:</i>	23,400
<i>Non Wage Rec't:</i>	<b>35,377</b>	<i>Non Wage Rec't:</i>	52,953	<i>Non Wage Rec't:</i>	34,318
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>58,777</b>	<b>Total</b>	<b>76,353</b>	<b>Total</b>	<b>57,718</b>

#### Output: LG Land management services

No. of Land board meetings	( )	3 (3 land board meeting held at district H/quarters)	4 (4 land board meetings organised)
No. of land applications (registration, renewal, lease extensions) cleared	350 (350 land applications considered 6 reports prepared and submitted)	48 (30 land applications received, registered and considered during fourth quarter)	400 (400 land applications considered 6 reports prepared and submitted)
Non Standard Outputs:	5 area land committees trained committees supervised (15 committees subcounties), compensation rates compiled, office records kept, land offers processed, minutes submitted, consultations made	2 area land committees formed and trained in Rushango and Igorora T/C, 2 reports submitted to Mistry of lands, housing and urban development	committees supervised (15 committees subcounties) office records kept, land offers processed, minutes submitted, consultations made

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>11,773</b>	<i>Non Wage Rec't:</i>	11,532	<i>Non Wage Rec't:</i>	11,902
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>11,773</b>	<b>Total</b>	<b>11,532</b>	<b>Total</b>	<b>11,902</b>

#### Output: LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	12 (8 meetings held at District headquarters, 4 reports on District and 4 town councils made 8 reports submitted HLS and LLS)	4 (1 PAC meeting was held during the quarter, 1 report on the district prepared and submitted to relevant ministries)	20 (4 meetings held at District headquarters, 4 reports on District and 4 town councils made, 8 reports submitted HLS and LLS)
No. of LG PAC reports discussed by Council	( )	1 (1 PAC Report discussed by district council at ibanda DLG)	4 (4 PAC reports targeted and to be discussed by district council)
Non Standard Outputs:	mentoring of staff and cautionig	4 Senior Accounts Assistant cautioned on financial management and mentored on book keeping procedures,	mentoring of staff and cautionig in every PAC meeting

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>14,758</b>	<i>Non Wage Rec't:</i>	13,921	<i>Non Wage Rec't:</i>	15,016
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0

# Vote: 558 Ibanda District

## Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

### 3. Statutory Bodies

<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>14,758</b>	<b>Total</b>	<b>13,921</b>	<b>Total</b>	<b>15,016</b>

#### Output: LG Political and executive oversight

Non Standard Outputs:	5 Council meetings 15 DEC meetings, tours in 15 LLGs Consulting travels	1 Council meeting held at district H/Qtrs, 4 DEC meetings during the quarter.	6 Council meetings 15 DEC meetings, tours in 15 LLGs Consulting travels monthly salaries, allowances and gratuity paid		
<i>Wage Rec't:</i>	<b>149,760</b>	<i>Wage Rec't:</i>	145,080	<i>Wage Rec't:</i>	149,760
<i>Non Wage Rec't:</i>	<b>122,783</b>	<i>Non Wage Rec't:</i>	121,007	<i>Non Wage Rec't:</i>	161,250
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>272,543</b>	<b>Total</b>	<b>266,087</b>	<b>Total</b>	<b>311,010</b>

#### Output: Standing Committees Services

Non Standard Outputs:	4 meetings at the District Hqtrs held for each committee	1 standing committee meeting held at District H/Qtrs	4 meetings at the District Hqtrs held for each committee and reports produced		
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>12,960</b>	<i>Non Wage Rec't:</i>	8,960	<i>Non Wage Rec't:</i>	13,640
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>12,960</b>	<b>Total</b>	<b>8,960</b>	<b>Total</b>	<b>13,640</b>

#### 2. Lower Level Services

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

Non Standard Outputs:					
<i>Wage Rec't:</i>	<b>6,140</b>	<i>Wage Rec't:</i>	4,605	<i>Wage Rec't:</i>	9,740
<i>Non Wage Rec't:</i>	<b>100,397</b>	<i>Non Wage Rec't:</i>	84,758	<i>Non Wage Rec't:</i>	118,034
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>106,537</b>	<b>Total</b>	<b>89,363</b>	<b>Total</b>	<b>127,774</b>

### 4. Production and Marketing

#### Function: Agricultural Advisory Services

##### 1. Higher LG Services

#### Output: Agri-business Development and Linkages with the Market

Non Standard Outputs:	Market linkages developed (42 Higher level farmer organizations (HLFOs) enabled to bulk and agroprocess so as to access external market; Eighty (80) farmer groups facilitated to form more or join existing higher level farmer organizations.	One training on HLFOs conducted at district H/Qtrs	Market linkages developed (42 Higher level farmer organizations (HLFOs) enabled to bulk and agroprocess so as to access external market; Eighty (80) farmer groups facilitated to form more or join existing higher level farmer organizations.		
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	288,285
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>4,000</b>	<i>Domestic Dev't</i>	6,975	<i>Domestic Dev't</i>	73,947
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>4,000</b>	<b>Total</b>	<b>6,975</b>	<b>Total</b>	<b>362,232</b>

# Vote: 558 Ibanda District

## Workplan Outputs

<i>UShs Thousand</i>	2012/13	2013/14
<i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)
<i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

### 4. Production and Marketing

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

No. of technologies distributed by farmer type	16 (All 15 LLGs receive advisory services and provided with technology)	15 (All 15 LLGs received money for technology development and advisory services)	15 ()
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# Vote: 558 Ibanda District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 4. Production and Marketing

Non Standard Outputs:

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

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	<b>0</b>
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	<b>0</b>

# Vote: 558 Ibanda District

## Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

### 4. Production and Marketing

<i>Domestic Dev't</i>	<b>107,312</b>	<i>Domestic Dev't</i>	93,149	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>107,312</b>	<b>Total</b>	<b>93,149</b>	<b>Total</b>	<b>0</b>

#### 2. Lower Level Services

##### Output: LLG Advisory Services (LLS)

No. of farmers accessing advisory services	(0)	34300 (34300 accessed services)	NAADS	24620 (24620 farmers access agriculture advisory services in the entire district)
No. of farmers receiving Agriculture inputs	(0)	1682 (1682 farmers received agricultuer inputs in entire district)		24620 (2460 farmers in the entire district to access agriculture inputs)
No. of farmer advisory demonstration workshops	(0)	1350 (1350 Farmer demonstration workshops in the district were held quarterly for the three qtrs)		1350 (1350 demonstration workshops to be done fifteen subcounties and Town councils)
No. of functional Sub County Farmer Forums	13 (Sub-county Farmer Foras (SFFs) supported to function)	15 (15 sub-county Farmer Foras (SFFs) in all 15 LLGs supported to function plus 1 district farmers for a)		13 (Sub-county Farmer Foras (SFFs) supported to function)
Non Standard Outputs:	1. Accounts of 15 LLGs credited with funds from NAADS programme	Accounts of 15 LLGs credited with 4th trelease from NAADS programme		Accounts of 15 LLGs credited with funds from NAADS programme
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0		<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> <b>0</b>	<i>Non Wage Rec't:</i> 0		<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> <b>1,097,650</b>	<i>Domestic Dev't</i> 1,070,541		<i>Domestic Dev't</i> 860,266
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0		<i>Donor Dev't</i> 0
	<b>Total</b> <b>1,097,650</b>	<b>Total</b> <b>1,070,541</b>		<b>Total</b> <b>860,266</b>

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

Non Standard Outputs:

<i>Wage Rec't:</i>	<b>58,376</b>	<i>Wage Rec't:</i>	24,662	<i>Wage Rec't:</i>	10,896
<i>Non Wage Rec't:</i>	<b>49,545</b>	<i>Non Wage Rec't:</i>	19,872	<i>Non Wage Rec't:</i>	24,923
<i>Domestic Dev't</i>	<b>23,051</b>	<i>Domestic Dev't</i>	8,766	<i>Domestic Dev't</i>	7,823
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>130,972</b>	<b>Total</b>	<b>53,300</b>	<b>Total</b>	<b>43,642</b>

#### Function: District Production Services

##### 1. Higher LG Services

##### Output: District Production Management Services

Non Standard Outputs:	Staff supervision done at District H/Qtrs and sub-counties, 4 quarterly reports and workplans produced and submitted, and staff salaries paid, monitoring of sector activities and collaboration and networking with government institutions.	Sector activities coordinated at district H/Quarters, Staff supervision and backstopping done at District H/Qtrs, one quarterly report and annual workplan and workplan for first Quarter produced and submitted to MAAIF, and Staff salaries paid for both headquarter and field staff.1 supervisory visit made to the 3 farmer groups participating in drip irrigation in Nyaamarebe, Ishongororo and Bisheshe S/Cs	Staff supervision done at District H/Qtrs and sub-counties, 4 quarterly reports and workplans produced and submitted to MAAIF and council standing committee, staff salaries paid, monitoring of sector activities and collaboration and networking with government institutions. Coordinating implementation of nutrition activities in the district
	<i>Wage Rec't:</i> <b>79,358</b>	<i>Wage Rec't:</i> 71,107	<i>Wage Rec't:</i> 164,606

# Vote: 558 Ibanda District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

### 4. Production and Marketing

<i>Non Wage Rec't:</i>	<b>6,844</b>	<i>Non Wage Rec't:</i>	6,795	<i>Non Wage Rec't:</i>	6,334
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	184,210
<b>Total</b>	<b>86,202</b>	<b>Total</b>	<b>77,902</b>	<b>Total</b>	<b>355,150</b>

#### Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	1 ( coffee nursery maintained and operated at district headquarters.)	0 (Funds were not released to facilitate the project)	0 (Crop pests and disease surveillance and control district wide. Coordinate Sector activities. Organise and participate in Agricultural shows.)
Non Standard Outputs:	1200 farmers sensitized on pests and disease control. Sector activities planned, office activities coordinated, 1 agricultural show attended at Jinja 1 coffee show organised at DHQTRS Exhibitions in Agric Show arranged at Saaza grounds. Agric education promoted in schools- Nyamarebe seed school and Rwenkobwa P.S	30 farmers sensitized on pests and disease control (BBW & Coffee twig borer) in sub-counties of Kijongo, Ishongororo, Kashangura, and Nsasi Sector activities planned and coordinated, 1 day sensitisation meeting for seelcted farmers and agro input dealers on safe usage and handling of agro chemicals. Supervised and backstopped field staff in the entire district.	12,000 farmers sensitized on pests and disease control in all S/counties. Sector activities coordinated office running costs met, 1 coffee show organised in Rukiri s/county Exhibitions in Agric Show arranged at Saaza grounds.
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>10,275</b>	<i>Non Wage Rec't:</i>	23,064
<i>Domestic Dev't</i>	<b>2,000</b>	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
<b>Total</b>	<b>12,275</b>	<b>Total</b>	<b>23,064</b>

#### Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	()	0 (N/A)	60000 ()
No. of livestock vaccinated	250 (Disease surveillance and control effected. Regulatory services, reporting to relevant bodies, data collection and processing, monitoring and supervision, veterinary laboratory construction.)	297 (Carried out routine advisory services to 297 livestock farmers, Disease surveillance and control, - 3626 heads of cattle and 434 goats were treated agnaist various diseases, regulatory services- 956 Heads of cattle, 1496 goats & 144 pigs were inspected for slaughter. 794 heads of cattle & 343 goats were inspected and cleared to move out of the district. 1 report submitted to MAAIF on Avian Influenza activities, Mentoring , supervision and back stopping of field staff in all subcounties. Phase one of the laboratory construction was done up to roofing level.)	250 (Disease surveillance and control effected. Regulatory services, reporting to relevant bodies, data collection and processing, monitoring and supervision, veterinary laboratory construction.)
No of livestock by types using dips constructed	()	0 (N/A)	0 (Farmers nolonger use dip but they spray method)
Non Standard Outputs:	reports made, updated data, planning meetings held, trainings office supplies procured.	3 monthly reports made, and submitted to CAO,	updated data, planning meetings held, trainings office supplies procured.
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>



# Vote: 558 Ibanda District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

### 4. Production and Marketing

<i>Non Wage Rec't:</i>	<b>23,995</b>	<i>Non Wage Rec't:</i>	15,512	<i>Non Wage Rec't:</i>	26,421
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>23,995</b>	<b>Total</b>	<b>15,512</b>	<b>Total</b>	<b>26,421</b>

#### Output: Fisheries regulation

No. of fish ponds constructed and maintained	12 (Fish farmers supervised and advised.)	6 (18 fish farms supervised in the entire district, carried out 8 inspections for fish quality assurance, Fisheries office coordinated and consultative visits made to MAAIF)	36 (Fish farmers supervised and advised.)
Quantity of fish harvested	( )	0 (Not yet)	7 (About seven tons of fish to be harvested)
No. of fish ponds stocked	(Fish hatchery maintained, market supervision and inspection, data collection and processing, office coordination, consultative visits and reporting to MAAIF)	0 (No activity this quarter)	36 (36 fish ponds stocked and maintained)
Non Standard Outputs:	36 fish farms supervised, data collected from 24 fish farms, 24 fish inspections, 2 meetings held, 4 consultative trips to MAAIF, 1 Monitoring exercises,	18 fish farms supervised, data collected from 6 fish farms, 1 consultative trip to MAAIF	36 fish farms supervised, data collected from 24 fish farms, 24 fish inspections, 4 consultative trips to MAAIF, routine office coordination.
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> <b>6,720</b>	<i>Non Wage Rec't:</i> 5,428	<i>Non Wage Rec't:</i> 6,800
	<i>Domestic Dev't</i> <b>1,000</b>	<i>Domestic Dev't</i> 120	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>7,720</b>	<b>Total</b> <b>5,548</b>	<b>Total</b> <b>6,800</b>

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

No. of tsetse traps deployed and maintained	(provision of bee hives to subcounties)	3 (3 monthly visits made to 10 bee farmers in Kicuzi, Nsasi, Ishongororo and Kikyenkye)	(Provision of bee hives to farmer groups in selected subcounties)
Non Standard Outputs:	Farmers trained in quality honey production and marketing and 2 demo apiaries established in Nyabuhikye and Kikyenkye subcounties.	30 farmers supervised and trained in quality honey production	Farmers trained in quality honey production
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> <b>2,766</b>	<i>Non Wage Rec't:</i> 2,888	<i>Non Wage Rec't:</i> 3,273
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>2,766</b>	<b>Total</b> <b>2,888</b>	<b>Total</b> <b>3,273</b>

#### 2. Lower Level Services

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

Non Standard Outputs:			
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 6,383
	<i>Non Wage Rec't:</i> <b>0</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 8,229
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>0</b>	<b>Total</b> <b>0</b>	<b>Total</b> <b>14,612</b>

# Vote: 558 Ibanda District

## Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

### 4. Production and Marketing

#### 3. Capital Purchases

##### Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	Construction of one veterinary laboratory at District Hqtrs	construction of veterinary laboratory phase one complete up to roofing level at district H/Qtrs	Completion of one veterinary laboratory at District Hqtrs
	<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> 39,235	<i>Domestic Dev't</i> 41,220	<i>Domestic Dev't</i> 45,353
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 39,235	<b>Total</b> 41,220	<b>Total</b> 45,353

#### Function: District Commercial Services

##### 1. Higher LG Services

##### Output: Trade Development and Promotion Services

No of businesses inspected for compliance to the law	( )	200 (200 business were inspected in the entire district so far)	5 (Registration, training of SMEs and inspection of business outlets)
No of awareness radio shows participated in	2 (- Trade development activities promoted.)	3 (provided support supervision to Bugarama and Ishongororo Farmer;s SACCO, carried out 1 investigative audit in Kicuzi SACCO, held 1 performance review meeting for SACCO leaders in entire district, mentored and assisted two SACCOs: ibanda District Farmers SACCO and Youth Development SACCO, conducted 2 market inspections in Rushango, Igorora and Nyabuhikye areas. Attended 1 traing in trade promotion strategies for developing countires in China)	2 (N/A)
No of businesses issued with trade licenses	( )	0 (no activity done)	1000 (1000 Business enterprises to be issued with trading licnce)
No. of trade sensitisation meetings organised at the district/Municipal Council	( )	2 (One sensization meeting held in Ibanda)	4 (Four senssitation meetings for the business community to held in Town council)
Non Standard Outputs:	- Markets inspected - Micro finance institutions coordinated. - Small / medium scale enterprises trained	N/A	Mentoring subcounties on integration of trade activies in the development plan
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 7,640	<i>Non Wage Rec't:</i> 7,308	<i>Non Wage Rec't:</i> 3,321
	<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
	<b>Total</b> 7,640	<b>Total</b> 7,308	<b>Total</b> 3,321

##### Output: Enterprise Development Services

No of awareness radio shows participated in	2 (- Small/Medium scale enterprises registered and trained.)	0 (no activity)	2 (N/A)
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# Vote: 558 Ibanda District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
<b>4. Production and Marketing</b>				
No of businesses assisted in business registration process	( )	0 (no activity)	10 (Ten business entities to be assisted in registration)	
No. of enterprises linked to UNBS for product quality and standards	( )	25 (25 enterprises linked to UNBS for product quality and standards in production grain milling and wine production)	2 (two higher level farmers organisations to be linked for export)	
Non Standard Outputs:		N/A	N/A	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>2,450</b>	<i>Non Wage Rec't:</i>	1,450
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>2,450</b>	<b>Total</b>	<b>1,450</b>
<b>Output: Market Linkage Services</b>				
No. of market information reports disseminated	( )	0 (N/A)	4 (Quarterly market reports to disseminated)	
No. of producers or producer groups linked to market internationally through UEPB	1 (Producer groups Linked to market outlets.)	1 (1 Producer group Linked to market outlets.)	1 (Producer groups Linked to market outlets.)	
Non Standard Outputs:		N/A	quarterly market inspection and submission of reports. Carry out market surveys and supervise weights and measures. Participation in the National trade show in Jinja	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>1,901</b>	<i>Non Wage Rec't:</i>	1,420
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>1,901</b>	<b>Total</b>	<b>1,420</b>
<b>Output: Cooperatives Mobilisation and Outreach Services</b>				
No. of cooperative groups mobilised for registration	( )	2 (2 SACCOS of Ibanda district Farmers SACCO and youth development mentored and assisted.)	10 (Ten cooperative groups to be mobilised for registration)	
No. of cooperatives assisted in registration	( )	2 (two SACCOS assisted)	10 (Ten cooperative to be assisted for registration)	
No of cooperative groups supervised	12 (- Cooperative organizations supervised and audited.)	8 (supervision of 8 cooperatives done during the quarter)	12 (Cooperative organizations supervised and audited.)	
Non Standard Outputs:		N/A	Submission of quarterly reports to the ministry Quarterly SACCO leaders' meetings held Celebration of world cooperatives day	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>3,110</b>	<i>Non Wage Rec't:</i>	1,976
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>3,110</b>	<b>Total</b>	<b>1,976</b>
			<b>Total</b>	<b>3,580</b>

# Vote: 558 Ibanda District

## Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 4. Production and Marketing

#### Output: Tourism Promotional Services

No. and name of new tourism sites identified	(0)	0 (N/A)	0 (2 planning meetings for District investment committee)
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(0)	0 (N/A)	20 (Identification and registration of hospitality facilities and accomodation capacity in the urban centres)
No. of tourism promotion activities meanstremlined in district development plans	1 (Tourism sites captured in Dev,t plan and Kijongo lake to be intesified)	0 (N/A)	1 (Tourism sites captured in Dev,t plan and Kijongo lake to be intesified)
Non Standard Outputs:		N/A	Conduct planning meetings with District Investment Committee Collection and compilation of District Investment profile
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i> 1,000
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i> 0
	<b>Total</b>	<b>0</b>	<b>Total</b> 1,000

### 5. Health

#### Function: Primary Healthcare

##### 1. Higher LG Services

#### Output: Healthcare Management Services

Non Standard Outputs:	1.All health workers paid their salaries (Shs 1241130.906) 2.0 Four Quarterly DHMT Meetings held (Shs 2160), 3. Two Child Days microplanning conducted (Shs 1980), Twelve DHT Monthly meetings conducted (Shs 1440), Two planning meetings held (Shs 1760, At least 8 HSD Support supervisions conducted (4248), Monitoring of health services by Social service secretary conducted (Shs 1660), Distribution of medical supplies done (Shs 592), Cold chains supervised (Shs 1488), Laboratory services supervised Shs 296) Computer supplies and miantainance carried out, Staff welfare ensured( Shs 1130), Stationery and other supplies procured (Shs 3536.698), Airtime and internet services procured (1850), Utilities paid for (Shs 648), Offide cooordinated and reports submitted to MOH (Shs 5660), Fuels and lubricants procured (Shs 7000), Equipment, buildings and vehicles maintained (Shs 4880), LCD Procured (Shs 3489.302)	2.0 Atleast 4 Quarterly DHMT Meetings held, 3. Atleast 12 Monthly DHT meetings were conducted , two planning meeting were held , At least 4 quarterly HSD Support supervision visits were conducted, Monitoring of health services by Social service secretary conducted, Distribution of medical supplies done bi-monthly, Cold chain maintained , Laboratory services supervised , Computer suplies and miantainance carried out, Staff welfare ensured( , Stationery and other supplies procured , Airtime and internet services procured , Utilities paid for, Offide cooordinated and reports submitted to MOH , Fuels and lubricants procured, Equipment, buildings and vehicles maintained, LCD was not Procured due to lack of funds	All health workers paid their salaries with Shs 1,665,465,000 , Four Quarterly DHMT Meetings held at a cost of Shs 1,950,000 Two Child Days microplanning conducted Twelve DHT Monthly meetings conducted , Two planning meetings held , At least 8 HSD Support supervisions conducted, Monitoring of health services by Social service secretary conducted , SDS supported activities implemented at a cost of 409,567,000, Immunisation service improved at a cost of Shs 25,000,000 for GAVI Funds Distribution of medical supplies done Cold chain maintained Laboratory services supervised Computer suplies and mantainance carried Staff welfare ensured, Stationery and other supplies procured Airtime and internet services procured Utilities paid for Office cordinated and reports prepared and submitted to MOH and other relevant authorities, Fuels and lubricants procured Equipment, buildings and vehicles maintained , LCD Procured
	<i>Wage Rec't:</i> <b>1,241,131</b>	<i>Wage Rec't:</i> 1,318,240	<i>Wage Rec't:</i> 1,638,117

# Vote: 558 Ibanda District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 5. Health

<i>Non Wage Rec't:</i>	<b>43,724</b>	<i>Non Wage Rec't:</i>	530,960	<i>Non Wage Rec't:</i>	34,898
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>271,325</b>	<i>Donor Dev't</i>	124,709	<i>Donor Dev't</i>	392,304
<b>Total</b>	<b>1,556,179</b>	<b>Total</b>	<b>1,973,908</b>	<b>Total</b>	<b>2,065,319</b>

#### Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Environmental sanitation and hygiene activities conducted, National sanitation week and World water Day celebrated, Public places inspected	Public places inspected in all the 4 Town councils of Igorora, Ibanda Town council, Ishongororo T/C and Rushango T/C	Environmental sanitation and hygiene activities conducted, National sanitation week and World water Day celebrated, Public places inspected		
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>2,000</b>	<i>Non Wage Rec't:</i>	3,516	<i>Non Wage Rec't:</i>	2,167
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>50,000</b>	<i>Donor Dev't</i>	34,276	<i>Donor Dev't</i>	0
<b>Total</b>	<b>52,000</b>	<b>Total</b>	<b>37,792</b>	<b>Total</b>	<b>2,167</b>

#### 2. Lower Level Services

#### Output: NGO Hospital Services (LLS.)

Number of outpatients that visited the NGO hospital facility	18000 (18,000 Outpatients attended to)	13187 (A total of 13,187 patients were treated at the outpatient clinic in Ibanda Hospital during the FY)	16961 (16961 outpatients to visit Ibanda Hospital)		
No. and proportion of deliveries conducted in NGO hospitals facilities.	2500 (2500 DELIVERIES CONDUCTED)	2741 (A total 2741 were conducted from Ibanda Hospital)	2736 (2736 Deliveries conducted in Ibanda Hospital)		
Number of inpatients that visited the NGO hospital facility	15500 (15500 Patients admitted at Ibanda Hospital)	15196 (A total of 15,196 patients were admitted and treated in the hospital for a year)	16961 (15500 Patients admitted at Ibanda Hospital)		
Non Standard Outputs:	Shs 221,095.0 transferred to Ibanda Hospital, Shs 49,521.356 transferred to Ibanda School of comprehensive and midwifery	A total sum of SHs 220,863,479 were transferred to Ibanda Hospital as PHC NGO for the whole FY	Shs 221,095.0 transferred to Ibanda Hospital, Shs 49,521.356 transferred to Ibanda School of comprehensive and midwifery		
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>270,317</b>	<i>Non Wage Rec't:</i>	270,333	<i>Non Wage Rec't:</i>	272,636
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>270,317</b>	<b>Total</b>	<b>270,333</b>	<b>Total</b>	<b>272,636</b>

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

Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(Atleast 1200 children immunised)	521 (A total of 521 children were immunised in the year by the Lower NGO health facilities)	978 (978 children to be immunised in NGO basic health facilities)
No. and proportion of deliveries conducted in the NGO Basic health facilities	320 (320 Supervised deliveries conducted)	203 (A total of 203 deliveries were conducted in the year)	58 (58 deliveries to be conducted in NGO basic health facilities)
Number of inpatients that visited the NGO Basic health facilities	2000 (2000 patients attended to by NGO units)	885 (A total of 885 patients were admitted and treated from the 3 NGO basic health facilities in the course of the year)	978 (978 Expected to visit NGO basic health facilities)

# Vote: 558 Ibanda District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 5. Health

Number of outpatients that visited the NGO Basic health facilities	5200 (5200 outpatients seen by The Rural Health Promotoin HC , Ibanda Mission HC and Ishongororo CBHC)	3489 (A total of 3,489 patients were attended to)	5200 (5200 outpatients seen by The Rural Health Promotoin HC , Ibanda Mission HC and Ishongororo CBHC)
Non Standard Outputs:	disbursements on quaterly basis to the NGO Lower health units	A total sum of Shs 15,352,652 was disbursed to the NGO Basic health facilities for the whole year.	disbursements on quaterly basis to the NGO Lower health units
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 15,368	<i>Non Wage Rec't:</i> 16,079	<i>Non Wage Rec't:</i> 16,368
	<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
	<b>Total</b> 15,368	<b>Total</b> 16,079	<b>Total</b> 16,368

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

Number of inpatients that visited the Govt. health facilities.	(12,000 patients attended to)	2982 (A total of 2,982 patients were treated by the Governmnet facilities in the year)	1586 (1586 inpatients visit government health facility)
No. of children immunized with Pentavalent vaccine	(947 children immunised)	7978 (A total of 7,978 children were immunised in the course of the year.)	10197 (10197 children immunized with pentavalent vaccine)
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	75 (75% of VHT made functional)	50 (About 50% of the VHTs are functional)	75 (75% of VHTs functional)
Number of trained health workers in health centers	36 (Health workers from all health facilities trained in variour health programmes especially PMTCT, Cold chain management, Financial and material resources management, HIV Couesling and testing, TB diagnosis, care and treatment.)	251 (A total of 251 health workers were trained in various health programmes like malaria, PMTCT and IDSR)	36 (Health workers from all health facilities trained in variour health programmes especially PMTCT, Cold chain management, Financial and material resources management, HIV Couesling and testing, TB diagnosis, care and treatment.)
%age of approved posts filled with qualified health workers	50 (50% of the approved posts filled with qualified health workers)	50 (Health staffing levels at 50%)	50 (50% filled posts of health workers)
No. and proportion of deliveries conducted in the Govt. health facilities	(1500 deliveries conducted)	1815 (A total of 1,815 mothers were deliverd by the Government units in the whole year)	1342 (1342 deliveries in govt health facilities)
No.of trained health related training sessions held.	120 (120 Healh workers trained in PMTCT , ART HCT, Malaria)	190 (A number of training sessions were conducted)	220 (220 Trainings in PMTCT, ART,malaria, HCT.)
Number of outpatients that visited the Govt. health facilities.	(132000 Patients attended to)	343622 (A total of 343,622 patients were attended to as outpatients by Government health facilities in the whole year.)	245253 (245253 Outpatients visist govt health facilities)

# Vote: 558 Ibanda District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

### 5. Health

Non Standard Outputs:	11962 pregnant mothers Counseled and tested for HIV Paients diagnosed and treated (OPD cases=233432) , Vehicles and motorcycles and buildings maintained, Porters paid their wages, ANC Outreaches conducted, 120immunisation of 9648 children at static and outreaches conducted, PMTCT Services provided to 8,288 mothers, 1,044 supervised deliveries conducted, Monthly support supervion conducted, HIV counseling and testing services provided, provision of ARVs, procurment of medicines and other medical supplies done	A total of 5,994 were counseled and tested for HIV by the Government (OPD cases=units in the year. 233432) , Vehicles and motorcycles and buildings maintained, Porters paid their wages, ANC Outreaches conducted, 120immunisation of 9648 children at static and outreaches conducted, PMTCT Services provided to 8,288 mothers, 1,044 supervised deliveries conducted, Monthly support supervion conducted, HIV counseling and testing services provided, provision of ARVs, procurment of medicines and other medical supplies done	11962 pregnant mothers Counseled and tested for HIV Paients diagnosed and treated (OPD cases=233432) , Vehicles and motorcycles and buildings maintained, Porters paid their wages, ANC Outreaches conducted, 120immunisation of 9648 children at static and outreaches conducted, PMTCT Services provided to 8,288 mothers, 1,044 supervised deliveries conducted, Monthly support supervion conducted, HIV counseling and testing services provided, provision of ARVs, procurment of medicines and other medical supplies done
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>116,952</b>	<i>Non Wage Rec't:</i>	118,820	<i>Non Wage Rec't:</i>	126,363
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>116,952</b>	<b>Total</b>	<b>118,820</b>	<b>Total</b>	<b>126,363</b>

#### Output: Standard Pit Latrine Construction (LLS.)

No. of villages which have been declared Open Deafecation Free(ODF)	2 (45,000 illages declared deafication free)	0 (No uptodate data)	(0)
No. of new standard pit latrines constructed in a village	(0)	2320 (Not recent records)	2 (Completion of pitlatrines and bathrooms at Irinya HC UGX 15,057,000 and payment for retension for pitlatrine and bathrooms at Nyamarebe HC III at UGX 808,300 done)

Non Standard Outputs:	NA				
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	15,865
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>15,865</b>

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

Non Standard Outputs:					
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	18,348
<i>Non Wage Rec't:</i>	<b>83,821</b>	<i>Non Wage Rec't:</i>	50,989	<i>Non Wage Rec't:</i>	14,568
<i>Domestic Dev't</i>	<b>30,410</b>	<i>Domestic Dev't</i>	20,599	<i>Domestic Dev't</i>	110,471
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>114,231</b>	<b>Total</b>	<b>71,588</b>	<b>Total</b>	<b>143,387</b>

#### 3. Capital Purchases

##### Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	Dr's house renovate d at Ruhoko HC IV 11,441	Dr's House was renovated	Subcounty Development projects from locally raised revenues utilised on HC constructions
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# Vote: 558 Ibanda District

## Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

### 5. Health

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	11,474	Domestic Dev't	11,989	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>11,474</b>	<b>Total</b>	<b>11,989</b>	<b>Total</b>	<b>0</b>

#### Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs: Furniture for DHO's office procured NA

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	5,000	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>5,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

#### Output: Other Capital

Non Standard Outputs: N/A NA Rain water harvesting tank procured and installed

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	4,142
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>4,142</b>

#### Output: Healthcentre construction and rehabilitation

No of healthcentres constructed (Nyamirima HC II Constructed at Nyamirima Parish in Nyabuhikye S/County. Completion of maternity ward at Irimya HC done, maternity ward at Bwahwa HC in Nyabuhikye S/C Bwahwa Parish constructed, Rwensambya HC constructed,) 2 (Nyamirima HC II, Rwensambya Opd) (Rehabilitation of Nyamirima HC II completed)

No of healthcentres rehabilitated (Construction of staff house, OPD, latrine and completion of maternity ward at Nyamairima, Irimye and Bwahwa) 0 (N/A) 1 (Renovation of Kiburara HC II)

Non Standard Outputs: Two stance pitlatrine and bathrooms constructed at Irimya HC II. Completed Inspection and supervision made regulary

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	179,484	Domestic Dev't	115,915	Domestic Dev't	20,961
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>179,484</b>	<b>Total</b>	<b>115,915</b>	<b>Total</b>	<b>20,961</b>

