
Vote:560 Isingiro District

FY 2018/19

Foreword

The District Council is mandated to carry out the budgeting function. This is contained in section 77 (5) of Local Governments Act CAP.243 which stipulates that a Local Government Budget for the ensuing financial year shall always take into account the approved District Development Plan of that Local Government. Therefore, priorities in the Annual Work Plan and Budget have been drawn from the District LGDP II for FY 2015/2016-2019/2020. The overall goal of the Budget for FY 2018/2019 is to create wealth among the population especially rural households through Infrastructure Development, Community Empowerment, and Sustainable Management of Natural Resources. The Budget will therefore focus on Investments in the areas of Agriculture, Infrastructure Development and Human Capital development (Education, Health, water and sanitation). Some of the priorities for the FY 2018/2019 budget are promotion of Investment through; economic, social and physical infrastructure development, value addition, giving priority to coffee, tea, livestock, maize, and fruits. The budget strategy is to address constraints in the entire Agriculture value chain process including provision of inputs, extension services, access to finance, post-harvest handling and storage, agro processing, quality control and marketing. Infrastructure Development shall mainly focusing on Schools, Health facilities, Water, District, Urban and Community Access Roads (DUCAR). Specific interventions will include; enhanced supervision and inspection of; schools, health facilities, water sources and sanitation facilities. To enhance Local Revenue Mobilization and Collection, emphasis shall be put on enforcing of contracts entered into with contracted revenue collectors, broadening of the Local revenue tax base by exploiting sources not in the current tax/ revenue bracket, and improving efficiency in revenue collection by LG staff for the sources that never attracted bidders. Service delivery shall be improved through; improved absorption of funds by timely completion of projects, timely accountability on use of public resources, improving monitoring and supervision of District programmes and projects including pay roll management, salaries and pension payments. The limitations in the Annual Work Plan and Budget are; low House Hold incomes, scarcity of water for production and human consumption, degraded natural resources, narrow local revenue base, and inadequate financial and key human resources for overcoming service delivery constraints. To achieve the goal of the Annual Work Plan and Budget for FY 2018/2019, public goods and services shall be delivered in an efficient manner as compared to the previous Financial Years. It is essential for the development of the Isingiro that the private sector and civil society actions are coordinated by the District Council in the delivery of goods and services. I am therefore calling upon all stake holders and our Development partners to support the District Council in implementing this Annual Work Plan and Budget for Financial Year 2018/2019.

Eswilu Donath

Vote:560 Isingiro 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	500,000	402,345	547,500
Discretionary Government Transfers	3,617,531	2,861,666	3,902,224
Conditional Government Transfers	20,736,776	14,966,635	25,040,024
Other Government Transfers	3,640,874	2,673,968	4,623,065
Donor Funding	2,279,527	278,275	10,103,954
Grand Total	30,774,708	21,182,889	44,216,767

Revenue Performance in the Third Quarter of 2017/18

Overall Revenue Budget performed at 69% lower than the set target of 75%. Local Revenue recorded a performance of 80.5% above the set target of 75%. This was due to over release of Local Service Tax by MoFPED and collection of Tender Application fees during the period under review that was at variance compared with the Plan. On average other sources under performed due gaps in enforcing revenue contracts, drought, crop and livestock diseases that negatively affected the Local Revenue collection effort. Conditional Government Transfers recorded a performance of 72% which is slightly below the set target of 75%. Other Government transfers performed at 73% below the target of 75% as unspent funds carried forward from FY 16/17 were added under Production, Health, Education, CBS, and Roads. Discretionary Government Transfers registered a performance of 79.1% slightly above the set target of 75%. The overall performance of Central Government was determined by conditions outside control of the District Local Government. Donor revenue under performed at 12.2% far below the set target of 75% due to limited release from UNICEF the only Donor. The performance of releases from UNICEF mostly depends on issues of accountability and reporting concerning the previously released funds.

Planned Revenues for FY 2018/19

The Total Revenue Budget FY 2018/2019 increased by 30.4% compared to that of FY 17/18. The projected Local Revenue with a share of 1.2% for FY 18/19 is to a large extent higher by 8.7% compared to one budgeted in FY 17/18. This shall be achieved by implementing the approved Ordinance by the District for collection of revenue in the District. The projected Conditional Grant Budget with a share of 56.6% for FY 18/19 is higher by 17.2% compared to the one for FY 17/18 due to enhanced allocations from the Center. The projection for Other Government transfers in FY 18/19 with a share of 10.5% increased by 21.2% compared with FY 17/18 as a result of enhanced allocation from Line Ministries. The allocation for Discretionary Government Transfers with a share of 8.8% to some extent increased by 7.3 compared with FY 2017/2018. The Development Partner revenue contribution for FY 2018 with a share of 22.9% to a big extent increased by 77.4% compared with that of FY 17/18. Variations in central Government and Donor transfers are external and beyond the LG control while local revenue depends on nature/ weather and LG capacity factors.

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	2,332,160	1,909,477	9,537,135

Vote:560 Isingiro District**FY 2018/19**

Finance	588,451	493,162	565,480
Statutory Bodies	951,504	718,607	1,048,484
Production and Marketing	1,071,655	782,908	3,037,972
Health	5,148,645	2,718,392	6,224,952
Education	16,128,335	11,693,193	17,234,940
Roads and Engineering	1,266,821	998,790	2,145,241
Water	680,747	659,469	617,831
Natural Resources	125,695	74,844	115,262
Community Based Services	2,140,935	924,330	1,333,858
Planning	187,767	114,071	2,165,626
Internal Audit	151,993	95,645	144,986
Grand Total	30,774,708	21,182,889	44,171,767
<i>o/w: Wage:</i>	<i>16,718,701</i>	<i>12,539,026</i>	<i>19,638,245</i>
<i>Non-Wage Recurrent:</i>	<i>8,423,395</i>	<i>5,854,250</i>	<i>9,376,862</i>
<i>Domestic Devt:</i>	<i>3,353,086</i>	<i>2,511,339</i>	<i>5,052,707</i>
<i>Donor Devt:</i>	<i>2,279,527</i>	<i>278,275</i>	<i>10,103,954</i>

Expenditure Performance by end of March FY 2017/18

Cumulative Budget expenditure Performance target was set at 75% while Budget spent was on average at 64%. Revenue release performance was on average registered at 68.8%. Budget spent for wage performed at 75% as planned, non-wage performed at 66%, domestic development performed at 39% while donor development performed at 10%. Some departments received funds at or above the set target of 75% while others received less than the set target either due to inadequate releases. Poor performance in release spent was due to internal procurement related challenges like compliance with procurement timelines or low absorption capacity as in the case of Departments with Development Projects.

Planned Expenditures for The FY 2018/19

From the Total Revenue Budget of FY 18/19 Wage is to take the largest share of 44.5% which is higher by 15.1 % compared to that of FY 17/18 due to planned recruitment and salary enhanced for Scientists. Non-wage expenditure is estimated to take a share of 21.2% which 10.2% higher compared to that of FY 17/18 due to increase in Central Government Transfers. The share of domestic development expenditure shared at 11.4% higher by 33.6% than that of FY 17/18 due to increased allocations from the Center to improve on Investment in infrastructural facilities. The share of donor development expenditure is at 22.9% higher by 77.4% than that of FY 2017/2018. Development Partner funding is currently planned for Agriculture, Health, Education, Roads, Water, Natural Resources and CBS. The Development Partner Budgets are centralized under Administration and Planning Departments for coordination purposes while OGTs are coordinated by lead Departments. Allocations to Education and Health Departments that take the largest share of the budget at 39% and 14.1% higher by 6.4% and 17.3% compared by FY 17/18 respectively as priority areas of Government but including wage component that takes the largest share. Administration Budget increased by 75.5% in FY 18/19 due to budgeting for UNHCR and DRDIP programmes under the sector.

Medium Term Expenditure Plans

Promotion of value addition and giving priority to coffee, tea, livestock, maize, and fruits. Provision of inputs, extension services, post-harvest handling and storage, agro processing, and quality control. Infrastructure Development focusing on District, Urban and Community Access Roads (DUCAR). Improving the quality and access to social services with emphasis on Education, Health, water and sanitation. Enhancing Local Revenue Mobilization and Collection.

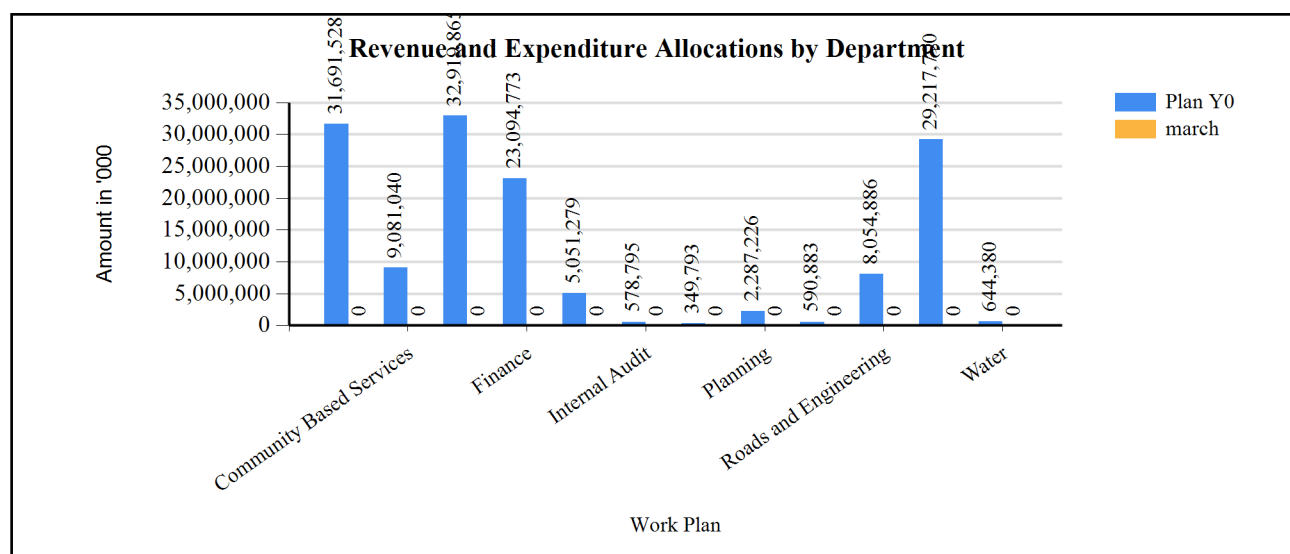
Vote:560 Isingiro District

FY 2018/19

Challenges in Implementation

Local Revenue mobilization and Collection; weak local revenue base low levels of Local Economic Development. Inadequate monitoring of projects, programme and service delivery due to financing limitations. Human resources capacity gaps; inadequate staffing due to inadequate wage provisions. Unplanned Urban development and non-compliance to Physical Planning requirements. Low value addition to crop and livestock products, drought, diseases and pests. Inadequate water for production and human consumption.

G1: Graph on the Revenue and Expenditure Allocations by Department



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	500,000	402,345	547,500
Animal & Crop Husbandry related Levies	15,000	10,500	15,000
Application Fees	25,000	31,000	25,000
Business licenses	25,000	18,000	25,000
Ground rent	3,000	2,100	3,000
Group registration	1,000	750	7,500
Inspection Fees	2,000	1,500	2,000
Land Fees	7,000	1,750	37,000
Liquor licenses	6,000	4,500	6,000
Local Services Tax	100,000	92,265	100,000
Market /Gate Charges	195,833	164,478	105,833
Miscellaneous receipts/income	30,667	16,148	30,667

Vote:560 Isingiro District**FY 2018/19**

Other Fees and Charges	3,500	2,855	3,500
Park Fees	40,000	30,000	135,740
Property related Duties/Fees	2,500	0	2,500
Quarry Charges	2,000	0	2,000
Registration (e.g. Births, Deaths, Marriages, etc.) fees	1,500	1,500	1,500
Rent & rates – produced assets – from private entities	10,000	2,500	10,000
Royalties	30,000	22,500	30,260
Sale of Land	0	0	5,000
2a. Discretionary Government Transfers	3,617,531	2,861,666	3,902,224
District Discretionary Development Equalization Grant	478,132	478,132	495,766
District Unconditional Grant (Non-Wage)	1,036,070	777,052	1,167,682
District Unconditional Grant (Wage)	1,241,875	931,406	1,382,683
Urban Discretionary Development Equalization Grant	115,940	115,940	90,069
Urban Unconditional Grant (Non-Wage)	258,872	194,154	227,160
Urban Unconditional Grant (Wage)	486,642	364,981	538,864
2b. Conditional Government Transfer	20,736,776	14,966,635	25,040,024
General Public Service Pension Arrears (Budgeting)	11,656	11,656	59,775
Gratuity for Local Governments	461,750	346,312	500,500
Pension for Local Governments	411,357	308,518	441,447
Salary arrears (Budgeting)	191,764	191,764	14,264
Sector Conditional Grant (Non-Wage)	3,480,313	1,675,995	2,996,851
Sector Conditional Grant (Wage)	14,990,184	11,242,638	17,761,697
Sector Development Grant	1,069,115	1,069,115	3,244,437
Transitional Development Grant	120,638	120,638	21,053
2c. Other Government Transfer	3,640,874	2,673,968	4,623,065
Community Agricultural Infrastructure Improvement Programme (CAIIP)	19,500	19,500	0
Makerere School of Public Health	300,000	139,229	197,912
Support to PLE (UNEB)	20,000	20,000	25,000
Support to Production Extension Services	0	0	0
Uganda Multi-Sectoral Food Security & Nutrition Project (UMFSNP)	1,732,114	1,767,733	1,645,941
Uganda Road Fund (URF)	0	0	1,750,741
Uganda Women Entrepreneurship Program(UWEP)	510,736	252,367	281,688
Youth Livelihood Programme (YLP)	1,058,525	475,139	721,783
3. Donor	2,279,527	278,275	10,103,954
Global Alliance for Vaccines and Immunization (GAVI)	0	0	686,788
Global Fund for HIV, TB & Malaria	0	0	247,160
United Nations Children Fund (UNICEF)	2,279,527	278,275	2,026,868

Vote:560 Isingiro District**FY 2018/19**

United Nations High Commission for Refugees (UNHCR)	0	0	7,143,138
Total Revenues shares	30,774,708	21,182,889	44,216,767

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

Local Revenue recorded a performance of 80.5% above the set target of 75%. This was due to over release of Local Service Tax by MoFPED and collection of Tender Application fees during the period under review that was at variance compared with the Plan. On average other sources under performed due gaps in enforcing revenue contracts, drought, crop and livestock diseases that negatively affected the Local Revenue base and collection effort.

Central Government Transfers

Conditional Government Transfers recorded a performance of 72.2% which is slightly below the set target of 75%. Other Government transfers performed at 73.4% below the target of 75% due to limited release from Line Ministries. These included addition of unspent funds carried forward from FY 16/17 under Production, Health, Education, CBS, and Roads. Discretionary Government Transfers registered a performance of 79.1% slightly above the set target of 75%. The overall performance of Central Government Transfers was determined by conditions outside control of the District Local Government.

Donor Funding

Donor revenue under performed at 12.2% far below the set target of 75% due to limited release from UNICEF the only Donor. The performance of releases from UNICEF mostly depends on accountability and reporting issues concerning the previously released funds

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

The projected Budget for Local Revenue is to increase by 8.7% and with a budget share of 1.2 % for FY 18/19 is higher compared to one budgeted in FY 17/18. This is due to envisaged vigilance by the District Council to support Local Revenue collection effort. This shall be achieved by implementing the approved Ordinance by the District Council for collection of revenue in the District especially Matooke Loading as a predominant source. The purpose of enhanced allocations is to improve service delivery especially in the Departments that lack conditional Grants and support other sectors in service delivery.

Central Government Transfers

The projected Budget for Conditional Grant Budget is to increase by 17.2% with a share of 56.6% for FY 18/19 is higher compared to the one for FY 17/18 due to enhanced allocations from the Center. The projection for Other Government transfers is to increase by 21.2% in FY 18/19 Budget with a share of 10.5% increased compared with FY 17/18 as a result of enhanced allocation from Line Ministries. The allocation for Discretionary Government Transfers is to increase by 7.3% with a share of 8.8% increased compared with FY 2017/2018. The overall goal of enhanced funding is to improve delivery of services by the targeted Sectors.

Donor Funding

The Development Partner revenue Budget is to increase by 77.4% for FY 2018/19 with a share of 22.9% increased compared with one of FY 17/18 due to funding for Refugee hosting Districts by OPM/ World Bank DRDIP project, UNICEF and UNHCR.

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			

Vote:560 Isingiro District**FY 2018/19**

Agricultural Extension Services	465,378	291,540	2,909,663
District Production Services	582,365	213,622	104,463
District Commercial Services	23,911	15,476	23,846
Sub- Total of allocation Sector	1,071,655	520,638	3,037,972
Sector :Works and Transport			
District, Urban and Community Access Roads	1,227,138	865,491	2,057,284
District Engineering Services	20,183	4,200	87,957
Sub- Total of allocation Sector	1,247,321	869,691	2,145,241
Sector :Education			
Pre-Primary and Primary Education	10,568,935	7,653,569	12,516,604
Secondary Education	3,072,166	2,238,739	3,757,917
Skills Development	614,829	438,449	795,580
Education & Sports Management and Inspection	1,872,405	931,938	164,839
Sub- Total of allocation Sector	16,128,335	11,262,694	17,234,940
Sector :Health			
Primary Healthcare	4,888,458	2,570,726	6,182,346
Health Management and Supervision	260,186	12,386	42,606
Sub- Total of allocation Sector	5,148,645	2,583,112	6,224,952
Sector :Water and Environment			
Rural Water Supply and Sanitation	680,747	116,629	617,831
Natural Resources Management	125,695	74,844	115,262
Sub- Total of allocation Sector	806,442	191,473	733,093
Sector :Social Development			
Community Mobilisation and Empowerment	2,140,935	903,594	1,333,858
Sub- Total of allocation Sector	2,140,935	903,594	1,333,858
Sector :Public Sector Management			
District and Urban Administration	2,332,160	1,835,177	9,537,135
Local Statutory Bodies	951,504	718,607	1,048,484
Local Government Planning Services	187,767	114,071	2,210,626
Sub- Total of allocation Sector	3,471,431	2,667,856	12,796,246
Sector :Accountability			
Financial Management and Accountability(LG)	588,451	493,162	565,480
Internal Audit Services	151,993	95,645	144,986
Sub- Total of allocation Sector	740,444	588,807	710,465

Vote:560 Isingiro 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	2,209,884	1,787,201	2,373,423
District Unconditional Grant (Non-Wage)	173,324	159,583	295,423
District Unconditional Grant (Wage)	83,658	62,744	422,038
General Public Service Pension Arrears (Budgeting)	11,656	11,656	59,775
Gratuity for Local Governments	461,750	346,312	500,500
Locally Raised Revenues	56,266	39,453	26,266
Multi-Sectoral Transfers to LLGs_NonWage	297,684	252,070	296,844
Multi-Sectoral Transfers to LLGs_Wage	522,425	415,101	0
Pension for Local Governments	411,357	308,518	441,447
Salary arrears (Budgeting)	191,764	191,764	14,264
Urban Unconditional Grant (Wage)	0	0	316,864
Development Revenues	122,277	122,277	7,163,712
District Discretionary Development Equalization Grant	22,277	22,277	20,574
Donor Funding	0	0	7,143,138
Multi-Sectoral Transfers to LLGs_Gou	0	0	0
Transitional Development Grant	100,000	100,000	0
Total Revenues shares	2,332,160	1,909,477	9,537,135
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	606,083	477,845	738,903
Non Wage	1,603,801	1,307,856	1,634,520
Development Expenditure			
Domestic Development	122,277	49,477	20,574
Donor Development	0	0	7,143,138
Total Expenditure	2,332,160	1,835,177	9,537,135

Vote:560 Isingiro District**FY 2018/19**

Narrative of Workplan Revenues and Expenditure

Total Revenue and expenditure budget increased in FY 2018/2019 compared with FY 2017/2018. All revenues increased with Donor funds from OPM DRDIP/ World Bank Project and UNHCR. Both Recurrent and Development Revenues increased compared with FY 2017/2018 with exception of Local Revenue and Salary Arrears that declined. Local Revenue to the Sector decreased due to increased allocation to Statutory Bodies for paying Councillors allowances.

Vote:560 Isingiro 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	579,169	483,880	556,198
District Unconditional Grant (Non-Wage)	116,666	93,589	109,666
District Unconditional Grant (Wage)	103,899	77,951	210,000
Locally Raised Revenues	53,604	52,131	23,266
Multi-Sectoral Transfers to LLGs_NonWage	175,601	160,739	173,266
Multi-Sectoral Transfers to LLGs_Wage	129,400	99,471	0
Urban Unconditional Grant (Wage)	0	0	40,000
Development Revenues	9,282	9,282	9,282
District Discretionary Development Equalization Grant	9,282	9,282	9,282
Total Revenues shares	588,451	493,162	565,480
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	233,298	177,422	250,000
Non Wage	345,871	306,459	306,198
Development Expenditure			
Domestic Development	9,282	9,282	9,282
Donor Development	0	0	0
Total Expenditure	588,451	493,162	565,480

Narrative of Workplan Revenues and Expenditure

The Revenue and expenditure allocation for FY 2018/2019 are greater than those of FY 2017/2018 . Allocations for wage, non-wage revenues were increased in FY 2018/2019 to in order to fill vacant posts for improved service delivery and to enhance Local Revenue mobilization and collection.

Vote:560 Isingiro 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	951,504	718,607	1,048,484
District Unconditional Grant (Non-Wage)	325,649	227,908	337,399
District Unconditional Grant (Wage)	272,759	204,569	315,645
Locally Raised Revenues	102,300	80,826	242,259
Multi-Sectoral Transfers to LLGs_NonWage	162,960	141,874	141,182
Multi-Sectoral Transfers to LLGs_Wage	87,837	63,430	0
Urban Unconditional Grant (Wage)	0	0	12,000
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	951,504	718,607	1,048,484
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	344,757	267,999	327,645
Non Wage	606,747	450,608	720,840
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	951,504	718,607	1,048,484

Narrative of Workplan Revenues and Expenditure

Total Revenue and expenditure budget increased in FY 2018/2019 compared with FY 2017/2018 . Recurrent revenues increased compared with FY 17/18 for purposes of improving the oversight role and payment of Councillors allowances.

Vote:560 Isingiro 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	1,004,905	716,158	2,824,358
District Unconditional Grant (Wage)	2,518	1,889	3,000
Locally Raised Revenues	6,468	4,200	6,500
Other Transfers from Central Government	471,785	316,969	1,645,941
Sector Conditional Grant (Non-Wage)	75,975	56,981	393,969
Sector Conditional Grant (Wage)	448,158	336,119	774,948
Development Revenues	66,750	66,750	213,614
Sector Development Grant	66,750	66,750	213,614
Total Revenues shares	1,071,655	782,908	3,037,972
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	450,677	283,832	777,948
Non Wage	554,228	226,520	2,046,410
Development Expenditure			
Domestic Development	66,750	10,286	213,614
Donor Development	0	0	0
Total Expenditure	1,071,655	520,638	3,037,972

Narrative of Workplan Revenues and Expenditure

The Revenue and expenditure allocation for FY 2018/2019 are greater than those of FY 2017/2018. This is for both Recurrent and development Revenues. Allocations for wage, non-wage and development revenues were increased in FY 2018/2019 to a big extent in order to recruit extension, enhance salaries for Scientists in the sector, improve service delivery and wealth creation among farming households.

Vote:560 Isingiro 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	3,536,844	2,533,134	4,428,232
Locally Raised Revenues	2,711	1,140	2,711
Other Transfers from Central Government	363,829	154,266	0
Sector Conditional Grant (Non-Wage)	327,834	245,875	327,834
Sector Conditional Grant (Wage)	2,842,470	2,131,853	4,097,687
Development Revenues	1,611,801	185,258	1,796,720
District Discretionary Development Equalization Grant	154,080	154,080	0
Donor Funding	1,435,207	1,000	933,948
Multi-Sectoral Transfers to LLGs_Gou	22,514	30,178	38,498
Other Transfers from Central Government	0	0	197,912
Sector Development Grant	0	0	626,363
Total Revenues shares	5,148,645	2,718,392	6,224,952
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	2,842,470	2,131,853	4,097,687
Non Wage	694,373	401,282	330,545
Development Expenditure			
Domestic Development	176,594	49,978	862,773
Donor Development	1,435,207	0	933,948
Total Expenditure	5,148,645	2,583,112	6,224,952

Narrative of Workplan Revenues and Expenditure

The Revenue and expenditure allocation for FY 2018/2019 were increased compared to those of FY 2017/2018. This is for Recurrent Revenues and development revenues. Allocations for wage, non-wage revenues and domestic development were increased in FY 2018/2019 to enhance salaries for Scientists in the sector, to improve service delivery by enhancing wages for existing staff and expanding the existing health infrastructure in Health Units with gaps.

Vote:560 Isingiro 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	14,865,204	10,700,493	15,078,194
District Unconditional Grant (Wage)	50,743	38,057	30,000
Locally Raised Revenues	8,881	8,810	8,881
Other Transfers from Central Government	1,216,500	619,277	25,000
Sector Conditional Grant (Non-Wage)	1,889,525	1,259,683	2,125,250
Sector Conditional Grant (Wage)	11,699,555	8,774,666	12,889,062
Development Revenues	1,263,131	992,700	2,156,747
Donor Funding	540,436	277,275	0
Multi-Sectoral Transfers to LLGs_Gou	303,462	296,192	275,836
Sector Development Grant	419,233	419,233	1,880,911
Total Revenues shares	16,128,335	11,693,193	17,234,940
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	11,750,298	8,812,723	12,919,062
Non Wage	3,114,906	1,887,770	2,159,131
Development Expenditure			
Domestic Development	722,696	333,637	2,156,747
Donor Development	540,436	228,564	0
Total Expenditure	16,128,335	11,262,694	17,234,940

Narrative of Workplan Revenues and Expenditure

The Revenue and expenditure allocation for FY 2018/2019 were increased compared to those of FY 2017/2018. This is for Recurrent Revenues and development revenues. Allocations for wage, non-wage revenues and domestic development were increased in FY 2018/2019 to; recruit staff, enhance salaries for Science Teachers, improve service delivery and academic performance of learners by enhancing wages for Science Teachers and increasing the existing Education infrastructure in Institutions with gaps.

Vote:560 Isingiro 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	1,185,695	918,058	1,907,711
District Unconditional Grant (Wage)	77,220	57,915	85,000
Locally Raised Revenues	21,970	4,200	21,970
Multi-Sectoral Transfers to LLGs_Wage	31,299	0	0
Other Transfers from Central Government	19,500	855,943	1,750,741
Sector Conditional Grant (Non-Wage)	1,035,706	0	0
Urban Unconditional Grant (Wage)	0	0	50,000
Development Revenues	81,126	80,732	237,530
District Discretionary Development Equalization Grant	0	0	171,772
Multi-Sectoral Transfers to LLGs_Gou	81,126	80,732	65,758
Total Revenues shares	1,266,821	998,790	2,145,241
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	108,519	57,915	135,000
Non Wage	1,057,676	731,044	1,772,711
Development Expenditure			
Domestic Development	81,126	80,732	237,530
Donor Development	0	0	0
Total Expenditure	1,247,321	869,691	2,145,241

Narrative of Workplan Revenues and Expenditure

The Revenue and expenditure allocation for FY 2018/2019 were increased compared to those of FY 2017/2018. This is for Recurrent Revenues and development revenues. Allocations for wage, non-wage revenues and domestic development were increased in FY 2018/2019 to; enhance salaries for Scientists, improve on the existing road infrastructure. This is to ease faster movement of people, goods and services for wealth creation and competitiveness.

Vote:560 Isingiro 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	76,977	55,700	73,229
District Unconditional Grant (Wage)	33,655	25,242	32,000
Locally Raised Revenues	2,711	0	2,711
Sector Conditional Grant (Non-Wage)	40,611	30,458	38,518
Development Revenues	603,770	603,770	544,601
Sector Development Grant	583,132	583,132	523,549
Transitional Development Grant	20,638	20,638	21,053
Total Revenues shares	680,747	659,469	617,831
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	33,656	25,242	32,000
Non Wage	43,322	30,458	41,229
Development Expenditure			
Domestic Development	603,770	60,930	544,601
Donor Development	0	0	0
Total Expenditure	680,747	116,629	617,831

Narrative of Workplan Revenues and Expenditure

The Revenue and expenditure Budget in FY 18/19 reduced by 10.2% compared with that of FY 2017/18 due to reduced funding from the Line Ministry. Both recurrent and development priorities were scaled down accordingly.

Vote:560 Isingiro 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	125,695	74,844	115,262
District Unconditional Grant (Wage)	52,670	39,502	55,000
Locally Raised Revenues	16,860	1,820	9,089
Multi-Sectoral Transfers to LLGs_NonWage	29,403	13,450	29,403
Multi-Sectoral Transfers to LLGs_Wage	15,243	11,432	0
Sector Conditional Grant (Non-Wage)	11,520	8,640	11,771
Urban Unconditional Grant (Wage)	0	0	10,000
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	125,695	74,844	115,262
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	67,913	50,935	65,000
Non Wage	57,782	23,909	50,262
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	125,695	74,844	115,262

Narrative of Workplan Revenues and Expenditure

The Recurrent Revenue and expenditure allocation for FY 2018/2019 increased compared to those of FY 2017/2018. Allocations for wage, and non-wage revenues increased in FY 2018/2019. This is to enhance wages for scientists in the sector and promote environment protection.

Vote:560 Isingiro 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	267,790	196,817	330,387
District Unconditional Grant (Wage)	43,066	32,299	155,000
Locally Raised Revenues	8,813	4,000	8,813
Multi-Sectoral Transfers to LLGs_NonWage	37,064	26,112	37,064
Multi-Sectoral Transfers to LLGs_Wage	79,705	60,049	0
Sector Conditional Grant (Non-Wage)	99,143	74,357	99,510
Urban Unconditional Grant (Wage)	0	0	30,000
Development Revenues	1,873,144	727,513	1,003,471
Donor Funding	303,884	0	0
Other Transfers from Central Government	1,569,261	727,513	1,003,471
Total Revenues shares	2,140,935	924,330	1,333,858
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	122,771	92,348	185,000
Non Wage	145,020	104,147	145,387
Development Expenditure			
Domestic Development	1,569,261	707,098	1,003,471
Donor Development	303,884	0	0
Total Expenditure	2,140,935	903,594	1,333,858

Narrative of Workplan Revenues and Expenditure

The Revenue and expenditure allocation for FY 2018/2019 decreased compared to those of FY 2017/2018. This is under development Revenues from UWEP and YLP. However, Recurrent Revenues under wage and non-wage increased to fill vacant staff and promote community mobilization/ empowerment in development processes. Revenue for FY 17/18 included unspent funds for FY 2016/201 and UNICEF funds.

Vote:560 Isingiro 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	186,435	112,739	179,643
District Unconditional Grant (Non-Wage)	66,994	41,143	59,594
District Unconditional Grant (Wage)	32,444	24,333	45,000
Locally Raised Revenues	20,621	0	6,621
Multi-Sectoral Transfers to LLGs_NonWage	23,428	15,131	23,428
Multi-Sectoral Transfers to LLGs_Wage	42,948	32,133	0
Urban Unconditional Grant (Wage)	0	0	45,000
Development Revenues	1,332	1,332	2,030,983
District Discretionary Development Equalization Grant	1,332	1,332	4,115
Donor Funding	0	0	2,026,868
Multi-Sectoral Transfers to LLGs_Gou	0	0	0
Total Revenues shares	187,767	114,071	2,210,626
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	75,287	56,466	90,000
Non Wage	111,148	56,274	89,643
Development Expenditure			
Domestic Development	1,332	1,332	4,115
Donor Development	0	0	2,026,868
Total Expenditure	187,767	114,071	2,210,626

Narrative of Workplan Revenues and Expenditure

The Revenue and expenditure allocation for FY 2018/2019 increased compared to those of FY 2017/2018. This is under Donor development Revenues. Development revenues increased due to centralization of UNICEF funds in Planning Department for Coordination purposes .

Vote:560 Isingiro 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	151,993	95,645	144,986
District Unconditional Grant (Non-Wage)	53,947	30,242	46,847
District Unconditional Grant (Wage)	28,239	21,179	30,000
Locally Raised Revenues	7,589	0	9,711
Multi-Sectoral Transfers to LLGs_NonWage	23,428	15,131	23,428
Multi-Sectoral Transfers to LLGs_Wage	38,790	29,093	0
Urban Unconditional Grant (Wage)	0	0	35,000
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	151,993	95,645	144,986
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	63,571	50,272	65,000
Non Wage	88,422	45,373	79,986
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	151,993	95,645	144,986

Narrative of Workplan Revenues and Expenditure

The Revenue and expenditure allocation for FY 2018/2019 increased compared to those of FY 2017/2018. This is under recurrent wage for LLG staff. Recurrent revenues reduced compared to Last FY due to reduced allocations from UCG.

Vote:560 Isingiro 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:	<ul style="list-style-type: none"> - 12 Coordination / management meetings convened . - District Programmes with Line Ministries. Target: 36 visits 4 National Days celebrated. 12 HIV/AIDS Committees meetings coordinated and implemented: 20 Lower Local Governments SCCs & TCs pe - Inviting staff for the meeting and Recording minutes for the meeting - visiting line ministries - making consultations and getting feedback. 	<ul style="list-style-type: none"> - 3 Coordination / management meetings convened . - District Programmes and projects coordinated with Line Ministries. Target: 36 visits 1 National Day celebrated. 3 HIV/AIDS Committees meetings coordinated and implemented: 5 Lower Local Govern3 Coordination / management meetings convened . - District Programmes and projects coordinated with Line Ministries. Target: 36 visits 1 National Day celebrated. 3 HIV/AIDS Committees meetings coordinated and implemented: 5 Lower Local Govern- 3 Coordination / management meetings convened . - District Programmes and projects coordinated with Line Ministries. Target: 36 visits 1 National Day celebrated. 3 HIV/AIDS Committees meetings coordinated and implemented: 5 Lower Local Govern 	<ul style="list-style-type: none"> Court Case settled, 12 Coordination / management meetings convened. District Programmes with Line Ministries. Target: 36 visits.4 National Days celebrated. 12 HIV/AIDS Committees meetings coordinated and implemented:20 Lower Local Governments & SCCs & TCs performance supervised and assessed. 1 Board of survey conducted. Location; District, Kampala, other districts, District H/Q, Birere, Kaberebere TC, Nyamuyanja, Masha, Kabingo, Isingiro TC, Nyakitunda, Kikagata, Kabuyanda, Kabuyanda TC, Ruborogota, Ngarama, Kashumba, Mbaare, Endiinzi, Rushasha, Rugaaga, Kakamba, Kaberebere TC, Endiinzi TC. CLIMATE CHANGE Develop a climate change adaptation plan (with a communication strategy). Dissemination of climate change adaptation plan. Develop climate change capacity building plan. Sensitization meetings for creating awareness on challenges of climate change. Plant trees on Administrative units & land. Gender Concerns Develop work place program to address the risks and vulnerabilities of workers and staff to Gender. imbalance. This will place them in a better position to appreciate what can be done within District to target gender responsive programmes for wealth creation and service delivery. Apply affirmative action during recruitment of LG staff. HIV Issues Strengthen the governance and leadership of the multi-sectoral HIV and AIDS response at all levels. Ensure
-----------------------	---	--	---

Vote:560 Isingiro District

FY 2018/19

availability of adequate human resource for delivery of quality HIV and AIDS services. Mainstream the needs of PLHIV, OVC and other vulnerable groups into other sector development programs. Settling Court Case, Inviting staff for the meeting. Recording minutes for the meeting, visiting line ministries, making consultations and getting feedback. organizing the venue for celebrations, inviting stakeholders for the function, creating invoices and approval of active and pensions payment. coordinating and holding HIV meetings. Developing a climate change adaptation plan and disseminating it. Developing a climate change capacity building plan. Creating awareness on challenges of climate change. Planting trees on Administrative units & land.

Wage Rec't:	0	0	0
Non Wage Rec't:	111,347	83,510	174,286
Domestic Dev't:	3,713	2,785	0
Donor Dev't:	0	0	0
Total For KeyOutput	115,059	86,295	174,286

OutPut: 13 81 02Human Resource Management Services

Vote:560 Isingiro District

FY 2018/19

%age of LG establish posts filled	65Performance of 2558 employees monitored and appraised. Salary payments to 2558 staff processed Pension and gratuity to 172 beneficiaries processed and paid. 12 monthly payrolls and payslips for employees printed and distributed. submission for recruit	65Performance of 2558 employees monitored and appraised. Salary payments to 2558 staff processed Pension and gratuity to 172 beneficiaries processed and paid. 3 monthly payrolls and payslips for employees printed and distributed. Submission for recruitm65Performance of 2558 employees monitored and appraised. Salary payments to 2558 staff processed Pension and gratuity to 172 beneficiaries processed and paid. 3 monthly payrolls and payslips for employees printed and distributed. submission for recruitm65Performance of 2558 employees monitored and appraised. Salary payments to 2558 staff processed Pension and gratuity to 172 beneficiaries processed and paid. 3 monthly payrolls and payslips for employees printed and distributed. submission for recruitm	65Staffing levels increased to 65% at District H/Q
%age of pensioners paid by 28th of every month	99100% of pensioners paid their monthly pensions by 28th of every month	9999% of pensioners paid their monthly pensions by 28th of every month9999% of pensioners paid their monthly pensions by 28th of every month9999% of pensioners paid their monthly pensions by 28th of every month	100%Pensioners Paid their monthly dues.
%age of staff appraised	99Staff performance Appraisal reports reviewed.	25Staff performance Appraisal reports reviewed.25Staff performance Appraisal reports reviewed.25Staff performance Appraisal reports reviewed.	100%Staff Performance reviewed at District H/Q
%age of staff whose salaries are paid by 28th of every month	99100% of staff salaries paid by 28th of every month.	99100% of staff salaries paid by 28th of every month.99100% of staff salaries paid by 28th of every month.99100% of staff salaries paid by 28th of every month.	100%Staff paid salaries at District H/Q
Non Standard Outputs:	Performance Reports filed on HR files Preparing and filing performance Reports	Performance Reports filed on HR filesPerformance Reports filed on HR filesPerformance Reports filed on HR files	Work stations visited to review performance of employees, mentoring staff in HRM and records management. 12 monthly payrolls and payslips for employees printed and

Vote:560 Isingiro District

FY 2018/19

distributed. Submission for recruitment to fill vacant posts and disciplinary cases to the DSC made. 12 Monthly pay change reports on Payroll data prepared. District H/Q, Birere, Kaberebere TC, Nyamuyanja, Masha, Kabingo, Isingiro TC, Nyakitunda, Kikagate, Kabuyanda, Kabuyanda TC, Ruborogota, Ngarama, Kashumba, Mbaare, Endinzi, Rushasha, Rugaaga, Kaberebere TC and Kakamba. Conduct mentoring sessions, Review payrolls, prepare submissions to DSC, prepare pay change reports,

Wage Rec't:	83,658	62,744	738,903
Non Wage Rec't:	1,105,740	829,305	1,048,487
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	1,189,398	892,049	1,787,390

OutPut: 13 81 03Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	yesLG capacity building plan and policy available	yesLG capacity building plan and policy availableyesLG capacity building plan and policy availableyesLG capacity building plan and policy available
No. (and type) of capacity building sessions undertaken	4-16 newly recruited staff inducted - 3 eligible staff for promotion sponsored for career development - 20 staff trained in financial management - 12 staff trained in project planning and monitoring	1 - 3 eligible staff for promotion sponsored for career development - 20 staff trained in financial management - 12 staff trained in project planning and monitoring1 - 3 eligible staff for promotion sponsored for career development - 20 staff trained in financial management - 12 staff trained in project planning and monitoring1 - 3 eligible staff for promotion sponsored for career development - 20 staff trained in financial management - 12 staff trained in project planning and monitoring
Non Standard Outputs:	- Capacity needs assesment conducted. - collecting the required information - writing reports	- Capacity needs assesment conducted.- Capacity needs assesment conducted.- Capacity needs assesment conducted.
Wage Rec't:	0	0
Non Wage Rec't:	2,110	1,583
Domestic Dev't:	18,564	13,923
Donor Dev't:	0	0

Vote:560 Isingiro District

FY 2018/19

Total For KeyOutput	20,674	15,505	0
OutPut: 13 81 04Supervision of Sub County programme implementation			
Non Standard Outputs:			
4 Quarterly monitoring reports prepared and posted on the National Budget Website. - 4 Quarterly meetings to share monitoring reports organised. Location; Birere, Kaberebe Preparing monitoring reports and uploading them on the National website Coordinating and convening meetings for sharing M&E Reports .	1 Quarterly monitoring report prepared and posted on the National Budget Website Quarterly meeting to share monitoring reports organised Location; District H/Q. Birere, Kaberebere TC, Nyamuyanjanja, Masha, Kabingo, Isingiro 1 Quarterly monitoring report prepared and posted on the National Budget Website Quarterly meeting to share monitoring reports organised Location; District H/Q. Birere, Kaberebere TC, Nyamuyanjanja, Masha, Kabingo, Isingiro 1 Quarterly monitoring report prepared and posted on the National Budget Website Quarterly meeting to share monitoring reports organised Location; District H/Q. Birere, Kaberebere TC, Nyamuyanjanja, Masha, Kabingo, Isingiro	LLG Administration staff supervised and mentored, Programmes and Projects Monitored. 4 Quarterly monitoring reports prepared and posted on the National Budget Website. 4 Quarterly meetings to share monitoring reports organised; Location; Birere, Kaberebere TC, Nyamuyanjanja, Masha, Kabingo, Isingiro TC, Nyakitunda, Kikagata, Kabuyanda, Kabuyanda TC, Ruborogota, Ngarama, Kashumba, Mbaare, Endinzi TC and S/C, Rushasha, Rugaaga, and kakamba. Mentoring sessions conducted, performance reviewed, Visit Project and programme sites, collect data and review progress, Preparing monitoring reports and uploading them on the National website & Coordinating and convening meetings for sharing M&E Reports .	
Wage Rec't:	0	0	0
Non Wage Rec't:	24,000	18,000	46,384
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	24,000	18,000	46,384

Vote:560 Isingiro District

FY 2018/19

OutPut: 13 81 05Public Information Dissemination

Non Standard Outputs:	- District web site updated. - The district leadership chart printed and distributed. - Information disseminated to 18 LLGs. LOCATION: District head quarters and in 20 LLGs of Birere, Kaberebere,T/C, Nyamuyanja, M printing and distributing of news letters	- District web site updated. - The district leadership chart printed and distributed. - Information disseminated to 5LLGs. LOCATION: District head quarters and in 5 LLGs of Birere, Kaberebere,T/C, Nyamuyanja, Mash- District web site updated. - The district leadership chart printed and distributed. - Information disseminated to 5LLGs. LOCATION: District head quarters and in 5 LLGs of Birere, Kaberebere,T/C, Nyamuyanja, Mash- District web site updated. - The district leadership chart printed and distributed. - Information disseminated to 5LLGs. LOCATION: District head quarters and in 5 LLGs of Birere, Kaberebere,T/C, Nyamuyanja, Mash	District web site updated. The district leadership chart printed and distributed. Information collected and disseminated programmes and talk shows organised in Print and electronic media, producing newsletters, LOCATION: District headquarters and in 20 LLGs of Birere, Kaberebere,T/C, Nyamuyanja, Masha, Kabingo,Isingiro T/C, Ruborogota, Ngarama,Kashumba, Mbaare, Endiinzi,Rushasha, Rugaaga, and Endiinzi T/C and SC and Kakamba. Field visits, printing and distributing of newsletters. Organising and booking schedules for radio programmes and holding radio talk shows.
Wage Rec't:	0	0	0
Non Wage Rec't:	8,000	6,000	8,100
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	8,000	6,000	8,100

OutPut: 13 81 06Office Support services

Non Standard Outputs:	Operation of Generator, Offices cleaned and maintained in 12 Departments , Compound cleaned, Electricity Bills paid, Rent for DSC Offices, paid at the district head quarters. - Cleaning offices and the compound and maintaining them. - Paying electricity bills and rent for the district service commission	Operation of Generator, Offices cleaned and maintained in 12 Departments , Compound cleaned, Electricity Bills paid, Rent for DSC Offices, paid at the district head quarters.Operation of Generator, Offices cleaned and maintained in 12 Departments , Compound cleaned, Electricity Bills paid, Rent for DSC Offices, paid at the district head quarters.Operation of Generator, Offices cleaned and maintained in 12 Departments , Compound cleaned, Electricity Bills paid, Rent for DSC Offices, paid at the district head quarters.	Operation of Generator, Offices cleaned and maintained in 9 Sectors, Compound cleaned, Electricity Bills paid, Rent and Water Bills paid at the district headquarters.Supervision, certification and inspection of service providers, processing payments for bills.
Wage Rec't:	0	0	0
Non Wage Rec't:	31,000	23,250	34,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0

Vote:560 Isingiro District

FY 2018/19

Total For KeyOutput	31,000	23,250	34,000
OutPut: 13 81 08Assets and Facilities Management			
Non Standard Outputs:	Assets Register posted and updated	Assets Register posted and updated	One assets register posted and updated. 20 LLGs assisted posting and updating assets registers. location; District headquarters and in 20 LLGs of Birere, Kaberebere, T/C, Nyamuyanjanja, Masha, Kabingo, Isingiro T/C, Ruborogota, Ngarama, Kashumba, Mbaare, Endiinzi, Rushasha, Rugaaga, and Endiinzi T/C Posting and updating the assets registers by staff responsible for stores.
	20 LLGs assisted in posting and updating assets registers Location; District H/Q, Birere, Kaberebere TC, Nyamuyanjanja, Masha, Kab Posting and updating the assets register	20 LLGs assisted in posting and updating assets registers Location; District H/Q, Birere, Kaberebere TC, Nyamuyanjanja, Masha, KabAssets Register posted and updated	
	Guiding the respective accountants in LLGs to post and update the assets registers	20 LLGs assisted in posting and updating assets registers Location; District H/Q, Birere, Kaberebere TC, Nyamuyanjanja, Masha, KabAssets Register posted and updated	
		20 LLGs assisted in posting and updating assets registers Location; District H/Q, Birere, Kaberebere TC, Nyamuyanjanja, Masha, Kab	
Wage Rec't:	0	0	0
Non Wage Rec't:	3,000	2,250	3,500
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	3,000	2,250	3,500

OutPut: 13 81 09Payroll and Human Resource Management Systems

Non Standard Outputs:	12 monthly pay rolls maintained, HRs paid salaries, Pay rolls and payslips for all staff in 20 LLGs and 9 sectors printed on a monthly basis. - Cleaning and updating payrolls	3 monthly pay rolls maintained, HRs paid salaries, Pay rolls and payslips for all staff in 5 LLGs and 9 sectors printed on a monthly basis. Location: District H/Q, Birere, Kaberebere TC, Nyamuyanjanja, Masha, Kabingo, Isingiro TC, Nyakitunda, Kikagata, Ka3	12 monthly pay rolls maintained, HRs paid salaries, Pay rolls and payslips for all staff in 20 LLGs and 9 sectors printed and disseminated on a monthly basis. Consultative meetings with line ministries attended Cleaning and updating payrolls; Uploading interface payment files. Preparing pay change reports. Printing and distributing of payrolls and payslips. Attending and participating in meetings.
	Uploading interface payment files - printing and distributing of payrolls.	monthly pay rolls maintained, HRs paid salaries, Pay rolls and payslips for all staff in 5 LLGs and 9 sectors printed on a monthly basis. Location: District H/Q, Birere, Kaberebere TC, Nyamuyanjanja, Masha, Kabingo, Isingiro TC, Nyakitunda, Kikagata, Ka	
Wage Rec't:	0	0	0
Non Wage Rec't:	15,320	11,490	15,320

Vote:560 Isingiro District

FY 2018/19

Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	15,320	11,490	15,320

OutPut: 13 81 11Records Management Services

%age of staff trained in Records Management	50Subject matter records for 2558 employees updated and maintained at the district head quarters	15Subject matter records for 2558 employees updated and maintained at the district head quarters	100%Records staff at H/Qs, HCIIIs, HCIVs trained and mentored in records management
	- Official mails and letters collected and delivered to 20 LLGs , MDGs	- Official mails and letters collected and delivered to 20 LLGs , MDGs 15Subject matter records for 2558 employees updated and maintained at the district head quarters	
		- Official mails and letters collected and delivered to 20 LLGs , MDGs 15Subject matter records for 2558 employees updated and maintained at the district head quarters	
		- Official mails and letters collected and delivered to 20 LLGs , MDGs	
Non Standard Outputs:	Safe custody of subject and personal files ensured at the district head quarters -keeping safe documents on subject and personal files	Safe custody of subject and personal files ensured at the district head quartersSafe custody of subject and personal files ensured at the district head quartersSafe custody of subject and personal files ensured at the district head quarters	Subject matter records for 2558 employees updated and maintained at the district headquarters. Official mails and letters collected and delivered to 20 LLGs, MDGs, Sorting subject matter records(files) and filling in the missing details and updating them. Collecting and delivering official mails and letters Sorting subject matter records(files) and filling in the missing details and updating them. keeping safe documents on subject matter and personal files.
Wage Rec't:	0	0	0
Non Wage Rec't:	5,600	4,200	7,600
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	5,600	4,200	7,600

Class Of OutPut: Capital Purchases

Vote:560 Isingiro District

FY 2018/19

OutPut: 13 81 72Administrative Capital

Non Standard Outputs:

New Office Block Constructed at 60,000,000. Existing Council Hall Renovated at 20,000,000. Preparation and submission of Procurement requisition. Procurement of Service Provider. Supervision, Inspection, Certification of Works, Processing Payments.

