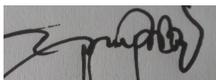

Vote:558 Ibanda District**FY 2018/19**

Foreword

Ibanda District Council derives its mandate to prepare its Budget and Work plan from section 35 of local Government Act 243 which designates the District council as the District Planning Authority. The development goals of the District Budget 2018/19 FY is improved livelihood of the people of Ibanda while the district mission is delivery of harmonized services for realization of the District vision which is abroad based, educated and modernized society. The preparation of this budget and work plan 2018/19 FY was done through a consultation meeting that was held at the district level and district priorities were discussed and agreed upon in the district conference which was held on 18th October 2017 to cater for the interests of the lower local council private sector, implementing partners and other key stakeholders f planning in the district. The consultative process generated lists of departmental priorities with emphasis on completing on going projects at the is district and the lower local governments which have been incorporated the Annual Work Plan and budget and the priorities are aligned to the objectives of Uganda Vision 2040. The priorities are aimed at addressing major developing bottlenecks in the district to ensure a transformed and prosperous society of Ibanda District. it is my hope that this Budget and Annual Work Plan will go a long way in guiding medium term development planning of the District. I would like to thank the Central Government and other Development partners for continued funding and support of the District programmes. I also thank Political Leaders and Technical Staff for the tam work in the implementation of the district programmes. I call upon all the stakeholders to support the implementation of this Annual work plan and Budget.

For God and my Country



NATHAN AHIMBISIBWE

Vote:558 Ibanda District**FY 2018/19****SECTION A: Overview of Revenues and Expenditures****Revenue Performance and Plans by Source**

<i>Uganda Shillings Thousands</i>	Current Budget Performance		
	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
Locally Raised Revenues	823,521	499,990	737,828
Discretionary Government Transfers	2,844,972	2,189,501	3,208,001
Conditional Government Transfers	12,676,205	9,255,540	13,119,988
Other Government Transfers	467,244	958,389	1,645,960
Donor Funding	191,418	44,019	191,418
Grand Total	17,003,360	12,947,438	18,903,195

Revenue Performance in the Third Quarter of 2017/18

By the end of third quarter, the district had received a total revenue of shillings 12,947,438,000 representing 76% of the annual budget. Out of the total budget, 499,990,000 shillings was local revenue, 2,189,501,000 shillings was discretionary government transfers, 9,255,540,000 shillings was conditional government transfers, 958,389,000 shillings was other government transfers and 44,019,000 shillings was donor funds. The district received more than the expected revenue due to salary arrears, emergency funds were received from Road Fund for roads in Ishongororo Town Council and all development grants were received by the end of third quarter. There was under performance of local revenue because some revenue sources performed less than expected and the closure of the major cattle market of Kanyarugiri due to foot and mouth disease. Donor funding also performed poorly because funds had not been realized from some donors as a result of closing their interventions in the district.

Planned Revenues for FY 2018/19

The budget for 2018/19 FY has increased from shs. 17,217,749,000 to shs. 18,967,172,000 due to increase in wage due to salary enhancement of some staff, increase in the IPF for Agricultural extension services, PHC development and SFG grant. There has also been an increase in wage for political leaders because an IFP for LCIII for political leaders was given

Expenditure Performance in Third Quarter of 2017/18 and Plans for 2018/19 by Department

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
Administration	2,874,723	2,351,368	2,878,969
Finance	1,168,625	1,155,454	481,003
Statutory Bodies	524,518	315,116	668,410
Production and Marketing	662,849	548,137	1,218,831
Health	1,959,462	1,475,517	2,834,727
Education	7,489,235	5,562,506	8,127,174
Roads and Engineering	905,613	743,525	1,351,120
Water	551,098	532,416	529,978
Natural Resources	92,921	65,015	113,224

Vote:558 Ibanda District

FY 2018/19

Community Based Services	631,323	106,034	540,770
Planning	68,470	54,664	93,481
Internal Audit	74,522	37,686	65,508
Grand Total	17,003,360	12,947,438	18,903,195
<i>o/w: Wage:</i>	<i>9,941,154</i>	<i>7,455,865</i>	<i>11,078,458</i>
<i>Non-Wage Reccurent:</i>	<i>5,501,247</i>	<i>4,153,645</i>	<i>5,836,159</i>
<i>Domestic Devt:</i>	<i>1,369,540</i>	<i>1,293,909</i>	<i>1,797,160</i>
<i>Donor Devt:</i>	<i>191,418</i>	<i>44,019</i>	<i>191,418</i>

Expenditure Performance by end of March FY 2017/18

By the end of third quarter 2017/18 FY, the district had received 12,947,438,000 shillings out of which it had spent 10,575,671,000 shillings representing 82% of the released funds. Funds received were transferred to departments based on their budget allocations. Transfer for lower local governments such as unconditional grant non wage and equalization grant were made on time. Out of the received funds, the departments managed to implement their activities leaving unspent balance for payment of physical projects that had been started on and also for payment of fuel for which the payment process had been initiated.

Planned Expenditures for The FY 2018/19

The expenditure will be made on wages, development activities and donor activities. There are slight increase on revenue due to increase on wage as a result of increase on pension due to some staff retiring next year and wages for LC III politicians. There has been also increase on the IPF for PHC development and SFG.

Medium Term Expenditure Plans

The district medium term priorities are stipulated in the district five year development plan which include; monitoring and supervision of government projects, routine maintenance of district roads, mechanized maintenance of feeder roads, completion of gravity flow schemes, rehabilitation of boreholes, construction of classrooms and pit latrines, increasing production and productivity of the district, collecting, analyzing and dissemination of information, carrying out participatory planning meetings, carrying out capacity building for both technical staff and politicians, strengthening primary health care and training health workers in health related issues.

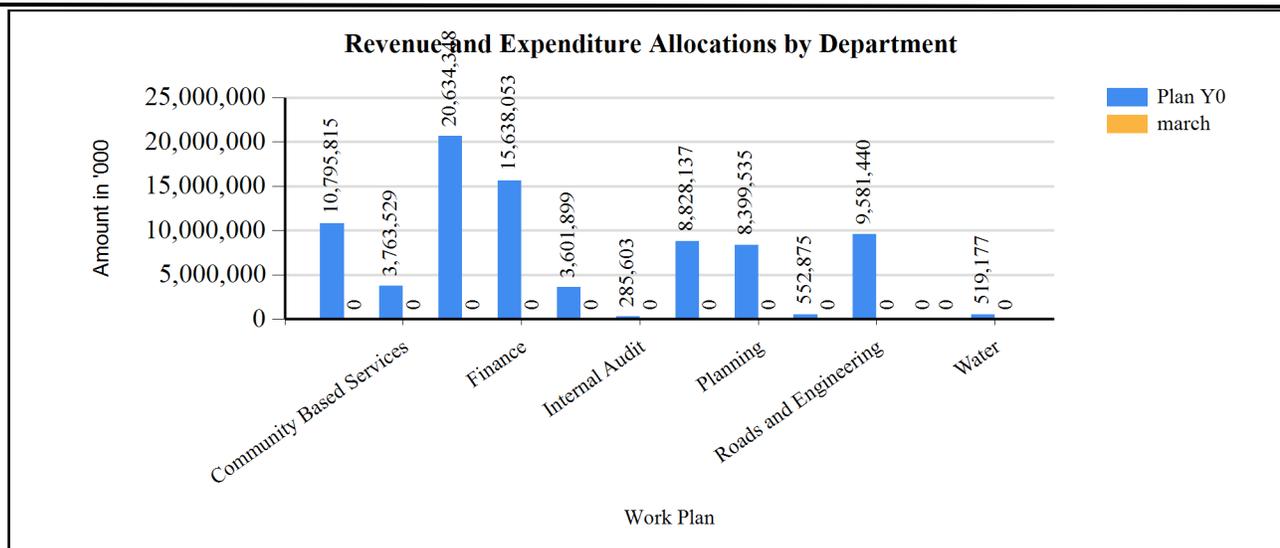
Challenges in Implementation

The major constraints faced by the district in the implementation of activities include; inadequate office space, low staffing levels most especially for critical staff, inadequate transport means for monitoring and supervision, low local revenue base, poor attitude of community members towards operation and maintenance of water sources, lack of critical medical equipment in health facilities, inadequate accommodation for staff at schools and health facilities.

G1: Graph on the Revenue and Expenditure Allocations by Department

Vote:558 Ibanda District

FY 2018/19



Revenue Performance, Plans and Projections by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
1. Locally Raised Revenues	823,521	499,990	737,828
Advance Recoveries	1,000	0	0
Agency Fees	18,150	4,490	21,962
Animal & Crop Husbandry related Levies	3,000	7,832	3,630
Business licenses	25,450	38,976	237,869
Educational/Instruction related levies	56,100	22,262	61,710
Ground rent	1,500	3,557	0
Group registration	5,000	595	0
Land Fees	14,550	20,115	26,004
Local Services Tax	71,000	63,836	75,020
Market /Gate Charges	97,146	49,714	117,546
Miscellaneous and unidentified taxes	0	5,140	0
Miscellaneous receipts/income	9,000	10,878	12,100
Other Fees and Charges	16,000	6,831	19,360
Property related Duties/Fees	100	2,318	220
Registration (e.g. Births, Deaths, Marriages, etc.) fees	3,000	8,399	3,630
Registration of Businesses	8,000	6,137	8,800
Rent & Rates - Non-Produced Assets – from other Govt units	52,200	20,737	67,510
Rent & Rates - Non-Produced Assets – from private entities	5,000	1,317	7,865

Vote:558 Ibanda District**FY 2018/19**

Royalties	60,910	26,929	74,602
Sale of Land	15,000	10,734	0
Stamp duty	226,414	54,192	0
Unspent balances – Locally Raised Revenues	135,000	135,000	0
2a. Discretionary Government Transfers	2,844,972	2,189,501	3,208,001
District Discretionary Development Equalization Grant	156,263	156,263	180,887
District Unconditional Grant (Non-Wage)	557,323	417,993	589,274
District Unconditional Grant (Wage)	1,638,923	1,229,192	1,873,038
Urban Discretionary Development Equalization Grant	66,826	66,826	55,310
Urban Unconditional Grant (Non-Wage)	160,275	120,206	157,021
Urban Unconditional Grant (Wage)	265,361	199,021	352,472
2b. Conditional Government Transfer	12,676,205	9,255,540	13,119,988
General Public Service Pension Arrears (Budgeting)	496,559	496,559	36,230
Gratuity for Local Governments	516,262	387,196	370,732
Pension for Local Governments	660,761	495,571	691,376
Salary arrears (Budgeting)	66,295	66,295	0
Sector Conditional Grant (Non-Wage)	1,941,507	824,315	1,607,738
Sector Conditional Grant (Wage)	8,036,870	6,027,652	8,852,949
Sector Development Grant	637,314	637,314	1,539,910
Transitional Development Grant	320,638	320,638	21,053
2c. Other Government Transfer	467,244	958,389	1,645,960
Agricultural Technology and Agribusiness Advisory Services (ATAAS) Project	0	0	0
Community Agricultural Infrastructure Improvement Programme (CAIIP)	28,500	17,990	0
Other	425,815	99,357	0
Support to PLE (UNEB)	12,929	9,148	12,929
Support to Production Extension Services	0	157,171	0
Uganda Road Fund (URF)	0	662,633	1,207,216
Uganda Women Entrepreneurship Program(UWEP)	0	8,577	173,338
Youth Livelihood Programme (YLP)	0	3,513	252,477
3. Donor	191,418	44,019	191,418
Global Alliance for Vaccines and Immunization (GAVI)	30,000	0	30,000
Global Fund for HIV, TB & Malaria	61,738	27,448	61,738
United Nations Children Fund (UNICEF)	81,680	16,571	81,680
World Health Organisation (WHO)	18,000	0	18,000
Total Revenues shares	17,003,360	12,947,438	18,903,195

i) Revenue Performance by March FY 2017/18**Locally Raised Revenues**

Vote:558 Ibanda District**FY 2018/19**

The district had cumulatively collected local revenue worth 499,990,000 shillings by the end of March 2018 representing 61% of the total budgeted local revenue. The main resources of local revenue that majorly contributed to this performance were Local service tax, Animal and crop Husbandry related levies, registration fees, registration of businesses, ground rent, property related fees, business licenses and land fees. There was poor performance of other revenue sources such as quarry charges, group registration, stump duty rent and rates-Non produces assets from both private and other government units and market/gate charges advertisements making low level of local revenue realization. Also the poor performance was attributed to the closure of the major cattle market of Kanyarugiri which was closed due to foot and mouth disease.

Central Government Transfers

By end of March 2018, the district had received 2,189,501,000 shillings as discretionary government transfers, 9,255,540,000 shillings as conditional government transfers and 958,389,000 shillings as other government transfers representing 77%, 73% and 205% respectively. There was over performance because all funds for development grants were received by the end of the third quarter and the district received more funds from road fund as emergency for roads in Ishongororo Town Council.

Donor Funding

Cumulatively the district had received 44,019,000 shillings as donor funds representing 23% of the planned revenue. The funds consisted of 16,571,000 shillings from UNICEF and 27,448,000 shillings from Global fund. This under performance was due to non realization of funds from some donors due to closure of their interventions in the district.

ii) Planned Revenues for FY 2018/19**Locally Raised Revenues**

The anticipated local revenue for the district is UGX 737,828,000. The sources of revenue include; local service tax, land fees, application fees, business licenses, rent and rates, registration, educational related levies, registration of businesses, agency fees, market/gate charges, group registration, advance recoveries

Central Government Transfers

The district expects to get UGX 3,208,001,000 as discretionary Government transfers, UGX 13,119,988,000 as conditional government transfers and UGX 1,645,960,000 as other government transfers. There is an increase in central government transfers due to increase in wage for Health workers, Science secondary teacher and other non health scientists. There is also increase in the IPF for SFG and Agricultural extension services.

Donor Funding

The expected donor funds for 2018/19 FY for the district is UGX 191,418,000 from United Nations Children Fund, World Health Organization and Global Fund

Revenues and Budget by Sector and Programme

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End Of March for FY 2017/18	Approved Budget for FY 2018/19
Sector :Agriculture			
Agricultural Extension Services	467,683	190,318	837,812
District Production Services	146,403	201,753	373,213
District Commercial Services	48,763	6,358	7,806
Sub- Total of allocation Sector	662,849	398,428	1,218,831
Sector :Works and Transport			
District, Urban and Community Access Roads	864,613	663,625	1,259,556
District Engineering Services	41,000	22,931	91,564

Vote:558 Ibanda District**FY 2018/19**

<i>Sub- Total of allocation Sector</i>	905,613	686,556	1,351,120
Sector :Education			
Pre-Primary and Primary Education	5,614,761	3,229,667	6,222,019
Secondary Education	1,526,432	2,062,323	1,637,283
Skills Development	62,804	15,701	62,804
Education & Sports Management and Inspection	285,238	233,899	205,068
<i>Sub- Total of allocation Sector</i>	7,489,235	5,541,591	8,127,174
Sector :Health			
Primary Healthcare	453,725	188,717	955,022
District Hospital Services	99,990	74,992	99,990
Health Management and Supervision	1,405,747	879,673	1,779,715
<i>Sub- Total of allocation Sector</i>	1,959,462	1,143,382	2,834,727
Sector :Water and Environment			
Rural Water Supply and Sanitation	551,098	340,112	529,978
Natural Resources Management	92,921	65,015	113,224
<i>Sub- Total of allocation Sector</i>	644,019	405,127	643,202
Sector :Social Development			
Community Mobilisation and Empowerment	631,323	97,648	540,770
<i>Sub- Total of allocation Sector</i>	631,323	97,648	540,770
Sector :Public Sector Management			
District and Urban Administration	2,874,723	861,881	2,878,969
Local Statutory Bodies	524,518	257,173	668,410
Local Government Planning Services	68,470	54,664	93,481
<i>Sub- Total of allocation Sector</i>	3,467,711	1,173,718	3,640,860
Sector :Accountability			
Financial Management and Accountability(LG)	1,168,625	1,091,536	481,003
Internal Audit Services	74,522	37,686	65,508
<i>Sub- Total of allocation Sector</i>	1,243,147	1,129,222	546,511

Vote:558 Ibanda District**FY 2018/19****SECTION B : Workplan Summary****Administration****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,866,064	2,345,817	2,860,063
District Unconditional Grant (Non-Wage)	104,027	89,415	87,526
District Unconditional Grant (Wage)	812,341	716,534	1,035,845
General Public Service Pension Arrears (Budgeting)	496,559	496,559	36,230
Gratuity for Local Governments	516,262	387,196	370,732
Locally Raised Revenues	85,000	94,247	102,890
Multi-Sectoral Transfers to LLGs_NonWage	0	0	182,992
Multi-Sectoral Transfers to LLGs_Wage	124,818	0	352,472
Pension for Local Governments	660,761	495,571	691,376
Salary arrears (Budgeting)	66,295	66,295	0
Development Revenues	8,659	5,551	18,906
District Discretionary Development Equalization Grant	8,659	5,551	7,507
Multi-Sectoral Transfers to LLGs_Gou	0	0	11,399
Total Revenues shares	2,874,723	2,351,368	2,878,969
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	937,159	446,439	1,388,317
Non Wage	1,928,905	415,438	1,471,746
Development Expenditure			
Domestic Development	8,659	3	18,906
Donor Development	0	0	0
Total Expenditure	2,874,723	861,881	2,878,969

Narrative of Workplan Revenues and Expenditure

Vote:558 Ibanda District**FY 2018/19**

The department's budget for 2018/19 FY is 2,878,969,000 shillings and the allocation for the Department decreased by a small margin due to reduction in district unconditional grant non wage and having no IPFs for salaries arrears budgeting. Funds will be spent on wage, recurrent expenditure and development expenditure. The Administration Department which includes CAOs Office and Human Resource Management will be facilitated to ensure that all Government Staff\Workers are paid their Salaries in time , Government projects and Programmes implemented,monitored and supervised.District Council is guided by technical Staff,All Staff appraised,All Offices are well cordinated, all District assets are well managed .

Vote:558 Ibanda District**FY 2018/19****Finance****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	837,147	843,037	434,648
District Unconditional Grant (Non-Wage)	42,943	35,877	45,390
District Unconditional Grant (Wage)	103,944	106,661	103,944
Locally Raised Revenues	47,551	99,577	72,345
Multi-Sectoral Transfers to LLGs_NonWage	591,737	401,902	212,969
Multi-Sectoral Transfers to LLGs_Wage	50,972	199,021	0
Development Revenues	331,478	312,417	46,355
District Discretionary Development Equalization Grant	15,000	83,928	44,805
Locally Raised Revenues	160,000	94,878	0
Multi-Sectoral Transfers to LLGs_Gou	156,478	133,610	1,550
Total Revenues shares	1,168,625	1,155,454	481,003
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	154,916	275,985	103,944
Non Wage	682,231	521,368	330,704
Development Expenditure			
Domestic Development	331,478	294,182	46,355
Donor Development	0	0	0
Total Expenditure	1,168,625	1,091,536	481,003

Narrative of Workplan Revenues and Expenditure

The budget for the department is 481,003,000 shillings out of which 72,345,000 shillings is local revenue, 47,163,173 shillings as Un conditional Grant Non wage, 103,943,693 shillings as Un Conditional Grant Wage , shs. 44,805,000 as District Descretionary Equalisation grant, Mult sectoral transfer to LLGs non wage of 212,969,000 shillings, Mult sectoral transfer to LLGs- GOU of 1,550,000shillings. Funds will be spent on wage, recurrent and development expenditure.

Vote:558 Ibanda District**FY 2018/19****Statutory Bodies****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	524,518	315,116	665,032
District Unconditional Grant (Non-Wage)	268,022	184,767	320,624
District Unconditional Grant (Wage)	193,352	116,577	193,352
Locally Raised Revenues	63,144	13,772	45,421
Multi-Sectoral Transfers to LLGs_NonWage	0	0	105,635
Development Revenues	0	0	3,378
District Discretionary Development Equalization Grant	0	0	3,378
Total Revenues shares	524,518	315,116	668,410
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	193,352	116,577	193,352
Non Wage	331,167	140,596	471,681
Development Expenditure			
Domestic Development	0	0	3,378
Donor Development	0	0	0
Total Expenditure	524,518	257,173	668,410

Narrative of Workplan Revenues and Expenditure

The department's budget for 2018/19 FY is 668,410,000 shillings out of which 320,624,351 shillings as unconditional grant non wage, 45,421,357 shillings as local revenue, 193,351,608 shillings as wage and 3,378,067 shillings as District Discretionary Equalization grant and 105,635,000 shillings as multi-sectoral transfer to LLGs non wage. Expenditure will be on wage (193,325,000), recurrent costs (471,681,000) and 3,378,000 shillings as development expenditure.

Vote:558 Ibanda District**FY 2018/19****Production and Marketing****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	596,453	522,028	1,118,123
District Unconditional Grant (Wage)	98,974	0	98,974
Locally Raised Revenues	11,000	0	0
Multi-Sectoral Transfers to LLGs_NonWage	0	0	5,546
Other Transfers from Central Government	0	157,169	0
Sector Conditional Grant (Non-Wage)	28,256	21,192	324,261
Sector Conditional Grant (Wage)	458,223	343,667	689,342
Development Revenues	66,396	26,109	100,708
District Discretionary Development Equalization Grant	40,287	0	0
Sector Development Grant	26,109	26,109	100,708
Total Revenues shares	662,849	548,137	1,218,831
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	557,197	256,358	788,316
Non Wage	39,256	117,164	329,807
Development Expenditure			
Domestic Development	66,396	24,906	100,708
Donor Development	0	0	0
Total Expenditure	662,849	398,428	1,218,831

Narrative of Workplan Revenues and Expenditure

For 2018/2019 FY, the department expects to receive 1,213,284,857 shillings where by 98,974,000 shillings as District Unconditional grant -wage, 324,260,611 shillings as sector conditional grant non wage, 689,342,000 shillings as sector conditional grant wage and 100,708,213 shillings as sector development grant. The department's budget has increased due to increase in the IPF for Sector conditional grant wage as a result of increase in the wages of production staff and non wage. The funds will be spent as wage 788,316,000 shillings, recurrent expenditure (329,807,000 shillings) and domestic development expenditure of 100,108,000 shillings.

Vote:558 Ibanda District

FY 2018/19

*Health***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,533,724	1,131,498	2,089,060
District Unconditional Grant (Wage)	100,522	50,261	100,522
Locally Raised Revenues	1,000	0	1,465
Multi-Sectoral Transfers to LLGs_NonWage	0	0	51,100
Multi-Sectoral Transfers to LLGs_Wage	0	0	0
Other Transfers from Central Government	0	7,086	0
Sector Conditional Grant (Non-Wage)	304,938	228,703	304,938
Sector Conditional Grant (Wage)	1,127,265	845,449	1,631,035
Development Revenues	425,738	344,019	745,667
District Discretionary Development Equalization Grant	0	0	16,000
Donor Funding	125,738	44,019	191,418
Multi-Sectoral Transfers to LLGs_Gou	0	0	8,093
Sector Development Grant	0	0	530,157
Transitional Development Grant	300,000	300,000	0
Total Revenues shares	1,959,462	1,475,517	2,834,727
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	1,227,786	802,490	1,731,557
Non Wage	305,938	233,607	357,503
Development Expenditure			
Domestic Development	300,000	63,359	554,249
Donor Development	125,738	43,926	191,418
Total Expenditure	1,959,462	1,143,382	2,834,727

Narrative of Workplan Revenues and Expenditure

The department expects to get 2,834,727,000 shillings for 2018/19 FY. The budget for the department increased due to increase in wages for health workers and increase in the IPF for sector development grant. Funds will be spent on wages, recurrent expenditure and development expenditure.

Vote:558 Ibanda District**FY 2018/19****Education****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	7,343,320	5,416,591	7,565,345
District Unconditional Grant (Wage)	46,608	0	46,608
Locally Raised Revenues	56,100	35,383	51,210
Multi-Sectoral Transfers to LLGs_NonWage	0	0	6,940
Other Transfers from Central Government	12,929	25,138	12,929
Sector Conditional Grant (Non-Wage)	776,301	517,533	915,086
Sector Conditional Grant (Wage)	6,451,382	4,838,536	6,532,571
Development Revenues	145,915	145,915	561,829
Multi-Sectoral Transfers to LLGs_Gou	0	0	84,218
Sector Development Grant	145,915	145,915	477,611
Total Revenues shares	7,489,235	5,562,506	8,127,174
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	6,497,990	4,838,536	6,579,180
Non Wage	845,330	573,054	986,165
Development Expenditure			
Domestic Development	145,915	130,000	561,829
Donor Development	0	0	0
Total Expenditure	7,489,235	5,541,591	8,127,174

Narrative of Workplan Revenues and Expenditure

The total budget for the department 2018/19 FY is 8,127,174,000 shillings. The department's budget increased due to the increase in the wages for science teachers and increase in the IPF for School Facility Grant. Funds will be spent of payment of staff salaries, construction of classroom blocks, construction of latines in UPE schools, monitoring and inspection of schools and carrying out sports activities.

Vote:558 Ibanda District**FY 2018/19****Roads and Engineering****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	877,113	725,535	1,320,563
District Unconditional Grant (Non-Wage)	10,000	7,780	10,675
District Unconditional Grant (Wage)	57,446	49,393	57,446
Locally Raised Revenues	31,000	5,728	23,443
Multi-Sectoral Transfers to LLGs_NonWage	0	0	21,782
Multi-Sectoral Transfers to LLGs_Wage	22,502	0	0
Other Transfers from Central Government	0	662,635	1,207,216
Sector Conditional Grant (Non-Wage)	756,165	0	0
Development Revenues	28,500	17,990	30,558
Multi-Sectoral Transfers to LLGs_Gou	0	0	30,558
Other Transfers from Central Government	28,500	17,990	0
Total Revenues shares	905,613	743,525	1,351,120
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	79,948	49,393	57,446
Non Wage	797,165	619,173	1,263,117
Development Expenditure			
Domestic Development	28,500	17,990	30,558
Donor Development	0	0	0
Total Expenditure	905,613	686,556	1,351,120

Narrative of Workplan Revenues and Expenditure

The Department has a total budget of shs 1,351,120,000 shillings. The budget for the department has increased slightly due to increase in the IPF from road fund. The funds are meant for maintenance of 246km of District roads, servicing and repair of road equipment, transfer to Sub Counties for CARs maintenance and transfers to Urban Councils for road and equipment maintenance.

Vote:558 Ibanda District**FY 2018/19****Water****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	65,171	46,488	77,491
District Unconditional Grant (Wage)	30,921	21,551	30,921
Locally Raised Revenues	1,000	0	0
Multi-Sectoral Transfers to LLGs_NonWage	0	0	15,250
Sector Conditional Grant (Non-Wage)	33,250	24,938	31,320
Development Revenues	485,927	485,927	452,487
Sector Development Grant	465,289	465,289	431,435
Transitional Development Grant	20,638	20,638	21,053
Total Revenues shares	551,098	532,416	529,978
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	30,921	21,551	30,921
Non Wage	34,250	24,907	46,570
Development Expenditure			
Domestic Development	485,927	293,654	452,487
Donor Development	0	0	0
Total Expenditure	551,098	340,112	529,978

Narrative of Workplan Revenues and Expenditure

The 2018/19 FY for the water sector is 529,978,000 shillings. The budget for the sector reduced because the conditional grant for water for the financial year 2018/2019 has been reduced compared to the one of financial year 2017/2018.

the major expenditures will be on development which will include construction of kogabe GFS in Kicuzi subcounty, construction of Kashozi mini-solar water pumping system, water quality testing construction of 3 stance toilet at kijongo, and soft ware activities.