#### Output: Staff houses construction and rehabilitation

No of staff houses rehabilitated () 0 (NA) 0 (N/A)



# Vote: 558 Ibanda District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
<b>5. Health</b>				
No of staff houses constructed	(0)	1 (Junior staff house constructed at Ruhoko HC IV)	3 (Completion of staff house at Ruhoko HC IV at UGX 11,838,226 done, Payment of retension for staff house at Kanywambogo HC III at UGX 3,476,723 and payment of retension of UGX 694,500 for renovation of Dr's house at Ruhoko HC IV done)	
Non Standard Outputs:		N/A	Supervision and Inspection done regularly	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	16,009
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>16,009</b>
<b>Output: Maternity ward construction and rehabilitation</b>				
No of maternity wards rehabilitated	(0)	0 (NA)	(0)	
No of maternity wards constructed	0 (0)	2 (Maternity wards constructed at Bisheshe and Irimya HC)	1 (Completion of maternity ward at Bisheshe HC III)	
Non Standard Outputs:	0	NA		
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	49,980
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>49,980</b>
<b>Output: OPD and other ward construction and rehabilitation</b>				
No of OPD and other wards rehabilitated	(0)	0 (NA)	(0)	
No of OPD and other wards constructed	(0)	1 (Rwenshambya OPD block construction rolled over)	1 (Completion of the construction of an OPD Block at Rwenshambya HC)	
Non Standard Outputs:		NA		
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	50,249
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>50,249</b>
<b>Output: Theatre construction and rehabilitation</b>				
No of theatres rehabilitated	(0)	0 (NA)	(0)	
No of theatres constructed	(0)	0 (NA)	1 (Rehabilitation of Ruhoko HC IV theatre verander and doors)	
Non Standard Outputs:		NA		
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	5,915
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>5,915</b>

# Vote: 558 Ibanda District

## Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 5. Health

#### Output: Specialist health equipment and machinery

Value of medical equipment procured	(0)	0 (NA)	1 (Procurement of delivery beds and delivery kits for Irinya, Bisheshe, Bwahwa, Kashangura, and Mabonwa HCs at UGX 10,000,000 and Purchase of theatre operating table, operating light, and anaesthetic delivery equipment for Ruhok HC IV theatre UGX 11,732,732)	
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Non Standard Outputs:

NA

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	21,233
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>21,233</b>

### 6. Education

#### Function: Pre-Primary and Primary Education

##### 1. Higher LG Services

#### Output: Primary Teaching Services

No. of qualified primary teachers	(0)	1138 (1138 qualified teachers in all 124 schools in the district)	(0)
No. of teachers paid salaries in 124 Primary schools.)	1178 (1178 Teachers paid salaries in 124 Primary schools.)	1138 (1138 Teachers paid salaries in 124 Primary schools per month during quarter four)	1178 (1178 Teachers paid salaries in 124 Primary schools.)
Non Standard Outputs:	20 Schools licensed and registered 124 School Management Committees and PTAs established in 124 government schools, 128 school management committees established in 128 private schools.	2 schools registered. 48545 Pupils retained throughout the primary school cycle in 124 government primary schools	20 Schools licensed and registered 124 School Management Committees and PTAs established in 124 government schools, 128 school management committees established in 128 private schools.
	52,569 Pupils retained throughout the primary school cycle in 124 government primary schools		52,569 Pupils retained throughout the primary school cycle in 124 government primary schools

<i>Wage Rec't:</i>	<b>4,736,063</b>	<i>Wage Rec't:</i>	4,736,063	<i>Wage Rec't:</i>	5,158,180
<i>Non Wage Rec't:</i>	<b>9,338</b>	<i>Non Wage Rec't:</i>	4,275	<i>Non Wage Rec't:</i>	4,500
<i>Domestic Dev't</i>	<b>365</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>4,745,767</b>	<b>Total</b>	<b>4,740,339</b>	<b>Total</b>	<b>5,162,680</b>

#### Output: Distribution of Primary Instruction Materials

No. of textbooks distributed	14880 (Text books distributed to all 124 schools directly by the Ministry of Education & Sports)	0 (There were no deliveries from the Ministry of Education & Sports)	15890 (Text books distributed to all 124 schools directly by the Ministry of Education & Sports)
Non Standard Outputs:	P7 mock 5500 sets of exams and P6 5800 sets of end of year exams	N/A	P7 mock 5500 sets of exams and P6 5800 sets of end of year exams

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>51,225</b>	<i>Non Wage Rec't:</i>	52,096	<i>Non Wage Rec't:</i>	60,165

# Vote: 558 Ibanda District

## Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 6. Education

<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>51,225</b>	<b>Total</b>	<b>52,096</b>	<b>Total</b>	<b>60,165</b>

#### 2. Lower Level Services

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

No. of pupils enrolled in UPE	52569 (52,569 pupils enrolled in UPE in 124 primary schools)	48454 (48454 pupils enrolled in UPE in 124 primary schools)	45336 (45,336 pupils enrolled in UPE in 124 primary schools)		
No. of student drop-outs	(0)	0 (N/A)	320 (320 drop outs in primary education)		
No. of Students passing in grade one	(0)	0 (N/A)	700 (700 students expected to pass in grade I)		
No. of pupils sitting PLE	(0)	0 (N/A)	5000 (5000 pupils expected to for PLE)		
Non Standard Outputs:	124 SMCs and PTA executives established in government schools and 128 SMCs established in private schools. 15 advocacy meetings for community and teachers on HIV/AIDS: one in each sub-county and town council.	no activity this quarter	124 SMCs and PTA executives established in government schools and 128 SMCs established in private schools. 15 advocacy meetings for community and teachers on HIV/AIDS: one in each sub-county and town council.		
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>405,875</b>	<i>Non Wage Rec't:</i>	405,875	<i>Non Wage Rec't:</i>	338,153
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>405,875</b>	<b>Total</b>	<b>405,875</b>	<b>Total</b>	<b>338,153</b>

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

Non Standard Outputs:

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>22,620</b>	<i>Non Wage Rec't:</i>	6,330	<i>Non Wage Rec't:</i>	11,083
<i>Domestic Dev't</i>	<b>58,370</b>	<i>Domestic Dev't</i>	50,578	<i>Domestic Dev't</i>	82,160
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>80,990</b>	<b>Total</b>	<b>56,908</b>	<b>Total</b>	<b>93,243</b>

#### 3. Capital Purchases

##### Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	6 (8 classrooms in four schools for new construction and six classrooms in 3 schools for completion.  For completion: Kangoma P/S, Mishozi P/S, and Rugazi P/S.)	6 (there were no release of LGMSD funds)	0 (N/A)
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# Vote: 558 Ibanda District

## Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

### 6. Education

No. of classrooms constructed in UPE	8 (8 classrooms in four schools for new construction and ten classrooms in 5 schools for completion.  For New construction: kajwamushana P/s, Kaanama P/s, Bisयो, & Rwengwe II P/s.  For completion: Kashozi P/s, Ishongororo P/s, Mishozi P/s, Kangoma P/s and Katongore P/s)	2 (Construction of 2 classrom block at Rugazi P/S)	18 (18 Classrooms to be constructed using both SFG and LGMDS and schools are Ryabiju,Igorora,Karambi,Igorora Day ,Katongore,,Kikoni and five pit latrine.Copmletion of Bisयो,Kaanama,Rwengwe,Kajwa mushana, Kyengando,Rugazi,Ruyonza II,Mishozi and Kangoma Primary schools)
Non Standard Outputs:	9 projects screened for environmental impact. Mitigation measures put in place	there was no screening	Supervision and Inspection
	<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> 337,124	<i>Domestic Dev't</i> 224,066	<i>Domestic Dev't</i> 293,828
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 337,124	<b>Total</b> 224,066	<b>Total</b> 293,828

#### Output: Latrine construction and rehabilitation

No. of latrine stances constructed	()	0 (N/A)	3 (Construction and completion of latrine at Rwenkuba,Kikoni and Ryabiju primary schools)
No. of latrine stances rehabilitated	()	0 (N/A)	0 (N/A)
Non Standard Outputs:		N/A	Inspection 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> 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> 30,324
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 0	<b>Total</b> 0	<b>Total</b> 30,324

#### Function: Secondary Education

##### 1. Higher LG Services

#### Output: Secondary Teaching Services

No. of students sitting O level	()	0 (N/A)	()
No. of teaching and non teaching staff paid	289 (289 teaching and non teaching staff paid salaries directly to their bank accounts by ministry of Public Service & Education and Sports.)	235 (235 teaching and non teaching staff paid salaries directly to their bank accounts by ministry of Public Service & Education and Sports.)	289 (289 teaching and non teaching staff paid salaries directly to their bank accounts by ministry of Public Service & Education and Sports.)
No. of students passing O level	()	0 (N/A)	()
Non Standard Outputs:	49 Boards of Governors monitored, Safety/security and sanitation ensured in 49 schools, 10 Schools licensed and Registered	20 Boards of Governors monitored, Safety/security and sanitation ensured in 49 schools,	49 Boards of Governors monitored, Safety/security and sanitation ensured in 49 schools, 10 Schools licensed and Registered
	<i>Wage Rec't:</i> 1,660,277	<i>Wage Rec't:</i> 1,660,276	<i>Wage Rec't:</i> 1,946,061
	<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

# Vote: 558 Ibanda District

## Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 6. Education

	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	<b>Total</b>	<b>1,660,277</b>	<b>Total</b>	<b>1,660,276</b>	<b>Total</b>	<b>1,946,061</b>

#### 2. Lower Level Services

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

No. of students enrolled in USE	4378 (UPE schools in the district supported,supervised)	6928 (6928 students enrolled in 14 USE Government and Public Private partnership Secondary Schools in the District)	4378 (UPE schools in the district supported,supervised)
Non Standard Outputs:	The funds are credited directly to secondary schools' bank accounts.	Secondary schools did not get USE capitation for the quarter	The funds are credited directly to secondary schools' bank accounts.
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0
	Non Wage Rec't: 790,272	Non Wage Rec't: 790,272	Non Wage Rec't: 773,811
	Domestic Dev't 0	Domestic Dev't 0	Domestic Dev't 0
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0
	<b>Total 790,272</b>	<b>Total 790,272</b>	<b>Total 773,811</b>

#### 3. Capital Purchases

##### Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in USE	(0)	0 (N/A)	1 (Rehabilitation and expansion of facilities at Ibanda S.S)
No. of classrooms constructed in USE	(0)	0 (N/A)	(0)
Non Standard Outputs:		N/A	Inspection and supervision reports
	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 100,000
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0
	<b>Total 0</b>	<b>Total 0</b>	<b>Total 100,000</b>

#### Function: Skills Development

##### 1. Higher LG Services

##### Output: Tertiary Education Services

No. of students in tertiary education	(0)	324 (324 students enrolled in one PTC for pre-service teacher training course)	324 (324 students attend tertiary education)
No. Of tertiary education Instructors paid salaries	39 (39 tertiary education instructors and non teaching staff paid salaries direct to their individual bank accounts.)	46 (46 tertiary education instructors and non teaching staff paid salaries direct to their individual bank accounts.)	39 (39 tertiary education instructors and non teaching staff paid salaries direct to their individual bank accounts.)
Non Standard Outputs:	1 Board of Governors and 1 PTA monitored Safety/security and sanitation ensured in 1 PTC .	1 Board of Governors and 1 PTA monitored Safety/security and sanitation ensured in 1 PTC .	Board of Governors and 1 PTA monitored Safety/security and sanitation ensured in 1 PTC .
	Wage Rec't: 150,552	Wage Rec't: 150,552	Wage Rec't: 349,662
	Non Wage Rec't: 260,616	Non Wage Rec't: 260,624	Non Wage Rec't: 271,389
	Domestic Dev't 0	Domestic Dev't 0	Domestic Dev't 0
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0
	<b>Total 411,168</b>	<b>Total 411,176</b>	<b>Total 621,051</b>

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

##### 1. Higher LG Services

# Vote: 558 Ibanda District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 6. Education

#### Output: Education Management Services

Non Standard Outputs:	Licensing and registration of schools carried out Quarterly Submissions to MoES and UNEB made 5 Hqtrs staff supervised Departmental budgets and workplans made Accountabilities to relevant Ministries Three senior Education Dept. staff appraised	Quarterly reports to MoES made and submitted, PLE report submitted to UNEB, submission PLE entry form for 2013 submitted to UNEB 5 Hqtrs staff supervised Departmental budgets and workplans made and submitted to relevant authorities, Accountabilities to relevant Ministries made and submitted to MoES, Three senior Education Dept. staff appraised Licensing and registration of 5 schools in progress	Regular inspection of all schools in the district, licensing and registration of schools, submission of quarterly reports, appraising of teachers and conducting and managing PLE exams
	<i>Wage Rec't:</i> <b>17,630</b>	<i>Wage Rec't:</i> 25,370	<i>Wage Rec't:</i> 40,029
	<i>Non Wage Rec't:</i> <b>0</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 6,013
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>17,630</b>	<b>Total</b> <b>25,370</b>	<b>Total</b> <b>46,042</b>

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

No. of primary schools inspected in quarter	252 (124 government schools & 128 private schools inspected once quarterly)	272 (124 government schools & 148 private schools inspected once during the quarter)	252 (Inspection of all schools in the district both private and government aided)
No. of secondary schools inspected in quarter	( )	09 (9 government and private schools inspected once during the quarter)	16 (sixteen secondary inspected in a quarter)
No. of tertiary institutions inspected in quarter	( )	1 (one tertiary institution inspected)	1 (One tertiary Institution inspected)
No. of inspection reports provided to Council	( )	3 (3 monthly inspection reports prepared and submitted to relevant authorities)	4 (Four reports made to council)
Non Standard Outputs:	Mentoring of Headteachers and other school managers in school management		Mentoring of headteachers and other managers
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> <b>34,135</b>	<i>Non Wage Rec't:</i> 37,030	<i>Non Wage Rec't:</i> 30,260
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>34,135</b>	<b>Total</b> <b>37,030</b>	<b>Total</b> <b>30,260</b>

#### Output: Sports Development services

Non Standard Outputs:	competition for MDD for 124 schools. 3 district level MDD, athletics, football/Netball competitions. 3 national level MDD, athletics, football/Netball competitions.		124 schools to compete in sports
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> <b>2,000</b>	<i>Non Wage Rec't:</i> 560	<i>Non Wage Rec't:</i> 3,000
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0

# Vote: 558 Ibanda District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

### 6. Education

<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	<b>2,000</b>	<i>Total</i>	<b>560</b>	<i>Total</i>	<b>3,000</b>

#### Function: Special Needs Education

##### 1. Higher LG Services

#### Output: Special Needs Education Services

No. of SNE facilities operational	1 (4 supervision visits to Bisheshe school for disabled)	1 (1 supervision visits to Bisheshe school for disabled)	1 (one facility 1 for disabled facility in Bisheshe subcounty)		
No. of children accessing SNE facilities	( )	0 (Number of SNE children yet to be established)	20 (20 children expected)		
Non Standard Outputs:		N/A	na		
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>1</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	<b>1</b>	<i>Total</i>	<b>0</b>	<i>Total</i>	<b>1</b>

### 7a. Roads and Engineering

#### Function: District, Urban and Community Access Roads

##### 1. Higher LG Services

#### Output: Operation of District Roads Office

Non Standard Outputs:	Design ,Boqs & Supervision reports, Payment certificates, Annual/Quarterly progress reports/plans, Road condition inventory Survey data, & Good office equipments,salaries are paid	Staff salaries paid for twelvemonths	Salaries paid in time and office well coordinated		
<i>Wage Rec't:</i>	<b>42,394</b>	<i>Wage Rec't:</i>	41,308	<i>Wage Rec't:</i>	44,091
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,683
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	<b>42,394</b>	<i>Total</i>	<b>41,308</b>	<i>Total</i>	<b>45,774</b>

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

Non Standard Outputs:	Community mobilised on rural infrastructure	Community mobilised on rural infrastructure developments and two meetings were held Process of procuring road contractors started but the funding will be direct by the donor	Community mobilised on rural infrastructure and supervision and monitoring infrastructure development made and reports produced		
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	39,300
<i>Donor Dev't</i>	<b>16,769</b>	<i>Donor Dev't</i>	6,425	<i>Donor Dev't</i>	1,460
<i>Total</i>	<b>16,769</b>	<i>Total</i>	<b>6,425</b>	<i>Total</i>	<b>40,760</b>

##### 2. Lower Level Services

#### Output: Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs	( )	0 (N/A)	246 (All community access roads are maintained using mechanised routine)
Non Standard Outputs:	Funds Transfer to 11 Subcounties	N/A	Funds transferred to all 11 LLGs

# Vote: 558 Ibanda District

## Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

### 7a. Roads and Engineering

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:	50,975
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>50,975</b>

#### Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads periodically maintained	( )	0 (N/A)	( )
Length in Km of Urban unpaved roads routinely maintained	128 (Ibanda TC 42.1 km, Ishongororo T C 58.1 km, Igorora TC 14.8 km and Rushango T C 13 km)	0 (N/A)	128 (Ibanda TC 42.1 km, Ishongororo T C 58.1 km, Igorora TC 14.8 km and Rushango T C 13 km)
Non Standard Outputs:	Inspection reports	N/A	Inspection reports
Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	399,235
Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>399,235</b>

#### Output: District Roads Maintenance (URF)

No. of bridges maintained	( )	0 (N/A)	(N/A)
Length in Km of District roads periodically maintained	( )	0 (N/A)	31 ( 31.1 km Periodic maintenance of ;Igorora-Kihani-Katongore,Bugarama - Omwiguru,Kabugwene-Kabingo-Rushango roads)
Length in Km of District roads routinely maintained	(Routine maintenance of 246 kms of the district Roads for 4 months	0 (N/A)	246 (Routine maintenance of 246 kms of the district Roads for the year)
Non Standard Outputs:	Kigarama-Nsasi-Rwobuzizi-Bugarama 24kms Bugarama-Kiruhura boarder 9 kms Backlog maintenance of Bwahwa-Nyahoora 12.1kms Spot improvement Kabugwene-Kabingo-Rushango 6.5 kms &Bwahwa -Nyahoora)	N/A	Inspection and supervision made
Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	301,700	Non Wage Rec't:	359,312
Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>301,700</b>	<b>Total</b>	<b>359,312</b>

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

Non Standard Outputs:			
Wage Rec't:	70,165	Wage Rec't:	15,994
Non Wage Rec't:	513,878	Non Wage Rec't:	448,658
Domestic Dev't	67,587	Domestic Dev't	60,341
Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>651,630</b>	<b>Total</b>	<b>524,993</b>



# Vote: 558 Ibanda District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Planned Outputs (Quantity, Description and Location)

### 7a. Roads and Engineering

#### Function: District Engineering Services

##### 1. Higher LG Services

#### Output: Buildings Maintenance

Non Standard Outputs:	Renovation and repair of buildings and maintenance of compounds at District Hqtrs	Renovation and repair of buildings and maintenance of compounds at District Hqtrs	Maintenance of buildings and compounds at District Hqtrs
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 17,900	<i>Non Wage Rec't:</i> 13,964	<i>Non Wage Rec't:</i> 13,200
	<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
	<b>Total</b> 17,900	<b>Total</b> 13,964	<b>Total</b> 13,200

#### Output: Vehicle Maintenance

Non Standard Outputs:	7 District Vehicles & 1 equipment at Hqtrs well maintained	7 District Vehicles & 1 equipment at Hqtrs well maintained	8 District Vehicles & 1 equipment at Hqtrs well 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> 38,415	<i>Non Wage Rec't:</i> 24,631	<i>Non Wage Rec't:</i> 16,000
	<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
	<b>Total</b> 38,415	<b>Total</b> 24,631	<b>Total</b> 16,000

#### Output: Plant Maintenance

Non Standard Outputs:	N/A	N/A	Purchase of photocopier and maintenance of computers
	<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> 13,000
	<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
	<b>Total</b> 0	<b>Total</b> 0	<b>Total</b> 13,000

#### Output: Electrical Installations/Repairs

Non Standard Outputs:	Electrical Fittings & Installations in 4 district buildings well maintained	Electrical Fittings & Installations in 4 district buildings well maintained	Maintenance of electrical Installations in 4 district buildings
	<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> 835	<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
	<b>Total</b> 1,000	<b>Total</b> 835	<b>Total</b> 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> 50,868
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 46,976
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 22,975
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 0	<b>Total</b> 0	<b>Total</b> 120,820

### 7b. Water

#### Function: Rural Water Supply and Sanitation

# Vote: 558 Ibanda District

## Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

### 7b. Water

#### 1. Higher LG Services

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

Non Standard Outputs:	-1 Vehicle and 1 motorcycle kept in good condition. - Office Activities coordinated and review of progress of implementation of water and sanitation program -Salaries of 2 staff paid	Office coordination and net working done, 1 vehicle maintained, water and one sanitation coordination meeting held and nine month salaries paid	1 Vehicle and 1 motorcycle kept in good condition. - Office Activities coordinated and review of progress of implementation of water and sanitation program -Salaries of 2 for staf on contractf paid
	<i>Wage Rec't:</i> <b>8,900</b>	<i>Wage Rec't:</i> 8,900	<i>Wage Rec't:</i> 9,256
	<i>Non Wage Rec't:</i> <b>1,285</b>	<i>Non Wage Rec't:</i> 3,212	<i>Non Wage Rec't:</i> 675
	<i>Domestic Dev't</i> <b>40,143</b>	<i>Domestic Dev't</i> 25,125	<i>Domestic Dev't</i> 42,494
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>50,328</b>	<b>Total</b> <b>37,237</b>	<b>Total</b> <b>52,426</b>

##### Output: Supervision, monitoring and coordination

No. of District Water Supply and Sanitation Coordination Meetings	( )	0 (none carried out)	4 (Quartely coordination meetings held)
No. of supervision visits during and after construction	14 ( supervision visits carried out Nyamarebe 6, Ishongororo 3, Bisheshe 3, kikyenyke 1 , Nyabuhikye 1)	12 (2 supervision visits for kanyarugiri carried out in nyamarebe s/cSupervision visits for construction of shallow well and consultations in Kampala and Mbarara TSU made)	21 (supervision visits carried out in Rukiri 2,Nyamarebe 2,Bisheshe 2,Kashangura2,keihangara2,kicuzi2, kijongo 2,Nsasi 3,keihangara 2, kikyenyke2)
No. of water points tested for quality	( )	0 (none carried out)	30 (30 water sources tested for whole year on both old and new water sources)
No. of sources tested for water quality	( )	0 (none carried out)	4 (Four sources to be tested)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	( )	0 (none carried out)	4 (Quartely mandatory notices displayed)
Non Standard Outputs:	Follow up made in the areas of; Nyabuhikye 15, Ishongororo 10, Kashangura 3, Kijongo 5, Keihangara 5, Kikyenyke 5, Bisheshe 5, Nyamarebe 10, Nsasi 5		Follow up made in the areas of; Ishongororo 10, Kashangura 3, Kijongo 5, Keihangara 5, Kikyenyke 5, Bisheshe 5, Nyamarebe 10, Nsasi 5
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> <b>0</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> <b>19,140</b>	<i>Domestic Dev't</i> 21,554	<i>Domestic Dev't</i> 19,140
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>19,140</b>	<b>Total</b> <b>21,554</b>	<b>Total</b> <b>19,140</b>

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

No. of water pump mechanics, scheme attendants and caretakers trained	( )	0 (N/A)	3 (3 water pumpmechanics and scheme operators trained)
No. of public sanitation sites rehabilitated	( )	0 (N/A)	0 (N/A)

# Vote: 558 Ibanda District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)
No. of water points rehabilitated	27 (operation and maintenance activities carried out in nyabuhikye 3, bisheshe 3, nyamarebe3, kijongo 3, kikyenkya 3, keihangara 3, ishonororo3 , kicuszi 3 and rukiri3 facilities)	6 (Post construction support carried out in Kijongo, Bisheshe Keihangara Nyabuhikye,Kicuzi,Keihangara,Rukiri,Ishonororo and Kijongo Subcounties)	27 (operation and maintenance activities carried out in, bisheshe 3, nyamarebe3, kijongo 3, kikyenkya 3, keihangara 3, ishonororo3 , kicuszi 3 and rukiri3 and kashangura 3 facilities)	
% of rural water point sources functional (Gravity Flow Scheme)	( )	30 (Kagando -Rubaya GFS)	2 (2% Expected increase in functionality GFS)	
% of rural water point sources functional (Shallow Wells )	( )	70 ( 70 % Shallow well constructed are functional)	3 (3% Functionality of shallow wells)	
Non Standard Outputs:			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> 24,530	<i>Domestic Dev't</i> 21,554	<i>Domestic Dev't</i> 4,415	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 24,530	<b>Total</b> 21,554	<b>Total</b> 4,415	

### Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	( )	0 (Not done)	3 ( )	
No. of water user committees formed.	( )	0 (Water user committees formed)	10 (10 Water user committees formed)	
No. of water and Sanitation promotional events undertaken	14 (promotion of water and sanitation in nyamarebe3, kikyenkya 4, bisheshe 2, keihangara 3, kijongo 2,)	10 (Establishment and sensitization of water user committee and advocacy meeting were held in Kijongo,Bisheshe ,Keihangara and Kikyenkya subcounties)	10 (promotion of water and sanitation in nyamarebe 2, kikyenkya2 , keihangara 2, kijongo 2,kicuzi2,)	
No. Of Water User Committee members trained	(Sensitisation , training and establishment of water user committees and carryingout advacacy meetings)	4 (water user committee trained)	10 (10 Water user committees trained)	
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	( )	0 (none)	3 ( )	
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> 14,493	<i>Domestic Dev't</i> 11,509	<i>Domestic Dev't</i> 43,517	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 14,493	<b>Total</b> 11,509	<b>Total</b> 43,517	

### Output: Promotion of Sanitation and Hygiene

# Vote: 558 Ibanda District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

### 7b. Water

Non Standard Outputs:	improvement of sanitation at house hold level in bisheshe and kikyenkya	Home improvement campaign done in the subcounties of Kikyenkya and Keihangara Home improvement campaign carried out in 10 households in Kikyenkya and Bisheshe subcounties. Sanitation and world day celebrated	improvement of sanitation at house hold level in Kicuzi and kijongo
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 21,000	<i>Non Wage Rec't:</i> 21,000	<i>Non Wage Rec't:</i> 22,000
	<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
	<b>Total</b> 21,000	<b>Total</b> 21,000	<b>Total</b> 22,000

### 2. Lower Level Services

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

Non Standard Outputs:			
	<i>Wage Rec't:</i> 13,700	<i>Wage Rec't:</i> 8,701	<i>Wage Rec't:</i> 8,701
	<i>Non Wage Rec't:</i> 193,842	<i>Non Wage Rec't:</i> 206,818	<i>Non Wage Rec't:</i> 128,921
	<i>Domestic Dev't</i> 13,081	<i>Domestic Dev't</i> 5,182	<i>Domestic Dev't</i> 1,573
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 220,623	<b>Total</b> 220,700	<b>Total</b> 139,194

### 3. Capital Purchases

#### Output: Other Capital

Non Standard Outputs:	Payment of retention money	N/A	payment of retention
	<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> 4,304	<i>Domestic Dev't</i> 830	<i>Domestic Dev't</i> 8,250
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 4,304	<b>Total</b> 830	<b>Total</b> 8,250

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

No. of public latrines in RGCs and public places	1 (latrine construction in bigyera market)	0 (N/A)	1 (Construction of a water borne toilet at the district head quarters)
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> 14,750	<i>Domestic Dev't</i> 13,862	<i>Domestic Dev't</i> 17,200
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 14,750	<b>Total</b> 13,862	<b>Total</b> 17,200

#### Output: Spring protection

No. of springs protected	( )	0 (N/A)	3 (construction 3 springs in kicuzi subcounty 1 in kateerera, 1 in kisaabo, and 1 in karuhitsi)
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> 15,600
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0

# Vote: 558 Ibanda District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 7b. Water

	<i>Total</i>	<i>0</i>	<i>Total</i>	<i>0</i>	<i>Total</i>	<i>15,600</i>
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#### Output: Shallow well construction

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	14 (3 shallow wells constructed in nsasi, 4 shallow wells constructed in kikyenklye, 3 shallow wells constructed in keihangara, 2 shallow wells constructed in kijongo, 2 shallow wells in bisheshe.)	15 (Fifteen shallow wells were constructed in Kijongo, Bisheshe, Keihangara Nsasi and Kikyenklye subcounties)	15 (construction of shallow wells in Nsasi2 ,Nyamarebe2, Kikyenklye3, Kijongo3, Keihangara3, and kashangura2)
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Non Standard Outputs:		Supervision and inspection of done and reports produced	Supervision and inspection of projects made			
	<i>Wage Rec't:</i>	<i>0</i>	<i>Wage Rec't:</i>	<i>0</i>	<i>Wage Rec't:</i>	<i>0</i>
	<i>Non Wage Rec't:</i>	<i>0</i>	<i>Non Wage Rec't:</i>	<i>0</i>	<i>Non Wage Rec't:</i>	<i>0</i>
	<i>Domestic Dev't</i>	<i>70,000</i>	<i>Domestic Dev't</i>	<i>70,914</i>	<i>Domestic Dev't</i>	<i>94,500</i>
	<i>Donor Dev't</i>	<i>0</i>	<i>Donor Dev't</i>	<i>0</i>	<i>Donor Dev't</i>	<i>0</i>
	<i>Total</i>	<i>70,000</i>	<i>Total</i>	<i>70,914</i>	<i>Total</i>	<i>94,500</i>

#### Output: Borehole drilling and rehabilitation

No. of deep boreholes rehabilitated	( )	5 (5 Bore holes rehabilitated in at Kiburara Kamugamba, Biroro, Ahakibira and Nyakabungo)	10 (Two bore holes in Bisheshe, Ishongororo, Nyamarebe, Kijongo and Kikyenklye subcounties)
No. of deep boreholes drilled (hand pump, motorised)	9 (2 boreholes repaired in bisheshe, 2 boreholes repaired in kikyenklye, 2 boreholes repaired in ishongororo, 2 boreholes repaired in nyamarebe and 1 repaired in kijongo, 1 GFS phase II in rukiri rehabilitated)	0 (none)	5 (rehabilitation of 1 borehole in bisheshe, 1 in kijongo, 1 in nyamarebe, 1 in ishongororo and 1 in nsasi)

Non Standard Outputs:		Inspection and supervision made during after the construction	Supervision and inspection of projects made			
	<i>Wage Rec't:</i>	<i>0</i>	<i>Wage Rec't:</i>	<i>0</i>	<i>Wage Rec't:</i>	<i>0</i>
	<i>Non Wage Rec't:</i>	<i>0</i>	<i>Non Wage Rec't:</i>	<i>0</i>	<i>Non Wage Rec't:</i>	<i>0</i>
	<i>Domestic Dev't</i>	<i>67,000</i>	<i>Domestic Dev't</i>	<i>15,829</i>	<i>Domestic Dev't</i>	<i>53,000</i>
	<i>Donor Dev't</i>	<i>0</i>	<i>Donor Dev't</i>	<i>0</i>	<i>Donor Dev't</i>	<i>0</i>
	<i>Total</i>	<i>67,000</i>	<i>Total</i>	<i>15,829</i>	<i>Total</i>	<i>53,000</i>

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

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	3 (one piped water constructed in nyamarebe subcounty, 1 scheme design in kikyenklye, 1 scheme designed in bisheshe)	1 (The construction of Nyamarebe - Kanyarugiri water supply system is still going on)	2 (Construction of Nyakatookyie Kashangura Bisheshe gravity water scheme, completion of Kanyarugiri-Nyamarebe GFS)
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No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	( )	0 (N/A)	0 (N/A)
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Non Standard Outputs:		Supervision and monitoring of the scheme done and reports made	Supervision and inspection of works done			
	<i>Wage Rec't:</i>	<i>0</i>	<i>Wage Rec't:</i>	<i>0</i>	<i>Wage Rec't:</i>	<i>0</i>
	<i>Non Wage Rec't:</i>	<i>0</i>	<i>Non Wage Rec't:</i>	<i>0</i>	<i>Non Wage Rec't:</i>	<i>0</i>
	<i>Domestic Dev't</i>	<i>346,256</i>	<i>Domestic Dev't</i>	<i>210,266</i>	<i>Domestic Dev't</i>	<i>303,500</i>
	<i>Donor Dev't</i>	<i>0</i>	<i>Donor Dev't</i>	<i>0</i>	<i>Donor Dev't</i>	<i>0</i>
	<i>Total</i>	<i>346,256</i>	<i>Total</i>	<i>210,266</i>	<i>Total</i>	<i>303,500</i>