New Office Block Constructed at 15,000,000. Existing Council Hall Renovated at 5,000,000. New Office Block Constructed at 15,000,000. Existing Council Hall Renovated at 5,000,000. New Office Block Constructed at 15,000,000. Existing Council Hall Renovated at 5,000,000.

-LG Staff and Political leaders trained in planning and budgeting, career development course for LG Staff, -Gravity flow scheme in Bireere & Kashumba, Production boreholes in Isingiro TC and Endiinzi TC, Theatre at Rugaaga HC IV, Classroom blocks in Rugaaga & Kikagata SCs, Mini-Irrigation schemes, Plastic Silos, Bee hives and energy saving stoves to all LLGs, Roads rehabilitated in Birere, Isingiro TC, Endiinzi TC, Kashumba, Ngarama, Kabuyanda, Kabingo, Masha, Rugaaga, Nyamuyanja, Kikagata. Agricultural & Natural Resources extension & trees planted in all LLGs. Training LG Staff and Political leaders in planning and budget, career development courses for staff. Construction of Gravity flow schemes, construction of theatre, construction of classroom blocks, establishment of mini-irrigation schemes and provision of plastic silos and beehives in all LLGs, provision of garbage skips in all TCs, energy saving stoves to all LLGs, rehabilitation of roads in all LLGs, tree planting, agricultural and natural resource extension services in all LLGs, creation of awareness, inspection and supervision in all LLGs.

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	100,000	75,000	20,574
Donor Dev't:	0	0	7,143,138
Total For KeyOutput	100,000	75,000	7,163,712
Wage Rec't:	83,658	62,744	738,903
Non Wage Rec't:	1,306,117	979,588	1,337,676
Domestic Dev't:	122,277	91,708	20,574
Donor Dev't:	0	0	7,143,138
Total For WorkPlan	1,512,052	1,134,039	9,240,291

Vote:560 Isingiro 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
-----------------------	--	--	---

Programme: 14 81 Financial Management and Accountability(LG)

Class Of OutPut: Higher LG Services

Vote:560 Isingiro District

FY 2018/19

OutPut: 14 81 01LG Financial Management services

Vote:560 Isingiro District

FY 2018/19

Non Standard Outputs:	12 Budget Desk meetings organised at H/Q	3 Budget Desk meetings organised at H/Q	12 Budget Desk meetings organised at H/Qs. 4 Quarterly performance reports prepared at H/Qs. 15 LLGs and 9 Sectors coordinated and supervised on Financial Matters in LLGs and H/Q. 4 Coordination Visits conducted with LLGs and Line Ministries in Kampala. 12 Staff meetings organised at H/Q Location: LLGs of Birere, Masha, Nyamuyanja, Kabingo, Nyakitunda, Kikagata, Kabuyanda, Ruborogota, Ngarama, Kashumba, Mbaare, Rugaaga, Kakamba, Rushasha and Endiinzi. Climate Change Mobilize resources and streamline management for efficient utilization and accountability for Climate Change Interventions. Mobilize local resources for financing the Climate Change Interventions in Various sectors. HIV/AIDS Mobilize resources and streamline management for efficient utilization and accountability for HIV/ AIDS Interventions in various sectors. Mobilize local resources for financing the District HIV Strategic Plan Mainstream the needs of PLHIV, OVC and other vulnerable groups into other sector development programs. Develop and implement a life cycle sensitive comprehensive package of social support and protection interventions for PLHIV and other vulnerable groups. Focus social support and protection programs to address the unique needs, gender norms, legal and other structural challenges that make women, girls, men and boys vulnerable to HIV and AIDS. Gender Issues i. Create awareness among the population on the need for women to equally participate in revenue collection business opportunities. ii. Undertake affirmative action during procurement of contractors for revenue collection. Review Budget performance. Collecting financial information, meeting staff and reviewing performance on various planned outputs.
	4 Quarterly performance reports prepared at H/Q.	1 Quarterly performance reports prepared at H/Q.	
	15 LLGs and 9 Sectors coordinated and supervised on Financial Matters in LLGs and H/Q.	15LLGs and 9 Sectors coordinated and supervised on Financial Matters in LLGs and H/Q.	
	4 Coordination Visits conducted with LLGs and Line Ministries in K Review Budget performance. Collecting financial information, meeting staff and reviewing performance on various planned outputs.	1Coordination Visits conducted with LLGs and Line Ministries in Kamp3 Budget Desk meetings organised at H/Q	
		1 Quarterly performance reports prepared at H/Q.	
		15LLGs and 9 Sectors coordinated and supervised on Financial Matters in LLGs and H/Q.	
		1Coordination Visits conducted with LLGs and Line Ministries in Kamp3 Budget Desk meetings organised at H/Q	
		1 Quarterly performance reports prepared at H/Q.	
		15LLGs and 9 Sectors coordinated and supervised on Financial Matters in LLGs and H/Q.	
		1Coordination Visits conducted with LLGs and Line Ministries in Kamp	
Wage Rec't:	103,899	77,924	250,000
Non Wage Rec't:	33,501	25,126	33,501
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	137,400	103,050	283,501

Vote:560 Isingiro District

FY 2018/19

OutPut: 14 81 02 Revenue Management and Collection Services

Value of LG service tax collection	98000000 Remitting LST to LLGs	68000000 Computing and remitting LST to 19 LLGs 30000000 Computing and remitting LST to 19 LLGs	10000000 LST for LLGs computed and remitted
Non Standard Outputs:	Carryout Local Revenue Assessments in 15 LLGs. Supervise, Inspect and Monitor Tenderers and LG staff in the collection of Revenue in 15 LLGs and Monitor collections against targets set. Revenue Ordinance dissiminated in 17 LLGs. Location: Sub c Enumerate Tax Payers, follow up LR collection activities.	Supervise, Inspect and Monitor Tenderers and LG staff in the collection of Revenue in 15 LLGs and Monitor collections against targets set. Revenue Ordinance dissiminated in 17 LLGs. Location: Sub counties of Isingiro TC, Kaberebere TC, Kabuyanda Supervise, Inspect and Monitor Tenderers and LG staff in the collection of Revenue in 15 LLGs and Monitor collections against targets set. Revenue Ordinance dissiminated in 17 LLGs. Location: Sub counties of Isingiro TC, Kaberebere TC, Kabuyanda Supervise, Inspect and Monitor Tenderers and LG staff in the collection of Revenue in 15 LLGs and Monitor collections against targets set. Revenue Ordinance dissiminated in 17 LLGs. Location: Sub counties of Isingiro TC, Kaberebere TC, Kabuyanda	Tenderers and LG staff in the collection of Revenue in 15 LLGs Supervised, Inspected and Monitored. Supervising, inspecting and monitoring of tenderers and LG staff in the collection of Revenue
Wage Rec't:	0	0	0
Non Wage Rec't:	30,000	22,500	12,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	30,000	22,500	12,000

OutPut: 14 81 03 Budgeting and Planning Services

Non Standard Outputs:	N/A	1 Budget Conference for stakeholders organised. 12 Budget Desk review meetings organised. 15 LLGs supported in preparation of Budgets. Location: 15 LLGs of Birere, Masha, Nyamuyanja, Kabingo, Nyakitunda, Kikagate, Kabuyanda, Ruborogota, Ngarama, Kashumba, Mbaare, Rugaaga, Rushasha, Kakamba and Endiinsi coordinated. Preparing, coordinating and organising budget conference. Supporting 15 LLGs in budget
-----------------------	-----	--

Vote:560 Isingiro District

FY 2018/19

		preparation.	
Wage Rec't:	0	0	0
Non Wage Rec't:	30,000	22,500	20,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	30,000	22,500	20,000

OutPut: 14 81 04LG Expenditure management Services

Non Standard Outputs:	Supervising 15 LLGs Budget expenditures to determine their compliance with FAR. Location: 15 S/Cs of Birere, Masha, Nyamuyanja, Kabingo, Nyakitunda, Kikagate, Kabuyanda, Ruborogota, Ngarama,Kashumba, Mbaare, Rugaaga, Rushasha, kakamba and Endiinzi Meet Accounts, review Budget/ AWP against expenditure, Mentor staff and prepare activity report.	Supervising 15 LLGs Budget expenditure to determine compliance with FAR. Location: 15 S/Cs of Birere, Masha, Nyamuyanja, Kabingo, Nyakitunda, Kikagate, Kabuyanda, Ruborogota, Ngarama,Kashumba, Mbaare, Rugaaga, Rushasha and Endiinzi.Supervising 15 LLGs Budget expenditure to determine compliance with FAR. Location: 15 S/Cs of Birere, Masha, Nyamuyanja, Kabingo, Nyakitunda, Kikagate, Kabuyanda, Ruborogota, Ngarama,Kashumba, Mbaare, Rugaaga, Rushasha and Endiinzi.Supervising 15 LLGs Budget expenditure to determine compliance with FAR. Location: 15 S/Cs of Birere, Masha, Nyamuyanja, Kabingo, Nyakitunda, Kikagate, Kabuyanda, Ruborogota, Ngarama,Kashumba, Mbaare, Rugaaga, Rushasha and Endiinzi.	15 LLGs supervised on Budget expenditures to determine their compliance with FAR. Location: 15S/Cs of Birere, Masha, Nyamuyanja, Kabingo, Nyakitunda, Kikagate, Kabuyanda, Ruborogota, Ngarama,Kashumba, Mbaare, Rugaaga, Rushasha, kakamba and Endiinzi. Meet Accounts, review Budget/ AWP against expenditure, Mentor staff and preparing activity report.
Wage Rec't:	0	0	0
Non Wage Rec't:	6,000	4,500	6,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	6,000	4,500	6,000

OutPut: 14 81 05LG Accounting Services

Vote:560 Isingiro District**FY 2018/19**

Date for submitting annual LG final accounts to Auditor General	30/09/2017Annual Final Accounts prepared and submitted to the Auditor General in Mbarara and Accountant General in Kampala.	30/09/2017Annual Final Accounts prepared and submitted to the Auditor General in Mbarara and Accountant General in Kampala.15/02/2018Half year Final Accounts prepared and submitted to the Auditor General in Mbarara and Accountant General in Kampala for 2017/2018.30/04/2018Nine Months Final Accounts prepared and submitted to the Auditor General in Mbarara and Accountant General in Kampala for financial year 2017/2018.	2018-09-30Annual Final Accounts prepared and submitted to the Auditor General in Mbarara and Accountant General in Kampala.
Non Standard Outputs:	Annual Financial Accounts/ Reports prepared and submitted to DEC and Council at H/Q Monthly Financial Accounts/ reports DEC at H/Q Inspection Books of Accounts done in 15 LLGs. Support 15 LLGs in preparation of Monthly & Quarterly Financial Re Collecting the information to prepare financial reports .		Annual Financial Accounts/ Reports prepared and submitted to DEC and Council at H/Q Monthly & Financial Accounts/ reports submitted to DEC at H/Q. Collecting the information to prepare financial reports.
	Wage Rec't:	0	0
	Non Wage Rec't:	37,000	27,750
	Domestic Dev't:	0	0
	Donor Dev't:	0	0
	Total For KeyOutput	37,000	27,750

OutPut: 14 81 06Integrated Financial Management System

Non Standard Outputs:	IFMS facilities, Operated, maintained and serviced. Procure Stationery and Fuel Carry out routine servicing, repairs and maintainance	IFMS facilities, Operated, maintained and serviced.IFMS facilities, Operated, maintained and serviced.IFMS facilities, Operated, maintained and serviced.	IFMS facilities Operated, maintained and serviced.Procuring Stationery and Fuel to Carry out routine servicing, repairs and maintenance.
	Wage Rec't:	0	0
	Non Wage Rec't:	30,000	22,500
	Domestic Dev't:	0	0
	Donor Dev't:	0	0
	Total For KeyOutput	30,000	22,500

OutPut: 14 81 07Sector Capacity Development

Non Standard Outputs:	Staff trained in Financial Management. Prepare training materials and Conduct training	Training of staff, sending them to workshops , inviting technical staff knowlegable in revenue collection and mobilization to induct them on how to turn around the district poor revenue performance.Training of staff,	5 Staff trained in Financial Management.Prepare training materials and Conduct training.
-----------------------	--	--	--

Vote:560 Isingiro District

FY 2018/19

sending them to workshops ,
inviting technical staff
knowlegable in revenue
collection and mobilization to
induct them on how to turn
around the district poor revenue
performance.Training of staff,
sending them to workshops ,
inviting technical staff
knowlegable in revenue
collection and mobilization to
induct them on how to turn
around the district poor revenue
performance.

Wage Rec't:	0	0	0
Non Wage Rec't:	500	375	500
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	500	375	500

OutPut: 14 81 08Sector Management and Monitoring

Non Standard Outputs:	Monitoring collection of Local Revenue by Tenderers and LG staff responsible for collection of revenue in 15 Sub counties. Location: Sub counties of Birere, Masha, Nyamuyanjanja, Kabingo, Nyakitunda, Kikagate, Kabuyanda, Ruborogota, Ngarama,Kashumba, Mb Prepare check list for monitoring LR according to approved plan.	Monitoring collection of Local Revenue by Tenderers and LG staff responsible for collection of revenue in 15 Sub counties. Location: Sub counties of Birere, Masha, Nyamuyanjanja, Kabingo, Nyakitunda, Kikagate, Kabuyanda, Ruborogota, Ngarama,Kashumba, Mb Monitoring collection of Local Revenue by Tenderers and LG staff responsible for collection of revenue in 15 Sub counties. Location: Sub counties of Birere, Masha, Nyamuyanjanja, Kabingo, Nyakitunda, Kikagate, Kabuyanda, Ruborogota, Ngarama,Kashumba, Mb Monitoring collection of Local Revenue by Tenderers and LG staff responsible for collection of revenue in 15 Sub counties. Location: Sub counties of Birere, Masha, Nyamuyanjanja, Kabingo, Nyakitunda, Kikagate, Kabuyanda, Ruborogota, Ngarama,Kashumba, Mb	Local Revenue collection by Tenderers and LG staff responsible for collection of revenue in 15 Sub counties monitored. Location: Sub counties of Birere, Masha, Nyamuyanjanja, Kabingo, Nyakitunda, Kikagate, Kabuyanda, Ruborogota, Ngarama,Kashumba, Mbaare, Rugaaga, Rushasha, Kakamba and Endiinzi Preparing checklists for monitoring LR according to approved plan.
Wage Rec't:	0	0	0
Non Wage Rec't:	3,269	2,452	3,269
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	3,269	2,452	3,269

Class Of OutPut: Capital Purchases**OutPut: 14 81 72Administrative Capital**

Non Standard Outputs:	Procurement and Installation of Book/ Files shelves in PDU,	Purchase of Desks, Shelves for the Finance Departement in	01 Desk Top Computer and Printer for DSC, 01 Desk Top
-----------------------	---	---	---

Vote:560 Isingiro District

FY 2018/19

	Lands Office and Stores Office. Prepare and submit procurement requisition, Procure Service Provider, Supervise, Inspect, Certify Works and Process Payments.	Accounts.Purchase of Desks, Shelves for the Finance Departement in Revenue Section.Purchase of Desks, Shelves for the Finance Departement for sector accountants.	Computer and Printer for Office of Chairperson LCV, 01 Desk Top Computer and Printer for Clerk to Council, 01 Public Address System for District Council Hall procured. Preparing and Submitting Procurement Requisition with Designs, BoQs to PDU for procurement of Service Providers
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	9,282	6,961	9,282
Donor Dev't:	0	0	0
Total For KeyOutput	9,282	6,961	9,282
Wage Rec't:	103,899	77,924	250,000
Non Wage Rec't:	170,270	127,702	132,932
Domestic Dev't:	9,282	6,961	9,282
Donor Dev't:	0	0	0
Total For WorkPlan	283,451	212,588	392,214

Vote:560 Isingiro 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
Programme: 13 82 Local Statutory Bodies			
Class Of OutPut: Higher LG Services			
OutPut: 13 82 01LG Council Adminstration services			
Non Standard Outputs:	LLGs assisted in managing councils, recording of minutes and formulation and passing of byelaws.	LLGs assisted in managing councils, recording of minutes and formulation and passing of byelaws.	19 LLGs assisted in managing councils, recording of minutes and formulation and passing of bye laws and ordinances. 9 sectors coordinated and 19 LLGs mentored in conducting and managing of council meetings. Gratuity and salaries of political salaried staff paid. LLGs Exgratia, and District Councilors emoluments monthly allowance paid. Location 19 LLGs of Kabuyanda, Nyakitunda, Kikagate, Ruborogota, Nyamuyanja, Birere, Masha, Kabingo, Ngarama, Kashumba, Rugaaga Mbaare, Rushasha .Isingiro, Kaberebere, Kabuyanda and Endiinz TCs Organizing meetings, compiling minutes, Supervision and mentoring LLG staff responsible for Councils
	11 sectors coordinated with 20 LLGs and MDAs	11 sectors coordinated with 5 LLGs and MDAs	
	20 LLGs mentored in conducting and managing of council meetings .	20 LLGs mentored in conducting and managing of council meetings .	
	Gratiuty and salaries of political Organising meetings, Supervision and mentoring	Gratiuty and salaries of political sLLGs assisted in managing councils, recording of minutes and formulation and passing of byelaws.	
		11 sectors coordinated with 5 LLGs and MDAs	
		5 LLGs mentored in conducting and managing of council meetings .	
		Gratiuty and salaries of political sarLLGs assisted in managing councils, recording of minutes and formulation and passing of byelaws.	
		11 sectors coordinated with 5 LLGs and MDAs	
		5 LLGs mentored in conducting and managing of council meetings .	
		Gratiuty and salaries of political sa	
Wage Rec't:	51,276	38,457	122,001
Non Wage Rec't:	18,707	14,030	14,338
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	69,983	52,487	136,339

Vote:560 Isingiro District

FY 2018/19

OutPut: 13 82 02LG procurement management services

Non Standard Outputs:	1 procurement plan prepared at the District hqrs and submitted to relevant authorities	1 procurement plan prepared at the District hqrs and submitted to relevant authorities	1 Procurement plan and Disposal Plan prepared and submitted to relevant authorities; 12 contract committee meetings held at the District Hqrs; 4 quarterly procurement reports prepared and submitted at District Hqrs; 3 adverts prepared at the District Hqrs put in the print media; 200 bid documents and 90 agreements prepared and submitted at the district hqrs 50 contracts awarded. 90 Projects contracts reviewed. Location District H/Q, Kabuyanda, Nyakitunda, Kikagata, Ruborogota, Nyamuyanja, Birere, Masha, Kabingo, Ngarama, Kashumba, Rugaaga Mbaare, Rushasha, Isingiro, Kaberebere, Kabuyanda and Endiinsi TCs Organizing meetings, preparing bid documents, advertising bid opportunities, awarding contracts and reporting.
	12 contract committee meetings held at the District Hqrs.	3 contract committee meetings held at the District Hqrs.	
	4 quarterly procuremnt reports prepared and submitted at District Hqrs .	1 quarterly procuremnt reports prepared and submitted at District Hqrs .	
	3 adverts prepared at the Dist Organising meetings, preparing bid documents, advertising bid opportunities, awarding contracts and reporting.	1 adverts prepared at the Distr3 contract committee meetings held at the District Hqrs.	
		1 quarterly procuremnt reports prepared and submitted at District Hqrs .	
		1 adverts prepared at the District Hqrs put in the print media	
		860 bid documents and 645 agreements prepared and s3 contract committee meetings held at the District Hqrs.	
		1 quarterly procuremnt reports prepared and submitted at District Hqrs .	
		1 adverts prepared at the District Hqrs put in the print media	
		860 bid documents and 645 agreements prepared and s	
Wage Rec't:	0	0	0
Non Wage Rec't:	42,473	31,855	55,473
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	42,473	31,855	55,473

OutPut: 13 82 03LG staff recruitment services

Non Standard Outputs:	2 adverts in print media and 18 meetings to be held. Staff recruited and managed at the distict hqrs.	1 adverts in print media and 4 meetings to be held. Staff recruited and managed at the distict hqrs.	2 adverts in print media . Staff recruited for 13 Departments H/Q, 12 DSC meetings held at H/Qs for handling submissions on; recruitment, promotion and disciplining of staff. 12 Visits and Coordination, workshops consultative meetings attended in and outside the District. Organizing meetings, advertising, interviewing, promoting, disciplining staff and reporting.
	12 DSC sittings to be held at the hqrs for handling District internal submissions.	3 DSC sittings to be held at the hqrs for handling District internal submissions.	
	Monthly retainer fees paid to memmbers of the DSC at the dist Organising meetings, advertising, interviewing, disciplining and reporting.	Monthly retainer fees paid to memmbers of the DSC at the distri4 meetings to be held. Staff recruited and managed at the distict hqrs.	
		3 DSC sittings to be held at the	

Vote:560 Isingiro District

FY 2018/19

hqrs for handling District
internal submissions.

Monthly retainer fees paid to
memmbers of the DSC at the
district hqrs.

1 quarterly reports1 adverts in
print media and 4 meetings to
be held. Staff recruited and
managed at the distict hqrs.

3 DSC sittings to be held at the
hqrs for handling District
internal submissions.

Monthly retainer fees paid to
memmbers of the DSC at the
distri

Wage Rec't:	22,807	17,105	22,807
Non Wage Rec't:	42,437	31,828	57,437
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	65,244	48,933	80,244

OutPut: 13 82 04LG Land management services

Non Standard Outputs:	N/A	4 Land Board meetings organised to review applications and land disputes, prepare and submit 4 reports at H/Q and Line Ministry.Organize Board meetings and review submissions	
Wage Rec't:	0	0	0
Non Wage Rec't:	8,120	6,090	8,120
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	8,120	6,090	8,120

OutPut: 13 82 05LG Financial Accountability

Vote:560 Isingiro District

FY 2018/19

No. of Auditor Generals queries reviewed per LG	41 Auditor general report discussed at HQT	15 internal Audit Reports from isingiro District local govt, kaberebere, kabuyanda , Isingiro ,Endiinzi Town Councils to be reviewed by LG PAC .	44 Auditor General queries reviewed at H/Qs
	20 internal Audit Reports from isingiro District local govt, kaberebere, kabuyanda , Isingiro ,Endiinzi Town Councils to be reviewed by LG PAC .	2 committee meetings to be held at the district hqrs	
	8 committee meetings to be held at the district hqrs	1 LG PAC reports to be prepared at the District head 15 internal Audit Reports from isingiro District local govt, kaberebere, kabuyanda , Isingiro ,Endiinzi Town Councils to be reviewed by LG PAC .	
	4 LG PAC	2 committee meetings to be held at the district hqrs	
		1 LG PAC reports to be prepared at the District head 15 internal Audit Reports from isingiro District local govt, kaberebere, kabuyanda , Isingiro ,Endiinzi Town Councils to be reviewed by LG PAC .	
		2 committee meetings to be held at the district hqrs	
		1 LG PAC reports to be prepared at the District head	
No. of LG PAC reports discussed by Council	4PAC reports submitted to Council for review and discussion	1PAC reports submitted to Council for review and discussion1PAC reports submitted to Council for review and discussion	44 LG PAC reports discussed.
Non Standard Outputs:		N/A	4 quarterly reports prepared, produced and submitted to Council. recording PAC minutes, reviewing, Compiling, producing and submitting reports.
	Wage Rec't:	0	0
	Non Wage Rec't:	15,000	11,250
	Domestic Dev't:	0	0
	Donor Dev't:	0	0
	Total For KeyOutput	15,000	11,250

OutPut: 13 82 06LG Political and executive oversight

Non Standard Outputs:	N/A	Political leaders paid, 12 DEC and 6 Council meetings organized. 12 DTPC and other t financial reports discussed each on a monthly basis, 6 DEC reports submitted to Council, Councillors allowances, emoluments and Ex gratia for
-----------------------	-----	--

Vote:560 Isingiro District

FY 2018/19

Field visits on oversight over implementation of Council policies, projects programs and projects made, 1 Annual Budget and Work Plan reviewed and approved, Standing committee reports reviewed and approved, Ordinances from service delivery sectors reviewed and approved, meetings for mobilization and sensitization of communities organized, Coordination visits and meetings with central Government attended. Location: District H/Qs, LLGs of Kabuyanda TC, Nyakitunda, Kikagate, Ruborogota, Nyamuyanja, Birere, Masha, Kabingo, Ngarama ,Kashumba, Rugaaga Mbaare, Rushasha, Kakamba, Bugango, Isingiro, Kaberebere TC, Kabuyanda and Endiinzi TCs. Processing payment of Councillors Allowances and emoluments, Organizing meetings, recording and producing minutes, reviewing reports, Overseeing implementation of projects and programmes.

Wage Rec't:	182,837	137,128	182,837
Non Wage Rec't:	285,050	213,788	364,290
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	467,887	350,915	547,127

OutPut: 13 82 07Standing Committees Services

Non Standard Outputs:	6 Standing Committee meetings to be held at the District hqrs to discuss sectoral reports. Organising meetings, reviewing reports and submitting them.	1 Standing Committee meetings to be held at the District hqrs to discuss sectoral reports.2 Standing Committee meetings to be held at the District hqrs to discuss sectoral reports.1 Standing Committee meetings to be held at the District hqrs to discuss sectoral reports.	6 Standing Committee meetings held at the District H/Qs to discuss sectoral reports.Organizing meetings,Recording and producing minutes, reviewing reports
Wage Rec't:	0	0	0
Non Wage Rec't:	32,000	24,000	65,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	32,000	24,000	65,000
Wage Rec't:	256,920	192,690	327,645
Non Wage Rec't:	443,787	332,840	579,658
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For WorkPlan	700,707	525,530	907,303

Vote:560 Isingiro 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
-----------------------	--	--	---

Programme: 01 81 Agricultural Extension Services

Class Of OutPut: Higher LG Services

Vote:560 Isingiro District

FY 2018/19

OutPut: 01 81 01Extension Worker Services

Non Standard Outputs:	Monthly salaries for all the department staff paid for the 12 months at the District H/Q.	Monthly salaries for all the department staff paid for the 3 months at the District H/Q.	Monthly salaries for all the department staff paid for the 12 months at the District H/Q. 5 different technologies verified and distributed to 15,000 identified household beneficiaries under OWC in all the LLGs Quarterly reports produced, discussed and submitted to the District Headquarters. Procure 2 motorcycles 36 Supervision visits to all the LLGs, quality assurance, inspection & monitoring of implemented activities reports produced on a quarterly basis. 2 sets of Agric. Statistics collected in all the LLGs and reports produced on a seasonal basis. Disasters and emergency situations responded to, reports prepared and delivered to the District Headquarters Promoted climate change interventions monitored in all the LLGs. Awareness on roles and responsibilities of men, women and children in household farming created among farmer groups in all the LLGs. 17 Slaughter facilities supervised in the LLGs. Surveillance and management of the major crop & and Livestock diseases & conducted in all the LLGs. Farmers registered, farmer institutions profiled, study tours conducted, field days held, national/regional shows and exhibitions participated in, 3 demonstration spray crushes constructed in Masha, Ruborogota and Endinzi, demonstration fish cages installed in Lake Kasasa in Rugaaga Sub-county, Prepare and validate staff lists, prepare pay rolls and credit employee's bank accounts. Mobilize the communities, select input beneficiaries, verify the supplied technologies/inputs, demonstrate good agricultural practices, control pests and diseases and design control interventions, establish disease surveillance task forces, monitor and supervise all the interventions.
	5 different technologies verified and distributed to 12,070 identified household beneficiaries under OWC in the LLGs of Birere, Kaberebere TC, Kabingo, Nyaki Prepare and validate staff lists, prepare pay rolls and credit employees bank accounts. Mobilise the communities, select input beneficiaries, verify the supplied technologies/inputs, demonstrate good agricultural practices, control pests and diseases	2 technologies verified and distributed to 3,070 identified household beneficiaries under OWC in the LLGs of Birere, Kaberebere TC, Kabingo, Nyakitunda , KabMonthly salaries for all the department staff paid for the 3 months at the District H/Q.	
		1 technologies verified and distributed to 3,000 identified household beneficiaries under OWC in the LLGs of Birere, Kaberebere TC, Kabingo, Nyakitunda , KabMonthly salaries for all the department staff paid for the 3 months at the District H/Q.	
		1 technologies verified and distributed to 3,000 identified household beneficiaries under OWC in the LLGs of Birere, Kaberebere TC, Kabingo, Nyakitunda , Kab	
Wage Rec't:	448,158	336,119	777,948
Non Wage Rec't:	17,220	12,915	1,996,364
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	465,378	349,034	2,774,311

Vote:560 Isingiro District

FY 2018/19

Class Of OutPut: Capital Purchases

OutPut: 01 81 75Non Standard Service Delivery Capital

Non Standard Outputs:

Procure extension kits for use by field extension officers, establish 3 simple irrigation demonstration sites in Isingiro North, Isingiro South and Bukanga, Establish 10 demonstration orchards in Mbaare, Endinzi S/C, Kakamba, Ruborogota, Kikagate, Nyakitunda, Kabingo, Masha, Isingiro Town Council and Birere, establish 20 seed multiplication gardens for disease free cassava in 20 LLGs, establish 10 farmer managed pasture management and utilization demonstrations, construct and stock 3 fish ponds, establish 20 banana fertilizer demonstration gardens in 20 LLGs, procure and distribute vegetable seed for homestead gardens and procure 2 motorcycles for extension staff. Prepare procurement plans, draw BoQs, procure the suppliers/contractors and monitor implementation.

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	135,352
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	135,352

Programme: 01 82 District Production Services

Class Of OutPut: Higher LG Services

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

Non Standard Outputs:

Monthly salary for one department driver paid for the 12 months at the District H/Q.	Monthly salary for one department driver paid for the 3 months at the District H/Q.	Conduct regular surveillance visits and manage the major Livestock diseases in the all the LLGs, conduct regular meat inspections in all the LLGs, inspect the cattle dips in all the LLGs and man the 3 livestock check points in Kamwema, Kitindo and Kabobo. Mobilize the communities, control pests and diseases and design control interventions, establish disease surveillance task forces, monitor and supervise all the interventions.
Uganda Multi-sectoral Food Security and Nutrition Project (UMSFNP) implementd in the District.	Uganda Multi-sectoral Food Security and Nutrition Project (UMSFNP) implementd in the District.	
100 Government aided primary schools and neighbouring communities s Prepare and validate staff lists, prepare pay rolls and credit employees bank accounts.	100 Government aided primary schools and neighbouring communities suMonthly salary for one department driver paid for the 3 months at the District H/Q.	
Prepare workplans, procurement plans, organise workshops, conduc	Uganda Multi-sectoral Food Security and Nutrition Project (UMSFNP) implementd in the District.	
	100 Government aided primary schools and neighbouring	

Vote:560 Isingiro District

FY 2018/19

		communities suMonthly salary for one department driver paid for the 3 months at the District H/Q.	
		Uganda Multi-sectoral Food Security and Nutrition Project (UMSFNP) implementd in the District.	
		100 Government aided primary schools and neighbouring communities su	
Wage Rec't:	2,518	1,889	0
Non Wage Rec't:	385,766	289,324	5,357
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	388,284	291,213	5,357

OutPut: 01 82 02Crop disease control and marketing

Non Standard Outputs:	24 Supervision visits, quality assurance, inspection & monitoring of field activities conducted in the LLGs of Birere, Kaberebere, Kabingo, Nyakitunda, KabuyandaTC, Kabuyanda, Kikagate, Ruborogota, Isingiro TC, Ngarama, Mbaare, Kashumba, Endinzi, E Identify, prepare and register beneficiaries for technologies. Receive, verify, distribute and train beneficiaries for the technologies. Monitor performance. Prepare procurement plans, draw BoQs, procure the suppliers/contractors and monitor im	6 Supervision visits, quality assurance, inspection & monitoring of field activities conducted in the LLGs of Birere, Kaberebere, Kabingo, Nyakitunda, KabuyandaTC, Kabuyanda, Kikagate, Ruborogota, Isingiro TC, Ngarama, Mbaare, Kashumba, Endinzi, En6 Supervision visits, quality assurance, inspection & monitoring of field activities conducted in the LLGs of Birere, Kaberebere, Kabingo, Nyakitunda, KabuyandaTC, Kabuyanda, Kikagate, Ruborogota, Isingiro TC, Ngarama, Mbaare, Kashumba, Endinzi, En6 Supervision visits, quality assurance, inspection & monitoring of field activities conducted in the LLGs of Birere, Kaberebere, Kabingo, Nyakitunda, KabuyandaTC, Kabuyanda, Kikagate, Ruborogota, Isingiro TC, Ngarama, Mbaare, Kashumba, Endinzi, En	
Wage Rec't:	0	0	0
Non Wage Rec't:	10,128	7,596	0
Domestic Dev't:	9,669	7,252	0
Donor Dev't:	0	0	0
Total For KeyOutput	19,797	14,848	0

OutPut: 01 82 03Farmer Institution Development

Non Standard Outputs:	Participate in the National/regional/local shows and exhibitions in and outside the District.	Participate in the National/regional/local shows and exhibitions in and outside the District.	2 vaccination events targeting 750,000 livestock and pets implemented in the LLGs of Birere, Kaberebere, Kabingo,
-----------------------	---	---	---

Vote:560 Isingiro District

FY 2018/19

	2 sets of Agricultural statistics in all the LLGs of Birere, Kaberebere, Kabingo, Nyakitunda, KabuyandaTC, Kabuyanda, Kikagate, Ruborogota, Isingiro TC, Ng Mobilise the communities and staff.	1 sets of Agricultural statistics in all the LLGs of Birere, Kaberebere, Kabingo, Nyakitunda, KabuyandaTC, Kabuyanda, Kikagate, Ruborogota, Isingiro TC, NgParticipate in the National/regional/local shows and exhibitions in and outside the District.	Nyakitunda, KabuyandaTC, Kabuyanda, Kikagate, Ruborogota, Isingiro TC, Ngarama, Mbaare, Kashumba, Endinzi, Endinzi T/C, Rugaaga, Rushasha, Masha, Nyamuyanjanja, Kakamba and Bugango T/C. Mobilize the community, procure the vaccines, vaccinate the livestock, monitor and supervise.
	Prepare terms of reference, procure the consultants, identify the training institutions monitor and supervise	1 sets of Agricultural statistics in all the LLGs of Birere, Kaberebere, Kabingo, Nyakitunda, KabuyandaTC, Kabuyanda, Kikagate, Ruborogota, Isingiro TC, NgParticipate in the National/regional/local shows and exhibitions in and outside the District.	
		1 sets of Agricultural statistics in all the LLGs of Birere, Kaberebere, Kabingo, Nyakitunda, KabuyandaTC, Kabuyanda, Kikagate, Ruborogota, Isingiro TC, Ng	
Wage Rec't:	0	0	0
Non Wage Rec't:	8,335	6,251	4,000
Domestic Dev't:	6,744	5,058	0
Donor Dev't:	0	0	0
Total For KeyOutput	15,079	11,309	4,000

OutPut: 01 82 04 Fisheries regulation

Non Standard Outputs:

Fisheries undertakings in 20 LLGs supervised and monitored in Birere, Kaberebere, Kabingo, Nyakitunda, KabuyandaTC, Kabuyanda, Kikagate, Ruborogota, Isingiro TC, Ngarama, Mbaare, Kashumba, Endinzi, Endinzi T/C, Rugaaga, Rushasha, Masha, Nyamuyanjanja, Kakamba and Bugango T/C, 6 fish ponds stocked with favorable fish fry in Nyamuyanjanja, Isingiro TC, Kabuyanda, Birere, Kikagate and Mash, 5 fish markets inspect to establish the quality of fish in Kaberebere, Kabuyanda, Isingiro Town Council, Endinzi; Kikagate and Rugaaga, 5 fish landings inspected on Lakes Nakivale and Rwamurunga, 2,000 farmers given advisory services on fish farming in the LLGs of Birere, Kaberebere, Kabingo, Nyakitunda, KabuyandaTC, Kabuyanda, Kikagate, Ruborogota, Isingiro TC, Ngarama, Mbaare, Kashumba, Endinzi, Endinzi

Vote:560 Isingiro District

FY 2018/19

			T/C, Rugaaga, Rushasha, Masha, Nyamuyanja, Kakamba and Bugango T/C, reports produced and shared. Mobilize the farmers, train them, procure a supplier monitor and supervise implementation. Mobilize fish farmers, train them, establish demonstration sites. Mobilize fish farmers, train them, establish demonstration sites. Mobilize fish farmers, train them, establish demonstration sites.
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	5,614
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	5,614

OutPut: 01 82 05Crop disease control and regulation

Non Standard Outputs:	<p>Fisheries undertakings supervised and monitored in Birere, Kaberebere, Kabingo, Nyakitunda, KabuyandaTC, Kabuyanda, Kikagate, Ruborogota, Isingiro TC, Ngarama, Mbaare, Kashumba, Endinzi, Endinzi T/C, Rugaaga, Rushasha, Masha, Nyamuyanja, Kakamba an Mobilise fish famers, train them, establish demonstration sites.</p>	<p>Fisheries undertakings supervised and monitored in Birere, Kaberebere, Kabingo, Nyakitunda, KabuyandaTC, Kabuyanda, Kikagate, Ruborogota, Isingiro TC, Ngarama, Mbaare, Kashumba, Endinzi, Endinzi T/C, Rugaaga, Rushasha, Masha, Nyamuyanja, Kakamba an Fisheries undertakings supervised and monitored in Birere, Kaberebere, Kabingo, Nyakitunda, KabuyandaTC, Kabuyanda, Kikagate, Ruborogota, Isingiro TC, Ngarama, Mbaare, Kashumba, Endinzi, Endinzi T/C, Rugaaga, Rushasha, Masha, Nyamuyanja, Kakamba an Fisheries undertakings supervised and monitored in Birere, Kaberebere, Kabingo, Nyakitunda, KabuyandaTC, Kabuyanda, Kikagate, Ruborogota, Isingiro TC, Ngarama, Mbaare, Kashumba, Endinzi, Endinzi T/C, Rugaaga, Rushasha, Masha, Nyamuyanja, Kakamba an</p>	<p>24 Supervision visits, quality assurance, inspection monitoring of field activities conducted in the LLGs of Birere, Kaberebere, Kabingo, Nyakitunda, KabuyandaTC, Kabuyanda, Kikagate, Ruborogota, Isingiro TC, Ngarama, Mbaare, Kashumba, Endinzi, Endinzi T/C, Rugaaga, Rushasha, Masha, Nyamuyanja, Kakamba and Bugango T/C, reports produced on a quarterly basis and shared, 2 sets of Agric. statistics in all the LLGs of Birere, Kaberebere, Kabingo, Nyakitunda, KabuyandaTC, Kabuyanda, Kikagate, Ruborogota, Isingiro TC, Ngarama, Mbaare, Kashumba, Endinzi, Endinzi T/C, Rugaaga, Rushasha, Masha, Nyamuyanja, Kakamba and Bugango T/C, reports produced and shared on a seasonal basis. Disasters and emergency situations responded to reports produced and shared. 38 department staff oriented on mainstreaming climate change in commodity priority setting at the District HQs. Potential climate change threats in the District identified and mapped in the LLGs of Birere, Kaberebere, Kabingo, Nyakitunda, KabuyandaTC, Kabuyanda, Kikagate, Ruborogota, Isingiro TC, Ngarama, Mbaare, Kashumba, Endinzi, Endinzi T/C, Rugaaga, Rushasha, Masha, Nyamuyanja, Kakamba and Bugango T/C, Climate change interventions monitored, evaluated & promoted in the</p>
-----------------------	--	---	--