Vote:558 Ibanda District

FY 2018/19

*Natural Resources***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	92,921	65,015	98,826
District Unconditional Grant (Wage)	65,780	58,065	65,780
Locally Raised Revenues	5,000	4,804	16,526
Multi-Sectoral Transfers to LLGs_NonWage	0	0	13,701
Multi-Sectoral Transfers to LLGs_Wage	19,280	0	0
Sector Conditional Grant (Non-Wage)	2,861	2,146	2,819
Development Revenues	0	0	14,398
Multi-Sectoral Transfers to LLGs_Gou	0	0	14,398
Total Revenues shares	92,921	65,015	113,224
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	85,060	58,065	65,780
Non Wage	7,862	6,950	33,046
Development Expenditure			
Domestic Development	0	0	14,398
Donor Development	0	0	0
Total Expenditure	92,921	65,015	113,224

Narrative of Workplan Revenues and Expenditure

The department's budget for 2018/19FY is 113,224,000 shillings and the budget has not increased. Out of the total budget, 65,780,028 shillings is wage, 16,526,000 shillings is local revenue, 2,819,000 shillings is sector conditional grant non wage, 13,701,000 shillings is multi-sectoral transfer to LLGs-non wage and 14,398,000 shillings is multi-sectoral transfer to LLGs Gou. The department's budget has increased slightly due to increase in the allocation of local revenue to the department. The funds will be spent on wage, recurrent and development expenditure as follows Natural resources coordination office 2,881,506shs, forestry sub sector 2,881,506shs, environment 2,819,334shs land management 7,881,506shs, 2,551,506shs for physical planning and the balance is for multi-sectoral transfer.

Vote:558 Ibanda District**FY 2018/19****Community Based Services****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	565,643	106,034	536,021
District Unconditional Grant (Wage)	71,348	63,844	71,348
Locally Raised Revenues	3,000	297	500
Multi-Sectoral Transfers to LLGs_NonWage	0	0	9,043
Multi-Sectoral Transfers to LLGs_Wage	25,744	0	0
Other Transfers from Central Government	425,815	12,090	425,815
Sector Conditional Grant (Non-Wage)	39,737	29,803	29,315
Development Revenues	65,680	0	4,749
Donor Funding	65,680	0	0
Multi-Sectoral Transfers to LLGs_Gou	0	0	4,749
Total Revenues shares	631,323	106,034	540,770
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	97,091	63,844	71,348
Non Wage	468,552	33,803	464,673
Development Expenditure			
Domestic Development	0	0	4,749
Donor Development	65,680	0	0
Total Expenditure	631,323	97,648	540,770

Narrative of Workplan Revenues and Expenditure

The department expects to receive 540,770,000 shillings. The budget for the department has reduced due to the reduction in the sector conditional grant non wage and having no IPF for donor funds due to the closure of some projects. Out of the total revenue, Sector Conditional Grant (non wage) is Shs. 29,314,825, Locally raised revenues is Shs. 500,000, Wage Shs.71,347,908, Youth Livelihood Programme, Uganda Women Entrepreneurship Programme Shs.425,815,000 and multi-sectoral transfers to LLGs non wage of 9,043,000 shillings. Funds will be spent on wage and recurrent expenditures.

Vote:558 Ibanda District**FY 2018/19****Planning****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	65,805	54,664	83,938
District Unconditional Grant (Non-Wage)	25,916	18,827	20,904
District Unconditional Grant (Wage)	25,889	21,766	36,500
Locally Raised Revenues	14,000	14,070	20,987
Multi-Sectoral Transfers to LLGs_NonWage	0	0	5,547
Development Revenues	2,664	0	9,542
District Discretionary Development Equalization Grant	2,664	0	3,378
Multi-Sectoral Transfers to LLGs_Gou	0	0	6,164
Total Revenues shares	68,470	54,664	93,481
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	25,889	21,766	36,500
Non Wage	39,916	32,897	47,438
Development Expenditure			
Domestic Development	2,664	0	9,542
Donor Development	0	0	0
Total Expenditure	68,470	54,664	93,481

Narrative of Workplan Revenues and Expenditure

The District Planning Unit expects to get 93,481,000 shillings out of which 20,904,000 shillings as unconditional grant non wage, 36,500,000 shillings as wage and 20,987,000 shillings as local revenue and 3,378,000 shillings as DDEG, 5,547,000 shilling as multi sectoral transfer to LLGs-non wage and 6,164,000 shillings as multi-sectoral transfer to LLGs-GOU. The funds will be spent as non wage (47,438,000), wage (36,500,000) and domestic development (9,542,000).

Vote:558 Ibanda District**FY 2018/19****Internal Audit****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	74,522	37,686	65,508
District Unconditional Grant (Non-Wage)	8,677	7,689	7,610
District Unconditional Grant (Wage)	31,799	24,540	31,799
Locally Raised Revenues	12,000	5,457	17,582
Multi-Sectoral Transfers to LLGs_NonWage	0	0	8,517
Multi-Sectoral Transfers to LLGs_Wage	22,046	0	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	74,522	37,686	65,508
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	53,845	24,540	31,799
Non Wage	20,677	13,146	33,709
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	74,522	37,686	65,508

Narrative of Workplan Revenues and Expenditure

The department expects to receive a total of shs 65,508,000 shillings. Out of this, shs 17,582,000 will be local revenue, shs 7,609,662 is Unconditional non wage and shs 31,799,364 is conditional wage. Shs 8,517,332 is also earmarked for multi sectoral transfers for Town Councils. Funds will be spent on as wage and non wage expenditure

Vote:558 Ibanda District

FY 2018/19

Section C: Annual Workplan Outputs

WorkPlan: 1a Administration

<i>Ushs Thousands</i>	Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18	Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18	Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19
Programme: 13 81 District and Urban Administration			
Class Of OutPut: Higher LG Services			
OutPut: 13 81 01 Operation of the Administration Department			
Non Standard Outputs:	Staff salaries paid to all district staff for 12 months -Six National days celebrated -service delivery improved -Supervision and monitoring all district programms Payroll exceptios and pay change reports prepared and submitted.Staff list updated and monthly wage bill analysed.Annual assets report prepared.Independence,Women s day,Labour day,NRM day,AIDS day and matres day celebrated.	Staff salaries paid to all district staff for 3 months One Assets status report made -service delivery improved for 3months Supervision and monitoring all district programms for 3 monthsStaff salaries paid to all district staff for 3 months One Assets status report made -service delivery improved for 3months Supervision and monitoring all district programms for 3 monthsStaff salaries paid to all district staff for 3 months One Assets status report made -service delivery improved for 3months Supervision and monitoring all district programms for 3 months	.Staff Salaries for all District Staff paid for 12 Months,6 National Public Holidays Celebrated,Service delivery improved,All District programs monitored and supervised for 12 Months.Paying Staff Salaries for all District Staff for 12 Months, Celebrating 6 National Holidays .Improving Service delivery , Monitoring and supervising All District programs for 12 Months.
	Wage Rec't: 812,341	609,256	1,035,845
	Non Wage Rec't: 1,882,666	1,411,999	1,238,655
	Domestic Dev't: 0	0	0
	Donor Dev't: 0	0	0
	Total For KeyOutput 2,695,007	2,021,255	2,274,500

Vote:558 Ibanda District

FY 2018/19

OutPut: 13 81 02 Human Resource Management Services

%age of LG establish posts filled	95% of established staff to be filled	64Welfare for pensioners managed for 3 months Payroll managed for 3 months Staff list updated for 3 months Procurement of stationary and printer for 3 months Internent service fee paid for 3 months 64Welfare for pensioners managed for 3 months Payroll managed for 3 months Staff list updated for 3 months Procurement of stationary and printer for 3 months Internent service fee paid for 3 months 64Welfare for pensioners managed for 3 months Payroll managed for 3 months Staff list updated for 3 months Procurement of stationary and printer for 3 months Internent service fee paid for 3 months	95%Filling of posts in the approved District establishment,structure
%age of pensioners paid by 28th of every month	90% of pensioners to be paid by every 28th		90%Payment of Pension
%age of staff appraised	99% of staff to be appraised		99%Appraising District staff
%age of staff whose salaries are paid by 28th of every month	99% of staff to be paid their salaries by 28 th of every month		99%Paying staff salaries by 28th of every month
Non Standard Outputs:		N/A	Updating staff list,Paying Staff salaries payment of pensionStaff list for 2018/2019 updated,staff salaries and pension paid by 28th of every month
	Wage Rec't:	0	0
	Non Wage Rec't:	29,956	22,467
	Domestic Dev't:	0	0
	Donor Dev't:	0	0
	Total For KeyOutput	29,956	22,467
			34,827

Vote:558 Ibanda District

FY 2018/19

OutPut: 13 81 03Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	50Staff supported for short courses Workshops and semminers for heads of departments and sections held Subcounty TPC mebers mentored in development planning	10Staff supported for short courses Workshops and semminers for heads of departments and sections held Subcounty TPC mebers mentored in development planning 10Staff supported for short courses Workshops and semminers for heads of departments and sections held Subcounty TPC mebers mentored in development planning 30Staff supported for short courses Workshops and semminers for heads of departments and sections held Subcounty TPC mebers mentored in development planning	
Non Standard Outputs:		N/A	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	5,329	3,997	0
Donor Dev't:	0	0	0
Total For KeyOutput	5,329	3,997	0

OutPut: 13 81 04Supervision of Sub County programme implementation

Non Standard Outputs:		Implementing and monitoring of Government programs- Operation Wealth Creation, Youth Livelihood project, Uganda Women Entrepreneurship project, PAF, UPE and USE Government project implemented- Universal Primary Education, Universal Secondary Education, Uganda Women Entrepreneurship project, Youth Livelihood Project and Operation Wealth Operation	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	4,273
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	4,273

Vote:558 Ibanda District

FY 2018/19

OutPut: 13 81 05Public Information Dissemination

Non Standard Outputs:	Public documents displayed Public information displayed	Public documents displayedPublic documents displayed	Displaying public documentsPublic documents displayed.
Wage Rec't:	0	0	0
Non Wage Rec't:	1,100	825	1,500
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	1,100	825	1,500

OutPut: 13 81 08Assets and Facilities Management

Non Standard Outputs:	N/A		
Wage Rec't:	0	0	0
Non Wage Rec't:	2,000	1,500	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	2,000	1,500	0

OutPut: 13 81 09Payroll and Human Resource Management Systems

Non Standard Outputs:	N/A		
Wage Rec't:	0	0	0
Non Wage Rec't:	7,383	5,537	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	7,383	5,537	0

Vote:558 Ibanda District

FY 2018/19

OutPut: 13 81 11Records Management Services

%age of staff trained in Records Management	70To have 70%b of staff trained in record management	70To have 70%b of staff trained in record management70To have 70%b of staff trained in record management70To have 70%b of staff trained in record management	75% Training and Mentoring staff in record management.
Non Standard Outputs:	Custody of aproximately 2351 files propery kept in the central Registry Registry records updated,recieved and correspondences dispatched.		Training and mentoring staff in record managementStaff mentored and retrained in records management
Wage Rec't:	0		0
Non Wage Rec't:	5,800		4,350
Domestic Dev't:	0		0
Donor Dev't:	0		0
Total For KeyOutput	5,800		4,350

OutPut: 13 81 12Information collection and management

Non Standard Outputs:			IT equipment maintained and serviced. ICT policy developed ad disseminatedCarrying out field attachments Carrying out routine maintenance Networks established Preparation of the district ICT policy.
Wage Rec't:	0		0
Non Wage Rec't:	0		0
Domestic Dev't:	0		0
Donor Dev't:	0		0
Total For KeyOutput	0		0

Class Of OutPut: Capital Purchases

Vote:558 Ibanda District

FY 2018/19

OutPut: 13 81 72Administrative Capital

Non Standard Outputs:	N/A	Staff supported for short courses Political leaders inducted on their roles and responsibilities New recruited staff recruitedCarrying out capacity needs assessment Conducting induction trainings Preparation and submission of reports	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	3,331	2,498	7,507
Donor Dev't:	0	0	0
Total For KeyOutput	3,331	2,498	7,507
Wage Rec't:	812,341	609,256	1,035,845
Non Wage Rec't:	1,928,905	1,446,678	1,288,754
Domestic Dev't:	8,659	6,495	7,507
Donor Dev't:	0	0	0
Total For WorkPlan	2,749,905	2,062,429	2,332,106

Vote:558 Ibanda District

FY 2018/19

WorkPlan: 2 Finance

<i>Ushs Thousands</i>	Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18	Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18	Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19
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Programme: 14 81 Financial Management and Accountability(LG)

Class Of OutPut: Higher LG Services

OutPut: 14 81 01LG Financial Management services

Non Standard Outputs:	LLGs are Supervised and monitored Supervision and monitoring	LLGs are Supervised and monitoredLLGs are Supervised and monitoredLLGs are Supervised and monitored	Supervised and monitored staff, mentored staff in financial managementSupervising and monitoring staff in financial management, mentoring staff in financial management
Wage Rec't:	103,944	77,958	103,944
Non Wage Rec't:	21,601	16,201	28,301
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	125,545	94,158	132,245

OutPut: 14 81 02Revenue Management and Collection Services

Value of LG service tax collection	7100000071,000,000 expected collection from LST	5500000055,000,000 is expected LST collection in the first quarter1600000016,000,000 is LST collection expected in second quarter	7502000075,020,000 expected collection from LST.
Non Standard Outputs:		N/A	Recorded Revenues and updated books of accounts, Revenue mobilized, updated revenue registersRecording revenue and updating books of accounts , revenue mobilization meetings, updating revenue registers
Wage Rec't:	0	0	0
Non Wage Rec't:	40,542	30,407	56,083
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	40,542	30,407	56,083

Vote:558 Ibanda District

FY 2018/19

OutPut: 14 81 03 Budgeting and Planning Services

Non Standard Outputs:	To have staff mentored on issues of finance and planning both at District and LLGs Preparation of supplementary Budgets mentoring of staff in finance and planning issues both at District and LLGs Preparation of supplementary Budgets	To have staff mentored on issues of finance and planning both at District and LLGs Preparation of supplementary Budgets To have staff mentored on issues of finance and planning both at District and LLGs Preparation of supplementary Budgets To have staff mentored on issues of finance and planning both at District and LLGs Preparation of supplementary Budgets	District budget coordinated and prepared Coordinating and Preparing District Budget
	Wage Rec't: 0	0	0
	Non Wage Rec't: 8,300	6,225	10,400
	Domestic Dev't: 0	0	0
	Donor Dev't: 0	0	0
	Total For KeyOutput 8,300	6,225	10,400

Vote:558 Ibanda District

FY 2018/19

OutPut: 14 81 04LG Expenditure management Services

Non Standard Outputs:	To have payments for goods and services processed and paid in time Processing and paying for supply of goods and services	To have payments for goods and services processed and paid in timeTo have payments for goods and services processed and paid in timeTo have payments for goods and services processed and paid in time	Prepared Monthly Financial Reports, Coordinated and prepared Final AccountsPreparing monthly financial reports, Coordinating, guidance and preparation of final accounts
Wage Rec't:	0	0	0
Non Wage Rec't:	7,590	5,693	8,290
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	7,590	5,693	8,290

OutPut: 14 81 05LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	31-8-2017To have prepared and submitted 2016/2017 Final Accounts to Auditor General's office by 31st August 2017	31-8-2017To have prepared and submitted 2016/2017 Final Accounts to Auditor General's office by 31st August 2017	31-8-2018prepared and submitted 2017/2018 Final Accounts to Auditor Generals Office by 31st August 2018.
Non Standard Outputs:	To have posted and reconciled account records posting and reconciliation of accounts records	To have posted and reconciled account recordsTo have posted and reconciled account recordsTo have posted and reconciled account records	Coordinated and prepared Final Accounts , prepared monthly financial reports.Coordinating and preparing Final Accounts, Prepared Monthly Financial report
Wage Rec't:	0	0	0
Non Wage Rec't:	12,461	9,346	14,661
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	12,461	9,346	14,661

Class Of OutPut: Capital Purchases

Vote:558 Ibanda District

FY 2018/19

OutPut: 14 81 72Administrative Capital

Non Standard Outputs:	Construction of commercial building in Ibanda Town Construction of commercial building	To have developed space for commercial business in Ibanda Town To have developed space for commercial business in Ibanda Town	District Commercial houses Renovated Renovating District commercial houses
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	175,000	131,250	44,805
Donor Dev't:	0	0	0
Total For KeyOutput	175,000	131,250	44,805
Wage Rec't:	103,944	77,958	103,944
Non Wage Rec't:	90,494	67,870	117,735
Domestic Dev't:	175,000	131,250	44,805
Donor Dev't:	0	0	0
Total For WorkPlan	369,438	277,078	266,484

Vote:558 Ibanda District

FY 2018/19

WorkPlan: 3 Statutory Bodies

<i>Ushs Thousands</i>	Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18	Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18	Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19
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Programme: 13 82 Local Statutory Bodies

Class Of OutPut: Higher LG Services

OutPut: 13 82 01LG Council Adminstration services

Non Standard Outputs:	12 Consultations made with the centre and other entities, Council records properly kept , 4 sets of miinutes kept securely 12 Committee reports prepared,, - Communications made with the centre, departments and other entities - 5 Council meetings faci Making consultations with the centre,Keeping council records,Submitting reports to relvant authorities and Facilitating and conducting meetings and minute writing.Processing Council pledges -Processing burial contribution	3 Consultations made with the centre and other entities, Council records properly kept , One set of miinutes kept securely 3 Committee reports prepared,, - Communications made with the centre, departments and other entities - 5 Council meetings faci3 Consultations made with the centre and other entities, Council records properly kept , One set of miinutes kept securely 3 Committee reports prepared,, - Communications made with the centre, departments and other entities - 1 Council meetings faci3 Consultations made with the centre and other entities, Council records properly kept ,One setsof miinutes kept securely 3 Committee reports prepared,, - Communications made with the centre, departments and other entities - 1 Council meetings fac	Staff Salaries processed and paid,Adverts published and Public relations made, Official Communications made, Stationery procured,consultations with the center made, Mobilization and sensitization made.Carrying out Consultations with the Center and other entities,Keeping Council records properly , Keeping 4 Sets of Minutes Securely, Preparing 12 Committee reports ,Preparing 1 Council Annual work plan Making Official communication with the Center departments and entities,, Facilitating 5 Council Meetings , Facilitating 12 DEC meetings Office coordination for 12 Months, Preparing and submitting 4Quarterly reports Carrying out Mobilization and sensitization tours
	Wage Rec't: 193,352	145,014	193,352
	Non Wage Rec't: 34,584	25,938	31,308
	Domestic Dev't: 0	0	0
	Donor Dev't: 0	0	0
Total For KeyOutput	227,936	170,952	224,660

Vote:558 Ibanda District

FY 2018/19

OutPut: 13 82 02LG procurement management services

Non Standard Outputs:	12 Contracts committee meetings held, 4 Adverts run, 4 Quarterly reports produced and submitted, 1 Market survey carried out, Office coordination done for 12 Months 1 Consolidated District procuremeent plan prepared. Preparing bid documents,receiving bid documents,awarding contracts minute writing, preparing reports and submitting them to relvant authorities, coordinationing office work.	3 Contracts committee meetings held, 1 Adverts run, Quarterly report produced and submitte Office coordination done3 Contracts committee meetings held, 4 Quarterly reports produced and submitted, , Office coordination done for 12 Months3 Contracts committee meetings held, Quarterly report produced and submitted, 1 Market survey carried out, Office coordination done for 3 Months	Contracts Committee Meetings facilitated ,Adverts run and public relations made, Books, Periodicals and News Papers procured, Printing and photocopying services procured, compilation and submission of reports made.Facilitating 12 Contracts Committee Meetings.Running Adverts Procuring News papers procured,Procuring computer supplies and equipment and IT services ,Procuring Stationery printing and photocopying services , making Official communication Preparing and submitting 4Quarterly reports Carrying out Market survey, Office coordination for 12 Months.
	Wage Rec't: 0	0	0
	Non Wage Rec't: 19,148	14,361	25,059
	Domestic Dev't: 0	0	0
	Donor Dev't: 0	0	0
Total For KeyOutput	19,148	14,361	25,059

Vote:558 Ibanda District

FY 2018/19

OutPut: 13 82 03LG staff recruitment services

Non Standard Outputs:	8 District Service Commission Meetings Facilitated,200 staff confirmed, 380 Education Assistants regularised, 50 Disciplinary cases handled, 10 Staff promoted, 100 staff recruited, 40 staff granted study leave Office Administration carried out for 1 nterviewing,displining,granting studyleave to staff,confirming staff and promoting staff,preparing external adverts,preparing quarterly reports and submitting them to relevant authorities,Minute writing ,making adverts,coordinating office work.,cons	2 District Service Commission Meetings Facilitated,200 staff confirmed, 80 Education Assistants regularised, 10 Disciplinary cases handled, 10 Staff promoted, 30 staff recruited, 40 staff granted study leave2 District Service Commission Meetings Facilitated,200 staff confirmed, 30 Education Assistants regularised, 10 Disciplinary cases handled, 10 Staff promoted,20 staff recruited, 40 staff granted study leave2 District Service Commission Meetings Facilitated,80 staff confirmed, 60 Education Assistants regularised, 10 Disciplinary cases handled, 10 Staff promoted, 20 staff recruited, 40 staff granted study leave	District Service Commission meetings facilitated,Adverts published and Public Relations made,Printing and photocopying services procured,Official Communication made,Compilation and Submission of Quarterly Reports made,Consultations with the Center made,workshops attended and coordination with the Center, computer maintenance services procuredFacilitating 8 District Service Commission Meetings, Confirming 200 eligible staff Recruiting 25 Education Assistants, Handling 50 Disciplinary Cases ,Recruiting100 Traditional Staff ,Granting Study Leave to 20 eligible staff, Office coordination for 12 Months,Publishing External job advert Preparing and submitting 4Quarterly reports to relevant authorities. Receiving and processing of Applications , Making consultations with the Center-Public Service Commission made, Attending workshops
Wage Rec't:	0	0	0
Non Wage Rec't:	34,318	25,739	30,318
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	34,318	25,739	30,318

OutPut: 13 82 04LG Land management services

Non Standard Outputs:	11 Area land committees supervised, office coordinated for 12 months, 300 land offers processed, Minutes and reports prepared and submitted Supervising 11 Area land committees,coordinating office work for12 Months,submitting minutes and reports to relvant authorities.	11 Area land committees supervised, office coordinated for 12 months, 300 land offers processed, Minutes and reports prepared and submitted11 Area land committees supervised, office coordinated for 12 months, 300 land offers processed, Minutes and reports prepared and submitted11 Area land committees supervised, office coordinated for 12 months, 300 land offers processed, Minutes and reports prepared and submitted	Area Land committees supervised ,Office coordinated for 12 Months,Land offer processed,Land Board Minutes compiled, Quarterly reports prepared and submitted.Supervising Area Land committee ,Office coordination for 12 Months, Compiling 8 sets of Minutes , Preparing and submitting 4Quarterly reports Processing ,Land offers
Wage Rec't:	0	0	0
Non Wage Rec't:	11,902	8,927	9,843
Domestic Dev't:	0	0	0

Vote:558 Ibanda District

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Donor Dev't:	0	0	0
Total For KeyOutput	11,902	8,927	9,843

OutPut: 13 82 05LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	20Auditor Generals queries from 20 reports reviewed	5Auditor Generals queries from 5 reports reviewed5Auditor Generals queries from 5 reports reviewed5Auditor Generals queries from 5 reports reviewed	20Auditor Generals queries from 20 reports reviewed
No. of LG PAC reports discussed by Council		1One PAC report discussed1One PAC report discussed	20 Internal Audit Reports discussed-District and Lower LocalGovernments Internal Audit reports reviewed and discussed
Non Standard Outputs:	Staff mentored and cautioned during DPAC Meetings. Mentoring of staff and cautioning them in PAC meeting on Financial Management	Staff mentored and cautioned during DPAC Meetings.Staff mentored and cautioned during DPAC Meetings.	District Staff Cautioned and mentored ,office coordinated for 12 Months, Quarterly reports prepared, DPAC Meetings facilitatedCautioning and mentoring District Staff ,Office coordination for 12 Months , Facilitating DPAC Meetings .
Wage Rec't:	0	0	0
Non Wage Rec't:	15,016	11,262	12,419
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	15,016	11,262	12,419

OutPut: 13 82 06LG Political and executive oversight

Non Standard Outputs:	5 Council meetings held, 15 DEC meetings held, Tours in 15 LLGs made Consultiation travels made Monthly salaries, allowances , gratuity and Ex-gratia paid Passing Council resolutions, approving plans and budgets,passing Ordinances ,making consultations,.,ratification of bye-laws,approving members of statutory bodies.	One Council meetings held, 3 DEC meetings held, Tours in 3 LLGs made Consultiation travels made Monthly salaries, and allowances , gratuity paidOne Council meetings held, 3 DEC meetings held, Tours in 3 LLGs made Consultiation travels made Monthly salaries, and allowances , gratuity paidTwo Council meetings held, 3 DEC meetings held, Tours in 3 LLGs made Consultiation travels made Monthly salaries, and allowances , gratuity paid	Council Meetings facilitated and held, DEC Meetings facilitated and held,Consultations with the Center madeFacilitating 5 Council Meetings,Facilitating 12 DEC Meetings , Carrying out consultations with the Center.
Wage Rec't:	0	0	0
Non Wage Rec't:	201,079	150,809	238,999
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	201,079	150,809	238,999

OutPut: 13 82 07Standing Committees Services

Non Standard Outputs:	12 Committee meetings held at the District Hqtrs . 12 committee reports prepared and submitted for discussion. Approving sectoral workplans	Three Committee meetings held at the District Hqtrs and four committee reports prepared and submitted for discussion.Three Committee	Standing Committee Meetings facilitated Committee reports preparedFacilitating 12 Standing Committee Meeting Discussing 12 Committee reports
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Vote:558 Ibanda District

FY 2018/19

	and budgets.Receiving Sectoral Reports and analysing them and making recommendations	meetings held at the District Hqtrs and four committee reports prepared and submmitted for discussion.Three Committee meetings held at the District Hqtrs and four committee reports prepared and submmitted for discussion.	
Wage Rec't:	0	0	0
Non Wage Rec't:	15,120	11,340	18,100
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	15,120	11,340	18,100

Class Of OutPut: Capital Purchases

OutPut: 13 82 72Administrative Capital

Non Standard Outputs:			Council furniture procuredPreparation of BOQs and procurement of a service provider, Processing payments
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	3,378
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	3,378
Wage Rec't:	193,352	145,014	193,352
Non Wage Rec't:	331,167	248,375	366,046
Domestic Dev't:	0	0	3,378
Donor Dev't:	0	0	0
Total For WorkPlan	524,518	393,389	562,775

Vote:558 Ibanda District

FY 2018/19

WorkPlan: 4 Production and Marketing

<i>Ushs Thousands</i>	Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18	Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18	Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19
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Programme: 01 81 Agricultural Extension Services

Class Of OutPut: Higher LG Services

OutPut: 01 81 01Extension Worker Services

Non Standard Outputs:	Salaries for Agricultural extension staff paid Pay salaries for Agricultural extension staff	Salaries for Agricultural extension staff paidSalaries for Agricultural extension staff paidSalaries for Agricultural extension staff paid	staff salaries for 12 months paidPay staff salaries for 12 months
Wage Rec't:	458,223	343,667	788,316
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	458,223	343,667	788,316

OutPut: 01 81 04Planning, Monitoring/Quality Assurance and Evaluation

Non Standard Outputs:			staff training carried out, performance progress reports submitted to mother Ministry and other partners, office coordinated and equipped and office running costs met, production activities monitored and supervisedTo do capacity building for all extension staff, compile and submit progress reports to sector partners, meet routine running costs, do office coordination, monitor and supervise sector activities and programs
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	43,950
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	43,950

Class Of OutPut: Lower Local Services

Vote:558 Ibanda District

FY 2018/19

OutPut: 01 81 51LLG Extension Services (LLS)

Non Standard Outputs:	Extension services in LLGs supported Remit funds to LLGs to support agricultural extension service delivery	Extension services in LLGs supportedExtension services in LLGs supportedExtension services in LLGs supported		
Wage Rec't:	0	0		0
Non Wage Rec't:	9,460	7,095		0
Domestic Dev't:	0	0		0
Donor Dev't:	0	0		0
Total For KeyOutput	9,460	7,095		0

Class Of OutPut: Higher LG Services

OutPut: 01 82 01Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)

Non Standard Outputs:	Sector staff salaries paid, Sector activities and projects supervised and monitored, Sector staff supervised, trained, mentored, backstopped and appraised. Timely reporting and accountability ensured. Pay sector staff salaries. Supervise and monitor sector activities and projects. Supervise, mentor, backstop, train and appraise sector staff. Compile and submit quarterly reports and accountabilities to the centre and MAAIF.	Sector staff salaries paid, Sector staff supervised, trained, backstopped and appraised. Timely reporting and accountability ensured.Sector staff salaries paid, Sector activities and projects supervised and monitored, Timely reporting and accountability ensured.Sector staff salaries paid, Sector staff supervised, trained, backstopped and appraised. Timely reporting and accountability ensured.		
Wage Rec't:	98,974	74,231		0
Non Wage Rec't:	14,500	10,875		0
Domestic Dev't:	7,000	5,250		0
Donor Dev't:	0	0		0
Total For KeyOutput	120,474	90,356		0

Vote:558 Ibanda District

FY 2018/19

OutPut: 01 82 02Crop disease control and marketing

Non Standard Outputs:	Sector activities coordinated. Sector staff supervised and backstopped. Crop disease and pest surveillance and control activities undertaken. Good Agricultural Practices (GAPs) promoted. Regulatory and quality assurance activities undertaken. Meet routine office running costs, Supervise and backstop field staff, Conduct plant clinic for crop pests and disease control, sensitise farmers on good agricultural practices and climate change mitigation and adaptation	Sector activities coordinated. Crop disease and pest surveillance and control activities undertaken. Good Agricultural Practices (GAPs) promoted. Regulatory and quality assurance activities undertaken. Sector activities coordinated. Crop disease and pest surveillance and control activities undertaken. Good Agricultural Practices (GAPs) promoted. Regulatory and quality assurance activities undertaken. Sector activities coordinated. Crop disease and pest surveillance and control activities undertaken. Good Agricultural Practices (GAPs) promoted. Regulatory and quality assurance activities undertaken.		
Wage Rec't:	0	0	0	0
Non Wage Rec't:	2,219	1,664	0	0
Domestic Dev't:	0	0	0	0
Donor Dev't:	0	0	0	0
Total For KeyOutput	2,219	1,664	0	0

Vote:558 Ibanda District

FY 2018/19

OutPut: 01 82 03Farmer Institution Development

Non Standard Outputs:

animal diseases controlled and prevented, supervision and regulation activities on livestock trade and movement undertaken and sector activities undertaken, supervision and technical backstopping of field extension staff undertaken, two livestock demonstration sites established, sector laboratory equipment procuredTo control and prevent animal diseases, to monitor and supervise& carry out regulation activities on livestock trade and movement and carry out sector activities , to supervise and offer technical backstopping of field extension staff To establish two Zero grazing units and to procure solar system and a solar fridge for the laboratory.