# Vote: 558 Ibanda District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 8. Natural Resources

#### Function: Natural Resources Management

##### 1. Higher LG Services

#### Output: District Natural Resource Management

Non Standard Outputs:	4 staff planning meetings held 15 LLGs supervised stationery & computer supplies procured	The Natural Resource Office well coordinated and organised, 1 quarterly departmental meeting held, stationery for fourth quarter procured, all Officers supervised, and salaries paid for all staff	4 staff planning meetings held 15 LLGs supervised stationery & computer supplies procured
	<i>Wage Rec't:</i> <b>67,478</b>	<i>Wage Rec't:</i> 70,236	<i>Wage Rec't:</i> 70,176
	<i>Non Wage Rec't:</i> <b>8,508</b>	<i>Non Wage Rec't:</i> 6,576	<i>Non Wage Rec't:</i> 3,012
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>75,986</b>	<b>Total</b> <b>76,812</b>	<b>Total</b> <b>73,188</b>

#### Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	( )	100 (Men and women to participate in tree planting exercise)	90 (90 people to participate (50 women and 40 men))
Area (Ha) of trees established (planted and surviving)	10 (10 ha of trees established on Ibanda hill)	0 (There was tree planting back stopping to farmers (1 visit) of Ibanda hill)	20 (20 ha of trees established on Ibanda hill)
Non Standard Outputs:	Awareness creation within the community about tree planting.	Monitoring and supervision of the planted trees	Awareness creation within the community about tree planting.
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> <b>4,190</b>	<i>Non Wage Rec't:</i> 3,918	<i>Non Wage Rec't:</i> 4,000
	<i>Domestic Dev't</i> <b>338</b>	<i>Domestic Dev't</i> 338	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>4,528</b>	<b>Total</b> <b>4,256</b>	<b>Total</b> <b>4,000</b>

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

No. of community members trained (Men and Women) in forestry management	( )	0 (N/A)	30 (30 Community members trained in forest management around Ibanda hills)
No. of Agro forestry Demonstrations	0 (N/A)	0 (N/A)	(N/A)
Non Standard Outputs:		No activity	
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> <b>0</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 300
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>0</b>	<b>Total</b> <b>0</b>	<b>Total</b> <b>300</b>

#### Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	0 (N/A)	2 (The activity was contracted out to service provider)	15 (supervising revenue collection and compliance on forest management)
Non Standard Outputs:		Sensitization of the community about forest regulations done by contractors	Community sensitisation on forest management
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0

# Vote: 558 Ibanda District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 8. Natural Resources

<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	200
<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
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>200</b>

#### Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	4 (4 environment committees re-trained in Nsasi, Nyamarebe Kikyenkye and Nyabuhikye Subcounties)	4 (1 water shed maangement committee formed in Nyamarebe sub-county.)	2 (Capacity building on 2 environmental committies in Keihangara and Rukiri sub-counties)
Non Standard Outputs:	Sensitising communities on wetland management.	Sensitising communities on wetland management.	formation of wetland action plans at village level in Nyamarebe and Ishogororo S/Cs
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	645	<i>Non Wage Rec't:</i>	1,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>645</b>	<b>Total</b>	<b>1,000</b>

#### Output: River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored	( )	1 (there was no activity this quarter)	( )
No. of Wetland Action Plans and regulations developed	2 (2 degraded ecosystems restored in Rukiri Wetland, and Bigyera wetland)	0 (there was no activity this quarter)	2 (Restoration of degraded areas on Rushango river and katengyeto wetland in Nyamarebe and Kashangura S/Cs respectively)
Non Standard Outputs:	Communities mobilised and sensitised on environmental issues	there was no activity this quarter	Awareness creation to public on environmental issues
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,290	<i>Non Wage Rec't:</i>	1,290
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>1,290</b>	<b>Total</b>	<b>1,000</b>

#### Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	2 (50 men & women sensitized in Rukiri and Nyamarebe Subcounties)	56 (Sensetization of Men & Women in ENR Monitoring in Rukiri sub-county)	2 (50 men and women to be sensitised in Keihangara and Rukiri S/Cs: 30 men, 20 women)
Non Standard Outputs:	community mobilisation on environment issues	community mobilisation on environment issues	community mobilisation on environment issues
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	860	<i>Non Wage Rec't:</i>	730
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>860</b>	<b>Total</b>	<b>730</b>

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

No. of monitoring and compliance surveys undertaken	2 (2 monitoring and compliance surveys undertaken district wide)	2 (1 environmental monitoring and compliance enforcement done district wide)	4 (4 monitoring and compliance surveys undertaken district wide)
Non Standard Outputs:	sensitization of communities on complainces with environmental management regulations	1 meeting on sesntisation of communities on compliance with environmental management regulations done in Keihangara sub-county	fcommunities sensitized on complainces with environmental management regulations

# Vote: 558 Ibanda District

## Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Planned Outputs (Quantity, Description and Location)

### 8. Natural Resources

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>1,487</b>	<i>Non Wage Rec't:</i>	1,070	<i>Non Wage Rec't:</i>	1,377
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>1,487</b>	<b>Total</b>	<b>1,070</b>	<b>Total</b>	<b>1,377</b>

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

No. of new land disputes settled within FY	2 (Damacating and asurveying government land.)	2 (2 land disputes settled during the quarter)	5 (Damacating and surveying government land of district H/Qtrs, Ishongororo T/C, Nyamarebe S/C, Kijongo S/C, Rukiri S/C)
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Non Standard Outputs:	N/A	N/A	Processing of land titles for the dermacated and surveyed government land above.
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>4,000</b>	<i>Non Wage Rec't:</i>	1,870	<i>Non Wage Rec't:</i>	2,901
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>4,000</b>	<b>Total</b>	<b>1,870</b>	<b>Total</b>	<b>2,901</b>

#### Output: Infrastructure Planning

Non Standard Outputs:	1 Trading centre planned ie Igorora Town council	There was inspection of urban centres of Ishongororo Igorora and Rushango	2 trading centres of Rwenkobwa and bisheshe to be planned.  Inspection of Uran and growth centres of Rwenkobwa, Mabonwa, Nyabuhikye, Omukatongore and Bisheshe Trading centres.
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>2,200</b>	<i>Non Wage Rec't:</i>	1,766	<i>Non Wage Rec't:</i>	500
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>2,200</b>	<b>Total</b>	<b>1,766</b>	<b>Total</b>	<b>500</b>

#### 2. Lower Level Services

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

Non Standard Outputs:					
<i>Wage Rec't:</i>	<b>11,575</b>	<i>Wage Rec't:</i>	6,342	<i>Wage Rec't:</i>	10,521
<i>Non Wage Rec't:</i>	<b>42,044</b>	<i>Non Wage Rec't:</i>	24,022	<i>Non Wage Rec't:</i>	34,945
<i>Domestic Dev't</i>	<b>2,832</b>	<i>Domestic Dev't</i>	3,655	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>56,451</b>	<b>Total</b>	<b>34,019</b>	<b>Total</b>	<b>45,466</b>

### 9. Community Based Services

#### Function: Community Mobilisation and Empowerment

#### 1. Higher LG Services

#### Output: Operation of the Community Based Sevices Department



# Vote: 558 Ibanda District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

### 9. Community Based Services

Non Standard Outputs:	staff salaries and wages paid to all	4 departmental planning meeting held. CBSI activities monitored in 12 LLGs 20 CSOs registered at district HQTRS. staff salaries and wages paid to all	staff salaries and wages paid to all 17 30 CSOs registered
	<i>Wage Rec't:</i> <b>13,846</b>	<i>Wage Rec't:</i> 44,220	<i>Wage Rec't:</i> 115,762
	<i>Non Wage Rec't:</i> <b>0</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 400
	<i>Domestic Dev't</i> <b>37</b>	<i>Domestic Dev't</i> 37	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>3,625</b>	<i>Donor Dev't</i> 3,625	<i>Donor Dev't</i> 0
	<b>Total</b> <b>17,509</b>	<b>Total</b> <b>47,882</b>	<b>Total</b> <b>116,162</b>

#### Output: Probation and Welfare Support

No. of children settled	20 (20 children settled in alternative care)	48 (48 children resettled in alternative care)	25 (25 children settled in alternative care)
Non Standard Outputs:	4 visits to Ibanda babies home made	3 visits to Ibanda babies home made to carry out inspection of the facility and also give technical backstopping	4 visits to Ibanda babies home made, 30 children provided with legal support. 100 children provided with emergency care-food 1000 children provided with psychosocial support
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> <b>1,292</b>	<i>Non Wage Rec't:</i> 345	<i>Non Wage Rec't:</i> 1,730
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>97,351</b>	<i>Donor Dev't</i> 40,505	<i>Donor Dev't</i> 125,559
	<b>Total</b> <b>98,643</b>	<b>Total</b> <b>40,850</b>	<b>Total</b> <b>127,289</b>

#### Output: Social Rehabilitation Services

Non Standard Outputs:	Ibanda babies home and Bisheshe wisdom centre supported and strengthened.	Ibanda babies home supported and strengthened financially with UGX 500,000= and technically	Ibanda babies home and Bisheshe wisdom centre provided with technical and financial support
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> <b>1,000</b>	<i>Non Wage Rec't:</i> 800	<i>Non Wage Rec't:</i> 1,000
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>1,000</b>	<b>Total</b> <b>800</b>	<b>Total</b> <b>1,000</b>

#### Output: Community Development Services (HLG)

No. of Active Community Development Workers	14 (11 CDOs and 3 ACDOs from all the 15 LLGs)	16 (12 CDOs and 4 ACDOs from all the 15 LLGs supervised)	15 (11 CDOs and 4 ACDOs from all the 15 LLGs)
Non Standard Outputs:	12 groups of special interest groups(4 PWDs,4 women& 4 youth) trained at district HQTRS in leadership & business skills	4 groups of special interest groups(1 PWDs,2 women& 1youth) trained at district HQTRS in leadership & business skill	6 groups of special interest groups(2 PWDs,2 women& 2 youth) trained at district HQTRS in leadership & business skills
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> <b>1,451</b>	<i>Non Wage Rec't:</i> 1,020	<i>Non Wage Rec't:</i> 440
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>1,451</b>	<b>Total</b> <b>1,020</b>	<b>Total</b> <b>440</b>

# Vote: 558 Ibanda District

## Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

### 9. Community Based Services

#### Output: Adult Learning

No. FAL Learners Trained	850 (850 learners trained in reading,numeracy and writing within all the 13 sub-counties)	1361 (1362 FAL learners trained)	1250 (1250 learners trained in reading,numeracy and writing within all the 13 sub-counties)
Non Standard Outputs:	8 FAL instructor review meetings held in 8 LLGs	9 FAL instructor review meetings held in 9 LLGs	15 FAL instructor review meetings held in 15 LLGs
	Procurement of 40 chalkboards& cartons of chalk Conducting FAL exam for 1000 learners Supervision of 13 LLGs staff meetings	15Supervision of 13 LLGs FAL staff planning meetings held at district HQTRS.	Procurement of 15 chalkboards& 15 cartons of chalk Conducting FAL exam for 1250 learners Supervision of 15 LLGs staff meetings
	4	4	4
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 13,591	<i>Non Wage Rec't:</i> 16,199	<i>Non Wage Rec't:</i> 13,591
	<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
	<b>Total</b> 13,591	<b>Total</b> 16,199	<b>Total</b> 13,591

#### Output: Gender Mainstreaming

Non Standard Outputs:	50 Sub County personnel trained on gender issues.	Gender audit carried out in all 9 sector plans at the DHQTRS	50 Sub County personnel trained on gender issues.
	All the 9 sectors at the district mainstreaming gender in their plans	4 Gender sensitization held during DTPC at district HQTRS	All the 9 sectors at the district mainstreaming gender in their plans
	2 Gender sensitization meetings held for DTPC at district HQTRS		2 Gender sensitization meetings held for DTPC at district HQTRS
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 1,500	<i>Non Wage Rec't:</i> 3,331	<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
	<b>Total</b> 1,500	<b>Total</b> 3,331	<b>Total</b> 1,500

#### Output: Children and Youth Services

No. of children cases ( Juveniles) handled and settled	50 (50 children cases handled)	1146 (1146 children cases handled in areas of legal support,provision of emergency care to abandoned children and rehabilitation and integration of children in contact with the law.)	1000 (1000 children cases handled)
Non Standard Outputs:	5 Core Programme Areas incorporated into OVC service delivery.	7 Core Programme Areas incorporated into OVC service delivery.	all 7 Core Programme Areas incorporated into OVC service delivery.
	5 CSOs providing services in line with the NOP, NSPPI and NQS.	5 CSOs including Ibanda Babies Home,Ibanda child development centre, Shield Uganda,RECO industries and Community Connector providing services in line with the NOP, NSPPI and NQS.	5 CSOs providing services in line with the NOP, NSPPI and NQS.
	1 youth day celebration held		1 youth day celebration held
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0

# Vote: 558 Ibanda District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

### 9. Community Based Services

<i>Non Wage Rec't:</i>	771	<i>Non Wage Rec't:</i>	110	<i>Non Wage Rec't:</i>	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
<b>Total</b>	<b>771</b>	<b>Total</b>	<b>110</b>	<b>Total</b>	<b>500</b>

#### Output: Support to Youth Councils

No. of Youth councils supported	15 (District youth council and 15 LLGs youth councils supported)	4 (1 District youth council supported to hold 4 quarterly District Executive Committee meetings)	15 (District youth council and 15 LLGs youth councils supported)		
Non Standard Outputs:	12 youth groups equipped with economic empowerment skill from 3 LLGs .	3 youth groups from Ishongororo sub county equipped with economic empowerment skills	6 youth groups equipped with economic empowerment skill from 3 LLGs .		
	2 sub-county youth councils nyabuhiky, bisheshe and ishongororo TC trained on leadership, HIV/AIDS,etc. at district HQTRS	No sub-county youth councils trained on leadership, HIV/AIDS,	3 sub-county youth councils kikyenyke, kashangura and ishongororo trained on leadership, HIV/AIDS,etc. at district HQTRS		
	1 youth day celebrations 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>	4,958	<i>Non Wage Rec't:</i>	4,298	<i>Non Wage Rec't:</i>	4,958
<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
<b>Total</b>	<b>4,958</b>	<b>Total</b>	<b>4,298</b>	<b>Total</b>	<b>4,958</b>

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

No. of assisted aids supplied to disabled and elderly community	50 (50 PWDs given assistive devices)	0 (No PWDs given assistive devices)	20 (20 PWDs given assistive device)		
Non Standard Outputs:	100 PWDs mobilised and sensitised on HIV/AIDS and leadership. 4 district executive committee meetings held at district HQTRS.	4 district executive committee meetings held at district HQTRS. 9 PWD groups provided with seed funds to implement their income generating projects.	80 PWDs mobilised and sensitised on HIV/AIDS and leadership. 4 district executive committee meetings held at district HQTRS.		
	10 PWD groups trained in project management and provided with seed funds.		10 PWD groups trained in project management and provided with seed funds.		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	28,363	<i>Non Wage Rec't:</i>	24,774	<i>Non Wage Rec't:</i>	27,762
<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
<b>Total</b>	<b>28,363</b>	<b>Total</b>	<b>24,774</b>	<b>Total</b>	<b>27,762</b>

#### Output: Culture mainstreaming

Non Standard Outputs:	2 Culture sensitization meetings held. at district HQTRS for political and technical officia	No Culture sensitization meetings held. At district HQTRS for political and technical officials	2 Culture sensitization meetings held. at district HQTRS for political and technical officia		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	800	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	800
<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
<b>Total</b>	<b>800</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>800</b>

# Vote: 558 Ibanda District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

### 9. Community Based Services

#### Output: Work based inspections

Non Standard Outputs:	50 workplaces visited in Ibanda TC, Ishongororo TC and Igorora TC	53 workplaces visited in Ibanda TC, Ishongororo TC and Rushango TC	60 workplaces visited in Ibanda TC, Ishongororo TC and Rushango TC
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 600	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 600
	<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
	<b>Total</b> 600	<b>Total</b> 0	<b>Total</b> 600

#### Output: Labour dispute settlement

Non Standard Outputs:	20 employers and employees sensitised on their rights and responsibilities in Ibanda TC 10 labour disputes settled in Ibanda TC	No employers and employees sensitised on their rights and responsibilities in labour disputes	20 employers and employees sensitised on their rights and responsibilities in Igorora TC 10 labour disputes settled in Ibanda TC
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 600	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 600
	<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
	<b>Total</b> 600	<b>Total</b> 0	<b>Total</b> 600

#### Output: Representation on Women's Councils

No. of women councils supported	(1 district women council & 15 LLG women councils assisted)	1 (1 district women council assisted to hold 4 quarterly District Executive Committee meetings)	15 (1 district women council & 15 LLG women councils assisted)
Non Standard Outputs:	10 women groups trained in IGAA district HQTRS 4 executive meetings held at district HQTRS 1 women day celebrated	4 District executive meetings held at district HQTRS 5 women groups supervised and monitored by the District Executive members.	10 women groups trained in IGAA district HQTRS 4 executive meetings held at district HQTRS 1 women day celebrated
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 4,958	<i>Non Wage Rec't:</i> 4,304	<i>Non Wage Rec't:</i> 4,958
	<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
	<b>Total</b> 4,958	<b>Total</b> 4,304	<b>Total</b> 4,958

### 2. Lower Level Services

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

Non Standard Outputs:	Funds transferred to beneficiaries	No CDD Funds transferred to their beneficiaries to 15 LLGs	Funds transferred to beneficiaries under CDD
	<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> 80,910	<i>Domestic Dev't</i> 57,548	<i>Domestic Dev't</i> 65,897
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 80,910	<b>Total</b> 57,548	<b>Total</b> 65,897

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

Non Standard Outputs:			
	<i>Wage Rec't:</i> 97,464	<i>Wage Rec't:</i> 70,796	<i>Wage Rec't:</i> 43,023
	<i>Non Wage Rec't:</i> 25,934	<i>Non Wage Rec't:</i> 16,109	<i>Non Wage Rec't:</i> 27,024

# Vote: 558 Ibanda District

## Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Planned Outputs (Quantity, Description and Location)

### 9. Community Based Services

<i>Domestic Dev't</i>	<b>80,905</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>204,303</b>	<b>Total</b>	<b>86,905</b>	<b>Total</b>	<b>70,047</b>

### 10. Planning

#### Function: Local Government Planning Services

##### 1. Higher LG Services

##### Output: District Planning

No of Minutes of TPC meetings	()	12 (12 DTTPC meetings held every month and corresponding action papers developed)	()
No of minutes of Council meetings with relevant resolutions	()	5 (5 District council meetings held at the District Council hall)	(6 council meetings with relevant resolutions)
No of qualified staff in the Unit	3 (District Planner, Senior Planner and Economist recruited 3year DDP & BFP produced)	0 (No District Planner, Senior Planner and Economist recruited)	3 (District Planner, Senior Planner and Economist recruited.A 3 DDP & BFP Produced.)
Non Standard Outputs:	15 LLGs mentored in development planning, Holding of TPCs and other submissions, Internal assessment 2011/12	15 LLGs mentored in development planning	15 LLGs mentored in development planning, Holding 12 DTTPCs and ,Internal assessment 2012/13
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>6,000</b>	<i>Non Wage Rec't:</i>	18,205
<i>Domestic Dev't</i>	<b>14,522</b>	<i>Domestic Dev't</i>	15,725
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
<b>Total</b>	<b>20,522</b>	<b>Total</b>	<b>33,930</b>

##### Output: Statistical data collection

Non Standard Outputs:	One annual Statistical Abstract produced	No annual District Statistical Abstract produced	One annual Statistical Abstract produced.
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>5,500</b>	<i>Non Wage Rec't:</i>	4,173
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
<b>Total</b>	<b>5,500</b>	<b>Total</b>	<b>4,173</b>

##### Output: Demographic data collection

Non Standard Outputs:	Data collected periodically and analysed from all the 15 LLGs	Data collected quarterly and analysed from all the 15 LLGs	Demographic Data collected periodically and analysed from all the 15 LLGs
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>5,485</b>	<i>Non Wage Rec't:</i>	4,325
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
<b>Total</b>	<b>5,485</b>	<b>Total</b>	<b>4,325</b>

##### Output: Development Planning

Non Standard Outputs:	1 District Development plan Mentoring of all 15 LLGs, Participatory planning 1 District Budget Conference and 1 BFP in place	DDP not reviewed 15 LLGs mentored. 1 District Budget Conference held and 1 BFP in place	Mentoring of all 15 LLGs, Participatory planning 1 District Budget Conference and 1 BFP in place
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0

# Vote: 558 Ibanda District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

### 10. Planning

<i>Non Wage Rec't:</i>	<b>16,252</b>	<i>Non Wage Rec't:</i>	16,425	<i>Non Wage Rec't:</i>	11,100
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	11,989
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>16,252</b>	<b>Total</b>	<b>16,425</b>	<b>Total</b>	<b>23,089</b>

#### Output: Operational Planning

Non Standard Outputs: participatory planning meetings and 13 participatory planning meetings held in 11 LLGs of Bisheshe, Nyamarebe, Rushango Rukiri, Kicuzi, Kijongo, and Ishongoron SC, nsasi, kashangura, nyabuhikye and kikyenke Bisheshe,` participatory planning meetings 15o all lower local govts

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>166,404</b>	<i>Donor Dev't</i>	11,678	<i>Donor Dev't</i>	82,959
<b>Total</b>	<b>166,404</b>	<b>Total</b>	<b>11,678</b>	<b>Total</b>	<b>82,959</b>

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

Non Standard Outputs: 4 quarterly PAF multisectoral monitoring of investment projects done. All 15 LLGs and District Assessd for LGMSD programmes. All Luwero Rwenzori projects monitotered. All LGMSD specific sponsored projects monitored

4 quarterly PAF multisectoral monitoring of investment projects done. All 15 LLGs and District Assessd for LGMSD programmes.

4 quarterly PAF multisectoral monitoring of investment projects done. All Luwero Rwenzori projects monitotered. All LGMSD specific sponsored projects monitored

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>8,437</b>	<i>Non Wage Rec't:</i>	8,348	<i>Non Wage Rec't:</i>	7,282
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>8,437</b>	<b>Total</b>	<b>8,348</b>	<b>Total</b>	<b>7,282</b>

#### 2. Lower Level Services

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

Non Standard Outputs:

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	3,897	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>17,581</b>	<i>Non Wage Rec't:</i>	6,065	<i>Non Wage Rec't:</i>	23,590
<i>Domestic Dev't</i>	<b>9,872</b>	<i>Domestic Dev't</i>	3,067	<i>Domestic Dev't</i>	8,253
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>27,453</b>	<b>Total</b>	<b>13,028</b>	<b>Total</b>	<b>31,844</b>

### 11. Internal Audit

#### Function: Internal Audit Services

#### 1. Higher LG Services

#### Output: Management of Internal Audit Office

# Vote: 558 Ibanda District

## Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Planned Outputs (Quantity, Description and Location)

### 11. Internal Audit

Non Standard Outputs:	Advice to council on financial accountability tendered, appraising the systems and ensuring compliance(District H/Q)	4 quarterly reports prepared and submitted to the council at District H/Q. Advice to council on financial accountability was tendered in the district council meeting internal controls and systems were appraised and compliance	15 Audit reports prepare and submitted quartely
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 12,389	<i>Non Wage Rec't:</i> 8,200	<i>Non Wage Rec't:</i> 11,077
	<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
	<b>Total</b> 12,389	<b>Total</b> 8,200	<b>Total</b> 11,077

### 2. Lower Level Services

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

Non Standard Outputs:

<i>Wage Rec't:</i> 58,242	<i>Wage Rec't:</i> 23,745	<i>Wage Rec't:</i> 59,176
<i>Non Wage Rec't:</i> 14,229	<i>Non Wage Rec't:</i> 10,293	<i>Non Wage Rec't:</i> 16,619
<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
<b>Total</b> 72,471	<b>Total</b> 34,039	<b>Total</b> 75,795
<i>Wage Rec't:</i> 9,256,918	<i>Wage Rec't:</i> 9,096,191	<i>Wage Rec't:</i> 10,899,977
<i>Non Wage Rec't:</i> 4,877,237	<i>Non Wage Rec't:</i> 5,159,631	<i>Non Wage Rec't:</i> 4,666,546
<i>Domestic Dev't</i> 2,850,087	<i>Domestic Dev't</i> 2,234,144	<i>Domestic Dev't</i> 2,668,019
<i>Donor Dev't</i> 605,474	<i>Donor Dev't</i> 221,218	<i>Donor Dev't</i> 786,492
<b>Total</b> 17,589,716	<b>Total</b> 16,711,184	<b>Total</b> 19,021,034

# Vote: 558 Ibanda District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
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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	<i>General Supply of Goods and Services</i>	53
	-One Assets status report made	<i>Consultancy Services- Short-term</i>	5,000
	-Six National days celebrated	<i>Travel Inland</i>	24,400
	-service delivery improved	<i>Fuel, Lubricants and Oils</i>	23,600
		<i>Compensation to 3rd Parties</i>	10
		<i>General Staff Salaries</i>	264,535
		<i>Allowances</i>	17,809
		<i>Advertising and Public Relations</i>	3,000
		<i>Books, Periodicals and Newspapers</i>	800
		<i>Computer Supplies and IT Services</i>	900
		<i>Welfare and Entertainment</i>	2,000
		<i>Printing, Stationery, Photocopying and Binding</i>	2,700
		<i>Telecommunications</i>	4,320
		<i>Electricity</i>	2,600
		<i>Water</i>	600
		<i>Wage Rec't:</i>	264,535
		<i>Non Wage Rec't:</i>	87,792
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b><i>Total</i></b>	<b>352,327</b>

#### **Output: Human Resource Management**

Non Standard Outputs:	Welfare for pensioners managed	<i>Incapacity, death benefits and funeral expenses</i>	1,800
	Payroll managed.	<i>Staff Training</i>	1,000
	Staff list updated.	<i>Printing, Stationery, Photocopying and Binding</i>	8,056
	Human resource audit carried out.	<i>Bank Charges and other Bank related costs</i>	400
	Good Governance sensitization	<i>Telecommunications</i>	1,000
	Procurement of one lap top computer for pay roll	<i>Information and Communications Technology</i>	3,600
	procurement of internet services for payroll and printing of pay rolls	<i>General Supply of Goods and Services</i>	2,100
		<i>Travel Inland</i>	4,199
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	22,155
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b><i>Total</i></b>	<b>22,155</b>

#### **Output: Capacity Building for HLG**

No. (and type) of capacity building sessions undertaken	20 (Staff Performance and Skills improved at district and sub county levels.)	<i>Workshops and Seminars</i>	25,264
Availability and implementation of LG capacity building policy and plan	yes (Capacity building plan prepared and submitted)	<i>Staff Training</i>	15,086
Non Standard Outputs:	1.0 Local leaders and non financial managers trained	<i>Printing, Stationery, Photocopying and Binding</i>	605
		<i>Bank Charges and other Bank related costs</i>	270
		<i>Travel Inland</i>	8,845



# Vote: 558 Ibanda District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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### *Ia. Administration*

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	50,070
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>50,070</b>

#### **Output: Public Information Dissemination**

Non Standard Outputs:	<b>45 Mandatory notices in entire District</b>	<i>Advertising and Public Relations</i>	390
		<i>Travel Inland</i>	660
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,050
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b><i>Total</i></b>	<b>1,050</b>

#### **Output: Local Policing**

Non Standard Outputs:	<b>Police deployed at LG installations facilitated</b>	<i>Allowances</i>	900
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	900
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b><i>Total</i></b>	<b>900</b>

#### **Output: Local Prisons**

Non Standard Outputs:	<b>prison farms are supported</b>	<i>Allowances</i>	300
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	300
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b><i>Total</i></b>	<b>300</b>

#### **Output: Records Management**

Non Standard Outputs:	<b>Custody of approximately 23451 files properly kept in District Central Registry.</b>	<i>Allowances</i>	2,938
		<i>Printing, Stationery, Photocopying and Binding</i>	1,300
		<i>Travel Inland</i>	562
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	4,800
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b><i>Total</i></b>	<b>4,800</b>

# Vote: 558 Ibanda District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	
	Wage Rec't:	264,535
	Non Wage Rec't:	116,997
	Domestic Dev't	50,070
	Donor Dev't	0
	<b>Total</b>	<b>431,602</b>

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ 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	30-7-2013 (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)	General Staff Salaries	115,705
		Allowances	1,767
		Computer Supplies and IT Services	500
		Welfare and Entertainment	3,000
Non Standard Outputs:	Insurance services secured	Printing, Stationery, Photocopying and Binding	2,799
	Revenue performance Monitored inspections and supervision of lower local governments on	Small Office Equipment	200
	Final accounts preparations and other financial related matters made & payment of salaries made to all finance staff	Bank Charges and other Bank related costs	1,500
		Subscriptions	1,800
		Telecommunications	2,200
		Insurances	6,500
		Travel Inland	7,758
		Fuel, Lubricants and Oils	6,960
		Extra-Ordinary Items (Losses/Gain)	22,470
		Transfers to Government Institutions	9,500
		Wage Rec't:	115,705
		Non Wage Rec't:	66,953
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>182,658</b>

#### Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	0	Telecommunications	1,000
		Travel Inland	12,944
Value of LG service tax collection	42000000 ( 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.)	Fuel, Lubricants and Oils	4,000
		Allowances	600
		Printing, Stationery, Photocopying and Binding	10,000
Value of Hotel Tax Collected	0		
Non Standard Outputs:	Identification of new sources of revenue, Revenues mobilised Revenue collected done in time stationery for revenue collection procured in time markets Fenced to enable revenue collection		
		Wage Rec't:	0
		Non Wage Rec't:	28,544
		Domestic Dev't	0

# Vote: 558 Ibanda District

## Workplan Details

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

	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>28,544</b>

#### Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	30-6-2014 (District draft budget and wokplans presented to council)	<i>Allowances</i>	2,900
		<i>Computer Supplies and IT Services</i>	600
Date of Approval of the Annual Workplan to the Council	30-8-2013 (Budget approved by 30th August 2013 at District chambers, quartely reports made and submitted to relevant ministries- Kampala)	<i>Printing, Stationery, Photocopying and Binding</i>	800
		<i>Telecommunications</i>	500
Non Standard Outputs:	supplementary budgets prepared for Council to approve	<i>Travel Inland</i>	3,080
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	7,880
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>7,880</b>

#### Output: LG Expenditure mangement Services

Non Standard Outputs:	Government projects monitored one computer and 1 printer procured for finance department	<i>Computer Supplies and IT Services</i>	300
		<i>Travel Inland</i>	2,040
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,340
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>2,340</b>

#### Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30-9-2013 (12 Accountability returns prepared and submitted to relevant ministries - kampala, and Final Accounts produced, submitted to AG's office. Mentoring in Book keeping, Submission of quaterly PAF workplans and reports.)	<i>Allowances</i>	2,134
		<i>Telecommunications</i>	500
		<i>Travel Inland</i>	5,044
		<i>Fuel, Lubricants and Oils</i>	1,516
Non Standard Outputs:	Issues by Auditor General and Internal Auditor handled ,Books of accounts balanced and reconciled		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	9,194
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>9,194</b>

# Vote: 558 Ibanda District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	
	Wage Rec't:	115,705
	Non Wage Rec't:	114,911
	Domestic Dev't	0
	Donor Dev't	0
	<b>Total</b>	<b>230,616</b>

## Workplan Details

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

### 3. Statutory Bodies

#### Function: Local Statutory Bodies

##### 1. Higher LG Services

#### Output: LG Council Administration services

Non Standard Outputs:	Consultations made (with the centre and other entities - Council records kept (records of minutes, reports and other communications) - Communications made (with the centre departments and other entities) - meetings organised (5 Council meetings, 8 Committee meetings and 12 DEC meetings) - Mobilisation tours made (84 tours made) - Office maintained (for 12 months) - Council budgets and workplans made (one annual work plan, 1 budget and 4 quarterly work plans) - Higher level -District Headquarters - Processing Council pledges -Processing burial contributions	General Staff Salaries	22,629
		Allowances	1,290
		Donations	6,000
		Incapacity, death benefits and funeral expenses	4,000
		Advertising and Public Relations	100
		Books, Periodicals and Newspapers	700
		Computer Supplies and IT Services	228
		Welfare and Entertainment	350
		Printing, Stationery, Photocopying and Binding	1,000
		Small Office Equipment	50
		Bank Charges and other Bank related costs	90
		Subscriptions	2,000
		Telecommunications	600
		General Supply of Goods and Services	300
		Travel Inland	12,926
		Travel Abroad	5
		Wage Rec't:	22,629
		Non Wage Rec't:	29,639
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>52,268</b>