Vote:560 Isingiro District

FY 2018/19

		LLGs of ; Birere, Kaberebere, Kabingo, Nyakitunda, KabuyandaTC, Kabuyanda, Kikagate, Ruborogota, Isingiro TC, Ngarama, Mbaare, Kashumba, Endinzi, Endinzi T/C, Rugaaga, Rushasha, Mash, 12 pests/diseases surveillance visits conducted and appropriate control interventions instituted for crop pests, vectors and diseases in the LLGs of Birere, Kaberebere, Kabingo, Nyakitunda, KabuyandaTC, Kabuyanda, Kikagate, Ruborogota, Isingiro TC, Ngarama, Mbaare, Kashumba, Endinzi, Endinzi T/C, Rugaaga Rushasha, Masha, Nyamuyanja, Kakamba and Bugango T/C. Foundation Solanum Potato seed procured & agronomy/seed production demonstrated on ten sites in the LLGs of Masha, Nyamuyanja, Birere, Ruborogota, Nyakitunda, Kikagate, Kakamba and Rushasha, Endinzi and Mbaare. One Technology Demonstration plot at the District H/Qs expanded and maintained.Prepare procurement plans, draw BoQs, procure the suppliers/contractors and monitor implementation. Conduct meetings and workshops, prepare and share periodic and activity reports. Submit reports to MAAIF and its agencies and projects, mobilize and sensitize the communities	
Wage Rec't:	0	0	0
Non Wage Rec't:	6,542	4,907	9,358
Domestic Dev't:	13,335	10,001	0
Donor Dev't:	0	0	0
Total For KeyOutput	19,877	14,908	9,358

OutPut: 01 82 06Agriculture statistics and information

Non Standard Outputs:	N/A		
Wage Rec't:	0	0	0
Non Wage Rec't:	2,116	1,587	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	2,116	1,587	0

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

Non Standard Outputs:	Conduct 10 demonstrations on bee keeping in the LLGs of Kabingo, Kabuyanda, Ruborogota, Rushasha and	Conduct 2 demonstrations on bee keeping in the LLGs of Kabingo, Kabuyanda, Ruborogota, Rushasha and	5 Tsetse traps established in Rushasha, Kashumba and Ngarama. Mobilise the communities, conduct meetings,
-----------------------	--	---	---

Vote:560 Isingiro District

FY 2018/19

	Rugaaga.	Rugaaga. Conduct 2 demonstrations on bee keeping in the LLGs of Kabingo, Kabuyanda, Ruborogota, Rushasha and	monitor and supervise.
	Procure and supply 4 apiary units () to the LLGs of Rugaaga, Endinzi, Ruborogota	Rugaaga. Conduct 2 demonstrations on bee keeping in the LLGs of Kabingo, Kabuyanda, Ruborogota, Rushasha and Rugaaga.	
	a Mobilise the community, train the famers and establish demonstration sites.		
	Mobilise the bee farmers, prepare BoQs, procure a supplier, monitor	Procure and supply 4 apiary units () to the LLGs of Rugaaga, Endinzi, Ruborogota	
		a	
Wage Rec't:	0	0	0
Non Wage Rec't:	3,909	2,932	1,872
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	3,909	2,932	1,872

OutPut: 01 82 10 Vermin Control Services

Non Standard Outputs:	20 Slaughter facilities supervised in the LLGs of Birere, Kaberebere, Kabingo, Nyakitunda, KabuyandaTC, Kabuyanda, Kikagate, Ruborogota, Isingiro TC, Ngarama, Mbaare, Kashumba, Endinzi, Endinzi T/C, Rugaaga, Rushasha, Masha, Nyamuyanja, Kakamba and Mobilise the local leaders, staff and communities, monitor and supervise.	20 Slaughter facilities supervised in the LLGs of Birere, Kaberebere, Kabingo, Nyakitunda, KabuyandaTC, Kabuyanda, Kikagate, Ruborogota, Isingiro TC, Ngarama, Mbaare, Kashumba, Endinzi, Endinzi T/C, Rugaaga, Rushasha, Masha, Nyamuyanja, Kakamba and 20 Slaughter facilities supervised in the LLGs of Birere, Kaberebere, Kabingo, Nyakitunda, KabuyandaTC, Kabuyanda, Kikagate, Ruborogota, Isingiro TC, Ngarama, Mbaare, Kashumba, Endinzi, Endinzi T/C, Rugaaga, Rushasha, Masha, Nyamuyanja, Kakamba and 20 Slaughter facilities supervised in the LLGs of Birere, Kaberebere, Kabingo, Nyakitunda, KabuyandaTC, Kabuyanda, Kikagate, Ruborogota, Isingiro TC, Ngarama, Mbaare, Kashumba, Endinzi, Endinzi T/C, Rugaaga, Rushasha, Masha, Nyamuyanja, Kakamba and	
	Prepare BOQs, procure the contractor, monitor and supervise.		
Wage Rec't:	0	0	0
Non Wage Rec't:	10,128	7,596	0
Domestic Dev't:	3,000	2,250	0
Donor Dev't:	0	0	0
Total For KeyOutput	13,128	9,846	0

Class Of OutPut: Capital Purchases**OutPut: 01 82 72 Administrative Capital**

Non Standard Outputs:	Procure 2 fish cages and fish
-----------------------	-------------------------------

Vote:560 Isingiro District

FY 2018/19

			feeds, install them in Lake Kasasa. Stock them with desirable fish feed. Procure Irish potato seed and supply it to seed multipliers. Prepare procurement plans, draw BoQs, procure the suppliers/contractors and monitor implementation.
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	23,479
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	23,479

OutPut: 01 82 75Non Standard Service Delivery Capital

Non Standard Outputs:			Conduct one Capacity building training for 4 farmer groups involved in agro-processing/value addition in collaboration with UNBS and URI for distinctive, standard and quality marks and link the to International and Regional Markets. Prepare procurement plans and TORs, mobilize the trainees, procure the consultant and monitor implementation.
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	23,479
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	23,479

OutPut: 01 82 82Slaughter slab construction

Non Standard Outputs:	N/A		Second phase of the slaughter slab Draw BOQs, procure the contractor,
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	17,002	12,752	31,305
Donor Dev't:	0	0	0
Total For KeyOutput	17,002	12,752	31,305

OutPut: 01 82 84Plant clinic/mini laboratory construction

Non Standard Outputs:	10,000 CC capacity water tank constructed at the plant clinic.	10,000 CC capacity water tank constructed at the plant clinic	
	Procure furniture and fixtures for the plant clinic.	Procure furniture and fixtures for the plant clinic.	
	Rennovate the floor of the plant clinic	Rennovate the floor of the plant clinic	
	Develop BOQs, procure a contractor, monitor and supervise the works		
Wage Rec't:	0	0	0
Non Wage Rec't:	86,173	64,630	0

Vote:560 Isingiro District

FY 2018/19

Domestic Dev't:	17,000	12,750	0
Donor Dev't:	0	0	0
Total For KeyOutput	103,173	77,380	0

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	11 Trade sensitisation meeting organised at the District Headquarters.	11 Trade sensitisation meeting organised at the District Headquarters.	11 Trade sensitization meeting organised at the District Headquarters.
Non Standard Outputs:		N/A	N/a/N/a
Wage Rec't:	0	0	0
Non Wage Rec't:	7,611	5,708	7,646
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	7,611	5,708	7,646

OutPut: 01 83 02Enterprise Development Services

No. of enterprises linked to UNBS for product quality and standards	2020 enterprises from the LLGs of Birere, Kaberebere, Kabingo, Nyakitunda, KabuyandaTC, Kabuyanda, Kikagate, Ruborogota, Isingiro TC, Ngarama, Mbaare, Kashumba, Endinzi, Endinzi T/C, Rugaaga, Rushasha, Masha, Nyamuyanjanja, Kakamba and Bugango T/C linked to UNB	55 enterprises from the LLGs of Birere, Kaberebere, Kabingo, Nyakitunda, KabuyandaTC, Kabuyanda, Kikagate, Ruborogota, Isingiro TC, Ngarama, Mbaare, Kashumba, Endinzi, Endinzi T/C, Rugaaga, Rushasha, Masha, Nyamuyanjanja, Kakamba and Bugango T/C linked to UNBS55 enterprises from the LLGs of Birere, Kaberebere, Kabingo, Nyakitunda, KabuyandaTC, Kabuyanda, Kikagate, Ruborogota, Isingiro TC, Ngarama, Mbaare, Kashumba, Endinzi, Endinzi T/C, Rugaaga, Rushasha, Masha, Nyamuyanjanja, Kakamba and Bugango T/C linked to UNBS	2222 enterprises from the LLGs of Birere, Kaberebere, Kabingo, Nyakitunda, KabuyandaTC, Kabuyanda, Kikagate, Ruborogota, Isingiro TC, Ngarama, Mbaare, Kashumba, Endinzi, Endinzi T/C, Rugaaga, Rushasha, Masha, Nyamuyanjanja, Kakamba and Bugango T/C linked to UNBS
Non Standard Outputs:		N/A	N/AN/A
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

Vote:560 Isingiro District

FY 2018/19

OutPut: 01 83 03Market Linkage Services

No. of producers or producer groups linked to market internationally through UEPB	33 Producer groups linked to international markets from the producer groups Birere, Kaberebere, Kabingo, Nyakitunda, KabuyandaTC, Kabuyanda, Kikagate, Ruborogota, Isingiro TC, Ngarama, Mbaare, Kashumba, Endinzi, Endinzi T/C, Rugaaga, Rushasha, Masha, Nyam	11 Producer groups linked to international markets from the producer groups Birere, Kaberebere, Kabingo, Nyakitunda, KabuyandaTC, Kabuyanda, Kikagate, Ruborogota, Isingiro TC, Ngarama, Mbaare, Kashumba, Endinzi, Endinzi T/C, Rugaaga, Rushasha, Masha, Nyam11 Producer groups linked to international markets from the producer groups Birere, Kaberebere, Kabingo, Nyakitunda, KabuyandaTC, Kabuyanda, Kikagate, Ruborogota, Isingiro TC, Ngarama, Mbaare, Kashumba, Endinzi, Endinzi T/C, Rugaaga, Rushasha, Masha, Nyam	44 Producer groups linked to international markets from the producer groups Birere, Kaberebere, Kabingo, Nyakitunda, KabuyandaTC, Kabuyanda, Kikagate, Ruborogota, Isingiro TC, Ngarama, Mbaare, Kashumba, Endinzi, Endinzi T/C, Rugaaga, Rushasha, Masha, Nyamuyanja, Kakamba and Bugango T/C..
Non Standard Outputs:		N/A	N/AN/A
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

Vote:560 Isingiro District

FY 2018/19

OutPut: 01 83 04 Cooperatives Mobilisation and Outreach Services

Non Standard Outputs:	N/A	70 Cooperative groups supervised and audited in the LLGs of Birere, Kaberebere, Kabingo, Nyakitunda, KabuyandaTC, Kabuyanda, Kikagate, Ruborogota, Isingiro TC, Ngarama, Mbaare, Kashumba, Endinzi, Endinzi T/C, Rugaaga, Rushasha, Masha, Nyamuyanja, Kakamba and Bugango T/C. 15 Cooperative groups mobilised for registration in Birere, Kaberebere, Kabingo, Nyakitunda, KabuyandaTC, Kabuyanda, Kikagate, Ruborogota, Isingiro TC, Ngarama, Mbaare, Kashumba, Endinzi, Endinzi T/C, Rugaaga, Rushasha, Masha, Nyamuyanja, Kakamba and Bugango T/C. 12 Cooperatives prepared for registration in Birere, Kaberebere, Kabingo, Nyakitunda, KabuyandaTC, Kabuyanda, Kikagate, Ngarama, Endinzi T/C, Rugaaga, Rushasha, Masha, Nyamuyanja, Kakamba and Bugango T/C. Mobilize the members, train and mentor them.	
Wage Rec't:	0	0	0
Non Wage Rec't:	7,300	5,475	7,200
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	7,300	5,475	7,200

OutPut: 01 83 05 Tourism Promotional Services

Non Standard Outputs:	N/A	3 Tourism promotion activities mainstreamed in the District Development Plans at H/Qs 5 Hospitality facilities established in Isingiro TC, Kikagate, Bugango, Ruborogota and Isingiro TC. Identify the activities, Visit the sites, document them, and include them in the district plans.	
Wage Rec't:	0	0	0
Non Wage Rec't:	6,000	4,500	6,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	6,000	4,500	6,000

OutPut: 01 83 06 Industrial Development Services

A report on the nature of value addition support existing and needed	YESA report on additional support for existing value chain initiatives and those needed produced at the District H/Qs for the LLGs of Birere, Masha,	YESA report on additional support for existing value chain initiatives and those needed produced at the District H/Qs for the LLGs of Birere, Masha,	YESA report on additional support for existing value chain initiatives and those needed produced at the District H/Qs for the LLGs of Birere, Masha,
--	--	--	--

Vote:560 Isingiro District

FY 2018/19

	Kabuyanda, Nyakitunda, Kabingo, Nyamuyanja, Kabuyanda S/C, Kabuyanda T/	Kabuyanda, Nyakitunda, Kabingo, Nyamuyanja, Kabuyanda S/C, Kabuyanda T/YESA report on dditional support for existing value chain initiatives and those needed produced at the District H/Qs for the LLGs of Birere, Masha, Kabuyanda, Nyakitunda, Kabingo, Nyamuyanja, Kabuyanda S/C, Kabuyanda T/YESA report on dditional support for existing value chain initiatives and those needed produced at the District H/Qs for the LLGs of Birere, Masha, Kabuyanda, Nyakitunda, Kabingo, Nyamuyanja, Kabuyanda S/C, Kabuyanda T/	Kabuyanda, Nyakitunda, Kabingo, Nyamuyanja, Kabuyanda S/C, Kabuyanda T/
No. of value addition facilities in the district	3030 Value chain facilities in the District identified in the LLGs of Birere, Kaberebere, Kabingo, Nyakitunda, KabuyandaTC, Kabuyanda, Kikagate, Ruborogota, Isingiro TC, Ngarama, Mbaare, Kashumba, Endinzi, Endinzi T/C, Rugaaga, Rushasha, Masha, Nyamuyanja,	77 Value chain facilities in the District identified in the LLGs of Birere, Kaberebere, Kabingo, Nyakitunda, KabuyandaTC, Kabuyanda, Kikagate, Ruborogota, Isingiro TC, Ngarama, Mbaare, Kashumba, Endinzi, Endinzi T/C, Rugaaga, Rushasha, Masha, Nyamuyanja, 77 Value chain facilities in the District identified in the LLGs of Birere, Kaberebere, Kabingo, Nyakitunda, KabuyandaTC, Kabuyanda, Kikagate, Ruborogota, Isingiro TC, Ngarama, Mbaare, Kashumba, Endinzi, Endinzi T/C, Rugaaga, Rushasha, Masha, Nyamuyanja, 88 Value chain facilities in the District identified in the LLGs of Birere, Kaberebere, Kabingo, Nyakitunda, KabuyandaTC, Kabuyanda, Kikagate, Ruborogota, Isingiro TC, Ngarama, Mbaare, Kashumba, Endinzi, Endinzi T/C, Rugaaga, Rushasha, Masha, Nyamuyanja,	2530 Value chain facilities in the District identified in the LLGs of Birere, Kaberebere, Kabingo, Nyakitunda, KabuyandaTC, Kabuyanda, Kikagate, Ruborogota, Isingiro TC, Ngarama, Mbaare, Kashumba, Endinzi, Endinzi T/C, Rugaaga, Rushasha, Masha, Nyamuyanja,
Non Standard Outputs:		N/A	N/AN/A
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
Wage Rec't:	450,677	338,008	777,948
Non Wage Rec't:	554,228	415,671	2,046,410
Domestic Dev't:	66,750	50,063	213,614
Donor Dev't:	0	0	0
Total For WorkPlan	1,071,655	803,741	3,037,972

Vote:560 Isingiro 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
-----------------------	--	--	---

Class Of OutPut: Higher LG Services**OutPut: 08 81 01Public Health Promotion**

Non Standard Outputs:

- | | | |
|---|---|---|
| <p>1. Staffing level increased from 63% to 67% at H/Q and at 54 Government health units in all the 15 subcounties (Birere, Masha, Nyamuyanjanja, Kabingo, Nyakitunda, Kikagate, Kabuyanda, Ruborogota, Ngarama, Kashumba, Rugaaga, Mbaare, Endiinz, Kakamba and</p> <p>1. Request the central Government to increase the wage, District to advertise for the vacant posts for the health workers. Recruitment by the DSC followed by appointment, induction and posting of the recruited health workers.</p> <p>2. 100% of the Health w</p> | <p>1. Staffing level increased from 63% to 64% at H/Q and at 54 Government health units in all the 15 subcounties (Birere, Masha, Nyamuyanjanja, Kabingo, Nyakitunda, Kikagate, Kabuyanda, Ruborogota, Ngarama, Kashumba, Rugaaga, Mbaare, Endiinz, Kakamba and</p> <p>1. Staffing level increased from 64% to 65% at H/Q and at 54 Government health units in all the 15 subcounties (Birere, Masha, Nyamuyanjanja, Kabingo, Nyakitunda, Kikagate, Kabuyanda, Ruborogota, Ngarama, Kashumba, Rugaaga, Mbaare, Endiinz, Kakamba and</p> <p>1. Staffing level increased from 65% to 66% at H/Q and at 54 Government health units in all the 15 subcounties (Birere, Masha, Nyamuyanjanja, Kabingo, Nyakitunda, Kikagate, Kabuyanda, Ruborogota, Ngarama, Kashumba, Rugaaga, Mbaare, Endiinz, Kakamba and</p> | <p>1. Staffing level increased from 63% to 67% at H/Q and at 54 Government health units in all the 15 subcounties (Birere, Masha, Nyamuyanjanja, Kabingo, Nyakitunda, Kikagate, Kabuyanda, Ruborogota, Ngarama, Kashumba, Rugaaga, Mbaare, Endiinz, Kakamba and Rushasha) 5 Town Councils of Isingiro, Kaberebere, Endiinz, Bugango and Kabuyanda</p> <p>2. 100% of the Health workers paid monthly salary emoluments at H/Q. 3. 100% of all health workers performance appraised at H/Q. 4. 1 budget framework paper, 1 sector development plan, 1 sector annual work plan and budget, prepared and submitted at H/Q. 5. 4 Quarterly sector performance reports submitted to the District and MoH in Kampala. 6. Funds disbursed to 54 Lower health units 7. District medicines and medical supplies procurement plan, medicines and medical supplies orders prepared and submitted NMS. 8. Monitoring distribution of medicines and medical supplies to all the 54 Govt. health units from NMS. 9. Weekly, Monthly and quarterly HMIS Reports from all 70 Health units in the district prepared and submitted to the District and MoH 10. 4 quarterly reports to the Council and Standing Committee on the health sector prepared and submitted. 11. Routine follow up cases of Acute Flaccid Paralysis, Neonatal Tetanus and Suspected Measles. 12. Routine follow up any outbreak of communicable diseases. 13. Conduct health promotion meetings, talks at district headquarters and 20LLGs. 14. Routinely immunize against preventable 9 childhood diseases. 15. Routinely prevent and manage Malaria, HIV, Tuberculosis, and malnutrition at all the 70 Health</p> |
|---|---|---|

Vote:560 Isingiro District

FY 2018/19

units. 16. Quarterly inspect 90 drug shops for licensing and better service delivery. 17. Routinely maintain Immunization refrigerators at District, HC IVs, HC IIIs and HC. 18. 10 Health workers recommended for short and medium term career development training courses. 19. 100% of the health workers to attend workshops and seminars for skills development. 20. 4 quarterly meetings with HU in-charges to review performance in service delivery, coordinated with various stakeholders. 21. Monitor Health infrastructure constructions in all the 20 LLGs. Outputs with Development Partners. 1. Conduct quarterly HUMC meetings at 17 HCIIIs - 7 members 2. Conduct quarterly HUMC meetings at 4 HCIVs - 10 members 3. Undertake quarterly surveillance and enforcement visits to ensure adherence to the minimum standards by private health service providers. 4. Conduct one day mapping of HIV hot spots in 20 LLGs. 5. Hold district Quarterly Coordination meeting/Extended DHMT (HoD, to involve 75% of the other sectors contributing towards health e.g. Education, community, planning etc Other Health partner) 6. Hold joint annual health sector performance reviews (4th DHMT coordination meeting) 7. Conduct micro planning for outreaches - annual world HIV/TB commemorative events and candle lighting days. 8. Support community EPI targeting Community and Schools particularly during Child days plus (April /October) 9. Hold Quarterly HMIS/Performance reviews and feedback meetings at District Including data Dissemination. 10. Monthly support outreach by HSD for PMTCT, HCT, ART sites including option B plus (Kabuyanda, Rwekubo HCIV, Nshungyezi HCIII and Nyakitunda HC III. 11. Support quarterly integrated support supervision by HSD to Lower Health Units (All health facilities) 12. Support routine transportation of Lab samples for CD4 and EID from Lower units to the collecting hub. 13. Support CB DOTS activities

Vote:560 Isingiro District

FY 2018/19

done by SCHWS in 29 Hus. 14. Improve immunization coverage from 89% to 95 % BCG, 83% to 90% Measles, 91% to 93% polio and 95% to 98% DPT3. 15. Improve routine deliveries in the health units from 43% to 50% CLIMATE CHANGE 1. Sensitization of Health staff and HUMC members on climate change adaptation 2. Sensitization of community members on climate change adaptation 3. Planting of trees in health unit compound/ land 4. Planting of trees around the home stead. GENDER ISSUES I. Conduct gender awareness programmes during community outreaches. II. Consider giving responsibilities to female health workers. III. Be actively involved in women's day celebrations. HIV/AIDS ISSUES I. Scale-Up Coverage and Utilization of Biomedical HIV Prevention Interventions Delivered as Part of Integrated Health Care Services. II. Access to HCT to 95% of the population. III. Increase Access to Antiretroviral Therapy to 95% and Sustain Provision of Chronic-Term Care for Patients Initiated on ART IV. Improve quality of chronic HIV care and treatment by reducing the viral load by 95%. V. Strengthen integration of HIV care and treatment within health care programs. VI. Mainstream the needs of PLHIV, OVC and other vulnerable groups into other sector development programs. VII. Develop and implement a life cycle sensitive comprehensive package of social support and protection interventions for PLHIV and other vulnerable groups. VIII. Focus social support and protection programs to address the unique needs, gender norms, legal and other structural challenges that make women, girls, men and boys vulnerable to HIV and AIDS. IX. Strengthen the procurement and supply chain management system for timely delivery of medical and non-medical products, goods and services required in the delivery of HIV and AIDS services. X. Promote integration and access to quality HIV and AIDS services. XI. Establish infrastructure for scaling-up the delivery of quality HIV and AIDS services

Vote:560 Isingiro District

FY 2018/19

1. Request the central Government to increase the wage, District to advertise for the vacant posts for the health workers. Recruitment by the DSC followed by appointment, induction and posting of the recruited health workers. 2. Monthly staff returns prepared and submitted to HRM dept. 3. Performance targets agreed on with health workers. 4. Financial information and out puts entered into PBS. 5. 4 Quarterly sector performance reports submitted to the District and MoH in Kampala. 6. Funds disbursed to 54 Lower health units. 7. District medicines and medical supplies procurement plan, medicines and medical supplies orders prepared and submitted NMS. 8. Monitoring distribution of medicines and medical supplies to all the 54 Govt. health units from NMS. 9. Weekly, Monthly and quarterly HMIS Reports from all 70 Health units in the district prepared and submitted to the District and MoH. 10. 4 quarterly reports to the Council and Standing Committee on the health sector prepared and submitted. 11. Routine follow up cases of Acute Flaccid Paralysis, Neonatal Tetanus and Suspected Measles. 12. Routine follow up any outbreak of communicable diseases. 13. Conduct health promotion meetings, talks at district headquarters and 17 sub county headquarters. 14. Routinely immunize against preventable 9 childhood diseases. 15. Routinely prevent and manage Malaria, HIV, Tuberculosis, and malnutrition at all the 70 Health units on. 16. Quarterly inspect 90 drug shops for licensing and better service delivery. 17. Routinely maintain Immunization refrigerators at District, HC Ivs, HC IIIs and HCIIIs. 18. 10 Health workers recommended for short and medium term career development training courses. 19. 100% of the health workers to attend workshops and seminars for skills development. 20. 4 quarterly meetings with HU in-charges to review performance in service delivery, coordinated with various stakeholders. 21. Monitor Health infrastructure constructions in all the 17 LLGs. Outputs with Development Partners. 1. Conduct quarterly HUMC

Vote:560 Isingiro District

FY 2018/19

meetings at 17 HCIIIs - 7 members. 2. Conduct quarterly HUMC meetings at 4 HCIVs - 10 members 3. Undertake quarterly surveillance and enforcement visits to ensure adherence to the minimum standards by private health service providers. 4. Conduct one day mapping of HIV hot spots in 20 LLGs. 5. Hold district Quarterly Coordination meeting/Extended DHMT (HoD, to involve 75% of the other sectors contributing towards health e.g. Education, community, planning etc Other Health partner) 6. Hold joint annual health sector performance reviews (4th DHMT coordination meeting) 7. Conduct micro planning for outreaches - annual world HIV/TB commemorative events and candle lighting days. 8. Support community EPI targeting Community and Schools particularly during Child days plus (April /October) 9. Hold Quarterly HMIS/Performance reviews and feedback meetings at District Including data Dissemination. 10. Monthly support outreach by HSD for PMTCT, HCT & ART sites including option B plus (Kabuyanda, Rwekubo HCIV, Nshungyezi HCIII and Nyakitunda HC III) 11. Support quarterly integrated support supervision by HSD to Lower Health Units (All health facilities) 12. Support routine transportation of Lab samples for CD4 and EID from Lower units to the collecting hub. 13. Support CB DOTS activities done by SCHWS in 29 Hus: 14. Immunization coverage from 89% to 95 % BCG, 83% to 90% Measles, 91% to 93% polio and 95% to 98% DPT3. 15. Improve routine deliveries in the health units from 43% to 50%

Wage Rec't:	2,842,470	2,131,853	4,097,687
Non Wage Rec't:	324,326	243,244	0
Domestic Dev't:	0	0	0
Donor Dev't:	1,182,549	886,911	0
Total For KeyOutput	4,349,345	3,262,008	4,097,687

Class Of OutPut: Lower Local Services

OutPut: 08 81 53NGO Basic Healthcare Services (LLS)

Vote:560 Isingiro District

FY 2018/19

No. and proportion of deliveries conducted in the NGO Basic health facilities	20002000 Pregnant mothers delivered by qualified health workers at the NGO health units of Kyabirukwa HC III, Mabona ward Isingiro TC; Kakoma HC III, Kaberebere South ward, Kaberebere TC; Isibuka HC III, Kamuri ward, Isingiro TC	500500 Pregnant mothers delivered by qualified health workers at the NGO health units of Kyabirukwa HC III, Mabona ward Isingiro TC; Kakoma HC III, Kaberebere South ward, Kaberebere TC; Isibuka HC III, Kamuri ward, Isingiro TC500500 Pregnant mothers delivered by qualified health workers at the NGO health units of Kyabirukwa HC III, Mabona ward Isingiro TC; Kakoma HC III, Kaberebere South ward, Kaberebere TC; Isibuka HC III, Kamuri ward, Isingiro TC500500 Pregnant mothers delivered by qualified health workers at the NGO health units of Kyabirukwa HC III, Mabona ward Isingiro TC; Kakoma HC III, Kaberebere South ward, Kaberebere TC; Isibuka HC III, Kamuri ward, Isingiro TC	20002000 Pregnant mothers delivered by qualified health workers at the NGO health units of Kyabirukwa HC III, Mabona ward Isingiro TC; Kakoma HC III, Kaberebere South ward, Kaberebere TC; Isibuka HC III, Kamuri ward, Isingiro TC; Kabuyanda NGO HC III Central ward & St Luke Kisyoro HC Kisyoro ward
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	40004000 children to be immunised by NGO health units of Kyabirukwa HC III, Mabona ward Isingiro TC; Kakoma HC III, Kaberebere South ward, Kaberebere TC; Isibuka HC III, Kamuri ward, Isingiro TC	10001000 children to be immunised by NGO health units of Kyabirukwa HC III, Mabona ward Isingiro TC; Kakoma HC III, Kaberebere South ward, Kaberebere TC; Isibuka HC III, Kamuri ward, Isingiro TC10001000 children to be immunised by NGO health units of Kyabirukwa HC III, Mabona ward Isingiro TC; Kakoma HC III, Kaberebere South ward, Kaberebere TC; Isibuka HC III, Kamuri ward, Isingiro TC10001000 children to be immunised by NGO health units of Kyabirukwa HC III, Mabona ward Isingiro TC; Kakoma HC III, Kaberebere South ward, Kaberebere TC; Isibuka HC III, Kamuri ward, Isingiro TC	4000of Kyabirukwa HC III, Mabona ward Isingiro TC; Kakoma HC III, Kaberebere South ward, Kaberebere TC; Isibuka HC III, Kamuri ward, Isingiro TC; Kabuyanda NGO HC III Central ward & St Luke Kisyoro HC Kisyoro ward

Vote:560 Isingiro District

FY 2018/19

Number of inpatients that visited the NGO Basic health facilities	80008000 In-patients to be cared for at the NGO health units of Kyabirukwa HC III, Mabona ward Isingiro TC; Kakoma HC III, Kaberebere South ward, Kaberebere TC; Isibuka HC III, Kamuri ward, Isingiro TC; Kabuyanda NGO HC III, Iryango ward Kabuyanda T.C; and	20002000 In-patients to be cared for at the NGO health units of Kyabirukwa HC III, Mabona ward Isingiro TC; Kakoma HC III, Kaberebere South ward, Kaberebere TC; Isibuka HC III, Kamuri ward, Isingiro TC; Kabuyanda NGO HC III, Iryango ward Kabuyanda T.C; and 20002000 In-patients to be cared for at the NGO health units of Kyabirukwa HC III, Mabona ward Isingiro TC; Kakoma HC III, Kaberebere South ward, Kaberebere TC; Isibuka HC III, Kamuri ward, Isingiro TC; Kabuyanda NGO HC III, Iryango ward Kabuyanda T.C; and 20002000 In-patients to be cared for at the NGO health units of Kyabirukwa HC III, Mabona ward Isingiro TC; Kakoma HC III, Kaberebere South ward, Kaberebere TC; Isibuka HC III, Kamuri ward, Isingiro TC; Kabuyanda NGO HC III, Iryango ward Kabuyanda T.C; and	80008000 In-patients to be cared for at the NGO health units of Kyabirukwa HC III, Mabona ward Isingiro TC; Kakoma HC III, Kaberebere South ward, Kaberebere TC; Isibuka HC III, Kamuri ward, Isingiro TC; Kabuyanda NGO HC III Central ward & St Luke Kisyoro HC Kisyoro ward
Number of outpatients that visited the NGO Basic health facilities	300007500 out patient cases to be caresd for at NGO facilities of Kyabirukwa HC III, Mabona ward Isingiro TC; Kakoma HC III, Kaberebere South ward, Kaberebere TC; Isibuka HC III, Kamuri ward, Isingiro TC; Kabuyanda NGO HC III, Iryango ward & St Luke Kisyoro HC	75007500 out patient cases to be caresd for at NGO facilities of Kyabirukwa HC III, Mabona ward Isingiro TC; Kakoma HC III, Kaberebere South ward, Kaberebere TC; Isibuka HC III, Kamuri ward, Isingiro TC; Kabuyanda NGO HC III, Iryango ward & St Luke Kisyoro HC7500500 out patient cases to be caresd for at NGO facilities of Kyabirukwa HC III, Mabona ward Isingiro TC; Kakoma HC III, Kaberebere South ward, Kaberebere TC; Isibuka HC III, Kamuri ward, Isingiro TC; Kabuyanda NGO HC III, Iryango ward & St Luke Kisyoro HC 7500500 out patient cases to be caresd for at NGO facilities of Kyabirukwa HC III, Mabona ward Isingiro TC; Kakoma HC III, Kaberebere South ward, Kaberebere TC; Isibuka HC III, Kamuri ward, Isingiro TC; Kabuyanda NGO HC III, Iryango ward & St Luke Kisyoro HC	3000030000 outpatient cases to be cared for at NGO facilities of Kyabirukwa HC III, Mabona ward Isingiro TC; Kakoma HC III, Kaberebere South ward, Kaberebere TC; Isibuka HC III, Kamuri ward, Isingiro TC; Kabuyanda NGO HC III Central ward & St Luke Kisyoro HC Kisyoro ward
Non Standard Outputs:		N/A	N/AN/A
Wage Rec't:	0	0	0
Non Wage Rec't:	42,263	31,697	42,263
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0

Vote:560 Isingiro District

FY 2018/19

Total For KeyOutput	42,263	31,697	42,263
---------------------	--------	--------	--------

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

% age of approved posts filled with qualified health workers	6767% approved posts filled with qualified health workers distributed to the following 54 health facilities: Nyamuyanja HC IV Nyamuyanja parish, Katanoga HC II, Katanoga parish in Nyamuyanja S.C.; Kikokwa HC III, Kaberebere parish in Kaberebere TC, Kasaana	6464% approved posts filled with qualified health workers distributed to the following 54 health facilities: Nyamuyanja HC IV Nyamuyanja parish, Katanoga HC II, Katanoga parish in Nyamuyanja S.C.; Kikokwa HC III, Kaberebere parish in Kaberebere TC, Kasaana 6565% approved posts filled with qualified health workers distributed to the following 54 health facilities: Nyamuyanja HC IV Nyamuyanja parish, Katanoga HC II, Katanoga parish in Nyamuyanja S.C.; Kikokwa HC III, Kaberebere parish in Kaberebere TC, Kasaana 6666% approved posts filled with qualified health workers distributed to the following 54 health facilities: Nyamuyanja HC IV Nyamuyanja parish, Katanoga HC II, Katanoga parish in Nyamuyanja S.C.; Kikokwa HC III, Kaberebere parish in Kaberebere TC, Kasaana	67%67% approved posts filled with qualified health workers distributed to the following 54 health facilities of Kabuyanda HC IV, Kanyawamaizi HC III, Kabugu HC II, Kikagate HC, Nyamuyanja HC IV, Katanoga HC II, Kikokwa HC III, Kaberebere parish in Kaberebere TC, Kasaana HC III, Kasaana parish, & Kahenda HC II Kahenda parish, Rwekubo HC IV in Kyabishaho ward, and Rugaaga HC IV in Kyampango Parish.
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	6060% of the villages to have functional VHTs.	6060% of the villages to have functional VHTs.6060% of the villages to have functional VHTs.6060% of the villages to have functional VHTs.	60%60% of the villages to have functional VHTs.
No and proportion of deliveries conducted in the Govt. health facilities	1600016000 deliveries are expected to be attended to by qualified health workers at Govt. Health facilities at Kabuyanda HC IV, central ward Kabuyanda Town Council; Kanyawamaizi HC III in Kanyawamaizi parish and Kabugu HC II, in Kabugu parish in Kabuyanda S	40004000 deliveries are expected to be attended to by qualified health workers at Govt. Health facilities at Kabuyanda HC IV, central ward Kabuyanda Town Council; Kanyawamaizi HC III in Kanyawamaizi parish and Kabugu HC II, in Kabugu parish in Kabuyanda S.40004000 deliveries are expected to be attended to by qualified health workers at Govt. Health facilities at Kabuyanda HC IV, central ward Kabuyanda Town Council; Kanyawamaizi HC III in Kanyawamaizi parish and Kabugu HC II, in Kabugu parish in Kabuyanda S.40004000 deliveries are expected to be attended to by qualified health workers at Govt. Health facilities at Kabuyanda HC IV, central ward Kabuyanda Town Council; Kanyawamaizi HC III in Kanyawamaizi parish and Kabugu HC II, in Kabugu parish in Kabuyanda S.	1600016000 deliveries are expected to be attended to by qualified health workers at Govt. Health facilities of Kabuyanda HC IV, Kanyawamaizi HC III, Kabugu HC II, Kikagate HC, Nyamuyanja HC IV, Katanoga HC II, Kikokwa HC III, Kaberebere parish in Kaberebere TC, Kasaana HC III, Kasaana parish, & Kahenda HC II Kahenda parish, Rwekubo HC IV in Kyabishaho ward, and Rugaaga HC IV in Kyampango Parish.

Vote:560 Isingiro District

FY 2018/19

No of children immunized with Pentavalent vaccine	1800018000 children to be immunised with Pentavalent vaccine in the following 54 health facilities: Nyamuyanja HC IV Nyamuyanja parish, Katanoga HC II, Katanoga parish in Nyamuyanja S.C.; Kikokwa HC III, Kaberebere parish in Kaberebere TC, Kasaana HC III, Kasa	45004500 children to be immunised with Pentavalent vaccine in the following 54 health facilities: Nyamuyanja HC IV Nyamuyanja parish, Katanoga HC II, Katanoga parish in Nyamuyanja S.C.; Kikokwa HC III, Kaberebere parish in Kaberebere TC, Kasaana HC III, Kasa45004500 children to be immunised with Pentavalent vaccine in the following 54 health facilities: Nyamuyanja HC IV Nyamuyanja parish, Katanoga HC II, Katanoga parish in Nyamuyanja S.C.; Kikokwa HC III, Kaberebere parish in Kaberebere TC, Kasaana HC III, Kasa45004500 children to be immunised with Pentavalent vaccine in the following 54 health facilities: Nyamuyanja HC IV Nyamuyanja parish, Katanoga HC II, Katanoga parish in Nyamuyanja S.C.; Kikokwa HC III, Kaberebere parish in Kaberebere TC, Kasaana HC III, Kasa	1800018000 children to be immunised with pentavalent vaccine in the following 54 health facilities of Kabuyanda HC IV, Kanyawamaizi HC III, Kabugu HC II, Kikagate HC, Nyamuyanja HC IV, Katanoga HC II, Kikokwa HC III, Kaberebere parish in Kaberebere TC, Kasaana HC III, Kasaana parish, & Kahenda HC II Kahenda parish, Rwekubo HC IV in Kyabishaho ward, and Rugaaga HC IV in Kyampango Parish.
No of trained health related training sessions held.	3636 health worker related training sessions to be held at Bulezi Guest house, Isingiro district headquarters, Kyabishaho ward in Isingiro Town Council, Lake View Hotel & other sites in Mbarara Municipality.	88 health worker related training sessions to be held at Bulezi Guest house, Isingiro district headquarters, Kyabishaho ward in Isingiro Town Council, Lake View Hotel & other sites in Mbarara Municipality.88 health worker related training sessions to be held at Bulezi Guest house, Isingiro district headquarters, Kyabishaho ward in Isingiro Town Council, Lake View Hotel & other sites in Mbarara Municipality.88 health worker related training sessions to be held at Bulezi Guest house, Isingiro district headquarters, Kyabishaho ward in Isingiro Town Council, Lake View Hotel & other sites in Mbarara Municipality.	3636 health worker related training sessions to be held at Bulezi Guest house, Isingiro district headquarters, Kyabishaho ward in Isingiro Town Council, Lake View Hotel & other sites in Mbarara Municipality.

Vote:560 Isingiro District

FY 2018/19

Number of inpatients that visited the Govt. health facilities.	2400024000 in-patients are expected to visit & be cared for at 21 Govt. health units of Kabuyanda HC IV, central ward Kabuyanda Town Council; Kanyawamaizi HC III in Kanywamaizi parish and Kabugu HC II, in Kabugu parish in Kabuyanda S.C, Kikagate HC III in Ki	60006000in-patients are expected to visit & be cared for at 21 Govt. health units of Kabuyanda HC IV, central ward Kabuyanda Town Council; Kanyawamaizi HC III in Kanywamaizi parish and Kabugu HC II, in Kabugu parish in Kabuyanda S.C, Kikagate HC III in Kika60006000 in-patients are expected to visit & be cared for at 21 Govt. health units of Kabuyanda HC IV, central ward Kabuyanda Town Council; Kanyawamaizi HC III in Kanywamaizi parish and Kabugu HC II, in Kabugu parish in Kabuyanda S.C, Kikagate HC III in Kik60006000 in-patients are expected to visit & be cared for at 21 Govt. health units of Kabuyanda HC IV, central ward Kabuyanda Town Council; Kanyawamaizi HC III in Kanywamaizi parish and Kabugu HC II, in Kabugu parish in Kabuyanda S.C, Kikagate HC III in Kik	2400024000 in-patients are expected to visit & be cared for at 21 Govt. health units of Kabuyanda HC IV, Kanyawamaizi HC III, Kabugu HC II, Kikagate HC, Nyamuyanja HC IV, Katanoga HC II, Kikokwa HC III, Kaberebere parish in Kaberebere TC, Kasaana HC III, Kasaana parish, & Kahenda HC II Kahenda parish, Rwekubo HC IV in Kyabishaho ward, and Rugaaga HC IV in Kyampango Parish.
Number of outpatients that visited the Govt. health facilities.	600000600000 outpatient cases to be treated and cared for at Nyamuyanja HC IV Nyamuyanja parish, Katanoga HC II, Katanoga parish in Nyamuyanja S.C.; Kikokwa HC III, Kaberebere parish in Kaberebere TC, Kasaana HC III, Kasaana parish, & Kahenda HC II Kahenda pari	150000150000 outpatient cases to be treated and cared for at Nyamuyanja HC IV Nyamuyanja parish, Katanoga HC II, Katanoga parish in Nyamuyanja S.C.; Kikokwa HC III, Kaberebere parish in Kaberebere TC, Kasaana HC III, Kasaana parish, & Kahenda HC II Kahenda pari150000150000 outpatient cases to be treated and cared for at Nyamuyanja HC IV Nyamuyanja parish, Katanoga HC II, Katanoga parish in Nyamuyanja S.C.; Kikokwa HC III, Kaberebere parish in Kaberebere TC, Kasaana HC III, Kasaana parish, & Kahenda HC II Kahenda par150000150000 outpatient cases to be treated and cared for at Nyamuyanja HC IV Nyamuyanja parish, Katanoga HC II, Katanoga parish in Nyamuyanja S.C.; Kikokwa HC III, Kaberebere parish in Kaberebere TC, Kasaana HC III, Kasaana parish, & Kahenda HC II Kahenda par	600000600000 outpatient cases to be treated and cared for at Nyamuyanja HC IV Nyamuyanja parish, Katanoga HC II, Katanoga parish in Nyamuyanja S.C.; Kikokwa HC III, Kaberebere parish in Kaberebere TC, Kasaana HC III, Kasaana parish, & Kahenda HC II Kahenda parish, Rwekubo HC IV in Kyabishaho ward, Kabuyanda HC IV in Central ward and Rugaaga HC IV in Kyampango Parish.

Vote:560 Isingiro District

FY 2018/19

Number of trained health workers in health centers	500450 Trained health workers to be in- post at 54 Government health units in all the 15 subcounties (Birere, Masha, Nyamuyanja, Kabingo, Nyakitunda, Kikagate, Kabuyanda, Ruborogota, Ngarama, Kashumba, Rugaaga, Mbaare, Endiinz, Kakamba and Rushasha) 5 Town C	450450 Trained health workers to be in- post at 54 Government health units in all the 15 subcounties (Birere, Masha, Nyamuyanja, Kabingo, Nyakitunda, Kikagate, Kabuyanda, Ruborogota, Ngarama, Kashumba, Rugaaga, Mbaare, Endiinz, Kakamba and Rushasha) 5 Town 460460 Trained health workers to be in- post at 54 Government health units in all the 15 subcounties (Birere, Masha, Nyamuyanja, Kabingo, Nyakitunda, Kikagate, Kabuyanda, Ruborogota, Ngarama, Kashumba, Rugaaga, Mbaare, Endiinz, Kakamba and Rushasha) 5 Town 470470 Trained health workers to be in- post at 54 Government health units in all the 15 subcounties (Birere, Masha, Nyamuyanja, Kabingo, Nyakitunda, Kikagate, Kabuyanda, Ruborogota, Ngarama, Kashumba, Rugaaga, Mbaare, Endiinz, Kakamba and Rushasha) 5 Town	500450 Trained health workers to be in- post at 54 Government health units in all the 15 subcounties (Birere, Masha, Nyamuyanja, Kabingo, Nyakitunda, Kikagate, Kabuyanda, Ruborogota, Ngarama, Kashumba, Rugaaga, Mbaare, Endiinz, Kakamba and Rushasha) 5 Town Councils.
Non Standard Outputs:	80000 clients Counseled and tested for HIV at the following 54 health facilities: Nyamuyanja HC IV Nyamuyanja parish, Katanoga HC II, Katanoga parish in Nyamuyanja S.C.; Kikokwa HC III, Kaberebere parish in Kaberebere TC, Kasaana HC III, Kasaana pa Make sure that health workers are evenly posted in the health centres, do regular performance monitoring by appraising them, mentor them during support supervision, monitor their attendance to duty by analysing their daily attendace sheets.	20000 clients Counseled and tested for HIV at the following 54 health facilities: Nyamuyanja HC IV Nyamuyanja parish, Katanoga HC II, Katanoga parish in Nyamuyanja S.C.; Kikokwa HC III, Kaberebere parish in Kaberebere TC, Kasaana HC III, Kasaana pa20000 clients Counseled and tested for HIV at the following 54 health facilities: Nyamuyanja HC IV Nyamuyanja parish, Katanoga HC II, Katanoga parish in Nyamuyanja S.C.; Kikokwa HC III, Kaberebere parish in Kaberebere TC, Kasaana HC III, Kasaana pa20000 clients Counseled and tested for HIV at the following 54 health facilities: Nyamuyanja HC IV Nyamuyanja parish, Katanoga HC II, Katanoga parish in Nyamuyanja S.C.; Kikokwa HC III, Kaberebere parish in Kaberebere TC, Kasaana HC III, Kasaana pa	N/AN/A
Wage Rec't:	0	0	0
Non Wage Rec't:	320,257	240,193	245,675
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	320,257	240,193	245,675

OutPut: 08 81 75Non Standard Service Delivery Capital

Vote:560 Isingiro District

FY 2018/19

Non Standard Outputs:

Control of immunisable diseases such as measles, polio etc, control of epidemic diseases such as hemorrhagic fevers and control of malaria. Do sensitization of the communities on the control of immunisable diseases such as measles, polio etc, control of epidemic diseases such as hemorrhagic fevers and control of malaria. Do mass immunization campaigns, distribution of LLNs and monitor their use.