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	15,951
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	15,951

Vote:558 Ibanda District

FY 2018/19

OutPut: 01 82 04 Fisheries regulation

Non Standard Outputs:

fish farms supervised and monitored, 6 fish ponds constructed and stocked.To carry out fish farm visits for technical guidance/advice, procurement of fish fry and stocking six fish ponds

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	7,486
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	7,486

Vote:558 Ibanda District

FY 2018/19

OutPut: 01 82 05Crop disease control and regulation

Non Standard Outputs:	<p>Routine fish market inspection for quality assurance undertaken in all all LLGs. Fish farmers advised in general fish farming practices across the district. Sector activities coordinated and monitored. Reports compiled and submitted to stakeholders. Carry out market fish inspections, Advise farmers in fish farming practices across the district. Coordinate and monitor sector activities and projects. Compile and submit sector reports to stakeholders.</p>	<p>Routine fish market inspection for quality assurance undertaken in all all LLGs. Fish farmers advised in general fish farming practices across the district. Sector activities coordinated and monitored. Reports compiled and submitted to stakeholders. Routine fish market inspection for quality assurance undertaken in all all LLGs. Fish farmers advised in general fish farming practices across the district. Sector activities coordinated and monitored. Reports compiled and submitted to stakeholders. Routine fish market inspection for quality assurance undertaken in all all LLGs. Fish farmers advised in general fish farming practices across the district. Sector activities coordinated and monitored. Reports compiled and submitted to stakeholders.</p>	<p>crop diseases, pest control and surveillance undertaken, agricultural plans, programs and activities implemented, office activities coordinated and agricultural mechanization promoted, supervision and technical backstopping of field extension staff done. fruit production promoted, production of mosaic resistant cassava variety promoted, irrigation technologies demonstrated.</p> <p>To carry out crops and pest control and surveillance activities, to implement agricultural plans and programs/activities, to promote agricultural mechanization, to monitor and supervise agricultural field extension staff. To procure and distribute grafted mango seedlings, procure and distribute irrigation kits, establish rain harvesting system.</p>
	Wage Rec't: 0	0	0
	Non Wage Rec't: 1,600	1,200	17,431
	Domestic Dev't: 0	0	0
	Donor Dev't: 0	0	0
	Total For KeyOutput 1,600	1,200	17,431

OutPut: 01 82 06Agriculture statistics and information

Non Standard Outputs:	<p>Agricultural extension activities at community level performed, agricultural data collected, farmers registered, study tours and exchange visits conducted, agricultural activities supervised and monitored and production office coordinated. agricultural supplies procured, staff training for agricultural extension staff done</p> <p>capacity of production staff and other value chain actors enhanced, office equipment procured, sector projects monitored and supervisedTo perform& agricultural extension activities, collect agricultural data, register farmers, conduct study tours and exchange visits, supervise and monitor agricultural sector activities and coordinate production office activities.& to procure agricultural supplies and to train agricultural extension staff procure filling cabinets,, conduct training of production staff and</p>
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Vote:558 Ibanda District

FY 2018/19

			private service providers, monitor and supervise sector projects and programs	
Wage Rec't:	0	0		0
Non Wage Rec't:	0	0		224,592
Domestic Dev't:	0	0		0
Donor Dev't:	0	0		0
Total For KeyOutput	0	0		224,592

OutPut: 01 82 07Tsetse vector control and commercial insects farm promotion

Non Standard Outputs:	Bee farmers advised in apiary management practices in all LLGs. Bee farmer groups previously supported with bee hives monitored Train bee farmers groups in apiary management practices. Monitor bee farmer groups previously supported with bee hives .	Bee farmers advised in apiary management practices in all LLGs. Bee farmer groups previously supported with bee hives monitoredBee farmers advised in apiary management practices in all LLGs. Bee farmer groups previously supported with bee hives monitoredBee farmers advised in apiary management practices in all LLGs. Bee farmer groups previously supported with bee hives monitored	Apiary activities supervised,honey production promoted, selected farmers and groups supported with KTB HivesTo supervises apiary activities and to promote honey production ie train bee farmers in apiary management practices, to support selected bee farmers and farmer groups with KTB Hives	
Wage Rec't:	0	0		0
Non Wage Rec't:	0	0		7,044
Domestic Dev't:	0	0		0
Donor Dev't:	0	0		0
Total For KeyOutput	0	0		7,044

OutPut: 01 82 10Vermin Control Services

Non Standard Outputs:	Regulatory and quality assurance activities undertaken. Disease and pest surveillance, diagnosis and control activities undertaken. Artificial insemination (AI) and good animal husbandary practices promoted. Sector activities coordinated. Sector staf Inspect and regulate livestock movement within. Carry out livestock disease control activities. Train livestock farmers in good animal husbandry practices including A.I services. Supervise and backstop field staff. Supervise and monitor sector activi	Regulatory and quality assurance activities undertaken. Disease and pest surveillance, diagnosis and control activities undertaken. Artificial insemination (AI) and good animal husbandary practices promoted. Sector activities coordinated. Sector stafRegulatory and quality assurance activities undertaken. Disease and pest surveillance, diagnosis and control activities undertaken. Artificial insemination (AI) and good animal husbandary practices promoted. Sector activities coordinated. Sector stafRegulatory and quality assurance activities undertaken. Disease and pest surveillance, diagnosis and control activities undertaken. Artificial insemination (AI) and good animal husbandary practices promoted. Sector activities coordinated. Sector staf		
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Vote:558 Ibanda District

FY 2018/19

Wage Rec't:	0	0	0
Non Wage Rec't:	3,000	2,250	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	3,000	2,250	0

Class Of OutPut: Capital Purchases

OutPut: 01 82 72Administrative Capital

Non Standard Outputs:	Procurement and supply of bee hives, Sexed fish fry and fish feeds, Procure bee hives, Fish feeds and sexed fish fry.	N/AProcurement and supply of bee hives,Procurement and supply of sexed fish fry and fish feeds,	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	7,321	5,491	0
Donor Dev't:	0	0	0
Total For KeyOutput	7,321	5,491	0

OutPut: 01 82 75Non Standard Service Delivery Capital

Non Standard Outputs:	Procurement of cassava planting material resistant to mosaic and brown streak diseases, Veterinary vaccines and laboratory reagents and procurement of a laptop computer and 2 pieces of UPS Procure cuttings of cassava mosaic and brown streak resistant varieties. Veterinary vaccines and reagents, procure a laptop computer, Procure 2 pieces of UPS	Procurement of a laptop computer and 2 pieces of UPSProcurement of cassava planting material resistant to mosaic and brown streak diseases,Procurement of Veterinary vaccines and laboratory reagents and	Agricultural inputs procuredProcurement of a supplier, carrying out inspections, preparation and submission of reports
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	11,788	8,841	100,708
Donor Dev't:	0	0	0
Total For KeyOutput	11,788	8,841	100,708

Class Of OutPut: Higher LG Services

Vote:558 Ibanda District

FY 2018/19

OutPut: 01 83 01 Trade Development and Promotion Services

No. of trade sensitisation meetings organised at the District/Municipal Council	2 Traders Rushango and Igorora Town Councils sensitised on trade development issues	1 Traders in Igorora Town Council sensitised on trade development issues	2 Two meetings with members of chamber of commerce and industry and investment committee members Conducted
Non Standard Outputs:	Calibration and standardization of weights and measures supervised in Rushango, Rwenkobwa, Ishongororo and Igorora Supervisory visits to the main trading centres and Town Councils across the district during the calibration exercise.	Calibration and standardization of weights and measures supervised in Rushango, Rwenkobwa, Ishongororo and Igorora Calibration and standardization of weights and measures supervised in Rushango, Rwenkobwa, Ishongororo and Igorora	One Trade awareness and one radio talk show carried out, two groups assisted to register with URSB, trade sector activities coordinated and sector reports submitted to line ministry To carry out One trade awareness radio talk show, assist two groups to register with URSB, Coordinate trade Sector Activities, and submit trade sector reports to line ministry & other partners
Wage Rec't:	0	0	0
Non Wage Rec't:	2,500	1,875	2,515
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	2,500	1,875	2,515

Vote:558 Ibanda District

FY 2018/19

OutPut: 01 83 02Enterprise Development Services

No. of enterprises linked to UNBS for product quality and standards	44 Enterprises linked to UNBS for product quality and standards	11Enterprise linked to UNBS for product quality and standards11 Enterprise linked to UNBS for product quality and standards11 Enterprise linked to UNBS for product quality and standards	33 Enterprises linked/networked to UNBS for Product quality and standardization District wide
Non Standard Outputs:	Support supervision provided to selected enterprises district wide Give support supervision to selected enterprises district wide.	N/AN/AN/A	selected Agro processing facilities District wide monitored and supervised for Compliance to law and technical advise on enterprise promotionsupervision of selected enterprises for compliance to law, and technical advise in enterprise development activities.
Wage Rec't:	0	0	0
Non Wage Rec't:	1,200	900	705
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	1,200	900	705

OutPut: 01 83 04Cooperatives Mobilisation and Outreach Services

Non Standard Outputs:	Cooperative organisations supervised and audfited, AGMs of cooperatives attended Carry out supportive supervision and attend AGMs of cooperatives	Cooperative organisations supervised and audfited, AGMs of cooperatives attended1 meeting for cooperative leaders organisedCooperative organisations supervised and audfited, AGMs of cooperatives attended	3 Co-operatives audited, 2 Co-operative Governance training conducted, 8 Annual General Meetings attendedto audit three Co-operatives, attend 8 Annual General Meetings to guide technically, conduct two Co-operative governance Workshops /meeting to review performance and discuss Co-operative Development issues.
Wage Rec't:	0	0	0
Non Wage Rec't:	3,000	2,250	2,820
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	3,000	2,250	2,820

Vote:558 Ibanda District

FY 2018/19

OutPut: 01 83 08Sector Capacity Development

Non Standard Outputs:

Office coordination and routine office costs met, four commercial services performance reports submitted to line ministry and other partners To carry out office coordination and meet routine office costs and submit four performance progress reports to line ministry and other partners

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	1,766
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	1,766

Vote:558 Ibanda District

FY 2018/19

OutPut: 01 83 09 Operation and Maintenance of Local Economic Infrastructure

Non Standard Outputs:	Sector activities coordinated and office running costs met. Progress report compiled and submitted to line ministry and other stake holders. Meet routine office running costs, Compile and submit reports to MTC	Sector activities coordinated and office running costs met. Progress report compiled and submitted to line ministry and other stake holders. Consultations with sector development partners madeSector activities coordinated and office running costs met. Progress report compiled and submitted to line ministry and other stake holders. Consultations with sector development partners madeSector activities coordinated and office running costs met. Progress report compiled and submitted to line ministry and other stake holders. Consultations with sector development partners made		
	Wage Rec't:	0	0	0
	Non Wage Rec't:	1,776	1,332	0
	Domestic Dev't:	0	0	0
	Donor Dev't:	0	0	0
	Total For KeyOutput	1,776	1,332	0

OutPut: 01 83 81 Construction and Rehabilitation of Bus Stands, Lorry Parks and other Economic Infrastructure

Non Standard Outputs:	Leisure park esbablished at Kirimirire land in Ibanda Municipality Establish a leisure park	Procurement of service provider for construction of Leisure park at Kirimirire land in Ibanda MunicipalityConstruction of Leisure park at Kirimirire land in Ibanda MunicipalityConstruction of Leisure park at Kirimirire land in Ibanda Municipality		
	Wage Rec't:	0	0	0
	Non Wage Rec't:	0	0	0
	Domestic Dev't:	40,287	30,215	0
	Donor Dev't:	0	0	0
	Total For KeyOutput	40,287	30,215	0
	Wage Rec't:	557,197	417,898	788,316
	Non Wage Rec't:	39,256	29,442	324,261
	Domestic Dev't:	66,396	49,797	100,708
	Donor Dev't:	0	0	0
	Total For WorkPlan	662,849	497,137	1,213,285

Vote:558 Ibanda District

FY 2018/19

WorkPlan: 5 Health

<i>Ushs Thousands</i>	Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18	Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18	Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19
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Class Of OutPut: Higher LG Services

OutPut: 08 81 01Public Health Promotion

Non Standard Outputs:	Health education, IEC Material and condom distribution carried out at a cost of Shs 1,024,000. Radio talkshows,Advertisement and public relations carried out at a cost of Shs 3,472,000 Conducting health education talks using vairious methods like radio talkshows, Distributing condoms and carrying out condom education,	Health education talks will be given at health facilities and communities using different media like radi talkshows. Condoms to key populations in bars, lodges etc distributed in all s/counties and Urban CentresHealth education talks will be given at health facilities and communities using different media like radi talkshows. Condoms to key populations in bars, lodges etc distributed in all s/counties and Urban CentresHealth education talks will be given at health facilities and communities using different media like radi talkshows. Condoms to key populations in bars, lodges etc distributed in all s/counties and Urban Centres	CONDOMS DISTRIBUTED RADIO TALK SHOWS HELD IEC MATERIALS CONDUCTEDDISTRIBUTION OF CONDOMS HEALTH EDUCATION RADIO TALK SHOWS DISTRIBUTION OF IEC MATERIALS
	Wage Rec't:	0	0
	Non Wage Rec't:	3,924	2,943
	Domestic Dev't:	0	0
	Donor Dev't:	0	0
	Total For KeyOutput	3,924	2,943

OutPut: 08 81 06District healthcare management services

Non Standard Outputs:	Inspection of households, Promotion of saniation and hygiene at a Cost Of Sh 1,180,000. Performance review Meeting with health Inspectorate staff 2,560,000 and Procurement of Sanitation materials and other equipments at a cost of Shs 999000 Making procurement plans and procuring	Procurement of sanitation materials done for DHO's office, Sanitation and hygiene maintainedProcurement of sanitation materials done for DHO's office, Sanitation and hygiene maintainedProcurement of sanitation materials done for DHO's office, Sanitation and hygiene maintained	
	Wage Rec't:	0	0
	Non Wage Rec't:	3,559	2,669
	Domestic Dev't:	0	0
	Donor Dev't:	0	0
	Total For KeyOutput	3,559	2,669

OutPut: 08 81 54Basic Healthcare Services (HCIV-HCII-LLS)

Vote:558 Ibanda District

FY 2018/19

% age of approved posts filled with qualified health workers	0No wage bill for recruitment	0No wage bill for recruitment0No wage bill for recruitment0No wage bill for recruitment	10RECRUITMENT OF HEALTH WORKERS
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	0No funding for VHTs	0No funding for VHTs0No funding for VHTs0No funding for VHTs	100VHTS TRAINED IN ICCM
No and proportion of deliveries conducted in the Govt. health facilities	18571857supervised deliveries conducted in Government health Facilities in all Subcounties	464supervised deliveries conducted in Government health Facilities in all Subcounties464supervised deliveries conducted in Government health Facilities in all Subcounties464supervised deliveries conducted in Government health Facilities in all Subcounties	2000DELIVERIES CONDUCTED AT GOVERNMENT HEALTH FACILITIES
No of children immunized with Pentavalent vaccine	59535953 children vaccinated with pentavalent vaccine in the whole district (All facilities and all Sub-counties)	1488children vaccinated with pentavalent vaccine in the whole district (All facilities and all Sub-counties)1488children vaccinated with pentavalent vaccine in the whole district (All facilities and all Sub-counties)1488children vaccinated with pentavalent vaccine in the whole district (All facilities and all Sub-counties)	6285CHILDREN IMMUNISED WITH 3RD DOSE PENTAVALENT VACCINE
No of trained health related training sessions held.	2020 training sessions conducted at District, HSD and facility level	5training sessions conducted at District, HSD and facility level5training sessions conducted at District, HSD and facility level5training sessions conducted at District, HSD and facility level	20SESSIONS CONDUCTED IN HEALTH FACILITIES
Number of inpatients that visited the Govt. health facilities.	4632A total of 4632 clients seeking inpatient health care services attended to by Government health facilities both in HC Ivs and HC IIIs where they have admission facilities	1158clients seeking inpatient health care services attended to by Government health facilities both in HC Ivs and HC IIIs where they have admission facilities1158clients seeking inpatient health care services attended to by Government health facilities both in HC Ivs and HC IIIs where they have admission facilities1158clients seeking inpatient health care services attended to by Government health facilities both in HC Ivs and HC IIIs where they have admission facilities	42100INPATIENT CASES SEEN AT GOVERNMENT HEALTH FACILITIES
Number of outpatients that visited the Govt. health facilities.	257100A total of 257100 New Clients seeking outpatient health services at Govt health facilities attended to in all the Subcounties	64275New Clients seeking outpatient health services at Govt health facilities attended to in all the Subcounties64275New Clients seeking outpatient health services at Govt health facilities attended to in all the Subcounties64275New Clients seeking outpatient health services at Govt health facilities attended to in all the Subcounties	225000OPD CASES SEEN AT GOVERNMENT HEALTH FACILITIES

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Number of trained health workers in health centers	5252 Health workers trained and mentored in Malaria management and other health programmes at HSD and Facility level	15Health workers trained and mentored in Malaria management and other health programmes at HSD and Facility level15Health workers trained and mentored in Malaria management and other health programmes at HSD and Facility level15Health workers trained and mentored in Malaria management and other health programmes at HSD and Facility level	6060 HEALTH WORKERS TRAINED
Non Standard Outputs:		N/A	NANA
Wage Rec't:	0	0	0
Non Wage Rec't:	161,242	120,932	161,242
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	161,242	120,932	161,242

Class Of OutPut: Capital Purchases

OutPut: 08 81 72Administrative Capital

Non Standard Outputs:			Immunization activities coordinated and implemented Monitoring and support supervision to Health facilities carried out Visiting Health facilities to offer support and carrying out monitoring. Holding meetings and training reports Preparation and submission of reports
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	191,418
Total For KeyOutput	0	0	191,418

OutPut: 08 81 75Non Standard Service Delivery Capital

Non Standard Outputs:	A Mortuary at Ishongororo HC IV constructed at a cost of Shs7,984, 800 Procuring a contractor. Making BOQs, Monitoring progress of works, processing payments for completed works	A Mortuary at Ishongororo HC IV constructed at a cost of Shs7,984, 800A Mortuary at Ishongororo HC IV constructed at a cost of Shs7,984, 800A Mortuary at Ishongororo HC IV constructed at a cost of Shs7,984, 800	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	7,985	5,989	0
Donor Dev't:	0	0	0
Total For KeyOutput	7,985	5,989	0

OutPut: 08 81 82Maternity Ward Construction and Rehabilitation

Non Standard Outputs:	N/A	Completion of the maternity ward at Ishongororo HC IV
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Vote:558 Ibanda District

FY 2018/19

			Construction of a maternity ward at Kshozi HC II	
			Procuring a contract Supervision and monitoring of works	
			Processing payments and preparation of reports	
Wage Rec't:	0	0		0
Non Wage Rec't:	0	0		0
Domestic Dev't:	226,133	169,600		263,912
Donor Dev't:	0	0		0
Total For KeyOutput	226,133	169,600		263,912

OutPut: 08 81 83OPD and other ward Construction and Rehabilitation

Non Standard Outputs:			Construction of an OPD and other wards at Kashozi HC II in Ishongororo Sub County	
			Procurement of a contractor Supervision and certification of the project	
			Preparation and submission of reports	
Wage Rec't:	0	0		0
Non Wage Rec't:	0	0		0
Domestic Dev't:	0	0		282,244
Donor Dev't:	0	0		0
Total For KeyOutput	0	0		282,244

OutPut: 08 81 85Specialist Health Equipment and Machinery

Non Standard Outputs:		N/A		
Wage Rec't:	0	0		0
Non Wage Rec't:	0	0		0
Domestic Dev't:	50,882	38,161		0
Donor Dev't:	0	0		0
Total For KeyOutput	50,882	38,161		0

Programme: 08 82 District Hospital Services

OutPut: 08 82 52NGO Hospital Services (LLS.)

No. and proportion of deliveries conducted in NGO hospitals facilities.	1726A total of 1726 deliveries conducted by Ibanda Hospital	431A total of 431 deliveries conducted431A total of 431 deliveries conducted431A total of 431 deliveries conducted	1800DELIVERIES CONDUCTED BY NGO HOSPITAL
Number of inpatients that visited the NGO hospital facility	12194A total of 12,194 patients received inpatient services at Ibanda Hospital. Direct transfers of Shs 201,564,050 made by Ministry of Finance	3048A Total of 3048 patients treated3048A Total of 3048 patients treated3048A Total of 3048 patients treated	12200IPD CASES SEEN AT NGO HOSPITAL
Number of outpatients that visited the NGO hospital facility	21824A total of 21824 clients received outpatient services at Ibanda Hospital	5456A total of 5456 clients received OPD Services5456A total of 5456 clients received OPD Services5456A total of 5456 clients received OPD Services	21896OPD CASES SEEN AT NGO HOSPITAL
Non Standard Outputs:		N/A	NANA
Wage Rec't:	0	0	0

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Non Wage Rec't:	99,990	74,992	99,990
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	99,990	74,992	99,990

Class Of OutPut: Higher LG Services

OutPut: 08 83 01Healthcare Management Services

Non Standard Outputs:	Quarterly DHMT Meetings conducted at a cost Shs 2,520,000. Quarterly incharges meetings conducted at a cost of Shs 5,552,000. Coordination with MOH done by DHO at a cost of Shs 3,500,000. Vaccine refrigerators maintained at 42 health facilities and D Planning and scheduling for the meetings, cold chain maitance, delivering of vaccines and injectin materials, Raising LPOs for procuring stationery, fuel etc	One Quarterly DHMT Meeting conductedOne Quarterly DHMT Meeting conductedOne Quarterly DHMT Meeting conducted	STAFF SALARIES PAIDUPDATE STAFF LISTS
Wage Rec't:	1,127,265	845,449	1,731,557
Non Wage Rec't:	12,572	9,429	23,045
Domestic Dev't:	0	0	0
Donor Dev't:	75,000	56,250	0
Total For KeyOutput	1,214,837	911,128	1,754,602

OutPut: 08 83 02Healthcare Services Monitoring and Inspection

Non Standard Outputs:	Quarterly integrated support supervision conducted at a cost of Shs 4,480,000 in the HSDs Health services monitored by District leadership at a cost of 2,856,000 in all the subcounties, Technical support supervision, Monitoring and supervision of con Making schedules for supervision and mentorships. Conducting supervision and mentorships. Reporting. Carrying out monitoring of construction works	One Quarterly integrated support supervision conductedOne Quarterly integrated support supervision conductedOne Quarterly integrated support supervision conducted	Health Units Monitored and supervisedProvision of Support supervision to Health Units Monitoring and Inspection of Health Services
Wage Rec't:	100,521	75,391	0
Non Wage Rec't:	22,911	17,183	18,609
Domestic Dev't:	15,000	11,250	0
Donor Dev't:	0	0	0
Total For KeyOutput	138,432	103,824	18,609

Vote:558 Ibanda District

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OutPut: 08 83 03Sector Capacity Development

Non Standard Outputs:	Training of 50 health workers in various health programmms carriedt out at a cost of Shs 3,740,000 Conducting staffing trainings	Training of 50 health workers in various health programmms carriedt out at a cost of Shs 3,740,000Training of 50 health workers in various health programmms carriedt out at a cost of Shs 3,740,000Training of 50 health workers in various health programmms carriedt out at a cost of Shs 3,740,000	
Wage Rec't:	0	0	0
Non Wage Rec't:	1,740	1,305	0
Domestic Dev't:	0	0	0
Donor Dev't:	50,738	38,054	0
Total For KeyOutput	52,478	39,359	0
Wage Rec't:	1,227,786	920,840	1,731,557
Non Wage Rec't:	305,938	229,454	306,403
Domestic Dev't:	300,000	225,000	546,157
Donor Dev't:	125,738	94,304	191,418
Total For WorkPlan	1,959,462	1,469,597	2,775,534

Vote:558 Ibanda District

FY 2018/19

WorkPlan: 6 Education

<i>Ushs Thousands</i>	Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18	Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18	Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19
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Programme: 07 81 Pre-Primary and Primary Education

Class Of OutPut: Higher LG Services

OutPut: 07 81 02 Distribution of Primary Instruction Materials

Non Standard Outputs:			Staff salaries paid Payment of staff salaries Updating staff registers Preparation and submission of monthly staff returns.
	Wage Rec't:	0	0 5,278,869
	Non Wage Rec't:	0	0 0
	Domestic Dev't:	0	0 0
	Donor Dev't:	0	0 0
	Total For KeyOutput	0	0 5,278,869

Class Of OutPut: Lower Local Services

OutPut: 07 81 51 Primary Schools Services UPE (LLS)

No. of Students passing in grade one	600600 students expected to pass in grade I	600600 students expected to pass in grade I	500500 students passing in grade One
No. of pupils enrolled in UPE	3500035000 pupils enrolled in UPE,	3500035000 pupils enrolled in UPE,3500035000 pupils enrolled in UPE,	4000040000 pupils enrolled in UPE schools
No. of pupils sitting PLE	33003300 Pupils expected to sit for PLE	33003300 Pupils expected to sit for PLE	3300033000 Pupils registered for PLE
No. of student drop-outs	4040 students expected to drop out	1010 Students expected to drop out1010 Students expected to drop out1010 Students expected to drop out	3030 students are expected to drop out
No. of teachers paid salaries	804804 are primary teachers expected to be paid salaries	804804 are primary teachers expected to be paid salaries804804 are primary teachers expected to be paid salaries804804 are primary teachers expected to be paid salaries	804Salaries paid to 804 Teachers
Non Standard Outputs:		N/A	P.6 end of year exams conducted Printing of exams Supervision marking and dissemination of P.6 end of year exams results
	Wage Rec't:	5,278,869	3,959,152 0
	Non Wage Rec't:	328,191	246,143 399,107
	Domestic Dev't:	0	0 0
	Donor Dev't:	0	0 0
	Total For KeyOutput	5,607,060	4,205,295 399,107