#### Output: LG procurement management services

Non Standard Outputs:	12 Contracts committee meetings to be held, 4 adverts to be run, quarterly reports produced and submitted, one market survey done and office coordination	Allowances	5,973
		Advertising and Public Relations	6,945
		Books, Periodicals and Newspapers	396
		Computer Supplies and IT Services	506
		Printing, Stationery, Photocopying and Binding	2,681
		Telecommunications	400
		Travel Inland	3,028
		Wage Rec't:	0
		Non Wage Rec't:	19,927
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>19,927</b>

# Vote: 558 Ibanda District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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### 3. Statutory Bodies

#### Output: LG staff recruitment services

Non Standard Outputs:	Meetings for confirmation, disciplinary, promotion and recruitment are held	Subscriptions	400
	Office well coordinated	DSC Chair's Salaries	23,400
	Adverts for posts are published	Telecommunications	1,320
		Travel Inland	5,445
		Fuel, Lubricants and Oils	1,048
		Maintenance Other	1,000
		Allowances	19,593
		Advertising and Public Relations	1,800
		Welfare and Entertainment	2,500
		Printing, Stationery, Photocopying and Binding	1,212
		<i>Wage Rec't:</i>	23,400
		<i>Non Wage Rec't:</i>	34,318
		<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	
	<b>Total</b>	<b>57,718</b>	

#### Output: LG Land management services

No. of Land board meetings	4 (4 land board meetings organised)	Allowances	8,280
		Advertising and Public Relations	2
No. of land applications (registration, renewal, lease extensions) cleared	400 (400 land applications considered 6 reports prepared and submitted)	Workshops and Seminars	20
		Books, Periodicals and Newspapers	10
Non Standard Outputs:	committees supervised (15 committees subcounties) office records kept, land offers processed, minutes submitted, consultations made	Computer Supplies and IT Services	500
		Welfare and Entertainment	150
		Printing, Stationery, Photocopying and Binding	420
		Telecommunications	210
		General Supply of Goods and Services	150
		Travel Inland	1,460
		Fuel, Lubricants and Oils	700
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	11,902
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>11,902</b>

#### Output: LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	20 (4 meetings held at District headquarters, 4 reports on District and 4 town councils made, 8 reports submitted HLS and LLS)	Allowances	10,215
		Advertising and Public Relations	100
No. of LG PAC reports discussed by Council	4 (4 PAC reports targeted and to be discussed by district council)	Books, Periodicals and Newspapers	100
		Welfare and Entertainment	150
Non Standard Outputs:	mentoring of staff and cautioning in every PAC meeting	Printing, Stationery, Photocopying and Binding	751
		Bank Charges and other Bank related costs	110
		Telecommunications	510
		Travel Inland	2,880
		Fuel, Lubricants and Oils	200
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	15,016

# Vote: 558 Ibanda District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
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### 3. Statutory Bodies

*Domestic Dev't* 0

*Donor Dev't* 0

**Total** **15,016**

#### Output: LG Political and executive oversight

Non Standard Outputs:	6 Council meetings 15 DEC meetings, tours in 15 LLGs Consulting travels monthly salaries, allowances and gratuity paid	<i>Allowances</i> <i>Salary and Gratuity for LG elected Political Leaders</i> <i>Telecommunications</i> <i>Travel Inland</i> <i>Fuel, Lubricants and Oils</i>	117,040 149,760 7,700 10,000 26,510
			<i>Wage Rec't:</i> 149,760
			<i>Non Wage Rec't:</i> 161,250
			<i>Domestic Dev't</i> 0
			<i>Donor Dev't</i> 0
			<b>Total</b> <b>311,010</b>

#### Output: Standing Committees Services

Non Standard Outputs:	4 meetings at the District Hqtrs held for each committee and reports produced	<i>Allowances</i> <i>Travel Inland</i>	11,360 2,280
			<i>Wage Rec't:</i> 0
			<i>Non Wage Rec't:</i> 13,640
			<i>Domestic Dev't</i> 0
			<i>Donor Dev't</i> 0
			<b>Total</b> <b>13,640</b>

# Vote: 558 Ibanda District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	<i>US\$ Thousand</i>	
	<i>Wage Rec't:</i>	195,789
	<i>Non Wage Rec't:</i>	285,692
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>481,481</b>

## Workplan Details

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

### 4. Production and Marketing

#### Function: Agricultural Advisory Services

##### 1. Higher LG Services

#### Output: Agri-business Development and Linkages with the Market

Non Standard Outputs: Market linkages developed (42 Higher level farmer organizations (HLFOs) enabled to bulk and agroprocess so as to access external market; Eighty (80) farmer groups facilitated to form more or join existing higher level farmer organizations.	<i>General Staff Salaries</i>	288,285
	<i>Allowances</i>	29,600
	<i>Advertising and Public Relations</i>	8,400
	<i>Computer Supplies and IT Services</i>	750
	<i>Printing, Stationery, Photocopying and Binding</i>	900
	<i>Bank Charges and other Bank related costs</i>	250
	<i>General Supply of Goods and Services</i>	6,290
	<i>Consultancy Services- Short-term</i>	4,500
	<i>Consultancy Services- Long-term</i>	900
	<i>Insurances</i>	2,450
	<i>Fuel, Lubricants and Oils</i>	11,500
	<i>Maintenance - Vehicles</i>	8,000
	<i>Maintenance Other</i>	407
		<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	73,947
	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>362,232</b>

##### 2. Lower Level Services

#### Output: LLG Advisory Services (LLS)

No. of farmers accessing advisory services	24620 (24620 farmers access agriculture advisory services in the entire district)	<i>LG Conditional grants(capital)</i>	860,266
No. of farmers receiving Agriculture inputs	24620 (2460 farmers in the entire district to access agriculture inputs)		
No. of farmer advisory demonstration workshops	1350 (1350 demonstration workshops to be done fifteen subcounties and Town councils)		
No. of functional Sub County Farmer Forums	13 (Sub-county Farmer Foras (SFFs) supported to function)		
Non Standard Outputs:	Accounts of 15 LLGs credited with funds from NAADS programme		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	860,266
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>860,266</b>

#### Function: District Production Services

# Vote: 558 Ibanda District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
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### 4. Production and Marketing

#### 1. Higher LG Services

##### Output: District Production Management Services

Non Standard Outputs:	Staff supervision done at District H/Qtrs and sub-counties, 4 quarterly reports and workplans produced and submitted to MAAIF and council standing committee, staff salaries paid, monitoring of sector activities and collaboration and networking with government institutions. Coordinating implementation of nutrition activities in the district	<i>General Staff Salaries</i> 137,681 <i>Allowances</i> 32,030 <i>Hire of Venue (chairs, projector etc)</i> 300 <i>Computer Supplies and IT Services</i> 280 <i>Welfare and Entertainment</i> 49,030 <i>Printing, Stationery, Photocopying and Binding</i> 12,538 <i>Bank Charges and other Bank related costs</i> 615 <i>Agricultural Extension wage</i> 26,925 <i>Telecommunications</i> 1,400 <i>General Supply of Goods and Services</i> 2,700 <i>Travel Inland</i> 71,335 <i>Fuel, Lubricants and Oils</i> 20,316  <i>Wage Rec't:</i> 164,606 <i>Non Wage Rec't:</i> 6,334 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 184,210  <b><i>Total</i> 355,150</b>
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##### Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (Crop pests and disease surveillance and control district wide. Coordinate Sector activities. Organise and participate in Agricultural shows.)	<i>Computer Supplies and IT Services</i> 350 <i>Welfare and Entertainment</i> 830 <i>Printing, Stationery, Photocopying and Binding</i> 353
Non Standard Outputs:	12,000 farmers sensitized on pests and disease control in all S/counties. Sector activities coordinated office running costs met, 1 coffee show organised in Rukiri s/county Exhibitions in Agric Show arranged at Saaza grounds.	<i>Telecommunications</i> 550 <i>General Supply of Goods and Services</i> 1,776 <i>Travel Inland</i> 4,279 <i>Fuel, Lubricants and Oils</i> 3,942  <i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 12,080 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0  <b><i>Total</i> 12,080</b>

##### Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	60000 ()	<i>Computer Supplies and IT Services</i> 500 <i>Printing, Stationery, Photocopying and Binding</i> 300
No. of livestock vaccinated	250 (Disease surveillance and control effected. Regulatory services, reporting to relevant bodies, data collection and processing, monitoring and supervision, veterinary laboratory construction.)	<i>Telecommunications</i> 840 <i>Travel Inland</i> 14,369 <i>Fuel, Lubricants and Oils</i> 10,042 <i>Maintenance - Vehicles</i> 370
No of livestock by types using dips constructed	0 (Farmers no longer use dip but they spray method)	
Non Standard Outputs:	updated data, planning meetings held, trainings office supplies procured.	 <i>Wage Rec't:</i> 0



# Vote: 558 Ibanda District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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### 4. Production and Marketing

<i>Non Wage Rec't:</i>	26,421
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b>Total</b>	<b>26,421</b>

#### Output: Fisheries regulation

No. of fish ponds constructed and maintained	<b>36 (Fish farmers supervised and advised.)</b>	<i>Printing, Stationery, Photocopying and Binding</i>	280
Quantity of fish harvested	<b>7 (About seven tons of fish to be harvested)</b>	<i>Telecommunications</i>	360
No. of fish ponds stocked	<b>36 (36 fish ponds stocked and maintained)</b>	<i>Travel Inland</i>	3,365
Non Standard Outputs:	<b>36 fish farms supervised, data collected from 24 fish farms, 24 fish inspections, 4 consultative trips to MAAIF, routine office coordination.</b>	<i>Fuel, Lubricants and Oils</i>	2,495
		<i>Maintenance - Vehicles</i>	300
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	6,800
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>6,800</b>

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

No. of tsetse traps deployed and maintained	<b>(Provision of bee hives to farmer groups in selected subcounties)</b>	<i>Printing, Stationery, Photocopying and Binding</i>	191
Non Standard Outputs:	<b>Farmers trained in quality honey production</b>	<i>Telecommunications</i>	120
		<i>General Supply of Goods and Services</i>	1,473
		<i>Travel Inland</i>	749
		<i>Fuel, Lubricants and Oils</i>	740
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	3,273
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>3,273</b>

### 3. Capital Purchases

#### Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	<b>Completion of one veterinary laboratory at District Hqtrs</b>	<i>Non-Residential Buildings</i>	45,353
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	45,353
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>45,353</b>

#### Function: District Commercial Services

##### 1. Higher LG Services

#### Output: Trade Development and Promotion Services

No of businesses inspected for compliance to the law	<b>5 (Registration, training of SMEs and inspection of business outlets)</b>	<i>Workshops and Seminars</i>	3,212
		<i>Fuel, Lubricants and Oils</i>	109
No of awareness radio shows participated in	<b>2 (N/A)</b>		

# Vote: 558 Ibanda District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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### 4. Production and Marketing

No of businesses issued with trade licenses	<b>1000 (1000 Business enterprises to be issued with trading licence)</b>
No. of trade sensitisation meetings organised at the district/Municipal Council	<b>4 (Four sensitization meetings for the business community to held in Town council)</b>
Non Standard Outputs:	<b>Mentoring subcounties on integration of trade activities in the development plan</b>

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,321
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b>Total</b>	<b>3,321</b>

#### Output: Enterprise Development Services

No of awareness radio shows participated in	<b>2 (N/A)</b>	<i>Computer Supplies and IT Services</i>	371
No of businesses assisted in business registration process	<b>10 (Ten business entities to be assisted in registration)</b>	<i>Travel Inland</i>	1,000
No. of enterprises linked to UNBS for product quality and standards	<b>2 (two higher level farmers organisations to be linked for export)</b>	<i>Fuel, Lubricants and Oils</i>	500
Non Standard Outputs:	<b>N/A</b>		

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,871
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b>Total</b>	<b>1,871</b>

#### Output: Market Linkage Services

No. of market information reports disseminated	<b>4 (Quarterly market reports to disseminated)</b>	<i>Printing, Stationery, Photocopying and Binding</i>	100
No. of producers or producer groups linked to market internationally through UEPB	<b>1 (Producer groups Linked to market outlets.)</b>	<i>Telecommunications</i>	100
Non Standard Outputs:	<b>quarterly market inspection and submission of reports. Carry out market surveys and supervise weights and measures. Participation in the National trade show in Jinja</b>	<i>Travel Inland</i>	1,150
		<i>Fuel, Lubricants and Oils</i>	450

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,800
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b>Total</b>	<b>1,800</b>

#### Output: Cooperatives Mobilisation and Outreach Services

No. of cooperative groups mobilised for registration	<b>10 (Ten cooperative groups to be mobilised for registration)</b>	<i>Hire of Venue (chairs, projector etc)</i>	500
No. of cooperatives assisted in registration	<b>10 (Ten cooperative to be assisted for registration)</b>	<i>Welfare and Entertainment</i>	600
		<i>Telecommunications</i>	80
		<i>Travel Inland</i>	2,000
		<i>Fuel, Lubricants and Oils</i>	400

# Vote: 558 Ibanda District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
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### 4. Production and Marketing

No of cooperative groups supervised	12 (Cooperative organizations supervised and audited.)
Non Standard Outputs:	Submission of quartely reports to the ministry Quartely SACCO leaders' meetings held Celebration of world cooperatives day

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,580
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>3,580</b>

#### Output: Tourism Promotional Servives

No. and name of new tourism sites identified	0 (2 planning meetings for District investment committee)	<i>Allowances</i>	150
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	20 (Identification and registration of hospitality facilities and accomodation capacity in the urban centres)	<i>Hire of Venue (chairs, projector etc)</i> <i>Printing, Stationery, Photocopying and Binding</i>	150 100
No. of tourism promotion activities meanstremed in district development plans	1 (Tourism sites captured in Dev,t plan and Kijongo lake to be intesified)	<i>Travel Inland</i> <i>Fuel, Lubricants and Oils</i>	400 200
Non Standard Outputs:	Conduct planning meetings with District Investment Committee Collection and compiliation of District Investment profile		

<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
<b><i>Total</i></b>	<b>1,000</b>

# Vote: 558 Ibanda District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	
	Wage Rec't:	452,891
	Non Wage Rec't:	66,480
	Domestic Dev't	979,566
	Donor Dev't	184,210
	<b>Total</b>	<b>1,683,148</b>

## Workplan Details

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

### 5. Health

#### Function: Primary Healthcare

##### 1. Higher LG Services

#### Output: Healthcare Management Services

Non Standard Outputs:	All health workers paid their salaries with Shs 1,665,465,000 , Four Quarterly DHMT Meetings held at a cost of Shs 1,950,000 Two Child Days microplanning conducted Twelve DHT Monthly meetings conducted , Two planning meetings held , At least 8 HSE Support supervisions conducted, Monitoring of health services by Social service secretary conducted , SDS supported activities implemented at a cost of 409,567,000, Immunisation service improved at a cost of Shs 25,000,000 for GAVI Funds Distribution of medical supplies done Cold chain maintained Laboratory services supervised Computer supplies and mantainance carried Staff welfare ensured, Stationery and other supplies procured Airtime and inernet services procured Utilities paid for Office cordinated and reports prepared and submitted to MOH and other relevant authorities, Fuels and lubricants procured Equipment, buildings and vehicles maintained , LCD Procured	<i>Allowances</i> <i>Advertising and Public Relations</i> <i>Workshops and Seminars</i> <i>Staff Training</i> <i>Recruitment Expenses</i> <i>Hire of Venue (chairs, projector etc)</i> <i>Books, Periodicals and Newspapers</i> <i>Computer Supplies and IT Services</i> <i>Welfare and Entertainment</i> <i>Special Meals and Drinks</i> <i>Printing, Stationery, Photocopying and Binding</i> <i>Small Office Equipment</i> <i>Bank Charges and other Bank related costs</i> <i>District PHC wage</i> <i>Telecommunications</i> <i>Information and Communications Technology</i> <i>General Supply of Goods and Services</i> <i>Consultancy Services- Short-term</i> <i>Travel Inland</i> <i>Carriage, Haulage, Freight and Transport Hire</i> <i>Fuel, Lubricants and Oils</i> <i>Maintenance - Vehicles</i> <i>Maintenance Other</i>	62,531 500 25,217 14,303 5,000 14,800 300 1,100 55,771 5,000 17,625 500 600 1,638,117 7,000 500 12,000 500 114,152 3,000 78,303 6,000 2,500  Wage Rec't: 1,638,117 Non Wage Rec't: 34,898 Domestic Dev't 0 Donor Dev't 392,304 <b>Total 2,065,319</b>
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#### Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Environmental sanitation and hygine activities conducted, National sanitatation week and World water Day celebrated, Public places inspected	<i>Allowances</i> <i>Advertising and Public Relations</i> <i>Hire of Venue (chairs, projector etc)</i> <i>Welfare and Entertainment</i> <i>Printing, Stationery, Photocopying and Binding</i>	240 50 250 950 50
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# Vote: 558 Ibanda District

## Workplan Details

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

<i>Fuel, Lubricants and Oils</i>	627
<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,167
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>2,167</b>

#### 2. Lower Level Services

##### Output: NGO Hospital Services (LLS.)

Number of outpatients that visited the NGO hospital facility	16961 (16961 outpatients to visit Ibanda Hospital)	<i>LG Conditional grants(current)</i>	272,636
No. and proportion of deliveries conducted in NGO hospitals facilities.	2736 (2736 Deliveries conducted in Ibanda Hospital)		
Number of inpatients that visited the NGO hospital facility	16961 (15500 Patients admitted at Ibanda Hospital)		
Non Standard Outputs:	Shs 221,095.0 transferred to Ibanda Hospital, Shs 49,521.356 transferred to Ibanda School of comprehensive and midwifery		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	272,636
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b><i>Total</i></b>	<b>272,636</b>

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

Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	978 (978 children to be immunised in NGO basic health facilities)	<i>LG Conditional grants(current)</i>	16,368
No. and proportion of deliveries conducted in the NGO Basic health facilities	58 (58 deliveries to be conducted in NGO basic health facilities)		
Number of inpatients that visited the NGO Basic health facilities	978 (978 Expected to visit NGO basic health facilities)		
Number of outpatients that visited the NGO Basic health facilities	5200 (5200 outpatients seen by The Rural Health Promotoin HC , Ibanda Mission HC and Ishongororo CBHC)		
Non Standard Outputs:	disbursements on quaterly basis to the NGO Lower health units		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	16,368
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b><i>Total</i></b>	<b>16,368</b>

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

Number of inpatients that visited the Govt. health facilities.	1586 (1586 inpatients visit government health facility)	<i>Transfers to other gov't units(current)</i>	126,363
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# Vote: 558 Ibanda District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
<b>5. Health</b>		
No. of children immunized with Pentavalent vaccine	10197 (10197 children immunized with pentavalent vaccine)	
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	75 (75% of VHTs functional)	
Number of trained health workers in health centers	36 (Health workers from all health facilities trained in variour health programmes especially PMTCT, Cold chain management, Financial and material resources management, HIV Counseling and testing, TB diagnosis, care and treatment)	
%age of approved posts filled with qualified health workers	50 (50% filled posts of health workers)	
No. and proportion of deliveries conducted in the Govt. health facilities	1342 (1342 deliveries in govt health facilities)	
No.of trained health related training sessions held.	220 (220 Trainings in PMTCT, ART,malaria, HCT,)	
Number of outpatients that visited the Govt. health facilities.	245253 (245253 Outpatients visist govt health facilities)	
Non Standard Outputs:	11962 pregnant mothers Counseled and tested for HIV Paients diagnosed and treated (OPD cases= 233432) , Vehicles and motorcycles and buildings maintained, Porters paid their wages, ANC Outreaches conducted, 120immunisation of 9648 children at static and outreaches conducted, PMTCT Services provided to 8,288 mothers, 1,044 supervised deliveries conducted, Monthly support supervision conducted, HIV counseling and testing services provided, provision of ARVs, procurment of medicines and other medical supplies done	
		<i>Wage Rec't: 0</i>
		<i>Non Wage Rec't: 126,363</i>
		<i>Domestic Dev't 0</i>
		<i>Donor Dev't 0</i>
		<b><i>Total 126,363</i></b>
<b>Output: Standard Pit Latrine Construction (LLS.)</b>		
No. of villages which have been declared Open Deafecation Free(ODF)	0	<i>Conditional transfers for PHC - Development 15,865</i>
No. of new standard pit latrines constructed in a village	2 (Completion of pitlatrines and bathrooms at Irinya HC UGX 15,057,000 and payment for retension for pitlatrine and bathrooms at Nyamarebe HC III at UGX 808,300 done)	
Non Standard Outputs:		
		<i>Wage Rec't: 0</i>
		<i>Non Wage Rec't: 0</i>
		<i>Domestic Dev't 15,865</i>

# Vote: 558 Ibanda District

## Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
<b>5. Health</b>			
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>15,865</b>
<b>3. Capital Purchases</b>			
<b>Output: Other Capital</b>			
Non Standard Outputs:	Rain water harvesting tank procured and installed	<i>Other Structures</i>	4,142
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	4,142
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>4,142</b>
<b>Output: Healthcentre construction and rehabilitation</b>			
No of healthcentres constructed	(Rehabilitation of Nyamirima HC II completed)	<i>Non-Residential Buildings</i>	20,961
No of healthcentres rehabilitated	1 (Renovation of Kiburara HC II)		
Non Standard Outputs:	Inspection and supervision made regulary		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	20,961
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>20,961</b>
<b>Output: Staff houses construction and rehabilitation</b>			
No of staff houses rehabilitated	0 (N/A)	<i>Residential Buildings</i>	16,009
No of staff houses constructed	3 (Completion of staff house at Ruhoko HC IV at UGX 11,838,226 done, Payment of retension for staff house at Kanywambogo HC III at UGX 3,476,723 and payment of retension of UGX 694,500 for renovation of Dr's house at Ruhoko HC IV done)		
Non Standard Outputs:	Supervision and Inspection done regulary		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	16,009
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>16,009</b>
<b>Output: Maternity ward construction and rehabilitation</b>			
No of maternity wards rehabilitated	0	<i>Non-Residential Buildings</i>	49,980
No of maternity wards constructed	1 (Completion of marternity ward at Bisheshe HC III)		
Non Standard Outputs:			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	49,980
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>49,980</b>

# Vote: 558 Ibanda District

## Workplan Details

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

#### Output: OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated	0	<i>Non-Residential Buildings</i>	50,249
No of OPD and other wards constructed	<b>1 (Completion of the construction of an OPD Block at Rwenshambya HC)</b>		
Non Standard Outputs:			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	50,249
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>50,249</b>

#### Output: Theatre construction and rehabilitation

No of theatres rehabilitated	0	<i>Non-Residential Buildings</i>	5,915
No of theatres constructed	<b>1 (Rehabilitation of Ruhoko HC IV theatre verander and doors)</b>		
Non Standard Outputs:			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	5,915
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>5,915</b>

#### Output: Specialist health equipment and machinery

Value of medical equipment procured	<b>1 (Procurement of delivery beds and delivery kits for Irimya, Bisheshe, Bwahwa, Kashangura, and Mabonwa HCs at UGX 10,000,000 and Purchase of theatre operating table, operating light, and anaesthetic delivery equipment for Ruhok HC IV theatreat UGX 11,732,732)</b>	<i>Machinery and Equipment</i>	21,233
Non Standard Outputs:			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	21,233
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>21,233</b>



# Vote: 558 Ibanda District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
		<i>Wage Rec't:</i>	1,638,117
		<i>Non Wage Rec't:</i>	452,432
		<i>Domestic Dev't</i>	184,354
		<i>Donor Dev't</i>	392,304
		<b>Total</b>	<b>2,667,207</b>

## Workplan Details

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

### 6. Education

#### Function: Pre-Primary and Primary Education

##### 1. Higher LG Services

##### Output: Primary Teaching Services

No. of qualified primary teachers	0	<i>General Staff Salaries</i>	5,158,180
No. of teachers paid salaries	1178 (1178 Teachers paid salaries in 124 Primary schools.)	<i>Travel Inland</i>	3,000
		<i>Fuel, Lubricants and Oils</i>	1,500
Non Standard Outputs:	20 Schools licensed and registered 124 School Management Committees and PTAs established in 124 government schools, 128 school management committees established in 128 private schools.  52,569 Pupils retained throughout the primary school cycle in 124 government primary schools		
		<i>Wage Rec't:</i>	5,158,180
		<i>Non Wage Rec't:</i>	4,500
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>5,162,680</b>

##### Output: Distribution of Primary Instruction Materials

No. of textbooks distributed	15890 (Text books distributed to all 124 schools directly by the Ministry of Education & Sports)	<i>Advertising and Public Relations</i>	700
		<i>Hire of Venue (chairs, projector etc)</i>	301
Non Standard Outputs:	P7 mock 5500 sets of exams and P6 5800 sets of end of year exams	<i>Welfare and Entertainment</i>	1,000
		<i>Printing, Stationery, Photocopying and Binding</i>	35,000
		<i>Telecommunications</i>	700
		<i>Travel Inland</i>	18,464
		<i>Fuel, Lubricants and Oils</i>	4,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	60,165
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>60,165</b>

##### 2. Lower Level Services

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

No. of pupils enrolled in UPE	45336 (45,336 pupils enrolled in UPE in 124 primary schools)	<i>Transfers to other gov't units(current)</i>	338,153
No. of student drop-outs	320 (320 drop outs in primary education)		

# Vote: 558 Ibanda District

## Workplan Details

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

No. of Students passing in grade one	700 (700 students expected to pass in gade I)
No. of pupils sitting PLE	5000 (5000 pupils expected to for PLE)

Non Standard Outputs:	124 SMCs and PTA executives established in government schools and 128 SMCs established in private schools. 15 advocacy meetings for community and teachers on HIV/AIDS; one in each sub-county and town council.
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<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	338,153
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b>Total</b>	<b>338,153</b>

### 3. Capital Purchases

#### Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	0 (N/A)	<i>Non-Residential Buildings</i>	293,828
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No. of classrooms constructed in UPE	18 (18 Classrooms to be constructed using both SFG and LGMDS and schools are Ryabiju,Igorora,Karambi,Igorora Day ,Katongore,,Kikoni and five pit latrine. Copmletion of Bisyoro,Kaanama,Rwengwe,Kajwamus hana, Kyengando,Rugazi,Ruyonza II,Mishozi and Kangoma Primary schools)
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Non Standard Outputs:	Supervision and Inspection
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<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	293,828
<i>Donor Dev't</i>	0
<b>Total</b>	<b>293,828</b>

#### Output: Latrine construction and rehabilitation

No. of latrine stances constructed	3 (Construction and completion of latrine at Rwenkuba,Kikoni and Ryabiju primary schools)	<i>Non-Residential Buildings</i>	30,324
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No. of latrine stances rehabilitated	0 (N/A)
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Non Standard Outputs:	Inspection reports
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<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	30,324
<i>Donor Dev't</i>	0
<b>Total</b>	<b>30,324</b>

### Function: Secondary Education

#### 1. Higher LG Services

#### Output: Secondary Teaching Services

No. of students sitting O level	0	<i>General Staff Salaries</i>	1,946,061
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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>
<b>6. Education</b>		
No. of teaching and non teaching staff paid	289 (289 teaching and non teaching staff paid salaries directly to their bank accounts by ministry of Public Service & Education and Sports.)	
No. of students passing O level	0	
Non Standard Outputs:	49 Boards of Governors monitored, Safety/security and sanitation ensured in 49 schools, 10 Schools licensed and Registered	
		<i>Wage Rec't:</i> 1,946,061
		<i>Non Wage Rec't:</i> 0
		<i>Domestic Dev't</i> 0
		<i>Donor Dev't</i> 0
		<b>Total 1,946,061</b>

### 2. Lower Level Services

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

No. of students enrolled in USE	4378 (UPE schools in the district supported,supervised)	<i>Transfers to other gov't units(current)</i>	773,811
Non Standard Outputs:	The funds are credited directly to secondary schools' bank accounts.		
			<i>Wage Rec't:</i> 0
			<i>Non Wage Rec't:</i> 773,811
			<i>Domestic Dev't</i> 0
			<i>Donor Dev't</i> 0
			<b>Total 773,811</b>

### 3. Capital Purchases

#### Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in USE	1 (Rehabilitation and expansion of facilities at Ibanda S.S)	<i>Non-Residential Buildings</i>	100,000
No. of classrooms constructed in USE	0		
Non Standard Outputs:	Inspection and supervision reports		
			<i>Wage Rec't:</i> 0
			<i>Non Wage Rec't:</i> 0
			<i>Domestic Dev't</i> 100,000
			<i>Donor Dev't</i> 0
			<b>Total 100,000</b>

#### Function: Skills Development

### 1. Higher LG Services

#### Output: Tertiary Education Services

No. of students in tertiary education	324 (324 students attend tertiary education)	<i>General Staff Salaries</i>	349,662
No. Of tertiary education Instructors paid salaries	39 (39 tertiary education instructors and non teaching staff paid salaries direct to their individual bank accounts.)	<i>Transfers to Government Institutions</i>	271,389
Non Standard Outputs:	Board of Governors and 1 PTA monitored Safety/security and sanitation ensured in 1 PTC .		
			<i>Wage Rec't:</i> 349,662
			<i>Non Wage Rec't:</i> 271,389

# Vote: 558 Ibanda District

## Workplan Details

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

<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b>Total</b>	<b>621,051</b>

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

##### *1. Higher LG Services*

#### **Output: Education Management Services**

Non Standard Outputs:	<b>Regular inspection of all schools in the district,licensing and registration of schools,submission of quarterly reports,appraising of teachers and conducting and managing PLE exams</b>	<i>General Staff Salaries</i> 40,029 <i>Allowances</i> 152 <i>Workshops and Seminars</i> 1,000 <i>Hire of Venue (chairs, projector etc)</i> 300 <i>Printing, Stationery, Photocopying and Binding</i> 1,000 <i>Bank Charges and other Bank related costs</i> 235 <i>Telecommunications</i> 200 <i>Travel Inland</i> 923 <i>Fuel, Lubricants and Oils</i> 1,703 <i>Maintenance Machinery, Equipment and Furniture</i> 500	<i>Wage Rec't:</i> 40,029 <i>Non Wage Rec't:</i> 6,013 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 <b>Total</b> <b>46,042</b>
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#### **Output: Monitoring and Supervision of Primary & secondary Education**

No. of primary schools inspected in quarter	<b>252 (Inspection of all schools in the district both private and government aided)</b>	<i>Advertising and Public Relations</i> 180 <i>Welfare and Entertainment</i> 298 <i>Printing, Stationery, Photocopying and Binding</i> 1,060 <i>Telecommunications</i> 355 <i>Travel Inland</i> 10,872 <i>Fuel, Lubricants and Oils</i> 16,795 <i>Maintenance - Vehicles</i> 700	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 30,260 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 <b>Total</b> <b>30,260</b>
No. of secondary schools inspected in quarter	<b>16 (sixteen secondary inspected in a quarter)</b>		
No. of tertiary institutions inspected in quarter	<b>1 (One tertiary Institution inspected)</b>		
No. of inspection reports provided to Council	<b>4 (Four reports made to council)</b>		
Non Standard Outputs:	<b>Mentoring of headteachers and other managers</b>		

#### **Output: Sports Development services**

Non Standard Outputs:	<b>124 schools to compete in sports</b>	<i>Advertising and Public Relations</i> 100 <i>Workshops and Seminars</i> 200 <i>Welfare and Entertainment</i> 500 <i>Printing, Stationery, Photocopying and Binding</i> 100 <i>Telecommunications</i> 100 <i>General Supply of Goods and Services</i> 500 <i>Travel Inland</i> 1,500	<i>Wage Rec't:</i> 0
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# Vote: 558 Ibanda District

## Workplan Details

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

### 6. Education

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

**Function: Special Needs Education**

*1. Higher LG Services*

**Output: Special Needs Education Services**

No. of SNE facilities operational	<b>1 (one facility 1 for disabled facility in Bisheshe subcounty)</b>	<i>Allowances</i>	1
No. of children accessing SNE facilities	<b>20 (20 children expected)</b>		
Non Standard Outputs:	<b>na</b>		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b><i>Total</i></b>	<b>1</b>