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	933,948
Total For KeyOutput	0	0	933,948

OutPut: 08 81 80Health Centre Construction and Rehabilitation

Non Standard Outputs:

Senior Staff house constructed at Busheeka, Kabuyanda and Ruborogota health centres, & Construction of a junior staff house at Rwakakwenda H/C II. Construction of Maternity ward at Kakamba H/C III, Busheeka HC III, Nshororo HC III and Ruhiira H/C III. Renovation of wards at Ngarama H/C III, & Renovation of former Maternity ward at Kashumba H/C III, & Renovation of former Maternity ward, Un-completed theatre and OPD at Rugaaga H/C IV, & Renovation of former theatre block for staff accommodation at Kabuyanda H/C IV & Renovation of staff house at Kyabinunga H/C II, & Simple renovations mainly ceilings and roof to different health units of Kikokwa H/C, Nyakitunda H/C III, Nshororo H/C II and Kamubeizi H/C II. Putting in place a Placenta Pit and water tank at Rugaaga H/C IV. Connection of power to the District medical store & Fumigation of bats in different health units. Control of water around health block and District medical store, & Health office furniture. Request for Procurements, Site visits and appraisals, advertise the projects to get the best bidders, awarding of the best bidders, Supervision and monitoring of the work, process payments to the contractors and receiving the completed projects.

Wage Rec't:	0	0	0
-------------	---	---	---

Vote:560 Isingiro District**FY 2018/19**

Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	824,275
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	824,275

OutPut: 08 81 81Staff Houses Construction and Rehabilitation

Non Standard Outputs:	N/A		
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	154,080	115,560	0
Donor Dev't:	0	0	0
Total For KeyOutput	154,080	115,560	0

Class Of OutPut: Higher LG Services***OutPut: 08 83 01Healthcare Management Services***

Non Standard Outputs:	600000 out patients, 24000 inpatients, 16000 pregnant mothers in labour and 18000 children for immunization to get quality services form all health units in Isingiro District in the LLGs of Birere, Kaberebere T/C, Masha, Kabingo, Isingiro T/C, Kikagate, Ruborogota, Kabuyanda T/C, Kabuyanda S/C, Nyakitunda, Ngarama, Kashumba, Endiinzi and Mbaare sub counties.Make sure that health workers are evenly posted in the health centres, do regular performance monitoring by appraising them, mentor them during support supervision, monitor their attendance to duty by analyzing their daily attendance sheets.		
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	39,895
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	39,895

Vote:560 Isingiro District

FY 2018/19

OutPut: 08 83 02Healthcare Services Monitoring and Inspection

Non Standard Outputs:	Patients and clients to get quality services form all health units in Isingiro District in the LLGs of Birere, Kaberebere T/C, Masha, Kabingo, Isingiro T/C, Kikagate, Ruborogota, Kabuyanda T/C, Kabuyanda S/C, Nyakitunda, Ngarama, Kashumba, Endiinzi a The DHT with IPs will do support supervision and mentorships to lower Hus. Make sure that drugs and supplies are in stoke, use daily attendance sheet to reduce absenteeism.	Patients and clients to get quality services form all health units in Isingiro District in the LLGs of Birere, Kaberebere T/C, Masha, Kabingo, Isingiro T/C, Kikagate, Ruborogota, Kabuyanda T/C, Kabuyanda S/C, Endiinzi T/C, Nyakitunda, Ngarama, KashumPatients and clients to get quality services form all health units in Isingiro District in the LLGs of Birere, Kaberebere T/C, Masha, Kabingo, Isingiro T/C, Kikagate, Ruborogota, Kabuyanda T/C, Kabuyanda S/C, Endiinzi T/C, Nyakitunda, Ngarama, Kashum	Health workers who pass on are given a descent last respect by the District.To contribute to funeral expenses of health workers who pass on.
Wage Rec't:	0	0	0
Non Wage Rec't:	7,528	5,646	2,711
Domestic Dev't:	0	0	0
Donor Dev't:	252,658	189,494	0
Total For KeyOutput	260,186	195,140	2,711
Wage Rec't:	2,842,470	2,131,853	4,097,687
Non Wage Rec't:	694,373	520,780	330,545
Domestic Dev't:	154,080	115,560	824,275
Donor Dev't:	1,435,207	1,076,405	933,948
Total For WorkPlan	5,126,131	3,844,598	6,186,454

Vote:560 Isingiro 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
-----------------------	--	--	---

*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:

1,534 teachers paid salaries
Verifying monthly salary returns by schools and forwarding requests for pay change.

Wage Rec't:	0	0	9,721,312
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	9,721,312

Class Of OutPut: Lower Local Services*OutPut: 07 81 51Primary Schools Services UPE (LLS)*

No. of Students passing in grade one	900189 UPE schools in sub counties of:- Kashumba,Mbaare,Endiinzi,Rugaaga,Rushasha,Ngarama,Isingiro T/C, Kabingo,Masha,Birere,Nyamuyanja,Kaberebere T/C,Nyakitunda,Kikagate,Kabuyanda,Kabuyanda T/C, Ruborogota.	0N/A0N/A900189 UPE schools in sub counties of:- Kashumba,Mbaare,Endiinzi,Rugaaga,Rushasha,Ngarama,Isingiro T/C, Kabingo,Masha,Birere,Nyamuyanja,Kaberebere T/C,Nyakitunda,Kikagate,Kabuyanda,Kabuyanda T/C, Ruborogota.	900Students in 189 UPE schools in sub counties of:- Kashumba,Mbaare,Endiinzi,Rugaaga,Rushasha,Ngarama,Isingiro T/C, Kabingo,Masha,Birere,Nyamuyanja,Kaberebere T/C,Nyakitunda,Kikagate,Kabuyanda,Kabuyanda T/C, Ruborogota.
--------------------------------------	---	---	---

Vote:560 Isingiro District

FY 2018/19

No. of pupils enrolled in UPE	73325189 UPE schools in sub counties of:- Kashumba,Mbaare,Endiinzi,Ru gaaga,Rushasha,Ngarama,Isingiro T/C, Kabingo,Masha,Birere,Nyamuy anja,Kaberebere T/C,Nyakitunda,Kikagate,Kabuyanda,Kabuyanda T/C, Ruborogota.	73325189 UPE schools in sub counties of:- Kashumba,Mbaare,Endiinzi,Ru gaaga,Rushasha,Ngarama,Isingiro T/C, Kabingo,Masha,Birere,Nyamuy anja,Kaberebere T/C,Nyakitunda,Kikagate,Kabuyanda,Kabuyanda T/C, Ruborogota.73325189 UPE schools in sub counties of:- Kashumba,Mbaare,Endiinzi,Ru gaaga,Rushasha,Ngarama,Isingiro T/C, Kabingo,Masha,Birere,Nyamuy anja,Kaberebere T/C,Nyakitunda,Kikagate,Kabuyanda,Kabuyanda T/C, Ruborogota.73325189 UPE schools in sub counties of:- Kashumba,Mbaare,Endiinzi,Ru gaaga,Rushasha,Ngarama,Isingiro T/C, Kabingo,Masha,Birere,Nyamuy anja,Kaberebere T/C,Nyakitunda,Kikagate,Kabuyanda,Kabuyanda T/C, Ruborogota.	73325enrolled in 189 UPE schools in sub counties of:- Kashumba,Mbaare,Endiinzi,Rugaaga,Rushasha,Ngarama,Isingiro T/C, Kabingo,Masha,Birere,Nyamuy anja,Kaberebere T/C,Nyakitunda,Kikagate,Kabuyanda,Kabuyanda T/C, Ruborogota.
No. of pupils sitting PLE	7620189 UPE schools in sub counties of:- Kashumba,Mbaare,Endiinzi,Ru gaaga,Rushasha,Ngarama,Isingiro T/C, Kabingo,Masha,Birere,Nyamuy anja,Kaberebere T/C,Nyakitunda,Kikagate,Kabuyanda,Kabuyanda T/C, Ruborogota.	0N/A7620N/A0N/A	7620Pupils in 189 UPE schools in sub counties of:- Kashumba,Mbaare,Endiinzi,Rugaaga,Rushasha,Ngarama,Isingiro T/C, Kabingo,Masha,Birere,Nyamuy anja,Kaberebere T/C,Nyakitunda,Kikagate,Kabuyanda,Kabuyanda T/C, Ruborogota.
No. of student drop-outs	80N/A	0N/A0N/A0N/A	0N/A
No. of teachers paid salaries	1534189 UPE schools in sub counties of:- Kashumba,Mbaare,Endiinzi,Ru gaaga,Rushasha,Ngarama,Isingiro T/C, Kabingo,Masha,Birere,Nyamuy anja,Kaberebere T/C,Nyakitunda,Kikagate,Kabuyanda,Kabuyanda T/C, Ruborogota.	1534189 UPE schools in sub counties of:- Kashumba,Mbaare,Endiinzi,Ru gaaga,Rushasha,Ngarama,Isingiro T/C, Kabingo,Masha,Birere,Nyamuy anja,Kaberebere T/C,Nyakitunda,Kikagate,Kabuyanda,Kabuyanda T/C, Ruborogota.1534189 UPE schools in sub counties of:- Kashumba,Mbaare,Endiinzi,Ru gaaga,Rushasha,Ngarama,Isingiro T/C, Kabingo,Masha,Birere,Nyamuy anja,Kaberebere T/C,Nyakitunda,Kikagate,Kabuyanda,Kabuyanda T/C, Ruborogota.1534189 UPE schools in sub counties of:- Kashumba,Mbaare,Endiinzi,Ru gaaga,Rushasha,Ngarama,Isingiro T/C, Kabingo,Masha,Birere,Nyamuy anja,Kaberebere T/C,Nyakitunda,Kikagate,Kabuyanda,Kabuyanda T/C, Ruborogota.	1534Teachers paid in the 189 UPE schools in sub counties of:- Kashumba,Mbaare,Endiinzi,Rugaaga,Rushasha,Ngarama,Isingiro T/C, Kabingo,Masha,Birere,Nyamuy anja,Kaberebere T/C,Nyakitunda,Kikagate,Kabuyanda,Kabuyanda T/C, Ruborogota.

Vote:560 Isingiro District

FY 2018/19

Non Standard Outputs:	N/A	N/AN/A	
Wage Rec't:	9,069,268	6,801,951	0
Non Wage Rec't:	776,971	582,729	888,546
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	9,846,240	7,384,680	888,546

OutPut: 07 81 80Classroom construction and rehabilitation

Non Standard Outputs:	N/A	N/AN/A	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	356,825	267,619	1,436,676
Donor Dev't:	0	0	0
Total For KeyOutput	356,825	267,619	1,436,676

OutPut: 07 81 82Teacher house construction and rehabilitation

Non Standard Outputs:	N/A	N/AN/A	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	62,408	46,806	194,235
Donor Dev't:	0	0	0
Total For KeyOutput	62,408	46,806	194,235

Class Of OutPut: Higher LG Services

OutPut: 07 82 01Secondary Teaching Services

Non Standard Outputs:		334 staff paid salariesPreparing of recruitment plan;Verifying salary returns;networking with MOEs on staffing of schools.	
Wage Rec't:	0	0	2,644,243
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	2,644,243

Class Of OutPut: Lower Local Services

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

Vote:560 Isingiro District

FY 2018/19

No. of students enrolled in USE	530015 USE schools in sub counties of:- Kashumba,Mbaare,Endiinzi,,Ngarama,Isingiro T/C, Kabingo,Masha,Birere,Kaberebere T/C,Nyakitunda,Kikagate,Kabuyanda T/C.	530015 USE schools in sub counties of:- Kashumba,Mbaare,Endiinzi,,Ngarama,Isingiro T/C, Kabingo,Masha,Birere,Kaberebere T/C,Nyakitunda,Kikagate,Kabuyanda T/C.530015 USE schools in sub counties of:- Kashumba,Mbaare,Endiinzi,,Ngarama,Isingiro T/C, Kabingo,Masha,Birere,Kaberebere T/C,Nyakitunda,Kikagate,Kabuyanda T/C.530015 USE schools in sub counties of:- Kashumba,Mbaare,Endiinzi,,Ngarama,Isingiro T/C, Kabingo,Masha,Birere,Kaberebere T/C,Nyakitunda,Kikagate,Kabuyanda T/C.	5400Students in 20 USE supported schools and one government secondary School in sub counties of:- Kashumba,Mbaare,Endiinzi,,Ngarama,Isingiro T/C, Kabingo,Masha,Birere,Kaberebere T/C,Nyakitunda,Kikagate,Kabuyanda T/C.Rugaaga and Nyamuyanja.	
No. of teaching and non teaching staff paid	28815 USE schools in sub counties of:- Kashumba,Mbaare,Endiinzi,,Ngarama,Isingiro T/C, Kabingo,Masha,Birere,Kaberebere T/C,Nyakitunda,Kikagate,Kabuyanda T/C.	28815 USE schools in sub counties of:- Kashumba,Mbaare,Endiinzi,,Ngarama,Isingiro T/C, Kabingo,Masha,Birere,Kaberebere T/C,Nyakitunda,Kikagate,Kabuyanda T/C.28815 USE schools in sub counties of:- Kashumba,Mbaare,Endiinzi,,Ngarama,Isingiro T/C, Kabingo,Masha,Birere,Kaberebere T/C,Nyakitunda,Kikagate,Kabuyanda T/C.28815 USE schools in sub counties of:- Kashumba,Mbaare,Endiinzi,,Ngarama,Isingiro T/C, Kabingo,Masha,Birere,Kaberebere T/C,Nyakitunda,Kikagate,Kabuyanda T/C.	334Staff in 20 USE supported schools and one government secondary School in sub counties of:- Kashumba,Mbaare,Endiinzi,,Ngarama,Isingiro T/C, Kabingo,Masha,Birere,Kaberebere T/C,Nyakitunda,Kikagate,Kabuyanda T/C.Rugaaga and Nyamuyanja.	
Non Standard Outputs:		N/A	N/AN/A	
	Wage Rec't:	2,287,530	1,715,648	0
	Non Wage Rec't:	784,636	588,477	863,674
	Domestic Dev't:	0	0	0
	Donor Dev't:	0	0	0
	Total For KeyOutput	3,072,166	2,304,124	863,674

OutPut: 07 82 81Administration block rehabilitation

Non Standard Outputs:			Presidential Pledge to St.Marys Voc SS fulfilledFollowing up the Funds from the Ministry and once received, transferring it to the School.	
Wage Rec't:	0	0	0	
Non Wage Rec't:	0	0	0	
Domestic Dev't:	0	0		250,000
Donor Dev't:	0	0	0	

Vote:560 Isingiro District

FY 2018/19

Total For KeyOutput	0	0	250,000
---------------------	---	---	---------

Class Of OutPut: Higher LG Services

OutPut: 07 83 01Tertiary Education Services

No. Of tertiary education Instructors paid salaries	33Rweiziringiro Tech.School (22) in Kaberebere T/C;Buhungiro PTC(11) in Kashumba s/c.	33Rweiziringiro Tech.School (22) in Kaberebere T/C;Buhungiro PTC(11) in Kashumba s/c.33Rweiziringiro Tech.School (22) in Kaberebere T/C;Buhungiro PTC(11) in Kashumba s/c.33Rweiziringiro Tech.School (22) in Kaberebere T/C;Buhungiro PTC(11) in Kashumba s/c.	33Instructors in Rweiziringiro Tech.School (22) in Kaberebere T/C;Buhungiro PTC(11) in Kashumba s/c.
Non Standard Outputs:	students are fed,water & electricity provided to students,stationery availed,BOG meetings are facilitated,official staff travel is facilitated & security is provided for all people and property. procurement of service providers,recording supplies & payment of suppliers, organising for meetings,accounting for funds, ensuring that teaching & learning take place & assessing students learning achievement.submission of monthly salary returns.	students are fed,water & electricity provided to students,stationery availed,BOG meetings are facilitated,official staff travel is facilitated & security is provided for all people and property.students are fed,water & electricity provided to students,stationery availed,BOG meetings are facilitated,official staff travel is facilitated & security is provided for all people and property.students are fed,water & electricity provided to students,stationery availed,BOG meetings are facilitated,official staff travel is facilitated & security is provided for all people and property	Students are fed, water and electricity provided to students, stationery availed, BOG Meetings are facilitated, official staff travel is facilitated& security is provided for all people and property.Procurement of services/goods. Recording supplies. Payment of suppliers. Accounting for funds. Assessing students for skill acquisition.
Wage Rec't:	342,756	257,067	523,508
Non Wage Rec't:	272,073	204,054	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	614,829	461,122	523,508

Class Of OutPut: Lower Local Services

Vote:560 Isingiro District

FY 2018/19

OutPut: 07 83 51Skills Development Services

Non Standard Outputs:	students are fed,water & electricity provided to students,stationery availed,BOG meetings are facilitated,official staff travel is facilitated & security is provided for all people and property. Budget for the grants & monitor use of these grants.	students are fed,water & electricity provided to students,stationery availed,BOG meetings are facilitated,official staff travel is facilitated & security is provided for all people and propertystudents are fed,water & electricity provided to students,stationery availed,BOG meetings are facilitated,official staff travel is facilitated & security is provided for all people and propertystudents are fed,water & electricity provided to students,stationery availed,BOG meetings are facilitated,official staff travel is facilitated & security is provided for all people and property	2 institutions monitored, supported and coordinating.Monitoring of Operations and activities to ensure adherence to Ministry of Education guidelines and attending of management meetings.
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	272,073
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	272,073

Class Of OutPut: Higher LG Services

Vote:560 Isingiro District

FY 2018/19

OutPut: 07 84 01 Education Management Services

Non Standard Outputs:	1.7 members of staff paid salaries and their performance appraised at H/Q.	1.7 members of staff paid salaries and their performance appraised at H/Q.	189 Government and 120 Private schools in the sub counties of Birere,Nyamuyanja,Masha,Kabingo,Nyakitunda,Kikagata,Kabuyanda,Ruborogota,Kabuyanda T/C,IsingiroT/C,Ngarama,Kashumba,Endiinzi,Mbaare,Rushasha,Kaberebere T/C, Kaberebere TC, Endiinzi TC, Kakamba SC 20 USE, 1 Government and 15 private secondary schools inspected Visting the schools, inspecting them, writing and submission of reports
	2.Sector Budget & work plan prepared and submitted at District HQR.	2. Quarterly progress reports for qr 4 FY 2016/2017 prepared and submitted to District Planner & line Ministries.	
	3.4 Quarterly progress reports prepared and submitted to District H/Q and line Ministries.	3.Verification for students proposed for admission to publi.7 members of staff paid salaries and their performance appraised at Dist. HQRS.	
	4. Registrati 1. monitor staff attendance to duty,verify monthly salary returns,hold appraisal meetings.	2. Quarterly progress report for qr 1 FY 2017/2018 prepared and submitted to District Planner and line Ministries.	
	2.allocate grants to each school,enter staff details per school,prepare recruitment plan.	3.Invigilation/supervision of PLE 2017 done. PLE pa1.7 members of staff paid salaries and their performance appraised at H/Q.	
	3.monitor progress of development projects,visit schools & monitor	2. BFP;Sector Budget & work plan FY 2018/2019 prepared and submitted at District HQR.	
		3. Quarterly progress reports for qr 2 FY 2017/2018prepared and submitted to District P	
Wage Rec't:	50,743	38,057	0
Non Wage Rec't:	1,225,381	919,036	99,320
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	1,276,125	957,093	99,320

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

No. of inspection reports provided to Council	4Prepare and submit reports to Council at H/Qs	1District HQR1District HQR1District HQR
No. of primary schools inspected in quarter	205205 schools in sub counties of:- Kashumba,Mbaare,Endiinzi,Rugaaga,Rushasha,Ngarama,Isingiro T/C, Endiinzi Town Council Kabingo,Masha,Birere,Nyamuyanja,Kaberebere T/C,Nyakitunda,Kikagata,Kabuyanda,Kabuyanda T/C, Ruborogota,Kakamba & Bugango T/C.	205205 schools in sub counties of:- Kashumba,Mbaare,Endiinzi,Rugaaga,Rushasha,Ngarama,Isingiro T/C, Endiinzi Town Council Kabingo,Masha,Birere,Nyamuyanja,Kaberebere T/C,Nyakitunda,Kikagata,Kabuyanda,Kabuyanda T/C, Ruborogota,Kakamba & Bugango T/C.205205 schools in sub counties of:- Kashumba,Mbaare,Endiinzi,Rugaaga,Rushasha,Ngarama,Isingiro T/C, Endiinzi Town Council Kabingo,Masha,Birere,Nyamuyanja,Kaberebere T/C,Nyakitunda,Kikagata,Kabuyanda,Kabuyanda T/C,

Vote:560 Isingiro District

FY 2018/19

		Ruborogota,Kakamba & Bugango T/C.205205 schools in sub counties of:- Kashumba,Mbaare,Endiinzi,Rugaaga,Rushasha,Ngarama,Isingiro T/C, Endiinzi Town Council Kabingo,Masha,Birere,Nyamuyanja,Kaberebere T/C,Nyakitunda,Kikagate,Kabuyanda,Kabuyanda T/C, Ruborogota,Kakamba & Bugango T/C.
No. of secondary schools inspected in quarter	3030 schools in sub counties of:- Kashumba,Mbaare,Endiinzi,Rugaaga,Rushasha,Ngarama,Isingiro T/C, Kabingo,Masha,Birere,Nyamuyanja,Kaberebere T/C,Nyakitunda,Kikagate,Kabuyanda,Kabuyanda T/C, Ruborogota.	7UNICEF support to ECD, revamping of PIASCY and promoting Adolscent Development in 189 P/Ss inKashumba,Mbaare,Endiinzi, Rugaaga,Rushasha,Ngarama,Isingiro T/C, Endiinzi Town CouncilKabingo,Masha,Birere, Nyamuyanja,Kaberebere T/C,Nyakitunda,Kikagate,Kabuyanda7UNICEF support to ECD, revamping of PIASCY and promoting Adolscent Development in 189 P/Ss inKashumba,Mbaare,Endiinzi, Rugaaga,Rushasha,Ngarama,Isingiro T/C, Endiinzi Town CouncilKabingo,Masha,Birere, Nyamuyanja,Kaberebere T/C,Nyakitunda,Kikagate,Kabuyanda7UNICEF support to ECD, revamping of PIASCY and promoting Adolscent Development in 189 P/Ss inKashumba,Mbaare,Endiinzi, Rugaaga,Rushasha,Ngarama,Isingiro T/C, Endiinzi Town CouncilKabingo,Masha,Birere, Nyamuyanja,Kaberebere T/C,Nyakitunda,Kikagate,Kabuyanda
No. of tertiary institutions inspected in quarter	4Buhungiro PTC in Kashumba s/c , Rweziringiro Technical school in Kaberebere T/C, Nakivale Vocational centre in Kashumba s/c,Kyezimbire tech.school in Kikagate s/c,	1 Kaberebere Town council.1Kashumba s/c1 Kaberebere Town council.
Non Standard Outputs:	UNICEF support to ECD, revamping of PIASCY and promoting Adolscent Development in 189 P/Ss inKashumba,Mbaare,Endiinzi, Rugaaga,Rushasha,Ngarama,Isingiro T/C, Endiinzi Town CouncilKabingo,Masha,Birere, Nyamuyanja,Kaberebere T/C,Nyakitunda,Kikagate,Kabuyanda Support sueprvision, IEC, training, sensitisation, monitoring and evaluation.	UNICEF support to ECD, revamping of PIASCY and promoting Adolscent Development in 189 P/Ss inKashumba,Mbaare,Endiinzi, Rugaaga,Rushasha,Ngarama,Isingiro T/C, Endiinzi Town CouncilKabingo,Masha,Birere, Nyamuyanja,Kaberebere T/C,Nyakitunda,Kikagate,Kabuyanda UNICEF support to ECD, revamping of PIASCY and promoting Adolscent Development in 189 P/Ss inKashumba,Mbaare,Endiinzi, Rugaaga,Rushasha,Ngarama,Isingiro T/C, Endiinzi Town

Vote:560 Isingiro District

FY 2018/19

	CouncilKabingo,Masha,Birere, Nyamuyanja,Kaberebere T/C,Nyakitunda,Kikagate,Kabu UNICEF support to ECD, revamping of PIASCY and promoting Adolscent Development in 189 P/Ss inKashumba,Mbaare,Endiinzi, Rugaaga,Rushasha,Ngarama,Isi ngiro T/C, Endiinzi Town CouncilKabingo,Masha,Birere, Nyamuyanja,Kaberebere T/C,Nyakitunda,Kikagate,Kabu		
Wage Rec't:	0	0	0
Non Wage Rec't:	55,845	41,884	0
Domestic Dev't:	0	0	0
Donor Dev't:	540,436	405,327	0
Total For KeyOutput	596,281	447,210	0

OutPut: 07 84 03Sports Development services

Non Standard Outputs:	children of all schools in the District participate in co-curricular activities. Organise competitions in ball games,athletics,and MDD from school to District level.participate in competitions at National level.	children of all schools in the District participate in co-curricular activities. children of all schools in the District participate in co-curricular activities. children of all schools in the District participate in co-curricular activities.	Competitions conducted from school to national level in music dance and drama, Athletics, Football netball and volleyball in 189 GOU UPE schools and 121 private primary schools district wide.Organise competitions at school, sub county and county levels. Organise inter county competitions at district level. select district teams Support the district team to compete at national level.
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	2,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	2,000

OutPut: 07 84 05Education Management Services

Non Standard Outputs:	1.6 members of departmental staff paid salaries. 2.Quartely and annual PBS reports prepared and submitted at District H/Q . 3.SFG Quarterly and annual reports prepared and submitted to H/Q and Kampala. 4. Annual PLE registration forms collected from Kampala, filled and submitted. 5. School statutory meetings attended in the District 6. Termly coordination meetings and sensitization on climate change and gender made. 1.Coordinating payments of salaries with HR office 2.Preparing Quarterly and annual reports using the PBS tool . 3.Compilong the progress on SFG and submitting report. 4.
-----------------------	--

Vote:560 Isingiro District

FY 2018/19

			Picking and Coordinating the filling of PLE forms by school
			5. Organising, Coordinating and attending School statutory meetings
			6. Following up of Termly coordination meetings and carrying out sensitization on climate change and gender,
Wage Rec't:	0	0	30,000
Non Wage Rec't:	0	0	33,518
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	63,518
Wage Rec't:	11,750,298	8,812,723	12,919,062
Non Wage Rec't:	3,114,906	2,336,180	2,159,131
Domestic Dev't:	419,233	314,425	1,880,911
Donor Dev't:	540,436	405,327	0
Total For WorkPlan	15,824,873	11,868,655	16,959,104

Vote:560 Isingiro 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
-----------------------	--	--	---

*Programme: 04 81 District, Urban and Community Access Roads***Class Of OutPut: Higher LG Services****OutPut: 04 81 01Farmer Institution Development**

Non Standard Outputs:	<p>Payment of wages for staff (11No.) totaling to 48,678,490= a year (But it is inadequate as it leaves a deficit of 26M)</p> <p>Payment for wages for contract staff (Road overseers 3No.) amounting to 15,840,000=</p> <p>Planning and Coordination, supervision and Preparation work plans and budgets, Planning and coordination of the departmental activities, Site appraisals and field surveys, inspection and maintenance of vehicles and road equipment, supervision and inspection of field activities, preparation of</p>	<p>Payment of wages for staff (11No.) at 12,169,620= per quarter (But it is inadequate as it leaves a deficit of 6.5M per quarter)</p> <p>Payment for wages for contract staff (Road overseers 3No.) amounting to 3,960,000=</p> <p>Planning and Coordination, supervPayment of wages for staff (11No.) at 12,169,620= per quarter (But it is inadequate as it leaves a deficit of 6.5M per quarter)</p> <p>Payment for wages for contract staff (Road overseers 3No.) amounting to 3,960,000=</p> <p>Planning and Coordination, supervPayment of wages for staff (11No.) at 12,169,620= per quarter (But it is inadequate as it leaves a deficit of 6.5M per quarter)</p> <p>Payment for wages for contract staff (Road overseers 3No.) amounting to 3,960,000=</p> <p>Planning and Coordination, superv</p>	
Wage Rec't:	77,220	57,915	0
Non Wage Rec't:	55,324	41,493	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	132,543	99,407	0

Vote:560 Isingiro District**FY 2018/19*****OutPut: 04 81 04Community Access Roads maintenance***

Non Standard Outputs:

26 Roads and Buildings staff
paid salaries for 12
Months.Preparing and
submitting returns

Wage Rec't:	0	0	135,000
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	135,000

OutPut: 04 81 05District Road equipment and machinery repaired

Non Standard Outputs:

Inspection, assessment and
repair of 9No. units of District
road equipment and
machineryQuarterly Inspection,
assessment and repair of road
equipment and machinery.
Procurement of spare parts per
quarter, Reporting and
accountability for funds for
mechanical activities. Safe and
proper disposal of wastes
including used oils, hazardous
materials and used spares shall
be emphasised. Safety of
mechanical staff by provision of
safety gear and fire fighting
equipment.

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	110,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	110,000

Class Of OutPut: Lower Local Services

Vote:560 Isingiro District

FY 2018/19

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

Non Standard Outputs:

Routine Manual Maintenance of 540Km of District Roads, Routine Mechanized Maintenance of 51Km, Periodic Maintenance of 63.8Km and installation of 29lines of culverts including large diameter culverts at Kamutuumo on Nsiika - Kamutuumo Road. Planting of trees in road reserves, Sensitisation of communities on OHS, HIV/AIDS and ensuring gender inclusion in roads maintenance activities. Routine Manual Maintenance of 540Km of District Roads using Road gangs, Routine Mechanised Maintenance of 51Km and Periodic Maintenance of 63.8Km using District road equipment and installation of 29lines of culverts. Planning and coordination of activities, Site visits for appraisal for road inventory and conditional surveys, measurement, scoping of works and preparation of BOQs. Procurement and acquisition of materials, Inspection, supervision and monitoring visits to the sites, measurement of works, certification and processing payments, Progress and accountability reports. Sensitisation meetings on HIV/AIDS, Gender awareness campaigns in the communities and amongst road workers. Planting trees along road reserves will also be carried out to address effects of climate change.

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	821,799
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	821,799

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

Non Standard Outputs:

Installation of 6 lines of culverts on selected Roads in Isingiro T/C , 4lines of culvert culverts on Urban roads in Keberebere T/C and 4 lines of culverts on selected Urban roads Kabuyannda T/C and 2 lines of culverts on Roads in Endiinzi	Installation of 2 lines of culverts on selected Roads in Isingiro T/C , 4lines of culvert culverts on Urban roads in Kaberebere T/C and 4 lines of culverts on selected Urban roads Kabuyannda T/C and 2 lines of culverts on Roads in Endiinzi	Routine manual maintenance of 211Km of roads in the Town Councils of Isingiro, Kaberebere, Kabuyanda and Endiinzi. Routine Mechanised maintenance of 58.6Km of urban roads in the 4 Town Councils, Periodic Maintenance of 10.2Km of urban roads, Culvert installation of 28lines and construction of 46cum of headwalls. Repair and maintenance of vehicles, Site
Operati Site appraisal and conditional surveys and measurement, scoping of works	OperatiInstallation of 2 lines of culverts on selected Roads in Isingiro T/C , 4lines of culvert	

Vote:560 Isingiro District

FY 2018/19

	and BOQs, Procurement processes, implementation of field works Inspection and measurement of works, certification and processing payments, Progress report	culverts on Urban roads in Kaberebere T/C and 4 lines of culverts on selected Urban roads Kabuyannda T/C and 2 lines of culverts on Roads in Endiinzi	appraisal and conditional surveys and measurement, scoping of works and preparation of BOQs. Procurement and acquisition of materials, Inspection, supervision and monitoring, measurement of works, certification and processing payments, Progress and accountability reports. Sensitisation on HIV/AIDS, Gender awareness in the communities and amongst road workers. Planting trees along road reserves will also be carried out to address effects of climate change. Routine manual maintenance of 211Km of roads in the Town Councils of Isingiro, Kaberebere, Kabuyanda and Endiinzi. Routine Mechanised maintenance of 58.6Km of urban roads in the 4 Town Councils, Periodic Maintenance of 10.2Km of urban roads, Culvert installation of 28lines and construction of 46cum of headwalls. Repair and maintenance of vehicles, Site appraisal and conditional surveys and measurement, scoping of works and preparation of BOQs. Procurement and acquisition of materials, Inspection, supervision and monitoring, measurement of works, certification and processing payments, Progress and accountability reports. Sensitisation on HIV/AIDS, Gender awareness in the communities and amongst road workers. Planting trees along road reserves will also be carried out to address effects of climate change.
		OperatiInstallation of 2 lines of culverts on selected Roads in Isingiro T/C , 4lines of culvert culverts on Urban roads in Kaberebere T/C and 4 lines of culverts on selected Urban roads Kabuyannda T/C and 2 lines of culverts on Roads in Endiinzi	
		Operati	
Wage Rec't:	0	0	0
Non Wage Rec't:	393,242	294,932	578,209
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	393,242	294,932	578,209

OutPut: 04 81 57Bottle necks Clearance on Community Access Roads

Non Standard Outputs:	N/A	193Km of Community Access Roads cleared of road bottlenecks in the 15 Sub-Counties of Birere, Masha, Nyamuyanja, Kabingo, Nyakitunda, Kikagate, Kabuyanda, Rubororgota, Ngarama, Kashumba, Mbaare, Endiinzi, Rugaaga, Rushasha
-----------------------	-----	--

Vote:560 Isingiro District

FY 2018/19

			and KakambaClearing bottlenecks on 193Km of access roads in all the 15 Sub Counties using District equipment. Field appraisal and scoping of works, preparing procurement documents, field implementation of works, supervision and inspections, certification and payment for works, Monitoring and evaluation as well as reporting. Environmental concerns put into consideration by planting trees along the road reserves to mitigate effects of climate change. Control of run off as a result of opening and shaping roads will be emphasised.
Wage Rec't:	0	0	0
Non Wage Rec't:	97,905	73,429	196,326
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	97,905	73,429	196,326

OutPut: 04 81 58District Roads Maintainence (URF)

Length in Km of District roads routinely maintained	540Planning implementation of Routine road maintenance of 540km. These roads include; Kabuyanda - Kaburara - Katanzi 7km, Omwicwamba - Ntungu - Omukatooma 7km, Kikagate - Rwamwijuka - Kabuyanda 13.5km, Rushonje - Kibengo 5.0km, Nyakitunda - Kabuyanda road 1	420Planning implementation of Routine road maintenance of 540km. These roads include; Kabuyanda - Kaburara - Katanzi 7km, Omwicwamba - Ntungu - Omukatooma 7km, Kikagate - Rwamwijuka - Kabuyanda 13.5km, Rushonje - Kibengo 5.0km, Nyakitunda - Kabuyanda road 1460Planning implementation of Routine road maintenance of 540km. These roads include; Kabuyanda - Kaburara - Katanzi 7km, Omwicwamba - Ntungu - Omukatooma 7km, Kikagate - Rwamwijuka - Kabuyanda 13.5km, Rushonje - Kibengo 5.0km, Nyakitunda - Kabuyanda road 1500Planning implementation of Routine road maintenance of 540km. These roads include; Kabuyanda - Kaburara - Katanzi 7km, Omwicwamba - Ntungu - Omukatooma 7km, Kikagate - Rwamwijuka - Kabuyanda 13.5km, Rushonje - Kibengo 5.0km, Nyakitunda - Kabuyanda road 1
---	--	--

Vote:560 Isingiro District**FY 2018/19**

No. of bridges maintained	2Maintenance of Rwabishari, and Kabumba Swamp crossings and their approaches including Culvert Installation of 8 lines of 600mm diameter	2Maintenance of Rwabishari, and Kabumba Swamp crossings and their approaches2Maintenance of Rwabishari, and Kabumba Swamp crossings and their approaches2Maintenance of Rwabishari, and Kabumba Swamp crossings and their approaches.		
Non Standard Outputs:	Partial Periodic maintenance of feeder roads by spot light grading and drainage improvement of Kabuyanda - Iyango - Ruborogota road 9Km, Rwetango - Kyabwemi road 13Km, Kikagate - Rwamwiuka 13Km, Kityaaza - Ruhaanga - Kabaare Road 9Km, Buhungiro - Site appraisals and project preliminary documentation, preparation of designs, BOQs and Bid documents, Procurement of contractors, Supervision and inspection of field activities, Preparations of payment measurement sheets and certificates, Monitoring	Partial Periodic maintenance of feeder roads by spot light grading and drainage improvement of 20Km of selected roads out of Rwetango - Kyabwemi road 13Km, Buhungiro - Rugaaga 10Km, Kaberebere - Ryamiyonga road 20Km, Ngarama - Kigando - Kasese Partial Periodic maintenance of feeder roads by spot light grading and drainage improvement of Rwetango - Kyabwemi road 13Km, Kityaaza - Ruhaanga - Kabaare Road 9Km, Buhungiro - Rugaaga 10Km, Kaberebere - Ryamiyonga road 20Km, Ngarama - KigandoPartial Periodic maintenance of feeder roads by spot light grading and drainage improvement of Kabuyanda - Iyango - Ruborogota road 9Km, Rwetango - Kyabwemi road 13Km, Kityaaza - Ruhaanga - Kabaare Road 9Km, Buhungiro - Rugaaga 10Km, Kikagate - Rw		
	Wage Rec't:	0	0	0
	Non Wage Rec't:	491,022	368,267	0
	Domestic Dev't:	0	0	0
	Donor Dev't:	0	0	0
	Total For KeyOutput	491,022	368,267	0

OutPut: 04 81 80Rural roads construction and rehabilitation

Non Standard Outputs:	Periodic maintenance of Kamuri - Kyarugaaju - Kyeirumba Road 25.3Km; by grading, spot gravel and drainage improvement.Periodic maintenance works on 25.3Km of Kamuri - Kyarugaaju - Kyeirumba Road, Site appraisal and project preliminary documentation, preparation of designs, BOQs and Bid documents, Procurement of contractors, Supervision and inspection of field activities, Preparations of payment measurement sheets and certificates, Job completion reports and processing
-----------------------	--

Vote:560 Isingiro District

FY 2018/19

			payments, monitoring and evaluation, O& M.	
Wage Rec't:	0	0		0
Non Wage Rec't:	0	0		0
Domestic Dev't:	0	0		150,192
Donor Dev't:	0	0		0
Total For KeyOutput	0	0		150,192

Class Of OutPut: Higher LG Services

OutPut: 04 82 01Buildings Maintenance

Non Standard Outputs:	1. Planning and Coordination of building activities both in Office and in the field in the whole District 2. Maintenance civil to include Fumigation services, minor repairs 3. Gender Issues i. Provide and maintain ramps at all public buildings inc Planning and Budgeting, Site Appraisals, preparation of working documents, procurement of works and services providers, Inspection, Supervision and Monitoring, Preparation of Reports, Certification of works and processing payments	1. Planning and Coordination of building activities both in Office and in the field in the whole District 2. Maintenance civil to include Fumigation services, minor repairs 3. Gender Issues i. Provide and maintain ramps at all public buildings incl. Planning and Coordination of building activities both in Office and in the field in the whole District 2. Maintenance civil to include Fumigation services, minor repairs 3. Gender Issues i. Provide and maintain ramps at all public buildings inc1. Planning and Coordination of building activities both in Office and in the field in the whole District 2. Maintenance civil to include Fumigation services, minor repairs 3. Gender Issues i. Provide and maintain ramps at all public buildings inc	Planning and Coordination of building activities both in Office and in the field in the whole District. Maintenance civil to include Fumigation services, minor repairs and maintain ramps at all public buildings including public toilets, urinals and bathrooms. Planning and Budgeting, Site Appraisals, preparation of working documents, procurement of works and services providers, Inspection, Supervision and Monitoring, Preparation of Reports, Certification of works and processing payments	
Wage Rec't:	0	0		0
Non Wage Rec't:	12,970	9,727		11,971
Domestic Dev't:	0	0		0
Donor Dev't:	0	0		0
Total For KeyOutput	12,970	9,727		11,971

OutPut: 04 82 02Vehicle Maintenance

Non Standard Outputs:	Maintenance of 12 District head quarter vehicles, 24 Motorcycles at District and 16LLGs and 4 ambulances in 4 Health Sub- Districts. Planning and Budgeting, procurement of services providers, Inspection, Supervision and Monitoring vehicle repairs, Preparation of Reports, Certification of works and processing payments	Maintenance of 12 District head quarter vehicles, 24 Motorcycles at District and 16LLGs and 4 ambulances in 4 Health Sub- Districts.Maintenance of 12 District head quarter vehicles, 24 Motorcycles at District and 16LLGs and 4 ambulances in 4 Health Sub- Districts.Maintenance of 12	Repair and service of 22 District vehiclesInspection and assessment of 22 District vehicles, Procurement of spares and inputs, repair and service works, post repair inspection, reporting and accountability, storage of scrap for audit purposes.
-----------------------	--	---	---

Vote:560 Isingiro District

FY 2018/19

		District head quarter vehicles, 24 Motorcycles at District and 16LLGs and 4 ambulances in 4 Health Sub- Districts.	
Wage Rec't:	0	0	0
Non Wage Rec't:	3,000	2,250	3,500
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	3,000	2,250	3,500

OutPut: 04 82 03Plant Maintenance

Non Standard Outputs:	Facilitating inspection, coordination of implementation of Road equipment repairs, supervision vehicles and motorcycles repairs and machine maintenance works at the district level. Planning and Budgeting, Site Machine inspections / Appraisals, preparation of working documents, procurement of services providers, Inspection, Supervision and Monitoring of machine repairs, Preparation of Reports, Certification of works and proces	Facilitating inspection, coordination of implementation of Road equipment repairs, supervision vehicles and motorcycles repairs and machine maintenance works at the district level.Facilitating inspection, coordination of implementation of Road equipment repairs, supervision vehicles and motorcycles repairs and machine maintenance works at the district level.Facilitating inspection, coordination of implementation of Road equipment repairs, supervision vehicles and motorcycles repairs and machine maintenance works at the district level.	Facilitating inspection, coordination of implementation of Road equipment repairs, supervision vehicles and motorcycles repairs and machine maintenance works at the district level.Planning and Budgeting, Site Machine inspections, Appraisals, preparation of working documents, procurement of services providers, Inspection, Supervision and Monitoring of machine repairs, Preparation of Reports, Certification of works and processing payments
Wage Rec't:	0	0	0
Non Wage Rec't:	3,213	2,410	1,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	3,213	2,410	1,000

OutPut: 04 82 04Electrical Installations/Repairs

Non Standard Outputs:	Operation and maintenance of electrical Installation fixtures and fittings including the District Generators. Inspection, supervision and production of reports, and maintenance of electrical fittings and installations.	Operation and maintenance of electrical Installation fixtures and fittings including the District Generators.Operation and maintenance of electrical Installation fixtures and fittings including the District Generators.	Inspection and repair of Electrical installationsInspection and assessment of electrical faults and failures, acquisition of inputs, repair works, reporting and accountability.
Wage Rec't:	0	0	0
Non Wage Rec't:	1,000	750	4,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	1,000	750	4,000

Vote:560 Isingiro District**FY 2018/19*****OutPut: 04 82 05Electrical Inspections***

Non Standard Outputs:		Inspection of Electrical installations.Continuous monitoring for faults and reporting	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	1,500
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	1,500

OutPut: 04 82 06Sector Capacity Development

Non Standard Outputs:		Annual Planning, coordination, Supervision, Inspection of road works including travels for work plans and report submissions as well as conducting Annual District Road Condition SurveysProcurement of inputs for use in planning, supervision visits and Inspection of Road Works, Reporting, Road conditions surveys, costing projects, procurement of inputs, measurements of completed works, preparation of certificates for payments and environmental restoration inspections including reporting. Holding the District Road committee meetings per quarter and subscription for Internet services as well as acquisition of office equipment.	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	44,406
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	44,406

Vote:560 Isingiro District**FY 2018/19****OutPut: 04 82 82 Rehabilitation of Public Buildings**

Non Standard Outputs:

Repair and maintenance of District Headquarter buildings
 Repair and maintenance of District Headquarter buildings.
 Construction of ramps at the entrances of office block, furnishing the Council Hall gallery, replacement of broken down locks and fixtures.
 Inspection and condition assessment of office block for breakages to come up with repair requirements, preparation of BoQs, procurement and acquisition of materials, procurement of suppliers, repair works, measurement and certification for payment.
 Reporting and accountability

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	21,580
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	21,580

Programme: 04 83 Municipal Services

Wage Rec't:	77,220	57,915	135,000
Non Wage Rec't:	1,057,676	793,257	1,772,711
Domestic Dev't:	0	0	171,772
Donor Dev't:	0	0	0
Total For WorkPlan	1,134,896	851,172	2,079,483

Vote:560 Isingiro 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:

1. Wages / Salaries paid to 1No. ADWO Mobilization on contract for 12 months) at District Headquarters and other 4 officers on Government payroll

2. DWO's Office running including maintenance office equipment 12 month internet subscriptions, Office submission of procurement requisitions, LPOs, sending initiation letters for meetings,

1. Wages / Salaries paid to 1No. ADWO Mobilization on contract for 12 months) at District Headquarters and other 3 officers on Government payroll1. Wages / Salaries paid to 1No. ADWO Mobilization on contract for 12 months) at District Headquarters and other 3 officers on Government payroll1. Wages / Salaries paid to 1No. ADWO Mobilization on contract for 12 months) at District Headquarters and other 3 officers on Government payroll

12 No. monthly payments of wages for staff (5 No) at 32,000,000= done at the district headquarters. 4No. District water and sanitation committee meetings held at the district headquarters. 24 No. preparation of quarterly progress and activity reports done and disseminated at the district headquarters and line ministries 8 No. Inspection and maintenance of vehicles and motorcycles done. 24 No. Supervision and inspection of field activities done 5 BOQs for water and sanitation projects to developed prepared Payment of wages for staff for 12 months Planning, coordination and supervision of field activities Preparation of BOQs Stationery procured for office running. Internet subscription for 12 months procured. Vehicles and motorcycles maintained at the district headquarters. Fuel for office running procured.