Vote:558 Ibanda District

FY 2018/19

OutPut: 07 81 80Classroom construction and rehabilitation

Non Standard Outputs:	N/A	Classrooms constructed in UPE schools monitored.Classrooms constructed in UPE schools. Preparation of reports	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	7,701	5,776	477,611
Donor Dev't:	0	0	0
Total For KeyOutput	7,701	5,776	477,611

Class Of OutPut: Higher LG Services

OutPut: 07 82 01Secondary Teaching Services

Non Standard Outputs:		Staff salaries paidPayment of staff salaries updating staff list Preparation and submission of staff returns to CAO	
Wage Rec't:	0	0	1,190,899
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	1,190,899

Class Of OutPut: Lower Local Services

Vote:558 Ibanda District

FY 2018/19

OutPut: 07 82 51Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	28002800 expected no of students to enroll for USE	28002800 expected no of students to enroll for USE	28002800 Students enrolled for USE
No. of teaching and non teaching staff paid	135135 is expected numbers of teaching and non teaching staff	135135 is expected numbers of teaching and non teaching staff	135135 Teaching and non Teaching Staff Paid.
Non Standard Outputs:		N/A	N/AN/A
Wage Rec't:	1,109,709	832,282	0
Non Wage Rec't:	416,723	312,542	446,384
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	1,526,432	1,144,824	446,384

Class Of OutPut: Higher LG Services

OutPut: 07 83 01Tertiary Education Services

Non Standard Outputs:		N/A	Salaries paid to 39 Tertiary instructorsPayment of 39 Tertiary Education Instructors.
Wage Rec't:	62,804	47,103	62,804
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	62,804	47,103	62,804

Class Of OutPut: Higher LG Services

Vote:558 Ibanda District

FY 2018/19

OutPut: 07 84 01 Education Management Services

Non Standard Outputs:	Ensure Staff salaries are paid in time and monitoring of school done payment of salaries and monitoring	Ensure Staff salaries are paid in time monitoring of schoolEnsure Staff salaries are paid in time monitoring of schoolEnsure Staff salaries are paid in time monitoring of school	Secondary schools and Primary schools monitored and SupervisedMonitoring and Supervision of Primary and Secondary Schools
Wage Rec't:	46,608	34,956	46,608
Non Wage Rec't:	75,671	56,753	98,391
Domestic Dev't:	3,214	2,411	0
Donor Dev't:	0	0	0
Total For KeyOutput	125,494	94,120	144,999

OutPut: 07 84 02 Monitoring and Supervision of Primary & secondary Education

No. of inspection reports provided to Council	4Four inspection reports prepared and submitted to council	1One inspection report prepared and submitted to council1One inspection report prepared and submitted to council1One inspection report prepared and submitted to council	
No. of primary schools inspected in quarter	8282 primary schools inspected in a year	8282 primary schools inspected in a year8282 primary schools inspected in a year8282 primary schools inspected in a year	
No. of secondary schools inspected in quarter	9Nine secondary schools inspected	9Nine secondary schools inspected9Nine secondary schools inspected9Nine secondary schools inspected	
Non Standard Outputs:		N/A	Secondary schools monitored and supervisedMonitoring and supervision of secondary schools
Wage Rec't:	0	0	0
Non Wage Rec't:	17,745	13,309	25,343
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	17,745	13,309	25,343

Vote:558 Ibanda District

FY 2018/19

OutPut: 07 84 03Sports Development services

Non Standard Outputs:	Sports activities in primary schools supported	Supporting sports activities	Sports activities coordinated and implemented	Coordination and implementation of sports activities
Wage Rec't:	0		0	0
Non Wage Rec't:	7,000		5,250	10,000
Domestic Dev't:	0		0	0
Donor Dev't:	0		0	0
Total For KeyOutput	7,000		5,250	10,000

Class Of OutPut: Capital Purchases

OutPut: 07 84 72Administrative Capital

Non Standard Outputs:	Procurement of one double carbin pick up for the department of Education	Purchase of Motor vehicle	Procurement of double carbi pick up for the department of Education	Procurement of double carbi pick up for the department of Education
Wage Rec't:	0		0	0
Non Wage Rec't:	0		0	0
Domestic Dev't:	135,000		101,250	0
Donor Dev't:	0		0	0
Total For KeyOutput	135,000		101,250	0

Programme: 07 85 Special Needs Education

Wage Rec't:	6,497,990	4,873,492	6,579,180
Non Wage Rec't:	845,330	633,997	979,225
Domestic Dev't:	145,915	109,436	477,611
Donor Dev't:	0	0	0
Total For WorkPlan	7,489,235	5,616,926	8,036,016

Vote:558 Ibanda District

FY 2018/19

WorkPlan: 7a Roads and Engineering

<i>Ushs Thousands</i>	Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18	Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18	Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19
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Programme: 04 81 District, Urban and Community Access Roads

Class Of OutPut: Higher LG Services

OutPut: 04 81 01Farmer Institution Development

Non Standard Outputs:	Staff salaries paid Payment of staff salaries	staff salaries for three months paidstaff salaries for three months paidstaff salaries for three months paid	
	Wage Rec't:	57,446	43,084
	Non Wage Rec't:	0	0
	Domestic Dev't:	0	0
	Donor Dev't:	0	0
	Total For KeyOutput	57,446	43,084

OutPut: 04 81 02Promotion of Community Based Management in Road Maintenance

Non Standard Outputs:	Mobilising communities to improve infrastructure management strategies (CAIP) in 3.No Subcounties of Kashangura, Rukiri and Kicuzi. Communities mobilised and Infrastructure Management strategies developed and improved.	Mobilising communities to improve infrastructure management strategies (CAIP) in 3.subcounties of Kashangura ,Kicuzi and Rukiri sub counties.Mobilising communities to improve infrastructure management strategies (CAIP) in 3.subcounties of Kashangura ,Kicuzi and Rukiri sub counties.Mobilising communities to improve infrastructure management strategies (CAIP) in 3.subcounties of Kashangura ,Kicuzi and Rukiri sub counties.	
	Wage Rec't:	0	0
	Non Wage Rec't:	0	0
	Domestic Dev't:	28,500	21,375
	Donor Dev't:	0	0
	Total For KeyOutput	28,500	21,375

Vote:558 Ibanda District

FY 2018/19

OutPut: 04 81 04Community Access Roads maintenance

Non Standard Outputs:

195km manual routine maintenance Mechanized maintenance of Kashasha-Nyakahama (12.5km), Kakoma-Mabonwa-Nyarukiika (14.5km), Bugarama- Omwiguru (11.6km).Nyabuhikye-Bwenda-Omukikoona (16.6Km) 195km manual routine maintenance Mechanized maintenance of Kashasha-Nyakahama (12.5km), Kakoma-Mabonwa-Nyarukiika (14.5km), Bugarama- Omwiguru (11.6km) Nyabuhikye-Bwenda-Omukikoona (16.6Km) .

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	383,980
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	383,980

Vote:558 Ibanda District

FY 2018/19

OutPut: 04 81 05District Road equipment and machinery repaired

Non Standard Outputs:

4 lorries serviced and repaired 1 pick-up serviced and repaired 3 motor graders serviced and repaired 1 wheel loader serviced and repaired 1vibro roller serviced and repaired 4 lorries serviced and repaired 1 pick-up serviced and repaired 3 motor graders serviced and repaired 1 wheel loader serviced and repaired 1vibro roller serviced and repaired

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	70,792
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	70,792

OutPut: 04 81 08Operation of District Roads Office

Non Standard Outputs:

Payment of Roads committee allowances, travel in land for roads office and fuel,oils and lubricants.Payment of Roads committee allowances, travel in land for roads office and fuel,oils and lubricants.

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	19,826
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	19,826

Class Of OutPut: Lower Local Services

Vote:558 Ibanda District

FY 2018/19

OutPut: 04 81 51Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs	2424Kms of community access roads to be maintained without bottle necks.	2424Kms of community access roads to be maintained without bottle necks.2424Kms of community access roads to be maintained without bottle necks.	4865.3Kms of community access roads to be maintained
Non Standard Outputs:	Transfers to 8 sub counties for maintenance of community access road Transfers made to 8 sub counties for maintenance of community access roads.	N/A.8 transfers for maitainance of community access road made to subcounties.N/A.	Transfers to 8 Sub Counties for road maintenanceTransfers to 8 Sub Counties for road maintenanceN/A
Wage Rec't:	0	0	0
Non Wage Rec't:	52,588	39,441	163,666
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	52,588	39,441	163,666

OutPut: 04 81 56Urban unpaved roads Maintenance (LLS)

Non Standard Outputs:		N/A	Transfers to 4 Town Councils for road maintenance of Ishongororo, Igorora, Rushango and Rwenkobwa Town councilsTransfers to 4 Town Councils for road maintenance of Ishongororo, Igorora, Rushango and Rwenkobwa Town councils on intact
Wage Rec't:	0	0	0
Non Wage Rec't:	361,762	271,322	568,952
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	361,762	271,322	568,952

Vote:558 Ibanda District

FY 2018/19

OutPut: 04 81 58 District Roads Maintenance (URF)

Length in Km of District roads routinely maintained	227227km district maintainable roads for routine manual maintenance and	227227km district roads routine manual maintained and routine mechanised maintenance of Igorora-Rwomuhoro 14Km.227227km district roads routine manual maintained and routine mechanised maintenance of 8Km Rwenkuba-Nyakabungo-Nyamarebe.227227km district roads routine manual maintained and 12.2 km of routine mechanised maintenance of Igorora-Kihani-Katongore.		
	41.2km Routine mechanized maintenance on the following roads, Igorora-Rwomuhoro 14km,Rwenkuba-Nyakabungo Nyamarebe 8km,Igororo-Kihani-Katongore 12.2km and Birongo-Kinagamukono-Kyenkan			
Non Standard Outputs:	Culvert installation	Supervision, payment certificates of Civil works, preparation and submission of quarterly financial reports. Supervision, payment certificates of Civil works, preparation and submission of quarterly financial reports. Supervision, payment certificates of Civil works, preparation and submission of quarterly financial reports.		
	Supervision and payment of works, preparation and submission of quarterly financial reports. 336metres of culverts installed, supervisions done, payments prepared and four quarterly financial reports submitted.			
	Wage Rec't:	0	0	0
	Non Wage Rec't:	341,814	256,361	0
	Domestic Dev't:	0	0	0
	Donor Dev't:	0	0	0
	Total For KeyOutput	341,814	256,361	0

Class Of OutPut: Higher LG Services

Vote:558 Ibanda District

FY 2018/19

OutPut: 04 82 01Buildings Maintenance

Non Standard Outputs:	4 buildings and compounds to be maintained at District Hqtrs. Buildings and compounds maintained.	10 Buildings,2 compounds at Health at District health office District headquarters maintained.10 Buildings,2 compounds at Health at District health office District headquarters maintained.10 Buildings,2 compounds at Health at District health office District headquarters maintained.	District buildings and compounds maintained- grass cutting - daily sweeping and cleaning of the offices -repairs of the district buildings
Wage Rec't:	0	0	0
Non Wage Rec't:	11,000	8,250	19,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	11,000	8,250	19,000

OutPut: 04 82 02Vehicle Maintenance

Non Standard Outputs:	Maintenance of 5 District Vehicles at Hqtrs and 1 Ambulances HC IV in good condition. District Vehicles and ambulance kept in good condition.	8 District Vehicles at Hqtrs and 1Ambulances HC IV- Ishongororo maintained in good condition. 8 District Vehicles at Hqtrs and 1Ambulances HC IV-Ishongororo maintained in good condition. 8 District Vehicles at Hqtrs and 1Ambulances HC IV- Ishongororo maintained in good condition.	District vehicle repaired and maintained -Repair of district vehicles - Routine servicing of District vehicles - routine washing - purchase of vehicles spare parts
Wage Rec't:	0	0	0
Non Wage Rec't:	20,000	15,000	15,119
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	20,000	15,000	15,119

Vote:558 Ibanda District

FY 2018/19

OutPut: 04 82 04Electrical Installations/Repairs

Non Standard Outputs:	Maintainence of Electrical Installations and extension of generator power to 2 district buildings at Head quarters. Electrical installations maintained and extension of generator power to 2 buildings at headquarters.	Electrical Installations and extention of generator in 4 district buildings at Head quarters mantained and done.Electrical Installations and extention of generator in 4 district buildings at Head quarters mantained and done.Electrical Installations and extention of generator in 4 district buildings at Head quarters mantained and done.		
Wage Rec't:	0	0	0	0
Non Wage Rec't:	10,000	7,500		0
Domestic Dev't:	0	0		0
Donor Dev't:	0	0		0
Total For KeyOutput	10,000	7,500		0

OutPut: 04 82 06Sector Capacity Development

Non Standard Outputs:			Salaries of 13 staffs paidmonthly salaries of sector staffs paid	
Wage Rec't:	0	0	57,446	
Non Wage Rec't:	0	0	0	
Domestic Dev't:	0	0	0	
Donor Dev't:	0	0	0	
Total For KeyOutput	0	0	57,446	
Wage Rec't:	57,446	43,084		57,446
Non Wage Rec't:	797,165	597,873		1,241,335
Domestic Dev't:	28,500	21,375		0
Donor Dev't:	0	0		0
Total For WorkPlan	883,110	662,333		1,298,780

Vote:558 Ibanda District

FY 2018/19

WorkPlan: 7b Water

<i>Ushs Thousands</i>	Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18	Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18	Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19
Class Of OutPut: Higher LG Services			
OutPut: 09 81 01 Operation of the District Water Office			
Non Standard Outputs:	- Maintenance of 1 Vehicle and 1 motorcycle. - Coordination of Office Activities and Procurement of stationery. -Payment of staff salaries 1 Vehicle and 1 motorcycle kept in good condition, staff salaries paid and stationery procured.	- Maintenance of 1 Vehicle and 1 motorcycle. - Coordination of Office Activities and Procurement of stationery. -Payment of staff salaries- Maintenance of 1 Vehicle and 1 motorcycle. - Coordination of Office Activities -Payment of staff salaries- Maintenance of 1 Vehicle and 1 motorcycle. - Coordination of Office Activities and Procurement of stationery. -Payment of staff salaries	- Maintenance of 1 Vehicle and 1 motorcycle. - Coordination of Office Activities and Procurement of stationery. -Payment of staff salaries, air time 1 Vehicle and 1 motorcycle kept in good condition, staff salaries paid and stationery procured, communications done
	Wage Rec't: 30,921	23,191	30,921
	Non Wage Rec't: 8,600	6,450	6,311
	Domestic Dev't: 0	0	0
	Donor Dev't: 0	0	0
	Total For KeyOutput 39,521	29,641	37,232

Vote:558 Ibanda District

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OutPut: 09 81 02 Supervision, monitoring and coordination

No. of District Water Supply and Sanitation Coordination Meetings	4One District Coordination committee meeting shall be held @ quarter to review the sectors performance, either at the district or in the field where implimentations shall be.	1One District Coordination committee meeting shall be held @ quarter to review the sectors performance, either at the district or in the field where implimentations shall be.1One District Coordination committee meeting shall be held @ quarter to review the sectors performance, either at the district or in the field where implimentations shall be.1One District Coordination committee meeting shall be held @ quarter to review the sectors performance, either at the district or in the field where implimentations shall be.	4One District Coordination committee meeting shall be held @ quarter to review the sectors performance, either at the district or in the field where implimentations shall be.
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4Mandatory Notices of release and expenditure shall be displayed each quarter	1Mandatory Notices of release and expenditure shall be displayed each quarter1Mandatory Notices of release and expenditure shall be displayed each quarter1Mandatory Notices of release and expenditure shall be displayed each quarter	4Mandatory Notices of release and expenditure shall be displayed quarterly
Non Standard Outputs:	National consultations in all stake holders including submission of quarterly reports to the ministry. -Regular data collection of water facilities to update the MIS. -Specific survey, to include, spot checks and feasibility studies MIS updated and quarterly submission of reports made	National consultations in all stake holders including submission of quarterly reports to the ministry. -Specific survey, to include, spot checks and feasibility studiesNational consultations in all stake holders including submission of quarterly reports to the ministry. -Regular data collection of water facilities to update the MIS.National consultations in all stake holders including submission of quarterly reports to the ministry.	5 Specific surveys, 2 regular data collection exercise carried out data collection on all Gfs schemes to be metered in the district collected and MIS data on sources carried out
	Wage Rec't: 0	0	0
	Non Wage Rec't: 13,390	10,043	15,990
	Domestic Dev't: 3,289	2,467	0
	Donor Dev't: 0	0	0
	Total For KeyOutput 16,679	12,509	15,990

OutPut: 09 81 03 Support for O&M of district water and sanitation

Non Standard Outputs:	70 operation and maintenance activities through post construction support. Atleast 8 in each sub county, & will be done on old water facilities, where the WSC will have loosened	10 operation and maintenance activities through post construction support, will be done on old water facilities, where the WSC will have loosened in Kicuzi s/c
	Base line survey for new water projects WSCs activated, O&M	Base line survey for new water projects10 operation and maintenance activities through

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	improved.		post construction support, with a target of Rukiri mostly on Gravity flow schemes.20 operation and maintenance activities through post construction support. Atleast 2 in each sub county, & will be done on old water facilities, where the WSC will have loosened	
	Wage Rec't:	0	0	0
	Non Wage Rec't:	7,240	5,430	0
	Domestic Dev't:	0	0	0
	Donor Dev't:	0	0	0
	Total For KeyOutput	7,240	5,430	0

OutPut: 09 81 04Promotion of Community Based Management

Non Standard Outputs:		N/A		Commissioning of water and sanitation facilities Base line survey for sanitation Holding meeting at the facilities, carry out field visits on the facilities to be commissioned collection of data for sanitation
	Wage Rec't:	0	0	0
	Non Wage Rec't:	5,020	3,765	9,019
	Domestic Dev't:	0	0	0
	Donor Dev't:	0	0	0
	Total For KeyOutput	5,020	3,765	9,019

OutPut: 09 81 05Promotion of Sanitation and Hygiene

Non Standard Outputs:	- Creating rapport with village leaders, - Launching of the CLTS program in the subcounties, - community baselines, -mobilisation, sensstization, triggering and follow ups. - Assessment by sub county team, -planning and review meetings with TSU8. Sanitation and hygiene status improved at household level in Nyabuhikye and Ishongororo.	- Creating rapport with village leaders, - Launching of the CLTS program in the selected subcounties, - community baselines,- community baselines, -mobilisation, sensstization, triggering and follow ups. - Assessment by sub county team, -planning and review meetings with TSU8.-mobilisation, sensstization, triggering and follow ups. - Mid term evaluation of performance in sanitation improvement. -Sanitation week celebrations		
	Wage Rec't:	0	0	0
	Non Wage Rec't:	0	0	0
	Domestic Dev't:	20,638	15,478	0
	Donor Dev't:	0	0	0
	Total For KeyOutput	20,638	15,478	0

Class Of OutPut: Capital Purchases

OutPut: 09 81 72Administrative Capital

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Non Standard Outputs:

home improvement campaigns
National celebration days
Coordination of sanitation activities
creation of reports with VHTs through meetings
launching of the campaigns at subcounty implementation and establishment of community sanitation status through field visits, meetings and data collection follow ups, community mobilization and sensitization through workshops and meetings and field visits
assessment of by subcounty subcounty team through field visits, 10 villages to be verified through field visits consultation at national level to review planning and hold 2 annual DSHG

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	21,053
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	21,053

OutPut: 09 81 75 Non Standard Service Delivery Capital

Non Standard Outputs:

Payment of retention funds for the Construction of Kabingo mini solar piped system. And retention for construction of Nyakatooky piped water system. Retention payments made.

Payment of retention funds for the works on Construction of Kabingo mini solar piped system.

And retention for construction of Nyakatooky piped water system. Payment of retention for the Construction of Kabingo mini solar piped system. Payment of retention for the Construction of Kabingo mini solar piped system.

42 samples for water quality testing for old sources 10 samples for water quality testing for new sources sampling water sources for testing carrying out testing of the samples carrying out the filed visits

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	137,700	103,275	5,701
Donor Dev't:	0	0	0
Total For KeyOutput	137,700	103,275	5,701

OutPut: 09 81 80 Construction of public latrines in RGCs

No. of public latrines in RGCs and public places

1 Construction of a public latrine at Saza Head quarters.

0 Procurement of the contractor for construction of the latrine/ toilet. 1 Construction of a public latrine / toilet at Saza Head quarters.

1 Construction of a public latrine at Kijongo

Non Standard Outputs:

N/A

Construction of a public latrine at Kijongo preparation of BOQs, procuring. construction supervision inspection

Wage Rec't:	0	0	0
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Non Wage Rec't:	0	0	0
Domestic Dev't:	19,000	14,250	20,000
Donor Dev't:	0	0	0
Total For KeyOutput	19,000	14,250	20,000

OutPut: 09 81 84Construction of piped water supply system

Non Standard Outputs:	N/A	Construction of Solar powered pumped Water Supply System (pilot Pumping) in Kashozi and the neighboring villages and Construction of kogabi procuring the contractor carrying out supervision, inspection, preparation of payment certificate	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	305,300	228,975	405,733
Donor Dev't:	0	0	0
Total For KeyOutput	305,300	228,975	405,733
Wage Rec't:	30,921	23,191	30,921
Non Wage Rec't:	34,250	25,688	31,320
Domestic Dev't:	485,927	364,445	452,487
Donor Dev't:	0	0	0
Total For WorkPlan	551,098	413,324	514,728

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WorkPlan: 8 Natural Resources

<i>Ushs Thousands</i>	Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18	Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18	Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19
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Programme: 09 83 Natural Resources Management

Class Of OutPut: Higher LG Services

OutPut: 09 83 01District Natural Resource Management

Non Standard Outputs:	Quarterly departmental meetings at the district headquarters to be held in the Natural resources office. Supervision of LLG in environmental issues at Subcounty and town council level. Departmental meetings, trips to Subcounties to supervise and monitor on environmental issues in the Subcounties. Preparation of annual workplans and quarterly reports.	one meeting held and 11 LLG's supervised one meeting held and 11 LLG's supervised one meeting held and 11 LLG's supervised		
	Wage Rec't:	65,780	49,335	0
	Non Wage Rec't:	1,250	937	0
	Domestic Dev't:	0	0	0
	Donor Dev't:	0	0	0
	Total For KeyOutput	67,030	50,272	0

OutPut: 09 83 03Tree Planting and Afforestation

Area (Ha) of trees established (planted and surviving)	2020 ha of trees planted on government and private land in the Subcounties.	10The seedlings will be distributed to farmers in the subcounties	30 30 ha of trees planted on government and private land in the Sub counties.	
Non Standard Outputs:	Selection of farmers in the subcounties through individual requests for seedlings Compilation of lists for farmers to receive tree seedlings.	Farmer shall be selected from the applications received from the Subcounties and and town councils. Lists of these farmers will be compiled. Area to be planted will be assessed to ascertain the number of seedlings required. Field visits will be made to selected farmers to demonstrate to them on how to line out, pit, and planting during seedling distribution. Assess survival percentage and beating up requirement.	N/AN/A	
	Wage Rec't:	0	0	65,780
	Non Wage Rec't:	417	313	1,978
	Domestic Dev't:	0	0	0
	Donor Dev't:	0	0	0
	Total For KeyOutput	417	313	67,758

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OutPut: 09 83 04 Training in forestry management (Fuel Saving Technology, Water Shed Management)

No. of Agro forestry Demonstrations	2Field training will be conducted in the Subcounties.	2Field trainings to be conducted in the subcounties.On-farm training trainings will be done at each farmers' farm or plantation. Trainings will be in lining out, pitting, planting and care for the planed tree seedlings.Field trainings to be conducted in the subcounties.On-farm training trainings will be done at each farmers' farm or plantation. Trainings will be in lining out, pitting, planting and care for the planed tree seedlings.Field trainings to be conducted in the subcounties.On-farm training trainings will be done at each farmers' farm or plantation. Trainings will be in lining out, pitting, planting and care for the planed tree seedlings.	22 Field visits conducted to select farmers to host demo plots
Non Standard Outputs:		N/A	N/AN/A
Wage Rec't:	0	0	0
Non Wage Rec't:	417	313	2,017
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	417	313	2,017

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OutPut: 09 83 05Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	2the activity will be conducted in the Lower Local government (Subcounties and town councils. Inspections will be done in private forests	1Field visits will be conducted in to ascertain resource use and age groups of the plantation in the district.The will be at Subcounty level.01Field visits will be conducted in to ascertain resource use and age groups of the plantation in the district.The will be at Subcounty level.	2Monitoring and compliance inspections undertaken
Non Standard Outputs:		N/A	Monitoring and compliance inspections undertakenCarrying out visits in LLGs monitoring compliance Preparation of reports
Wage Rec't:	0	0	0
Non Wage Rec't:	416	312	1,974
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	416	312	1,974

OutPut: 09 83 06Community Training in Wetland management

Non Standard Outputs:		N/A	2 watershed management committees formulatedformulation of watershed management committees
Wage Rec't:	0	0	0
Non Wage Rec't:	715	536	706
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	715	536	706

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OutPut: 09 83 07River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	2wetland restoration will be done in Kashangura and Nyabuhikye.Degraded wetlands will be restored.	01Kashangura and Nyabuhikye wetlands will be restored by demarcating the river bank boundary and then planting boundary live markers.1Kashangura and Nyabuhikye wetlands will be restored by demarcating the river bank boundary and then planting boundary live markers.	22 Wetland action plans developed in sub counties
Non Standard Outputs:		N/A	N/AN/A
Wage Rec't:	0	0	0
Non Wage Rec't:	715	536	1,704
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	715	536	1,704

OutPut: 09 83 08Stakeholder Environmental Training and Sensitisation

Non Standard Outputs:		N/A	25 community women and men trained in ENR monitoringinviting the participants training community members
Wage Rec't:	0	0	0
Non Wage Rec't:	717	538	705
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	717	538	705

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OutPut: 09 83 09Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	4the activity will be done in the Subcounties in the district.	1Field trips will be made I the Subcounties to ascertain the use of wetlands in the district.1Field trips will be made I the Subcounties to ascertain the use of wetlands in the district.1Field trips will be made I the Subcounties to ascertain the use of wetlands in the district.	44 Field visits conducted
Non Standard Outputs:		N/A	N/AN/A
Wage Rec't:	0	0	0
Non Wage Rec't:	715	536	705
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	715	536	705

OutPut: 09 83 10Land Management Services (Surveying, Valuations, Tittling and lease management)

Non Standard Outputs:		N/A	5 Land disputes settled and Land titles processed.surveying titling settling land disputes
Wage Rec't:	0	0	0
Non Wage Rec't:	1,250	938	7,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	1,250	938	7,000

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OutPut: 09 83 11Infrastructure Planning

Non Standard Outputs:	Inspection of rural growth centres in the town councils Travel to field to the area to be inspected.	Field trips will be made to rural upcoming growth centres like Rwenkobwa,Mpasha ,Mabona, etc in the district.Field trips will be made to rural upcoming growth centres like Rwenkobwa,Mpasha ,Mabona, etc in the district.Field trips will be made to rural upcoming growth centres like Rwenkobwa,Mpasha ,Mabona, etc in the district.	Infrastructure planninginspection of rural growth centers physical planning meetings building plan approval
Wage Rec't:	0	0	0
Non Wage Rec't:	1,250	938	2,557
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	1,250	938	2,557
Wage Rec't:	65,780	49,335	65,780
Non Wage Rec't:	7,862	5,896	19,345
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For WorkPlan	73,642	55,231	85,125

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WorkPlan: 9 Community Based Services

<i>Ushs Thousands</i>	Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18	Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18	Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19
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Programme: 10 81 Community Mobilisation and Empowerment