# Vote: 558 Ibanda District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
	<i>Wage Rec't:</i>	7,493,932
	<i>Non Wage Rec't:</i>	1,487,292
	<i>Domestic Dev't</i>	424,151
	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>9,405,375</b>

## 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:	<b>Salaries paid in time and office well coordinated</b>	<i>General Staff Salaries</i>	44,091
		<i>Printing, Stationery, Photocopying and Binding</i>	300
		<i>Subscriptions</i>	200
		<i>Travel Inland</i>	780
		<i>Fuel, Lubricants and Oils</i>	403
		<i>Wage Rec't:</i>	44,091
		<i>Non Wage Rec't:</i>	1,683
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>45,774</b>

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

Non Standard Outputs:	<b>Community mobilised on rural infrastructure and supervision and monitoring infrastructure development made and reports produced</b>	<i>Workshops and Seminars</i>	13,460
		<i>Welfare and Entertainment</i>	500
		<i>Printing, Stationery, Photocopying and Binding</i>	1,500
		<i>Bank Charges and other Bank related costs</i>	250
		<i>Telecommunications</i>	300
		<i>Travel Inland</i>	18,250
		<i>Fuel, Lubricants and Oils</i>	6,500
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	39,300
		<i>Donor Dev't</i>	1,460
		<b>Total</b>	<b>40,760</b>

*2. Lower Level Services*

**Output: Community Access Road Maintenance (LLS)**

No of bottle necks removed from CARs	<b>246 (All community access roads are maintained using mechanised routine)</b>	<i>Transfers to other gov't units(current)</i>	50,975
Non Standard Outputs:	<b>Funds transferred to all 11 LLGs</b>		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	50,975
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>50,975</b>

**Output: Urban unpaved roads Maintenance (LLS)**

# Vote: 558 Ibanda District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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### 7a. Roads and Engineering

Length in Km of Urban unpaved roads periodically maintained	0	<i>Transfers to other gov't units(current)</i>	399,235
Length in Km of Urban unpaved roads routinely maintained	128 (banda TC 42.1 km, Ishongororo T C 58.1 km, Igorora TC 14.8 km and Rushango T C 13 km)		
Non Standard Outputs:	Inspection reports		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	399,235
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>399,235</b>

#### Output: District Roads Maintenance (URF)

No. of bridges maintained	(N/A)	<i>Conditional transfers to Road Maintenance</i>	290,854
Length in Km of District roads periodically maintained	31 ( 31.1 km Periodic maintenance of ;Igorora-Kihani-Katongore,Bugarama Omwiguru,Kabugwene-Kabingo-Rushango roads)		
Length in Km of District roads routinely maintained	246 (Routine maintenance of 246 kms of the district Roads for the year)		
Non Standard Outputs:	Inspection and supervision made		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	290,854
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>290,854</b>

#### Function: District Engineering Services

##### 1. Higher LG Services

#### Output: Buildings Maintenance

Non Standard Outputs:	Maintenance of buildings and compounds at District Hqtrs	<i>Travel Inland</i>	2,500
		<i>Fuel, Lubricants and Oils</i>	2,000
		<i>Maintenance - Civil</i>	8,700
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	13,200
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>13,200</b>

#### Output: Vehicle Maintenance

Non Standard Outputs:	8 District Vehicles & 1 equipment at Hqtrs well maintained	<i>Printing, Stationery, Photocopying and Binding</i>	600
		<i>Travel Inland</i>	500
		<i>Fuel, Lubricants and Oils</i>	1,000
		<i>Maintenance - Vehicles</i>	13,900
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	16,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>16,000</b>

#### Output: Plant Maintenance

# Vote: 558 Ibanda District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item		<i>UShs Thousand</i>
<b>7a. Roads and Engineering</b>			
Non Standard Outputs:	Purchase of photocopier and maintenance of computers	<i>General Supply of Goods and Services</i>	10,000
		<i>Maintenance Machinery, Equipment and Furniture</i>	3,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	13,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b><i>Total</i></b>	<b>13,000</b>
<b>Output: Electrical Installations/Repairs</b>			
Non Standard Outputs:	Maintenance of electrical Installations in 4 district buildings	<i>Maintenance Other</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
		<b><i>Total</i></b>	<b>1,000</b>



# Vote: 558 Ibanda District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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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:	<b>1 Vehicle and 1 motorcycle kept in good condition.</b>	<i>General Staff Salaries</i>	9,256
	<b>- Office Activities coordinated and review of progress of implementation of water and sanitation program</b>	<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>	15,956
	<b>-Salaries of 2 for staf on contract paid</b>	<i>Allowances</i>	1,109
		<i>Advertising and Public Relations</i>	200
		<i>Computer Supplies and IT Services</i>	1,200
		<i>Welfare and Entertainment</i>	1,800
		<i>Printing, Stationery, Photocopying and Binding</i>	2,500
		<i>Bank Charges and other Bank related costs</i>	200
		<i>Telecommunications</i>	3,600
		<i>Information and Communications Technology</i>	500
		<i>Travel Inland</i>	367
		<i>Fuel, Lubricants and Oils</i>	9,280
		<i>Maintenance - Vehicles</i>	6,458
		<i>Wage Rec't:</i>	9,256
		<i>Non Wage Rec't:</i>	675
		<i>Domestic Dev't</i>	42,494
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>52,426</b>

#### Output: Supervision, monitoring and coordination

No. of District Water Supply and Sanitation Coordination Meetings	<b>4 (Quartely coordination meetings held</b>	<i>Travel Inland</i>	13,140
		<i>Fuel, Lubricants and Oils</i>	6,000
No. of supervision visits during and after construction	<b>21 (supervision visits carried out in Rukiri 2,Nyamarebe 2,Bisheshe 2,Kashangura2,keihangara2,kicuzi2, kijongo 2,Nsasi 3,keihangara 2, kikyenkye2)</b>		
No. of water points tested for quality	<b>30 (30 water sources tested for whole year on both old and new water sources</b>		
No. of sources tested for water quality	<b>4 (Four sources to be tested)</b>		
No. of Mandatory Public notices displayed with financial information (release and expenditure)	<b>4 (Quartely mandatory notices displayed)</b>		
Non Standard Outputs:	<b>Follow up made in the areas of; Ishongororo 10, Kashangura 3, Kijongo 5, Keihangara 5, Kikyenkye 5, Bisheshe 5, Nyamarebe 10, Nsasi 5</b>		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	19,140
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>19,140</b>

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

No. of water pump mechanics, scheme	<b>3 (3 water pump mechanics and scheme operators trained)</b>	<i>Welfare and Entertainment</i>	315
		<i>Travel Inland</i>	3,000

# Vote: 558 Ibanda District

## Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
<b>7b. Water</b>			
attendants and caretakers trained		<i>Fuel, Lubricants and Oils</i>	1,100
No. of public sanitation sites rehabilitated	0 (N/A)		
No. of water points rehabilitated	27 (operation and maintenance activities carried out in, bisheshe 3, nyamarebe3, kijongo 3, kikyenyke 3, keihangara 3, ishongororo3, kicuszi 3 and rukiri3 and kashangura 3 facilities)		
% of rural water point sources functional (Gravity Flow Scheme)	2 (2% Expected increase in functionality GFS)		
% of rural water point sources functional (Shallow Wells )	3 (3% Functionality of shallow wells)		
Non Standard Outputs:	na		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	4,415
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>4,415</b>
<b>Output: Promotion of Community Based Management, Sanitation and Hygiene</b>			
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	3 0	<i>Welfare and Entertainment</i>	1,300
		<i>Printing, Stationery, Photocopying and Binding</i>	1,300
		<i>General Supply of Goods and Services</i>	1,000
		<i>Travel Inland</i>	29,917
No. of water user committees formed.	10 (10 Water user committees formed)	<i>Fuel, Lubricants and Oils</i>	10,000
No. of water and Sanitation promotional events undertaken	10 (promotion of water and sanitation in nyamarebe 2, kikyenyke2, keihangara 2, kijongo 2, kicuszi2,)		
No. Of Water User Committee members trained	10 (10 Water user committees trained)		
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	3 0		
Non Standard Outputs:	na		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	43,517
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>43,517</b>
<b>Output: Promotion of Sanitation and Hygiene</b>			
Non Standard Outputs:	improvement of sanitation at household level in Kicuszi and kijongo	<i>Welfare and Entertainment</i>	1,000
		<i>Printing, Stationery, Photocopying and Binding</i>	2,000
		<i>Telecommunications</i>	800
		<i>General Supply of Goods and Services</i>	1,500
		<i>Travel Inland</i>	10,700

# Vote: 558 Ibanda District

## Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
<b>7b. Water</b>			
		<i>Fuel, Lubricants and Oils</i>	6,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	22,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>22,000</b>
<b>3. Capital Purchases</b>			
<b>Output: Other Capital</b>			
Non Standard Outputs:	payment of retention	<i>Other Structures</i>	8,250
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	8,250
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>8,250</b>
<b>Output: Construction of public latrines in RGCs</b>			
No. of public latrines in RGCs and public places	1 (Construction of a water borne toilet at the district head quarters)	<i>Non-Residential Buildings</i>	17,200
Non Standard Outputs:			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	17,200
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>17,200</b>
<b>Output: Spring protection</b>			
No. of springs protected	3 (construction 3 springs in kicuzi subcounty 1 in kateerera, 1 in kisaabo, and 1 in karuhitsi)	<i>Other Structures</i>	15,600
Non Standard Outputs:			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	15,600
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>15,600</b>
<b>Output: Shallow well construction</b>			
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	15 (construction of shallow wells in Nsasi2 ,Nyamarebe2, Kikyenkye3,Kijongo3, Keihangara3, and kashangura2)	<i>Other Structures</i>	94,500
Non Standard Outputs:	Supervision and inspection of projects made		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	94,500
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>94,500</b>
<b>Output: Borehole drilling and rehabilitation</b>			
No. of deep boreholes rehabilitated	10 (Two bore holes in Bisheshe,Ishongororo,Nyamarebe,Kijogo and Kikyenkye subcounties)	<i>Other Structures</i>	53,000

# Vote: 558 Ibanda District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	<i>US\$ Thousand</i>	
<b>7b. Water</b>		
No. of deep boreholes drilled (hand pump, motorised)	5 (rehabilitation of 1 borehole in bisheshe, 1 in kijongo, 1 in nyamarebe, 1 in ishongororo and 1 in nsasi)	
Non Standard Outputs:	Supervision and inspection of projects made	
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 0
		<i>Domestic Dev't</i> 53,000
		<i>Donor Dev't</i> 0
		<b><i>Total</i> 53,000</b>
<b>Output: Construction of piped water supply system</b>		
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	2 (Construction of Nyakatooye Kashangura Bisheshe gravity water scheme, completion of Kanyarugiri-Nyamarebe GFS)	<i>Other Structures</i> 274,500
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0 (N/A)	<i>Engineering and Design Studies and Plans for Capital Works</i> 29,000
Non Standard Outputs:	Supervision and inspection of works done	
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 0
		<i>Domestic Dev't</i> 303,500
		<i>Donor Dev't</i> 0
		<b><i>Total</i> 303,500</b>

# Vote: 558 Ibanda District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	<i>Wage Rec't:</i>	53,347
	<i>Non Wage Rec't:</i>	808,622
	<i>Domestic Dev't</i>	640,916
	<i>Donor Dev't</i>	1,460
	<b>Total</b>	<b>1,504,345</b>

## Workplan Details

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

### 8. Natural Resources

#### Function: Natural Resources Management

##### 1. Higher LG Services

#### Output: District Natural Resource Management

Non Standard Outputs:	<b>4 staff planning meetings held 15 LLGs supervised stationery &amp; computer supplies procured</b>	<i>General Staff Salaries</i>	70,176
		<i>Allowances</i>	302
		<i>Printing, Stationery, Photocopying and Binding</i>	250
		<i>Bank Charges and other Bank related costs</i>	256
		<i>Telecommunications</i>	241
		<i>Travel Inland</i>	1,463
		<i>Fuel, Lubricants and Oils</i>	500
		<i>Wage Rec't:</i>	70,176
		<i>Non Wage Rec't:</i>	3,012
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>73,188</b>

#### Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	<b>90 (90 people to participate (50 women and 40 men))</b>	<i>General Supply of Goods and Services</i>	3,756
		<i>Travel Inland</i>	244
Area (Ha) of trees established (planted and surviving)	<b>20 (20 ha of trees established on Ibanda hill)</b>		
Non Standard Outputs:	<b>Awareness creation within the community about tree planting.</b>		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	4,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>4,000</b>

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

No. of community members trained (Men and Women) in forestry management	<b>30 (30 Community members trained in forest management around Ibanda hills)</b>	<i>Travel Inland</i>	200
		<i>Fuel, Lubricants and Oils</i>	100
No. of Agro forestry Demonstrations	(N/A)		
Non Standard Outputs:			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	300
		<i>Domestic Dev't</i>	0

# Vote: 558 Ibanda District

## Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
<b>8. Natural Resources</b>			
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>300</b>
<b>Output: Forestry Regulation and Inspection</b>			
No. of monitoring and compliance surveys/inspections undertaken	15 (supervising revenue collection and compliance on forest management)	<i>Travel Inland</i>	200
Non Standard Outputs:	Community sensitisation on forest management		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	200
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>200</b>
<b>Output: Community Training in Wetland management</b>			
No. of Water Shed Management Committees formulated	2 (Capacity building on 2 environmental committies in Keihangara and Rukiri sub-counties)	<i>Allowances</i>	600
Non Standard Outputs:	formation of wetland action plans at village level in Nyamarebe and Ishognororo S/Cs	<i>Special Meals and Drinks</i>	300
		<i>Printing, Stationery, Photocopying and Binding</i>	100
		<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
		<b>Total</b>	<b>1,000</b>
<b>Output: River Bank and Wetland Restoration</b>			
Area (Ha) of Wetlands demarcated and restored	0	<i>Travel Inland</i>	700
No. of Wetland Action Plans and regulations developed	2 (Restoration of degraded areas on Rushango river and katengyeto wetland in Nyamarebe and Kashangura S/Cs respectively)	<i>Fuel, Lubricants and Oils</i>	300
Non Standard Outputs:	Awareness creation to public on environmental issues		
		<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
		<b>Total</b>	<b>1,000</b>
<b>Output: Stakeholder Environmental Training and Sensitisation</b>			
No. of community women and men trained in ENR monitoring	2 (50 men and women to be sensitised in Keihangara and Rukiri S/Cs: 30 men, 20 women)	<i>Allowances</i>	1,300
Non Standard Outputs:	community mobilisation on environment issues	<i>Travel Inland</i>	500
		<i>Fuel, Lubricants and Oils</i>	482
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,282
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>2,282</b>
<b>Output: Monitoring and Evaluation of Environmental Compliance</b>			

# Vote: 558 Ibanda District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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### 8. Natural Resources

No. of monitoring and compliance surveys undertaken	4 (4 monitoring and compliance survey: undertaken district wide)	<i>Travel Inland</i>	1,000
		<i>Fuel, Lubricants and Oils</i>	377

Non Standard Outputs: fcommunities sensitized on compliances with environmental management regulations

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,377
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>1,377</b>

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

No. of new land disputes settled within FY	5 (Damacating and surveying government land of district H/Qtrs, Ishongororo T/C, Nyamarebe S/C, Kijongo S/C, Rukiri S/C)	<i>General Supply of Goods and Services</i>	1,401
		<i>Travel Inland</i>	1,000
		<i>Fuel, Lubricants and Oils</i>	500

Non Standard Outputs: Processing of land titles for the dermacated and surveyed government land above.

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,901
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>2,901</b>

#### Output: Infrastructure Planning

Non Standard Outputs:	2 trading centres of Rwenkobwa and bisheshe to be planned.	<i>Computer Supplies and IT Services</i>	150
		<i>Printing, Stationery, Photocopying and Binding</i>	100

Inspection of Uran and growth centres of Rwenkobwa, Mabonwa, Nyabuhikye Omukatongore and Bisheshe Trading centres.

*Travel Inland*

250

<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
<b><i>Total</i></b>	<b>500</b>

# Vote: 558 Ibanda District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	
	<i>Wage Rec't:</i>	70,176
	<i>Non Wage Rec't:</i>	16,572
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>86,748</b>

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ 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:	staff salaries and wages paid to all 17 30 CSOs registered	<i>Travel Inland</i>	200
		<i>General Staff Salaries</i>	115,762
		<i>Advertising and Public Relations</i>	100
		<i>Telecommunications</i>	100
		<i>Wage Rec't:</i>	115,762
		<i>Non Wage Rec't:</i>	400
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>116,162</b>

#### Output: Probation and Welfare Support

No. of children settled	25 (25 children settled in alternative care)	<i>Allowances</i>	13,400
Non Standard Outputs:	4 visits to Ibanda babies home made, 30 children provided with legal support	<i>Advertising and Public Relations</i>	13,000
	100 children provided with emergency care-food	<i>Hire of Venue (chairs, projector etc)</i>	750
	1000 children provided with psychosocial support	<i>Computer Supplies and IT Services</i>	970
		<i>Welfare and Entertainment</i>	16,191
		<i>Printing, Stationery, Photocopying and Binding</i>	6,555
		<i>Bank Charges and other Bank related costs</i>	800
		<i>Telecommunications</i>	4,390
		<i>Travel Inland</i>	41,258
		<i>Carriage, Haulage, Freight and Transport Hire</i>	8,200
		<i>Fuel, Lubricants and Oils</i>	21,650
		<i>Maintenance - Vehicles</i>	125
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,730
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	125,559
		<b>Total</b>	<b>127,289</b>

#### Output: Social Rehabilitation Services

Non Standard Outputs:	Ibanda babies home and Bisheshe wisdom centre provided with technical and 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



# Vote: 558 Ibanda District

## Workplan Details

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

**Total 1,000**

#### Output: Community Development Services (HLG)

No. of Active Community Development Workers	15 (11 CDOs and 4 ACDOs from all the 15 LLGs)	<i>Travel Inland</i>	440
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Non Standard Outputs: 6 groups of special interest groups(2 PWDs,2 women& 2 youth) trained at district HQTRS in leadership & business skills

*Wage Rec't:* 0

*Non Wage Rec't:* 440

*Domestic Dev't* 0

*Donor Dev't* 0

**Total 440**

#### Output: Adult Learning

No. FAL Learners Trained	1250 (1250 learners trained in reading,numeracy and writing within all the 13 sub-counties)	<i>Allowances</i>	200
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Non Standard Outputs:	15 FAL instructor review meetings held in 15 LLGs	<i>Advertising and Public Relations</i>	200
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Procurement of 15 chalkboards& 15 cartons of chalk		<i>Hire of Venue (chairs, projector etc)</i>	350
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Conducting FAL exam for 1250 learners		<i>Computer Supplies and IT Services</i>	800
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Supervision of 15 LLGs		<i>Printing, Stationery, Photocopying and Binding</i>	800
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4 staff meetings		<i>Bank Charges and other Bank related costs</i>	500
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		<i>Telecommunications</i>	400
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		<i>Postage and Courier</i>	200
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		<i>General Supply of Goods and Services</i>	1,000
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		<i>Travel Inland</i>	7,027
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		<i>Fuel, Lubricants and Oils</i>	2,114
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*Wage Rec't:* 0

*Non Wage Rec't:* 13,591

*Domestic Dev't* 0

*Donor Dev't* 0

**Total 13,591**

#### Output: Gender Mainstreaming

Non Standard Outputs:	50 Sub County personnel trained on gender issues.	<i>Printing, Stationery, Photocopying and Binding</i>	100
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		<i>Telecommunications</i>	100
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		<i>Travel Inland</i>	900
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		<i>Fuel, Lubricants and Oils</i>	400
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*Wage Rec't:* 0

*Non Wage Rec't:* 1,500

*Domestic Dev't* 0

*Donor Dev't* 0

**Total 1,500**

#### Output: Children and Youth Services

No. of children cases ( Juveniles) handled and settled	1000 (1000 children cases handled)	<i>Travel Inland</i>	300
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		<i>Fuel, Lubricants and Oils</i>	200
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# Vote: 558 Ibanda District

## Workplan Details

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

Non Standard Outputs: all 7 Core Programme Areas incorporated into OVC service delivery

5 CSOs providing services in line with the NOP, NSPPI and NQS.

1 youth day celebration held

<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
<b><i>Total</i></b>	<b>500</b>

#### Output: Support to Youth Councils

No. of Youth councils supported	15 (District youth council and 15 LLGs youth councils supported)	<i>Allowances</i>	300
Non Standard Outputs:	6 youth groups equipped with economic empowerment skill from 3 LLGs .	<i>Advertising and Public Relations</i>	134
	3 sub-county youth councils kikyenkye, kashangura and ishongororo trained on leadership, HIV/AIDS, etc. at district HQTRS	<i>Workshops and Seminars</i>	800
		<i>Printing, Stationery, Photocopying and Binding</i>	524
		<i>Bank Charges and other Bank related costs</i>	200
		<i>Telecommunications</i>	300
		<i>Travel Inland</i>	2,000
		<i>Fuel, Lubricants and Oils</i>	700
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	4,958
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b><i>Total</i></b>	<b>4,958</b>

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

No. of assisted aids supplied to disabled and elderly community	20 (20 PWDs given assistive device)	<i>Allowances</i>	100
Non Standard Outputs:	80 PWDs mobilised and sensitised on HIV/AIDS and leadership.	<i>Advertising and Public Relations</i>	300
	4 district executive committee meeting held at district HQTRS.	<i>Workshops and Seminars</i>	1,000
	10 PWD groups trained in project management and provided with seed funds.	<i>Computer Supplies and IT Services</i>	500
		<i>Welfare and Entertainment</i>	1,000
		<i>Printing, Stationery, Photocopying and Binding</i>	300
		<i>Bank Charges and other Bank related costs</i>	200
		<i>Telecommunications</i>	100
		<i>General Supply of Goods and Services</i>	21,399
		<i>Travel Inland</i>	1,874
		<i>Fuel, Lubricants and Oils</i>	989
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	27,762
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b><i>Total</i></b>	<b>27,762</b>

#### Output: Culture mainstreaming

Non Standard Outputs:	2 Culture sensitization meetings held. a district HQTRS for political and technical officia	<i>Telecommunications</i>	100
		<i>Travel Inland</i>	500
		<i>Fuel, Lubricants and Oils</i>	200

# Vote: 558 Ibanda District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
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### 9. Community Based Services

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	800
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b>Total</b>	<b>800</b>

#### Output: Work based inspections

Non Standard Outputs:	<b>60 workplaces visited in Ibanda TC ,ishongororo TC ,Igorora TC and Rushango TC</b>	<i>Telecommunications</i>	100
		<i>Travel Inland</i>	500
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	600
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>600</b>

#### Output: Labour dispute settlement

Non Standard Outputs:	<b>20 employers and employees sensitised on their rights and responsibilities in igorora TC</b>	<i>Telecommunications</i>	100
	<b>10 labour disputes settled in Ibanda TC</b>	<i>Travel Inland</i>	500
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	600
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>600</b>

#### Output: Representation on Women's Councils

No. of women councils supported	<b>15 (1 district women council &amp; 15 LLG women councils assisted)</b>	<i>Allowances</i>	200
Non Standard Outputs:	<b>10 women groups trained in IGAat district HQTRS</b>	<i>Workshops and Seminars</i>	1,000
	<b>4 executive meetings held at district HQTRS</b>	<i>Welfare and Entertainment</i>	434
	<b>1 womens day celebrated</b>	<i>Printing, Stationery, Photocopying and Binding</i>	324
		<i>Telecommunications</i>	300
		<i>Travel Inland</i>	1,500
		<i>Fuel, Lubricants and Oils</i>	1,200
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	4,958
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>4,958</b>

### 2. Lower Level Services

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

Non Standard Outputs:	<b>Funds transferred to beneficiaries under CDD</b>	<i>LG Conditional grants(capital)</i>	65,897
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	65,897
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>65,897</b>

# Vote: 558 Ibanda District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
		<i>Wage Rec't:</i>	115,762
		<i>Non Wage Rec't:</i>	58,839
		<i>Domestic Dev't</i>	65,897
		<i>Donor Dev't</i>	125,559
		<b>Total</b>	<b>366,057</b>

## Workplan Details

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

### 10. Planning

#### Function: Local Government Planning Services

##### 1. Higher LG Services

##### Output: District Planning

No of Minutes of TPC meetings	0	<i>Allowances</i>	422
No of minutes of Council meetings with relevant resolutions	(6 council meetings with relevant resolutions)	<i>Computer Supplies and IT Services</i>	400
No of qualified staff in the Unit	3 (District Planner, Senior Planner and Economist recruited.A 3 DDP &BFP Produced.)	<i>Printing, Stationery, Photocopying and Binding</i>	1,500
Non Standard Outputs:	15 LLGs mentored in development planning, Holding 12 DTTPCs and ,Internal assessment 2012/13	<i>Telecommunications</i>	300
		<i>Travel Inland</i>	5,418
		<i>Fuel, Lubricants and Oils</i>	1,200
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	9,240
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>9,240</b>

##### Output: Statistical data collection

Non Standard Outputs:	One annual Statistical Abstract produced.	<i>Allowances</i>	100
		<i>Travel Inland</i>	1,500
		<i>Fuel, Lubricants and Oils</i>	700
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,300
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>2,300</b>

##### Output: Demographic data collection

Non Standard Outputs:	Demographic Data collected periodically and analysed from all the 15 LLGs	<i>Computer Supplies and IT Services</i>	200
		<i>Printing, Stationery, Photocopying and Binding</i>	200
		<i>Telecommunications</i>	100
		<i>Travel Inland</i>	2,415
		<i>Fuel, Lubricants and Oils</i>	700
		<i>Allowances</i>	85
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	3,700
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>3,700</b>

# Vote: 558 Ibanda District

## Workplan Details

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

#### Output: Development Planning

Non Standard Outputs:	Mentoring of all 15 LLGs, Participatory planning 1 District Budget Conference and 1 BFP in place	Allowances	300
		Workshops and Seminars	3,800
		Welfare and Entertainment	3,300
		Printing, Stationery, Photocopying and Binding	250
		Bank Charges and other Bank related costs	101
		Telecommunications	320
		General Supply of Goods and Services	5,995
		Travel Inland	5,742
		Fuel, Lubricants and Oils	3,281
			<i>Wage Rec't:</i> 0
			<i>Non Wage Rec't:</i> 11,100
			<i>Domestic Dev't</i> 11,989
			<i>Donor Dev't</i> 0
	<b>Total</b> <b>23,089</b>		

#### Output: Operational Planning

Non Standard Outputs:	`participatory planning meetings 150 all lower local govts	Allowances	160
		Workshops and Seminars	55,591
		Computer Supplies and IT Services	2,400
		Welfare and Entertainment	8,690
		Printing, Stationery, Photocopying and Binding	707
		Telecommunications	30
		Travel Inland	8,402
		Fuel, Lubricants and Oils	6,980
			<i>Wage Rec't:</i> 0
			<i>Non Wage Rec't:</i> 0
			<i>Domestic Dev't</i> 0
			<i>Donor Dev't</i> 82,959
			<b>Total</b> <b>82,959</b>

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

Non Standard Outputs:	4 quarterly PAF multisectoral monitoring of investment projects done All Luwero Rwenzori projects monitored. All LGMSD specific sponsored projects monitored	Allowances	300
		Welfare and Entertainment	100
		Bank Charges and other Bank related costs	100
		Telecommunications	200
		Travel Inland	5,082
		Fuel, Lubricants and Oils	1,500
			<i>Wage Rec't:</i> 0
			<i>Non Wage Rec't:</i> 7,282
			<i>Domestic Dev't</i> 0
			<i>Donor Dev't</i> 0
			<b>Total</b> <b>7,282</b>

# Vote: 558 Ibanda District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	33,622
	<i>Domestic Dev't</i>	11,989
	<i>Donor Dev't</i>	82,959
	<b>Total</b>	<b>128,571</b>

## 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:	<b>15 Audit reports prepare and submitted quartely</b>	<i>Workshops and Seminars</i>	2,120
		<i>Printing, Stationery, Photocopying and Binding</i>	1,000
		<i>Subscriptions</i>	200
		<i>Telecommunications</i>	120
		<i>Travel Inland</i>	5,118
		<i>Fuel, Lubricants and Oils</i>	1,320
		<i>Maintenance Machinery, Equipment and Furniture</i>	1,199
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	11,077
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>11,077</b>

# Vote: 558 Ibanda District

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## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>UShs Thousand</i>
	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 11,077
	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0
	<b><i>Total</i></b> 11,077

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# 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)
<b>LCIII: Bisheshe Sub-county</b>		<i>LCIV: Ibanda county</i>		<b>380,707.19</b>
<b>Sector: Agriculture</b>				<b>58,154.36</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>58,154.36</i>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>58,154.36</b>
LCII: Bugarama				
<b>Bisheshe Subcounty</b>		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	58,154.36
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>70,469.43</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>70,469.43</i>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>5,469.43</b>
LCII: Not Specified				
<b>Bisheshe S/c</b>		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	5,469.43
<b>Output: District Roads Maintenance (URF)</b>				<b>65,000.00</b>
LCII: Bugarama				
<b>Mechanised routine maintenance Bugarama -Omwiguru</b>		Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	65,000.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>166,646.31</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>42,403.59</i>
<i>Capital Purchases</i>				
<b>Output: Classroom construction and rehabilitation</b>				<b>13,084.79</b>
LCII: Kakatsi				
<b>Classroom completion and payment of retantion</b>	Mishozi P/S	LGMSD (Former LGDP)	231001 Non-Residential Buildings	13,084.79
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>29,318.80</b>
LCII: Bugarama				
<b>Bisheshe P/s</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,797.06
LCII: Kabaare				
<b>Kaihiro P/s</b>		Conditional Grant to Primary Salaries	263104 Transfers to other gov't units(current)	3,406.78
<b>St Jude Kabbare P/s</b>		Conditional Grant to Primary Salaries	263104 Transfers to other gov't units(current)	2,916.35
<b>Kabaare COU P/s</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,022.39



# 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)
<b>Kyembogo P/s</b>		Conditional Grant to Primary Salaries	263104 Transfers to other gov't units(current)	2,929.61
LCII: Kakatsi				
<b>Mishozi P/s</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,902.37
LCII: Karangara				
<b>Ireme P/s</b>		Conditional Grant to Primary Salaries	263104 Transfers to other gov't units(current)	1,630.65
<b>Bugarama P/s</b>		Conditional Grant to Primary Salaries	263104 Transfers to other gov't units(current)	4,149.04
<b>Nyakahaama P/s</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,701.96
<b>Muziza Central P/s</b>		Conditional Grant to Primary Salaries	263104 Transfers to other gov't units(current)	1,862.60
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>124,242.72</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>124,242.72</b>
LCII: Kakatsi				
<b>Bigyera SS</b>		Conditional Grant to Secondary Salaries	263104 Transfers to other gov't units(current)	124,242.72
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>62,097.26</b>
<b>LG Function: Primary Healthcare</b>				<b>62,097.26</b>
<i>Capital Purchases</i>				
<b>Output: Maternity ward construction and rehabilitation</b>				<b>49,980.26</b>
LCII: Bugarama				
<b>Completion of maternity ward at Bisheshe HC</b>		Conditional Grant to PHC - development	231001 Non-Residential Buildings	49,980.26
<b>Output: Specialist health equipment and machinery</b>				<b>2,000.00</b>
LCII: Bugarama				
<b>Procurement of delivery bed and delivery equipment for functionalising Bisheshe HC Maternity ward</b>		Conditional Grant to PHC- Non wage	231005 Machinery and Equipment	2,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>10,117.00</b>
LCII: Bugarama				
<b>Bisheshe HC III</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	4,297.00