Wage Rec't:	33,656	25,242	32,000
Non Wage Rec't:	16,011	12,008	6,302
Domestic Dev't:	11,914	8,936	0
Donor Dev't:	0	0	0
Total For KeyOutput	61,581	46,185	38,302

Vote:560 Isingiro District

FY 2018/19

OutPut: 09 81 02 Supervision, monitoring and coordination

No. of District Water Supply and Sanitation Coordination Meetings	4 Meetings of the District Water Supply and Sanitation Coordination Committee held at the district headquarters.	1 Meetings of the District Water Supply and Sanitation Coordination Committee held at the district headquarters. 1 Meetings of the District Water Supply and Sanitation Coordination Committee held at the district headquarters. 1 Meetings of the District Water Supply and Sanitation Coordination Committee held at the district headquarters.	44 Meetings of the District Water Supply and Sanitation Coordination Committee held at the district headquarters. 4 No. minutes of the meetings prepared and disseminated to various stakeholders.
---	--	--	--

Non Standard Outputs:

1. Field work in respect of carrying out Regular Data Collection on hardware issues of functionality of water and Sanitation facilities in Birere, Nyamuyanja, Masha, Kabingo, Nyakitunda, Kikagate, Kabuyanda, Ruborogota, Ngarama, Kashumba, Mbaare, E Downloading and printing of Form 1 and Form 4 from Ministry website, Procurement of fuel for activity, Travel to all water points and filling the forms	1. Field work in respect of carrying out Regular Data Collection on hardware issues of functionality of water and Sanitation facilities in Birere, Nyamuyanja, Masha, Kabingo, Nyakitunda, Kikagate, Kabuyanda, Ruborogota, Ngarama, Kashumba, Mbaare, E1. Field work in respect of carrying out Regular Data Collection on hardware issues of functionality of water and Sanitation facilities in Birere, Nyamuyanja, Masha, Kabingo, Nyakitunda, Kikagate, Kabuyanda, Ruborogota, Ngarama, Kashumba, Mbaare, E	6 Sites for development appraised, verified and ready for development surveys done Data on functionality of water facilities updated regularly Planning, coordination and supervision Site appraisals and surveys conducted Data collection on functionality of water facilities collected regularly
--	--	--

Wage Rec't:	0	0	0
Non Wage Rec't:	11,067	8,300	10,189
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	11,067	8,300	10,189

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

Non Standard Outputs:

Feasibility study of proposed deep borehole sites for development identification of sites, assesment of their ground water potentials and reporting	Feasibility study of proposed deep borehole sites for development Feasibility study of proposed deep borehole sites for development Feasibility study of proposed deep borehole sites for development
---	---

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	80,220	60,165	0
Donor Dev't:	0	0	0
Total For KeyOutput	80,220	60,165	0

Vote:560 Isingiro District

FY 2018/19

OutPut: 09 81 04Promotion of Community Based Management

Non Standard Outputs:	1. Holding 1No. Planning and Advocacy meeting at the District Headquarters for the District Political and Technical Leaders to excite their mobilization and support for the water and Sanitation activities	Holding 1No. Planning and Advocacy meeting at the District Headquarters for the District Political and Technical Leaders to excite their mobilization and support for the water and Sanitation activitiesN/AN/A	30 No. WUCs followed up and supported in O&M, financial management and record keeping 10 No. WUCs replaced and retrained. 15 WSCs trained in their roles and responsibilities 15 No. sanitation baseline surveys conducted in Ngarama, Kashumba, Mbaare, Endiinzi, Nyamuyanja, Rugaaga and Kikagate Cross cutting issues; HIV/AIDS and gender main streamed in all water activitiesIdentification of water sources where to form WSCs Mobilization and sensitization of communities on their roles and responsibilities in water development Guiding communities and supervision of formation of WSCs Conducting trainings of WSC members and beneficiary communities in O&M. Carrying out post construction support activities to WSCs in sanitation and hygiene, financial management, revitalizing old water committees Conducting refresher trainings Conducting sanitation and hygiene baseline surveys around water points Main streaming HIV/AIDS and gender in all water sanitation activities
	announcements of meeting dates, Sensitisation of communitis and exention workers, preparation of action papers and rporting		
	Wage Rec't:	0	0
	Non Wage Rec't:	16,244	12,183
	Domestic Dev't:	0	0
	Donor Dev't:	0	0
	Total For KeyOutput	16,244	12,183
			24,737

OutPut: 09 81 05Promotion of Sanitation and Hygiene

Non Standard Outputs:	Creating rapport with 25 No.village leaders in in Kabingo and Ngarama SCs.	Creating rapport with 25 No.village leaders in in Kabingo and Rushasha SCs.
	Launching of the campaign at parish level in in Kabingo and Ngarama SCs. in 2 parishes	Launching of the campaign at parish level in in Kabingo and Rushasha SCs. in 2 parishes
	25 No.Implementation and establishment of community baselines in sanitation in in Ka Creating rapport with 25 No.village leaders in in Kabingo and Rushasha SCs.	25 No.Implementation and establishment of community baselines in sanitation in in Creating rapport with 25 No.village leaders in in Kabingo and Rushasha SCs.
	Launching of the campaign at parish level in in Kabingo and Rushasha SCs. in 2 parishes	Launching of the campaign at parish level in in Kabingo and Rushasha SCs. in 2 parishes
	25 No.Implementation and establishment of community	25 No.Implementation and establishment of community

Vote:560 Isingiro District

FY 2018/19

	baselines in sanitation in in	baselines in sanitation in in	
		Creating rapport with 25	
		No.village leaders in in	
		Kabingo and Rushasha SCs.	
		Launching of the campaign at	
		parish level in in Kabingo and	
		Rushasha SCs. in 2 parishes	
		25 No.Implementation and	
		establishment of community	
		baselines in sanitation in in	
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

Non Standard Outputs:	Procurement of 3 no mortocycles for water department Submission of procurement requisitions, procuremnt and delivery of the motorcycles	Supply and delivery of 3 no mortocycles for water departmentSupply and delivery of 3 no mortocycles for water departmentSupply and delivery of 3 no mortocycles for water department	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	48,751	36,563	0
Donor Dev't:	0	0	0
Total For KeyOutput	48,751	36,563	0

OutPut: 09 81 75Non Standard Service Delivery Capital

Non Standard Outputs:	7 No. rain water harvesting tanks procured, supplied and installed in schools in Rugaga, Birere, Masha, Ngarama, Kikagate and Kabuyanda 3 No. motorcycles procured at the district headquarters for water department staff. Retention for projects for financial year 2017/2018 paid for Ngarama piped water system, and production wells in Endinzi, Ngarama, Ruborogota and kikagate s/cs. Completed projects commissioned and handed over to the community Gratuity for ADWO - Mobilization paid at the district headquarters. Contractors introduced on site and projects launched in selected sub counties; Ngarama, Endinzi, Ruborogota, Kikagate, 15 No. old water sources tested for quality 15 No. new water sources tested for quality * Sanitation and hygiene activities
-----------------------	--

Vote:560 Isingiro District

FY 2018/19

			conducted in Kakamba and Nyakitunda s/cs; Rapport created with village leaders (LCs & VHTs) on parameters and date for the launch set in Kakamba and Nyakitunda s/cs Sanitation and hygiene campaigns launched at S/C, parish or village level in Kakamba and Nyakitunda s/cs 25 villages,/Communities/ Manyatas identified and triggered for ODF in kakamba and Nyakitunda s/cs 25villages/communities/ manyatas followed up and verified for ODF by subcount team 25villages/communities/manyata s certified for ODF by district in Kakamba and Nyakitunda s/cs - Supplier procured - Motorcycles delivered at the district head quarters - Certification and payments effected - 10m3 Rain water tanks procured and supplied at the district headquarters - Inspection of projects for retention to paid done in Ngarama, Endiinzi, Ruborogota s/cs. Identifying villages to be triggered Launching sanitation and hygiene campaigns in Kakamba and Nyakitunda ODF verification of villages/Communities/manyatas by subcount team Follow up visits done in triggered villages /Communities /Manyatas Certifying ODF villages/communities/manyatas by district
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	161,349
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	161,349

OutPut: 09 81 80Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	2 Bigongi Town cell-Nyakitunda Karama-Ruboorogota S/c	Bigongi Town cell-Nyakitunda Karama-Ruboorogota S/c Bigongi Town cell-Nyakitunda Karama-Ruboorogota S/c1 Bigongi Town cell-Nyakitunda Karama-Ruboorogota S/c	0N/A
Non Standard Outputs:		N/A	4 Management committees for public sanitary facilities formed 4 Management committees for public sanitary facilities trained in O&M in Kikagate, Masha, Kashumba s/cs 4 operation and maintenance plans formulated for public latrinesMobilization

Vote:560 Isingiro District

FY 2018/19

			and sensitization of communities Formation of management committees for public latrines Developing an O&M plan	
Wage Rec't:	0	0		0
Non Wage Rec't:	0	0		0
Domestic Dev't:	26,311	19,733		2,760
Donor Dev't:	0	0		0
Total For KeyOutput	26,311	19,733		2,760

OutPut: 09 81 83Borehole drilling and rehabilitation

Non Standard Outputs:	Assesing the Environmental component of the deep borehole development Site study, identification of impacts of the development, recommend appropriate measures to mitigate negative impacts, Reporting	Assesing the Environmental component of the deep borehole developmentAssesing the Environmental component of the deep borehole developmentAssesing the Environmental component of the deep borehole development	11 WSCs for facilities to be rehabilitated sensitized in their roles and responsibilities 11 WSCs revitalized and supported in O&M 11 WSCs and communities mobilized to pay community contributionPlanning and sensitization meetings Training WSCs in O&M Replacing and retraining of old WSCs Report writing	
Wage Rec't:	0	0		0
Non Wage Rec't:	0	0		0
Domestic Dev't:	174,018	130,514		28,467
Donor Dev't:	0	0		0
Total For KeyOutput	174,018	130,514		28,467

OutPut: 09 81 84Construction of piped water supply system

Non Standard Outputs:		N/A	1No. design review for Ngarama water piped scheme done by a consultant 1 design for Nyabyondo pumped water supply system in Endiinsi s/c produced and approved by MWEFormulating terms of reference Procurement of consultant Introduction consultant to the community Supervision of consultant Review of draft design Approval of final design, certification and payments effected	
Wage Rec't:	0	0		0
Non Wage Rec't:	0	0		0
Domestic Dev't:	241,917	181,438		352,026
Donor Dev't:	0	0		0
Total For KeyOutput	241,917	181,438		352,026
Wage Rec't:	33,656	25,242		32,000
Non Wage Rec't:	43,322	32,491		41,229
Domestic Dev't:	603,770	452,827		544,601
Donor Dev't:	0	0		0
Total For WorkPlan	680,747	510,560		617,831

Vote:560 Isingiro District

FY 2018/19

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
-----------------------	--	--	---

Programme: 09 83 Natural Resources Management**Class Of OutPut: Higher LG Services****OutPut: 09 83 01District Natural Resource Management**

Non Standard Outputs:	Staff Monthly wages paid at the District H/Qs for the financial year 2017-2018.	Wages for 7 members of staff paid for July-September 2017 at the District headquarters.	Planning and budgeting for the sector done. Wages for 8 members of staff paid for the FY 2018-2019. Monitoring and supervision of departmental activities done.1. Quarterly filling of staff returns. 2. Quarterly allocation of resources for implementation of different departmental work. 3. Carrying out field monitoring and supervision activities for Forestry, Wetlands, Environment, Lands and Physical planning works.
	1 Annual work-plan and 4 quarterly reports prepared at District H/Qs.	1 Annual work plan produced at the District Headquarters	
	Field monitoring visits for the 5 Departmental Section (Forestry, Wetlands, Environment, Lands and Submit staff returns	1st Quarterly report produced at the District Headquarters.Wages for 7 members of staff paid for October-December 2017 at the District headquarters.	
	Collect information on outputs and Resources		
	Visit activity sites	2nd Quarterly report produced at the District Headquarters.Wages for 7 members of staff paid for January-March 2018 at the District headquarter.	
	4.Initiate the development and enacting of identified ordinances and bye-laws for disaster management and response in areas of:bare-hills tree planting, draug		
		3rd Quarterly report produced at the District Headquarters.	
	Wage Rec't:	52,670	39,502
	Non Wage Rec't:	1,681	1,261
	Domestic Dev't:	0	0
	Donor Dev't:	0	0
	Total For KeyOutput	54,351	40,763
			66,727

Vote:560 Isingiro District

FY 2018/19

OutPut: 09 83 02Sector Capacity Development

Non Standard Outputs:	Refresher trainings on forest related interventions under NFA, SPGS and UTGA in various places Attend trainings with different training institutions as stated at different times.	Attend a refresher training at NFAAttend a refresher training at SPGSAttend a refresher training at UTGA	Develop a District Tourism Data Base for all LLGs.Participatory data collection on tourism opportunities in the District
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	727
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	727

Vote:560 Isingiro District

FY 2018/19

OutPut: 09 83 03Tree Planting and Afforestation

Area (Ha) of trees established (planted and surviving)	4The 3 Ha of the District Pine Demonstration Garden at the District Headquarters maintained. Avenue and compound Planting to the District Headquarters and demarcating district land boundaries with live boundary marks of trees. Mbarara-Kikagata highway ro	1The 3 Ha of the District Pine Demonstration Garden at the District Headquarters maintained.1The 3 Ha of the District Pine Demonstration Garden at the District Headquarters maintained. Avenue and compound Planting to the District Headquarters and demarcating district land boundaries with live boundary marks of trees. Mbarara-Kikagata highway ro1The 3 Ha of the District Pine Demonstration Garden at the District Headquarters maintained.	4The 4 Ha of the District Pine Demonstration Garden at the District Hqtrs maintained. Avenue and compound Planting to the District Hqtrs and demarcating district land boundaries with live boundary marks of trees.
Non Standard Outputs:	4 trainings providing technical advice on Climate Change, It's impacts/effects and adaptive/mitigation interventions that can be implemented (Ngarama and Kabingo Sub-county). Gender - Training and establishment of 1 energy saving stove and raising a Mobilize community members for training. Carry out awareness raising trainings on Climate Change and demonstrations put in place on energy saving stoves. Raise community own resource persons in establishment of these energy saving stoves.	1 trainings providing technical advice on Climate Change, It's impacts/effects and adaptive/mitigation interventions that can be implemented at Ngarama Sub-county. Gender - Training and establishment of 1 energy saving stove and raising awareness on1 trainings providing technical advice on Climate Change, It's impacts/effects and adaptive/mitigation interventions that can be implemented at Ngarama Sub-county.Gender - Training and establishment of 1 energy saving stove and raising awareness on alternative sources of energy like biogas to reduce burden on collection of firewood in Kaberebere Sub-county.	78 Km Mbarara-Kkagata high way road reserve planting continued.Mobilize for planting materials and labor for the tree planting activity along the high way road reserve.
Wage Rec't:	0	0	0
Non Wage Rec't:	2,315	1,736	6,655
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	2,315	1,736	6,655

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

No. of Agro forestry Demonstrations	41 Training on Agroforestry (Nyamuyanja - 25 farmers), 1 Training on Soils and Water Conservation Technology (Masha Sub-county - 25 farmers), 1 Training on Watershed Management (Kabingo Sub-county - 25 farmers) carried out.	11 Training on Agroforestry (Nyamuyanja - 25 farmers),11 Training on Soils and Water Conservation Technology (Masha Sub-county - 25 farmers),11 Training on Watershed Management (Kabingo Sub-county - 25 farmers) carried out.	11 Agro forestry Demonstration Garden established in Isingiro T/C for adaptation to Climate Change and Nutrition.
Non Standard Outputs:	50 farmers in Kabingo Sub-county and Ngarama Sub-	10 farmers in Kabingo Sub-county trained on Climate	N/AN/A

Vote:560 Isingiro District

FY 2018/19

	county trained on Climate Change Adaptation interventions and monitored on adoption success (25 farmers from @ Sub-county. Mobilize the 50 farmers (at least 20 females and 30 males) from the specified locations. Carry out training in Kabingo Sub-ounty.	Change Adaptation interventions and monitored on adoption success.20 farmers in Ngarama Sub-county trained on Climate Change Adaptation interventions and monitored on adoption success.10 farmers in Kabingo Sub-county trained on Climate Change Adaptation interventions and monitored on adoption success.	
Wage Rec't:	0	0	0
Non Wage Rec't:	2,500	1,875	58
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	2,500	1,875	58

OutPut: 09 83 05Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	22 Monitoring and compliance surveys/inspections undertaken to promote biodiversity & ecosystems sustainability in Kabuyanda and Masha Sub-counties (Communities under collaborative Forest Management) -	0N/A11 Monitoring and compliance surveys/inspections undertaken to promote biodiversity & ecosystems sustainability in Kabuyanda Sub-counties (Communities under collaborative Forest Management) -0N/A	1Monitoring and compliance surveys/inspections undertaken in Rwoho CFRs surrounding communities in Kabuyanda S/Cs).
Non Standard Outputs:	4 trainings (100 farmers) on adaptation to climate change and 4 Monitoring and compliance visits carried out in Nyamarungi Sub-county (on Climate Change Adaptation-causes of draught occurrences, Maintenance and management of woodlots, plantations and Identify farmers, mobilize them and carry out compliance visits.	1 training (50 farmers) on adaptation to climate change in Nyamuyanja Sub-county1 training 50 farmers) on adaptation to climate change in Nyamuyanja Sub-county1 Monitoring and compliance visits carried out in Nyamarungi Sub-county (on Climate Change Adaptation-causes of draught occurrences, Maintenance and management of woodlots, plantations and Fruit Orchards).	N/AN/A
Wage Rec't:	0	0	0
Non Wage Rec't:	1,277	958	227
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	1,277	958	227

OutPut: 09 83 06Community Training in Wetland management

Non Standard Outputs:	Training famers in Isingiro Town Council on the contribution of wetland conservation in wetlands on climate change regulation. Mobilize for the training and carry it out the training in Isingiro Town Council.	Training famers in Kabingo area of Isingiro Town Council on the contribution of wetland conservation in wetlands on climate change regulation.Training famers in Central area of Isingiro Town Council on the contribution of wetland conservation in wetlands on climate change regulation.Training famers of Kahirimbi area of Isingiro Town Council on the contribution of wetland	10 Ha of Wetlands identified, demarcated and restored in Kahirimbi, Katwengye and Kyakasana Wetland Systems. 4 Wetland Action Plans (for Rwamurunga, R. Kagera, Kagogo Wetland System and Kabibi Wetland Systems) formulated and implemented. Community mobilization, Participatory identification of resource users, Awareness creation, Sites spot visits and evictions, restoration and
-----------------------	--	---	--

Vote:560 Isingiro District

FY 2018/19

		conservation in wetlands on climate change regulation.	conducting compliance monitoring exercises.	
Wage Rec't:	0	0	0	0
Non Wage Rec't:	4,494	3,370		8,440
Domestic Dev't:	0	0		0
Donor Dev't:	0	0		0
Total For KeyOutput	4,494	3,370		8,440

OutPut: 09 83 07River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored	10Restore 3 Ha in Nakivale, 3 Ha in Oruchinga wetland system and 4 Ha in Ekigaaga wetland system.	2Restore 2 Ha in Ekigaaga wetland system.3Restore 3 Ha in Nakivale.2Restore 2 Ha in Ekigaaga wetland system.	0N/A	
No. of Wetland Action Plans and regulations developed	44 Action Plans & regulations for R. Kagera, R. Rwizi, Nyamuyanja-Ekigaaga, Action plans developed and implemented.	11 Action Plan & regulations for R. Kagera developed and implemented.11 Action Plan & regulations for R. Rwizi developed and implemented.11 Action Plans & regulations for Nyamuyanja-Ekigaaga developed and implemented.	11 Action Plan & regulation for R. Kagera developed and implemented.	
Non Standard Outputs:	Identify and document all fragile ecosystems in the District for conservation planning. Identify all the sites that need restoration.	Strengthen Environment Committees in 1 new site that need restoration.Strengthen Environment Committees in 1 new site that need restoration.Strengthen Environment Committees in 1 new site that need restoration.	N/AN/A	
Wage Rec't:	0	0		0
Non Wage Rec't:	4,494	3,370		227
Domestic Dev't:	0	0		0
Donor Dev't:	0	0		0
Total For KeyOutput	4,494	3,370		227

OutPut: 09 83 08Stakeholder Environmental Training and Sensitisation

Non Standard Outputs:	Train communities on Climate Change and the adaptation strategies applicable to the local conditions in Ruborogota, Birere and Kashumba Sub-counties (10 people targetted). Identify, mobilize and train the leaders in the stated Sub-counties.	Train communities on Climate Change and the adaptation strategies applicable to the local conditions in Ruborogota, Birere and Kashumba Sub-counties (10 people targetted).N/AN/A	Carry out one (1) joint stakeholder monitoring in Kabingo S/C.Stakeholder identification, capacity building and joint monitoring carried out.	
Wage Rec't:	0	0		0
Non Wage Rec't:	2,300	1,725		1,227
Domestic Dev't:	0	0		0
Donor Dev't:	0	0		0
Total For KeyOutput	2,300	1,725		1,227

OutPut: 09 83 09Monitoring and Evaluation of Environmental Compliance

Vote:560 Isingiro District

FY 2018/19

No. of monitoring and compliance surveys undertaken	8Monitoring and evaluation of 8 Lower Local Governments on encroachment on fragile ecosystems to control abuse.	2Monitoring and evaluation of 2 Lower Local Governments on encroachment on fragile ecosystems to control abuse.2Monitoring and evaluation of 2 Lower Local Governments on encroachment on fragile ecosystems to control abuse.2Monitoring and evaluation of 2 Lower Local Governments on encroachment on fragile ecosystems to control abuse.	11 environmental inspections & monitoring conducted in Kagogo Wetland System.
Non Standard Outputs:	Monitor for implementation and adoption of Climate Change Adaptation strategies in 8 Lower Local Governments in the District. Follow up in places where interventions have been implemented.		N/AN/A
Wage Rec't:	0	0	0
Non Wage Rec't:	2,300	1,725	217
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	2,300	1,725	217

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

Non Standard Outputs:	N/A		200 Land Title applications received processed. Receive applications for land titles, present the applications to the District Land Board. Travel to the Ministry of Lands, Housing and Urban Development Submit 4 Land Board minutes.
Wage Rec't:	0	0	0
Non Wage Rec't:	4,019	3,014	500
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	4,019	3,014	500

OutPut: 09 83 11Infrastructure Planning

Non Standard Outputs:	Developments in Town Boards and trading centers inspected (2 visits) - Kikagate 2 visits) - Endiinzi in order to enforce Physical Planning regulations against abuse. 1 Physical Developed Plan designed for Rugaaga Trading Centre. 15 building plans a Carry out Inspection visits in the 3 Town Boards in the District. Design a Physical Developed Plan for Rugaaga Trading Centre. Approve building plans. Conduct Physical planning sensitization meetings. Conduct	Developments in Town Boards and trading centers inspected in Kikagate Town Board in order to enforce Physical Planning regulations against abuse. 1 Physical Developed Plan designed for Rugaaga Trading Centre. 3 building plans approved. 1 SensitizDevelopments in Town Boards and trading centers inspected in Endiinzi in order to enforce Physical Planning regulations against abuse.	25 building plans approved. 1 Physical development plan designed for Rugaga T/ Center , 2 sensitization on physical planning carried out and 5 District/S/County physical planning committee meetings carried out.Receive and approve building plans, Design the Physical Plan, Mobilize and sensitize on Physical Planning for the Physical Planning Committee.
-----------------------	---	---	--

Vote:560 Isingiro District

FY 2018/19

	District and Sub-county physical plannin	3 building plans approved.	
		1 Sensitization meetings in Physical planning held.	
		3 District and Sub-county physical planning committee approved.	
		5 District and Sub-county physical planning committee meetings held.	
Wage Rec't:	0	0	0
Non Wage Rec't:	3,000	2,250	615
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	3,000	2,250	615

OutPut: 09 83 12Sector Capacity Development

Non Standard Outputs:

Build the capacity of the Senior Environment Officer (SEO) in Environmental Projects monitoring and supervision.Participate in related training opportunities in aspects of forestry and environmental conservation.

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	237
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	237

Wage Rec't:	52,670	39,502	65,000
Non Wage Rec't:	28,380	21,285	20,860
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For WorkPlan	81,050	60,787	85,860

Vote:560 Isingiro District

FY 2018/19

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
-----------------------	--	--	---

*Programme: 10 81 Community Mobilisation and Empowerment***Class Of OutPut: Higher LG Services***OutPut: 10 81 01Adult Learning*

Non Standard Outputs:	Salaries for 20 CDWs paid	Salaries for 20 CDWs paid	
	CBS dept staff and CSOs coordinated and supervised quarterly in all 20 LLGs of Nyakitunda, Nyamuyanja, Kabuyanda, Kikagate,Ngarama, Kakamba, Kabingo, Rushasha,Birere, Masha, Mbaare, Rugaaga , Endiinzi, Endiinzi Town Council -Pay salaries to CDWs	CBS dept staff and CSOs coordinated and supervised in 20 LLGs of Nyakitunda, Nyamuyanja, Kabuyanda, Kikagate,Ngarama, Kakamba, Kabingo, Rushasha,Birere, Masha, Mbaare, Rugaaga , Endiinzi, Endiinzi Town Council, Kashumba RubSalaries for 20 CDWs paid	
	- Conduct support supervision visits	CBS dept staff and CSOs coordinated and supervised quarterly in 20 LLGs of Nyakitunda, Nyamuyanja, Kabuyanda, Kikagate,Ngarama, Kakamba, Kabingo, Rushasha,Birere, Masha, Mbaare, Rugaaga , Endiinzi, Endiinzi Town Council, KS	
	-Conduct monitoring visits	Salaries for 20 CDWs paid	
	- Conduct staff meetings		
	-Make and submit sector work plans and budget		
	Make and submit sector reports		
	- Meet community groups to guide them on constitution making		
		CBS dept staff and CSOs coordinated and supervised in 20 LLGs of Nyakitunda, Nyamuyanja, Kabuyanda, Kikagate,Ngarama, Kakamba, Kabingo, Rushasha,Birere, Masha, Mbaare, Rugaaga , Endiinzi, Endiinzi Town Council, Kashumba Rub	
Wage Rec't:	43,066	32,299	0
Non Wage Rec't:	7,736	5,802	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	50,802	38,101	0

Vote:560 Isingiro District

FY 2018/19

OutPut: 10 81 02 Probation and Welfare Support

Non Standard Outputs:	312 child abuse and domestic violence cases settled at district quarters and in all 20 LLGs of Nyakitunda, Nyamuyanja, Kabuyanda, Kikagate,Ngarama, Kakamba, Kabingo, Rushasha,Birere, Masha, Mbaare, Rugaaga , Endiinzi, Endiinzi Town Council, Kashumba Summon offenders of child abuse Handle cases to their conclusion - Provide legal support services to children in conflict with the law. -Hold DOVCC quarterly meetings at the district hqtrs	-16 PWD Projects assessed and verified in Nyakitunda, Nyamuyanja, Kabuyanda, Kikagate,Ngarama, Kakamba, Kabingo, Rushasha,Birere, Masha, Mbaare, Rugaaga , Endiinzi, Endiinzi Town Council, Kashumba Ruborogota, IsingiroT/C, Kaberebere T/C, KabuyandaT/C and Bugango Town Council. -16 PWDs groups provided with financial support to start IGAs in 16 LLGs in Nyakitunda, Nyamuyanja, Kabuyanda, Kikagate,Ngarama, Kakamba, Kabingo, Rushasha,Masha, Mbaare, Rugaaga , Endiinzi, Endiinzi Town Council, Kashumba, IsingiroT/C, Kaberebere T/C, KabuyandaT/C and Bugango Town Council. Conduct PWD special Grant Committee meeting. Verify PWD project proposals -Provide financial support to PWD groups with approved projects.	
Wage Rec't:	0	0	0
Non Wage Rec't:	5,100	3,825	32,240
Domestic Dev't:	0	0	0
Donor Dev't:	303,884	227,913	0
Total For KeyOutput	308,984	231,738	32,240

OutPut: 10 81 03 Operational and Maintenance of Public Libraries

Non Standard Outputs:	-6 community awareness meetings on disability issues conducted in Kabrebere T.C, Masha, Kabingo, Isingiro T.C, Ngarama and Nyakitunda	2 community awareness meetings on disability issues conducted in Kabrebere T.C, Masha.
	-District Union for Disability supported 1community awareness meeting on disability issues conducted in Kabingo2 community awareness meetings on disability issues conducted in Isingiro T.C, and Ngarama	
Wage Rec't:	0	0
Non Wage Rec't:	1,000	750
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total For KeyOutput	1,000	750

OutPut: 10 81 04 Community Development Services (HLG)

Non Standard Outputs:	288 Community projects monitored in all 20 LLGs of Nyakitunda, Nyamuyanja, Kabuyanda, Kikagata, Ngarama, Kakamba,	20 Community Development Worker maintained active in 20 LLGs of Nyakitunda, Nyamuyanja, Kabuyanda, Kikagata, Ngarama, Kakamba,	Salaries for 20 CDWs paid. 20 CBS dept staff and 100 CSOs coordinated and supervised in 20 LLGs. 288 Community projects monitored in all 20 LLGs. 4 CBS
-----------------------	---	--	---

Vote:560 Isingiro District

FY 2018/19

	Kabingo, Rushasha,Birere, Masha, Mbaare, Rugaaga , Endiinzi, Endiinzi Town Council, Kashumba Ruborogota, IsingiroT/C, Kaberebere T/C, K -Conduct visits to monitor community projects -Facilitate community planning meetings. - Provide financial support	Kabingo, Rushasha,Birere, Masha, Mbaare, Rugaaga , Endiinzi, Endiinzi Town Council, Kashumba Ruborogota, IsingiroT/C, Kabe20 Community Development Worker maintained active in 20 LLGs of Nyakitunda, Nyamuyanja, Kabuyanda, Kikagate,Ngarama, Kakamba, Kabingo, Rushasha,Birere, Masha, Mbaare, Rugaaga , Endiinzi, Endiinzi Town Council, Kashumba Ruborogota, IsingiroT/C, Kabe20 Community Development Worker maintained active in 20 LLGs of Nyakitunda, Nyamuyanja, Kabuyanda, Kikagate,Ngarama, Kabingo, Rushasha,Birere, Masha, Mbaare, Rugaaga , Endiinzi, Endiinzi Town Council, Kashumba Ruborogota, IsingiroT/C, Kaberebere T/	staff coordination meetings held at the district hqtrs. 5400 households visited by PDC Members to promote KFPCs with a focus on nutrition and ECD in 20 llgs, Nakivale and Oruchinga settlement .20 awareness meetings conducted HIV prevention and tree planting on bare hills. -Pay salaries to CDWs -Conduct monitoring visits - Conduct staff meetings -Make and submit sector work plans and budget Make and submit sector reports - Meet community groups to guide them on constitution making -Register community groups. -Sensitise communities on effects of climate change and on how to mitigate/ prevent the negative effects. -Conduct community awareness meetings on the need to plant trees on bare hills. -Hold dialogue meetings with land owners to solve the land tenure challenges against tree planting. -Conduct gender training. -Mentor LG Staff in gender mainstreaming. -Conduct gender analysis to inform planning. -Conduct community dialogue meetings on gender equity. -Conduct community awareness on safer sexual behaviors.
Wage Rec't:	0	0	185,000
Non Wage Rec't:	2,802	2,102	16,073
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	2,802	2,102	201,073

OutPut: 10 81 05Adult Learning

Non Standard Outputs:	120 FAL Classes supervised in llgs of Nyakitunda, Nyamuyanja, Kabuyanda, Kikagate,Ngarama, Kakamba, Kabingo, Rushasha,Birere, Masha, Mbaare, Rugaaga , Endiinzi, Endiinzi Town Council, Kashumba Ruborogota, IsingiroT/C, Kaberebere T/C, KabuyandaT/C an Conduct FAL review meetings Conduct supervision visits to FAL Classes. Print proficiency tests for FAL learners Conduct proficiency tests.	10 FAL review meetings held in Nyakitunda, Nyamuyanja, Kabuyanda, Kikagate,Ngarama, Kabingo, Rushasha,Birere, Masha , Bugango Town Council Support supervision conducted in 10 LLGs of Nyakitunda, Nyamuyanja, Kabuyanda, Kikagate,Ngarama, Kakamba, Kab10 FAL review meetings held in LLGs of Mbaare, Rugaaga , Endiinzi, Endiinzi Town Council, Kashumba Ruborogota, IsingiroT/C, Kaberebere T/C and Kabuyanda T/C, Kakamba s.c	40 FAL review meetings held in all 20 LLGs of of Nyakitunda, Nyamuyanja, Kabuyanda, Kikagate, , Rushasha, Mbaare, Rugaaga , Endiinzi, Endiinzi Town Council, Kashumba Ruborogota, KabuyandaT/C and Bugango Town Council, Ngarama, Kakamba, Kabingo, Birere, Masha, IsingiroT/C, Kaberebere T/C, 120 FAL Classes supervised in llgs of Nyakitunda, Nyamuyanja, Kabuyanda, Kikagate,Ngarama, Kakamba, Kabingo, Rushasha,Birere, Masha, Mbaare, Rugaaga , Endiinzi, Endiinzi Town Council, Kashumba Ruborogota, IsingiroT/C, Kaberebere T/C, KabuyandaT/C and Bugango Town Council. -1200 FAL
-----------------------	--	---	--

Vote:560 Isingiro District

FY 2018/19

		learners examined in all the 20 LLGs -Conduct FAL review meetings -Conduct supervision visits to FAL Classes. -Print proficiency tests for FAL learners. -Conduct proficiency tests.
	Support supervision conducted in 10 LLGs of Mbaare, Rugaaga , Endiinzi, Endii10 FAL review meetings held in Nyakitunda, Nyamuyanja, Kabuyanda, Kikagate,Ngarama, Kabingo, Rushasha,Birere, Masha , Bugango Town Council	
	Support supervision conducted in 10 LLGs of Nyakitunda, Nyamuyanja, Kabuyanda, Kikagate,Ngarama, Kakamba, Kab	
Wage Rec't:	0	0
Non Wage Rec't:	6,536	4,902
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total For KeyOutput	6,536	4,902
		20,154

OutPut: 10 81 07Gender Mainstreaming

Non Standard Outputs:	Gender analysis to inform planning conducted in all 20 LLGs.	Gender analysis to inform planning conducted in 5 LLGs of Birere, Masha, IsingiroT/C, Kaberebere T/C and Kabingo	Gender analysis to inform planning conducted in all 20 LLGs. 18 Sensitisation meetings on gender based violence conducted in all 20 LLGs.10 LLg officers mentored in gender mainstreaming in Rushasha, Endiinzi Ngarama, Kashumba and MashaCarryout gender analysis - conduct meetings - Conduct gender needs assessment - Mentor LLg staff on gender - Conduct gender awareness meetings
	44 women groups reached in all the 20 LLGs	11 women groups reached in all the 5 LLGs of Mbaare, Rugaaga , Endiinzi, Kakamba, Endiinzi Town Council,	
	- Sensitisation meetings on gender based violence conducted in all 20 LLGs	- Sensitisation meetings on Gender analysis to inform planning conducted in 5 LLGs of Nyakitunda, Nyamuyanja, Kabuyanda, Kikagate, , Rushasha,	
	-LLg officers mentored in gender mainstreaming in Kakamba, Kashumb -Visit Lgs.		
	Carryout gender analysis - conduct meetings	11 women groups reached in 5 LLGs of Kashumba Ruborogota, KabuyandaT/C and Bugango Town Council, Ngarama	
	-Conduct gender needs assessment	- Sensitisation meetings oGender analysis to inform planning conducted in 5 LLGs of Mbaare, Rugaaga , Endiinzi, Kakamba, Endiinzi Town Council,	
	- Mentor LLg staff on gender	11 women groups reached in all the 5 LLGs of Nyakitunda, Nyamuyanja, Kabuyanda, Kikagate, , Rushasha,	
	- Conduct gender awareness meetings	- Sensitisation meetings	
Wage Rec't:	0	0	0
Non Wage Rec't:	2,000	1,500	2,080
Domestic Dev't:	0	0	0

Vote:560 Isingiro District

FY 2018/19

Donor Dev't:	0	0	0
Total For KeyOutput	2,000	1,500	2,080

OutPut: 10 81 08Children and Youth Services

Non Standard Outputs:

76 Youths provided with financial support to start IGAs in all the 20LLGs of Nyakitunda, Nyamuyanjanja, Kabuyanda, Kikagata,Ngarama, Kakamba, Kabingo, Rushasha,Birere, Masha, Mbaare, Rugaaga , Endiinzi, Endiinzi Town Council, Kashumba Ruborogota, IsingiroT/20 Youths provided with financial support to start IGAs in all 20LLGs of Nyakitunda, Nyamuyanjanja, Kabuyanda, Kikagata,Ngarama, Kakamba, Kabingo, Rushasha,Birere, Masha, Mbaare, Rugaaga , Endiinzi, Endiinzi Town Council, Kashumba Ruborogota, IsingiroT/20 Youths provided with financial support to start IGAs in all 20LLGs of Nyakitunda, Nyamuyanjanja, Kabuyanda, Kikagata,Ngarama, Kakamba, Kabingo, Rushasha,Birere, Masha, Mbaare, Rugaaga , Endiinzi, Endiinzi Town Council, Kashumba Ruborogota, IsingiroT/20 Youths provided with financial support to start IGAs in all 20LLGs of Nyakitunda, Nyamuyanjanja, Kabuyanda, Kikagata,Ngarama, Kakamba, Kabingo, Rushasha,Birere, Masha, Mbaare, Rugaaga , Endiinzi, Endiinzi Town Council, Kashumba Ruborogota, IsingiroT/

-224 child abuse and domestic violence cases settled at district quarters and in all 20 LLGs of Nyakitunda, Nyamuyanjanja, Kabuyanda, Kikagata,Ngarama, Kakamba, Kabingo, Rushasha,Birere, Masha, Mbaare, Rugaaga , Endiinzi, Endiinzi Town Council, Kashumba Ruborogota, IsingiroT/C, Kaberebere T/C, KabuyandaT/C and Bugango Town Council. . -Support supervision conducted to all the 20LLGs and NGO including data audits to children Institutions -5 Child in conflict with the law rehabilitated and integrated in Rugaaga, Kabuyanda, Ngarama, Isingiro T.C and Kaberebere T.C Legal support services provided to 20 children in conflict with the law in the entire district. 22 Sensitisation on child rights held in all the 20 LLGs. 4 DOVCC quarterly meetings held at the district hqtr 20 SOVCC quarterly meetings held in all LLGs Parasocial workers followed up in Kabuyanda, Endiinzi, Rugaaga,Ngarama, Kikagata, Nyakitunda,Masha and Ruborogota 40 Sensitisation meetings on domestic violence conducted in 20 LLGs. Summon offenders of child abuse Handle cases to their conclusion - Provide legal support services to children in conflict with the law. -Hold DOVCC quarterly meetings at the district hqtrs - Hold SOVCC quarterly meetings Conduct home visits - Arbitrate cases related to child abuse and domestic violence. - Conduct follow up visits to para-social workers.