Class Of OutPut: Higher LG Services

OutPut: 10 81 01Adult Learning

Non Standard Outputs:	Staff salary paid to 16 Sector staff based in LLGs and District head quarters Payment of staff salaries	Staff salary paid to 16 Sector staff based in LLGs and District head quartersStaff salary paid to 16 Sector staff based in LLGs and District head quartersStaff salary paid to 16 Sector staff based in LLGs and District head quarters		
	Wage Rec't:	71,348	53,511	0
	Non Wage Rec't:	0	0	0
	Domestic Dev't:	0	0	0
	Donor Dev't:	0	0	0
	Total For KeyOutput	71,348	53,511	0

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OutPut: 10 81 02 Probation and Welfare Support

Non Standard Outputs:	OVC MIS Data collected and uploaded on the website. Financial support to LGs for integrated SBCC initiatives offered. Financial support to LGs for rolling out nutrition communication strategy provided. Collection of OVC MIS data, Uploading the collected data on the website. Conducting home visits on nutrition and early childhood development, Undertaking refresher trainings on nutrition and early childhood development. Monitoring and supervision of	OVC MIS Data collected and uploaded on the website. Refresher training on Nutrition and early child hood development held for CDOs, PDCs and FAL Instructors il LLGs. Home visits on nutrition and early child hood development conducted in all LLGs. MoniOVC MIS Data collected and uploaded on the website. Refresher training on Nutrition and early child hood development held for CDOs, PDCs and FAL Instructors il LLGs. Home visits on nutrition and early child hood development conducted in all LLGs. MoniOVC MIS Data collected and uploaded on the website. Refresher training on Nutrition and early child hood development held for CDOs, PDCs and FAL Instructors il LLGs. Home visits on nutrition and early child hood development conducted in all LLGs. Moni		
Wage Rec't:	0	0	0	0
Non Wage Rec't:	1,000	750		0
Domestic Dev't:	0	0		0
Donor Dev't:	65,680	49,260		0
Total For KeyOutput	66,680	50,010		0

OutPut: 10 81 03 Operational and Maintenance of Public Libraries

Non Standard Outputs:	Financial and technical support provided to Ibanda Babies Home Provision of financial support, Provision of technical support, Conducting monitoring and supervision visits to Ibanda Babies Home	N/AN/A Financial and technical support provided to Ibanda Babies Home		
Wage Rec't:	0	0		0
Non Wage Rec't:	500	375		0
Domestic Dev't:	0	0		0
Donor Dev't:	0	0		0
Total For KeyOutput	500	375		0

OutPut: 10 81 04 Community Development Services (HLG)

Non Standard Outputs:		N/A		
Wage Rec't:	0	0		0
Non Wage Rec't:	798	599		0
Domestic Dev't:	0	0		0
Donor Dev't:	0	0		0

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Total For KeyOutput	798	599	0
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OutPut: 10 81 05Adult Learning

Non Standard Outputs:	4 departmenta staff planning meetings held at the district head quarters Conducting sector staff planning meetings	1 departmenta staff planning meeting held at the district head quarters. FAL Programme monitored and supervised in sampled LLGs.1 departmenta staff planning meeting held at the district head quarters. FAL Programme monitored and supervised in sampled LLGs.1 departmenta staff planning meeting held at the district head quarters. FAL Programme monitored and supervised in sampled LLGs.	60 adult learners enrolled and trained in reading, numeracy and writing in LLGsFacilitating adult literacy classes in LLGs. Award of Certificates to graduates. Monitoring and supervision of adult literacy classes in sampled LLGs.
Wage Rec't:	0	0	0
Non Wage Rec't:	3,149	2,362	991
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	3,149	2,362	991

OutPut: 10 81 07Gender Mainstreaming

Non Standard Outputs:	2 gender awareness creation meetings held at the district head quarters. 30 Women Interst Groups selected and appraised to benefit from the Uganda Women Entrepreneurship Programm (UWEP) in all LLGs. Desk and Field Project appraisals done for all sele Conducting gender awareness meetings, Undertaking beneficiary and enterprise selection meetings in LLGs, Field and desk project appraisal for selected women enterprises, Training of successful women group leaders and members. Signing of financing an	30 Women Interst Groups selected and appraised to benefit from the Uganda Women Entrepreneurship Programm (UWEP) in all LLGs. Desk and Field Project appraisals done for all selected projects in LLGs. Financed Women Projects monitored, supervised and 1 gender awareness creation meeting held at the district head quarters. Financed Women Projects monitored, supervised and followed up in selected LLGs.30 succussful Women Interest Groups trained in financial management , group dynamics, community procurement, business management in LLGs. 30 Women Interest Groups financed to implement their business enterprises in all LLGs. Financed Women Projects m	Gender mainstreaming events held at the District Headquarters. 30 Women enterprises provided with start up funds under the Uganda Entrepreneurship Programme (UWEP). Women projects monitored and supervised. Beneficiary selection meetings done in all LLGs. Desk and Field Appraisals done in all LLGs. Selected women projects reviewed and recommended for approval. Reviewed women projects presented to District TPC for approval. Approved women projects presented to the District Executive Committee for endorsement. Endorsed women projects submitted to the Ministry of Gender for review and funding. Successful women groups trained in project management. Project financing agreements and repayment scheduled signed between group management committees and Chief Administrative Officer. Bank Accounts opened by successful women groups. Disbursement of funds to successful women group bank accounts. Financed women groups monitored and supervised. Revolving fund paid by financed women groups as per repayment schedule. UWEP Focal Persons Office furnished with furniture, shelves and
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carpet. Conducting gender awareness creation meetings at the District Headquarters. Conducting awareness creation meetings on gender based violence at the district headquarters. Distribution of enterprise interest forms in LLGs. Conducting beneficiary selection meetings in LLGs. Conducting enterprise selection meetings in LLGs. Conducting desk and field appraisals meetings in LLGs. Presentation of selected women groups for approval in LLGs and HLG. Approval of women groups at district level. Presentation of approved women projects to DEC for endorsement. Submission of approved projects to the Ministry of Gender for final review and financing. Training of successful group committee members. Signing of project financing and repayment schedules between the group management committee and CAO. Enabling successful groups to open bank accounts in commercial banks. Disbursement of funds to successful groups. Conduct a commissioning meeting for the financed women projects at the district headquarters. Monitoring and supervision of financed women projects in LLGs. Mobilisation and follow up financed women projects to pay the revolving fund as per repayment schedule. Supply of office furniture and office carpet to sector offices at the district headquarters.

Wage Rec't:	0	0	0
Non Wage Rec't:	126,643	94,983	174,338
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	126,643	94,983	174,338

OutPut: 10 81 08 Children and Youth Services

Non Standard Outputs:	38 Youth Interest Groups (YIGs) financed with Youth Livelihood Programme (YLP) funds in all LLGs. Financed youth projects monitored, supervised and followed up in LLGs. Beneficiary and enterprise selection meetings done in all LLGs. Field and Desk a Mobilisation and sensitisation of community members and potential	Beneficiary and enterprise selection meetings done in all LLGs. Field and Desk appraisal for prospective projects done in LLGs. Financed youth projects monitored, supervised and followed up in LLGs. Financed youth projects monitored, supervised and followed up in LLGs. Training of youth project committee members done in	30 projects provided with Youth Livelihood Programme (YLP) funds from LLGs. Beneficiary selection meetings done in LLGs. Enterprise selection meetings done in LLGs. Desk and field appraise meetings done in LLGs. Selected projects presented to STPC and District TPC for approval in LLGs and HLG. Approved projects presented to SEC and DEC for endorsement in LLG and HLG.
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<p>beneficiaries from the Youth Livelihood Programme (YLP). Conducting beneficiary and enterprise selection meetings. Conducting desk and field project appraisal. Approval of youth projec</p>	<p>LLGs. 38 Youth Interest Groups (YIGs) financed with Youth Livelihood Programme (YLP) funds in all LLGs.</p>	<p>Endorsed projects submitted to the Ministry of Gender for final review and funding. Feedback given to the district and groups on financing of their projects. Successful youth interest group committees trained in project management. Project financing agreements and repayment schedules signed between youth project management committee members and CAO. Successful groups introduced to the bank to open accounts. Funds disbursed to the respective project accounts. Youth projects monitored and supervised in all LLGs. Financed groups mobilised and followed to ensure payment of the revolving fund in all LLGs. Office furnished with furniture and carpets..Distribution of youth interest forms in all LLGs. Conducting beneficiary selection meetings in all LLGs. Conducting enterprise selection meetings in all LLGs, Conducting desk and field appraisals meetings in all LLGs. Review of selected youth interest groups in LLGs and HLG, Presentation of reviewed projects to STPC and District TPC for approval. Approval of eligible youth interest groups by District TPC. Presentation of approved projects to DEC for endorsement. Submission of approved projects to the Ministry of Gender for final review and financing. Receipt of feedback and provision of feedback to groups on funding of their projects. Training of successful committee members in 5 training centers within the district. Signing of project financing agreements and repayment schedules between the CAO and the Youth Project Management Committees. Guiding successful groups to open bank accounts in commercial banks. Disbursement of funds to successful youth interest groups on their respective group accounts, Guiding financed groups in the procurement process. Monitor and supervise financed youth projects in different LLGs. Mobilise and follow up financed youth interest groups to pay the revolving fund as per repayment schedule. Supply of office furniture, carpet and other office equipment to departmental</p>
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		offices. .	
Wage Rec't:	0	0	0
Non Wage Rec't:	300,126	225,094	253,477
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	300,126	225,094	253,477

OutPut: 10 81 09Support to Youth Councils

Non Standard Outputs:	International Youth Day Celebrations of August 2017 attended at the National level. Skills enhancement training held at the District head quarters.Mobilisation and sensitisation of the youth on government programmes, cross cutting issues and develop Mobilisation and sensitisation of the youth on development programmes and cross cutting issues.Conducting skills enhancement committee meetings. Monitoring and supervision of youth projects.	International Youth Day Celebrations of August 2017 attended at the National level.1 District Youth Council and technocrats supported to monitor and supervise youth projects in LLGs	1 District Youth Council supported to implement different activities.Conduct District Youth Council Executive Committee meetings at the district headquarters. Celebration of the International Youth Day in August.at the national venue as per invitation. Conduct skills enhancement training meetings and conferences at an appropriate venue in the district. Conduct mobilisation and sensitisation meetings on government programmes at the district headquarters/LLGs. Monitoring and supervision of youth projects in selected LLGs.
Wage Rec't:	0	0	0
Non Wage Rec't:	3,830	2,873	3,832
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	3,830	2,873	3,832

OutPut: 10 81 10Support to Disabled and the Elderly

Non Standard Outputs:	2 District PWD Executive Committee meetings held at the District head quarters.4 Special Grant Management Committee meetings held at district head quarters. 1 skills enhancement training for PWDs done at the district headquarters. 8 PWD groups support Conducting PWD Executive Committee meetings. Conducting PWD Special Grant Management Committee meetings. Conducting skills enhancement trainings for PWDs. Provision of financial support to selected PWD groups. Monitoring and supervision of financed P	1 District PWD Executive Committee meeting held at the District head quarters. 1 Special Grant Management Committee meetings held at district head quarters. 2 PWD groups supported with funds to implement income generating activities. PWD Special Grant Management Committee meetings held at district head quarters. 2 PWD groups supported with funds to implement income generating activities.PWD Special Grant supported groups monitored and supervised in selected LLGs1 Special Grant Management Committee meetings held at district head quarters 1 skills enhancement training for PWDs done at the district headquarters. 2 PWD groups supported with funds to implement income generating activities.	Special Grant for PWDs disbursed to eligible 4 PWD groups selected from 4 LLGs. 2 Special Grant Management Committee meetings held at the district headquarters. 2 PWD Council meetings held at the district headquarters. 2 Elderly Council meetings held at the district headquarters. 1 skills enhancement/orientation meeting held at the district headquarters subject to the available resources. Monitoring and supervision of financed Special grant groups done in selected LLGs. Disability Day attended in December subject to the available resources.Disbursement of PWD special grant funds to 4 successful groups selected from atleast 4 LLGs by the end of the year.. Conduct 2 special grant management committee meetings at the district headquarters by the end of the year. Conduct 2 PWD Council
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		PWD Special Grant supp	meetings at the district headquarters by the end of the year. Conduct 2 Older Person Council meetings at the district head quarters by the end of the year. Conduct a skills/orientation meetings for PWDs and Older Persons Councils at the district headquarters by the end of the year subject to the available resources. Conduct monitoring and evaluation exercise for financed PWD groups in selected LLGs by the end of the year. Attend the Disability Day in December as per invitation subject to the available resources.
Wage Rec't:	0	0	0
Non Wage Rec't:	19,207	14,406	9,676
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	19,207	14,406	9,676

OutPut: 10 81 12Work based inspections

Non Standard Outputs:	Workplace inspection visits made in Ishongororo Town Council,Igorora Town Council and Rushango Town Council. Conducting work place inspections in Town Councils	Workplace inspection visits made in Ishongororo Town CouncilWorkplace inspection visits made in Igorora Town Council.Workplace inspection visits made in Rushango Town Council.	Workplace inspections done in selected Lower Local Governments by end of the financial year. Labour disputes followed up and managed as reported to office by the end of the financial year.Inspection of work places in Rushango Town Council, Ishongororo Town Council, Rwenkobwa Town Council and Igorora Town Council. Follow up of labour disputes within and even outside the district. Referral of labour disputes to appropriate offices within and outside the district.
Wage Rec't:	0	0	0
Non Wage Rec't:	1,000	750	1,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	1,000	750	1,000

OutPut: 10 81 14Representation on Women's Councils

Non Standard Outputs:		N/A	Committee supported to implement mandated activities.District Women Council Executive Committee and technocrats supported to monitor women projects.
Wage Rec't:	0	0	0
Non Wage Rec't:	3,090	2,317	3,832
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0

Vote:558 Ibanda District

FY 2018/19

Total For KeyOutput	3,090	2,317	3,832
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OutPut: 10 81 16Social Rehabilitation Services

Non Standard Outputs:

Financial support provided to Ibanda Babies Home to cater for the welfare of the children there by the end of the financial year.Provision of financial support to Ibanda Babies for the welfare of the children staying in the home. Conduct quarterly support supervision visits to Ibanda Babies Home by the Probation Officer.

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	500
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	500

OutPut: 10 81 17Operation of the Community Based Services Department

Non Standard Outputs:

Department coordinated to Lower Local Governments, Civil Society Organizations, Ministries, other Departments and Agencies. Staff welfare catered for in terms of refreshments and meals. Basic office equipment and tools supplied to the department by the end of the year.Delivery of letters, concepts, proposals and other documents to Ministries, Departments and Agencies. Conduct consultative visits to other agencies within and outside the district. Organise consultative meetings with other stakeholders. Provision of meals/refreshments to departmental staff at the district headquarters. Supply of a water dispenser to the department offices at the district headquarters. Supply of basic office equipment and tools to the department at the district headquarters.

Wage Rec't:	0	0	71,348
Non Wage Rec't:	0	0	1,005
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	72,353

Vote:558 Ibanda District

FY 2018/19

Class Of OutPut: Lower Local Services

OutPut: 10 81 51Community Development Services for LLGs (LLS)

Non Standard Outputs:	550 Adult Learners Trained in literacy classes in 11 LLGs. 11 FAL Instructor Review meeting held in all LLG. FAL exams done in each LLGs. Monitoring and supervision of FAL programme done in LLGs. Skills enhancement trainings for Gender Focal Person, Enrollment of adult literacy learners. Conducting adult literacy classes. Conducting FAL Review meetings. Doing FAL exams. Award of Certificates to successful adult learners. Undertaking mentoring visits. Undertaking skills enhancement visits for the	550 Adult Learners Trained in literacy classes in 11 LLGs. Monitoring and supervision of FAL programme done in LLGs. Mentoring visits held by CDOs.550 Adult Learners Trained in literacy classes in 11 LLGs. 11 FAL Instructor Review meeting held in all LLG. Mentoring visits held by CDOs. Monitoring and supervision of FAL programme done in LLGs.550 Adult Learners Trained in literacy classes in 11 LLGs. FAL exams done in interested LLGs. Mentoring visits held by CDOs. Monitoring and supervision of FAL programme done in LLGs.	Community Development services offered by Community Development Officers in all Lower Local Governments by the end of the financial year. Conduct FAL Programme review meetings in lower local governments. Monitor and supervise FAL Programme in all lower local governments. Conduct beneficiary selection meetings in lower local governments. Conduct enterprise selection meetings in lower local governments. Hold youth, women, PWD Council executive committee meetings in lower local governments. Inspection of workplaces in town councils and trading centres of different LLGs. Follow up of children and domestic violence cases in different LLGs. Follow up youth, women, PWD projects in different parishes. Attend different district and national functions as organised by different ministries, departments and agencies. Monitor and supervise youth, women, PWD and water projects in different LLGs.
	Wage Rec't: 0	0	0
	Non Wage Rec't: 9,208	6,906	6,978
	Domestic Dev't: 0	0	0
	Donor Dev't: 0	0	0
Total For KeyOutput	9,208	6,906	6,978
	Wage Rec't: 71,348	53,511	71,348
	Non Wage Rec't: 468,552	351,414	455,630
	Domestic Dev't: 0	0	0
	Donor Dev't: 65,680	49,260	0
Total For WorkPlan	605,580	454,185	526,978

Vote:558 Ibanda District

FY 2018/19

WorkPlan: 10 Planning

<i>Ushs Thousands</i>	Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18	Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18	Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19
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Programme: 13 83 Local Government Planning Services

Class Of OutPut: Higher LG Services

OutPut: 13 83 01Management of the District Planning Office

Non Standard Outputs:	<p>Planning activities in LLGs and sectors coordinated and supported, Planning activities coordinated with central government ministries, departments & agencies and other LGs. Preparation of BOQs for DEG projects coordinated, Screening of DEG projects c Planning activities in LLGs and sectors coordinated and supported, Planning activities coordinated with central Coordination of preparation of report and submitting them to government ministries, make consultation with government ministries, depart</p>	<p>Planning activities in LLGs and sectors coordinated and supported, Planning activities coordinated with central government ministries, departments & agencies and other LGs. Preparation of BOQs for DEG projects coordinated, Screening of DEG projects cPlanning activities in LLGs and sectors coordinated and supported, Planning activities coordinated with central government ministries, departments & agencies and other LGs. OBT reports prepared and submitted to Line MinistriePlanning activities in LLGs and sectors coordinated and supported, Planning activities coordinated with central government ministries, departments & agencies and other LGs. OBT reports prepared and submitted to Line Ministrie</p>	<p>Participatory Planning Meetings Conducted,PBS quarterly Reports prepared and submitted to MoFPED and other Line Ministries.Conducting Participatory Planning Meetings,Preparation of Annual BFPs and Quarterly Budget Performance Reports and submission to MoFPED and other Line Ministries</p>
	Wage Rec't: 25,889	19,417	36,500
	Non Wage Rec't: 9,516	7,137	13,890
	Domestic Dev't: 0	0	0
	Donor Dev't: 0	0	0
	Total For KeyOutput 35,405	26,554	50,390

Vote:558 Ibanda District

FY 2018/19

OutPut: 13 83 02District Planning

No of Minutes of TPC meetings	12TPC meetings held at District headquarters	33 TPC meetings held at District headquarters33 TPC meetings held at District headquarters33 TPC meetings held at District headquarters	12District Technical Planning Committee meetings held at the district headquarters
No of qualified staff in the Unit	3Senior Planner, population Officer and Stenographer Secretary	3Senior Planner, population Officer and Stenographer Secretary3Senior Planner, population Officer and Stenographer Secretary3Senior Planner, population Officer and Stenographer Secretary	3Three qualified staff in the District Planning Office. (Principal Planner, Statistician and Office Typist)
Non Standard Outputs:		N/A	LLGs and Sectors mentored on preparation of annual work plans and budgetsConducting mentoring and coaching in sectors and LLGs Preparation of mentoring reports ad annual work plan
	Wage Rec't:	0	0
	Non Wage Rec't:	8,400	6,300
	Domestic Dev't:	0	0
	Donor Dev't:	0	0
	Total For KeyOutput	8,400	6,300

Vote:558 Ibanda District

FY 2018/19

OutPut: 13 83 03 Statistical data collection

Non Standard Outputs:	Data for Planning activities collected, analyzed, stored and disseminated at the District hdqtrs. One annual Statistical Abstract and one socio- economic report produced. Data collection, entry, cleaning and data analysis. Coordinate preparation of social economic report and the district annual statistical abstract.	Data for Planning activities collected, analyzed, stored and disseminated at the District hdqtrs. Data for Planning activities collected, analyzed, stored and disseminated at the District hdqtrs. One annual Statistical Abstract and one socio- economic report produced. Data for Planning activities collected, analyzed, stored and disseminated at the District hdqtrs.	District Annual Statistical Abstract prepared collecting data, analysis and compilation of the district annual statistical abstract Updating the district profile.
Wage Rec't:	0	0	0
Non Wage Rec't:	1,200	900	1,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	1,200	900	1,000

Vote:558 Ibanda District

FY 2018/19

OutPut: 13 83 04Demographic data collection

Non Standard Outputs:	LLGs and Sectors assisted in integrating population factors in planning process in the district. Demographic Data collected periodically and analysed from all the LLGs One Population status report Mentoring sectors and LLGs to integrate population issues in development planning. Collecting demographic data and preparation of the district status report.	LLGs and Sectors assisted in integrating population factors in planning process in the district. Demographic Data collected periodically and analysed from all the LLGs.LLGs and Sectors assisted in integrating population factors in planning process in the district. Demographic Data collected periodically and analysed from all the LLGs. One Population status reportLLGs and Sectors assisted in integrating population factors in planning process in the district. Demographic Data collected periodically and analysed from all the LLGs	District Population status report prepared. Sectors and LLGs supported in integrating population issues in development planning.Collection and analysis of demographic data and preparation of the district population status report. Mentoring sectors and LLGs on integrating population issues in development planning.	
	Wage Rec't:	0	0	0
	Non Wage Rec't:	1,200	900	1,000
	Domestic Dev't:	0	0	0
	Donor Dev't:	0	0	0
	Total For KeyOutput	1,200	900	1,000

Vote:558 Ibanda District

FY 2018/19

OutPut: 13 83 05Project Formulation

Non Standard Outputs:	Consultative planning and project appraisal done at LLG level Visiting LLGs to appraise projects	Consultative planning and project appraisal done at LLG level	
Wage Rec't:	0	0	0
Non Wage Rec't:	300	225	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	300	225	0

OutPut: 13 83 06Development Planning

Non Standard Outputs:	One planning and budgeting conference held, LLGs mentored in development planning, 1 BFP prepared Coordinating the budget conference, mentoring LLGs in development planning and coordinating preparation of the Budget Frame work paper	One planning and budgeting conference held, LLGs mentored in development planning, 1 BFP prepared	The district development plan reviewed Budget conference held and the budget framework paper prepared.Conducting review meetings Holding one planning meeting (budget conference) Preparing and submitting the district budget frame work paper.
Wage Rec't:	0	0	0
Non Wage Rec't:	7,000	5,250	11,664
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	7,000	5,250	11,664

OutPut: 13 83 07Management Information Systems

Non Standard Outputs:	IT equipments serviced and maintained Servicing IT equipments	IT office equipment maintained and serviced. Internet Router procuredProcuring a service provider for maintenance of it equipment Procurement of internet router.	
Wage Rec't:	0	0	0
Non Wage Rec't:	300	225	1,350
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	300	225	1,350

Vote:558 Ibanda District

FY 2018/19

OutPut: 13 83 08Operational Planning

Non Standard Outputs:	LLGs and Sectors in the district assisted/supported in carrying out performance reviews, performance assessments carried out and reports submitted to line ministries. Visiting LLGs to carryout quarterly assessments.	LLGs and Sectors in the district assisted/supported in carrying out performance reviews, performance assessments carried out and reports submitted to line ministries.LLGs and Sectors in the district assisted/supported in carrying out performance reviews, performance assessments carried out and reports submitted to line ministries.LLGs and Sectors in the district assisted/supported in carrying out performance reviews, performance assessments carried out and reports submitted to line ministries.	District performance reviews carried out.Carrying out internal assessment of performance in LLGs and at the District. Follow up of gaps identified during the assessment exercise.
Wage Rec't:	0	0	0
Non Wage Rec't:	6,000	4,500	2,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	6,000	4,500	2,000

Vote:558 Ibanda District

FY 2018/19

OutPut: 13 83 09 Monitoring and Evaluation of Sector plans

Non Standard Outputs:	4 quarterly monitoring visits of government programmes made, 4 monitoring visits for Nutrition/UNICEF activities in LLGs quarterly UNICEF reports prepared and submitted to Line Ministries and other Agencies , review meetings for Nutrition activities Carrying out quarterly monitoring visits. Prepration of quarterly reports and submit to theline ministries, donor and agencies	1 quarterly monitoring visits of government programmes made, 1 monitoring visits for Nutrition/UNICEF activities in LLGs quarterly UNICEF reports prepared and submitted to Line Ministries and other Agencies , review meetings for Nutrition activities u quarterly monitoring visits of government programmes made, 1 monitoring visits for Nutrition/UNICEF activities in LLGs quarterly UNICEF reports prepared and submitted to Line Ministries and other Agencies , review meetings for Nutrition activities u quarterly monitoring visits of government programmes made, 1 monitoring visits for Nutrition/UNICEF activities in LLGs quarterly UNICEF reports prepared and submitted to Line Ministries and other Agencies , review meetings for Nutrition activities u	LLGs visited to monitor government programs, projects and activities -Preparation of monitoring and evaluation tools -Visiting LLGs to monitor programs, projects and activities -Preparation of reports
Wage Rec't:	0	0	0
Non Wage Rec't:	6,000	4,500	4,187
Domestic Dev't:	2,664	1,998	0
Donor Dev't:	0	0	0
Total For KeyOutput	8,664	6,498	4,187

Class Of OutPut: Capital Purchases

OutPut: 13 83 72 Administrative Capital

Non Standard Outputs:	Retooling Retooling done	Government programmes, projects and activities monitored Visiting LLGs to monitor government programmes, projects and activities. Preparation of monitoring reports.
Wage Rec't:	0	0
Non Wage Rec't:	0	0
Domestic Dev't:	0	3,378
Donor Dev't:	0	0
Total For KeyOutput	0	3,378
Wage Rec't:	25,889	19,417
Non Wage Rec't:	39,916	29,937
Domestic Dev't:	2,664	1,998
Donor Dev't:	0	0
Total For WorkPlan	68,470	51,352

Vote:558 Ibanda District

FY 2018/19

WorkPlan: 11 Internal Audit

<i>Ushs Thousands</i>	Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18	Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18	Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19
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Programme: 14 82 Internal Audit Services

Class Of OutPut: Higher LG Services

OutPut: 14 82 01Management of Internal Audit Office

Non Standard Outputs:	To prepare 4 quarterly audit reports in the financial year at District and submit them to Council To audit 8 Sub Counties, 5 secondary Schools, 12 health units and 12 primary schools every quarter.	To prepare one quarterly audit report and submit to council at district headquarters.To prepare one quarterly audit report and submit to council at district headquarters.To prepare one quarterly audit report and submit to council at district headquarters.	4 quarterly audit reports prepared and submitted to council at the district headquarters.Payment of staff salaries for 12 months. Attending 2 workshops. Submission of 4 quarterly audit reports to MOFPED. Attending 4 quarterly audit committee meetings at MOFPED. Payment of annual subscription fee to LOGIAA. Procurement of office stationary. maintenance of office equipment.
	Wage Rec't: 31,799	23,850	31,799
	Non Wage Rec't: 7,343	5,507	6,921
	Domestic Dev't: 0	0	0
	Donor Dev't: 0	0	0
	Total For KeyOutput 39,142	29,357	38,720

OutPut: 14 82 02Internal Audit

Non Standard Outputs:		N/A	4 quarterly audit reports prepared and submitted to council at the District Headquarters.Auditing of 8 Sub Counties. 6 secondary Schools. 12 health units. 24 primary schools. 9 district departments and auditing of the payroll.
	Wage Rec't: 0	0	0
	Non Wage Rec't: 13,334	10,001	18,271
	Domestic Dev't: 0	0	0
	Donor Dev't: 0	0	0
	Total For KeyOutput 13,334	10,001	18,271
	Wage Rec't: 31,799	23,850	31,799
	Non Wage Rec't: 20,677	15,508	25,192
	Domestic Dev't: 0	0	0
	Donor Dev't: 0	0	0
	Total For WorkPlan 52,476	39,357	56,991