# 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)
<b>Bugarar HC II</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,455.00
LCII: Kabaare				
<b>Kabaare HC II</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,455.00
LCII: Kakatsi				
<b>Kakatsi HC II</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,455.00
LCII: Karangara				
<b>Karangara HC II</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,455.00
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>20,000.00</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>20,000.00</b>
<i>Capital Purchases</i>				
<b>Output: Construction of piped water supply system</b>				<b>20,000.00</b>
LCII: Bugarama				
<b>Design for Nyakatokye GFS</b>		Conditional transfer for Rural Water	281503 Engineering and Design Studies and Plans for Capital Works	20,000.00
<i>Capital Purchases</i>				
<b>Sector: Social Development</b>				<b>3,339.83</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>3,339.83</b>
<i>Lower Local Services</i>				
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>3,339.83</b>
LCII: Not Specified				
<b>Bisheshe subcounty</b>		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	3,339.83
<i>Lower Local Services</i>				
<b>LCIII: Ibanda Town council</b>		<b>LCIV: Ibanda county</b>		<b>926,283.47</b>
<b>Sector: Agriculture</b>				<b>109,956.89</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>64,603.87</b>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>64,603.87</b>
LCII: Bufunda Ward				
<b>Balance</b>		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	2,120.10
<b>Ibanda Town council</b>		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	62,483.77
<i>Lower Local Services</i>				
<b>LG Function: District Production Services</b>				<b>45,353.02</b>
<i>Capital Purchases</i>				
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>45,353.02</b>
LCII: Bufunda Ward				
<b>Construction of veterenary laboratory</b>		Conditional Grant to Agric. Ext Salaries	231001 Non- Residential Buildings	45,353.02

# 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>Capital Purchases</i>				
<b>Sector: Works and Transport</b>				<b>255,428.55</b>
<i>LG Function: District, Urban and Community Access Roads</i>				255,428.55
<i>Lower Local Services</i>				
<b>Output: Urban unpaved roads Maintenance (LLS)</b>				<b>148,344.81</b>
LCII: Bufunda Ward				
<b>Ibanda Town Council</b>		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	148,344.81
<b>Output: District Roads Maintenance (URF)</b>				<b>107,083.75</b>
LCII: Bufunda Ward				
<b>Manual routine roads maintenance</b>		Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	94,277.47
<b>Office operational expenses</b>		Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	12,806.28
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>235,337.63</b>
<i>LG Function: Pre-Primary and Primary Education</i>				68,434.56
<i>Capital Purchases</i>				
<b>Output: Classroom construction and rehabilitation</b>				<b>37,879.52</b>
LCII: Bufunda Ward				
<b>Monitoring and inspection</b>		LGMSD (Former LGDP)	231001 Non-Residential Buildings	5,592.92
LCII: Rugazi				
<b>Classroom completion and payment of retention</b>	Rugazi P S	LGMSD (Former LGDP)	231001 Non-Residential Buildings	32,286.59
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>30,555.04</b>
LCII: Bufunda Ward				
<b>Bufunda P/s</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,068.78
<b>Nyakatukura P/s</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,783.80
<b>Bubaare P/s</b>		Conditional Grant to Primary Salaries	263104 Transfers to other gov't units(current)	3,148.31
LCII: Kagongo				
<b>Ibanda Demo P/s</b>		Conditional Grant to Primary Salaries	263104 Transfers to other gov't units(current)	3,227.84
<b>St Teresa P/s</b>		Conditional Grant to Primary Salaries	263104 Transfers to other gov't units(current)	4,400.88
LCII: Kigarama Ward				

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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)
Nyakateete P/s		Conditional Grant to Primary Salaries	263104 Transfers to other gov't units(current)	1,537.86
Rugarama I P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,147.58
LCII: Kyaruhanga				
Ibanda Intergrated P/s		Conditional Grant to Primary Salaries	263104 Transfers to other gov't units(current)	5,839.12
LCII: Rugazi				
Rugazi P/s		Conditional Grant to Primary Salaries	263104 Transfers to other gov't units(current)	4,400.88
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>166,903.07</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>166,903.07</b>
LCII: Kagongo				
Kagongo S.S		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	122,759.85
Kagongo Parents SS		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	44,143.21
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>286,983.11</b>
<b>LG Function: Primary Healthcare</b>				<b>286,983.11</b>
<i>Lower Local Services</i>				
<b>Output: NGO Hospital Services (LLS.)</b>				<b>272,636.11</b>
LCII: Kagongo				
Ibanda Hospital		Conditional Grant to PHC NGO Wage Subvention	263101 LG Conditional grants(current)	223,414.11
Ibanda School of Comp Nursing and midwifery		Conditional Grant to PHC NGO Wage Subvention	263101 LG Conditional grants(current)	49,222.00
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>5,753.00</b>
LCII: Kagongo				
Ibanda Mission HC III		Conditional Grant to PHC NGO Wage Subvention	263101 LG Conditional grants(current)	5,753.00
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>8,594.00</b>
LCII: Bufunda Ward				
Bufunda HC III		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	4,297.00
LCII: Kagongo				
Ibanda Suth HSD (Ibanda Hospital PHC)		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	4,297.00
<i>Lower Local Services</i>				

# 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)
<b>Sector: Water and Environment</b>				<b>25,450.00</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				25,450.00
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>8,250.00</b>
LCII: Kyaruhanga				
<b>Payment of rentetion money for completed projects 2012-2013</b>		Conditional transfer for Rural Water	231007 Other	8,250.00
<b>Output: Construction of public latrines in RGCs</b>				<b>17,200.00</b>
LCII: Kyaruhanga				
<b>Construction of awater borne toilet</b>	Ibanda district headqarters	Conditional transfer for Rural Water	231001 Non-Residential Buildings	17,200.00
<i>Capital Purchases</i>				
<b>Sector: Social Development</b>				<b>13,127.30</b>
<i>LG Function: Community Mobilisation and Empowerment</i>				13,127.30
<i>Lower Local Services</i>				
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>13,127.30</b>
LCII: Not Specified				
<b>Ibanda Town council</b>		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	13,127.30
<i>Lower Local Services</i>				
<b>LCIII: Igorora Town Council</b>		<i>LCIV: Ibanda county</i>		<b>158,724.39</b>
<b>Sector: Agriculture</b>				<b>49,495.55</b>
<i>LG Function: Agricultural Advisory Services</i>				49,495.55
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>49,495.55</b>
LCII: Igorora Ward				
<b>Igorora Town council</b>		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	49,495.55
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>57,263.35</b>
<i>LG Function: District, Urban and Community Access Roads</i>				57,263.35
<i>Lower Local Services</i>				
<b>Output: Urban unpaved roads Maintenance (LLS)</b>				<b>57,263.35</b>
LCII: Igorora Ward				
<b>Igorora Town Council</b>		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	57,263.35
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>49,293.63</b>
<i>LG Function: Pre-Primary and Primary Education</i>				49,293.63
<i>Capital Purchases</i>				
<b>Output: Classroom construction and rehabilitation</b>				<b>42,168.28</b>
LCII: Igorora Ward				
<b>Classroom construction</b>	Igorora Day Ps	Conditional Grant to SFG	231001 Non-Residential Buildings	42,168.28
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>7,125.35</b>

# 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>LCII: Igorora Ward</i>				
<b>Igorora Day P/s</b>		Conditional Grant to Primary Salaries	263104 Transfers to other gov't units(current)	2,797.06
<i>LCII: Ngango Ward</i>				
<b>Kigando II P/s</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,339.77
<b>Nkondo P/s</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,988.52
<i>Lower Local Services</i>				
<b>Sector: Social Development</b>				<b>2,671.87</b>
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>2,671.87</i>
<i>Lower Local Services</i>				
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>2,671.87</b>
<i>LCII: Not Specified</i>				
<b>Igorora Town council</b>		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	2,671.87
<i>Lower Local Services</i>				
<b>LCIII: Ishongororo Sub-county</b>		<i>LCIV: Ibanda county</i>		<b>91,813.42</b>
<b>Sector: Agriculture</b>				<b>55,694.36</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>55,694.36</i>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>55,694.36</b>
<i>LCII: Mushunga</i>				
<b>Ishongororo subcounty</b>		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	55,694.36
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>6,339.28</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>6,339.28</i>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>6,339.28</b>
<i>LCII: Not Specified</i>				
<b>Ishongororo S/c</b>		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	6,339.28
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>23,529.95</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>23,529.95</i>
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>23,529.95</b>
<i>LCII: Birongo</i>				
<b>Rwateibare P/s</b>		Conditional Grant to Primary Salaries	263104 Transfers to other gov't units(current)	1,491.47
<b>Kafunjo P/s</b>		Conditional Grant to Primary Salaries	263104 Transfers to other gov't units(current)	1,690.29

# 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)
<b>Birongo Full Gospel P/s</b>		Conditional Grant to Primary Salaries	263104 Transfers to other gov't units(current)	4,062.88
<b>Kakindo 1 P/s</b>		Conditional Grant to Primary Salaries	263104 Transfers to other gov't units(current)	2,425.93
LCII: Kashozi				
<b>Kashozi P/s</b>		Conditional Grant to Primary Salaries	263104 Transfers to other gov't units(current)	2,280.13
<b>Katengyeto P/s</b>		Conditional Grant to Primary Salaries	263104 Transfers to other gov't units(current)	2,691.02
LCII: Mushunga				
<b>Mushunga P/s</b>		Conditional Grant to Primary Salaries	263104 Transfers to other gov't units(current)	3,141.68
LCII: Muziza				
<b>Kentitiriyo P/s</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,121.07
<b>Muziza P/s</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,625.48
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>2,910.00</b>
<i>LG Function: Primary Healthcare</i>				<i>2,910.00</i>
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>2,910.00</b>
LCII: Kashozi				
<b>Kashozi</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,455.00
<b>Kakinga HC II</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,455.00
<i>Lower Local Services</i>				
<b>Sector: Social Development</b>				<b>3,339.83</b>
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>3,339.83</i>
<i>Lower Local Services</i>				
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>3,339.83</b>
LCII: Not Specified				
<b>Ishongororo Subcounty</b>		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	3,339.83
<i>Lower Local Services</i>				
<b>LCIII: Ishongororo Town council</b>		<i>LCIV: Ibanda county</i>		<b>374,151.37</b>
<b>Sector: Agriculture</b>				<b>55,694.36</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>55,694.36</i>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>55,694.36</b>
LCII: Nyantsimbo				

# 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)
<b>Ishongororo Town council</b>		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	55,694.36
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>125,482.36</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>125,482.36</b>
<i>Lower Local Services</i>				
<b>Output: Urban unpaved roads Maintenance (LLS)</b>				<b>125,482.36</b>
LCII: Nyantsimbo				
<b>Ishongororo Town Council</b>		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	125,482.36
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>148,180.25</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>29,258.38</b>
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>29,258.38</b>
LCII: Kakinga				
<b>Ishongororo P/s</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,718.26
<b>Kakinga I P/s</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,803.69
<b>Katungu P/s</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,949.49
<b>Ryamugwizi P/s</b>		Conditional Grant to Primary Salaries	263104 Transfers to other gov't units(current)	1,354.07
LCII: Nyantsimbo				
<b>Bukama P/s</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,962.01
<b>Kakunyu Modern P/s</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,135.05
<b>Omwitagi P/s</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,439.18
<b>Kiburara I P/s</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,486.30
<b>Nyatsimbo P/s</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,836.09
<b>Kemihoko P/s</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,373.64
<b>Rwenshoga P/s</b>		Conditional Grant to Primary Salaries	263104 Transfers to other gov't units(current)	2,200.60
<i>Lower Local Services</i>				



# 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>LG Function: Secondary Education</i>				<b>118,921.87</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>118,921.87</b>
LCII: Kakinga				
<b>Ishongororo Town SS</b>		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	22,535.79
<b>Ishongororo High School</b>		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	96,386.08
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>32,771.00</b>
<i>LG Function: Primary Healthcare</i>				<b>32,771.00</b>
<i>Lower Local Services</i>				
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>4,852.00</b>
LCII: Nyantsimbo				
<b>Ishongororo CBHC</b>		Conditional Grant to PHC NGO Wage Subvention	263101 LG Conditional grants(current)	4,852.00
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>27,919.00</b>
LCII: Nyantsimbo				
<b>Ishongororo HC IV</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	27,919.00
<i>Lower Local Services</i>				
<b>Sector: Social Development</b>				<b>12,023.40</b>
<i>LG Function: Community Mobilisation and Empowerment</i>				<b>12,023.40</b>
<i>Lower Local Services</i>				
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>12,023.40</b>
LCII: Not Specified				
<b>Ishongororo Town council</b>		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	12,023.40
<i>Lower Local Services</i>				
<b>LCIII: Kashangura Sub-coiunty</b>		<b>LCIV: Ibanda county</b>		<b>243,837.42</b>
<b>Sector: Agriculture</b>				<b>55,694.36</b>
<i>LG Function: Agricultural Advisory Services</i>				<b>55,694.36</b>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>55,694.36</b>
LCII: Kashangura				
<b>Kashangura subcounty</b>		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	55,694.36
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>4,217.41</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<b>4,217.41</b>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>4,217.41</b>
LCII: Not Specified				
<b>Kashangura S/c</b>		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	4,217.41

# 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>				
<b>Sector: Education</b>				<b>28,588.78</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>28,588.78</i>
<i>Capital Purchases</i>				
<b>Output: Classroom construction and rehabilitation</b>				<b>6,025.60</b>
LCII: Nyakatookyee				
<b>Classroom construction and payment of retention</b>	Kaanama P S	Conditional Grant to SFG	231001 Non-Residential Buildings	6,025.60
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>22,563.18</b>
LCII: Kashangura				
<b>Kashangura P/s</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,213.85
<b>Mukara P/s</b>		Conditional Grant to Primary Salaries	263104 Transfers to other gov't units(current)	2,619.58
LCII: Nyakatookyee				
<b>Kaanama P/s</b>		Conditional Grant to Primary Salaries	263104 Transfers to other gov't units(current)	2,744.04
<b>Nyamiyaga II P/s</b>		Conditional Grant to Primary Salaries	263104 Transfers to other gov't units(current)	3,207.95
<b>Nyakatookyee P/s</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,619.58
LCII: Rwenshuri				
<b>Kabingo 1 P/s</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,195.43
<b>Migyera I P/s</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,962.74
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>6,365.00</b>
<i>LG Function: Primary Healthcare</i>				<i>6,365.00</i>
<i>Capital Purchases</i>				
<b>Output: Specialist health equipment and machinery</b>				<b>2,000.00</b>
LCII: Kashangura				
<b>Procurement of delivery bed and delivery equipment for functionalising Irimya Maternity ward</b>		Conditional Grant to PHC- Non wage	231005 Machinery and Equipment	2,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>4,365.00</b>
LCII: Kashangura				

# 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)
Kyeikucu HC II		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,455.00
Kashangura		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,455.00
LCII: Nyakatooky				
Nyakatooky HC II		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,455.00
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>146,300.00</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>146,300.00</b>
<i>Capital Purchases</i>				
<b>Output: Shallow well construction</b>				<b>6,300.00</b>
LCII: Rwenshuri				
<b>Construction of 1 shallow well in kashangura subcounty</b>	Kyabaturine	Conditional transfer for Rural Water	231007 Other	6,300.00
<b>Output: Construction of piped water supply system</b>				<b>140,000.00</b>
LCII: Nyakatooky				
<b>Construction of Nyakatooky-kashangura-Bisheshe GFS</b>		Conditional transfer for Rural Water	231007 Other	140,000.00
<i>Capital Purchases</i>				
<b>Sector: Social Development</b>				<b>2,671.87</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>2,671.87</b>
<i>Lower Local Services</i>				
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>2,671.87</b>
LCII: Not Specified				
<b>Kashangura subcounty</b>		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	2,671.87
<i>Lower Local Services</i>				
<b>LCIII: Keihangara Sub-county</b>		<b>LCIV: Ibanda county</b>		<b>244,917.85</b>
<b>Sector: Agriculture</b>				<b>51,364.95</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>51,364.95</b>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>51,364.95</b>
LCII: Keihangara				
<b>Keihangara subcounty</b>		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	51,364.95
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>65,128.13</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>65,128.13</b>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>4,578.13</b>
LCII: Not Specified				

# 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)
Keihangara S/c		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	4,578.13
<b>Output: District Roads Maintainence (URF)</b>				<b>60,550.00</b>
LCII: Bwahwa				
<b>Mechanised routine Maintenace Igorora - Kihani-Katongore</b>		Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	60,550.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>44,282.29</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<b>44,282.29</b>
<i>Capital Purchases</i>				
<b>Output: Classroom construction and rehabilitation</b>				<b>24,144.09</b>
LCII: Rugaaga				
<b>Classroom construction and payment of retention</b>	Bisyoro PS	Conditional Grant to SFG	231001 Non-Residential Buildings	24,144.09
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>20,138.20</b>
LCII: Keihangara				
<b>Kyarukumba P/s</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,811.35
<b>Keihangara P/s</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,519.44
LCII: Rugaaga				
<b>Kyenya P/s</b>		Conditional Grant to Primary Salaries	263104 Transfers to other gov't units(current)	2,028.29
<b>Bisyoro P/s</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,948.76
<b>Kajwamushana P/s</b>		Conditional Grant to Primary Salaries	263104 Transfers to other gov't units(current)	2,001.78
<b>Kaburo P/s</b>		Conditional Grant to Primary Salaries	263104 Transfers to other gov't units(current)	3,837.55
LCII: Rwenshambya				
<b>Bihembe P/s</b>		Conditional Grant to Primary Salaries	263104 Transfers to other gov't units(current)	2,068.05
<b>Rwenshambya P/s</b>		Conditional Grant to Primary Salaries	263104 Transfers to other gov't units(current)	2,922.98
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>56,270.61</b>
<i>LG Function: Primary Healthcare</i>				<b>56,270.61</b>
<i>Capital Purchases</i>				
<b>Output: OPD and other ward construction and rehabilitation</b>				<b>50,248.61</b>

# 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: Rwenshambya				
<b>Completion of OPD Block at Rwenshambya HC</b>		Conditional Grant to PHC- Non wage	231001 Non-Residential Buildings	50,248.61
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>6,022.00</b>
LCII: Keihangara				
<b>Kikyenkye HC III</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	4,297.00
LCII: Rwenshambya				
<b>Rwenshambya H C II</b>		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	1,725.00
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>25,200.00</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>25,200.00</b>
<i>Capital Purchases</i>				
<b>Output: Shallow well construction</b>				<b>25,200.00</b>
LCII: Keihangara				
<b>Construction of 1 shallow well in keihangara subcounty</b>	Karangara	Conditional transfer for Rural Water	231007 Other Rural Water	6,300.00
<b>Construction of 2 shallow wells in Keihangara</b>	Rugaga I,and Rukinga I	Conditional transfer for Rural Water	231007 Other Rural Water	12,600.00
LCII: Rwenshambya				
<b>Construction of 1 shallow well in keihangara</b>	Kabare	Conditional transfer for Rural Water	231007 Other Rural Water	6,300.00
<i>Capital Purchases</i>				
<b>Sector: Social Development</b>				<b>2,671.87</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>2,671.87</b>
<i>Lower Local Services</i>				
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>2,671.87</b>
LCII: Not Specified				
<b>Keihangara subcounty</b>		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	2,671.87
<i>Lower Local Services</i>				
<b>LCIII: Kicuzi Sub-county</b>		<b>LCIV: Ibanda county</b>		<b>135,151.08</b>
<b>Sector: Agriculture</b>				<b>53,824.95</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>53,824.95</b>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>53,824.95</b>
LCII: Kanywambogo				
<b>Kicuzi Subcounty</b>		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	53,824.95
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>3,220.13</b>

# 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>LG Function: District, Urban and Community Access Roads</i>				3,220.13
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				3,220.13
LCII: Not Specified				
<b>Kicuzi s/c</b>		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	3,220.13
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>29,625.40</b>
<i>LG Function: Pre-Primary and Primary Education</i>				17,781.65
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				17,781.65
LCII: Irimya				
<b>Irimya P/s</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,783.80
<b>Kwerebera P/s</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,241.09
LCII: Kanywambogo				
<b>Ryabatenga P/s</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,221.21
<b>Nyamabaare P/s</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,691.02
LCII: Kicuzi				
<b>Kicuzi P/s</b>		Conditional Grant to Primary Salaries	263104 Transfers to other gov't units(current)	1,517.98
<b>Mutuure P/s</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,008.41
<b>Kinyamugara P/s</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,318.14
<i>Lower Local Services</i>				
<i>LG Function: Secondary Education</i>				11,843.75
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				11,843.75
LCII: Kanywambogo				
<b>Ryabatenga SS</b>		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	11,843.75
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>30,208.72</b>
<i>LG Function: Primary Healthcare</i>				30,208.72
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				4,142.00
LCII: Irimya				

# 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)
contruction of rainwater harvest tank at Irimya HC II		Conditional Grant to PHC - development	231007 Other	4,142.00
<b>Output: Staff houses construction and rehabilitation</b>				<b>3,476.72</b>
LCII: Kanywambogo				
Payment of retention for Senior staff house at Kanywambogo HC III		Conditional Grant to PHC- Non wage	231002 Residential Buildings	3,476.72
<b>Output: Specialist health equipment and machinery</b>				<b>2,000.00</b>
LCII: Irimya				
Procurement of delivery bed and delivery equipment for functionalising Mabona HC Maternity ward		Conditional Grant to PHC- Non wage	231005 Machinery and Equipment	2,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>5,533.00</b>
LCII: Irimya				
<b>Irimya HC II</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	2,039.00
LCII: Kicuzi				
<b>Kanywambogo HC III</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	2,039.00
<b>Kicuzi HC II</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,455.00
<b>Output: Standard Pit Latrine Construction (LLS.)</b>				<b>15,057.00</b>
LCII: Irimya				
Completion of pit latrine at Irimya HC II		Conditional Grant to PHC - development	263331 Conditional transfers for PHC - Development	15,057.00
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>15,600.00</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>15,600.00</b>
<i>Capital Purchases</i>				
<b>Output: Spring protection</b>				<b>15,600.00</b>
LCII: Kanywambogo				
Protection of 4 medium springs		Conditional transfer for Rural Water	231007 Other	15,600.00
<i>Capital Purchases</i>				
<b>Sector: Social Development</b>				<b>2,671.87</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>2,671.87</b>
<i>Lower Local Services</i>				
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>2,671.87</b>
LCII: Not Specified				
<b>KicuziSubcounty</b>		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	2,671.87

# 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>				
<b>LCIII: Kijongo Sub-county</b>		<i>LCIV: Ibanda county</i>		<b>184,527.89</b>
<b>Sector: Agriculture</b>				<b>58,154.36</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>58,154.36</i>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>58,154.36</b>
LCII: Kijongo				
<b>Kijongo subcounty</b>		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	58,154.36
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>4,217.41</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>4,217.41</i>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>4,217.41</b>
LCII: Not Specified				
<b>Kijongo S/c</b>		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	4,217.41
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>91,243.28</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>19,878.95</i>
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>19,878.95</b>
LCII: Kijongo				
<b>Rwanyabihuka P/s</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,327.98
<b>Rwembogo II P/s</b>		Conditional Grant to Primary Salaries	263104 Transfers to other gov't units(current)	3,260.97
LCII: Rwambu				
<b>Kijongo P/s</b>		Conditional Grant to Primary Salaries	263104 Transfers to other gov't units(current)	3,930.34
LCII: Rwenkobwa				
<b>Rwenkobwa Cath P/s</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,082.04
<b>Rwenkobwa Muslim P/s</b>		Conditional Grant to Primary Salaries	263104 Transfers to other gov't units(current)	5,277.63
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>71,364.34</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>71,364.34</b>
LCII: Kijongo				
<b>Kijongo high School</b>		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	21,713.35
LCII: Rwenkobwa				



# 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)
<b>Rwenkobwa S S</b>		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	49,650.99
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>8,673.00</b>
<i>LG Function: Primary Healthcare</i>				<i>8,673.00</i>
<i>Lower Local Services</i>				
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>5,763.00</b>
LCII: Rwenkobwa				
<b>The Rural Health Promotion Project</b>		Conditional Grant to PHC NGO Wage Subvention	263101 LG Conditional grants(current)	5,763.00
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>2,910.00</b>
LCII: Kijongo				
<b>Kijongo HC II</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,455.00
<b>Birongo HC II</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,455.00
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>18,900.00</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>18,900.00</i>
<i>Capital Purchases</i>				
<b>Output: Shallow well construction</b>				<b>18,900.00</b>
LCII: Kamwiri				
<b>Construction of 2 shallow wells in</b>	Ihondero and Endama	Conditional transfer for Rural Water	231007 Other	12,600.00
LCII: Rwenkobwa				
<b>Construction of 1 shallow well in kijongo subcounty</b>	Kihani I	Conditional transfer for Rural Water	231007 Other	6,300.00
<i>Capital Purchases</i>				
<b>Sector: Social Development</b>				<b>3,339.83</b>
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>3,339.83</i>
<i>Lower Local Services</i>				
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>3,339.83</b>
LCII: Not Specified				
<b>Kijongo subcounty</b>		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	3,339.83
<i>Lower Local Services</i>				
<b>LCIII: Kikyenye Sub-county</b>		<b>LCIV: Ibanda county</b>		<b>262,028.80</b>
<b>Sector: Agriculture</b>				<b>60,614.36</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>60,614.36</i>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>60,614.36</b>
LCII: Kihani				
<b>Kikyenye subcounty</b>		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	60,614.36
<i>Lower Local Services</i>				

# 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)
<b>Sector: Works and Transport</b>				<b>4,429.60</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>4,429.60</b>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>4,429.60</b>
LCII: Not Specified				
<b>Kikyenkya S/c</b>		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	4,429.60
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>156,380.01</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>81,202.59</b>
<i>Capital Purchases</i>				
<b>Output: Classroom construction and rehabilitation</b>				<b>39,948.23</b>
LCII: Katongore				
<b>Classrom construction</b>	Katongore PS	LGMSD (Former LGDP)	231001 Non-Residential Buildings	30,546.66
LCII: Keihangara				
<b>Classroom construction and payment of retention</b>	Kajwamushana P S	Conditional Grant to SFG	231001 Non-Residential Buildings	4,310.70
LCII: Rwengwe				
<b>Classroom construction and payment of retention</b>	Rwengwe II PS	Conditional Grant to SFG	231001 Non-Residential Buildings	5,090.87
<b>Output: Latrine construction and rehabilitation</b>				<b>15,892.90</b>
LCII: Rwengwe				
<b>Construction of 5 stance pit latrine at Rwenkuba P/S</b>		Conditional Grant to SFG	231001 Non-Residential Buildings	15,892.90
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>25,361.47</b>
LCII: Katongore				
<b>Katongore P/s</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,406.05
LCII: Kihani				
<b>Kihani COU P/s</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,148.31
<b>Rwenkuba P/s</b>		Conditional Grant to Primary Salaries	263104 Transfers to other gov't units(current)	2,134.32
<b>Kihani P/s</b>		Conditional Grant to Primary Salaries	263104 Transfers to other gov't units(current)	3,148.31
<b>Sigirira P/s</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,989.25
LCII: Rwengwe				

# 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)
Kabingo III P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,993.07
Kamigamba P/s		Conditional Grant to Primary Salaries	263104 Transfers to other gov't units(current)	2,797.06
Rwomuhoro P/s		Conditional Grant to Primary Salaries	263104 Transfers to other gov't units(current)	2,697.65
St Andrews Kamigamba P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,694.42
Rwengwe II P/s		Conditional Grant to Primary Salaries	263104 Transfers to other gov't units(current)	2,353.03
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>75,177.41</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>75,177.41</b>
LCII: Kihani				
St Annes SS Kihani		Conditional Grant to Secondary Salaries	263104 Transfers to other gov't units(current)	75,177.41
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>4,365.00</b>
<b>LG Function: Primary Healthcare</b>				<b>4,365.00</b>
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>4,365.00</b>
LCII: Kihani				
Kihani HC II		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,455.00
LCII: Rwengwe				
Rugaga HC II		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,455.00
Rwengwe HC II		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,455.00
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>32,900.00</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>32,900.00</b>
<i>Capital Purchases</i>				
<b>Output: Shallow well construction</b>				<b>18,900.00</b>
LCII: Kihani				
Construction of 2 Shallow wells in Kikyenkye sub county	Kotongore	Conditional transfer for Rural Water	231007 Other	12,600.00
LCII: Rwengwe				
Construction of 2 shallow wells in Kikyenkye subcounty	Karutusi and Kamigamba II	Conditional transfer for Rural Water	231007 Other	6,300.00

# 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)
<b>Output: Borehole drilling and rehabilitation</b>				<b>5,000.00</b>
LCII: Kihani				
<b>Rehabilitation of deep Boreholes</b>	Bisheshe,Nyamarebe,Ishongo roro,Kijongo,Nsasi	Conditional transfer for Rural Water	231007 Other	5,000.00
<b>Output: Construction of piped water supply system</b>				<b>9,000.00</b>
LCII: Katongore				
<b>Design of Kikyenkye GFS</b>		Conditional transfer for Rural Water	281503 Engineering and Design Studies and Plans for Capital Works	9,000.00
<i>Capital Purchases</i>				
<b>Sector: Social Development</b>				<b>3,339.83</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>3,339.83</b>
<i>Lower Local Services</i>				
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>3,339.83</b>
LCII: Not Specified				
<b>Kikyenkye subcounty</b>		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	3,339.83
<i>Lower Local Services</i>				
<b>LCIII: Nsasi Sub-county</b>		<b>LCIV: Ibanda county</b>		<b>156,680.00</b>
<b>Sector: Agriculture</b>				<b>58,154.36</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>58,154.36</b>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>58,154.36</b>
LCII: Nsasi				
<b>Nsasi Subcounty</b>		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	58,154.36
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>2,392.60</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>2,392.60</b>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>2,392.60</b>
LCII: Not Specified				
<b>Nsasi S/c</b>		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	2,392.60
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>77,951.17</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>55,415.38</b>
<i>Capital Purchases</i>				
<b>Output: Classroom construction and rehabilitation</b>				<b>33,303.45</b>
LCII: Kikoni				
<b>Classroom construction</b>	Kikoni Ps	LGMSD (Former LGDP)	231001 Non-Residential Buildings	30,546.66
LCII: Ruyonza				
<b>Classroom completion and payment of retention</b>	Ruyonza 11 PS	LGMSD (Former LGDP)	231001 Non-Residential Buildings	2,756.79
<b>Output: Latrine construction and rehabilitation</b>				<b>13,077.59</b>
LCII: Kikoni				

# 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)
<b>Completion of latrine at Kikoni P/S</b>		Conditional Grant to SFG	231001 Non-Residential Buildings	13,077.59
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>9,034.35</b>
LCII: Kikoni				
<b>Kikoni P/s</b>		Conditional Grant to Primary Salaries	263104 Transfers to other gov't units(current)	2,684.40
LCII: Nsasi				
<b>Nyakakiri P/s</b>		Conditional Grant to Primary Salaries	263104 Transfers to other gov't units(current)	1,259.51
LCII: Ruyonza				
<b>Ruyonza II P/s</b>		Conditional Grant to Primary Salaries	263104 Transfers to other gov't units(current)	3,174.82
LCII: Rwobuzizi				
<b>Rwobuzizi P/s</b>		Conditional Grant to Primary Salaries	263104 Transfers to other gov't units(current)	1,915.62
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>22,535.79</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>22,535.79</b>
LCII: Kikoni				
<b>Nsasi Sec School</b>		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	22,535.79
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>2,910.00</b>
<b>LG Function: Primary Healthcare</b>				<b>2,910.00</b>
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>2,910.00</b>
LCII: Nsasi				
<b>Nsasi HC II</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,455.00
LCII: Rwobuzizi				
<b>Rwobuzizi HC II</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,455.00
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>12,600.00</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>12,600.00</b>
<i>Capital Purchases</i>				
<b>Output: Shallow well construction</b>				<b>12,600.00</b>
LCII: Rwobuzizi				
<b>Construction of 2 Shallow well in Nsasi subcounty</b>	Kibarama	Conditional transfer for Rural Water	231007 Other	12,600.00

# 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>Capital Purchases</i>				
<b>Sector: Social Development</b>				<b>2,671.87</b>
<i>LG Function: Community Mobilisation and Empowerment</i>				2,671.87
<i>Lower Local Services</i>				
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>2,671.87</b>
LCII: Not Specified				
<b>Nsasi subcounty</b>		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	2,671.87
<i>Lower Local Services</i>				
<b>LCIII: Nyabuhikye Sub-county</b>		<b>LCIV: Ibanda county</b>		<b>274,251.91</b>
<b>Sector: Agriculture</b>				<b>58,154.36</b>
<i>LG Function: Agricultural Advisory Services</i>				58,154.36
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>58,154.36</b>
LCII: Kayenje				
<b>Nyabuhikye subcounty</b>		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	58,154.36
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>62,967.88</b>
<i>LG Function: District, Urban and Community Access Roads</i>				62,967.88
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>4,747.88</b>
LCII: Not Specified				
<b>Nyabuhikye S/C</b>		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	4,747.88
<b>Output: District Roads Maintenance (URF)</b>				<b>58,220.00</b>
LCII: Kanyansheko				
<b>Mechanised routine road maintenance Nyabuhikye -Bwenda-Omukikona</b>		Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	58,220.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>68,200.36</b>
<i>LG Function: Pre-Primary and Primary Education</i>				33,378.00
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>33,378.00</b>
LCII: Bwahwa				
<b>Bwahwa I P/s</b>		Conditional Grant to Primary Salaries	263104 Transfers to other gov't units(current)	1,689.02
<b>Bwahwa II P/s</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,647.95
LCII: Kayenje				
<b>Ruyonza COU P/s</b>		Conditional Grant to Primary Salaries	263104 Transfers to other gov't units(current)	1,701.05