Arr

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	8,200
Domestic Dev't:	721,783	541,337	0
Donor Dev't:	0	0	0
Total For KeyOutput	721,783	541,337	8,200

Vote:560 Isingiro District

FY 2018/19

OutPut: 10 81 09Support to Youth Councils

Non Standard Outputs:	Community sensitization meetings conducted targeting youths in the 3 constituencies	Community sensitization meetings conducted targeting youths in Bukanga	3 sensitization meetings held targeting youths in Isingiro North, Isingiro South and Bukanga. District Youth Council reps facilitated to attend International Youth Day 40 YLP Projects monitored in 20 lls. - Invite participants -Conduct sensitization meetings -Guide project proposal writing -Attend International Youth Day
	- Facilitate District Youth Council representatives to attend International Youth Day on 12th August 2017. -28 community Sensitization meetings held to advocate for - Invite participants -Conduct sensitization meetings -Conduct advocacy meetings -Guide project proposal writing -Conduct monitoring visits. - Attend International Youth Day	- Facilitate District Youth Council representatives to attend International Youth Day on 12th August 2016. -5 community Sensitization meetings held to advocate for children rightCommunity sensitization meetings conducted targeting youths in Isingiro North -5 community Sensitization meetings held to advocate for children rights and providing guidance to the youths on how to benefit from YLP in all the 5LLgs of Kakamba, KabiCommunity sensitization meetings conducted targeting youths in Isingiro South -5 community Sensitization meetings held to advocate for children rights and providing guidance to the youths on how to benefit from YLP in all the 5 LLgs of Mbaare, Rugaa	
	Wage Rec't:	0	0
	Non Wage Rec't:	9,185	6,889
	Domestic Dev't:	0	0
	Donor Dev't:	0	0
	Total For KeyOutput	9,185	6,889
			9,185

OutPut: 10 81 10Support to Disabled and the Elderly

Non Standard Outputs:	-District Disability council supported at the district Headquarters. -1 meeting of older persons held at district headquarters. -20 PWD groups assisted in project proposal writing. -20 PWD Projects assessed and verified -20 PWDs groups provided w - Hold District Disability Council - Hold a meeting with older persons. - Hold meetings with PWD groups -Verify PWD project proposals -Provide financial support to PWD groups with approved projects	-District Disability council supported at the district headquarters. -5 PWD groups assisted in project proposal writing. -5 PWD Projects assessed and verified -5 PWDs groups provided with financial support to start up IGAs-District Disability council supported at the district headquarters. -5 PWD groups assisted in project proposal writing. -5 PWD Projects assessed and verified -5 PWDs groups provided with financial support to start up IGAs-District Disability	-District Disability council supported at the district Headquarters. -1 meeting of older persons held at district headquarters. -24 PWD groups assisted in project proposal writing in LLgs of Nyakitunda, Nyamuyanja, Kabuyanda, Kikagate,Ngarama, Kakamba, Kabingo, Rushasha,Birere, Masha, Mbaare, Rugaaga , Endiinzi, Endiinzi Town Council, Kashumba Ruborogota, IsingiroT/C, Kaberebere T/C, KabuyandaT/C and Bugango Town Council. 1 International Disability Day celebrated on 3rd December 2018 at District hqtrs. -Invite members of Disability Council - Hold District Disability Council - Hold a meeting with older persons. - Hold meetings with PWD groups -Celebrate International PWD Day
-----------------------	--	--	--

Vote:560 Isingiro District

FY 2018/19

		council supported at the district headquarters.	
		-5 PWD groups assisted in project proposal writing.	
		-5 PWD Projects assessed and verified	
		-5 PWDs groups provided with financial support to start up IGAs	
Wage Rec't:	0	0	0
Non Wage Rec't:	40,126	30,095	10,206
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	40,126	30,095	10,206

OutPut: 10 81 11 Culture mainstreaming

Non Standard Outputs:	-5 meetings held to ensure that cultural values and norms are mainstreamed into the various sectors in Masha, Kabingo, Kikagate Kashumba and Isingiro T.C - cultural sites and values in Isingiro district documented - Inform participants about the intended meetings - Hold meetings	-1 meeting held to ensure that cultural values and norms are mainstreamed into the various sectors in Rugaaga - cultural sites and values in Isingiro district documented-2 meeting held to ensure that cultural values and norms are mainstreamed into the various sectors in Kabingo and Kikagate - cultural sites and values in Isingiro district documented1 meeting held to ensure that cultural values and norms are mainstreamed into the various sectors in Kashumba - cultural sites and values in Isingiro district documented	4 meetings held in Bukanga and Isingiro to document cultural sites, values and norms.-Inform participants about the intended meetings -Hold meetings - Document cultural sites, values and norms.
Wage Rec't:	0	0	0
Non Wage Rec't:	800	600	1,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	800	600	1,000

OutPut: 10 81 12 Work based inspections

Non Standard Outputs:	-4 Labour based inspections conducted in Kabuyanda T.C, Endiinsi Town Council, Kaberebere T.C and Isingiro T.C -Inform participants about the intended meetings -Hold meetings -Identify businesses to visit -Visit the identified businesses to address labour issues.	-1 Labour based inspection conducted in Kabuyanda T.C-1 Labour based inspection conducted in Endiinsi Town Council-1 Labour based inspection conducted in Kaberebere T.C	4 Labour based inspections conducted in Kaberebere T.C and Isingiro T.C, Kabuyanda T.C, Endiinsi Town Council- Identify businesses to visit - Inspect the identified businesses to address labour issues.
-----------------------	--	--	---

Vote:560 Isingiro District

FY 2018/19

Wage Rec't:	0	0	0
Non Wage Rec't:	800	600	1,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	800	600	1,000

OutPut: 10 81 14Representation on Women's Councils

Non Standard Outputs:	<p>-1 Community awareness meeting women empowerment conducted in one of the selected LLg.</p> <p>-30 Women groups provided with financial support under Uganda Women Entrepreneurship Programme in all LLgs of Nyakitunda, Nyamuyanja, Kabuyanda, Kikagate,Ngarama, -Invite participants for for meetings.</p> <p>-Conduct meetings Train Women groups in financial management</p> <p>-Train sub county leaders trained on beneficiary selection, enterprise selection, appraisal , supervision, monitoring & Documentation</p> <p>-Conduct d</p>	<p>- 1 District Women council Supported at the district headquarters.</p> <p>-8 Women groups provided with financial support under Uganda Women Entrepreneurship Programme in all LLgs of Nyakitunda, Nyamuyanja, Kabuyanda, Kikagate,Ngarama, Kakamba, Kabingo, Ru-8 Women groups provided with financial support under Uganda Women Entrepreneurship Programme in all LLgs of Nyakitunda, Nyamuyanja, Kabuyanda, Kikagate,Ngarama, Kakamba, Kabingo, Rushasha,Birere, Masha, Mbaare, Rugaaga , Endiinzi, Endiinzi Town Counl</p> <p>Community awareness meeting women emancipation conducted in one of the selected LLg.</p> <p>-8 Women groups provided with financial support under Uganda Women Entrepreneurship Programme in all LLgs of Nyakitunda, Nyamuyanja, Kabuyanda, Kikagate,Ngarama,</p>	<p>3 Community awareness meeting on women emancipation conducted in Bukanga, Isingiro North and Isingiro South. -1 International Women's Day celebrated in one selected llg. -Conduct meetings - Celebrate International Women's Day</p>
Wage Rec't:	0	0	0
Non Wage Rec't:	8,185	6,139	8,185
Domestic Dev't:	281,688	211,266	0
Donor Dev't:	0	0	0
Total For KeyOutput	289,873	217,405	8,185

Class Of OutPut: Lower Local Services

Vote:560 Isingiro District

FY 2018/19

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

Non Standard Outputs:	4,800 households visited, 48 Children settled. 160 Community groups assisted to register with the district. 1200 men and women enrolled and equipped with reading , writing and numerous skills, 320 Community projects monitored , 40 community awareness - Visit households -Visit the families of the juveniles and discuss resettlement plans - Resettle the juvenile -Guide project proposal writing -Conduct desk appraisal -Conduct field appraisal visits -Invite participants for the awareness meeting -Fa	4,800 households visited, 48 Children settled. 160 Community groups assisted to register with the district. 1200 men and women enrolled and equipped with reading , writing and numerous skills, 320 Community projects monitored , 40 community awareness1,200 households visited, 48 Children settled. 160 Community groups assisted to register with the district. 1200 men and women enrolled and equipped with reading , writing and numerous skills, 320 Community projects monitored , 40 community awareness4,800 households visited, 48 Children settled. 160 Community groups assisted to register with the district. 1200 men and women enrolled and equipped with reading , writing and numerous skills, 320 Community projects monitored , 40 community awareness	YLP 76 Youths Groups provided with financial support to start IGAs in all the 20LLGs UWEP 60 Women groups provided with financial support in all LLGs YLP -Provide financial support to Youths groups Pay bank charges UWEP: -Provide financial support to women groups Pay bank charges
Wage Rec't:	0	0	0
Non Wage Rec't:	23,686	17,765	0
Domestic Dev't:	565,790	424,343	940,750
Donor Dev't:	0	0	0
Total For KeyOutput	589,476	442,107	940,750

Class Of OutPut: Capital Purchases

OutPut: 10 81 72Administrative Capital

Non Standard Outputs:	No output planned planned	No output planned No output planned	No output planned No output planned	YLP 57 sub county leaders trained on beneficiary selection, enterprise selection, appraisal ,supervision, monitoring & Documentation in all LLGs. 20 District level Monitoring and Technical Supervision conducted in all LLGs.3Trainings conducted for YPMCs, YPPCs, & SAC from llgs.Annual and quarterly work plans and reports submitted to MGLSD 20 Beneficiary Selection and Enterprise Selection Community Meetings in all 20 llgs. 76 Youth groups appraised in all 20 LLGs. District youth council and RDC facilitated to monitor YLP in 20 llgs UWEP DEC, DTPC, 95 sub county leaders trained on beneficiary selection, enterprise selection, appraisal , supervision, monitoring & Documentation in all LLGs. 20 monitoring and Technical
-----------------------	------------------------------	--	--	---

Vote:560 Isingiro District

FY 2018/19

Supervision conducted in all
llgs. 6 Trainings of EMCs, PCs,
& SAC conducted in Rugaaga,
Isingiro T.C, Kaberebere T.C,
Kabuyanda T.C, Kikagate,
Ngarama .Annual and quarterly
work plans and reports
submitted to MGLSD.120
Beneficiary Selection and
Enterprise Selection Community
Meetings in all 20 LLgs. 80
Women groups appraised in all
20 LLgs. Monitoring &
Technical Supervision done to
30 women groups by SCTPC
and SEC in 20 LLgs. Guide
project proposal writing -Invite
participants for the awareness
meeting -Facilitate the meeting -
Conduct monitoring visits -
Conduct DTPC Approval
Meetings -Pay bank charges. -
Procure stationery Arrange for
trainings at sub county level -
Train sub county leaders
beneficiary selection, enterprise
selection, appraisal ,
supervision, monitoring &
Documentation -Train DTPC -
Hold DEC meetings on
Enterprise endorsement, work
plan and progress report
reviews.-Train on approval &
endorsement procedures,
documentation, monitoring.
Conduct monitoring and
supervision visits. Travel to
Kampala - Send soft copies to
the Ministry -Hold community
meetings -Hold meetings -
Conduct desk appraisal -
Conduct field appraisal visits -
Conduct supervision visits
UWEP: -Conduct monitoring
visits - Appraise project
proposals. -Conduct DTPC
Approval Meetings -Pay bank
charges. -Procure stationery -
Arrange for trainings at sub
county level -Train sub county
leaders beneficiary selection,
enterprise selection, appraisal ,
supervision, monitoring &
Documentation -Train DTPC -
Hold DEC meetings on
Enterprise endorsement, work
plan and progress report reviews
-Train on approval &
endorsement procedures,
documentation, monitoring
Conduct monitoring and
supervision visits. Train EMCs,
PCs, & SAC Travel to Kampala
- Send soft copies to the
Ministry. Invite participants for
the awareness meeting -Hold the
community meeting - -Conduct
monitoring visits -Conduct
recovery visits

Vote:560 Isingiro District

FY 2018/19

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	62,722
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	62,722
Wage Rec't:	43,066	32,299	185,000
Non Wage Rec't:	107,956	80,967	108,323
Domestic Dev't:	1,569,261	1,176,946	1,003,471
Donor Dev't:	303,884	227,913	0
Total For WorkPlan	2,024,167	1,518,125	1,296,794

Vote:560 Isingiro 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
-----------------------	--	--	---

Programme: 13 83 Local Government Planning Services

Class Of OutPut: Higher LG Services

Non Standard Outputs:

18 Coordination/ consultative visits with 20 LLGs and 6 consultative visits with MDAs undertaken.

Location: Kampala, Birere,
Kaberebere TC, Nyamuyanja,
Masha, Kabingo, Isingiro TC,
Nyakitunda, Kikagate,
Kabuyanda, Kabuyanda TC,
Ruborogota, Ngarama

4 Coordination/ consultative visits with 20 LLGs and 6 consultative visits with MDAs undertaken.

Location: Kampala, Birere, Kaberebere TC, Nyamuyanja, Masha, Kabingo, Isingiro TC, Nyakitunda, Kikagata, Kabuyanda, Kabuyanda TC, Ruborogota, Ngarama, 4
Coordination/ consultative visits with 20 LLGs and 6 consultative visits with MDAs undertaken.

Location: Kampala, Birere, Kaberebere TC, Nyamuyanja, Masha, Kabingo, Isingiro TC, Nyakitunda, Kikagata, Kabuyanda, Kabuyanda TC, Ruborogota, Ngarama, 6
Coordination/ consultative visits with 20 LLGs and 6 consultative visits with MDAs undertaken.

Location: Kampala, Birere,
Kaberebere TC, Nyamujanja,
Masha, Kabingo, Isingiro TC,
Nyakitunda, Kikagata,
Kabuyanda, Kabuyanda TC,
Ruborogota, Ngarama.

1. 18 Coordination/ consultative visits with 20 LLGs and 6 consultative visits with MDAs and Development Partners undertaken. 2. Develop comprehensive and integrated District plans, monitor and evaluate their implementation for 9 sectors and 20 LLGs. 3. Formulating, developing and coordinating District development strategies, plans and budgets for 9 sectors and 20 LLGs. 4. Preparing and disseminating performance standards and indicators for the District to end users for 9 sectors and 20 LLGs. 5. Providing Technical support to Departments in preparation and production of Budgets, work plans and reports for 9 sectors and 20 LLGs. 6. Formulating, appraising and developing District investment priorities for 9 sectors and 20 LLGs. 7. Coordinating, monitoring and evaluating performance of District Development Plans, budgets, programs and projects for 9 sectors and 20 LLGs. Location: Other Districts, Kampala, Birere, Kaberebere TC, Nyamuyanja, Masha, Kabingo, Isingiro TC, Nyakitunda, Kikagate, Kabuyanda, Kabuyanda TC, Ruborogota, Ngarama, Kashumba, Mbaare, Endiinzi, Rushasha, Rugaaga and Endiinzi TC, Bugango TC and Kakamba. Managing staff and day to day office including payment of salaries, coordinating Planning activities in and outside the District and attending meetings.

Wage Rec't:	32,444	24,333	90,000
Non Wage Rec't:	16,127	12,095	14,894
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	48,571	36,428	104,894

No of Minutes of TPC meetings

1212 sets of DTPC minutes
produced at District H/Q

33 sets of DTPC minutes
produced at District H/Q3 3
sets of DTPC minutes produced
at District H/Q3 sets of DTPC
minutes produced at District
H/O

1212 sets of DTPC minutes
produced at District H/Q

No of qualified staff in the Unit

32 existing staff at District H/Q retained and Senior Planner recruited pending wage provision.

32 existing staff at District H/Q retained and Senior Planner recruited pending wage provision.32 existing staff at

32 existing staff at District H/Q retained and Senior Planner recruited pending wage provision.

Vote:560 Isingiro District

FY 2018/19

Non Standard Outputs:		District H/Q retained and Senior Planner recruited pending wage provision.32 existing staff at District H/Q retained and Senior Planner recruited pending wage provision.		
Supporting and Coordinating 9 HLG sectors and 20 LLGs in Development Planning, Budgeting and Workplanning.		Supporting and Coordinating 9 HLG sectors and 20 LLGs in Development Planning, Budgeting and Workplanning.	Supporting and Coordinating 9 HLG sectors and 20 LLGs in Development Planning, Budgeting and Workplanning.	
CLIMATE CHANGE 1.Support Sector & LLG Staff in integrating climate change concerns into the plans budget 2.Monitoring implementation of c		CLIMATE CHANGE 1.Support Sector & LLG Staff in integrating climate change concerns into the plans budget 2.Monitoring implementation of cSupporting and Coordinating 9 HLG sectors and 20 LLGs in Development Planning, Budgeting and Workplanning.	CLIMATE CHANGE 1.Support Sector & LLG Staff in integrating climate change concerns into the plans budget 2.Monitoring implementation of cSupporting and Coordinating 9 HLG sectors and 20 LLGs in Development Planning, Budgeting and Workplanning.	Supporting and Coordinating 9 HLG sectors and 20 LLGs in Development Planning, Budgeting and Workplanning. CLIMATE CHANGE 1.Support Sector & LLG Staff in integrating climate change concerns into the plans budget 2.Monitoring implementation of climate change interventions 3.Sharing of monitoring reports 4. Integrate Climate Change in planning Gender Issues Carry out meaningful participatory planning meetings and mainstream Gender concerns in Development Plans. HIV/AIDS i. Develop mechanism for generating comprehensive, quality and timely HIV and AIDS information for M&E of the District HIV Strategic Plan. Ii. Promote information sharing and utilization among producers and users of HIV/ and AIDS data/information at all levels Location: Kampala, Birere, Kaberebere TC, Nyamuyanja, Masha, Kabingo, Isingiro TC, Nyakitunda, Kikagate, Kabuyanda, Kabuyanda TC, Ruborogota, Ngarama, Kashumba, Mbaare, Endiinzi, Rushasha, Rugaaga and Endiinzi TC Bugango TC and Kakamba S/C. Field and follow up visits, mentoring , participating in coordination meetings, integrating cross cutting issues in planning, budgeting and reporting.
Wage Rec't:		0	0	0
Non Wage Rec't:		10,300	7,725	3,098
Domestic Dev't:		0	0	0
Donor Dev't:		0	0	0
Total For KeyOutput		10,300	7,725	3,098

OutPut: 13 83 03Statistical data collection

Non Standard Outputs:		Data /information for planning collected and disseminated to 20 LLGs. 1 District Statistical Abstract 4 Periodic Statistical Reports prepared. Location: Birere, Kaberebere TC, Nyamuyanja, Masha, Kabingo, Isingiro TC, Nyakitunda, Kikagate,	Data /information for planning collected and disseminated to 20 LLGs. 1 Periodic Statistical Report prepared. Location: Birere, Kaberebere TC, Nyamuyanja, Masha, Kabingo, Isingiro TC, Nyakitunda, Kikagate, Kabuyanda, Kabuyanda TC,	Data /information for planning collected and disseminated to 9 sectors and 20LLGs. 1 District Statistical Abstract at District Head Quarter compiled and produced 4 Periodic Statistical Reports prepared. Data on performance of the Development Plan, Budget and work plan produced on a Quarterly basis.
-----------------------	--	--	--	---

Vote:560 Isingiro District

FY 2018/19

	Kabuyanda,	Ruborogota, NgaraData /information for planning collected and disseminated to 20 LLGs. 1 District Statistical Abstract 1 Periodic Statistical Report prepared. Location: Birere, Kaberebere TC, Nyamuyanja, Masha, Kabingo, Isingiro TC, Nyakitunda, Kikagate, Kabuyanda, Kabuyanda TC, Ruborogota, Ngarama, Kashumba, Mbaare, Endiinzi, Rushasha, Rugaaga and . TC Bugango TC and Kakamba S/C.	Coordination visits and meeting undertaken on a quarterly basis. Location: Birere, Kaberebere TC, Nyamuyanja, Masha, Kabingo, Isingiro TC, Nyakitunda, Kikagate, Kabuyanda, Kabuyanda TC, Ruborogota, Ngarama, Kashumba, Mbaare, Endiinzi, Rushasha, Rugaaga and . TC Bugango TC and Kakamba S/C. Field visits, participating in meetings, mentoring staff, preparing, producing and submitting reports.
Wage Rec't:	0	0	0
Non Wage Rec't:	15,000	11,250	7,047
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	15,000	11,250	7,047

OutPut: 13 83 04Demographic data collection

Non Standard Outputs:	1 Population Action plan prepared. 1 Population Advocacy meetings organised. Location: District H/Q	Demographic data collected and disseminated to 9 sectors and 20 LLGs 1 Population Action plan prepared.Demographic data collected and disseminated to 9 sectors and 20 LLGsDemographic data collected and disseminated to 9 sectors and 20 LLGs	
Wage Rec't:	0	0	0
Non Wage Rec't:	2,800	2,100	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	2,800	2,100	0

OutPut: 13 83 05Project Formulation

Non Standard Outputs:	60 Projects formulated and appraised to confirm their Relevance and feasibility. Location: Location: Birere, Kaberebere TC, Nyamuyanja, Masha, Kabingo, Isingiro TC, Nyakitunda, Kikagate, Kabuyanda, Kabuyanda TC, Ruborogota, Ngarama, Kashumba, Mbaa	15 Projects formulated and appraised to confirm their Relevance and feasibility. Location: Location: Birere, Kaberebere TC, Nyamuyanja, Masha, Kabingo, Isingiro TC, Nyakitunda, Kikagate, Kabuyanda, Kabuyanda TC, Ruborogota, Ngarama, Kashumba, Mbaa15 Projects formulated and appraised to confirm their Relevance and feasibility. Location: Location: Birere,	60 Projects formulated and appraised to confirm their Relevance, feasibility and viability Location: Birere, Kaberebere TC, Nyamuyanja, Masha, Kabingo, Isingiro TC, Nyakitunda, Kikagate, Kabuyanda, Kabuyanda TC, Ruborogota, Ngarama, Kashumba, Mbaare, Endiinzi, Rushasha, Rugaaga and Endiinzi TC Bugango TC and Kakamba S/C. Visiting Projects sites and getting information to assess
-----------------------	--	---	--

Vote:560 Isingiro District

FY 2018/19

		Kaberebere TC, Nyamuyanja, Masha, Kabingo, Isingiro TC, Nyakitunda, Kikagate, Kabuyanda, Kabuyanda TC, Ruborogota, Ngarama, Kashumba, Mbaa15 Projects formulated and appraised to confirm their Relevance and feasibility. Location: Location: Birere, Kaberebere TC, Nyamuyanja, Masha, Kabingo, Isingiro TC, Nyakitunda, Kikagate, Kabuyanda, Kabuyanda TC, Ruborogota, Ngarama, Kashumba, Mbaa	relevance, feasibility and viability.
Wage Rec't:	0	0	0
Non Wage Rec't:	12,000	9,000	10,240
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	12,000	9,000	10,240

OutPut: 13 83 06Development Planning

Non Standard Outputs:	Support staff from 9 Sectors in Planning, budgeting and reporting. Support staff from 20 LLGs Planning, budgeting and reporting. Location: District H/Q, Birere, Kaberebere TC, Nyamuyanja, Masha, Kabingo, Isingiro TC, Nyakitunda, Kikagate, Kabuyan	Support staff from 9 Sectors in Planning, budgeting and reporting. Support staff from 20 LLGs Planning, budgeting and reporting. Location: District H/Q, Birere, Kaberebere TC, Nyamuyanja, Masha, Kabingo, Isingiro TC, Nyakitunda, Kikagate, KabuyanSupport staff from 9 Sectors in Planning, budgeting and reporting. Support staff from 20 LLGs Planning, budgeting and reporting. Location: District H/Q, Birere, Kaberebere TC, Nyamuyanja, Masha, Kabingo, Isingiro TC, Nyakitunda, Kikagate, KabuyanSupport staff from 9 Sectors in Planning, budgeting and reporting. Support staff from 20 LLGs Planning, budgeting and reporting. Location: District H/Q, Birere, Kaberebere TC, Nyamuyanja, Masha, Kabingo, Isingiro TC, Nyakitunda, Kikagate, Kabuyan	Staff from 9 Sectors and 20 LLGs supported in Planning, budgeting and reporting. Location: District H/Q, Birere, Kaberebere TC, Nyamuyanja, Masha, Kabingo, Isingiro TC, Nyakitunda, Kikagate, Kabuyanda, Kabuyanda TC, Ruborogota, NgaramaDevelop formats, mentor planning staff, upraise plans, budgets and ensuring that quality reports are produced.
Wage Rec't:	0	0	0
Non Wage Rec't:	10,889	8,166	1,246
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	10,889	8,166	1,246

OutPut: 13 83 07Management Information Systems

Vote:560 Isingiro District

FY 2018/19

Non Standard Outputs:	1.Internet Subscription paid for 12 Months. 2. 5 DPU Computers repaired/ serviced and their accessories procured namaley Toner. 3. MIS Maintained, updated and linked with other information systems	1.Internet Subscription paid for 3 Months. 2. 5 DPU Computers repaired/ serviced and their accessories procured namaley Toner. 3. MIS Maintained, updated and linked with other information systems 1.Internet Subscription paid for 3 Months. 2. 5 DPU Computers repaired/ serviced and their accessories procured namaley Toner. 3. MIS Maintained, updated and linked with other information systems 1.Internet Subscription paid for 3 Months. 2. 5 DPU Computers repaired/ serviced and their accessories procured namaley Toner. 3. MIS Maintained, updated and linked with other information systems	1. Internet Subscription paid for 12 Months. 2. 5 DPU Computers repaired/ serviced and their accessories procured eg Toner, paper 3. MIS Maintained, updated and linked with other information systems information systems for 5 PPA sectors. 4. 9 sectors and 20 LLGs supported in implementing ICT Policy Location of outputs: District H/Q, Birere, Kaberebere TC, Nyamuyanja, Masha, Kabingo, Isingiro TC, Nyakitunda, Kikagate, Kabuyanda, Kabuyanda TC, Ruborogota, Ngarama, Kashumba, Mbaare, Endiinzi, Rushasha, Rugaaga and Endiinzi TC, Bugango TC and Kakamba S/C. Subsribing for intenenet services, procurement of computer accessories, and supporting of og 9 sectors and 20 LLgs in implimenting of the ICT policy.
Wage Rec't:	0	0	0
Non Wage Rec't:	3,000	2,250	2,450
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	3,000	2,250	2,450

OutPut: 13 83 08Operational Planning

Non Standard Outputs:	1 LGOBT/ PBS based BFP coordinated, prepared and submitted to MoFPED in Kampala. 1 OBT/PBS based Budget and Performance Contract coordinated, prepared and submitted to MoFPED in Kampala. 4 Quarterly OBT/PBS based performance Reports prepared and	1 Quarterly OBT/PBS based performance Reports prepared and submitted to MoFPED & OPM in Kampala. Performance of the 5 Year DDP and Annual Budget reviewed at Diatrich H/Q and reports produced and submitted. 1 Planning meetings for preparation of 1 LGOBT/ PBS based BFP coordinated, prepared and submitted to MoFPED in Kampala. 1 OBT/PBS based Budget and Performance Contract coordinated, prepared and submitted to MoFPED in Kampala. 1 Quarterly OBT/PBS based performance Reports prepared and 1 OBT/PBS based Draft Budget and Performance Contract coordinated, prepared and submitted to MoFPED in Kampala.	Budget Framework Paper preparation coordinated in LLGs and Sectors integrated, consolidated and submitted to NPA, MoFPED and OPM in Kampala. Annual Budget/ Workplan preparation coordinated in LLGs and Sectors, integrated, consolidated and submitted to NPA, MoFPED and OPM in Kampala. District Performance Contract preparation coordinated, prepared and submitted to MoFPED in Kampala. 4 Quarterly Budget Performance Reports preparation coordinated in LLGs and Sectors integrated, consolidated and submitted to NPA, MoFPED and OPM in Kampala. Data collected, reports prepared for Performance of the 5 Year DDP and Annual Budget Quarterly, and Bi Annually at District H/Q, reports produced and submitted. 4 Planning meetings for preparation of Plans, Budgets and reports organised and conducted in LLGs and District H/Qs. Annual and Quarterly Performance
-----------------------	---	--	---

Vote:560 Isingiro District

FY 2018/19

	1 Quarterly OBT/PBS based performance Reports prepared and submitted to MoFPED & OPM in Kampala.	Assessment of 9 Sectors and 20 LLGs conducted and reports produced and disseminated. Participation in Quarterly meetings. Location of outputs: Other Districts, Kampala, District H/Q; Birere, Kaberebere TC, Nyamuyanja, Masha, Kabingo, Isingiro TC, Nyakitunda, Kikagate, Kabuyanda, Kabuyanda TC, Ruborogota, Ngarama, Kashumba, Mbaare, Endiinzi, Rushasha, Rugaaga and Endiinzi TC, Bugango TC and Kakamba S/C. Organizing meetings, Work sessions, Field visits, and generation and submission of reports.
	Quarterly Performance of the 5 Year	
Wage Rec't:	0	0
Non Wage Rec't:	15,000	11,250
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total For KeyOutput	15,000	11,250

OutPut: 13 83 09Monitoring and Evaluation of Sector plans

Non Standard Outputs:	1.Sector Projects and Programmes Monitored to Collect data on progress in Implementation for 20 Projects & 5 Programmes. 2. Monitoring & Evaluation reports Shared on progress in sector projects & Programme Implementation in 4 Meetings, 4 follow up	1.Sector Projects and Programmes Monitored to Collect data on progress in Implementation for 5 Projects & 5 Programmes. 2. Monitoring & Evaluation reports Shared on progress in sector projects & Programme Implementation in 4 Meetings, 4 follow up v1.Sector Projects and Programmes Monitored to Collect data on progress in Implementation for 5 Projects & 5 Programmes. 2. Monitoring & Evaluation reports Shared on progress in sector projects & Programme Implementation in 4 Meetings, 4 follow up v1.Sector Projects and Programmes Monitored to Collect data on progress in Implementation for 5 Projects & 5 Programmes. 2. Monitoring & Evaluation reports Shared on progress in sector projects & Programme Implementation in 4 Meetings, 4 follow up v	Sector Projects and Program Monitored to Collect data on progress in Implementation for 4 Projects, 5 programs, Monitoring and Evaluation reports Shared on progress in sector projects Program Implementation in 4 Meetings, 4 follow up visits made on unresolved issues. Location: District H/Q, Birere, Kaberebere TC, Nyamuyanja, Masha, Kabingo, Isingiro TC, Nyakitunda, Kikagate, Kabuyanda, Kabuyanda TC, Ruborogota, Ngarama, Kashumba, Mbaare, Endiinzi, Rushasha, Rugaaga and Endiinzi TC, Bugango TC and Kakamba S/C. Collecting and disseminating of data on the progress of project and program implementation, trucking and assessing of the progress and dissemination of the reports on the progress.
Wage Rec't:	0	0	0
Non Wage Rec't:	2,500	1,875	6,621
Domestic Dev't:	1,332	999	0
Donor Dev't:	0	0	0
Total For KeyOutput	3,832	2,874	6,621

Class Of OutPut: Capital Purchases

Vote:560 Isingiro District

FY 2018/19

OutPut: 13 83 72Administrative Capital

Non Standard Outputs:

3 sectors supported and coordinated in implementing Donor (UNICEF) funded activities in 20 LLGs as follows: HEALTH: 4 areas are supported, Reproductive Maternal, New born and Child Health (RMNCH), HIV/AIDS, Nutrition and Water and Sanitation Health (WASH). Outputs are:- RMNCH:Strengthened national capacities to scale up and sustain the provision of quality high impact maternal, neonatal, child and adolescent health and nutrition interventions, with a focus on integrated and innovative approaches to reach the unreached. HIV and AIDS: National capacity strengthened to improve quality, access and utilization of prevention of mother to-child transmission of HIV (PMTCT), paediatric, maternal and adolescent AIDS/TB care and treatment services. Nutrition: Strengthened national capacity to scale up and sustain high-impact child nutrition interventions, with a focus on the first 1,000 days of life to reduce stunting and other forms of malnutrition. WASH Sustained improvement of access to and use of safe drinking water and improved sanitation and personal and environmental hygiene practices, including in schools and with particular attention to girls. EDUCATION: The supported areas are Early childhood development (ECD) where outputs focused on are Strengthened national capacity to coordinate, manage and scale up quality integrated early childhood care and development programs with special attention on the most deprived and vulnerable children, Basic education and adolescent development. CBS: Child protection systems and justice for Children strengthened, DFRPSUHKHQVLYH%LUWK and Death Registration system that will provide the necessary framework for the universal, continuous and free of charge birth registration of all children in Uganda. LOCATION: District H/Q, 20 LLGs Supporting and coordinating 3 sectors in implementing Donor (UNICEF)

Vote:560 Isingiro District

FY 2018/19

funded activities in the 20 LLGs as follows: HEALTH: Providing and sustaining quality services in Reproductive, Maternal, New born and Child Health, HIV/AIDS, Nutrition and WASH. It supports areas in maternal, child and adolescent health, PMTCT, pediatric, maternal and adolescent AIDS/TB care and treatment services, scaling up of impact child nutrition services, implementation of Community Led Total Sanitation, strengthening the functionality of the District Water Sanitation Coordination & capacity on community based maintenance, set up water quality management community awareness and social mobilization for water borne disease out breaks

EDUCATION: Encouraging Early Childhood development by supporting the scaling up, coordination and management of early Childhood care and development programs especially for the OVC and improving the quality of education through training of SMCs in roles and responsibilities, mentoring of Head teachers in supervision skills, implementing of the community strategy component and provision of emergency assistance for emergencies.

CBS: Provide technical and financial support to: (i) implement the national action plan on child marriage an improved social welfare response to children in contact with the law, (ii) establish a tracking mechanism for monitoring incidence of child marriage and Children with disabilities, (iii) implement the national action plan on child marriages (iv) disseminate, popularize and monitor implementation of the newly established Child Act and A comprehensive Birth and Death Registration system that will provide the necessary framework for the universal, continuous and free birth registration of all children in Uganda LOCATION: District H/Q, 20 LLGs

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	4,115

Vote:560 Isingiro District

FY 2018/19

Donor Dev't:	0	0	2,026,868
Total For KeyOutput	0	0	2,030,983
Wage Rec't:	32,444	24,333	90,000
Non Wage Rec't:	87,616	65,712	66,215
Domestic Dev't:	1,332	999	4,115
Donor Dev't:	0	0	2,026,868
Total For WorkPlan	121,391	91,043	2,187,198

Vote:560 Isingiro 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
-----------------------	--	--	---

*Programme: 14 82 Internal Audit Services***Class Of OutPut: Higher LG Services***OutPut: 14 82 01Management of Internal Audit Office*

Non Standard Outputs:	14 Special audit investigations to be conducted,8 workshops to be attended in Kampala and other districts.Coordination of office with different departments&stakeholders; 60 routine audits in LLGs;54 health units to be audited;189 Primary schools to b 14 Special audit investigations to be conducted,8 workshops to be attended in Kampala and other districts.Coordination of office with different departments&stakeholders; 60 routine audits in LLGs;54 health units to be audited;189 Primary schools to b	4 Special audit investigations to be conducted,2 workshops to be attended in Kampala and other districts.Coordination of office with different departments&stakeholders; 18 routine audits in LLGs;14 health units to be audited;48 Primary schools to be 3 Special audit investigations to be conducted,2 workshops to be attended in Kampala and other districts.Coordination of office with different departments&stakeholders; 18 routine audits in LLGs;12 health units to be audited; 47 Primary schools to be3 Special audit investigations to be conducted,2 workshops to be attended in Kampala and other districts.Coordination of office with different departments&stakeholders; 18 routine audits in LLGs;14 health units to be audited;47 Primary schools to be	4 Quarterly Audit reports prepared and submitted. 4Workshops and seminars attended in Kampala and other districts. Special audit activities undertaken, Routine audit in100 Primary Schools, 10 Secondary Schools, 40Health units,10 sectors of the district and 14LLGs.Value for money audits in 10 Projects carried out by district,4 special audit investigations Conducted.4 workshopsspecial audit investigations conduct.Examination of books of accounts in primary schools,secondary schools,lower local governments,,health units,departments at head quarter,carry out value for money audits in projects review of financial statements in the selected entities
	Wage Rec't: 24,780	18,585	65,000
	Non Wage Rec't: 24,669	18,502	19,711
	Domestic Dev't: 0	0	0
	Donor Dev't: 0	0	0
Total For KeyOutput	49,450	37,087	84,711

Vote:560 Isingiro District

FY 2018/19

OutPut: 14 82 02Internal Audit

Non Standard Outputs:	6 workshops in kampala and other areas like CPA,Internal auditors Association attended,4 Quarterly monitoring reports,Routine audit in 15 LLGs.Location:Kashumba,End iinzi,Rushasha,Rugaaga,Ngara ma,Kikagate,Ruborogota,Kabu yanda,Nyakitunda,Nyamuyanja ,Ma 6 workshops in kampala and other areas like CPA,Internal auditors Association attended,4 Quarterly monitoring reports,Routine audit in 15 LLGs.Location:Kashumba,End iinzi,Rushasha,Rugaaga,Ngara ma,Kikagate,Ruborogota,Kabu yanda,Nyakitunda,Nyamuyanja ,Ma	1 workshop in Kampala and other areas like CPA,Internal Auditors Association to be attended,1 Quarterly monitoring report,Routine audit in 4LLGs.Location:Kashumba,En diinzi,Rushasha,Rugaaga,Ngara ma,Kikagate,Ruborogota,Kabu yanda,Nyakitunda,Nyamuyanja ,2 workshops in Kampala and other areas like CPA,Internal Auditors Association to be attended,1Quarterly monitoring report,Routine audit in 4LLGs.Location:Kashumba,En diinzi,Rushasha,Rugaaga,Ngara ma,Kikagate,Ruborogota,Kabu yanda,Nyakitunda,Nyamuyanja ,1 workshop in Kampala and other areas like CPA,Internal Auditors Association to be attended,1 Quarterly monitoring report,Routine audit in 3LLGs.Location:Kashumba,En diinzi,Rushasha,Rugaaga,Ngara ma,Kikagate,Ruborogota,Kabu yanda,Nyakitunda,Nyamuyanja ,	4Workshops and seminars attended in Kampala and other districts. Special audit activities undertaken,Routine audit in100 Primary Schools,10 Secondary Schools,40 Health units,10 sectors of the district and 14LLGs.Value for money audits in 10 projects carried out by district,4 special audit investigations conducted. Visit Institutions to be audited, brief and debrief staff, carry out Audit, prepare and submit report.
Wage Rec't:	0	0	0
Non Wage Rec't:	36,235	27,177	36,847
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	36,235	27,177	36,847

OutPut: 14 82 04Sector Management and Monitoring

Non Standard Outputs:	42 Projects to be monitored district wide. BoQs in place,Contract agreements availed,Site inspection reports in place. Location: Rugaaga,Kabuyanda, Birere,Ruborogota, Kaberebere TC, Nyamuyanja, Masha, Kabingo, Mbaare,Isingiro TC, Nyakitunda, Kikagate 42 Projects to be monitored district wide. BoQs in place,Contract agreements availed,Site inspection reports in place. Location: Rugaaga,Kabuyanda, Birere,Ruborogota, Kaberebere TC, Nyamuyanja, Masha, Kabingo, Mbaare,Isingiro TC, Nyakitunda, Kikagate	11 Projects to be monitored district wide. BoQs in place,Contract agreements availed,Site inspection reports in place. Location: Rugaaga,Kabuyanda, Birere,Ruborogota, Kaberebere TC, Nyamuyanja, Masha, Kabingo, Mbaare,Isingiro TC, Nyakitunda, Kikagate10 Projects to be monitored district wide. BoQs in place,Contract agreements availed,Site inspection reports in place. Location: Rugaaga,Kabuyanda,
-----------------------	---	---

Vote:560 Isingiro District

FY 2018/19

		Birere,Ruborogota, Kaberebere TC, Nyamuyanja, Masha, Kabingo, Mbaare,Isingiro TC, Nyakitunda, Kikagate	
Wage Rec't:	0	0	0
Non Wage Rec't:	4,089	3,067	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	4,089	3,067	0
Wage Rec't:	24,780	18,585	65,000
Non Wage Rec't:	64,994	48,745	56,558
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For WorkPlan	89,774	67,331	121,558

Vote:560 Isingiro 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)
----------------	--	---	---	---	---

*Programme: 13 81 District and Urban Administration***Class Of OutPut: Higher LG Services***Output: 13 81 01Operation of the Administration Department*

Non Standard Outputs:	Court Case settled, 12 Coordination / management meetings convened. District Programmes with Line Ministries. Target: 36 visits.4 National Days celebrated. 12 HIV/AIDS Committees meetings coordinated and implemented:20 Lower Local Governments & SCCs & TCs performance supervised and assessed. 1 Board of survey conducted. Location; District, Kampala, other districts, District H/Q, Birere, Kaberebere TC, Nyamuyanja, Masha, Kabingo, Isingiro TC, Nyakitunda, Kikagate, Kabuyanda, Kabuyanda TC, Ruborogota, Ngarama, Kashumba, Mbaare, Endiinzi, Rushasha, Rugaaga, Kakamba, Kaberebere TC, Endiinzi TC. CLIMATE CHANGE Develop a climate change adaptation plan (with a communication strategy). Dissemination of climate change adaptation plan.	Court Case settled, 3 Coordination / management meetings convened . - District Programmes and projects coordinated with Line Ministries. Target: 36 visits. 1 National Day celebrated. 3 HIV/AIDS Committees meetings coordinated and implemented: 5 Lower Local Governments SCCs and TCs performance supervised and assessed.1 Board of survey conducted	3 Coordination / management meetings convened . - District Programmes and projects coordinated with Line Ministries. Target: 36 visits. 1 National Day celebrated. 3 HIV/AIDS Committees meetings coordinated and implemented: 5 Lower Local Governments SCCs and TCs performance supervised and assessed.1 Board of survey conducted	3 Coordination / management meetings convened . - District Programmes and projects coordinated with Line Ministries. Target: 36 visits. 1 National Day celebrated. 3 HIV/AIDS Committees meetings coordinated and implemented: 5 Lower Local Governments SCCs and TCs performance supervised and assessed.1 Board of survey conducted	3 Coordination / management meetings convened . - District Programmes and projects coordinated with Line Ministries. Target: 36 visits. 1 National Day celebrated. 3 HIV/AIDS Committees meetings coordinated and implemented: 5 Lower Local Governments SCCs and TCs performance supervised and assessed.1 Board of survey conducted
-----------------------	---	---	---	---	---

Vote:560 Isingiro District

FY 2018/19

Develop climate change capacity building plan. Sensitization meetings for creating awareness on challenges of climate change. Plant trees on Administrative units & land. Gender Concerns Develop work place program to address the risks and vulnerabilities of workers and staff to Gender. imbalance. This will place them in a better position to appreciate what can be done within District to target gender responsive programmes for wealth creation and service delivery. Apply affirmative action during recruitment of LG staff. HIV Issues Strengthen the governance and leadership of the multi-sectoral HIV and AIDS response at all levels. Ensure availability of adequate human resource for delivery of quality HIV and AIDS services. Mainstream the needs of PLHIV, OVC and other vulnerable groups into other sector development programs. Settling Court Case, Inviting staff for the meeting. Recording minutes for the meeting, visiting line ministries, making consultations and getting feedback. organizing the venue for celebrations, inviting stakeholders for the function, creating invoices and approval of active and pensions payment. coordinating and holding HIV meetings. Developing a climate change adaptation plan and

Vote:560 Isingiro District

FY 2018/19

	disseminating it. Developing a climate change capacity building plan. Creating awareness on challenges of climate change. Planting trees on Administrative units & land.				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	174,286	43,571	43,571	43,571	43,571
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	174,286	43,571	43,571	43,571	43,571

Output: 13 81 02Human Resource Management Services

%age of LG establish posts filled	65%Lobbying for wage bill increment, submitting for recruitment to DSCStaffing levels increased to 65% at District H/Q	55%Staffing levels increased by 3% at District H/Q	58%Staffing levels increased by 3% at District H/Q	61%Staffing levels increased by 3% at District H/Q	65%Staffing levels increased by 4% at District H/Q
%age of pensioners paid by 28th of every month	100%Payrolls prepared and Payments for pensions processed.Pensioners Paid their monthly dues.	100%Pensioners Paid their monthly dues.	100%Pensioners Paid their monthly dues.	100%Pensioners Paid their monthly dues.	100%Pensioners Paid their monthly dues.
%age of staff appraised	100%Performance targets set and agreed on with subordinate staff.Staff Performance reviewed at District H/Q	100%Staff Performance reviewed at District H/Q	100%Staff Performance reviewed at District H/Q	100%Staff Performance reviewed at District H/Q	100%Staff Performance reviewed at District H/Q
%age of staff whose salaries are paid by 28th of every month	100%Payrolls prepared and Payments for salaries processed.Staff paid salaries at District H/Q	100%Staff paid salaries at District H/Q	100%Staff paid salaries at District H/Q	100%Staff paid salaries at District H/Q	100%Staff paid salaries at District H/Q
Non Standard Outputs:	Work stations visited to review performance of employees, mentoring staff in HRM and records management. 12 monthly payrolls and payslips for employees printed and distributed. Submission for recruitment to fill vacant posts and disciplinary cases to the DSC made. 12 Monthly pay change reports on Payroll data prepared.	5 Work stations visited to review performance of employees, mentoring staff in HRM and records management,3 monthly payrolls and payslips for employees printed and distributed.3 Monthly pay change reports on Payroll data prepared	5 Work stations visited to review performance of employees, mentoring staff in HRM and records management,3 monthly payrolls and payslips for employees printed and distributed.3 Monthly pay change reports on Payroll data prepared	5 Work stations visited to review performance of employees, mentoring staff in HRM and records management,3 monthly payrolls and payslips for employees printed and distributed.3 Monthly pay change reports on Payroll data prepared	5 Work stations visited to review performance of employees, mentoring staff in HRM and records management,3 monthly payrolls and payslips for employees printed and distributed.3 Monthly pay change reports on Payroll data prepared

Vote:560 Isingiro District

FY 2018/19

	District H/Q, Birere, Kaberebere TC, Nyamuyanja, Masha, Kabingo, Isingiro TC, Nyakitunda, Kikagate, Kabuyanda, Kabuyanda TC, Ruborogota, Ngarama, Kashumba, Mbaare, Endinzi, Rushasha, Rugaaga, Kaberebere TC and Kakamba. Conduct mentoring sessions, Review payrolls, prepare submissions to DSC, prepare pay change reports,				
Wage Rec't:	738,903	184,726	184,726	184,726	184,726
Non Wage Rec't:	1,048,487	262,122	262,122	262,122	262,122
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	1,787,390	446,847	446,847	446,847	446,847

Output: 13 81 04Supervision of Sub County programme implementation

Non Standard Outputs:	LLG Administration staff Staff supervised and mentored, Programmes and Projects Monitored. 4 Quarterly monitoring reports prepared and posted on the National Budget Website. 4 Quarterly meetings to share monitoring reports organized; Location; Birere, Kaberebere TC, Nyamuyanja, Masha, Kabingo, Isingiro TC, Nyakitunda, Kikagate, Kabuyanda, Kabuyanda TC, Ruborogota, Ngarama, Kashumba, Mbaare, Endinzi TC and S/C, Rushasha, Rugaaga, and kakamba. Mentoring sessions conducted, performance reviewed, Visit Project and programme sites, collect data and review progress, Preparing monitoring reports and uploading them on	Staff from 19 LLGs supervised and mentored, Programmes and Projects in 19 LLGs Monitored 1 Quarterly monitoring reports prepared and posted on the National Budget Website, 1Quarterly meetings to share monitoring reports organized; 1 National days organized and celebrated.	Staff from 19 LLGs supervised and mentored, Programmes and Projects in 19 LLGs Monitored 1 Quarterly monitoring reports prepared and posted on the National Budget Website, 1Quarterly meetings to share monitoring reports organized; 1 National days organized and celebrated.	Staff from 19 LLGs supervised and mentored, Programmes and Projects in 19 LLGs Monitored 1 Quarterly monitoring reports prepared and posted on the National Budget Website, 1Quarterly meetings to share monitoring reports organized; 1 National days organized and celebrated.	Staff from 19 LLGs supervised and mentored, Programmes and Projects in 19 LLGs Monitored 1 Quarterly monitoring reports prepared and posted on the National Budget Website, 1Quarterly meetings to share monitoring reports organized; 1 National days organized and celebrated.
-----------------------	---	--	--	--	--