Vote:558 Ibanda District

FY 2018/19

Section D: Quarterly Workplan Outputs for FY 2018/19

WorkPlan: 1a Administration

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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Programme: 13 81 District and Urban Administration

Class Of OutPut: Higher LG Services

Output: 13 81 01Operation of the Administration Department

Non Standard Outputs:	.Staff Salaries for all District Staff paid for 12 Months,6 National Public Holidays Celebrated,Service delivery improved,All District programs monitored and supervised for 12 Months.Paying Staff Salaries for all District Staff for 12 Months, Celebrating 6 National Holidays ,Improving Service delivery , Monitoring and supervising All District programs for 12 Months.	Staff Salaries for all District Staff paid for 3 Months,6 National Public Holidays Celebrated,Service delivery improved,All District programs monitored and supervised for 3 Months.	Staff Salaries for all District Staff paid for 3 Months,6 National Public Holidays Celebrated,Service delivery improved,All District programs monitored and supervised for 3 Months.	Staff Salaries for all District Staff paid for 3 Months,6 National Public Holidays Celebrated,Service delivery improved,All District programs monitored and supervised for 3 Months.	Staff Salaries for all District Staff paid for 3 Months,6 National Public Holidays Celebrated,Service delivery improved,All District programs monitored and supervised for 3 Months.
Wage Rec't:	1,035,845	258,961	258,961	258,961	258,961
Non Wage Rec't:	1,238,655	309,664	309,664	309,664	309,664
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	2,274,500	568,625	568,625	568,625	568,625

Vote:558 Ibanda District

FY 2018/19

Output: 13 81 02 Human Resource Management Services

%age of LG establish posts filled	95%95% of established staff filled/recruited and deployedFilling of posts in the approved District establishment,structure	95%Filling of posts in the approved District establishment,structure	95%Filling of posts in the approved District establishment,structure	95%Filling of posts in the approved District establishment,structure	95%Filling of posts in the approved District establishment,structure
%age of pensioners paid by 28th of every month	90%90% of pensioners paid by every 28th of every monthPayment of Pension	90%Payment of Pension	90%Payment of Pension	90%Payment of Pension	90%Payment of Pension
%age of staff appraised	99%99% of District staff appraisedAppraising District staff	99%Appraising District staff	99%Appraising District staff	99%Appraising District staff	99%Appraising District staff
%age of staff whose salaries are paid by 28th of every month	99%99% of staff paid their salaries by 28th of every MonthPaying staff salaries by 28th of every month	99%Paying staff salaries by 28th of every month	99%Paying staff salaries by 28th of every month	99%Paying staff salaries by 28th of every month	99%Paying staff salaries by 28th of every month
Non Standard Outputs:	Updating staff list,Paying Staff salaries payment of pensionStaff list for 2018/2019 updated,staff salaries and pension paid by 28th of every month	Updating staff list,Paying Staff salaries payment of pension	Updating staff list,Paying Staff salaries payment of pension	Updating staff list,Paying Staff salaries payment of pension	Updating staff list,Paying Staff salaries payment of pension
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	34,827	8,707	8,707	8,707	8,707
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	34,827	8,707	8,707	8,707	8,707

Vote:558 Ibanda District

FY 2018/19

Output: 13 81 04Supervision of Sub County programme implementation

Non Standard Outputs:	Implementing and monitoring of Government programs-Operation Wealth Creation,Youth Livelihood project,Uganda Women Entrepreneurship project,PAF, UPE and USEGovernment project implemented-Universal Primary Education,Universal Secondary Education, Uganda Women Entrepreneurship project,,Youth Livelihood Project and Operation Wealth Operation	Implementing and monitoring of Government programs-Operation Wealth Creation,Youth Livelihood project,Uganda Women Entrepreneurship project,PAF, UPE and USE	Implementing and monitoring of Government programs-Operation Wealth Creation,Youth Livelihood project,Uganda Women Entrepreneurship project,PAF, UPE and USE	Implementing and monitoring of Government programs-Operation Wealth Creation,Youth Livelihood project,Uganda Women Entrepreneurship project,PAF, UPE and USE	Implementing and monitoring of Government programs-Operation Wealth Creation,Youth Livelihood project,Uganda Women Entrepreneurship project,PAF, UPE and USE
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	4,273	1,068	1,068	1,068	1,068
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	4,273	1,068	1,068	1,068	1,068

Vote:558 Ibanda District

FY 2018/19

Output: 13 81 05 Public Information Dissemination

Non Standard Outputs:	Displaying public documents Public documents displayed.	Displaying public documents	Displaying public documents	Displaying public documents	Displaying public documents
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	1,500	375	375	375	375
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	1,500	375	375	375	375

Output: 13 81 11 Records Management Services

%age of staff trained in Records Management	75% Training and Mentoring staff in record management.	75% Training and Mentoring staff in record management.	75% Training and Mentoring staff in record management.	75% Training and Mentoring staff in record management.	75% Training and Mentoring staff in record management.
Non Standard Outputs:	75% of staff trained in record management. Training and Mentoring staff in record management.	Training and mentoring staff in record management			
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	8,000	2,000	2,000	2,000	2,000
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	8,000	2,000	2,000	2,000	2,000

Vote:558 Ibanda District

FY 2018/19

Output: 13 81 12 Information collection and management

Non Standard Outputs:	IT equipment maintained and serviced. ICT policy developed ad disseminated	IT equipment maintained and serviced. ICT policy developed ad disseminated	IT equipment maintained and serviced. ICT policy developed ad disseminated	IT equipment maintained and serviced. ICT policy developed ad disseminated	IT equipment maintained and serviced. ICT policy developed ad disseminated
Carrying out routine maintenance Networks established Preparation of the district ICT policy.					
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	1,500	375	375	375	375
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	1,500	375	375	375	375

Class Of OutPut: Capital Purchases

Vote:558 Ibanda District

FY 2018/19

Output: 13 81 72Administrative Capital

Non Standard Outputs:	Staff supported for short courses Political leaders inducted on their roles and responsibilities New recruited staff Carrying out capacity needs assessment Conducting induction trainings Preparation and submission of reports	Staff supported for short courses Political leaders inducted on their roles and responsibilities New recruited staff recruited	Staff supported for short courses Political leaders inducted on their roles and responsibilities New recruited staff recruited	Staff supported for short courses Political leaders inducted on their roles and responsibilities New recruited staff recruited	Staff supported for short courses Political leaders inducted on their roles and responsibilities New recruited staff recruited
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	7,507	1,877	1,877	1,877	1,877
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	7,507	1,877	1,877	1,877	1,877
Wage Rec't:	1,035,845	258,961	258,961	258,961	258,961
Non Wage Rec't:	1,288,754	322,189	322,189	322,189	322,189
Domestic Dev't:	7,507	1,877	1,877	1,877	1,877
Donor Dev't:	0	0	0	0	0
Total For WorkPlan	2,332,106	583,027	583,027	583,027	583,027

Vote:558 Ibanda District

FY 2018/19

WorkPlan: 2 Finance

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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Programme: 14 81 Financial Management and Accountability(LG)

Class Of OutPut: Higher LG Services

Output: 14 81 01LG Financial Management services

Non Standard Outputs:	Supervised and monitored staff, mentored staff in financial managementSupervising and monitoring staff in financial management, mentoring staff in financial management	LLGs staff supervised and monitored	Mentored finance staff in financial management	LLGs staff supervised and monitored	LLGs staff supervised and monitored.
Wage Rec't:	103,944	25,986	25,986	25,986	25,986
Non Wage Rec't:	28,301	7,075	7,075	7,075	7,075
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	132,245	33,061	33,061	33,061	33,061

Vote:558 Ibanda District

FY 2018/19

Output: 14 81 02 Revenue Management and Collection Services

Value of LG service tax collection	75020000 Monthly update of payroll reports and accuracy calculation of LST Deduction, assessment of business community.75,020,000 expected collection from LST.	18,755,00018,755,000 expected collection from LST	18,755,00018,755,000 Expected collection from LST	18,755,00018,755,000 Expected collection from LST	18,755,00018,755,000 Expected collection from LST
Non Standard Outputs:	Recorded Revenues and updated books of accounts, Revenue mobilized, updated revenue registersRecording revenue and updating books of accounts , revenue mobilization meetings, updating revenue registers	District revenues recorded, books of accounts updated and mobilized revenue	revenue registers updated, books of accounts updated	LLGs revenue registers updated, revenue mobilized	LLGs revenues recorded, updated revenue registers and revenue mobilized
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	56,083	18,521	18,521	18,521	15,521
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	56,083	18,521	18,521	18,521	15,521

Vote:558 Ibanda District

FY 2018/19

Output: 14 81 03 Budgeting and Planning Services

Non Standard Outputs:	District budget coordinated and prepared Coordinating and Preparing District Budget	N/A	Coordinated and Prepared District first call budget circular			
Wage Rec't:	0		0	0	0	0
Non Wage Rec't:	10,400		23	23	23	23
Domestic Dev't:	0		0	0	0	0
Donor Dev't:	0		0	0	0	0
Total For KeyOutput	10,400		23	23	23	23

Output: 14 81 04 LG Expenditure management Services

Non Standard Outputs:	Prepared Monthly Financial Reports, Coordinated and prepared Final Accounts Preparing monthly financial reports, Coordinating, guidance and preparation of final accounts	Departmental monthly financial reports prepared,	District Final Accounts prepared, Quarterly financial report prepared.	Departmental monthly reports	Final Accounts coordinated and prepared .
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	8,290	925	925	925	925
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	8,290	925	925	925	925

Vote:558 Ibanda District

FY 2018/19

Output: 14 81 05LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	31-8-2018Collection of Data in all LLGS and preparation and submission of Final Accountsprepared and submitted 2017/2018 Final Accounts to Auditor Generals Office by 31st August 2018.	31-8-2018Final Accounts prepared and submitted to Auditor General office	N/AN/A	N/AN/A	N/AN/A
Non Standard Outputs:	Coordinated and prepared Final Accounts , prepared monthly financial reports.Coordinating and preparing Final Accounts, Prepared Monthly Financial report	Monthly financial reports prepared and submitted	N/A	N/A	Final Accounts coordinated and prepared
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	14,661	3,665	3,665	3,665	3,665
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	14,661	3,665	3,665	3,665	3,665

Class Of OutPut: Capital Purchases

Vote:558 Ibanda District

FY 2018/19

Output: 14 81 72Administrative Capital

Non Standard Outputs:	District Commercial houses Renovated	Commercial Renovating District commercial houses	N/A	District Commercial Houses Renovated.	N/A	N/A
Wage Rec't:	0		0	0	0	0
Non Wage Rec't:	0		0	0	0	0
Domestic Dev't:	44,805		11,201	11,201	11,201	11,201
Donor Dev't:	0		0	0	0	0
Total For KeyOutput	44,805		11,201	11,201	11,201	11,201
Wage Rec't:	103,944		25,986	25,986	25,986	25,986
Non Wage Rec't:	117,735		30,209	30,209	30,209	27,209
Domestic Dev't:	44,805		11,201	11,201	11,201	11,201
Donor Dev't:	0		0	0	0	0
Total For WorkPlan	266,484		67,397	67,397	67,397	64,397

Vote:558 Ibanda District

FY 2018/19

WorkPlan: 3 Statutory Bodies

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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Programme: 13 82 Local Statutory Bodies

Class Of OutPut: Higher LG Services

Output: 13 82 01LG Council Adminstration services

Non Standard Outputs:	Staff Salaries processed and paid,Adverts published and Public relations made, Official Communications made, Stationery procured,consultations with the center made, Mobilization and sensitization made.Carrying out Consultations with the Center and other entities,Keeping Council records properly , Keeping 4 Sets of Minutes Securely, Preparing 12 Committee reports ,Preparing 1 Council Annual work plan Making Official communication with the Center departments and entities,, Facilitating 5 Council Meetings , Facilitating 12 DEC meetings Office coordination for 12 Months, Preparing and submitting 4Quarterly reports Carrying out Mobilization and sensitization tours	Staff Salaries processed and paid,Adverts published and Public relations made, Official Communications made, Stationery procured,consultations with the center made, Mobilization and sensitization made.	Staff Salaries processed and paid,Adverts published and Public relations made, Official Communications made, Stationery procured,consultations with the center made, Mobilization and sensitization made.	Staff Salaries processed and paid,Adverts published and Public relations made, Official Communications made, Stationery procured,consultations with the center made, Mobilization and sensitization made.	Staff Salaries processed and paid,Adverts published and Public relations made, Official Communications made, Stationery procured,consultations with the center made, Mobilization and sensitization made.
	Wage Rec't:	193,352	48,338	48,338	48,338
	Non Wage Rec't:	31,308	7,827	7,827	7,827
	Domestic Dev't:	0	0	0	0
	Donor Dev't:	0	0	0	0
	Total For KeyOutput	224,660	56,165	56,165	56,165

Vote:558 Ibanda District

FY 2018/19

Output: 13 82 02LG procurement management services

Non Standard Outputs:	Contracts Committee Meetings facilitated ,Adverts run and public relations made, Books, Periodicals and News Papers procured, Printing and photocopying services procured, compilation and submission of reports made.Facilitating 12 Contracts Committee Meetings.Running Adverts Procuring News papers procured,Procuring computer supplies and equipment and IT services ,Procuring Stationery printing and photocopying services , making Official communication Preparing and submitting 4Quarterly reports Carrying out Market survey, Office coordination for 12 Months.	Contracts Committee Meetings facilitated ,Adverts run and public relations made, Books, Periodicals and News Papers procured, Printing and photocopying services procured, compilation and submission of reports made.	Contracts Committee Meetings facilitated ,Adverts run and public relations made, Books, Periodicals and News Papers procured, Printing and photocopying services procured, compilation and submission of reports made.	Contracts Committee Meetings facilitated ,Adverts run and public relations made, Books, Periodicals and News Papers procured, Printing and photocopying services procured, compilation and submission of reports made.	Contracts Committee Meetings facilitated ,Adverts run and public relations made, Books, Periodicals and News Papers procured, Printing and photocopying services procured, compilation and submission of reports made.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	25,059	6,265	6,265	6,265	6,265
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	25,059	6,265	6,265	6,265	6,265

Output: 13 82 03LG staff recruitment services

Non Standard Outputs:	District Service Commission meetings facilitated,Adverts published and Public Relations made,Printing and photocopying services procured,Official Communication made,Compilation and Submission of Quarterly Reports made,Consultations with the Center made,workshops attended and coordination with the Center, computer	District Service Commission meetings facilitated,Adverts published and Public Relations made,Printing and photocopying services procured,Official Communication made,Compilation and Submission of Quarterly Reports made,Consultations with the Center made,workshops attended and coordination with the Center,	District Service Commission meetings facilitated,Adverts published and Public Relations made,Printing and photocopying services procured,Official Communication made,Compilation and Submission of Quarterly Reports made,Consultations with the Center made,workshops attended and coordination with the Center,	District Service Commission meetings facilitated,Adverts published and Public Relations made,Printing and photocopying services procured,Official Communication made,Compilation and Submission of Quarterly Reports made,Consultations with the Center made,workshops attended and coordination with the Center,	District Service Commission meetings facilitated,Adverts published and Public Relations made,Printing and photocopying services procured,Official Communication made,Compilation and Submission of Quarterly Reports made,Consultations with the Center made,workshops attended and coordination with the Center,
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Vote:558 Ibanda District

FY 2018/19

	maintenance services procured	Facilitating 8 District Service Commission Meetings, Confirming 200 eligible staff Recruiting 25 Education Assistants, Handling 50 Disciplinary Cases ,Recruiting100 Traditional Staff ,Granting Study Leave to 20 eligible staff, Office coordination for 12 Months,Publishing External job advert Preparing and submitting 4Quarterly reports to relevant authorities. Receiving and processing of Applications , Making consultations with the Center-Public Service Commission made, Attending workshops	computer maintenance services procured			
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	30,318	7,580	7,580	7,580	7,580	7,580
Domestic Dev't:	0	0	0	0	0	0
Donor Dev't:	0	0	0	0	0	0
Total For KeyOutput	30,318	7,580	7,580	7,580	7,580	7,580

Output: 13 82 04LG Land management services

Non Standard Outputs:	Area Land committees supervised ,Office coordinated for 12 Months,Land offer processed,Land Board Minutes compiled, Quarterly reports prepared and submitted.Supervising Area Land committee ,Office coordination for 12 Months, Compiling 8 sets of Minutes , Preparing and submitting 4Quarterly reports Processing ,Land offers	Area Land committees supervised ,Office coordinated for 3 Months,Land offer processed,Land Board Minutes compiled, Quarterly reports prepared and submitted.	Area Land committees supervised ,Office coordinated for 3 Months,Land offer processed,Land Board Minutes compiled, Quarterly reports prepared and submitted.	Area Land committees supervised ,Office coordinated for 3 Months,Land offer processed,Land Board Minutes compiled, Quarterly reports prepared and submitted.	Area Land committees supervised ,Office coordinated for 3 Months,Land offer processed,Land Board Minutes compiled, Quarterly reports prepared and submitted.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	9,843	2,461	2,461	2,461	2,461
Domestic Dev't:	0	0	0	0	0

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Donor Dev't:	0	0	0	0	0
Total For KeyOutput	9,843	2,461	2,461	2,461	2,461

Output: 13 82 05LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	20Reviewing Auditor Generals queries from 20 reports Auditor Generals queries from 20 reports reviewed	Auditor General's queries from 5 reports reviewed	Auditor General's queries from 5 reports reviewed	Auditor General's queries from 5 reports reviewed	Auditor General's queries from 5 reports reviewed
No. of LG PAC reports discussed by Council	20Examining District Internal Report examined,LLGs Internal Audit reports Internal Audit Reports discussed-District and Lower LocalGovernments Internal Audit reports reviewed and discussed	Internal Audit Reports for the district and LLGs discussed	Internal Audit Reports for the district and LLGs discussed	Internal Audit Reports for the district and LLGs discussed	Internal Audit Reports for the district and LLGs discussed
Non Standard Outputs:	District Staff Cautioned and mentored ,office coordinated for 12 Months, Quarterly reports prepared, DPAC Meetings facilitatedCautioning and mentoring District Staff ,Office coordination for 12 Months , Facilitating DPAC Meetings .	District Staff Cautioned and mentored ,office coordinated for 3 months prepared, DPAC Meetings facilitated	District Staff Cautioned and mentored ,office coordinated for 3 Months, Quarterly reports prepared, DPAC Meetings facilitated	District Staff Cautioned and mentored ,office coordinated for 3 Months, Quarterly reports prepared, DPAC Meetings facilitated	District Staff Cautioned and mentored ,office coordinated for 3 Months, Quarterly reports prepared, DPAC Meetings facilitated
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	12,419	3,105	3,105	3,105	3,105
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	12,419	3,105	3,105	3,105	3,105

Vote:558 Ibanda District

FY 2018/19

Output: 13 82 06LG Political and executive oversight

Non Standard Outputs:	Council Meetings facilitated and held, DEC Meetings facilitated and held,Consultations with the Center madeFacilitating 5 Council Meetings,Facilitating 12 DEC Meetings , Carrying out consultations with the Center.	DEC Meetings facilitated and held,Consultations with the Center made	DEC Meetings facilitated and held,Consultations with the Center made	DEC Meetings facilitated and held,Consultations with the Center made	DEC Meetings facilitated and held,Consultations with the Center made
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	238,999	59,750	59,750	59,750	59,750
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	238,999	59,750	59,750	59,750	59,750

Vote:558 Ibanda District

FY 2018/19

Output: 13 82 07 Standing Committees Services

Non Standard Outputs:	Standing Committee Meetings facilitated Committee reports prepared Facilitating 12 Standing Committee Meeting Discussing 12 Committee reports	one Standing Committee Meeting held and reports prepared	One Standing Committee Meeting facilitated Committee reports prepared	One Standing Committee Meeting facilitated Committee reports prepared	One Standing Committee Meeting facilitated Committee reports prepared
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	18,100	4,525	4,525	4,525	4,525
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	18,100	4,525	4,525	4,525	4,525

Class Of OutPut: Capital Purchases

Output: 13 82 72 Administrative Capital

Non Standard Outputs:	Council furniture procured Preparation of BOQs and procurement of a service provider, Processing payments	N/A	N/A	Council furniture procured	N/A
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	3,378	845	845	845	845
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	3,378	845	845	845	845
Wage Rec't:	193,352	48,338	48,338	48,338	48,338
Non Wage Rec't:	366,046	91,511	91,511	91,511	91,511
Domestic Dev't:	3,378	845	845	845	845
Donor Dev't:	0	0	0	0	0
Total For WorkPlan	562,775	140,694	140,694	140,694	140,694

Vote:558 Ibanda District

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WorkPlan: 4 Production and Marketing

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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Programme: 01 81 Agricultural Extension Services

Class Of OutPut: Higher LG Services

Output: 01 81 01Extension Worker Services

Non Standard Outputs:	staff salaries for 12 months paid	Staff salaries for three months paid.			
Wage Rec't:	788,316	197,079	197,079	197,079	197,079
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	788,316	197,079	197,079	197,079	197,079

Output: 01 81 04Planning, Monitoring/Quality Assurance and Evaluation

Non Standard Outputs:	staff training carried out, performance progress reports submitted to mother Ministry and other partners, office coordinated and equipped and office running costs met, production activities monitored and supervised	staff training carried out, performance progress reports submitted to mother Ministry and other partners, office coordinated and equipped and office running costs met, production activities monitored and supervised	staff training carried out, performance progress reports submitted to mother Ministry and other partners, office coordinated and equipped and office running costs met, production activities monitored and supervised	staff training carried out, performance progress reports submitted to mother Ministry and other partners, office coordinated and equipped and office running costs met, production activities monitored and supervised	staff training carried out, performance progress reports submitted to mother Ministry and other partners, office coordinated and equipped and office running costs met, production activities monitored and supervised
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	43,950	11,213	11,213	11,213	10,311
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	43,950	11,213	11,213	11,213	10,311

Output: 01 82 03Farmer Institution Development

Vote:558 Ibanda District

FY 2018/19

Non Standard Outputs:	animal diseases controlled and prevented, supervision and regulation activities on livestock trade and movement undertaken and sector activities undertaken, supervision and technical backstopping of field extension staff undertaken. two livestock demonstration sites established, sector laboratory equipment procuredTo control and prevent animal diseases, to monitor and supervise& carry out regulation activities on livestock trade and movement and carry out sector activities , to supervise and offer technical backstopping of field extension staff To establish two Zero grazing units and to procure solar system and a solar fridge for the laboratory.	animal diseases controlled and prevented. supervision and regulation of livestock trade and movement undertaken, sector activities coordinated, laboratory equipment procured, supervision of extension staff done. 2 demonstration sites established.	animal diseases controlled and prevented. supervision and regulation of livestock trade and movement undertaken, sector activities coordinated, laboratory equipment procured, supervision of extension staff done, 2 demonstration sites established.	animal diseases controlled and prevented. supervision and regulation of livestock trade and movement undertaken, sector activities coordinated, laboratory equipment procured, supervision of extension staff done, 2 demonstration sites established.	animal diseases controlled and prevented. supervision and regulation of livestock trade and movement undertaken, sector activities coordinated, laboratory equipment procured, supervision of extension staff done, 2 demonstration sites established.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	15,951	3,988	3,988	3,988	3,988
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	15,951	3,988	3,988	3,988	3,988

Output: 01 82 04Fisheries regulation

Non Standard Outputs:	fish farms supervised and monitored, 6 fish ponds constructed and stocked.To carry out fish farm visits for technical guidance/advice, procurement of fish fry and stocking six fish ponds	fish farms supervised and monitored, 1 fish pond constructed and stocked.	fish farms supervised and monitored, 1 fish pond constructed and stocked.	fish farms supervised and monitored, 2 fish ponds constructed and stocked.	fish farms supervised and monitored, 2 fish ponds constructed and stocked.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	7,486	1,872	1,872	1,872	1,872
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	7,486	1,872	1,872	1,872	1,872

Output: 01 82 05Crop disease control and regulation

Vote:558 Ibanda District

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Non Standard Outputs:	crop diseases, pest control and surveillance undertaken, agricultural plans, programs and activities implemented, office activities coordinated and agricultural mechanization promoted, supervision and technical backstopping of field extension staff done. fruit production promoted, production of mosaic resistant cassava variety promoted, irrigation technologies demonstrated.	crop diseases and pests controlled, agricultural plans and programs coordinated and implemented, office running costs met, agricultural mechanization promoted, irrigation technologies production of mosaic cassava enhanced.	crop diseases and pests controlled, agricultural plans and programs coordinated and implemented, office running costs met, agricultural mechanization promoted, irrigation technologies production of mosaic cassava enhanced.	crop diseases and pests controlled, agricultural plans and programs coordinated and implemented, office running costs met, agricultural mechanization promoted, irrigation technologies production of mosaic cassava enhanced.	crop diseases and pests controlled, agricultural plans and programs coordinated and implemented, office running costs met, agricultural mechanization promoted, irrigation technologies production of mosaic cassava enhanced.
	To carry out crops and pest control and surveillance activities, to implement agricultural plans and programs/activities, to promote agricultural mechanization, to monitor and supervise agricultural field extension staff. To procure and distribute grafted mango seedlings, procure and distribute irrigation kits, establish rain harvesting system.				
	Wage Rec't: 0	0	0	0	0
	Non Wage Rec't: 17,431	4,358	4,358	4,358	4,358
	Domestic Dev't: 0	0	0	0	0
	Donor Dev't: 0	0	0	0	0
	Total For KeyOutput 17,431	4,358	4,358	4,358	4,358

Output: 01 82 06Agriculture statistics and information

Non Standard Outputs:	Agricultural extension activities at community level performed, agricultural data collected, farmers registered, study tours and exchange visits conducted,	Agricultural extension activities at community level performed, agricultural data collected, farmers registered, farmers study tours and exchange visits	Agricultural extension activities at community level performed, agricultural data collected, farmers registered, farmers study tours and exchange visits	Agricultural extension activities at community level performed, agricultural data collected, farmers registered, farmers study tours and exchange visits	Agricultural extension activities at community level performed, agricultural data collected, farmers registered, farmers study tours and exchange visits
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Vote:558 Ibanda District

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	agricultural activities supervised and monitored and production office coordinated. agricultural supplies procured, staff training for agricultural extension staff done	done, agricultural activities supervised and monitored	done, agricultural activities supervised and monitored	done, agricultural activities supervised and monitored	done, agricultural activities supervised and monitored.
	capacity of production staff and other value chain actors enhanced, office equipment procured, sector projects monitored and supervisedTo perform& agricultural extension activities, collect agricultural data, register farmers, conduct study tours and exchange visits, supervise and monitor agricultural sector activities and coordinate production office activities.& to procure agricultural supplies and to train agricultural extension staff procure filling cabinets,, conduct training of production staff and private service providers, monitor and supervise sector projects and programs				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	224,592	56,148	56,148	56,148	56,148
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	224,592	56,148	56,148	56,148	56,148

Output: 01 82 07Tsetse vector control and commercial insects farm promotion

Non Standard Outputs:	Apiary activities supervised,honey production promoted, selected farmers and groups supported with KTB HivesTo supervises apiary activities and to promote honey production ie train bee farmers in apiary management	Apiary activities supervised,honey production promoted, selected farmers and groups supported with KTB Hives	Apiary activities supervised,honey production promoted, selected farmers and groups supported with KTB Hives	Apiary activities supervised,honey production promoted, selected farmers and groups supported with KTB Hives	Apiary activities supervised,honey production promoted, selected farmers and groups supported with KTB Hives
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Vote:558 Ibanda District

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	practices, to support selected bee farmers and farmer groups with KTB Hives				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	7,044	1,761	1,761	1,761	1,761
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	7,044	1,761	1,761	1,761	1,761