# 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)
Kategure P/s		Conditional Grant to Primary Salaries	263104 Transfers to other gov't units(current)	2,472.32
Kashambya P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,988.52
Nyabuhikye COU P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,691.02
Nyabuhikye Cath P/s		Conditional Grant to Primary Salaries	263104 Transfers to other gov't units(current)	3,711.63
Ruyonza Cath P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,167.46
LCII: Nyamirima				
Kabagoma P/s		Conditional Grant to Primary Salaries	263104 Transfers to other gov't units(current)	2,090.88
Rwemirabyo P/s		Conditional Grant to Primary Salaries	263104 Transfers to other gov't units(current)	3,347.13
Nyahoora P/s		Conditional Grant to Primary Salaries	263104 Transfers to other gov't units(current)	3,804.42
Nyamirima P/s		Conditional Grant to Primary Salaries	263104 Transfers to other gov't units(current)	1,559.51
Mabanga Standard P/s		Conditional Grant to Primary Salaries	263104 Transfers to other gov't units(current)	1,507.09
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>34,822.36</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>34,822.36</b>
LCII: Kayenje				
Nyabuhikye Sec S		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	34,822.36
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>82,257.45</b>
<b>LG Function: Primary Healthcare</b>				<b>82,257.45</b>
<i>Capital Purchases</i>				
<b>Output: Healthcentre construction and rehabilitation</b>				<b>20,960.99</b>
LCII: Nyamirima				
<b>Rehabilitation of Nyamirima HC II Completion done</b>		Conditional Grant to PHC- Non wage	231001 Non-Residential Buildings	20,960.99
<b>Output: Staff houses construction and rehabilitation</b>				<b>12,532.73</b>
LCII: Kanyansheko				

# 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)
Completion of payments for Junior staff house at Ruhoko HC IV,		Conditional Grant to PHC- Non wage	231002 Residential Buildings	11,838.23
Payment of retention for the rehabilitation of Dr's House at at Ruhoko HC HC IV		Conditional Grant to PHC- Non wage	231002 Residential Buildings	694.50
<b>Output: Theatre construction and rehabilitation</b>				<b>5,915.00</b>
LCII: Kanyansheko				
Repair of Ruhoko HC IV verander and doors		Conditional Grant to PHC- Non wage	231001 Non-Residential Buildings	5,915.00
<b>Output: Specialist health equipment and machinery</b>				<b>13,232.73</b>
LCII: Bwahwa				
Procurement of delivery bed and delivery equipment for functionalising Bwahwa Maternity ward		Conditional Grant to PHC- Non wage	231005 Machinery and Equipment	2,000.00
LCII: Kanyansheko				
Procurement of theatre operating table, anesthetic delivery equipment, operating light		Conditional Grant to PHC- Non wage	231005 Machinery and Equipment	11,232.73
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>29,616.00</b>
LCII: Bwahwa				
Bwahwa HC II		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,455.00
LCII: Kayenje				
Ruhoko HC IV		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	26,706.00
LCII: Nyamirima				
Nyamirima HC II		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,455.00
<i>Lower Local Services</i>				
<b>Sector: Social Development</b>				<b>2,671.87</b>
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>2,671.87</i>
<i>Lower Local Services</i>				
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>2,671.87</b>
LCII: Not Specified				
Nyabuhikye subcounty		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	2,671.87
<i>Lower Local Services</i>				
<b>LCIII: Nyamarebe Sub-county</b>		<i>LCIV: Ibanda county</i>		<b>446,843.11</b>
<b>Sector: Agriculture</b>				<b>66,813.17</b>



# 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>LG Function: Agricultural Advisory Services</i>				<b>66,813.17</b>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>66,813.17</b>
LCII: Kyengando				
<b>Nyamarebe subcounty</b>		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	66,813.17
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>5,787.59</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<b>5,787.59</b>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>5,787.59</b>
LCII: Not Specified				
<b>Nyamarebe S/c</b>		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	5,787.59
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>216,644.21</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<b>40,114.77</b>
<i>Capital Purchases</i>				
<b>Output: Classroom construction and rehabilitation</b>				<b>12,937.16</b>
LCII: Kyengando				
<b>Classroom completion</b>	Kyengando I PS	Conditional Grant to SFG	231001 Non-Residential Buildings	11,045.96
LCII: Rushango				
<b>Classrom completion and payment of retention</b>	Kangoma P S	LGMSD (Former LGDP)	231001 Non-Residential Buildings	1,891.20
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>27,177.61</b>
LCII: Bihanga				
<b>Kitooro P/s</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,278.81
<b>Rwenkuba Parents P/s</b>		Conditional Grant to Primary Salaries	263104 Transfers to other gov't units(current)	2,253.62
LCII: Kanyarugiri				
<b>Bihanga Army P/s</b>		Conditional Grant to Primary Salaries	263104 Transfers to other gov't units(current)	4,654.66
LCII: Kyengando				
<b>Kyeibumba P/s</b>		Conditional Grant to Primary Salaries	263104 Transfers to other gov't units(current)	1,252.89
<b>Kobuhura P/s</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,398.69
<b>Kyengando 1 P/s</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,651.99

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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)
<b>Nyamarebe P/s</b>		Conditional Grant to Primary Salaries	263104 Transfers to other gov't units(current)	1,504.73
<b>Busingiro P/s</b>		Conditional Grant to Primary Salaries	263104 Transfers to other gov't units(current)	1,400.46
LCII: Nyakabungo				
<b>Rubirizi P/s</b>		Conditional Grant to Primary Salaries	263104 Transfers to other gov't units(current)	1,504.73
<b>Kibungo P/s</b>		Conditional Grant to Primary Salaries	263104 Transfers to other gov't units(current)	3,539.32
LCII: Rushango				
<b>Kangoma P/s</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,325.79
<b>Rushango P/S</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,411.94
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>176,529.44</b>
<i>Capital Purchases</i>				
<b>Output: Classroom construction and rehabilitation</b>				<b>100,000.00</b>
LCII: Kyengando				
<b>Construction of classrooms at Nyamarebe seed schools</b>		Construction of Secondary Schools	231001 Non-Residential Buildings	100,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>76,529.44</b>
LCII: Kyengando				
<b>Nyamarebe Seed SS</b>		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	55,582.44
LCII: Ryabiju				
<b>Nyamarebe High School</b>		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	20,947.00
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>7,158.30</b>
<b>LG Function: Primary Healthcare</b>				<b>7,158.30</b>
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>6,350.00</b>
LCII: Bihanga				
<b>Bihanga HC II</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,455.00
LCII: Kyengando				
<b>Nyamarebe HC III</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	4,895.00

# 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)
<b>Output: Standard Pit Latrine Construction (LLS.)</b>				<b>808.30</b>
LCII: Kyengando				
<b>Payment of retention for construction of pitlatirnes and bathrooms at Nyamarebe HC III Maternity</b>		Conditional Grant to PHC- Non wage	263331 Conditional transfers for PHC - Development	808.30
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>147,100.00</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>147,100.00</b>
<i>Capital Purchases</i>				
<b>Output: Shallow well construction</b>				<b>12,600.00</b>
LCII: Kyengando				
<b>Construction of 1 shallow well in Nyamarebe subcounty</b>	Kikoni	Conditional transfer for Rural Water	231007 Other	6,300.00
LCII: Nyakabungo				
<b>Construction of 1 shallow well in Nyamarebe subcounty</b>	Keihangara I	Conditional transfer for Rural Water	231007 Other	6,300.00
<b>Output: Construction of piped water supply system</b>				<b>134,500.00</b>
LCII: Kanyarugiri				
<b>Contruction of kanyarugiri-Nyamarebe piped water supply</b>	Kanyarugiri -Nyamarebe	Conditional transfer for Rural Water	231007 Other	134,500.00
<i>Capital Purchases</i>				
<b>Sector: Social Development</b>				<b>3,339.83</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>3,339.83</b>
<i>Lower Local Services</i>				
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>3,339.83</b>
LCII: Not Specified				
<b>Nyamarebe subcounty</b>		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	3,339.83
<i>Lower Local Services</i>				
<b>LCIII: Rukiri Sub-county</b>		<b>LCIV: Ibanda county</b>		<b>248,440.82</b>
<b>Sector: Agriculture</b>				<b>66,813.17</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>66,813.17</b>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>66,813.17</b>
LCII: Nyarukiika				
<b>Rukiri subcounty</b>		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	66,813.17
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>5,575.29</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>5,575.29</b>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>5,575.29</b>
LCII: Not Specified				

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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)
<b>Rukiri S/c</b>		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	5,575.29
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>108,079.59</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>36,609.34</b>
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>36,609.34</b>
LCII: Bwenda				
<b>Ntungamo P/s</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,386.16
<b>Mutukura P/s</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,976.00
<b>Mwamba Junior P/s</b>		Conditional Grant to Primary Salaries	263104 Transfers to other gov't units(current)	2,777.18
LCII: Katembe				
<b>Kaijororong P/s</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,869.96
<b>Rwijogoro P/s</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,498.83
<b>Kibande P/s</b>		Conditional Grant to Primary Salaries	263104 Transfers to other gov't units(current)	2,260.24
LCII: Kigunga				
<b>Kigunga P/s</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,816.94
LCII: Mabona				
<b>Mabonwa Cath P/s</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,023.12
<b>Mabona COU P/s</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,148.31
LCII: Mpasha				
<b>Kanoni II P/s</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,155.67
<b>Mpasha P/s</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,070.41
LCII: Nyarukiika				
<b>Nyarukiika P/s</b>		Conditional Grant to Primary Salaries	263104 Transfers to other gov't units(current)	2,909.72

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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)
<b>Rugarama IV P/s</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,716.80
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>71,470.26</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>71,470.26</b>
LCII: Bwenda				
<b>Mwamba Sec School</b>		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	71,470.26
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>15,297.00</b>
<b>LG Function: Primary Healthcare</b>				<b>15,297.00</b>
<i>Capital Purchases</i>				
<b>Output: Specialist health equipment and machinery</b>				<b>2,000.00</b>
LCII: Mabona				
<b>Procurement of delivery bed and delivery equipment for functionalising Mabonwa HC Maternity ward</b>		Conditional Grant to PHC- Non wage	231005 Machinery and Equipment	2,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>13,297.00</b>
LCII: Bwenda				
<b>Rukiri HC III</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	4,297.00
LCII: Katembe				
<b>Rubaya HC II</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,455.00
<b>Katembe H C II</b>		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	1,725.00
LCII: Kigunga				
<b>Kigunga HC II</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,455.00
LCII: Mabona				
<b>Mabonwa HC II</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,455.00
LCII: Mpasha				
<b>Mpasha HC II</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,455.00
LCII: Nyarukiika				

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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)
Nyarukiika HC II		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,455.00
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>48,000.00</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>48,000.00</i>
<i>Capital Purchases</i>				
<b>Output: Borehole drilling and rehabilitation</b>				<b>48,000.00</b>
LCII: Bwenda				
<b>Rehabilitation of Rukiri phase II</b>		Conditional transfer for Rural Water	231007 Other	48,000.00
<i>Capital Purchases</i>				
<b>Sector: Social Development</b>				<b>4,675.77</b>
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>4,675.77</i>
<i>Lower Local Services</i>				
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>4,675.77</b>
LCII: Not Specified				
<b>Rukiri subcounty</b>		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	4,675.77
<i>Lower Local Services</i>				
<b>LCIII: Rushango Town council</b>		<i>LCIV: Ibanda county</i>		<b>212,107.63</b>
<b>Sector: Agriculture</b>				<b>47,035.55</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>47,035.55</i>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>47,035.55</b>
LCII: Rushango ward				
<b>Rushango Town council</b>		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	47,035.55
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>68,144.91</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>68,144.91</i>
<i>Lower Local Services</i>				
<b>Output: Urban unpaved roads Maintenance (LLS)</b>				<b>68,144.91</b>
LCII: Rushango ward				
<b>Rushango Town Council</b>		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	68,144.91
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>92,132.34</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>92,132.34</i>
<i>Capital Purchases</i>				
<b>Output: Classroom construction and rehabilitation</b>				<b>84,336.55</b>
LCII: Itabyama				
<b>Classroom construction</b>	Ryabiju PS	Conditional Grant to SFG	231001 Non- Residential Buildings	42,168.28
LCII: Rushango ward				
<b>Classroom construction</b>	Karambi PS	Conditional Grant to SFG	231001 Non- Residential Buildings	42,168.28
<b>Output: Latrine construction and rehabilitation</b>				<b>1,353.05</b>

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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: Itabyama				
<b>Completion of latrine at Ryabiju P/S</b>		LGMSD (Former LGDP)	231001 Non-Residential Buildings	1,353.05
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>6,442.74</b>
LCII: Itabyama				
<b>Rwemirama P/s</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,537.86
<b>Ryabiju P/s</b>		Conditional Grant to Primary Salaries	263104 Transfers to other gov't units(current)	3,718.26
LCII: Rushango ward				
<b>Karambi P/s</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,186.61
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>1,455.00</b>
<i>LG Function: Primary Healthcare</i>				<i>1,455.00</i>
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>1,455.00</b>
LCII: Rushango ward				
<b>Rushango HC II</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,455.00
<i>Lower Local Services</i>				
<b>Sector: Social Development</b>				<b>3,339.83</b>
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>3,339.83</i>
<i>Lower Local Services</i>				
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>3,339.83</b>
LCII: Not Specified				
<b>Rushango Town council</b>		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	3,339.83
<i>Lower Local Services</i>				

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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)
<b>LCIII: Bisheshe Sub-county</b>		<i>LCIV: Ibanda county</i>		<b>380,707.19</b>
<b>Sector: Agriculture</b>				<b>58,154.36</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>58,154.36</i>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>58,154.36</b>
LCII: Bugarama				
<b>Bisheshe Subcounty</b>		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	58,154.36
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>70,469.43</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>70,469.43</i>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>5,469.43</b>
LCII: Not Specified				
<b>Bisheshe S/c</b>		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	5,469.43
<b>Output: District Roads Maintenance (URF)</b>				<b>65,000.00</b>
LCII: Bugarama				
<b>Mechanised routine maintenance Bugarama -Omwiguru</b>		Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	65,000.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>166,646.31</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>42,403.59</i>
<i>Capital Purchases</i>				
<b>Output: Classroom construction and rehabilitation</b>				<b>13,084.79</b>
LCII: Kakatsi				
<b>Classroom completion and payment of retantion</b>	Mishozi P/S	LGMSD (Former LGDP)	231001 Non-Residential Buildings	13,084.79
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>29,318.80</b>
LCII: Bugarama				
<b>Bisheshe P/s</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,797.06
LCII: Kabaare				
<b>Kaihiro P/s</b>		Conditional Grant to Primary Salaries	263104 Transfers to other gov't units(current)	3,406.78
<b>St Jude Kabbare P/s</b>		Conditional Grant to Primary Salaries	263104 Transfers to other gov't units(current)	2,916.35
<b>Kabaare COU P/s</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,022.39



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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)
<b>Kyembogo P/s</b>		Conditional Grant to Primary Salaries	263104 Transfers to other gov't units(current)	2,929.61
LCII: Kakatsi				
<b>Mishozi P/s</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,902.37
LCII: Karangara				
<b>Ireme P/s</b>		Conditional Grant to Primary Salaries	263104 Transfers to other gov't units(current)	1,630.65
<b>Bugarama P/s</b>		Conditional Grant to Primary Salaries	263104 Transfers to other gov't units(current)	4,149.04
<b>Nyakahaama P/s</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,701.96
<b>Muziza Central P/s</b>		Conditional Grant to Primary Salaries	263104 Transfers to other gov't units(current)	1,862.60
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>124,242.72</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>124,242.72</b>
LCII: Kakatsi				
<b>Bigyera SS</b>		Conditional Grant to Secondary Salaries	263104 Transfers to other gov't units(current)	124,242.72
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>62,097.26</b>
<b>LG Function: Primary Healthcare</b>				<b>62,097.26</b>
<i>Capital Purchases</i>				
<b>Output: Maternity ward construction and rehabilitation</b>				<b>49,980.26</b>
LCII: Bugarama				
<b>Completion of maternity ward at Bisheshe HC</b>		Conditional Grant to PHC - development	231001 Non-Residential Buildings	49,980.26
<b>Output: Specialist health equipment and machinery</b>				<b>2,000.00</b>
LCII: Bugarama				
<b>Procurement of delivery bed and delivery equipment for functionalising Bisheshe HC Maternity ward</b>		Conditional Grant to PHC- Non wage	231005 Machinery and Equipment	2,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>10,117.00</b>
LCII: Bugarama				
<b>Bisheshe HC III</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	4,297.00

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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)
<b>Bugarar HC II</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,455.00
LCII: Kabaare				
<b>Kabaare HC II</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,455.00
LCII: Kakatsi				
<b>Kakatsi HC II</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,455.00
LCII: Karangara				
<b>Karangara HC II</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,455.00
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>20,000.00</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>20,000.00</b>
<i>Capital Purchases</i>				
<b>Output: Construction of piped water supply system</b>				<b>20,000.00</b>
LCII: Bugarama				
<b>Design for Nyakatokye GFS</b>		Conditional transfer for Rural Water	281503 Engineering and Design Studies and Plans for Capital Works	20,000.00
<i>Capital Purchases</i>				
<b>Sector: Social Development</b>				<b>3,339.83</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>3,339.83</b>
<i>Lower Local Services</i>				
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>3,339.83</b>
LCII: Not Specified				
<b>Bisheshe subcounty</b>		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	3,339.83
<i>Lower Local Services</i>				
<b>LCIII: Ibanda Town council</b>		<b>LCIV: Ibanda county</b>		<b>926,283.47</b>
<b>Sector: Agriculture</b>				<b>109,956.89</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>64,603.87</b>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>64,603.87</b>
LCII: Bufunda Ward				
<b>Balance</b>		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	2,120.10
<b>Ibanda Town council</b>		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	62,483.77
<i>Lower Local Services</i>				
<b>LG Function: District Production Services</b>				<b>45,353.02</b>
<i>Capital Purchases</i>				
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>45,353.02</b>
LCII: Bufunda Ward				
<b>Construction of veterenary laboratory</b>		Conditional Grant to Agric. Ext Salaries	231001 Non- Residential Buildings	45,353.02

# 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>Capital Purchases</i>				
<b>Sector: Works and Transport</b>				<b>255,428.55</b>
<i>LG Function: District, Urban and Community Access Roads</i>				255,428.55
<i>Lower Local Services</i>				
<b>Output: Urban unpaved roads Maintenance (LLS)</b>				<b>148,344.81</b>
LCII: Bufunda Ward				
<b>Ibanda Town Council</b>		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	148,344.81
<b>Output: District Roads Maintenance (URF)</b>				<b>107,083.75</b>
LCII: Bufunda Ward				
<b>Manual routine roads maintenance</b>		Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	94,277.47
<b>Office operational expenses</b>		Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	12,806.28
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>235,337.63</b>
<i>LG Function: Pre-Primary and Primary Education</i>				68,434.56
<i>Capital Purchases</i>				
<b>Output: Classroom construction and rehabilitation</b>				<b>37,879.52</b>
LCII: Bufunda Ward				
<b>Monitoring and inspection</b>		LGMSD (Former LGDP)	231001 Non-Residential Buildings	5,592.92
LCII: Rugazi				
<b>Classroom completion and payment of retention</b>	Rugazi P S	LGMSD (Former LGDP)	231001 Non-Residential Buildings	32,286.59
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>30,555.04</b>
LCII: Bufunda Ward				
<b>Bufunda P/s</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,068.78
<b>Nyakatukura P/s</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,783.80
<b>Bubaare P/s</b>		Conditional Grant to Primary Salaries	263104 Transfers to other gov't units(current)	3,148.31
LCII: Kagongo				
<b>Ibanda Demo P/s</b>		Conditional Grant to Primary Salaries	263104 Transfers to other gov't units(current)	3,227.84
<b>St Teresa P/s</b>		Conditional Grant to Primary Salaries	263104 Transfers to other gov't units(current)	4,400.88
LCII: Kigarama Ward				

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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)
Nyakateete P/s		Conditional Grant to Primary Salaries	263104 Transfers to other gov't units(current)	1,537.86
Rugarama I P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,147.58
LCII: Kyaruhanga				
Ibanda Intergrated P/s		Conditional Grant to Primary Salaries	263104 Transfers to other gov't units(current)	5,839.12
LCII: Rugazi				
Rugazi P/s		Conditional Grant to Primary Salaries	263104 Transfers to other gov't units(current)	4,400.88
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>166,903.07</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>166,903.07</b>
LCII: Kagongo				
Kagongo S.S		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	122,759.85
Kagongo Parents SS		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	44,143.21
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>286,983.11</b>
<b>LG Function: Primary Healthcare</b>				<b>286,983.11</b>
<i>Lower Local Services</i>				
<b>Output: NGO Hospital Services (LLS.)</b>				<b>272,636.11</b>
LCII: Kagongo				
Ibanda Hospital		Conditional Grant to PHC NGO Wage Subvention	263101 LG Conditional grants(current)	223,414.11
Ibanda School of Comp Nursing and midwifery		Conditional Grant to PHC NGO Wage Subvention	263101 LG Conditional grants(current)	49,222.00
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>5,753.00</b>
LCII: Kagongo				
Ibanda Mission HC III		Conditional Grant to PHC NGO Wage Subvention	263101 LG Conditional grants(current)	5,753.00
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>8,594.00</b>
LCII: Bufunda Ward				
Bufunda HC III		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	4,297.00
LCII: Kagongo				
Ibanda Suth HSD (Ibanda Hospital PHC)		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	4,297.00
<i>Lower Local Services</i>				

# 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)
<b>Sector: Water and Environment</b>				<b>25,450.00</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				25,450.00
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>8,250.00</b>
LCII: Kyaruhanga				
<b>Payment of rentetion money for completed projects 2012-2013</b>		Conditional transfer for Rural Water	231007 Other	8,250.00
<b>Output: Construction of public latrines in RGCs</b>				<b>17,200.00</b>
LCII: Kyaruhanga				
<b>Construction of awater borne toilet</b>	Ibanda district headqarters	Conditional transfer for Rural Water	231001 Non-Residential Buildings	17,200.00
<i>Capital Purchases</i>				
<b>Sector: Social Development</b>				<b>13,127.30</b>
<i>LG Function: Community Mobilisation and Empowerment</i>				13,127.30
<i>Lower Local Services</i>				
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>13,127.30</b>
LCII: Not Specified				
<b>Ibanda Town council</b>		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	13,127.30
<i>Lower Local Services</i>				
<b>LCIII: Igorora Town Council</b>		<i>LCIV: Ibanda county</i>		<b>158,724.39</b>
<b>Sector: Agriculture</b>				<b>49,495.55</b>
<i>LG Function: Agricultural Advisory Services</i>				49,495.55
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>49,495.55</b>
LCII: Igorora Ward				
<b>Igorora Town council</b>		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	49,495.55
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>57,263.35</b>
<i>LG Function: District, Urban and Community Access Roads</i>				57,263.35
<i>Lower Local Services</i>				
<b>Output: Urban unpaved roads Maintenance (LLS)</b>				<b>57,263.35</b>
LCII: Igorora Ward				
<b>Igorora Town Council</b>		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	57,263.35
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>49,293.63</b>
<i>LG Function: Pre-Primary and Primary Education</i>				49,293.63
<i>Capital Purchases</i>				
<b>Output: Classroom construction and rehabilitation</b>				<b>42,168.28</b>
LCII: Igorora Ward				
<b>Classroom construction</b>	Igorora Day Ps	Conditional Grant to SFG	231001 Non-Residential Buildings	42,168.28
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>7,125.35</b>

# 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>LCII: Igorora Ward</i>				
<b>Igorora Day P/s</b>		Conditional Grant to Primary Salaries	263104 Transfers to other gov't units(current)	2,797.06
<i>LCII: Ngango Ward</i>				
<b>Kigando II P/s</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,339.77
<b>Nkondo P/s</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,988.52
<i>Lower Local Services</i>				
<b>Sector: Social Development</b>				<b>2,671.87</b>
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>2,671.87</i>
<i>Lower Local Services</i>				
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>2,671.87</b>
<i>LCII: Not Specified</i>				
<b>Igorora Town council</b>		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	2,671.87
<i>Lower Local Services</i>				
<b>LCIII: Ishongororo Sub-county</b>		<b>LCIV: Ibanda county</b>		<b>91,813.42</b>
<b>Sector: Agriculture</b>				<b>55,694.36</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>55,694.36</i>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>55,694.36</b>
<i>LCII: Mushunga</i>				
<b>Ishongororo subcounty</b>		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	55,694.36
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>6,339.28</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>6,339.28</i>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>6,339.28</b>
<i>LCII: Not Specified</i>				
<b>Ishongororo S/c</b>		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	6,339.28
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>23,529.95</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>23,529.95</i>
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>23,529.95</b>
<i>LCII: Birongo</i>				
<b>Rwateibare P/s</b>		Conditional Grant to Primary Salaries	263104 Transfers to other gov't units(current)	1,491.47
<b>Kafunjo P/s</b>		Conditional Grant to Primary Salaries	263104 Transfers to other gov't units(current)	1,690.29

# 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)
<b>Birongo Full Gospel P/s</b>		Conditional Grant to Primary Salaries	263104 Transfers to other gov't units(current)	4,062.88
<b>Kakindo 1 P/s</b>		Conditional Grant to Primary Salaries	263104 Transfers to other gov't units(current)	2,425.93
LCII: Kashozi				
<b>Kashozi P/s</b>		Conditional Grant to Primary Salaries	263104 Transfers to other gov't units(current)	2,280.13
<b>Katengyeto P/s</b>		Conditional Grant to Primary Salaries	263104 Transfers to other gov't units(current)	2,691.02
LCII: Mushunga				
<b>Mushunga P/s</b>		Conditional Grant to Primary Salaries	263104 Transfers to other gov't units(current)	3,141.68
LCII: Muziza				
<b>Kentitiriyo P/s</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,121.07
<b>Muziza P/s</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,625.48
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>2,910.00</b>
<i>LG Function: Primary Healthcare</i>				<i>2,910.00</i>
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>2,910.00</b>
LCII: Kashozi				
<b>Kashozi</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,455.00
<b>Kakinga HC II</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,455.00
<i>Lower Local Services</i>				
<b>Sector: Social Development</b>				<b>3,339.83</b>
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>3,339.83</i>
<i>Lower Local Services</i>				
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>3,339.83</b>
LCII: Not Specified				
<b>Ishongororo Subcounty</b>		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	3,339.83
<i>Lower Local Services</i>				
<b>LCIII: Ishongororo Town council</b>		<i>LCIV: Ibanda county</i>		<b>374,151.37</b>
<b>Sector: Agriculture</b>				<b>55,694.36</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>55,694.36</i>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>55,694.36</b>
LCII: Nyantsimbo				

# 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)
<b>Ishongororo Town council</b>		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	55,694.36
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>125,482.36</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>125,482.36</b>
<i>Lower Local Services</i>				
<b>Output: Urban unpaved roads Maintenance (LLS)</b>				<b>125,482.36</b>
LCII: Nyantsimbo				
<b>Ishongororo Town Council</b>		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	125,482.36
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>148,180.25</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>29,258.38</b>
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>29,258.38</b>
LCII: Kakinga				
<b>Ishongororo P/s</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,718.26
<b>Kakinga I P/s</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,803.69
<b>Katungu P/s</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,949.49
<b>Ryamugwizi P/s</b>		Conditional Grant to Primary Salaries	263104 Transfers to other gov't units(current)	1,354.07
LCII: Nyantsimbo				
<b>Bukama P/s</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,962.01
<b>Kakunyu Modern P/s</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,135.05
<b>Omwitagi P/s</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,439.18
<b>Kiburara I P/s</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,486.30
<b>Nyatsimbo P/s</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,836.09
<b>Kemihoko P/s</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,373.64
<b>Rwenshoga P/s</b>		Conditional Grant to Primary Salaries	263104 Transfers to other gov't units(current)	2,200.60
<i>Lower Local Services</i>				



# 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>LG Function: Secondary Education</i>				<b>118,921.87</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>118,921.87</b>
LCII: Kakinga				
<b>Ishongororo Town SS</b>		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	22,535.79
<b>Ishongororo High School</b>		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	96,386.08
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>32,771.00</b>
<i>LG Function: Primary Healthcare</i>				<b>32,771.00</b>
<i>Lower Local Services</i>				
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>4,852.00</b>
LCII: Nyantsimbo				
<b>Ishongororo CBHC</b>		Conditional Grant to PHC NGO Wage Subvention	263101 LG Conditional grants(current)	4,852.00
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>27,919.00</b>
LCII: Nyantsimbo				
<b>Ishongororo HC IV</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	27,919.00
<i>Lower Local Services</i>				
<b>Sector: Social Development</b>				<b>12,023.40</b>
<i>LG Function: Community Mobilisation and Empowerment</i>				<b>12,023.40</b>
<i>Lower Local Services</i>				
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>12,023.40</b>
LCII: Not Specified				
<b>Ishongororo Town council</b>		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	12,023.40
<i>Lower Local Services</i>				
<b>LCIII: Kashangura Sub-coiunty</b>			<i>LCIV: Ibanda county</i>	<b>243,837.42</b>
<b>Sector: Agriculture</b>				<b>55,694.36</b>
<i>LG Function: Agricultural Advisory Services</i>				<b>55,694.36</b>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>55,694.36</b>
LCII: Kashangura				
<b>Kashangura subcounty</b>		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	55,694.36
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>4,217.41</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<b>4,217.41</b>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>4,217.41</b>
LCII: Not Specified				
<b>Kashangura S/c</b>		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	4,217.41

# 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>				
<b>Sector: Education</b>				<b>28,588.78</b>
<i>LG Function: Pre-Primary and Primary Education</i>				28,588.78
<i>Capital Purchases</i>				
<b>Output: Classroom construction and rehabilitation</b>				<b>6,025.60</b>
LCII: Nyakatookyie				
<b>Classroom construction and payment of retention</b>	Kaanama P S	Conditional Grant to SFG	231001 Non-Residential Buildings	6,025.60
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>22,563.18</b>
LCII: Kashangura				
<b>Kashangura P/s</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,213.85
<b>Mukara P/s</b>		Conditional Grant to Primary Salaries	263104 Transfers to other gov't units(current)	2,619.58
LCII: Nyakatookyie				
<b>Kaanama P/s</b>		Conditional Grant to Primary Salaries	263104 Transfers to other gov't units(current)	2,744.04
<b>Nyamiyaga II P/s</b>		Conditional Grant to Primary Salaries	263104 Transfers to other gov't units(current)	3,207.95
<b>Nyakatookyie P/s</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,619.58
LCII: Rwenshuri				
<b>Kabingo 1 P/s</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,195.43
<b>Migyera I P/s</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,962.74
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>6,365.00</b>
<i>LG Function: Primary Healthcare</i>				6,365.00
<i>Capital Purchases</i>				
<b>Output: Specialist health equipment and machinery</b>				<b>2,000.00</b>
LCII: Kashangura				
<b>Procurement of delivery bed and delivery equipment for functionalising Irinya Maternity ward</b>		Conditional Grant to PHC- Non wage	231005 Machinery and Equipment	2,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>4,365.00</b>
LCII: Kashangura				

# 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)
Kyeikucu HC II		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,455.00
Kashangura		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,455.00
LCII: Nyakatooky				
Nyakatooky HC II		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,455.00

### Lower Local Services

**Sector: Water and Environment** **146,300.00**

**LG Function: Rural Water Supply and Sanitation** **146,300.00**

#### Capital Purchases

**Output: Shallow well construction** **6,300.00**

LCII: Rwenshuri

<b>Construction of 1 shallow well in kashangura subcounty</b>	Kyabaturine	Conditional transfer for Rural Water	231007 Other	6,300.00
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**Output: Construction of piped water supply system** **140,000.00**