Vote:560 Isingiro District

FY 2018/19

	the National website & Coordinating and convening meetings for sharing M&E Reports .				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	46,384	11,596	11,596	11,596	11,596
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	46,384	11,596	11,596	11,596	11,596

Output: 13 81 05Public Information Dissemination

Non Standard Outputs:	District web site updated. The district leadership chart printed and distributed. Information collected and disseminated programmes and talk shows organised in Print and electronic media, producing newsletters, LOCATION: District headquarters and in 20 LLGs of Birere, Kaberebere,T/C, Nyamuyanja, Masha, Kabingo,Isingiro T/C, Ruborogota, Ngarama,Kashumba, Mbaare, Endiinzi,Rushasha, Rugaaga, and Endiinzi T/C and SC and Kakamba. Field visits, printing and distributing of newsletters. Organising and booking schedules for radio programmes and holding radio talk shows.	District web site updated. The district leadership chart printed and distributed; Information collected and disseminated; programmes and talk shows organized in Print and electronic media, producing news letters done.	District web site updated. The district leadership chart printed and distributed; Information collected and disseminated; programmes and talk shows organized in Print and electronic media, producing news letters done.	District web site updated. The district leadership chart printed and distributed; Information collected and disseminated; programmes and talk shows organized in Print and electronic media, producing news letters done.	District web site updated. The district leadership chart printed and distributed; Information collected and disseminated; programmes and talk shows organized in Print and electronic media, producing news letters done.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	8,100	2,025	2,025	2,025	2,025
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	8,100	2,025	2,025	2,025	2,025

Output: 13 81 06Office Support services

Non Standard Outputs:	Operation of Generator, Offices Cleaned and maintained in 9 Sectors, Compound cleaned, Electricity	Operation of Generator, Offices Cleaned and maintained in 9 Sectors, Compound cleaned, Electricity	Operation of Generator, Offices Cleaned and maintained in 9 Sectors, Compound cleaned, Electricity	Operation of Generator, Offices Cleaned and maintained in 9 Sectors, Compound cleaned, Electricity	Operation of Generator, Offices Cleaned and maintained in 9 Sectors, Compound cleaned, Electricity
-----------------------	--	--	--	--	--

Vote:560 Isingiro District

FY 2018/19

	Bills paid, Rent and Water Bills paid at the district headquarters. Supervision, certification and inspection of service providers, processing payments for bills.	Bills paid, Rent and Water Bills paid at the district headquarters.	Bills paid, Rent and Water Bills paid at the district headquarters.	Bills paid, Rent and Water Bills paid at the district headquarters.	Bills paid, Rent and Water Bills paid at the district headquarters.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	34,000	8,500	8,500	8,500	8,500
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	34,000	8,500	8,500	8,500	8,500

Output: 13 81 08 Assets and Facilities Management

Non Standard Outputs:	One assets register posted and updated. 20 LLGs assisted in posting and updating assets registers. location; District headquarters and in 20 LLGs of Birere, Kaberebere, T/C, Nyamuyanja, Masha, Kabingo, Isingiro T/C, Ruborogota, Ngarama, Kashumba, Mbaare, Endiinzi, Rushasha, Rugaaga, and Endiinzi T/C Posting and updating the assets registers by staff responsible for stores.	One assets register posted and updated LLGs assisted in posting and updating assets registers Target 19 LLGs and District H/Qs.	One assets register posted and updated LLGs assisted in posting and updating assets registers Target 19 LLGs and District H/Qs.	One assets register posted and updated LLGs assisted in posting and updating assets registers Target 19 LLGs and District H/Qs.	One assets register posted and updated LLGs assisted in posting and updating assets registers Target 19 LLGs and District H/Qs.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	3,500	875	875	875	875
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	3,500	875	875	875	875

Output: 13 81 09 Payroll and Human Resource Management Systems

Non Standard Outputs:	12 monthly pay rolls maintained, HRs paid salaries, Pay rolls and payslips for all staff in 20 LLGs and 9 sectors printed and disseminated on a monthly basis. Consultative meetings with line ministries attended. Cleaning and updating payrolls; Uploading interface payment files. Preparing pay	3 monthly pay rolls maintained, HRs paid salaries, Pay rolls and payslips for all staff in 19 LLGs and 9 sectors printed and disseminated on a monthly basis. Consultative meetings with line ministries attended.	3 monthly pay rolls maintained, HRs paid salaries, Pay rolls and payslips for all staff in 19 LLGs and 9 sectors printed and disseminated on a monthly basis. Consultative meetings with line ministries attended.	3 monthly pay rolls maintained, HRs paid salaries, Pay rolls and payslips for all staff in 19 LLGs and 9 sectors printed and disseminated on a monthly basis. Consultative meetings with line ministries attended.	3 monthly pay rolls maintained, HRs paid salaries, Pay rolls and payslips for all staff in 19 LLGs and 9 sectors printed and disseminated on a monthly basis. Consultative meetings with line ministries attended.
-----------------------	--	--	--	--	--

Vote:560 Isingiro District

FY 2018/19

	change reports. Printing and distributing of payrolls and payslips. Attending and participating in meetings.					
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	15,320	3,830	3,830	3,830	3,830	3,830
Domestic Dev't:	0	0	0	0	0	0
Donor Dev't:	0	0	0	0	0	0
Total For KeyOutput	15,320	3,830	3,830	3,830	3,830	3,830

Output: 13 81 11Records Management Services

%age of staff trained in Records Management	100%Carrying out CNA, training and mentoring staff, follow up performance improvement.Record s staff at H/Qs, HCIIIs, HCIVs trained and mentored in records management	100%Records staff at H/Qs, HCIIIs, HCIVs trained and mentored in records management	100%Records staff at H/Qs, HCIIIs, HCIVs trained and mentored in records management	100%Records staff at H/Qs, HCIIIs, HCIVs trained and mentored in records management	100%Records staff at H/Qs, HCIIIs, HCIVs trained and mentored in records management
Non Standard Outputs:	Subject matter records for 2558 employees updated and maintained at the district headquarters. Official mails and letters collected and delivered to 20 LLGs, MDGs, Sorting subject matter records(files) and filling in the missing details and updating them. Collecting and delivering official mails and letters. Sorting subject matter records(files) and filling in the missing details and updating them. keeping safe documents on subject matter and personal files.	Subject matter records for 100% of the employees updated and maintained at the district headquarters. Official mails and letters collected and delivered to 20 LLGs , MDGs, Sorting subject matter records(files) and filling in the missing details and updating them, Collecting and delivering official mails and letters.	Subject matter records for 100% of the employees updated and maintained at the district headquarters. Official mails and letters collected and delivered to 20 LLGs , MDGs, Sorting subject matter records(files) and filling in the missing details and updating them, Collecting and delivering official mails and letters.	Subject matter records for 100% of the employees updated and maintained at the district headquarters. Official mails and letters collected and delivered to 20 LLGs , MDGs, Sorting subject matter records(files) and filling in the missing details and updating them, Collecting and delivering official mails and letters.	Subject matter records for 100% of the employees updated and maintained at the district headquarters. Official mails and letters collected and delivered to 20 LLGs , MDGs, Sorting subject matter records(files) and filling in the missing details and updating them, Collecting and delivering official mails and letters.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	7,600	1,900	1,900	1,900	1,900
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	7,600	1,900	1,900	1,900	1,900

Class Of OutPut: Capital Purchases**Output: 13 81 72Administrative Capital**

Non Standard Outputs:	-LG Staff and	LG Staff and	LG Staff and	LG Staff and	LG Staff and
-----------------------	---------------	--------------	--------------	--------------	--------------

Vote:560 Isingiro District

FY 2018/19

Political leaders trained in planning and budgeting, career development course for LG Staff, -Gravity flow scheme in Bireere & Kashumba, Production boreholes in Isingiro TC and Endiinzi TC, Threatre at Rugaaga HC IV, Classroom blocks in Rugaaga & Kikagate SCs, Mini-Irrigation schemes, Plastic Silos, Bee hives and energy saving stoves to all LLGs, Roads rehabilitated in Birere, Isingiro TC, Endiinzi TC, Kashumba, Ngarama, Kabuyanda, Kabingo, Masha, Rugaaga, Nyamuyanja, Kikagate. Agricultural & Natural Resources extension & trees planted in all LLGs.Training LG Staff and Political leaders in planning and budget, career development courses for staff. Construction of Gravity flow schemes, construction of theatre, construction of classroom blocks, establishment of mini-irrigation schemes and provision of plastic silos and beehives in all LLGs, provision of garbage skips in all TCs, energy saving stoves to all LLGs, rehabilitation of roads in all LLGs, tree planting, agricultural and natural resource extension services in all LLGs, creation of awareness, inspection and supervision in all LLGs.	Political leaders trained in planning and budgeting, career development course for LG Staff, gravity flow schemes in Bireere & Kashumba, Production boreholes in Isingiro and Endiinzi TCs, threatre at Rugaaga HC IV, Classroom blocks in Rugaaga and Kikagate SCs, Mini-irrigation shemes, Plastic silos, beehives and energy saving stoves to all LLGs, roads rehabilitated in Birere, Isingiro TC, Endiinzi TC, Kashumba, Ngarama, Kabuyanda, Kabingo, Masha, Rugaaga, Nyamuyanja, Kikagate	Political leaders trained in planning and budgeting, career development for LG Staff, Gravity flow schemes in Birere & Kashumba, Production boreholes in Isingiro and Endiinzi TCs, Threatre at Rugaaga HC IV, classroom blocks in Rugaaga and Kikagate SCs, Mini-irrigation schemes, plastic silos, beehives and energy saving stoves to all LLGs, Roads rehabilitated in Birere, Isingiro TC, Endiinzi TC, Kashumba, Ngarama, Kabuyanda, Kabingo, Masha, Rugaaga, Nyamuyanja, Kikagate	political leaders trained in planning and budgeting, career development for LG Staff, gravity flow schemes in Bireere & Kashumba, production boreholes in Isingiro and Endinzi TCs, Threatre at Rugaaga HC IV, classroom blocks in Rugaaga and Kikagte SCs, Mini-irrigation schemes, plastic silos and energy saving stoves to all LLGs, roads rehabilitated in Birere, Isingiro TC, Endiinzi TC, Ngarama, Kashumba, Kabingo, Masha, Rugaaga, Nyamuyanja, Kikagate	Political leaders trained in planning and budgeting, career development for LG Staff, gravity flow schemes in Birere and Kashumba SCs, production boreholes in Isingiro and Endiinzi TCs, Threatre at Rugaaga HC IV, classroom blocks in Rugaaga and Kikagate SCs, Mini-irrigation schemes, plastic silos and energy saving stoves to all LLGs, Roads rehabilitated in Birere, Isingiro TC, Endiinzi TC, Kashumba, Ngarama, Kabuyanda, Kabingo, Masha, Rugaaga,Nyamuyan ja, Kikagate
--	---	--	--	--

Wage Rec't:	0	0	0	0	0
-------------	---	---	---	---	---

Vote:560 Isingiro District

FY 2018/19

Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	20,574	5,144	5,144	5,144	5,144
Donor Dev't:	7,143,138	1,785,785	1,785,785	1,785,785	1,785,785
Total For KeyOutput	7,163,712	1,790,928	1,790,928	1,790,928	1,790,928
Wage Rec't:	738,903	184,726	184,726	184,726	184,726
Non Wage Rec't:	1,337,676	334,419	334,419	334,419	334,419
Domestic Dev't:	20,574	5,144	5,144	5,144	5,144
Donor Dev't:	7,143,138	1,785,785	1,785,785	1,785,785	1,785,785
Total For WorkPlan	9,240,291	2,310,073	2,310,073	2,310,073	2,310,073

Vote:560 Isingiro 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)
----------------	--	---	---	---	---

Programme: 14 81 Financial Management and Accountability(LG)**Class Of OutPut: Higher LG Services****Output: 14 81 01LG Financial Management services**

Non Standard Outputs:	12 Budget Desk meetings organised at H/Qs. 4 Quarterly performance reports prepared at H/Qs. 15 LLGs and 9 Sectors coordinated and supervised on Financial Matters in LLGs and H/Q. 4 Coordination Visits conducted with LLGs and Line Ministries in Kampala. 12 Staff meetings organised at H/Q Location: LLGs of Birere, Masha, Nyamuyanja, Kabingo, Nyakitunda, Kikagata, Kabuyanda, Ruborogota, Ngarama, Kashumba, Mbaare, Rugaaga, Kakamba, Rushasha and Endiinzi. Climate Change Mobilize resources and streamline management for efficient utilization and accountability for Climate Change Interventions. Mobilize local resources for financing the Climate Change Interventions in Various sectors. HIV/AIDS Mobilize resources and streamline management for efficient utilization and accountability for HIV/ AIDS Interventions in various sectors.	1 Quarterly performance reports prepared at H/Qs. 4 LLGs and 9 Sectors coordinated and supervised on Financial Matters in LLGs and H/Q. 1 Coordination Visits conducted with LLGs and Line Ministries in Kampala. 12 Staff meetings organized at H/Q	1 Quarterly performance reports prepared at H/Qs. 4 LLGs and 9 Sectors coordinated and supervised on Financial Matters in LLGs and H/Q. 1 Coordination Visits conducted with LLGs and Line Ministries in Kampala. 12 Staff meetings organized at H/Q	6 Budget Desk meetings organised at H/Qs. 1 Quarterly performance reports prepared at H/Qs. 4 LLGs and 9 Sectors coordinated and supervised on Financial Matters in LLGs and H/Q. 1 Coordination Visits conducted with LLGs and Line Ministries in Kampala. 12 Staff meetings organized at H/Q	6 Budget Desk meetings organised at H/Qs. 1 Quarterly performance reports prepared at H/Qs. 4 LLGs and 9 Sectors coordinated and supervised on Financial Matters in LLGs and H/Q. 1 Coordination Visits conducted with LLGs and Line Ministries in Kampala. 12 Staff meetings organized at H/Q
-----------------------	---	--	--	--	--

Vote:560 Isingiro District

FY 2018/19

Mobilize local resources for financing the District HIV Strategic Plan Mainstream the needs of PLHIV, OVC and other vulnerable groups into other sector development programs. Develop and implement a life cycle sensitive comprehensive package of social support and protection interventions for PLHIV and other vulnerable groups. Focus social support and protection programs to address the unique needs, gender norms, legal and other structural challenges that make women, girls, men and boys vulnerable to HIV and AIDS. Gender Issues i. Create awareness among the population on the need for women to equally participate in revenue collection business opportunities. ii. Undertake affirmative action during procurement of contractors for revenue collection. Review Budget performance. Collecting financial information, meeting staff and reviewing performance on various planned outputs.

Wage Rec't:	250,000	62,500	62,500	62,500	62,500
Non Wage Rec't:	33,501	8,375	8,375	8,375	8,375
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	283,501	70,875	70,875	70,875	70,875

Output: 14 81 02Revenue Management and Collection Services

Vote:560 Isingiro District

FY 2018/19

Value of LG service tax collection	100000000Computing and processing remittances to lower local GovernmentsLST for LLGs computed and remitted	250000000Computing and remitting LST to 19 LLGs	250000000Computing and remitting LST to 19 LLGs	250000000Computing and remitting LST to 19 LLGs	250000000Computing and remitting LST to 19 LLGs
Non Standard Outputs:	Tenderers and LG staff in the collection of Revenue in 15 LLGs Supervised, Inspected and Monitored. Supervising, inspecting and monitoring of tenderers and LG staff in the collection of Revenue	Supervise, Inspect and Monitor Tenderers and LG staff in the collection of Revenue in 15 LLGs and Monitor collections against targets set. Revenue Ordinance dissiminated in 17 LLGs.	Supervise, Inspect and Monitor Tenderers and LG staff in the collection of Revenue in 15 LLGs and Monitor collections against targets set. Revenue Ordinance dissiminated in 17 LLGs.	Supervise, Inspect and Monitor Tenderers and LG staff in the collection of Revenue in 15 LLGs and Monitor collections against targets set. Revenue Ordinance dissiminated in 17 LLGs.	Carryout Local Revenue Assessments in 15 LLGs. Supervise, Inspect and Monitor Tenderers and LG staff in the collection of Revenue in 15 LLGs and Monitor collections against targets set.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	12,000	3,000	3,000	3,000	3,000
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	12,000	3,000	3,000	3,000	3,000

Output: 14 81 03Budgeting and Planning Services

Non Standard Outputs:	1 Budget Conference for stakeholders organised. 12 Budget Desk review meetings organised. 15 LLGs supported in preparation of Budgets. Location: 15LLGs of Birere, Masha, Nyamuyanja, Kabingo, Nyakitunda, Kikagata, Kabuyanda, Ruborogota, Ngarama, Kashumba, Mbaare, Rugaaga, Rushasha, Kakamba and Endiinzi coordinated. Preparing, coordinating and organising budget conference. Supporting 15 LLGs in budget preparation.	03 Budget Desk review meetings organised. 15 LLGs supported in preparation of Budgets. Location: 15LLGs of Birere, Masha, Nyamuyanja, Kabingo, Nyakitunda, Kikagata, Kabuyanda, Ruborogota, Ngarama, Kashumba, Mbaare, Rugaaga, Rushasha, Kakamba and Endiinzi coordinated.	Budget Conference for stakeholders organised. 03 Budget Desk review meetings organised. 15 LLGs supported in preparation of Budgets. Location: 15LLGs of Birere, Masha, Nyamuyanja, Kabingo, Nyakitunda, Kikagata, Kabuyanda, Ruborogota, Ngarama, Kashumba, Mbaare, Rugaaga, Rushasha, Kakamba and Endiinzi coordinated.	03 Budget Desk review meetings organised. 15 LLGs supported in preparation of Budgets. Location: 15LLGs of Birere, Masha, Nyamuyanja, Kabingo, Nyakitunda, Kikagata, Kabuyanda, Ruborogota, Ngarama, Kashumba, Mbaare, Rugaaga, Rushasha, Kakamba and Endiinzi coordinated.	03 Budget Desk review meetings organised. 15 LLGs supported in preparation of Budgets. Location: 15LLGs of Birere, Masha, Nyamuyanja, Kabingo, Nyakitunda, Kikagata, Kabuyanda, Ruborogota, Ngarama, Kashumba, Mbaare, Rugaaga, Rushasha, Kakamba and Endiinzi coordinated.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	20,000	5,000	5,000	5,000	5,000
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	20,000	5,000	5,000	5,000	5,000

Vote:560 Isingiro District

FY 2018/19

Output: 14 81 04LG Expenditure management Services

Non Standard Outputs:	15 LLGs supervised on Budget expenditures to determine their compliance with FAR. Location: 15S/Cs of Birere, Masha, Nyamuyanjanja, Kabingo, Nyakitunda, Kikagate, Kabuyanda, Ruborogota, Ngarama,Kashumba, Mbaare, Rugaaga, Rushasha, kakamba and Endiinzi. Meet Accounts, review Budget/ AWP against expenditure, Mentor staff and preparing activity report.	15 LLGs supervised on Budget expenditure to determine compliance with FAR. Location: 15 S/Cs of Birere, Masha, Nyamuyanjanja, Kabingo, Nyakitunda, Kikagate, Kabuyanda, Ruborogota, Ngarama,Kashumba , Mbaare, Rugaaga, Rushasha and Endiinzi.	15 LLGs supervised on Budget expenditure to determine compliance with FAR. Location: 15 S/Cs of Birere, Masha, Nyamuyanjanja, Kabingo, Nyakitunda, Kikagate, Kabuyanda, Ruborogota, Ngarama,Kashumb a, Mbaare, Rugaaga, Rushasha and Endiinzi.	15 LLGs supervised on Budget expenditure to determine compliance with FAR. Location: 15 S/Cs of Birere, Masha, Nyamuyanjanja, Kabingo, Nyakitunda, Kikagate, Kabuyanda, Ruborogota, Ngarama,Kashumba , Mbaare, Rugaaga, Rushasha and Endiinzi.	15 LLGs supervised on Budget expenditure to determine compliance with FAR. Location: 15 S/Cs of Birere, Masha, Nyamuyanjanja, Kabingo, Nyakitunda, Kikagate, Kabuyanda, Ruborogota, Ngarama,Kashumba , Mbaare, Rugaaga, Rushasha and Endiinzi.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	6,000	1,500	1,500	1,500	1,500
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	6,000	1,500	1,500	1,500	1,500

Vote:560 Isingiro District

FY 2018/19

Output: 14 81 05LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	2018-09-30Preparing and submitting Annual Final Accounts to the Auditor General in Mbarara and Accountant General in Kampala. Collecting financial information across departements and in the 17 LLGs to input in the preparation of financial statements. Annual Final Accounts prepared and submitted to the Auditor General in Mbarara and Accountant General in Kampala.	2018-09-30Annual Final Accounts prepared and submitted to the Auditor General in Mbarara and Accountant General in Kampala.	2019-02-15Half year Final Accounts prepared and submitted to the Auditor General in Mbarara and Accountant General in Kampala for 2018/2019.	2019-04-30Nine Months Final Accounts prepared and submitted to the Auditor General in Mbarara and Accountant General in Kampala for financial year 2018/2019.	2019-06-30The Books of accounts for financial year 2018/2019 closed off, reconciled and the process begins of preparation of final accounts after the board of survey report.
Non Standard Outputs:	Annual Financial Accounts/ Reports prepared and submitted to DEC and Council at H/Q Monthly & Financial Accounts/ reports submitted to DEC at H/Q. Collecting the information to prepare financial reports.	Annual Financial Accounts/ Reports prepared and submitted to DEC and Council at H/Q 3 Monthly & Financial Accounts/ reports submitted to DEC at H/Q.	3 Monthly & Financial Accounts/ reports submitted to DEC at H/Q.	3 Monthly & Financial Accounts/ reports submitted to DEC at H/Q.	3 Monthly & Financial Accounts/ reports submitted to DEC at H/Q.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	27,662	6,916	6,916	6,916	6,916
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	27,662	6,916	6,916	6,916	6,916

Vote:560 Isingiro District

FY 2018/19

Output: 14 81 06Integrated Financial Management System

Non Standard Outputs:	IFMS facilities Operated, maintained and serviced.Procuring Stationery and Fuel to Carry out routine servicing, repairs and maintenance.	IFMS facilities Operated, maintained and serviced.	IFMS facilities Operated, maintained and serviced.	IFMS facilities Operated, maintained and serviced.	IFMS facilities Operated, maintained and serviced.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	30,000	7,500	7,500	7,500	7,500
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	30,000	7,500	7,500	7,500	7,500

Output: 14 81 07Sector Capacity Development

Non Standard Outputs:	5 Staff trained in Financial Management.Prepare training materials and Conduct training.	Staff trained, workshops attended , technical staff invited for knowledge in revenue collection and mobilization.	Staff trained, workshops attended , technical staff invited for knowledge in revenue collection and mobilization.	Staff trained, workshops attended , technical staff invited for knowledge in revenue collection and mobilization.	Staff trained, workshops attended , technical staff invited for knowledge in revenue collection and mobilization.
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

Vote:560 Isingiro District

FY 2018/19

Output: 14 81 08Sector Management and Monitoring

Non Standard Outputs:	Local Revenue collection by Tenderers and LG staff responsible for collection of revenue in 15 Sub counties monitored. Location: Sub counties of Birere, Masha, Nyamuyanja, Kabingo, Nyakitunda, Kikagate, Kabuyanda, Ruborogota, Ngarama, Kashumba, Mbaare, Rugaaga, Rushasha, Kakamba and Endiinzi	Preparing checklists for monitoring LR according to approved plan.	collection of Local Revenue by Tenderers and LG staff responsible for collection of revenue in 15 Sub counties monitored. Location: Sub counties of Birere, Masha, Nyamuyanja, Kabingo, Nyakitunda, Kikagate, Kabuyanda, Ruborogota, Ngarama, Kashumba, Mbaare, Rugaaga, Rushasha, Kakamba and Endiinzi	collection of Local Revenue by Tenderers and LG staff responsible for collection of revenue in 15 Sub counties monitored. Location: Sub counties of Birere, Masha, Nyamuyanja, Kabingo, Nyakitunda, Kikagate, Kabuyanda, Ruborogota, Ngarama, Kashumba, Mbaare, Rugaaga, Rushasha, Kakamba and Endiinzi	collection of Local Revenue by Tenderers and LG staff responsible for collection of revenue in 15 Sub counties monitored. Location: Sub counties of Birere, Masha, Nyamuyanja, Kabingo, Nyakitunda, Kikagate, Kabuyanda, Ruborogota, Ngarama, Kashumba, Mbaare, Rugaaga, Rushasha, Kakamba and Endiinzi	collection of Local Revenue by Tenderers and LG staff responsible for collection of revenue in 15 Sub counties monitored. Location: Sub counties of Birere, Masha, Nyamuyanja, Kabingo, Nyakitunda, Kikagate, Kabuyanda, Ruborogota, Ngarama, Kashumba, Mbaare, Rugaaga, Rushasha, Kakamba and Endiinzi
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	3,269	817	817	817	817	817
Domestic Dev't:	0	0	0	0	0	0
Donor Dev't:	0	0	0	0	0	0
Total For KeyOutput	3,269	817	817	817	817	817

Class Of OutPut: Capital Purchases

Output: 14 81 72Administrative Capital

Non Standard Outputs:	01 Desk Top Computer and Printer for DSC, 01 Desk Top Computer and Printer for Office of Chairperson LCV, 01 Desk Top Computer and Printer for Clerk to Council, 01 Public Address System for District Council Hall procured. Preparing and Submitting Procurement Requisition with Designs, BoQs to PDU for procurement of Service Providers	01 Desk Top Computer and Printer for DSC, 01 Desk Top Computer and Printer for Office of Chairperson LCV, 01 Desk Top Computer and Printer for Clerk to Council, 01 Public Address System for District Council Hall procured.	01 Desk Top Computer and Printer for DSC, 01 Desk Top Computer and Printer for Office of Chairperson LCV, 01 Desk Top Computer and Printer for Clerk to Council, 01 Public Address System for District Council Hall procured.	01 Desk Top Computer and Printer for DSC, 01 Desk Top Computer and Printer for Office of Chairperson LCV, 01 Desk Top Computer and Printer for Clerk to Council, 01 Public Address System for District Council Hall procured.	01 Desk Top Computer and Printer for DSC, 01 Desk Top Computer and Printer for Office of Chairperson LCV, 01 Desk Top Computer and Printer for Clerk to Council, 01 Public Address System for District Council Hall procured.	01 Desk Top Computer and Printer for DSC, 01 Desk Top Computer and Printer for Office of Chairperson LCV, 01 Desk Top Computer and Printer for Clerk to Council, 01 Public Address System for District Council Hall procured.
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0
Domestic Dev't:	9,282	2,320	2,320	2,320	2,320	2,320
Donor Dev't:	0	0	0	0	0	0
Total For KeyOutput	9,282	2,320	2,320	2,320	2,320	2,320

Vote:560 Isingiro District

FY 2018/19

Wage Rec't:	250,000	62,500	62,500	62,500	62,500
Non Wage Rec't:	132,932	33,233	33,233	33,233	33,233
Domestic Dev't:	9,282	2,320	2,320	2,320	2,320
Donor Dev't:	0	0	0	0	0
Total For WorkPlan	392,214	98,053	98,053	98,053	98,053

Vote:560 Isingiro 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)
----------------	--	---	---	---	---

*Programme: 13 82 Local Statutory Bodies***Class Of OutPut: Higher LG Services***Output: 13 82 01LG Council Adminstration services*

Non Standard Outputs:	19 LLGs assisted in managing councils, recording of minutes and formulation and passing of bye laws and ordinances. 9 sectors coordinated and 19 LLGs mentored in conducting and managing of council meetings. Gratiuty and salaries of political salaried staff paid. LLGs Exgratia, and District Councilors emoluments monthly allowance paid. Location 19 LLGs of Kabuyanda, Nyakitunda, Kikagate,Ruborogota , Nyamuyanja, Birere, Masha, Kabingo, Ngarama,Kashumba, Rugaaga Mbaare, Rushasha ,Isingiro,Kaberebere, Kabuyanda and Endiinzi TCs Organizing meetings, compiling minutes, Supervision and mentoring LLG staff responsible for Councils	19 LLGs assisted in managing councils, recording of minutes and formulation and passing of byelaws. 11 sectors coordinated with 20 LLGs and MDAs 20 LLGs mentored in conducting and managing of council meetings . Gratiuty and salaries of political saralied staff paid. LLGs exgratia, and District coucillors monthly allowance paid to respective beneficiaries. Staff salaries to be paid to sector staff.	19 LLGs assisted in managing councils, recording of minutes and formulation and passing of byelaws. 11 sectors coordinated with 20 LLGs and MDAs 20 LLGs mentored in conducting and managing of council meetings . Gratiuty and salaries of political saralied staff paid. LLGs exgratia, and District coucillors monthly allowance paid to respective beneficiaries. Staff salaries to be paid to sector staff.	19 LLGs assisted in managing councils, recording of minutes and formulation and passing of byelaws. 11 sectors coordinated with 20 LLGs and MDAs 20 LLGs mentored in conducting and managing of council meetings . Gratiuty and salaries of political saralied staff paid. LLGs exgratia, and District coucillors monthly allowance paid to respective beneficiaries. Staff salaries to be paid to sector staff.	19 LLGs assisted in managing councils, recording of minutes and formulation and passing of byelaws. 11 sectors coordinated with 20 LLGs and MDAs 20 LLGs mentored in conducting and managing of council meetings . Gratiuty and salaries of political saralied staff paid. LLGs exgratia, and District coucillors monthly allowance paid to respective beneficiaries. Staff salaries to be paid to sector staff.
Wage Rec't:	122,001	30,500	30,500	30,500	30,500
Non Wage Rec't:	14,338	3,584	3,584	3,584	3,584
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	136,339	34,085	34,085	34,085	34,085

Vote:560 Isingiro District

FY 2018/19

Output: 13 82 02LG procurement management services

Non Standard Outputs:	1 Procurement plan and Disposal Plan prepared and submitted to relevant authorities; 12 contract committee meetings held at the District Hqrs; 4 quarterly procurement reports prepared and submitted at District Hqrs; 3 adverts prepared at the District Hqrs put in the print media; 200 bid documents and 90 agreements prepared and submitted at the district hqrs 50 contracts awarded. 90 Projects contracts reviewed. Location District H/Q, Kabuyanda, Nyakitunda, Kikagate, Ruborogota, Nyamuyanja, Birere, Masha, Kabingo, Ngarama, Kashumba, Rugaaga Mbaare, Rushasha, Isingiro, Kaberebere, Kabuyanda and Endiinzi TCs Organizing meetings, preparing bid documents, advertising bid opportunities, awarding contracts and reporting.	3 contract committee meetings held at the District Hqrs. 1 quarterly procuremnt reports prepared and submitted at District Hqrs . 1 adverts prepared at the District Hqrs put in the print media 860 bid documents and 645 agreements prepared and submitted at the district hqrs 216 contracts awarded at rhe District hqrs. 24 Projects monitored	3 contract committee meetings held at the District Hqrs. 1 quarterly procuremnt reports prepared and submitted at District Hqrs . 1 adverts prepared at the District Hqrs put in the print media 860 bid documents and 645 agreements prepared and submitted at the district hqrs 216 contracts awarded at rhe District hqrs. 24 Projects monitored	3 contract committee meetings held at the District Hqrs. 1 quarterly procuremnt reports prepared and submitted at District Hqrs . 1 adverts prepared at the District Hqrs put in the print media 860 bid documents and 645 agreements prepared and submitted at the district hqrs 216 contracts awarded at rhe District hqrs. 24 Projects monitored	3 contract committee meetings held at the District Hqrs. 1 quarterly procuremnt reports prepared and submitted at District Hqrs . 1 adverts prepared at the District Hqrs put in the print media 860 bid documents and 645 agreements prepared and submitted at the district hqrs 216 contracts awarded at rhe District hqrs. 24 Projects monitored
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	55,473	13,868	13,868	13,868	13,868
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	55,473	13,868	13,868	13,868	13,868

Output: 13 82 03LG staff recruitment services

Non Standard Outputs:	2 adverts in print media . Staff recruited for 13 Departments H/Q, 12 DSC meetings held at H/Qs for handling submissions on; recruitment, promotion and disciplining of staff. 12 Visits and	1 adverts in print media and 4 meetings to be held. 3 DSC sittings to be held at the hqrs for handling District internal submissions.	1 adverts in print media and 4 meetings to be held. 3 DSC sittings to be held at the hqrs for handling District internal submissions. 1 quarterly reports and 1 annual report prepared and	1 adverts in print media and 4 meetings to be held. 3 DSC sittings to be held at the hqrs for handling District internal submissions. 1 quarterly reports and 1 annual report prepared and	1 adverts in print media and 4 meetings to be held. 3 DSC sittings to be held at the hqrs for handling District internal submissions. 1 quarterly reports and 1 annual report prepared and
-----------------------	--	---	--	--	--

Vote:560 Isingiro District

FY 2018/19

			submitted to MDAs.	submitted to MDAs	submitted to MDAs
	Coordination, workshops consultative meetings attended in and outside the District.Organizing meetings, advertising, interviewing, promoting, disciplining staff and reporting.				
Wage Rec't:	22,807	5,702	5,702	5,702	5,702
Non Wage Rec't:	57,437	14,359	14,359	14,359	14,359
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	80,244	20,061	20,061	20,061	20,061

Output: 13 82 04LG Land management services

Non Standard Outputs:	4 Land Board meetings organised to review applications and land disputes, prepare and submit 4 reports at H/Q and Line Ministry.Organize Board meetings and review submissions	1 Land Board meetings organised to review applications and land disputes, prepare and submit 1 reports at H/Q and Line Ministry.	1 Land Board meetings organised to review applications and land disputes, prepare and submit 1 reports at H/Q and Line Ministry.	1 Land Board meetings organised to review applications and land disputes, prepare and submit 1 reports at H/Q and Line Ministry.	1 Land Board meetings organised to review applications and land disputes, prepare and submit 1 reports at H/Q and Line Ministry.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	8,120	2,030	2,030	2,030	2,030
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	8,120	2,030	2,030	2,030	2,030

Output: 13 82 05LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	4Meeting organised to review Auditor General Reports.4 Auditor General queries reviewed at H/Qs	1Auditor General queries reviewed at H/Qs	1Auditor General equerries reviewed at H/Qs	1Auditor General queries reviewed at H/Qs	1Auditor General queries reviewed at H/Qs
No. of LG PAC reports discussed by Council	4Meeting organised Internal Audit reports discussed.4 LG PAC reports discussed.	1LG PAC report discussed.	1LG PAC report discussed.	1LG PAC report discussed.	1LG PAC report discussed.
Non Standard Outputs:	4 quarterly reports prepared, produced and submitted to Council. recording PAC minutes, reviewing, Compiling, producing and submitting reports.	1 quarterly report prepared, produced and submitted to Council.	1 quarterly report prepared, produced and submitted to Council.	1 quarterly report prepared, produced and submitted to Council.	1 quarterly report prepared, produced and submitted to Council.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	15,000	3,750	3,750	3,750	3,750

Vote:560 Isingiro District

FY 2018/19

Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	15,000	3,750	3,750	3,750	3,750

Vote:560 Isingiro District

FY 2018/19

Output: 13 82 06LG Political and executive oversight

Vote:560 Isingiro District

FY 2018/19

Non Standard Outputs:	Political leaders paid, 12 DEC and 6 Council meetings organized. 12 DTPC and other financial reports discussed each on a monthly basis, 6 DEC reports submitted to Council, Councillors allowances, emoluments and Ex gratia for Field visits on oversight over implementation of Council policies, projects programs and projects made, 1 Annual Budget and Work Plan reviewed and approved, Standing committee reports reviewed and approved, Ordinances from service delivery sectors reviewed and approved, meetings for mobilization and sensitization of communities organized, Coordination visits and meetings with central Government attended. Location: District H/Qs, LLGs of Kabuyanda TC, Nyakitunda, Kikagate, Ruborogota, Nyamuyanja, Birere, Masha, Kabingo, Ngarama, Kashumba, Rugaaga Mbaare, Rushasha, Kakamba, Bugango, Isingiro, Kaberebere TC, Kabuyanda and Endiinzi TCs. Processing payment of Councillors Allowances and emoluments, Organizing meetings, recording and producing minutes, reviewing reports, Overseeing implementation of projects and programmes.	3 DEC and 2 Council meetings held respectively. Council policies programmes and projects implimented in 20 LLGs	3 DEC and 2 Council meetings held respectively. Council policies programmes and projects implimented in 20 LLGs	3 DEC and 2 Council meetings held respectively. Council policies programmes and projects implimented in 20 LLGs	3 DEC and 2 Council meetings held respectively. Council policies programmes and projects implimented in 20 LLGs
Wage Rec't:	182,837	45,709	45,709	45,709	45,709
Non Wage Rec't:	364,290	91,073	91,073	91,073	91,073
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0

Vote:560 Isingiro District

FY 2018/19

Total For KeyOutput	547,127	136,782	136,782	136,782	136,782
<i>Output: 13 82 07Standing Committees Services</i>					
Non Standard Outputs:	6 Standing Committee meetings held at the District H/Qs to discuss sectoral reports.Organizing meetings,Recording and producing minutes, reviewing reports	1 Standing Committee meetings; held at the District H/Qs to discuss sectoral reports.	1 Standing Committee meetings; held at the District H/Qs to discuss sectoral reports.	1 Standing Committee meetings held at the District H/Qs to discuss sectoral reports.	3 Standing Committee meetings held at the District H/Qs to discuss sectoral reports.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	65,000	16,250	16,250	16,250	16,250
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	65,000	16,250	16,250	16,250	16,250
Wage Rec't:	327,645	81,911	81,911	81,911	81,911
Non Wage Rec't:	579,658	144,915	144,915	144,915	144,915
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For WorkPlan	907,303	226,826	226,826	226,826	226,826

Vote:560 Isingiro District

FY 2018/19

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)
----------------	--	---	---	---	---

*Programme: 01 81 Agricultural Extension Services***Class Of OutPut: Higher LG Services***Output: 01 81 01Extension Worker Services*

Non Standard Outputs:	Monthly salaries for all the department staff paid for the 12 months at the District H/Q. 5 different technologies verified and distributed to 15,000 identified household beneficiaries under OWC in all the LLGs Quarterly reports produced, discussed and submitted to the District Headquarters. Procure 2 motorcycles 36 Supervision visits to all the LLGs, quality assurance, inspection & monitoring of implemented activities reports produced on a quarterly basis. 2 sets of Agric. Statistics collected in all the LLGs and reports produced on a seasonal basis. Disasters and emergency situations responded to, reports prepared and delivered to the District Headquarters Promoted climate change interventions monitored in all the LLGs. Awareness on roles and responsibilities of men, women and children in household farming created among farmer groups in all	Pay Salaries for 3 months. Register farmers Profile farmer institutions in 20 LLGs, Verify and distribute 3 technologies to 20 LLGs Establish 20 cassava demonstration plots. Establish 10 demonstration orchards. Establish 20 banana fertilizer demonstrations.	Pay staff salaries for 3 months Register farmers Establish 3 irrigation demonstrations. Establish 10 pasture demonstration and utilization centres. Support nutrition activities in 100 primary schools Procure 10 extension kits.	Pay staff salaries for 3 months. Register farmers. Conduct study tour. Procure 10 extension kits. Construct 3 demo crushes. Install 3 cages in L. Kasasa. Carry out a field day. Construct and stock 3 fish ponds.	Pay Salaries for 3 months. Participate in the National Agric show. Support nutrition activities in 20 primary schools. Inspect 20 agro input outlets in 20 LLGs. Prepare and submit reports. Conduct 20 monitoring visits. Conduct annual reviews
-----------------------	--	---	--	--	---

Vote:560 Isingiro District

FY 2018/19

the LLGs. 17 Slaughter facilities supervised in the LLGs. Surveillance and management of the major crop & and Livestock diseases & conducted in all the LLGs. Farmers registered, farmer institutions profiled, study tours conducted, field days held, national/regional shows and exhibitions participated in, 3 demonstration spray crushes constructed in Masha, Ruborogota and Endinzi, demonstration fish cages installed in Lake Kasasa in Rugaaga Sub-county, Prepare and validate staff lists, prepare pay rolls and credit employee's bank accounts. Mobilize the communities, select input beneficiaries, verify the supplied technologies/inputs, demonstrate good agricultural practices, control pests and diseases and design control interventions, establish disease surveillance task forces, monitor and supervise all the interventions.