Output: 01 82 75Non Standard Service Delivery Capital

Non Standard Outputs:	Agricultural inputs procuredProcurement of a supplier, carrying out inspections, preparation and submission of reports	Agricultural inputs procured	Agricultural inputs procured	Agricultural inputs procured	Agricultural inputs procured
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	100,708	25,177	25,177	25,177	25,177
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	100,708	25,177	25,177	25,177	25,177

Class Of OutPut: Higher LG Services

Output: 01 83 01Trade Development and Promotion Services

No. of trade sensitisation meetings organised at the District/Municipal Council	2To conduct two trade sensitization workshops/meetings with members of chamber of commerce and industry and investment committee members . Two meetings with members of chamber of commerce and industry and investment committee members Conducted	1one meeting with chamber of commerce members	1one meeting with investment committee members	0nil	0nil
Non Standard Outputs:	One Trade awareness and one radio talk show carried out, two groups assisted to register with URSB, trade sector activities coordinated and sector reports submitted to line ministryTo carry out One trade awareness radio talk show, assist two groups to register with URSB,Coordinate trade Sector Activities, and submit trade sector	One Trade awareness &radio talk show carried out, two groups assisted to register with URSB, trade sector activities coordinated and sector reports submitted to line ministry	One Trade awareness &radio talk show carried out, two groups assisted to register with URSB, trade sector activities coordinated and sector reports submitted to line ministry	One Trade awareness radio talk show carried out, two groups assisted to register with URSB, trade sector activities coordinated and sector reports submitted to line ministry	One Trade awareness radio talk show carried out, two groups assisted to register with URSB, trade sector activities coordinated and sector reports submitted to line ministry

Vote:558 Ibanda District

FY 2018/19

	reports to line ministry & other partners					
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	2,515	629	629	629	629	629
Domestic Dev't:	0	0	0	0	0	0
Donor Dev't:	0	0	0	0	0	0
Total For KeyOutput	2,515	629	629	629	629	629

Output: 01 83 02Enterprise Development Services

No. of enterprises linked to UNBS for product quality and standards	3 To link/network 3 enterprises involved in value addition/manufacturing to UNBS for product quality and standardization.3 Enterprises linked/networked to UNBS for Product quality and standardization District wide	3 lone enterprise linked to UNBS for product quality and standardization.	3 lone enterprise linked to UNBS for product quality and standardization.	3 lone enterprise linked to UNBS for product quality and standardization.	0nil
Non Standard Outputs:	selected Agro processing facilities District wide monitored and supervised for Compliance to law and technical advise on enterprise promotion supervision of selected enterprises for compliance to law, and technical advise in enterprise development activities.	selected Agro processing facilities District wide & monitored and supervised & for Compliance to law and technical advise on enterprise promotion	&selected Agro processing facilities District wide & monitored and supervised & for Compliance to law and technical advise on enterprise promotion	selected Agro processing facilities District wide & monitored and supervised & for Compliance to law and technical advise on enterprise promotion	selected Agro processing facilities District wide & monitored and supervised & for Compliance to law and technical advise on enterprise promotion
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	705	176	176	176	176
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	705	176	176	176	176

Output: 01 83 04Cooperatives Mobilisation and Outreach Services

Non Standard Outputs:	3 Co-operatives audited, 2 Co-operative Governance training conducted, 8 Annual General Meetings attended to audit three Co-operatives, attend 8 Annual General Meetings to guide technically, conduct two Co-operative governance Workshops /meeting	3 Co-operatives audited, 2 Co-operative Governance training conducted, 8 Annual General Meetings attended	3 Co-operatives audited, 2 Co-operative Governance training & conducted, 8 Annual General Meetings attended	3 Co-operatives audited, 2 Co-operative Governance training conducted, 8 Annual General Meetings attended	3 Co-operatives audited, 2 Co-operative Governance training & conducted, 8 Annual General Meetings attended
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Vote:558 Ibanda District

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		to review performance and discuss Co-operative Development issues.			
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	2,820	705	705	705	705
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	2,820	705	705	705	705

Output: 01 83 08Sector Capacity Development

Non Standard Outputs:	Office coordination and routine office costs met, four commercial services performance reports submitted to line ministry and other partners	To carry out office coordination and meet routine office costs and submit four performance progress reports to line ministry and other partners	Office coordination and routine office costs met, four commercial services performance reports submitted to line ministry and other partners	Office coordination and routine office costs met, four commercial services performance reports submitted to line ministry and other partners	Office coordination and routine office costs met, four commercial services performance reports submitted to line ministry and other partners	Office coordination and routine office costs met, four commercial services performance reports submitted to line ministry and other partners
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	1,766	442	442	442	442	442
Domestic Dev't:	0	0	0	0	0	0
Donor Dev't:	0	0	0	0	0	0
Total For KeyOutput	1,766	442	442	442	442	442
Wage Rec't:	788,316	197,079	197,079	197,079	197,079	197,079
Non Wage Rec't:	324,261	81,291	81,291	81,291	81,291	80,389
Domestic Dev't:	100,708	25,177	25,177	25,177	25,177	25,177
Donor Dev't:	0	0	0	0	0	0
Total For WorkPlan	1,213,285	303,547	303,547	303,547	303,547	302,645

Vote:558 Ibanda District

FY 2018/19

WorkPlan: 5 Health

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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Class Of OutPut: Higher LG Services

Output: 08 81 01Public Health Promotion

Non Standard Outputs:	CONDOMS DISTRIBUTED RADIO TALK SHOWS HELD IEC MATERIALS CONDUCTEDDISTRIBUTION OF CONDOMS HEALTH EDUCATION RADIO TALK SHOWS DISTRIBUTION OF IEC MATERIALS	CONDOMS DISTRIBUTED RADIO TALK SHOWS			
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	3,516	879	879	879	879
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	3,516	879	879	879	879

Output: 08 81 54Basic Healthcare Services (HCIV-HCII-LLS)

% age of approved posts filled with qualified health workers	10ADVERTISING INTERVIEWING APPOINTMENT AND DEPLOYMENTRECRUITMENT OF HEALTH WORKERS	3HEALTH WORKERS RECRUITED	2HEALTH WORKERS RECRUITED	2HEALTH WORKERS RECRUITED	3HEALTH WORKERS RECRUITED
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	100MOBILISATION AND TRAININGVHTS TRAINED IN ICCM	50VHTS TRAINED	50VHTS TRAINED	50VHTS TRAINED	50VHTS TRAINED
No and proportion of deliveries conducted in the Govt. health facilities	2000SUPERVISION , ORDERING OF DRUGS, RECORDING AND REPORTINGDELIVERIES CONDUCTED AT GOVERNMENT HEALTH FACILITIES	500DELIVERIES CONDUCTED	500DELIVERIES CONDUCTED	500DELIVERIES CONDUCTED	500DELIVERIES CONDUCTED

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No of children immunized with Pentavalent vaccine	6285OUTRECHES, DISTRIBUTION OF VACCINES, SUPPORT SUPERVISION, DATA MANAGEMENT CHILDREN IMMUNISED WITH 3RD DOSE PENTAVALENT VACCINE	1571CHILDREN IMMUNISED	1571CHILDREN IMMUNISED	1571CHILDREN IMMUNISED	1572CHILDREN IMMUNISED
No of trained health related training sessions held.	20MENTORSHIPS, CME'SSESSIONS CONDUCTED IN HEALTH FACILITIES	5TRAINING SESSIONS CONDUCTED	5TRAINING SESSIONS CONDUCTED	5TRAINING SESSIONS CONDUCTED	5TRAINING SESSIONS CONDUCTED
Number of inpatients that visited the Govt. health facilities.	42100SUPERVISION, ORDERING OF DRUGS, RECORDING AND REPORTINGINPATIENT CASES SEEN AT GOVERNMENT HEALTH FACILITIES	10525IPD CASES SEEN	10525IPD CASES SEEN	10525IPD CASES SEEN	10525IPD CASES SEEN
Number of outpatients that visited the Govt. health facilities.	225000SUPERVISION, ORDERING OF DRUGS, RECORDING AND REPORTINGOPD CASES SEEN AT GOVERNMENT HEALTH FACILITIES	56250OPD CASES SEEN	56250OPD CASES SEEN	56250OPD CASES SEEN	56250OPD CASES SEEN
Number of trained health workers in health centers	60MOBILISATION OF RESOURCES TRAINING HEALTH WORKERS60 HEALTH WORKERS TRAINED	15HEALTH WORKERS TRAINED	15HEALTH WORKERS TRAINED	15HEALTH WORKERS TRAINED	15HEALTH WORKERS TRAINED
Non Standard Outputs:	NANA	NA	NA	NA	NA
Wage Rec't:		0	0	0	0
Non Wage Rec't:	161,242	40,311	40,311	40,311	40,311
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	161,242	40,311	40,311	40,311	40,311

Class Of OutPut: Capital Purchases

Output: 08 81 72Administrative Capital

Non Standard Outputs:	Immunization activities coordinated and implemented Monitoring and support supervision to Health facilities carried outVisiting Health facilities to offer support and	Immunization activities coordinated and implemented Monitoring and support supervision to Health facilities carried out	Immunization activities coordinated and implemented Monitoring and support supervision to Health facilities carried out	Immunization activities coordinated and implemented Monitoring and support supervision to Health facilities carried out	Immunization activities coordinated and implemented Monitoring and support supervision to Health facilities carried out
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	carrying out monitoring. Holding meetings and training reports					
	Preparation and submission of reports					
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0
Donor Dev't:	191,418	47,855	47,855	47,855	47,855	47,855
Total For KeyOutput	191,418	47,855	47,855	47,855	47,855	47,855

Output: 08 81 82Maternity Ward Construction and Rehabilitation

Non Standard Outputs:	Completion of the maternity ward at Ishongororo HC IV	Completion of the maternity ward at Ishongororo HC IV	Completion of the maternity ward at Ishongororo HC IV	Completion of the maternity ward at Ishongororo HC IV	Completion of the maternity ward at Ishongororo HC IV
	Construction of a maternity ward at Kshozi HC II	Construction of a maternity ward at Kshozi HC II	Construction of a maternity ward at Kshozi HC II	Construction of a maternity ward at Kshozi HC II	Construction of a maternity ward at Kshozi HC II
	Procuring a contract Supervision and monitoring of works Processing payments and preparation of reports				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	263,912	65,978	65,978	65,978	65,978
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	263,912	65,978	65,978	65,978	65,978

Output: 08 81 83OPD and other ward Construction and Rehabilitation

Non Standard Outputs:	Construction of an OPD and other wards at Kashozi HC II in Ishongororo Sub County	Construction of an OPD and other wards at Kashozi HC II in Ishongororo Sub County	Construction of an OPD and other wards at Kashozi HC II in Ishongororo Sub County	Construction of an OPD and other wards at Kashozi HC II in Ishongororo Sub County	Construction of an OPD and other wards at Kashozi HC II in Ishongororo Sub County
	Procurement of a contractor Supervision and certification of the project Preparation and submission of reports				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	282,244	70,561	70,561	70,561	70,561
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	282,244	70,561	70,561	70,561	70,561

Output: 08 82 52NGO Hospital Services (LLS.)

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No. and proportion of deliveries conducted in NGO hospitals facilities.	1800 TRAINING MENTORSHIPS SUPERVISION DATA MANAGEMENT DELIVERIES CONDUCTED BY NGO HOSPITAL	450 DELIVERIES CONDUCTED	450 DELIVERIES CONDUCTED	450 DELIVERIES CONDUCTED	450 DELIVERIES CONDUCTED
Number of inpatients that visited the NGO hospital facility	12200 SUPPORT SUPERVISION MENTORSHIP DISTRIBUTION OF DRUGS IPD CASES SEEN AT NGO HOSPITAL	3050 IPD CASES SEEN			
Number of outpatients that visited the NGO hospital facility	21896 SUPPORT SUPERVISION OPD CASES SEEN AT NGO HOSPITAL	5474 OPD CASES SEEN			
Non Standard Outputs:	NANA	NA	NA	NA	NA
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	99,990	24,997	24,997	24,997	24,997
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	99,990	24,997	24,997	24,997	24,997

Class Of OutPut: Higher LG Services

Output: 08 83 01 Healthcare Management Services

Non Standard Outputs:	STAFF SALARIES PAID UPDATE STAFF LISTS	STAFF SALARIES PAID	STAFF SALARIES PAID	STAFF SALARIES PAID	STAFF SALARIES PAID
Wage Rec't:	1,731,557	432,889	432,889	432,889	432,889
Non Wage Rec't:	23,045	5,761	5,761	5,761	5,761
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	1,754,602	438,650	438,650	438,650	438,650

Output: 08 83 02 Healthcare Services Monitoring and Inspection

Non Standard Outputs:	Health Units Monitored and supervised Provision of Support supervision to Health Units Monitoring and Inspection of Health Services	MONITOR AND SUPERVISE ALL HEALTH UNITS WITH IN THE DISRICT	MONITOR AND SUPERVISE ALL HEALTH UNITS WITH IN THE DISRICT	MONITOR AND SUPERVISE ALL HEALTH UNITS WITH IN THE DISRICT	MONITOR AND SUPERVISE ALL HEALTH UNITS WITH IN THE DISRICT
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	18,609	4,652	4,652	4,652	4,652
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	18,609	4,652	4,652	4,652	4,652
Wage Rec't:	1,731,557	432,889	432,889	432,889	432,889
Non Wage Rec't:	306,403	76,601	76,601	76,601	76,601

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Domestic Dev't:	546,157	136,539	136,539	136,539	136,539
Donor Dev't:	191,418	47,855	47,855	47,855	47,855
Total For WorkPlan	2,775,534	693,884	693,884	693,884	693,884

Vote:558 Ibanda District

FY 2018/19

WorkPlan: 6 Education

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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Programme: 07 81 Pre-Primary and Primary Education

Class Of OutPut: Higher LG Services

Output: 07 81 02Distribution of Primary Instruction Materials

Non Standard Outputs:	Staff salaries paidPayment of staff salaries Updating staff registers Preparation and submission of monthly staff returns.	Staff salaries paid for three months			
Wage Rec't:	5,278,869	1,319,717	1,319,717	1,319,717	1,319,717
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	5,278,869	1,319,717	1,319,717	1,319,717	1,319,717

Class Of OutPut: Lower Local Services

Vote:558 Ibanda District

FY 2018/19

Output: 07 81 51 Primary Schools Services UPE (LLS)

No. of Students passing in grade one	500 Carrying out supervision and monitoring conducting mock exams to prepare students for PLE 500 students passing in grade One	500 500 students passing in grade One	500 500 students passing in grade One	500 500 students passing in grade One	500 500 students passing in grade One
No. of pupils enrolled in UPE	40000 Conducting parents' sensitization meetings 40000 pupils enrolled in UPE schools	40000 40000 pupils enrolled in UPE schools	40000 40000 pupils enrolled in UPE schools	40000 40000 pupils enrolled in UPE schools	40000 40000 pupils enrolled in UPE schools
No. of pupils sitting PLE	33000 Carrying out registration of P.7 candidates. 33000 Pupils registered for PLE	33000 33000 Pupils registered for PLE	33000 33000 Pupils registered for PLE	33000 33000 Pupils registered for PLE	33000 33000 Pupils registered for PLE
No. of student drop-outs	30 Updating enrollment registers. 30 students are expected to drop out	10 10 students are expected to drop out	10 10 students are expected to drop out	55 55 students are expected to drop out	55 55 students are expected to drop out
No. of teachers paid salaries	804 Payment of Salaries to Primary Teachers. Salaries paid to 804 Teachers	804 Salaries paid to 804 Teachers	804 Salaries paid to 804 Teachers	804 Payment of Salaries to 804 Teachers	804 Payment of Salaries to 804 Teachers
Non Standard Outputs:	P.6 end of year exams conducted Printing of exams Supervision marking and dissemination of P.6 end of year exams results	N/A	P.6 end of year exams conducted	N/A	N/A
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	399,107	99,777	99,777	99,777	99,777
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	399,107	99,777	99,777	99,777	99,777

Vote:558 Ibanda District

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Output: 07 81 80 Classroom construction and rehabilitation

Non Standard Outputs:	Classrooms constructed in UPE schools monitored. Classrooms constructed in UPE schools. Preparation of reports	Classrooms constructed in UPE schools monitored.			
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	477,611	119,403	119,403	119,403	119,403
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	477,611	119,403	119,403	119,403	119,403

Class Of OutPut: Higher LG Services

Output: 07 82 01 Secondary Teaching Services

Non Standard Outputs:	Staff salaries paidPayment of staff salaries updating staff list Preparation and submission of staff returns to CAO	Staff salaries paid for three months			
Wage Rec't:	1,190,899	297,725	297,725	297,725	297,725
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	1,190,899	297,725	297,725	297,725	297,725

Class Of OutPut: Lower Local Services

Vote:558 Ibanda District

FY 2018/19

Output: 07 82 51Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	2800Enrollment of Students2800 Students enrolled for USE	28002800 Students enrolled for USE	28002800 Students enrolled for USE	2800Enrollment of USE Students	2800Enrollment of USE Students
No. of teaching and non teaching staff paid	135Payment of 135 Teaching and non Teaching Staff135 Teaching and non Teaching Staff Paid.	135135 Teaching and non Teaching Staff Paid.	135135 Teaching and non Teaching Staff Paid.	135Payment of salaries to Teaching and non Teaching Staff	135Payment of salaries to Teaching and non Teaching Staff
Non Standard Outputs:	N/AN/A	N/A	N/A	N/A	N/A
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	446,384	111,596	111,596	111,596	111,596
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	446,384	111,596	111,596	111,596	111,596

Class Of OutPut: Higher LG Services

Output: 07 83 01Tertiary Education Services

Non Standard Outputs:	Salaries paid to 39 Tertiary instructorsPayment of 39 Tertiary Education Instructors.	Salaries paid to 39 Tertiary instructors			
Wage Rec't:	62,804	15,701	15,701	15,701	15,701
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	62,804	15,701	15,701	15,701	15,701

Class Of OutPut: Higher LG Services

Output: 07 84 01Education Management Services

Vote:558 Ibanda District

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Non Standard Outputs:	Secondary schools and Primary schools monitored and Supervised	Secondary schools and Primary schools monitored and Supervised	Secondary schools and Primary schools monitored and Supervised	Monitoring and Supervision of Secondary and Primary Schools	Monitoring and Supervision of Secondary and Primary Schools
Wage Rec't:	46,608	11,652	11,652	11,652	11,652
Non Wage Rec't:	98,391	24,598	24,598	24,598	24,598
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	144,999	36,250	36,250	36,250	36,250

Output: 07 84 02Monitoring and Supervision of Primary & secondary Education

Non Standard Outputs:	Secondary schools monitored and supervised				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	25,343	6,336	6,336	6,336	6,336
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	25,343	6,336	6,336	6,336	6,336

Vote:558 Ibanda District

FY 2018/19

Output: 07 84 03Sports Development services

Non Standard Outputs:	Sports activities coordinated and implemented				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	10,000	2,500	2,500	2,500	2,500
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	10,000	2,500	2,500	2,500	2,500
Wage Rec't:	6,579,180	1,644,795	1,644,795	1,644,795	1,644,795
Non Wage Rec't:	979,225	244,806	244,806	244,806	244,806
Domestic Dev't:	477,611	119,403	119,403	119,403	119,403
Donor Dev't:	0	0	0	0	0
Total For WorkPlan	8,036,016	2,009,004	2,009,004	2,009,004	2,009,004

Vote:558 Ibanda District

FY 2018/19

WorkPlan: 7a Roads and Engineering

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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Output: 04 81 04Community Access Roads maintenance

Non Standard Outputs:	195km manual routine maintenance Mechanized maintenance of Kashasha-Nyakahama (12.5km), Kakoma-Mabonwa-Nyarukiika (14.5km), Bugarama-Omwiguru (11.6km).Nyabuhiky e-Bwenda-Omukikoona (16.6Km) 195km manual routine maintenance Mechanized maintenance of Kashasha-Nyakahama (12.5km), Kakoma-Mabonwa-Nyarukiika (14.5km), Bugarama-Omwiguru (11.6km) Nyabuhikye-Bwenda-Omukikoona (16.6Km) .	195km manual routine maintenance 9.7km mechanized maintenance 0km of periodic maintenance	195km manual routine maintenance 10.2km mechanized maintenance 0km of periodic maintenance	195km manual routine maintenance 10.2km mechanized maintenance 6km of periodic maintenance	195km manual routine maintenance 8.9km mechanized maintenance 6km of periodic maintenance
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	383,980	95,995	95,995	95,995	95,995
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	383,980	95,995	95,995	95,995	95,995

Vote:558 Ibanda District

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Output: 04 81 05District Road equipment and machinery repaired

Non Standard Outputs:	4 lorries serviced and repaired 1 pick-up serviced and repaired 3 motor graders serviced and repaired 1 wheel loader serviced and repaired 1vibro roller serviced and repaired 4 lorries serviced and repaired 1 pick-up serviced and repaired 3 motor graders serviced and repaired 1 wheel loader serviced and repaired	4 lorries serviced and repaired 1 pick-up serviced and repaired 3 motor graders serviced and repaired 1 wheel loader serviced and repaired 1vibro roller serviced and repaired	4 lorries serviced and repaired 1 pick-up serviced and repaired 3 motor graders serviced and repaired 1 wheel loader serviced and repaired 1vibro roller serviced and repaired	4 lorries serviced and repaired 1 pick-up serviced and repaired 3 motor graders serviced and repaired 1 wheel loader serviced and repaired 1vibro roller serviced and repaired	4 lorries serviced and repaired 1 pick-up serviced and repaired 3 motor graders serviced and repaired 1 wheel loader serviced and repaired 1vibro roller serviced and repaired
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	70,792	17,698	17,698	17,698	17,698
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	70,792	17,698	17,698	17,698	17,698

Vote:558 Ibanda District

FY 2018/19

Output: 04 81 08 Operation of District Roads Office

Non Standard Outputs:	Payment of Roads committee allowances, travel in land for roads office and fuel,oils and lubricants.Payment of Roads committee allowances, travel in land for roads office and fuel,oils and lubricants.	Payment of Roads committee allowances, travel in land for roads office and fuel,oils and lubricants.	Payment of Roads committee allowances, travel in land for roads office and fuel,oils and lubricants.	Payment of Roads committee allowances, travel in land for roads office and fuel,oils and lubricants.	Payment of Roads committee allowances, travel in land for roads office and fuel,oils and lubricants.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	19,826	4,957	4,957	4,957	4,957
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	19,826	4,957	4,957	4,957	4,957

Class Of OutPut: Lower Local Services

Vote:558 Ibanda District

FY 2018/19

Output: 04 81 51Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs	48 Routine manual maintenance - Routine mechanised maintenance - Supply and installation of culverts 65.3Kms of community access roads to be maintained	2424Kms of community access roads to be maintained	2424Kms of community access roads to be maintained	0Not planned	0Not planned
Non Standard Outputs:	Transfers to 8 Sub Counties for road maintenance Transfers to 8 Sub Counties for road maintenance N/A	Transfers to 8 Sub Counties for road maintenance	Transfers to 8 Sub Counties for road maintenance	Transfers to 8 Sub Counties for road maintenance	Transfers to 8 Sub Counties for road maintenance
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	163,666	40,792	40,792	40,792	41,292
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	163,666	40,792	40,792	40,792	41,292

Output: 04 81 56Urban unpaved roads Maintenance (LLS)

Non Standard Outputs:	Transfers to 4 Town Councils for road maintenance of Ishongororo, Igorora, Rushango and Rwenkobwa Town councils Transfers to 4 Town Councils for road maintenance of Ishongororo, Igorora, Rushango and Rwenkobwa Town councils on intact	Transfers to 4 Town Councils for road maintenance of Ishongororo, Igorora, Rushango and Rwenkobwa Town councils	Transfers to 4 Town Councils for road maintenance of Ishongororo, Igorora, Rushango and Rwenkobwa Town councils	Transfers to 4 Town Councils for road maintenance of Ishongororo, Igorora, Rushango and Rwenkobwa Town councils	Transfers to 4 Town Councils for road maintenance of Ishongororo, Igorora, Rushango and Rwenkobwa Town councils
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	568,952	142,238	142,238	142,238	142,238
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	568,952	142,238	142,238	142,238	142,238

Class Of OutPut: Higher LG Services

Vote:558 Ibanda District

FY 2018/19

Output: 04 82 01Buildings Maintenance

Non Standard Outputs:	District buildings and compounds maintained- grass cutting - daily sweeping and cleaning of the offices -repairs of the district buildings	Maintenance of 4 District buildings and 2 compounds maintained	Maintenance of 4 District buildings and 2 compounds maintained	Maintenance of 4 District buildings and 2 compounds maintained	Maintenance of 4 District buildings and 2 compounds maintained
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	19,000	4,750	4,750	4,750	4,750
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	19,000	4,750	4,750	4,750	4,750

Output: 04 82 02Vehicle Maintenance

Non Standard Outputs:	District vehicle repaired and maintained -Repair of district vehicles - Routine servicing of District vehicles - routine washing - purchase of vehicles spare parts	Maintenance and repair of 4 District vehicle.			
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	15,119	3,780	3,780	3,780	3,780
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	15,119	3,780	3,780	3,780	3,780

Vote:558 Ibanda District

FY 2018/19

Output: 04 82 06Sector Capacity Development

Non Standard Outputs:	Salaries of 13 staffs paidmonthly salaries of sector staffs paid	Salaries of 13 staffs paid for three months			
Wage Rec't:	57,446	14,361	14,361	14,361	14,361
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	57,446	14,361	14,361	14,361	14,361
Wage Rec't:	57,446	14,361	14,361	14,361	14,361
Non Wage Rec't:	1,241,335	310,209	310,209	310,209	310,709
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For WorkPlan	1,298,780	324,570	324,570	324,570	325,070

Vote:558 Ibanda District

FY 2018/19

WorkPlan: 7b Water

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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Class Of OutPut: Higher LG Services

Output: 09 81 01Operation of the District Water Office

Non Standard Outputs:	- Maintenance of 1 Vehicle and 1 motorcycle. - Coordination of Office Activities and Procurement of stationery. -Payment of staff salaries, air time 1 Vehicle and 1 motorcycle kept in good condition, staff salaries paid and stationery procured, communications done	Payment of salaries, 1 vehicle and 1 motorcycle maintained, operation and maintenance of office equipment, payment of office utilities, airtime, stationery	Payment of salaries, 1 vehicle and 1 motorcycle maintained, operation and maintenance of office equipment, payment of office utilities, airtime, Stationery	Payment of salaries, 1 vehicle and 1 motorcycle maintained, operation and maintenance of office equipment, payment of office utilities, airtime, stationery	Payment of salaries, operation and maintenance of office equipment, payment of office utilities, airtime, stationaery
Wage Rec't:	30,921	7,730	7,730	7,730	7,730
Non Wage Rec't:	6,311	1,578	1,578	1,578	1,578
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	37,232	9,308	9,308	9,308	9,308

Vote:558 Ibanda District

FY 2018/19

Output: 09 81 02Supervision, monitoring and coordination

No. of District Water Supply and Sanitation Coordination Meetings	4Areas of concern in water and sanitation sector adressed.One District Coordination committee meeting shall be held @ quarter to review the sectors performance, either at the district or in the field where implimentations shall be.	1One District Coordination committee meeting held			
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4notices displayed on notice board.Mandatory Notices of release and expenditure shall be displayed quarterly	1Mandatory Notices of release and expenditure displayed			
Non Standard Outputs:	5 Specific surveys, 2 regular data collection exercise carried out data collection on all Gfs schemes to be metered in the district collected and MIS data on sources carried out	1 specific surveys for assessment and data collection for GFS to be metered, 1 regular data collection	2 specific surveys for assessment and data collection for GFS to be metered, 1 regular data collection	1 specific surveys for assessment and data collection for GFS to be metered, 1 regular data collection	1 specific surveys for assessment and data collection for GFS to be metered, 1 regular data collection
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	15,990	3,998	3,998	3,998	3,998
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	15,990	3,998	3,998	3,998	3,998