LCII: Nyakatooky

<b>Construction of Nyakatooky-kashangura-Bisheshe GFS</b>		Conditional transfer for Rural Water	231007 Other	140,000.00
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#### Capital Purchases

**Sector: Social Development** **2,671.87**

**LG Function: Community Mobilisation and Empowerment** **2,671.87**

#### Lower Local Services

**Output: Community Development Services for LLGs (LLS)** **2,671.87**

LCII: Not Specified

<b>Kashangura subcounty</b>		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	2,671.87
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#### Lower Local Services

**LCIII: Keihangara Sub-county** **244,917.85**

*LCIV: Ibanda county*

**Sector: Agriculture** **51,364.95**

**LG Function: Agricultural Advisory Services** **51,364.95**

#### Lower Local Services

**Output: LLG Advisory Services (LLS)** **51,364.95**

LCII: Keihangara

<b>Keihangara subcounty</b>		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	51,364.95
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#### Lower Local Services

**Sector: Works and Transport** **65,128.13**

**LG Function: District, Urban and Community Access Roads** **65,128.13**

#### Lower Local Services

**Output: Community Access Road Maintenance (LLS)** **4,578.13**

LCII: Not Specified

# 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)
Keihangara S/c		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	4,578.13
<b>Output: District Roads Maintainence (URF)</b>				<b>60,550.00</b>
LCII: Bwahwa				
<b>Mechanised routine Maintenace Igorora - Kihani-Katongore</b>		Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	60,550.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>44,282.29</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<b>44,282.29</b>
<i>Capital Purchases</i>				
<b>Output: Classroom construction and rehabilitation</b>				<b>24,144.09</b>
LCII: Rugaaga				
<b>Classroom construction and payment of retention</b>	Bisyoro PS	Conditional Grant to SFG	231001 Non-Residential Buildings	24,144.09
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>20,138.20</b>
LCII: Keihangara				
<b>Kyarukumba P/s</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,811.35
<b>Keihangara P/s</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,519.44
LCII: Rugaaga				
<b>Kyenya P/s</b>		Conditional Grant to Primary Salaries	263104 Transfers to other gov't units(current)	2,028.29
<b>Bisyoro P/s</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,948.76
<b>Kajwamushana P/s</b>		Conditional Grant to Primary Salaries	263104 Transfers to other gov't units(current)	2,001.78
<b>Kaburo P/s</b>		Conditional Grant to Primary Salaries	263104 Transfers to other gov't units(current)	3,837.55
LCII: Rwenshambya				
<b>Bihembe P/s</b>		Conditional Grant to Primary Salaries	263104 Transfers to other gov't units(current)	2,068.05
<b>Rwenshambya P/s</b>		Conditional Grant to Primary Salaries	263104 Transfers to other gov't units(current)	2,922.98
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>56,270.61</b>
<i>LG Function: Primary Healthcare</i>				<b>56,270.61</b>
<i>Capital Purchases</i>				
<b>Output: OPD and other ward construction and rehabilitation</b>				<b>50,248.61</b>

# 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: Rwenshambya				
<b>Completion of OPD Block at Rwenshambya HC</b>		Conditional Grant to PHC- Non wage	231001 Non-Residential Buildings	50,248.61
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>6,022.00</b>
LCII: Keihangara				
<b>Kikyenyke HC III</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	4,297.00
LCII: Rwenshambya				
<b>Rwenshambya H C II</b>		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	1,725.00
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>25,200.00</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>25,200.00</b>
<i>Capital Purchases</i>				
<b>Output: Shallow well construction</b>				<b>25,200.00</b>
LCII: Keihangara				
<b>Construction of 1 shallow well in keihangara subcounty</b>	Karangara	Conditional transfer for Rural Water	231007 Other Rural Water	6,300.00
<b>Construction of 2 shallow wells in Keihangara</b>	Rugaga I,and Rukinga I	Conditional transfer for Rural Water	231007 Other Rural Water	12,600.00
LCII: Rwenshambya				
<b>Construction of 1 shallow well in keihangara</b>	Kabare	Conditional transfer for Rural Water	231007 Other Rural Water	6,300.00
<i>Capital Purchases</i>				
<b>Sector: Social Development</b>				<b>2,671.87</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>2,671.87</b>
<i>Lower Local Services</i>				
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>2,671.87</b>
LCII: Not Specified				
<b>Keihangara subcounty</b>		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	2,671.87
<i>Lower Local Services</i>				
<b>LCIII: Kicuzi Sub-county</b>		<b>LCIV: Ibanda county</b>		<b>135,151.08</b>
<b>Sector: Agriculture</b>				<b>53,824.95</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>53,824.95</b>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>53,824.95</b>
LCII: Kanywambogo				
<b>Kicuzi Subcounty</b>		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	53,824.95
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>3,220.13</b>

# 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>LG Function: District, Urban and Community Access Roads</i>				3,220.13
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				3,220.13
LCII: Not Specified				
<b>Kicuzi s/c</b>		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	3,220.13
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>29,625.40</b>
<i>LG Function: Pre-Primary and Primary Education</i>				17,781.65
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				17,781.65
LCII: Irimya				
<b>Irimya P/s</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,783.80
<b>Kwerebera P/s</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,241.09
LCII: Kanywambogo				
<b>Ryabatenga P/s</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,221.21
<b>Nyamabaare P/s</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,691.02
LCII: Kicuzi				
<b>Kicuzi P/s</b>		Conditional Grant to Primary Salaries	263104 Transfers to other gov't units(current)	1,517.98
<b>Mutuure P/s</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,008.41
<b>Kinyamugara P/s</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,318.14
<i>Lower Local Services</i>				
<i>LG Function: Secondary Education</i>				11,843.75
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				11,843.75
LCII: Kanywambogo				
<b>Ryabatenga SS</b>		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	11,843.75
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>30,208.72</b>
<i>LG Function: Primary Healthcare</i>				30,208.72
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				4,142.00
LCII: Irimya				

# 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)
contruction of rainwater harvest tank at Irimya HC II		Conditional Grant to PHC - development	231007 Other	4,142.00
<b>Output: Staff houses construction and rehabilitation</b>				<b>3,476.72</b>
LCII: Kanywambogo				
Payment of retention for Senior staff house at Kanywambogo HC III		Conditional Grant to PHC- Non wage	231002 Residential Buildings	3,476.72
<b>Output: Specialist health equipment and machinery</b>				<b>2,000.00</b>
LCII: Irimya				
Procurement of delivery bed and delivery equipment for functionalising Mabona HC Maternity ward		Conditional Grant to PHC- Non wage	231005 Machinery and Equipment	2,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>5,533.00</b>
LCII: Irimya				
<b>Irimya HC II</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	2,039.00
LCII: Kicuzi				
<b>Kanywambogo HC III</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	2,039.00
<b>Kicuzi HC II</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,455.00
<b>Output: Standard Pit Latrine Construction (LLS.)</b>				<b>15,057.00</b>
LCII: Irimya				
Completion of pit latrine at Irimya HC II		Conditional Grant to PHC - development	263331 Conditional transfers for PHC - Development	15,057.00
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>15,600.00</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>15,600.00</b>
<i>Capital Purchases</i>				
<b>Output: Spring protection</b>				<b>15,600.00</b>
LCII: Kanywambogo				
Protection of 4 medium springs		Conditional transfer for Rural Water	231007 Other	15,600.00
<i>Capital Purchases</i>				
<b>Sector: Social Development</b>				<b>2,671.87</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>2,671.87</b>
<i>Lower Local Services</i>				
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>2,671.87</b>
LCII: Not Specified				
<b>KicuziSubcounty</b>		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	2,671.87

# 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>				
<b>LCIII: Kijongo Sub-county</b>		<i>LCIV: Ibanda county</i>		<b>184,527.89</b>
<b>Sector: Agriculture</b>				<b>58,154.36</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>58,154.36</i>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>58,154.36</b>
LCII: Kijongo				
<b>Kijongo subcounty</b>		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	58,154.36
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>4,217.41</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>4,217.41</i>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>4,217.41</b>
LCII: Not Specified				
<b>Kijongo S/c</b>		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	4,217.41
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>91,243.28</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>19,878.95</i>
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>19,878.95</b>
LCII: Kijongo				
<b>Rwanyabihuka P/s</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,327.98
<b>Rwembogo II P/s</b>		Conditional Grant to Primary Salaries	263104 Transfers to other gov't units(current)	3,260.97
LCII: Rwambu				
<b>Kijongo P/s</b>		Conditional Grant to Primary Salaries	263104 Transfers to other gov't units(current)	3,930.34
LCII: Rwenkobwa				
<b>Rwenkobwa Cath P/s</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,082.04
<b>Rwenkobwa Muslim P/s</b>		Conditional Grant to Primary Salaries	263104 Transfers to other gov't units(current)	5,277.63
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>71,364.34</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>71,364.34</b>
LCII: Kijongo				
<b>Kijongo high School</b>		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	21,713.35
LCII: Rwenkobwa				



# 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)
<b>Rwenkobwa S S</b>		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	49,650.99
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>8,673.00</b>
<i>LG Function: Primary Healthcare</i>				<i>8,673.00</i>
<i>Lower Local Services</i>				
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>5,763.00</b>
LCII: Rwenkobwa				
<b>The Rural Health Promotion Project</b>		Conditional Grant to PHC NGO Wage Subvention	263101 LG Conditional grants(current)	5,763.00
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>2,910.00</b>
LCII: Kijongo				
<b>Kijongo HC II</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,455.00
<b>Birongo HC II</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,455.00
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>18,900.00</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>18,900.00</i>
<i>Capital Purchases</i>				
<b>Output: Shallow well construction</b>				<b>18,900.00</b>
LCII: Kamwiri				
<b>Construction of 2 shallow wells in</b>	Ihondero and Endama	Conditional transfer for Rural Water	231007 Other	12,600.00
LCII: Rwenkobwa				
<b>Construction of 1 shallow well in kijongo subcounty</b>	Kihani I	Conditional transfer for Rural Water	231007 Other	6,300.00
<i>Capital Purchases</i>				
<b>Sector: Social Development</b>				<b>3,339.83</b>
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>3,339.83</i>
<i>Lower Local Services</i>				
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>3,339.83</b>
LCII: Not Specified				
<b>Kijongo subcounty</b>		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	3,339.83
<i>Lower Local Services</i>				
<b>LCIII: Kikyenye Sub-county</b>		<b>LCIV: Ibanda county</b>		<b>262,028.80</b>
<b>Sector: Agriculture</b>				<b>60,614.36</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>60,614.36</i>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>60,614.36</b>
LCII: Kihani				
<b>Kikyenye subcounty</b>		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	60,614.36
<i>Lower Local Services</i>				

# 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)
<b>Sector: Works and Transport</b>				<b>4,429.60</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<b>4,429.60</b>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>4,429.60</b>
LCII: Not Specified				
<b>Kikyenkya S/c</b>		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	4,429.60
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>156,380.01</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<b>81,202.59</b>
<i>Capital Purchases</i>				
<b>Output: Classroom construction and rehabilitation</b>				<b>39,948.23</b>
LCII: Katongore				
<b>Classrom construction</b>	Katongore PS	LGMSD (Former LGDP)	231001 Non-Residential Buildings	30,546.66
LCII: Keihangara				
<b>Classroom construction and payment of retention</b>	Kajwamushana P S	Conditional Grant to SFG	231001 Non-Residential Buildings	4,310.70
LCII: Rwegwe				
<b>Classroom construction and payment of retention</b>	Rwegwe II PS	Conditional Grant to SFG	231001 Non-Residential Buildings	5,090.87
<b>Output: Latrine construction and rehabilitation</b>				<b>15,892.90</b>
LCII: Rwegwe				
<b>Construction of 5 stance pit latrine at Rwenkuba P/S</b>		Conditional Grant to SFG	231001 Non-Residential Buildings	15,892.90
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>25,361.47</b>
LCII: Katongore				
<b>Katongore P/s</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,406.05
LCII: Kihani				
<b>Kihani COU P/s</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,148.31
<b>Rwenkuba P/s</b>		Conditional Grant to Primary Salaries	263104 Transfers to other gov't units(current)	2,134.32
<b>Kihani P/s</b>		Conditional Grant to Primary Salaries	263104 Transfers to other gov't units(current)	3,148.31
<b>Sigirira P/s</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,989.25
LCII: Rwegwe				

# 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)
Kabingo III P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,993.07
Kamigamba P/s		Conditional Grant to Primary Salaries	263104 Transfers to other gov't units(current)	2,797.06
Rwomuhoro P/s		Conditional Grant to Primary Salaries	263104 Transfers to other gov't units(current)	2,697.65
St Andrews Kamigamba P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,694.42
Rwengwe II P/s		Conditional Grant to Primary Salaries	263104 Transfers to other gov't units(current)	2,353.03
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>75,177.41</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>75,177.41</b>
LCII: Kihani				
St Annes SS Kihani		Conditional Grant to Secondary Salaries	263104 Transfers to other gov't units(current)	75,177.41
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>4,365.00</b>
<b>LG Function: Primary Healthcare</b>				<b>4,365.00</b>
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>4,365.00</b>
LCII: Kihani				
Kihani HC II		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,455.00
LCII: Rwengwe				
Rugaga HC II		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,455.00
Rwengwe HC II		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,455.00
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>32,900.00</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>32,900.00</b>
<i>Capital Purchases</i>				
<b>Output: Shallow well construction</b>				<b>18,900.00</b>
LCII: Kihani				
Construction of 2 Shallow wells in Kikyenkye sub county	Kotongore	Conditional transfer for Rural Water	231007 Other	12,600.00
LCII: Rwengwe				
Construction of 2 shallow wells in Kikyenkye subcounty	Karutusi and Kamigamba II	Conditional transfer for Rural Water	231007 Other	6,300.00

# 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)
<b>Output: Borehole drilling and rehabilitation</b>				<b>5,000.00</b>
LCII: Kihani				
<b>Rehabilitation of deep Boreholes</b>	Bisheshe,Nyamarebe,Ishongo roro,Kijongo,Nsasi	Conditional transfer for Rural Water	231007 Other	5,000.00
<b>Output: Construction of piped water supply system</b>				<b>9,000.00</b>
LCII: Katongore				
<b>Design of Kikyenkye GFS</b>		Conditional transfer for Rural Water	281503 Engineering and Design Studies and Plans for Capital Works	9,000.00
<i>Capital Purchases</i>				
<b>Sector: Social Development</b>				<b>3,339.83</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>3,339.83</b>
<i>Lower Local Services</i>				
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>3,339.83</b>
LCII: Not Specified				
<b>Kikyenkye subcounty</b>		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	3,339.83
<i>Lower Local Services</i>				
<b>LCIII: Nsasi Sub-county</b>		<b>LCIV: Ibanda county</b>		<b>156,680.00</b>
<b>Sector: Agriculture</b>				<b>58,154.36</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>58,154.36</b>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>58,154.36</b>
LCII: Nsasi				
<b>Nsasi Subcounty</b>		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	58,154.36
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>2,392.60</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>2,392.60</b>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>2,392.60</b>
LCII: Not Specified				
<b>Nsasi S/c</b>		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	2,392.60
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>77,951.17</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>55,415.38</b>
<i>Capital Purchases</i>				
<b>Output: Classroom construction and rehabilitation</b>				<b>33,303.45</b>
LCII: Kikoni				
<b>Classroom construction</b>	Kikoni Ps	LGMSD (Former LGDP)	231001 Non-Residential Buildings	30,546.66
LCII: Ruyonza				
<b>Classroom completion and payment of retention</b>	Ruyonza 11 PS	LGMSD (Former LGDP)	231001 Non-Residential Buildings	2,756.79
<b>Output: Latrine construction and rehabilitation</b>				<b>13,077.59</b>
LCII: Kikoni				

# 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)
<b>Completion of latrine at Kikoni P/S</b>		Conditional Grant to SFG	231001 Non-Residential Buildings	13,077.59
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>9,034.35</b>
LCII: Kikoni				
<b>Kikoni P/s</b>		Conditional Grant to Primary Salaries	263104 Transfers to other gov't units(current)	2,684.40
LCII: Nsasi				
<b>Nyakakiri P/s</b>		Conditional Grant to Primary Salaries	263104 Transfers to other gov't units(current)	1,259.51
LCII: Ruyonza				
<b>Ruyonza II P/s</b>		Conditional Grant to Primary Salaries	263104 Transfers to other gov't units(current)	3,174.82
LCII: Rwobuzizi				
<b>Rwobuzizi P/s</b>		Conditional Grant to Primary Salaries	263104 Transfers to other gov't units(current)	1,915.62
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>22,535.79</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>22,535.79</b>
LCII: Kikoni				
<b>Nsasi Sec School</b>		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	22,535.79
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>2,910.00</b>
<b>LG Function: Primary Healthcare</b>				<b>2,910.00</b>
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>2,910.00</b>
LCII: Nsasi				
<b>Nsasi HC II</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,455.00
LCII: Rwobuzizi				
<b>Rwobuzizi HC II</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,455.00
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>12,600.00</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>12,600.00</b>
<i>Capital Purchases</i>				
<b>Output: Shallow well construction</b>				<b>12,600.00</b>
LCII: Rwobuzizi				
<b>Construction of 2 Shallow well in Nsasi subcounty</b>	Kibarama	Conditional transfer for Rural Water	231007 Other	12,600.00

# 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>Capital Purchases</i>				
<b>Sector: Social Development</b>				<b>2,671.87</b>
<i>LG Function: Community Mobilisation and Empowerment</i>				2,671.87
<i>Lower Local Services</i>				
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>2,671.87</b>
LCII: Not Specified				
<b>Nsasi subcounty</b>		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	2,671.87
<i>Lower Local Services</i>				
<b>LCIII: Nyabuhikye Sub-county</b>		<b>LCIV: Ibanda county</b>		<b>274,251.91</b>
<b>Sector: Agriculture</b>				<b>58,154.36</b>
<i>LG Function: Agricultural Advisory Services</i>				58,154.36
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>58,154.36</b>
LCII: Kayenje				
<b>Nyabuhikye subcounty</b>		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	58,154.36
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>62,967.88</b>
<i>LG Function: District, Urban and Community Access Roads</i>				62,967.88
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>4,747.88</b>
LCII: Not Specified				
<b>Nyabuhikye S/C</b>		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	4,747.88
<b>Output: District Roads Maintenance (URF)</b>				<b>58,220.00</b>
LCII: Kanyansheko				
<b>Mechanised routine road maintenance Nyabuhikye -Bwenda-Omukikona</b>		Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	58,220.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>68,200.36</b>
<i>LG Function: Pre-Primary and Primary Education</i>				33,378.00
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>33,378.00</b>
LCII: Bwahwa				
<b>Bwahwa I P/s</b>		Conditional Grant to Primary Salaries	263104 Transfers to other gov't units(current)	1,689.02
<b>Bwahwa II P/s</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,647.95
LCII: Kayenje				
<b>Ruyonza COU P/s</b>		Conditional Grant to Primary Salaries	263104 Transfers to other gov't units(current)	1,701.05

# 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)
Kategure P/s		Conditional Grant to Primary Salaries	263104 Transfers to other gov't units(current)	2,472.32
Kashambya P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,988.52
Nyabuhikye COU P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,691.02
Nyabuhikye Cath P/s		Conditional Grant to Primary Salaries	263104 Transfers to other gov't units(current)	3,711.63
Ruyonza Cath P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,167.46
LCII: Nyamirima				
Kabagoma P/s		Conditional Grant to Primary Salaries	263104 Transfers to other gov't units(current)	2,090.88
Rwemirabyo P/s		Conditional Grant to Primary Salaries	263104 Transfers to other gov't units(current)	3,347.13
Nyahoora P/s		Conditional Grant to Primary Salaries	263104 Transfers to other gov't units(current)	3,804.42
Nyamirima P/s		Conditional Grant to Primary Salaries	263104 Transfers to other gov't units(current)	1,559.51
Mabanga Standard P/s		Conditional Grant to Primary Salaries	263104 Transfers to other gov't units(current)	1,507.09
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>34,822.36</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>34,822.36</b>
LCII: Kayenje				
Nyabuhikye Sec S		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	34,822.36
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>82,257.45</b>
<b>LG Function: Primary Healthcare</b>				<b>82,257.45</b>
<i>Capital Purchases</i>				
<b>Output: Healthcentre construction and rehabilitation</b>				<b>20,960.99</b>
LCII: Nyamirima				
<b>Rehabilitation of Nyamirima HC II Completion done</b>		Conditional Grant to PHC- Non wage	231001 Non-Residential Buildings	20,960.99
<b>Output: Staff houses construction and rehabilitation</b>				<b>12,532.73</b>
LCII: Kanyansheko				

# 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)
Completion of payments for Junior staff house at Ruhoko HC IV,		Conditional Grant to PHC- Non wage	231002 Residential Buildings	11,838.23
Payment of retention for the rehabilitation of Dr's House at at Ruhoko HC HC IV		Conditional Grant to PHC- Non wage	231002 Residential Buildings	694.50
<b>Output: Theatre construction and rehabilitation</b>				<b>5,915.00</b>
LCII: Kanyansheko				
Repair of Ruhoko HC IV verander and doors		Conditional Grant to PHC- Non wage	231001 Non-Residential Buildings	5,915.00
<b>Output: Specialist health equipment and machinery</b>				<b>13,232.73</b>
LCII: Bwahwa				
Procurement of delivery bed and delivery equipment for functionalising Bwahwa Maternity ward		Conditional Grant to PHC- Non wage	231005 Machinery and Equipment	2,000.00
LCII: Kanyansheko				
Procurement of theatre operating table, anesthetic delivery equipment, operating light		Conditional Grant to PHC- Non wage	231005 Machinery and Equipment	11,232.73
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>29,616.00</b>
LCII: Bwahwa				
Bwahwa HC II		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,455.00
LCII: Kayenje				
Ruhoko HC IV		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	26,706.00
LCII: Nyamirima				
Nyamirima HC II		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,455.00
<i>Lower Local Services</i>				
<b>Sector: Social Development</b>				<b>2,671.87</b>
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>2,671.87</i>
<i>Lower Local Services</i>				
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>2,671.87</b>
LCII: Not Specified				
Nyabuhikye subcounty		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	2,671.87
<i>Lower Local Services</i>				
<b>LCIII: Nyamarebe Sub-county</b>		<i>LCIV: Ibanda county</i>		<b>446,843.11</b>
<b>Sector: Agriculture</b>				<b>66,813.17</b>



# 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>LG Function: Agricultural Advisory Services</i>				<b>66,813.17</b>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>66,813.17</b>
LCII: Kyengando				
<b>Nyamarebe subcounty</b>		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	66,813.17
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>5,787.59</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<b>5,787.59</b>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>5,787.59</b>
LCII: Not Specified				
<b>Nyamarebe S/c</b>		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	5,787.59
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>216,644.21</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<b>40,114.77</b>
<i>Capital Purchases</i>				
<b>Output: Classroom construction and rehabilitation</b>				<b>12,937.16</b>
LCII: Kyengando				
<b>Classroom completion</b>	Kyengando I PS	Conditional Grant to SFG	231001 Non-Residential Buildings	11,045.96
LCII: Rushango				
<b>Classrom completion and payment of retention</b>	Kangoma P S	LGMSD (Former LGDP)	231001 Non-Residential Buildings	1,891.20
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>27,177.61</b>
LCII: Bihanga				
<b>Kitooro P/s</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,278.81
<b>Rwenkuba Parents P/s</b>		Conditional Grant to Primary Salaries	263104 Transfers to other gov't units(current)	2,253.62
LCII: Kanyarugiri				
<b>Bihanga Army P/s</b>		Conditional Grant to Primary Salaries	263104 Transfers to other gov't units(current)	4,654.66
LCII: Kyengando				
<b>Kyeibumba P/s</b>		Conditional Grant to Primary Salaries	263104 Transfers to other gov't units(current)	1,252.89
<b>Kobuhura P/s</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,398.69
<b>Kyengando 1 P/s</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,651.99

# 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)
<b>Nyamarebe P/s</b>		Conditional Grant to Primary Salaries	263104 Transfers to other gov't units(current)	1,504.73
<b>Busingiro P/s</b>		Conditional Grant to Primary Salaries	263104 Transfers to other gov't units(current)	1,400.46
LCII: Nyakabungo				
<b>Rubirizi P/s</b>		Conditional Grant to Primary Salaries	263104 Transfers to other gov't units(current)	1,504.73
<b>Kibungo P/s</b>		Conditional Grant to Primary Salaries	263104 Transfers to other gov't units(current)	3,539.32
LCII: Rushango				
<b>Kangoma P/s</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,325.79
<b>Rushango P/S</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,411.94
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>176,529.44</b>
<i>Capital Purchases</i>				
<b>Output: Classroom construction and rehabilitation</b>				<b>100,000.00</b>
LCII: Kyengando				
<b>Construction of classrooms at Nyamarebe seed schools</b>		Construction of Secondary Schools	231001 Non-Residential Buildings	100,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>76,529.44</b>
LCII: Kyengando				
<b>Nyamarebe Seed SS</b>		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	55,582.44
LCII: Ryabiju				
<b>Nyamarebe High School</b>		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	20,947.00
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>7,158.30</b>
<b>LG Function: Primary Healthcare</b>				<b>7,158.30</b>
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>6,350.00</b>
LCII: Bihanga				
<b>Bihanga HC II</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,455.00
LCII: Kyengando				
<b>Nyamarebe HC III</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	4,895.00

# 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)
<b>Output: Standard Pit Latrine Construction (LLS.)</b>				<b>808.30</b>
LCII: Kyengando				
<b>Payment of retention for construction of pitlatirnes and bathrooms at Nyamarebe HC III Maternity</b>		Conditional Grant to PHC- Non wage	263331 Conditional transfers for PHC - Development	808.30
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>147,100.00</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>147,100.00</b>
<i>Capital Purchases</i>				
<b>Output: Shallow well construction</b>				<b>12,600.00</b>
LCII: Kyengando				
<b>Construction of 1 shallow well in Nyamarebe subcounty</b>	Kikoni	Conditional transfer for Rural Water	231007 Other	6,300.00
LCII: Nyakabungo				
<b>Construction of 1 shallow well in Nyamarebe subcounty</b>	Keihangara I	Conditional transfer for Rural Water	231007 Other	6,300.00
<b>Output: Construction of piped water supply system</b>				<b>134,500.00</b>
LCII: Kanyarugiri				
<b>Contruction of kanyarugiri-Nyamarebe piped water supply</b>	Kanyarugiri -Nyamarebe	Conditional transfer for Rural Water	231007 Other	134,500.00
<i>Capital Purchases</i>				
<b>Sector: Social Development</b>				<b>3,339.83</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>3,339.83</b>
<i>Lower Local Services</i>				
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>3,339.83</b>
LCII: Not Specified				
<b>Nyamarebe subcounty</b>		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	3,339.83
<i>Lower Local Services</i>				
<b>LCIII: Rukiri Sub-county</b>		<b>LCIV: Ibanda county</b>		<b>248,440.82</b>
<b>Sector: Agriculture</b>				<b>66,813.17</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>66,813.17</b>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>66,813.17</b>
LCII: Nyarukiika				
<b>Rukiri subcounty</b>		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	66,813.17
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>5,575.29</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>5,575.29</b>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>5,575.29</b>
LCII: Not Specified				

# 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)
<b>Rukiri S/c</b>		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	5,575.29
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>108,079.59</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>36,609.34</b>
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>36,609.34</b>
LCII: Bwenda				
<b>Ntungamo P/s</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,386.16
<b>Mutukura P/s</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,976.00
<b>Mwamba Junior P/s</b>		Conditional Grant to Primary Salaries	263104 Transfers to other gov't units(current)	2,777.18
LCII: Katembe				
<b>Kaijororong P/s</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,869.96
<b>Rwijogoro P/s</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,498.83
<b>Kibande P/s</b>		Conditional Grant to Primary Salaries	263104 Transfers to other gov't units(current)	2,260.24
LCII: Kigunga				
<b>Kigunga P/s</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,816.94
LCII: Mabona				
<b>Mabonwa Cath P/s</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,023.12
<b>Mabona COU P/s</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,148.31
LCII: Mpasha				
<b>Kanoni II P/s</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,155.67
<b>Mpasha P/s</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,070.41
LCII: Nyarukiika				
<b>Nyarukiika P/s</b>		Conditional Grant to Primary Salaries	263104 Transfers to other gov't units(current)	2,909.72

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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)
<b>Rugarama IV P/s</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,716.80
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>71,470.26</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>71,470.26</b>
LCII: Bwenda				
<b>Mwamba Sec School</b>		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	71,470.26
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>15,297.00</b>
<b>LG Function: Primary Healthcare</b>				<b>15,297.00</b>
<i>Capital Purchases</i>				
<b>Output: Specialist health equipment and machinery</b>				<b>2,000.00</b>
LCII: Mabona				
<b>Procurement of delivery bed and delivery equipment for functionalising Mabonwa HC Maternity ward</b>		Conditional Grant to PHC- Non wage	231005 Machinery and Equipment	2,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>13,297.00</b>
LCII: Bwenda				
<b>Rukiri HC III</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	4,297.00
LCII: Katembe				
<b>Rubaya HC II</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,455.00
<b>Katembe H C II</b>		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	1,725.00
LCII: Kigunga				
<b>Kigunga HC II</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,455.00
LCII: Mabona				
<b>Mabonwa HC II</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,455.00
LCII: Mpasha				
<b>Mpasha HC II</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,455.00
LCII: Nyarukiika				

# 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)
Nyarukiika HC II		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,455.00
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>48,000.00</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>48,000.00</i>
<i>Capital Purchases</i>				
<b>Output: Borehole drilling and rehabilitation</b>				<b>48,000.00</b>
LCII: Bwenda				
<b>Rehabilitation of Rukiri phase II</b>		Conditional transfer for Rural Water	231007 Other	48,000.00
<i>Capital Purchases</i>				
<b>Sector: Social Development</b>				<b>4,675.77</b>
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>4,675.77</i>
<i>Lower Local Services</i>				
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>4,675.77</b>
LCII: Not Specified				
<b>Rukiri subcounty</b>		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	4,675.77
<i>Lower Local Services</i>				
<b>LCIII: Rushango Town council</b>		<i>LCIV: Ibanda county</i>		<b>212,107.63</b>
<b>Sector: Agriculture</b>				<b>47,035.55</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>47,035.55</i>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>47,035.55</b>
LCII: Rushango ward				
<b>Rushango Town council</b>		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	47,035.55
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>68,144.91</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>68,144.91</i>
<i>Lower Local Services</i>				
<b>Output: Urban unpaved roads Maintenance (LLS)</b>				<b>68,144.91</b>
LCII: Rushango ward				
<b>Rushango Town Council</b>		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	68,144.91
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>92,132.34</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>92,132.34</i>
<i>Capital Purchases</i>				
<b>Output: Classroom construction and rehabilitation</b>				<b>84,336.55</b>
LCII: Itabyama				
<b>Classroom construction</b>	Ryabiju PS	Conditional Grant to SFG	231001 Non- Residential Buildings	42,168.28
LCII: Rushango ward				
<b>Classroom construction</b>	Karambi PS	Conditional Grant to SFG	231001 Non- Residential Buildings	42,168.28
<b>Output: Latrine construction and rehabilitation</b>				<b>1,353.05</b>

# 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: Itabyama				
<b>Completion of latrine at Ryabiju P/S</b>		LGMSD (Former LGDP)	231001 Non-Residential Buildings	1,353.05
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>6,442.74</b>
LCII: Itabyama				
<b>Rwemirama P/s</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,537.86
<b>Ryabiju P/s</b>		Conditional Grant to Primary Salaries	263104 Transfers to other gov't units(current)	3,718.26
LCII: Rushango ward				
<b>Karambi P/s</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,186.61
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>1,455.00</b>
<b>LG Function: Primary Healthcare</b>				<b>1,455.00</b>
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>1,455.00</b>
LCII: Rushango ward				
<b>Rushango HC II</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,455.00
<i>Lower Local Services</i>				
<b>Sector: Social Development</b>				<b>3,339.83</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>3,339.83</b>
<i>Lower Local Services</i>				
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>3,339.83</b>
LCII: Not Specified				
<b>Rushango Town council</b>		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	3,339.83
<i>Lower Local Services</i>				