Vote:558 Ibanda District

FY 2018/19

Output: 09 81 04Promotion of Community Based Management

Non Standard Outputs:	Commissioning of water and sanitation facilities Base line survey for sanitation Holding meeting at the facilities, carry out field visits on the facilities to be commissioned collection of data for sanitation	N/A	N/A	Technical commission of completed water projects done	N/A	
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	9,019	2,255	2,255	2,255	2,255	2,255
Domestic Dev't:	0	0	0	0	0	0
Donor Dev't:	0	0	0	0	0	0
Total For KeyOutput	9,019	2,255	2,255	2,255	2,255	2,255

Class Of OutPut: Capital Purchases

Vote:558 Ibanda District

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Output: 09 81 72Administrative Capital

Non Standard Outputs:	home improvement campaigns National celebration days Coordination of sanitation activitiescreation of reports with VHTs through meetings launching of of the campaigns at subcounty implementation and establishment of community sanitation status through field visits, meetings and data collection follow ups, community mobilization and sensitization through workshops and meetings and field visits assessment of by subcounty subcounty team through field visits, 10 villages to be verified through field visits consultation at tsu8/ national level to review planning and hold 2 nual DSHG	mobilization and lounchning of campaigns at s/c and parish done,	assessment, data collection by VHTs and LCs, meetings carried out	community sensitization, national celebrations,presentation of rewards to the best performers	community sanitation status established, annual meetings with TSU8 carried out,district villages established
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	21,053	5,263	5,263	5,263	5,263
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	21,053	5,263	5,263	5,263	5,263

Output: 09 81 75Non Standard Service Delivery Capital

Non Standard Outputs:	42 samples for water quality testing for old sources 10 samples for water quality testing for new sources sampling water sources for testing carrying out testing of the samples carrying out the filed visits	3 samples for water quality testing for old sources 10 samples for water quality testing for new sources carried out	3 samples for water quality testing for old sources 10 samples for water quality testing for new sources sources carried out	3 samples for water quality testing for old sources 10 samples for water quality testing for new sources carried out	3 samples for water quality testing for old sources 10 samples for water quality testing for new sources carried out
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	5,701	1,425	1,425	1,425	1,425
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	5,701	1,425	1,425	1,425	1,425

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Output: 09 81 80 Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	1 preparation of BOQs, procuring. construction supervision inspection	0N/A	0N/A	1 Construction of a public latrine at Kijongo	0N/A
Non Standard Outputs:	Construction of a public latrine at Kijongo preparation of BOQs, procuring. construction supervision inspection				
Wage Rec't:		0	0	0	0
Non Wage Rec't:		0	0	0	0
Domestic Dev't:		20,000	5,000	5,000	5,000
Donor Dev't:		0	0	0	0
Total For KeyOutput		20,000	5,000	5,000	5,000

Output: 09 81 84 Construction of piped water supply system

Non Standard Outputs:	Construction of Solar powered pumped Water Supply System (pilot Pumping) in Kashozi and the neighboring villages and Construction of kogabi procuring the contractor carrying out supervision, inspection, preparation of payment certificate	N/A	Construction of Solar powered pumped Water Supply System (pilot Pumping) in Kashozi and the neighboring villages and Construction of kogabi	Construction of Solar powered pumped Water Supply System (pilot Pumping) in Kashozi and the neighboring villages and Construction of kogabi	N/A
Wage Rec't:		0	0	0	0
Non Wage Rec't:		0	0	0	0
Domestic Dev't:		405,733	101,433	101,433	101,433
Donor Dev't:		0	0	0	0
Total For KeyOutput		405,733	101,433	101,433	101,433
Wage Rec't:		30,921	7,730	7,730	7,730
Non Wage Rec't:		31,320	7,830	7,830	7,830
Domestic Dev't:		452,487	113,122	113,122	113,122
Donor Dev't:		0	0	0	0
Total For WorkPlan		514,728	128,682	128,682	128,682

Vote:558 Ibanda District

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WorkPlan: 8 Natural Resources

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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Programme: 09 83 Natural Resources Management

Output: 09 83 03Tree Planting and Afforestation

Area (Ha) of trees established (planted and surviving)	30selection of farmers, measurement of acreage, distribution of tree seedlings 30 ha of trees planted on government and private land in the Sub counties.	1010 ha of trees planted at both govt and private lands in the sub counties.	1010 ha of trees planted at both govt and private lands in the sub counties.	55 ha of trees planted at both govt and private lands in the sub counties.	55 ha planted at both govt and private lands in the sub counties.
Non Standard Outputs:	N/AN/A	N/A	N/A	N/A	N/A
Wage Rec't:	65,780	16,445	16,445	16,445	16,445
Non Wage Rec't:	1,978	495	495	495	495
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	67,758	16,940	16,940	16,940	16,940

Output: 09 83 04Training in forestry management (Fuel Saving Technology, Water Shed Management)

No. of Agro forestry Demonstrations	2Conduct field visits to select farmers to host agro- forestry demo plots.2 Field visits conducted to select farmers to host demo plots	11 Field visit conducted to select farmers to host demo plots	0not planned	0not planned	11 Field visit conducted to select farmers to host demo plots
Non Standard Outputs:	N/AN/A	N/A	N/A	N/A	N/A
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	2,017	504	504	504	504
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	2,017	504	504	504	504

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Output: 09 83 05 Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	2 Carrying out visits in LLGs monitoring compliance Preparation of reports Monitoring and compliance inspections undertaken	2 Monitoring and compliance inspections undertaken			
Non Standard Outputs:	Monitoring and compliance inspections undertaken Carrying out visits in LLGs monitoring compliance Preparation of reports	Monitoring and compliance inspections undertaken			
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	1,974	494	494	494	494
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	1,974	494	494	494	494

Output: 09 83 06 Community Training in Wetland management

Non Standard Outputs:	2 watershed management committees formulated n of watershed management committees	watershed management committees formulated			
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	706	176	176	176	176
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	706	176	176	176	176

Vote:558 Ibanda District

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Output: 09 83 07River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	2develop wetland action plans and regulations.2 Wetland action plans developed in sub counties	0not planned	not planned	11 Wetland action plan developed in sub counties	11 Wetland action plan developed in sub counties
Non Standard Outputs:	N/AN/A	N/A	N/A	N/A	N/A
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	1,704	426	426	426	426
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	1,704	426	426	426	426

Output: 09 83 08Stakeholder Environmental Training and Sensitisation

Non Standard Outputs:	25 community women and men trained in ENR monitoringinviting the participants training community members	5 community women and men trained in ENR monitoring	5 community women and men trained in ENR monitoring	5 community women and men trained in ENR monitoring	10 community women and men trained in ENR monitoring
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	705	176	176	176	176
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	705	176	176	176	176

Output: 09 83 09Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	4Conduct field visits4 Field visits conducted	11 Field visit conducted			
Non Standard Outputs:	N/AN/A	N/A	N/A	N/A	N/A
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	705	176	176	176	176
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	705	176	176	176	176

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Output: 09 83 10 Land Management Services (Surveying, Valuations, Tittling and lease management)

Non Standard Outputs:	5 Land disputes settled and Land titles processed.surveying titling settling land disputes	1 Land disputes settled and Land titles processed.	2 Land disputes settled and Land titles processed.	1 Land disputes settled and Land titles processed.5 Land disputes settled and Land titles processed.	1 Land disputes settled and Land titles processed.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	7,000	1,750	1,750	1,750	1,750
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	7,000	1,750	1,750	1,750	1,750

Output: 09 83 11 Infrastructure Planning

Non Standard Outputs:	Infrastructure planninginspection of rural growth centers physical planning meetings building plan approval	2 rural growth centers inspected,1 physical plannings committee meeting conducted,	2 rural growth centers inspected,1 physical committee meetings conducted.District structural plan data collected	2 rural growth centers inspected,1 physical planning meeting conducted,district structural plan data collected	2 rural growth centers inspected,district structural plan data collected and 1 physical committee meeting conducted.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	2,557	639	639	639	639
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	2,557	639	639	639	639
Wage Rec't:	65,780	16,445	16,445	16,445	16,445
Non Wage Rec't:	19,345	4,836	4,836	4,836	4,836
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For WorkPlan	85,125	21,281	21,281	21,281	21,281

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WorkPlan: 9 Community Based Services

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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Output: 10 81 05Adult Learning

Non Standard Outputs:	60 adult learners enrolled and trained in reading, numeracy and writing in LLGsFacilitating adult literacy classes in LLGs. Award of Certificates to graduates. Monitoring and supervision of adult literacy classes in sampled LLGs.	15 adult learners enrolled and trained in reading, numeracy and writing in LLGs	15 adult learners enrolled and trained in reading, numeracy and writing in LLGs	15 adult learners enrolled and trained in reading, numeracy and writing in LLGs	15 adult learners enrolled and trained in reading, numeracy and writing in LLGs
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	991	248	248	248	248
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	991	248	248	248	248

Output: 10 81 07Gender Mainstreaming

Non Standard Outputs:	Gender mainstreaming events held at the District Headquarters. 30 Women enterprises provided with start up funds under the Uganda Entrepreneurship Programme (UWEP). Women projects monitored and supervised. Beneficiary selection meetings done in all LLGs. Desk and Field Appraisals done in all LLGs. Selected women projects reviewed and recommended for approval. Reviewed women projects presented to District TPC for approval. Approved women projects presented to the	Gender mainstreaming events held at the District Headquarters.	Gender mainstreaming events held at the District Headquarters.	Gender mainstreaming events held at the District Headquarters.	Gender mainstreaming events held at the District Headquarters.
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District Executive Committee for endorsement. Endorsed women projects submitted to the Ministry of Gender for review and funding. Successful women groups trained in project management. Project financing agreements and repayment scheduled signed between group management committees and Chief Administrative Officer. Bank Accounts opened by successful women groups. Disbursement of funds to successful women group bank accounts. Financed women groups monitored and supervised. Revolving fund paid by financed women groups as per repayment schedule. UWEP Focal Persons Office furnished with furniture, shelves and carpet. Conducting gender awareness creation meetings at the District Headquarters. Conducting awareness creation meetings on gender based violence at the district headquarters. Distribution of enterprise interest forms in LLGs. Conducting beneficiary selection meetings in LLGs. Conducting enterprise selection meetings in LLGs. Conducting desk and field appraisals meetings in LLGs. Presentation of selected women groups for approval in LLGs and HLG. Approval of women groups at district level. Presentation of approved women projects to DEC for

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endorsement. Submission of approved projects to the Ministry of Gender for final review and financing. Training of successful group committee members. Signing of project financing and repayment schedules between the group management committee and CAO. Enabling successful groups to open bank accounts in commercial banks. Disbursement of funds to successful groups. Conduct a commissioning meeting for the financed women projects at the district headquarters. Monitoring and supervision of financed women projects in LLGs. Mobilisation and follow up financed women projects to pay the revolving fund as per repayment schedule. Supply of office furniture and office carpet to sector offices at the district headquarters.

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	174,338	43,585	43,585	43,585	43,585
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	174,338	43,585	43,585	43,585	43,585

Output: 10 81 08Children and Youth Services

Non Standard Outputs:	30 projects provided with Youth Livelihood Programme (YLP) funds from LLGs. Beneficiary selection meetings done in LLGs. Enterprise selection meetings done in LLGs. Desk and field appraise meetings done in LLGs. Selected projects presented to STPC and District TPC for approval in	30 projects provided with Youth Livelihood Programme (YLP) funds from LLGs.	30 projects provided with Youth Livelihood Programme (YLP) funds from LLGs.	30 projects provided with Youth Livelihood Programme (YLP) funds from LLGs.	30 projects provided with Youth Livelihood Programme (YLP) funds from LLGs.
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LLGs and HLG. Approved projects presented to SEC and DEC for endorsement in LLG and HLG. Endorsed projects submitted to the Ministry of Gender for final review and funding. Feedback given to the district and groups on financing of their projects. Successful youth interest group committees trained in project management. Project financing agreements and repayment schedules signed between youth project management committee members and CAO. Successful groups introduced to the bank to open accounts. Funds disbursed to the respective project accounts. Youth projects monitored and supervised in all LLGs. Financed groups mobilised and followed to ensure payment of the revolving fund in all LLGs. Office furnished with furniture and carpets..Distribution of youth interest forms in all LLGs. Conducting beneficiary selection meetings in all LLGs. Conducting enterprise selection meetings in all LLGs, Conducting desk and field appraisals meetings in all LLGs. Review of selected youth interest groups in LLGs and HLG, Presentation of reviewed projects to STPC and District TPC for approval. Approval of eligible youth interest groups by District TPC. Presentation of approved projects to DEC for endorsement.

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Submission of approved projects to the Ministry of Gender for final review and financing. Receipt of feedback and provision of feedback to groups on funding of their projects. Training of successful committee members in 5 training centers within the district. Signing of project financing agreements and repayment schedules between the CAO and the Youth Project Management Committees. Guiding successful groups to open bank accounts in commercial banks. Disbursement of funds to successful youth interest groups on their respective group accounts, Guiding financed groups in the procurement process. Monitor and supervise financed youth projects in different LLGs. Mobilise and follow up financed youth interest groups to pay the revolving fund as per repayment schedule. Supply of office furniture, carpet and other office equipment to departmental offices.

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	253,477	63,369	63,369	63,369	63,369
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	253,477	63,369	63,369	63,369	63,369

Output: 10 81 09Support to Youth Councils

Non Standard Outputs:	1 District Youth Council supported to implement different activities. Conduct District Youth Council Executive Committee meetings at the district	1 District Youth Council supported to implement different activities.	1 District Youth Council supported to implement different activities.	1 District Youth Council supported to implement different activities.	1 District Youth Council supported to implement different activities.
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headquarters.
 Celebration of the
 International Youth
 Day in August.at the
 national venue as per
 invitation. Conduct
 skills enhancement
 training meetings
 and conferences at
 an appropriate venue
 in the district.
 Conduct
 mobilisation and
 sensitisation
 meetings on
 government
 programmes at the
 district
 headquarters/LLGs.
 Monitoring and
 supervision of youth
 projects in selected
 LLGs.

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	3,832	958	958	958	958
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	3,832	958	958	958	958

Output: 10 81 10Support to Disabled and the Elderly

Non Standard Outputs:	Special Grant for PWDs disbursed to eligible 4 PWD groups selected from 4 LLGs. 2 Special Grant Management Committee meetings held at the district headquarters. 2 PWD Council meetings held at the district headquarters. 2 Elderly Council meetings held at the district headquarters. 1 skills enhancement/orientation meeting held at the district headquarters subject to the available resources. Monitoring and supervision of financed Special grant groups done in selected LLGs.	Special Grant for PWDs disbursed to eligible 4 PWD groups selected from 4 LLGs. 1 Special Grant Management Committee meetings held at the district headquarters. 1 PWD Council meetings held at the district headquarters. 1 Elderly Council meetings held at the district headquarters.	Disability Day attended in December subject to the available resources.	Monitoring and supervision of financed Special grant groups done in selected LLGs.	1 Special Grant Management Committee meetings held at the district headquarters. 1 PWD Council meetings held at the district headquarters. 1 Elderly Council meetings held at the district headquarters. 1 skills enhancement/orientation meeting held at the district headquarters subject to the available resources.
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selected from atleast 4 LLGs by the end of the year.. Conduct 2 special grant management committee meetings at the district headquarters by the end of the year. Conduct 2 PWD Council meetings at the district headquarters by the end of the year. Conduct 2 Older Person Council meetings at the district head quarters by the end of the year. Conduct a skills/orientation meetings for PWDs and Older Persons Councils at the district headquarters by the end of the year subject to the available resources. Conduct monitoring and evaluation exercise for financed PWD groups in selected LLGs by the end of the year. Attend the Disability Day in December as per invitation subject to the available resources.

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	9,676	2,419	2,419	2,419	2,419
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	9,676	2,419	2,419	2,419	2,419

Output: 10 81 12Work based inspections

Non Standard Outputs:	Workplace inspections done in selected Lower Local Governments by end of the financial year. Labour disputes followed up and managed as reported to office by the end of the financial year. Inspection of work places in Rushango Town Council, Ishongororo Town Council, Rwenkobwa Town Council and Igorora Town Council. Follow up of labour	Workplace inspections done in selected Lower Local Governments Labour disputes followed up and managed as reported to office	Workplace inspections done in selected Lower Local Governments Labour disputes followed up and managed as reported to office	Workplace inspections done in selected Lower Local Governments Labour disputes followed up and managed as reported to office	Workplace inspections done in selected Lower Local Governments Labour disputes followed up and managed as reported to office
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		disputes within and even outside the district. Referral of labour disputes to appropriate offices within and outside the district.			
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	1,000	250	250	250	250
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	1,000	250	250	250	250

Output: 10 81 14Representation on Women's Councils

Non Standard Outputs:	Committee supported to implement mandated activities.District Women Council Executive Committee and technocrats supported to monitor women projects.	Committee supported to implement mandated activities.			
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	3,832	958	958	958	958
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	3,832	958	958	958	958

Output: 10 81 16Social Rehabilitation Services

Non Standard Outputs:	Financial support provided to Ibanda Babies Home to cater for the welfare of the children there by the end of the financial year.Provision of financial support to Ibanda Babies for the welfare of the children staying in the home. Conduct quarterly support supervision visits to Ibanda Babies Home by the Probation Officer.	Financial support provided to Ibanda Babies Home to cater for the welfare of the children	Financial support provided to Ibanda Babies Home to cater for the welfare of the children	Financial support provided to Ibanda Babies Home to cater for the welfare of the children	Financial support provided to Ibanda Babies Home to cater for the welfare of the children
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	500	125	125	125	125
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	500	125	125	125	125

Output: 10 81 17Operation of the Community Based Services Department

Non Standard Outputs:	Department	Staff salaries paid	Staff salaries paid	Staff salaries paid	Staff salaries paid
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	coordinated to Lower Local Governments, Civil Society Organizations, Ministries, other Departments and Agencies. Staff welfare catered for in terms of refreshments and meals. Basic office equipment and tools supplied to the department by the end of the year. Delivery of letters, concepts, proposals and other documents to Ministries, Departments and Agencies. Conduct consultative visits to other agencies within and outside the district. Organise consultative meetings with other stakeholders. Provision of meals/refreshments to departmental staff at the district headquarters. Supply of a water dispenser to the department offices at the district headquarters. Supply of basic office equipment and tools to the department at the district headquarters.	for 3 months Department coordinated to Lower Local Governments, Civil Society Organizations, Ministries, other Departments and Agencies. Staff welfare catered for in terms of refreshments and meals. Basic office equipment and tools supplied	for 3 months Department coordinated to Lower Local Governments, Civil Society Organizations, Ministries, other Departments and Agencies. Staff welfare catered for in terms of refreshments and meals. Basic office equipment and tools supplied	for 3 months Department coordinated to Lower Local Governments, Civil Society Organizations, Ministries, other Departments and Agencies. Staff welfare catered for in terms of refreshments and meals. Basic office equipment and tools supplied	for 3 months Department coordinated to Lower Local Governments, Civil Society Organizations, Ministries, other Departments and Agencies. Staff welfare catered for in terms of refreshments and meals. Basic office equipment and tools supplied
Wage Rec't:	71,348	17,837	17,837	17,837	17,837
Non Wage Rec't:	1,005	251	251	251	251
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	72,353	18,088	18,088	18,088	18,088

Class Of OutPut: Lower Local Services

Output: 10 81 51Community Development Services for LLGs (LLS)

Non Standard Outputs:	Community Development services offered by Community Development Officers in all Lower Local Governments by the end of the financial year. Conduct FAL Programme review meetings in lower	Community Development services offered by Community Development Officers in all Lower Local Governments	Community Development services offered by Community Development Officers in all Lower Local Governments	Community Development services offered by Community Development Officers in all Lower Local Governments	Community Development services offered by Community Development Officers in all Lower Local Governments
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local governments.
 Monitor and supervise FAL Programme in all lower local governments.
 Conduct beneficiary selection meetings in lower local governments.
 Conduct enterprise selection meetings in lower local governments. Hold youth, women, PWD Council executive committee meetings in lower local governments.
 Inspection of workplaces in town councils and trading centres of different LLGs. Follow up of children and domestic violence cases in different LLGs. Follow up youth, women, PWD projects in different parishes. Attend different district and national functions as organised by different ministries, departments and agencies. Monitor and supervise youth, women, PWD and water projects in different LLGs.

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	6,978	1,745	1,745	1,745	1,745
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	6,978	1,745	1,745	1,745	1,745
Wage Rec't:	71,348	17,837	17,837	17,837	17,837
Non Wage Rec't:	455,630	113,907	113,907	113,907	113,907
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For WorkPlan	526,978	131,744	131,744	131,744	131,744

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WorkPlan: 10 Planning

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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Programme: 13 83 Local Government Planning Services

Class Of OutPut: Higher LG Services

Output: 13 83 01Management of the District Planning Office

Non Standard Outputs:	Participatory Planning Meetings Conducted,PBS quarterly Reports prepared and submitted to MoFPED and other Line Ministries.	PBS fourth quarter Report prepared and submitted to MoFPED and other Line Ministries.	Participatory Planning Meetings Conducted, BFP report and PBS first quarter Report prepared and submitted to MoFPED and other Line Ministries.	Performance contract Form B and PBS second quarter Report prepared and submitted to MoFPED and other Line Ministries.	PBS third quarterly Report prepared and submitted to MoFPED and other Line Ministries.
Wage Rec't:	36,500	9,125	9,125	9,125	9,125
Non Wage Rec't:	13,890	3,473	3,473	3,473	3,473
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	50,390	12,598	12,598	12,598	12,598

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Output: 13 83 02District Planning

No of Minutes of TPC meetings	12Coordinating TPC meetings Writing TPC minutesDistrict Technical Planning Committee meetings held at the district headquarters	District Technical Three Planning Committee meetings held at the district headquarters	District Technical Three Planning Committee meetings held at the district headquarters	District Technical Three Planning Committee meetings held at the district headquarters	District Technical Three Planning Committee meetings held at the district headquarters
No of qualified staff in the Unit	3Preparation of monthly staff returns and submit to CAO's office.Three qualified staff in the District Planning Office. (Principal Planner, Statistician and Office Typist)	Three qualified staff in the District Planning Office.	Three qualified staff in the District Planning Office.	Three qualified staff in the District Planning Office.	Three qualified staff in the District Planning Office.
Non Standard Outputs:	LLGs and Sectors mentored on preparation of annual work plans and budgetsConducting mentoring and coaching in sectors and LLGs Preparation of mentoring reports ad annual work plan	LLGs and Sectors mentored on preparation of annual work plans and budgets	LLGs and Sectors mentored on preparation of annual work plans and budgets	LLGs and Sectors mentored on preparation of annual work plans and budgets	LLGs and Sectors mentored on preparation of annual work plans and budgets
	Wage Rec't: 0	0	0	0	0
	Non Wage Rec't: 6,800	1,700	1,700	1,700	1,700
	Domestic Dev't: 0	0	0	0	0
	Donor Dev't: 0	0	0	0	0
Total For KeyOutput	6,800	1,700	1,700	1,700	1,700

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Output: 13 83 03 Statistical data collection

Non Standard Outputs:	District Annual Statistical Abstract prepared collecting data, analysis and compilation of the district annual statistical abstract Updating the district profile.	Statistical data collected and analyzed.	District Annual Statistical Abstract prepared	Statistical data collected and analyzed.	Statistical data collected and analyzed.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	1,000	250	250	250	250
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	1,000	250	250	250	250

Output: 13 83 04 Demographic data collection

Non Standard Outputs:	District Population status report prepared. Sectors and LLGs supported in integrating population issues in development planning. Collection and analysis of demographic data and preparation of the district population status report. Mentoring sectors and LLGs on integrating population issues in development planning.	Sectors and LLGs supported in integrating population issues in development planning.	District Population status report prepared. Sectors and LLGs supported in integrating population issues in development planning.	Sectors and LLGs supported in integrating population issues in development planning.	Sectors and LLGs supported in integrating population issues in development planning.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	1,000	250	250	250	250
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	1,000	250	250	250	250

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Output: 13 83 06Development Planning

Non Standard Outputs:	The district development plan reviewed Budget conference held and the budget framework paper prepared. Conducting review meetings Holding one planning meeting (budget conference) Preparing and submitting the district budget framework paper.	The district development plan reviewed	Budget conference held and the budget framework paper prepared.	LLG staff and sectors mentored on how to review plans.	Mentoring LLGs in development planning
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	11,664	2,916	2,916	2,916	2,916
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	11,664	2,916	2,916	2,916	2,916

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Output: 13 83 07 Management Information Systems

Non Standard Outputs:	IT office equipment maintained and serviced. Internet Router procured	Internet Router procured	IT office equipment maintained and serviced.	IT office equipment maintained and serviced.	IT office equipment maintained and serviced.
	Procuring a service provider for maintenance of it equipment Procurement of internet router.				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	1,350	338	338	338	338
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	1,350	338	338	338	338

Output: 13 83 08 Operational Planning

Non Standard Outputs:	District performance reviews carried out. Carrying out internal assessment of performance in LLGs and at the District. Follow up of gaps identified during the assessment exercise.	District performance reviews carried out.	District performance reviews carried out.	Follow up gaps identified during performance reviews	District performance reviews carried out.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	2,000	500	500	500	500
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	2,000	500	500	500	500

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Output: 13 83 09 Monitoring and Evaluation of Sector plans

Non Standard Outputs:	LLGs visited to monitor government programs, projects and activities - Preparation of monitoring and evaluation tools - Visiting LLGs to monitor programs, projects and activities - Preparation of reports	LLGs visited to monitor government programs, projects and activities	LLGs visited to monitor government programs, projects and activities	LLGs visited to monitor government programs, projects and activities	LLGs visited to monitor government programs, projects and activities
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	4,187	1,047	1,047	1,047	1,047
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	4,187	1,047	1,047	1,047	1,047

Class Of OutPut: Capital Purchases

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Output: 13 83 72Administrative Capital

Non Standard Outputs:	Government programmes, projects and activities monitored				
Visiting LLGs to monitor government programmes, projects and activities. Preparation of monitoring reports.					
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	3,378	845	845	845	845
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	3,378	845	845	845	845
Wage Rec't:	36,500	9,125	9,125	9,125	9,125
Non Wage Rec't:	41,891	10,473	10,473	10,473	10,473
Domestic Dev't:	3,378	845	845	845	845
Donor Dev't:	0	0	0	0	0
Total For WorkPlan	81,769	20,442	20,442	20,442	20,442

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WorkPlan: 11 Internal Audit

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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Programme: 14 82 Internal Audit Services

Class Of OutPut: Higher LG Services

Output: 14 82 01Management of Internal Audit Office

Non Standard Outputs:	4 quarterly audit reports prepared and submitted to council at the district headquarters.Payment of staff salaries for 12 months. Attending 2 workshops. Submission of 4 quarterly audit reports to MOFPED. Attending 4 quarterly audit committee meetings at MOFPED. Payment of annual subscription fee to LOGIAA. Procurement of office stationary. maintenance of office equipment.	1 quarterly audit report prepared and submitted to council at the district headquarters	1 quarterly audit report prepared and submitted to council at the district headquarters	1 quarterly audit report prepared and submitted to council at the district headquarters	1 quarterly audit report prepared and submitted to council at the district headquarters
Wage Rec't:	31,799	7,950	7,950	7,950	7,950
Non Wage Rec't:	6,921	1,730	1,730	1,730	1,730
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	38,720	9,680	9,680	9,680	9,680

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Output: 14 82 02Internal Audit

Non Standard Outputs:	4 quarterly audit reports prepared and submitted to council at the District Headquarters. Auditing of 8 Sub Counties. 6 secondary Schools. 12 health units. 24 primary schools. 9 district departments and auditing of the payroll.	1 quarterly audit report prepared and submitted to council at the District Headquarters.	1 quarterly audit report prepared and submitted to council at the District Headquarters.	1 quarterly audit report prepared and submitted to council at the District Headquarters.	1 quarterly audit report prepared and submitted to council at the District Headquarters.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	18,271	4,568	4,568	4,568	4,568
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	18,271	4,568	4,568	4,568	4,568
Wage Rec't:	31,799	7,950	7,950	7,950	7,950
Non Wage Rec't:	25,192	6,298	6,298	6,298	6,298
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For WorkPlan	56,991	14,248	14,248	14,248	14,248