Wage Rec't:	777,948	194,487	194,487	194,487	194,487
Non Wage Rec't:	1,996,364	499,091	499,091	499,091	499,091
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	2,774,311	693,578	693,578	693,578	693,578

Class Of OutPut: Capital Purchases**Output: 01 81 75Non Standard Service Delivery Capital**

Non Standard Outputs:	Procure extension kits for use by field extension officers, establish 3 simple irrigation demonstration sites in Isingiro North, Isingiro South and	Establish 20 seed multiplication gardens for disease free cassava in 20 LLGs, establish 10 farmer managed pasture management and utilization	Establish 20 seed multiplication gardens for disease free cassava in 20 LLGs, establish 10 farmer managed pasture management and	Procure extension kits for use by field extension officers, establish 3 simple irrigation demonstration sites. Establish 10 demonstration	Procure extension kits for use by field extension officers, establish 3 simple irrigation demonstration sites. Establish 10 demonstration
-----------------------	---	--	--	---	---

Vote:560 Isingiro District

FY 2018/19

	Bukanga, Establish 10 demonstration orchards in Mbaare, Endinzi S/C, Kakamba, Ruborogota, Kikagate, Nyakitunda, Kabingo, Masha, Isingiro Town Council and Birere, establish 20 seed multiplication gardens for disease free cassava in 20 LLGs, establish 10 farmer managed pasture management and utilization demonstrations, construct and stock 3 fish ponds, establish 20 banana fertilizer demonstration gardens in 20 LLGs, procure and distribute vegetable seed for homestead gardens and procure 2 motorcycles for extension staff. Prepare procurement plans, draw BoQs, procure the suppliers/contractors and monitor implementation.	demos, construct and stock 3 fish ponds, establish 20 banana fertilizer demonstration gardens in 20 LLGs, procure and distribute vegetable seed for homestead gardens	utilization demos, construct and stock 3 fish ponds, establish 20 banana fertilizer demonstration gardens in 20 LLGs, procure and distribute vegetable seed for homestead gardens	orchards in 10 LLGs. Procure 2 motorcycles for extension staff.	orchards in 10 LLGs. Procure 2 motorcycles for extension staff.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	135,352	33,838	33,838	33,838	33,838
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	135,352	33,838	33,838	33,838	33,838

*Programme: 01 82 District Production Services***Class Of OutPut: Higher LG Services***Output: 01 82 01Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)*

Non Standard Outputs:	Conduct regular surveillance visits and manage the major Livestock diseases in the all the LLGs, conduct regular meat inspections in all the LLGs, inspect the cattle dips in all the LLGs and man the 3 livestock check points in Kamwema, Kitindo and Kabobo. Mobilize the communities, control	Conduct regular surveillance visits and manage the major Livestock diseases in the all the LLGs, conduct regular meat inspections in all the LLGs, inspect the cattle dips in all the LLGs and man the 3 livestock check points in Kamwema, Kitindo and Kabobo.	Conduct regular surveillance visits and manage the major Livestock diseases in the all the LLGs, conduct regular meat inspections in all the LLGs, inspect the cattle dips in all the LLGs and man the 3 livestock check points in Kamwema, Kitindo and Kabobo.	Conduct regular surveillance visits and manage the major Livestock diseases in the all the LLGs, conduct regular meat inspections in all the LLGs, inspect the cattle dips in all the LLGs and man the 3 livestock check points in Kamwema, Kitindo and Kabobo.	Conduct regular surveillance visits and manage the major Livestock diseases in the all the LLGs, conduct regular meat inspections in all the LLGs, inspect the cattle dips in all the LLGs and man the 3 livestock check points in Kamwema, Kitindo and Kabobo.
-----------------------	---	---	---	---	---

Vote:560 Isingiro District

FY 2018/19

	pests and diseases and design control interventions, establish disease surveillance task forces, monitor and supervise all the interventions.				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	5,357	1,339	1,339	1,339	1,339
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	5,357	1,339	1,339	1,339	1,339

Output: 01 82 03Farmer Institution Development

Non Standard Outputs:	2 vaccination events targeting 750,000 livestock and pets implemented in the LLGs of Birere, Kaberebere, Kabingo, Nyakitunda, KabuyandaTC, Kabuyanda, Kikagate, Ruborogota, Isingiro TC, Ngarama, Mbaare, Kashumba, Endinzi, Endinzi T/C, Rugaaga,Rushasha, Masha, Nyamuyanja, Kakamba and Bugango T/C.Mobilize the community, procure the vaccines, vaccinate the livestock, monitor and supervise.	1 vaccination event targeting 9,375 livestock and pets implemented in the 20 LLGs . 3 livestock check points manned. 6 livestock surveillance visits conducted. Reports prepared and shared.	3 livestock check points manned. 6 livestock surveillance visits conducted. Reports prepared and shared.	1 vaccination event targeting 9,375 livestock and pets implemented in the 20 LLGs .	3 livestock check points manned. 6 livestock surveillance visits conducted. Reports prepared and shared.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	4,000	1,000	1,000	1,000	1,000
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	4,000	1,000	1,000	1,000	1,000

Output: 01 82 04Fisheries regulation

Non Standard Outputs:	Fisheries undertakings in 20 LLGs supervised and monitored in Birere, Kaberebere, Kabingo, Nyakitunda, KabuyandaTC, Kabuyanda, Kikagate, Ruborogota, Isingiro TC, Ngarama,	Fisheries undertakings supervised and monitored in in all the LLGs. Fish markets inspect in Kaberebere, Kabuyanda, Isingiro Town Council, Endinzi, Kikagate and Rugaaga Fish landings	Fisheries activities supervised in all the LLGs. Fish markets in Kaberebere, Kabuyanda, Kabingo, Kikagate and Rugaaga inspected. Fish landings at Nakivale and Rwamurunga	Fisheries activities supervised in all the LLGs. Fish markets in Kaberebere, Kabuyanda, Kabingo, Kikagate and Rugaaga inspected. Fish landings at Nakivale and Rwamurunga	Fisheries activities supervised in all the LLGs. Fish markets in Kaberebere, Kabuyanda, Kabingo, Kikagate and Rugaaga inspected. Fish landings at Nakivale and Rwamurunga
-----------------------	--	---	---	---	---

Vote:560 Isingiro District

FY 2018/19

	Mbaare, Kashumba, Endinzi, Endinzi T/C, Rugaaga, Rushasha, Masha, Nyamuyanja, Kakamba and Bugango T/C, 6 fish ponds stocked with favorable fish fry in Nyamuyanja, Isingiro TC, Kabuyanda, Birere, Kikagate and Mash, 5 fish markets inspect to establish the quality of fish in Kaberebere, Kabuyanda, Isingiro Town Council, Endinzi; Kikagate and Rugaaga, 5 fish landings inspected on Lakes Nakivale and Rwamurunga, 2,000 farmers given advisory services on fish farming in the LLGs of Birere, Kaberebere, Kabingo, Nyakitunda, KabuyandaTC, Kabuyanda, Kikagate, Ruborogota, Isingiro TC, Ngarama, Mbaare, Kashumba, Endinzi, Endinzi T/C, Rugaaga, Rushasha, Masha, Nyamuyanja, Kakamba and Bugango T/C, reports produced and shared. Mobilize the farmers, train them, procure a supplier monitor and supervise implementation. Mobilize fish farmers, train them, establish demonstration sites. Mobilize fish farmers, train them, establish demonstration sites. Mobilize fish farmers, train them, establish demonstration sites.	inspected on Lakes Nakivale and Rwamurunga. 500 farmers given advisory services on fish farming in all the LLGs.	monitored. 500 farmers provided advisory services.	monitored. 500 farmers provided advisory services.	monitored. 500 farmers provided advisory services.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	5,614	1,404	1,404	1,404	1,404
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0

Vote:560 Isingiro District

FY 2018/19

Total For KeyOutput	5,614	1,404	1,404	1,404	1,404
---------------------	-------	-------	-------	-------	-------

Output: 01 82 05Crop disease control and regulation

Non Standard Outputs:

24 Supervision visits, quality assurance, inspection monitoring of field activities conducted in the LLGs of Birere, Kaberebere, Kabingo, Nyakitunda, KabuyandaTC, Kabuyanda, Kikagate, Ruborogota, Isingiro TC, Ngarama, Mbaare, Kashumba, Endinzi, Endinzi T/C, Rugaaga, Rushasha, Masha, Nyamuyanja, Kakamba and Bugango T/C, reports produced on a quarterly basis and shared, 2 sets of Agric. statistics in all the LLGs of Birere, Kaberebere, Kabingo, Nyakitunda, KabuyandaTC, Kabuyanda, Kikagate, Ruborogota, Isingiro TC, Ngarama, Mbaare, Kashumba, Endinzi, Endinzi T/C, Rugaaga, Rushasha, Masha, Nyamuyanja, Kakamba and Bugango T/C, reports produced and shared on a seasonal basis. Disasters and emergency situations responded to reports produced and shared. 38 department staff oriented on mainstreaming climate change in commodity priority setting at the District HQs. Potential climate change threats in the District identified and mapped in the LLGs of Birere, Kaberebere, Kabingo, Nyakitunda, KabuyandaTC, Kabuyanda,	6 Supervision visits, quality assurance, inspection & monitoring of field activities conducted in all the LLGs Foundation Solanum Potato seed procured production demonstrated on ten	6 Supervision visits, quality assurance, inspection & monitoring of field activities conducted in all the LLGs 3 Pests/diseases surveillance visits conducted control interventions instituted for crop pests, vectors and diseases. One Technology Demonstration plot at the District H/Qs expanded and maintained. 3 Pests/diseases surveillance visits conducted control interventions instituted for crop pests, vectors and diseases. 1 set of Agric. Statistics collected	6 Supervision visits, quality assurance, inspection & monitoring of field activities conducted in all the LLGs. 3 Pests/diseases surveillance visits conducted. 1 set of Agric. Statistics collected .	6 Supervision visits, quality assurance, inspection & monitoring of field activities conducted in all the LLGs.
--	---	---	--	---

Vote:560 Isingiro District

FY 2018/19

Kikagate,
 Ruborogota, Isingiro
 TC, Ngarama,
 Mbaare, Kashumba,
 Endinzi, Endinzi
 T/C, Rugaaga,
 Rushasha, Masha,
 Nyamuyanja,
 Kakamba and
 Bugango T/C,
 Climate change
 interventions
 monitored, evaluated
 & promoted in the
 LLGs of ; Birere,
 Kaberebere,
 Kabingo,
 Nyakitunda,
 KabuyandaTC,
 Kabuyanda,
 Kikagate,
 Ruborogota, Isingiro
 TC, Ngarama,
 Mbaare, Kashumba,
 Endinzi, Endinzi
 T/C, Rugaaga,
 Rushasha, Mash, 12
 pests/diseases
 surveillance visits
 conducted and
 appropriate control
 interventions
 instituted for crop
 pests, vectors and
 diseases in the LLGs
 of Birere,
 Kaberebere,
 Kabingo,
 Nyakitunda,
 KabuyandaTC,
 Kabuyanda,
 Kikagate,
 Ruborogota, Isingiro
 TC, Ngarama,
 Mbaare, Kashumba,
 Endinzi, Endinzi
 T/C, Rugaaga
 Rushasha, Masha,
 Nyamuyanja,
 Kakamba and
 Bugango T/C.
 Foundation Solanum
 Potato seed procured
 & and
 agronomy/seed
 production
 demonstrated on ten
 sites in the LLGs of
 Masha, Nyamuyanja,
 Birere, Ruborogota,
 Nyakitunda,
 Kikagate, Kakamba
 and Rushasha,
 Endinzi and Mbaare.
 One Technology
 Demonstration plot
 at the District H/Qs
 expanded and
 maintained. Prepare

Vote:560 Isingiro District

FY 2018/19

	procurement plans, draw BoQs, procure the suppliers/contractors and monitor implementation. Conduct meetings and workshops, prepare and share periodic and activity reports. Submit reports to MAAIF and its agencies and projects, mobilize and sensitize the communities				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	9,358	2,340	2,340	2,340	2,340
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	9,358	2,340	2,340	2,340	2,340

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

Non Standard Outputs:	5 Tsetse traps established in Rushasha, Kashumba and Ngarama. Mobilise the communities, conduct meetings, monitor and supervise.	Tsetse traps established in Rushasha, and Kashumba	Tsetse traps established in Rushasha, and Kashumba	Tsetse traps established in Ngarama,	Tsetse traps established in Rushasha, and Kashumba
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	1,872	468	468	468	468
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	1,872	468	468	468	468

Class Of OutPut: Capital Purchases**Output: 01 82 72Administrative Capital**

Non Standard Outputs:	Procure 2 fish cages and fish feeds, install them in Lake Kasasa. Stock them with desirable fish feed. Procure Irish potato seed and supply it to seed multipliers. Prepare procurement plans, draw BoQs, procure the suppliers/contractors and monitor implementation.	Procure 2 fish cages and fish feeds, install them in Lake Kasasa. Stock them with desirable fish feed. Procure Irish potato seed and supply it to seed multipliers.	Procure 2 fish cages and fish feeds, install them in Lake Kasasa. Stock them with desirable fish feed. Procure Irish potato seed and supply it to seed multipliers.	Procure 2 fish cages and fish feeds, install them in Lake Kasasa. Stock them with desirable fish feed. Procure Irish potato seed and supply it to seed multipliers.	Procure 2 fish cages and fish feeds, install them in Lake Kasasa. Stock them with desirable fish feed. Procure Irish potato seed and supply it to seed multipliers.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	23,479	5,870	5,870	5,870	5,870

Vote:560 Isingiro District

FY 2018/19

Donor Dev't:	0	0	0	0	0
Total For KeyOutput	23,479	5,870	5,870	5,870	5,870

Output: 01 82 75Non Standard Service Delivery Capital

Non Standard Outputs:	Conduct one Capacity building training for 4 farmer groups involved in agro-processing/value addition in collaboration with UNBS and URI for distinctive, standard and quality marks and link the to International and Regional Markets.Prepare procurement plans and TORs, mobilize the tyrainees, procure the consultant and monitor implementation.	Conduct one Capacity building training for 4 farmer groups involved in agro-processing/value addition in collaboration with UNBS and URI for distinctive, standard and quality marks and link the to International and Regional Markets.	Conduct one Capacity building training for 4 farmer groups involved in agro-processing/value addition in collaboration with UNBS and URI for distinctive, standard and quality marks and link the to International and Regional Markets.	Conduct one Capacity building training for 4 farmer groups involved in agro-processing/value addition in collaboration with UNBS and URI for distinctive, standard and quality marks and link the to International and Regional Markets.	Conduct one Capacity building training for 4 farmer groups involved in agro-processing/value addition in collaboration with UNBS and URI for distinctive, standard and quality marks and link the to International and Regional Markets.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	23,479	5,870	5,870	5,870	5,870
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	23,479	5,870	5,870	5,870	5,870

Output: 01 82 82Slaughter slab construction

Non Standard Outputs:	Second phase of the slaughter slab Draw BOQs, procure the contractor,	Second phase of the slaughter slab in Kaberebere TC	Second phase of the slaughter slab in Kaberebere TC	Second phase of the slaughter slab in Kaberebere TC	Second phase of the slaughter slab in Kaberebere TC
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	31,305	7,826	7,826	7,826	7,826
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	31,305	7,826	7,826	7,826	7,826

Class Of OutPut: Higher LG Services

Vote:560 Isingiro District

FY 2018/19

Output: 01 83 01 Trade Development and Promotion Services

No. of trade sensitisation meetings organised at the District/Municipal Council	1 Identify key people to facilitate the meeting, organise the venue, invite the participants and conduct the meeting. 1 Trade sensitization meeting organised at the District Headquarters.	0N/A	11 Trade sensitization meeting organised at the District Headquarters.	0N/A	0N/A
Non Standard Outputs:	N/a/N/a	N/A	N/A	N/A	N/A
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	7,646	1,912	1,912	1,912	1,912
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	7,646	1,912	1,912	1,912	1,912

Output: 01 83 02 Enterprise Development Services

No. of enterprises linked to UNBS for product quality and standards	22 Mobilize and sensitize the enterprise owners, register the enterprise owners arrange contact with UNBS..22 enterprises from the LLGs of Birere, Kaberebere, Kabingo, Nyakitunda, KabuyandaTC, Kabuyanda, Kikagate, Ruborogota, Isingiro TC, Ngarama, Mbaare, Kashumba, Endinzi, Endinzi T/C, Rugaaga, Rushasha, Masha, Nyamuyanja, Kakamba and Bugango T/C linked to UNBS	55 enterprises from the LLGs linked to NBS.	55 enterprises from the LLGs linked to NBS	66 enterprises from the LLGs linked to NBS	66 enterprises from the LLGs linked to NBS
Non Standard Outputs:	N/AN/A				
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

Vote:560 Isingiro District

FY 2018/19

Output: 01 83 03Market Linkage Services

No. of producers or producer groups linked to market internationally through UEPB	4Mobilize and sensitize the producers, organize a meeting with UEPB.4 Producer groups linked to international markets from the producer groups Birere, Kaberebere, Kabingo, Nyakitunda, KabuyandaTC, Kabuyanda, Kikagate, Ruborogota, Isingiro TC, Ngarama, Mbaare, Kashumba, Endinzi, Endinzi T/C, Rugaaga, Rushasha, Masha, Nyamuyanja, Kakamba and Bugango T/C..	11 Producer group linked to international markets from the producer groups in Birere.	11 Producer group linked to international markets from the producer groups in Birere.	22 Producer groups linked to international markets from the producer groups in Masha and Kaberebere.	12 Producer groups linked to international markets from the producer groups in Mbaareand Kabingo.
Non Standard Outputs:	N/A/N/A	N/A	N/A	N/A	N/A
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

Vote:560 Isingiro District

FY 2018/19

Output: 01 83 04 Cooperatives Mobilisation and Outreach Services

Non Standard Outputs:	70 Cooperative groups supervised and audited in the LLGs of Birere, Kaberebere, Kabingo, Nyakitunda, KabuyandaTC, Kabuyanda, Kikagate, Ruborogota, Isingiro TC, Ngarama, Mbaare, Kashumba, Endinzi, Endinzi T/C, Rugaaga, Rushasha, Masha, Nyamuyanja, Kakamba and Bugango T/C. 15 Cooperative groups mobilised for registration in Birere, Kaberebere, Kabingo, Nyakitunda, KabuyandaTC, Kikagate, Ruborogota, Isingiro TC, Ngarama, Mbaare, Kashumba, Endinzi, Endinzi T/C, Rugaaga, Rushasha, Masha, Nyamuyanja, Kakamba and Bugango T/C. 12 Cooperatives prepared for registration in Birere, Kaberebere, Kabingo, Nyakitunda, KabuyandaTC, Kikagate, Ngarama, Endinzi T/C, Rugaaga, Nyamuyanja, Kakamba and Bugango T/C. Mobilize the members, train and mentor them.	17 Cooperative groups supervised and audited in the LLGs of Nyakitunda, KabuyandaTC, Kikagate, Ruborogota, Isingiro TC, Ngarama, Mbaare, Kashumba, Endinzi, Endinzi T/C, Rugaaga, Rushasha, Masha, Nyamuyanja, Kakamba and Bugango T/C. 3 Cooperative groups mobilized for registration. 3 Cooperatives prepared for registration in the LLGs.	17 Cooperative groups supervised and audited in the LLGs of Birere, Kaberebere, Kabingo, Kikagate, Ruborogota, Isingiro TC, Ngarama, Mbaare, Kashumba, Endinzi, Endinzi T/C, Rugaaga, Rushasha, Masha, Nyamuyanja, Kakamba and Bugango T/C. 3 Cooperative groups mobilised for registration. 3 Cooperatives prepared for registration in the LLGs	18 Cooperative groups supervised and audited in the LLGs of Birere, Kaberebere, Kabingo, Nyakitunda, KabuyandaTC, Kabuyanda, Isingiro TC, Ngarama, Mbaare, Kashumba, Endinzi, Endinzi T/C, Rugaaga, Rushasha, Masha, Nyamuyanja, Kakamba and Bugango T/C. 4 Cooperative groups mobilised for registration. 3 Cooperative groups mobilized for registration. 3 Cooperatives prepared for registration in the LLGs	18 Cooperative groups supervised and audited in the LLGs of Birere, Kaberebere, Kabingo, Nyakitunda, KabuyandaTC, Kabuyanda, Kikagate, Ruborogota, Mbaare, Kashumba, Endinzi, Endinzi T/C, Rugaaga, Rushasha, Masha, Nyamuyanja, Kakamba and Bugango T/C. 4 Cooperative groups mobilised for registration. 3 Cooperative groups mobilized for registration. 3 Cooperatives prepared for registration in the LLGs
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	7,200	1,800	1,800	1,800	1,800
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For Key Output	7,200	1,800	1,800	1,800	1,800

Output: 01 83 05 Tourism Promotional Services

Non Standard Outputs:	3 Tourism promotion	3 Tourism	3 Tourism	3 Tourism	3 Tourism
-----------------------	---------------------	-----------	-----------	-----------	-----------

Vote:560 Isingiro District

FY 2018/19

	activities mainstreamed in the District Development Plans at H/Qs 5 Hospitality facilities established in Isingiro TC, Kikagate, Bugango, Ruborogota and Isingiro TC. Identify the activities, Visit the sites, document them, and include them in the district plans.	promotion activities mainstreamed in the District Development Plans at H/Qs 5 Hospitality facilities established in Isingiro TC, Kikagate, Bugango, Ruborogota and Isingiro TC.	promotion activities mainstreamed in the District Development Plans at H/Qs 5 Hospitality facilities established in Isingiro TC, Kikagate, Bugango, Ruborogota and Isingiro TC.	promotion activities mainstreamed in the District Development Plans at H/Qs 5 Hospitality facilities established in Isingiro TC, Kikagate, Bugango, Ruborogota and Isingiro TC.	promotion activities mainstreamed in the District Development Plans at H/Qs 5 Hospitality facilities established in Isingiro TC, Kikagate, Bugango, Ruborogota and Isingiro TC.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	6,000	1,500	1,500	1,500	1,500
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	6,000	1,500	1,500	1,500	1,500

Output: 01 83 06Industrial Development Services

A report on the nature of value addition support existing and needed	YESCarry out a needs assessment of the existing facilities.A report on additional support for existing value chain initiatives and those needed produced at the District H/Qs for the LLGs of Birere, Masha, Kabuyanda, Nyakitunda, Kabingo, Nyamuyanjanja, Kabuyanda S/C, Kabuyanda T/	N/AA report on additional support for existing value chain initiatives and those needed produced at the District H/Qs for the LLGs of Birere, Masha, Kabuyanda, Nyakitunda, Kabingo, Nyamuyanjanja, Kabuyanda S/C, Kabuyanda T/	N/AA report on additional support for existing value chain initiatives and those needed produced at the District H/Qs for the LLGs of Birere, Masha, Kabuyanda, Nyakitunda, Kabingo, Nyamuyanjanja, Kabuyanda S/C, Kabuyanda T/	YESA report on additional support for existing value chain initiatives and those needed produced at the District H/Qs for the LLGs of Birere, Masha, Kabuyanda, Nyakitunda, Kabingo, Nyamuyanjanja, Kabuyanda S/C, Kabuyanda T/	N/AA report on additional support for existing value chain initiatives and those needed produced at the District H/Qs for the LLGs of Birere, Masha, Kabuyanda, Nyakitunda, Kabingo, Nyamuyanjanja, Kabuyanda S/C, Kabuyanda T/
No. of value addition facilities in the district	25Profile the facilities and document them.30 Value chain facilities in the District identified in the LLGs of Birere, Kaberebere, Kabingo, Nyakitunda, KabuyandaTC, Kabuyanda, Kikagate, Ruborogota, Isingiro TC, Ngarama, Mbaare, Kashumba, Endinzi, Endinzi T/C, Rugaaga, Rushasha, Masha, Nyamuyanjanja,	66 Value chain facilities in the District identified in the LLGs of Birere, Ruborogota, Kaberebere, Kabingo.	66 Value chain facilities in the District identified in the LLGs of Kabingo, Nyakitunda, KabuyandaTC, Kabuyanda.	77 Value chain facilities in the District identified in the LLGs of Isingiro TC, Ngarama, Mbaare, Kashumba, Endinzi, Endinzi T/C.	66 Value chain facilities in the District identified in the LLGs of Nyamuyanjanja, Masha, Rushasha, Endinzi and Rugaaga.
Non Standard Outputs:	N/AN/A				
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

Vote:560 Isingiro District

FY 2018/19

Donor Dev't:	0	0	0	0	0
Total For KeyOutput	1,000	250	250	250	250
Wage Rec't:	777,948	194,487	194,487	194,487	194,487
Non Wage Rec't:	2,046,410	511,603	511,603	511,603	511,603
Domestic Dev't:	213,614	53,404	53,404	53,404	53,404
Donor Dev't:	0	0	0	0	0
Total For WorkPlan	3,037,972	759,493	759,493	759,493	759,493

Vote:560 Isingiro 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)
----------------	--	---	---	---	---

Class Of OutPut: Higher LG Services

Output: 08 81 01Public Health Promotion

Non Standard Outputs:	1.Staffing level increased from 63% to 67% at H/Q and at 54 Government health units in all the 15 sub counties (Birere, Masha, Nyamuyanja, Kabingo, Nyakitunda, Kikagate, Kabuyanda, Ruborogota, Ngarama, Kashumba, Rugaaga, Mbaare, Endiinzi, Kakamba and Rushasha) 5 Town Councils of Isingiro, Kaberebere, Endiinzi, Bugango and Kabuyanda 2.100% of the Health workers paid monthly salary emoluments at H/Q. 3.100% of all health workers performance appraised at H/Q. 4.1 budget framework paper, 1 sector development plan, 1 sector annual work plan and budget, prepared and submitted at H/Q. 5. 4 Quarterly sector performance reports submitted to the District and MoH in Kampala. 6. Funds disbursed to 54 Lower health units 7. District medicines and medical supplies procurement plan, medicines and medical supplies orders prepared and submitted NMS. 8. Monitoring distribution of	25% of all health workers performance appraised at H/Q. 1 budget framework paper, 1 sector development plan, 1 sector annual work plan and budget, prepared and submitted at H/Q. Quarterly sector performance report submitted to the District and MoH in Kampala. Funds disbursed to 54 Lower health units.1 quarterly report to the Council and Standing Committee on the health sector prepared and submitted.	25% of all health workers performance appraised at H/Q. 1 budget framework paper, 1 sector development plan, 1 sector annual work plan and budget, prepared and submitted at H/Q. Quarterly sector performance report submitted to the District and MoH in Kampala. Funds disbursed to 54 Lower health units.1 quarterly report to the Council and Standing Committee on the health sector prepared and submitted.	25% of all health workers performance appraised at H/Q. 1 budget framework paper, 1 sector development plan, 1 sector annual work plan and budget, prepared and submitted at H/Q. Quarterly sector performance report submitted to the District and MoH in Kampala. Funds disbursed to 54 Lower health units.1 quarterly report to the Council and Standing Committee on the health sector prepared and submitted.	25% of all health workers performance appraised at H/Q. 1 budget framework paper, 1 sector development plan, 1 sector annual work plan and budget, prepared and submitted at H/Q. Quarterly sector performance report submitted to the District and MoH in Kampala. Funds disbursed to 54 Lower health units.1 quarterly report to the Council and Standing Committee on the health sector prepared and submitted.
-----------------------	---	--	--	--	--

Vote:560 Isingiro District

FY 2018/19

medicines and medical supplies to all the 54 Govt. health units from NMS. 9. Weekly, Monthly and quarterly HMIS Reports from all 70 Health units in the district prepared and submitted to the District and MoH 10. 4 quarterly reports to the Council and Standing Committee on the health sector prepared and submitted. 11. Routine follow up cases of Acute Flaccid Paralysis, Neonatal Tetanus and Suspected Measles. 12. Routine follow up any outbreak of communicable diseases. 13. Conduct health promotion meetings, talks at district headquarters and 20LLGs. 14. Routinely immunize against preventable 9 childhood diseases. 15. Routinely prevent and manage Malaria, HIV, Tuberculosis, and malnutrition at all the 70 Health units. 16. Quarterly inspect 90 drug shops for licensing and better service delivery. 17. Routinely maintain Immunization refrigerators at District, HC IVs, HC IIIs and HC. 18. 10 Health workers recommended for short and medium term career development training courses. 19. 100% of the health workers to attend workshops and seminars for skills development. 20. 4 quarterly meetings with HU in-charges to review performance in service delivery, coordinated with various stakeholders. 21. Monitor Health

Vote:560 Isingiro District

FY 2018/19

infrastructure constructions in all the 20 LLGs. Outputs with Development Partners. 1. Conduct quarterly HUMC meetings at 17 HCIIIs - 7 members 2. Conduct quarterly HUMC meetings at 4 HCIVs - 10 members 3. Undertake quarterly surveillance and enforcement visits to ensure adherence to the minimum standards by private health service providers. 4. Conduct one day mapping of HIV hot spots in 20 LLGs. 5. Hold district Quarterly Coordination meeting/Extended DHMT (HoD, to involve 75% of the other sectors contributing towards health e.g. Education, community, planning etc Other Health partner) 6. Hold joint annual health sector performance reviews (4th DHMT coordination meeting) 7. Conduct micro planning for outreaches - annual world HIV/TB commemorative events and candle lighting days. 8. Support community EPI targeting Community and Schools particularly during Child days plus (April /October) 9. Hold Quarterly HMIS/Performance reviews and feedback meetings at District Including data Dissemination. 10. Monthly support outreach by HSD for PMTCT, HCT, ART sites including option B plus (Kabuyanda, Rwekubo HCIV, Nshungyezi HCIII and Nyakitunda HC

Vote:560 Isingiro District

FY 2018/19

III. 11. Support quarterly integrated support supervision by HSD to Lower Health Units (All health facilities) 12. Support routine transportation of Lab samples for CD4 and EID from Lower units to the collecting hub. 13. Support CB DOTS activities done by SCHWS in 29 Hus. 14. Improve immunization coverage from 89% to 95 % BCG, 83% to 90% Measles, 91% to 93% polio and 95% to 98% DPT3. 15. Improve routine deliveries in the health units from 43% to 50%

CLIMATE CHANGE 1. Sensitization of Health staff and HUMC members on climate change adaptation 2. Sensitization of community members on climate change adaptation 3. Planting of trees in health unit compound/ land 4. Planting of trees around the home stead. GENDER ISSUES I. Conduct gender awareness programmes during community outreaches. II. Consider giving responsibilities to female health workers. III. Be actively involved in women's day celebrations.

HIV/AIDS ISSUES I. Scale-Up Coverage and Utilization of Biomedical HIV Prevention Interventions Delivered as Part of Integrated Health Care Services. II. Access to HCT to 95% of the population. III. Increase Access to

Vote:560 Isingiro District

FY 2018/19

Antiretroviral Therapy to 95% and Sustain Provision of Chronic-Term Care for Patients Initiated on ART IV. Improve quality of chronic HIV care and treatment by reducing the viral load by 95%. V. Strengthen integration of HIV care and treatment within health care programs. VI. Mainstream the needs of PLHIV, OVC and other vulnerable groups into other sector development programs. VII. Develop and implement a life cycle sensitive comprehensive package of social support and protection interventions for PLHIV and other vulnerable groups. VIII. Focus social support and protection programs to address the unique needs, gender norms, legal and other structural challenges that make women, girls, men and boys vulnerable to HIV and AIDS. IX. Strengthen the procurement and supply chain management system for timely delivery of medical and non-medical products, goods and services required in the delivery of HIV and AIDS services. X. Promote integration and access to quality HIV and AIDS services. XI. Establish infrastructure for scaling-up the delivery of quality HIV and AIDS services 1. Request the central Government to increase the wage, District to advertise

Vote:560 Isingiro District

FY 2018/19

for the vacant posts for the health workers. Recruitment by the DSC followed by appointment, induction and posting of the recruited health workers. 2. Monthly staff returns prepared and submitted to HRM dept. 3. Performance targets agreed on with health workers. 4. Financial information and out puts entered into PBS. 5. 4 Quarterly sector performance reports submitted to the District and MoH in Kampala. 6. Funds disbursed to 54 Lower health units. 7. District medicines and medical supplies procurement plan, medicines and medical supplies orders prepared and submitted NMS. 8. Monitoring distribution of medicines and medical supplies to all the 54 Govt. health units from NMS. 9. Weekly, Monthly and quarterly HMIS Reports from all 70 Health units in the district prepared and submitted to the District and MoH. 10. 4 quarterly reports to the Council and Standing Committee on the health sector prepared and submitted. 11. Routine follow up cases of Acute Flaccid Paralysis, Neonatal Tetanus and Suspected Measles. 12. Routine follow up any outbreak of communicable diseases. 13. Conduct health promotion meetings, talks at district headquarters and 17 sub county

Vote:560 Isingiro District

FY 2018/19

headquarters. 14. Routinely immunize against preventable 9 childhood diseases. 15. Routinely prevent and manage Malaria, HIV, Tuberculosis, and malnutrition at all the 70 Health units on. 16. Quarterly inspect 90 drug shops for licensing and better service delivery. 17. Routinely maintain Immunization refrigerators at District, HC Ivs, HC IIIs and HCIIIs. 18. 10 Health workers recommended for short and medium term career development training courses. 19. 100% of the health workers to attend workshops and seminars for skills development. 20. 4 quarterly meetings with HU in-charges to review performance in service delivery, coordinated with various stakeholders. 21. Monitor Health infrastructure constructions in all the 17 LLGs. Outputs with Development Partners. 1. Conduct quarterly HUMC meetings at 17 HCIIIs - 7 members. 2. Conduct quarterly HUMC meetings at 4 HCIVs - 10 members 3. Undertake quarterly surveillance and enforcement visits to ensure adherence to the minimum standards by private health service providers. 4. Conduct one day mapping of HIV hot spots in 20 LLGs. 5. Hold district Quarterly Coordination meeting/Extended DHMT (HoD, to involve 75% of the other sectors

Vote:560 Isingiro District

FY 2018/19

contributing towards health e.g. Education, community, planning etc Other Health partner) 6. Hold joint annual health sector performance reviews (4th DHMT coordination meeting) 7. Conduct micro planning for outreaches - annual world HIV/TB commemorative events and candle lighting days. 8. Support community EPI targeting Community and Schools particularly during Child days plus (April /October) 9. Hold Quarterly HMIS/Performance reviews and feedback meetings at District Including data Dissemination. 10. Monthly support outreach by HSD for PMTCT, HCT & ART sites including option B plus (Kabuyanda, Rwekubo HCIV, Nshungyezi HCIII and Nyakitunda HC III) 11. Support quarterly integrated support supervision by HSD to Lower Health Units (All health facilities) 12. Support routine transportation of Lab samples for CD4 and EID from Lower units to the collecting hub. 13. Support CB DOTS activities done by SCHWS in 29 Hus: 14. Immunization coverage from 89% to 95 % BCG, 83% to 90% Measles, 91% to 93% polio and 95% to 98% DPT3. 15. Improve routine deliveries in the health units from 43% to 50%

Wage Rec't:	4,097,687	1,024,422	1,024,422	1,024,422	1,024,422
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0

Vote:560 Isingiro District

FY 2018/19

Donor Dev't:	0	0	0	0	0
Total For KeyOutput	4,097,687	1,024,422	1,024,422	1,024,422	1,024,422

Class Of OutPut: Lower Local Services

Output: 08 81 53NGO Basic Healthcare Services (LLS)

No. and proportion of deliveries conducted in the NGO Basic health facilities	2000Do regular support supervision and mentorship to the health workers; hold regular data review meetings to discuss their performance.2000 Pregnant mothers delivered by qualified health workers at the NGO health units of Kyabirukwa HC III, Mabona ward Isingiro TC; Kakoma HC III, Kaberebere South ward, Kaberebere TC; Isibuka HC III, Kamuri ward, Isingiro TC; Kabuyanda NGO HC III Central ward & St Luke Kisyoro HC Kisyoro ward	500500 Pregnant mothers delivered by qualified health workers at the NGO health units of Kyabirukwa HC III, Mabona ward Isingiro TC; Kakoma HC III, Kaberebere South ward, Kaberebere TC; Isibuka HC III, Kamuri ward, Isingiro TC; Luke Kisyoro HC Kisyoro ward Kabuyanda NGO HC III Central ward & Luke Kisyoro HC Kisyoro ward	500500 Pregnant mothers delivered by qualified health workers at the NGO health units of Kyabirukwa HC III, Mabona ward Isingiro TC; Kakoma HC III, Kaberebere South ward, Kaberebere TC; Isibuka HC III, Kamuri ward, Isingiro TC; Luke Kisyoro HC Kisyoro ward Kabuyanda NGO HC III Central ward & Luke Kisyoro HC Kisyoro ward	500500 Pregnant mothers delivered by qualified health workers at the NGO health units of Kyabirukwa HC III, Mabona ward Isingiro TC; Kakoma HC III, Kaberebere South ward, Kaberebere TC; Isibuka HC III, Kamuri ward, Isingiro TC; Luke Kisyoro HC Kisyoro ward Kabuyanda NGO HC III Central ward & Luke Kisyoro HC Kisyoro ward	500500 Pregnant mothers delivered by qualified health workers at the NGO health units of Kyabirukwa HC III, Mabona ward Isingiro TC; Kakoma HC III, Kaberebere South ward, Kaberebere TC; Isibuka HC III, Kamuri ward, Isingiro TC; Luke Kisyoro HC Kisyoro ward Kabuyanda NGO HC III Central ward & Luke Kisyoro HC Kisyoro ward
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	4000Do regular support supervision and mentorship to the health workers; hold regular data review meetings to discuss their performance.of Kyabirukwa HC III, Mabona ward Isingiro TC; Kakoma HC III, Kaberebere South ward, Kaberebere TC; Isibuka HC III, Kamuri ward, Isingiro TC; Kabuyanda NGO HC III Central ward & St Luke Kisyoro HC Kisyoro ward	10001000 Children to be immunised at the NGO health units of Kyabirukwa HC III, Mabona ward Isingiro TC; Kakoma HC III, Kaberebere South ward, Kaberebere TC; Isibuka HC III, Kamuri ward, Isingiro TC; Luke Kisyoro HC Kisyoro ward Kabuyanda NGO HC III Central ward & Luke Kisyoro HC Kisyoro ward	10001000 Children to be immunised at the NGO health units of Kyabirukwa HC III, Mabona ward Isingiro TC; Kakoma HC III, Kaberebere South ward, Kaberebere TC; Isibuka HC III, Kamuri ward, Isingiro TC; Luke Kisyoro HC Kisyoro ward Kabuyanda NGO HC III Central ward & Luke Kisyoro HC Kisyoro ward	10001000 Children to be immunised at the NGO health units of Kyabirukwa HC III, Mabona ward Isingiro TC; Kakoma HC III, Kaberebere South ward, Kaberebere TC; Isibuka HC III, Kamuri ward, Isingiro TC; Luke Kisyoro HC Kisyoro ward Kabuyanda NGO HC III Central ward & Luke Kisyoro HC Kisyoro ward	10001000 Children to be immunised at the NGO health units of Kyabirukwa HC III, Mabona ward Isingiro TC; Kakoma HC III, Kaberebere South ward, Kaberebere TC; Isibuka HC III, Kamuri ward, Isingiro TC; Luke Kisyoro HC Kisyoro ward Kabuyanda NGO HC III Central ward & Luke Kisyoro HC Kisyoro ward

Vote:560 Isingiro District

FY 2018/19

Number of inpatients that visited the NGO Basic health facilities	8000Do regular support supervision and mentorship to the health workers; hold regular data review meetings to discuss their performance.8000 In-patients to be cared for at the NGO health units of Kyabirukwa HC III, Mabona ward Isingiro TC; Kakoma HC III, Kaberebere South ward, Kaberebere TC; Isibuka HC III, Kamuri ward, Isingiro TC; Kabuyanda NGO HC III Central ward & St Luke Kisyoro HC Kisyoro ward	20002000 In-patients to be cared for at the NGO health units of Kyabirukwa HC III, Mabona ward Isingiro TC; Kakoma HC III, Kaberebere South ward, Kaberebere TC; Isibuka HC III, Kamuri ward, Isingiro TC; Kabuyanda NGO HC III Central ward & St Luke Kisyoro HC Kisyoro ward	20002000 In-patients to be cared for at the NGO health units of Kyabirukwa HC III, Mabona ward Isingiro TC; Kakoma HC III, Kaberebere South ward, Kaberebere TC; Isibuka HC III, Kamuri ward, Isingiro TC; Kabuyanda NGO HC III Central ward & St Luke Kisyoro HC Kisyoro ward	20002000 In-patients to be cared for at the NGO health units of Kyabirukwa HC III, Mabona ward Isingiro TC; Kakoma HC III, Kaberebere South ward, Kaberebere TC; Isibuka HC III, Kamuri ward, Isingiro TC; Kabuyanda NGO HC III Central ward & St Luke Kisyoro HC Kisyoro ward	20002000 In-patients to be cared for at the NGO health units of Kyabirukwa HC III, Mabona ward Isingiro TC; Kakoma HC III, Kaberebere South ward, Kaberebere TC; Isibuka HC III, Kamuri ward, Isingiro TC; Kabuyanda NGO HC III Central ward & St Luke Kisyoro HC Kisyoro ward
Number of outpatients that visited the NGO Basic health facilities	30000Do regular support supervision and mentorship to the health workers; hold regular data review meetings to discuss their performance.30000 outpatient cases to be cared for at NGO facilities of Kyabirukwa HC III, Mabona ward Isingiro TC; Kakoma HC III, Kaberebere South ward, Kaberebere TC; Isibuka HC III, Kamuri ward, Isingiro TC; Kabuyanda NGO HC III Central ward & St Luke Kisyoro HC Kisyoro ward	75007500 outpatient cases to be cared for at NGO facilities of Kyabirukwa HC III, Mabona ward Isingiro TC; Kakoma HC III, Kaberebere South ward, Kaberebere TC; Isibuka HC III, Kamuri ward, Isingiro TC; Kabuyanda NGO HC III Central ward & St Luke Kisyoro HC Kisyoro ward	75007500 outpatient cases to be cared for at NGO facilities of Kyabirukwa HC III, Mabona ward Isingiro TC; Kakoma HC III, Kaberebere South ward, Kaberebere TC; Isibuka HC III, Kamuri ward, Isingiro TC; Kabuyanda NGO HC III Central ward & St Luke Kisyoro HC Kisyoro ward	75007500 outpatient cases to be cared for at NGO facilities of Kyabirukwa HC III, Mabona ward Isingiro TC; Kakoma HC III, Kaberebere South ward, Kaberebere TC; Isibuka HC III, Kamuri ward, Isingiro TC; Kabuyanda NGO HC III Central ward & St Luke Kisyoro HC Kisyoro ward	75007500 outpatient cases to be cared for at NGO facilities of Kyabirukwa HC III, Mabona ward Isingiro TC; Kakoma HC III, Kaberebere South ward, Kaberebere TC; Isibuka HC III, Kamuri ward, Isingiro TC; Kabuyanda NGO HC III Central ward & St Luke Kisyoro HC Kisyoro ward
Non Standard Outputs:	N/A/N/A	N/A	N/A	N/A	N/A
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	42,263	10,566	10,566	10,566	10,566
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	42,263	10,566	10,566	10,566	10,566

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

Vote:560 Isingiro District

FY 2018/19

% age of approved posts filled with qualified health workers	<p>67%Request the central Government to increase the, District to advertise for the vacant posts for the health workers. Recruitment by the DSC followed by appointment, induction and posting of the recruited health workers.67% approved posts filled with qualified health workers distributed to the following 54 health facilities of Kabuyanda HC IV, Kanyawamaizi HC III, Kabugu HC II, Kikagata HC, Nyamuyanja HC IV, Katanoga HC II, Kikokwa HC III, Kaberebere parish in Kaberebere TC, Kasaana HC III, Kasaana parish, & Kahenda HC II Kahenda parish, Rwekubo HC IV in Kyabishaho ward, and Rugaaga HC IV in Kyampango Parish.</p>	<p>60%To have regular meetings with VHTs, Monitor their activities through support supervision.60% of the villages to have functional VHTs.</p>	<p>60%60% of the villages to have functional VHTs.</p>	<p>60%60% of the villages to have functional VHTs.</p>	<p>60%60% of the villages to have functional VHTs.</p>
--	---	---	--	--	--

Vote:560 Isingiro District

FY 2018/19

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

16000 Make sure that health workers are evenly posted in the health centres, do regular performance monitoring by appraising them, mentor them during support supervision, monitor their attendance to duty by analyzing their daily attendance sheets. 16000 deliveries are expected to be attended to by qualified health workers at Govt. Health facilities of Kabuyanda HC IV, Kanyawamaizi HC III, Kabugu HC II, Kikagate HC, Nyamuyanja HC IV, Katanoga HC II, Kikokwa HC III, Kaberebere parish in Kaberebere TC, Kasaana HC III, Kasaana parish, & Kahenda HC II Kahenda parish, Rwekubo HC IV in Kyabishaho ward, and Rugaaga HC IV in Kyampango Parish.

Vote:560 Isingiro District

FY 2018/19

No of children immunized with Pentavalent vaccine	18000	Make sure that health workers are evenly posted in the health centres, do regular performance monitoring by appraising them, mentor them during support supervision, monitor their attendance to duty by analyzing their daily attendance sheets.18000 children to be immunised with pentavalent vaccine in the following 54 health facilities of Kabuyanda HC IV, Kanyawamaizi HC III, Kabugu HC II, Kikagate HC, Nyamuyanja HC IV, Katanoga HC II, Kikokwa HC III, Kaberebere parish in Kaberebere TC, Kasaana HC III, Kasaana parish, & Kahenda HC II Kahenda parish, Rwekubo HC IV in Kyabishaho ward, and Rugaaga HC IV in Kyampango Parish.								
No of trained health related training sessions held.	36	Planning of health worker related training sessions by including them in the work plans and budgets, procurement of the training materials Booking of the venue, Invite both the facilitators and the trainees, conduct the trainings.36 health worker related training sessions to be held at Bulezi Guest house, Isingiro district headquarters, Kyabishaho ward in Isingiro Town Council, Lake View Hotel & other sites in Mbarara Municipality.	88	health worker related training sessions to be held at Bulezi Guest house, Isingiro district headquarters, Kyabishaho ward in Isingiro Town Council, Lake View Hotel & other sites in Mbarara Municipality.	99	health worker related training sessions to be held at Bulezi Guest house, Isingiro district headquarters, Kyabishaho ward in Isingiro Town Council, Lake View Hotel & other sites in Mbarara Municipality.	1010	health worker related training sessions to be held at Bulezi Guest house, Isingiro district headquarters, Kyabishaho ward in Isingiro Town Council, Lake View Hotel & other sites in Mbarara Municipality.	99	health worker related training sessions to be held at Bulezi Guest house, Isingiro district headquarters, Kyabishaho ward in Isingiro Town Council, Lake View Hotel & other sites in Mbarara Municipality.

Vote:560 Isingiro District

FY 2018/19

Number of inpatients that visited the Govt. health facilities.	24000Make sure that health workers are evenly posted in the health centres, do regular performance monitoring by appraising them, mentor them during support supervision, monitor their attendance to duty by analyzing their daily attendance sheets.24000 in-patients are expected to visit & be cared for at 21 Govt. health units of Kabuyanda HC IV, Kanyawamaizi HC III, Kabugu HC II, Kikagate HC, Nyamuyanja HC IV, Katanoga HC II, Kikokwa HC III, Kaberebere parish in Kaberebere TC, Kasaana HC III, Kasaana parish, & Kahenda HC II Kahenda parish, Rwekubo HC IV in Kyabishaho ward, and Rugaaga HC IV in Kyampango Parish.
--	--

Vote:560 Isingiro District

FY 2018/19

Number of outpatients that visited the Govt. health facilities.	600000Make sure that health workers are evenly posted in the health centres, do regular performance monitoring by appraising them, mentor them during support supervision, monitor their attendance to duty by analyzing their daily attendance sheets.600000	150000150000 outpatient cases to be treated and cared for at Nyamuyanja HC IV Nyamuyanja parish, Katanoga HC II, Katanoga parish in Nyamuyanja S.C, Kikokwa HC III, Kaberebere parish in Kaberebere TC, Kasaana HC III, Kasaana parish, & Kahenda HC II Kahenda parish, Rwekubo HC IV in Kyabishaho ward, Kabuyanda HC IV in Central ward and Rugaaga HC IV in Kyampango Parish.	150000150000 outpatient cases to be treated and cared for at Nyamuyanja HC IV Nyamuyanja parish, Katanoga HC II, Katanoga parish in Nyamuyanja S.C, Kikokwa HC III, Kaberebere parish in Kaberebere TC, Kasaana HC III, Kasaana parish, & Kahenda HC II Kahenda parish, Rwekubo HC IV in Kyabishaho ward, Kabuyanda HC IV in Central ward and Rugaaga HC IV in Kyampango Parish.	150000150000 outpatient cases to be treated and cared for at Nyamuyanja HC IV Nyamuyanja parish, Katanoga HC II, Katanoga parish in Nyamuyanja S.C, Kikokwa HC III, Kaberebere parish in Kaberebere TC, Kasaana HC III, Kasaana parish, & Kahenda HC II Kahenda parish, Rwekubo HC IV in Kyabishaho ward, Kabuyanda HC IV in Central ward and Rugaaga HC IV in Kyampango Parish.	150000150000 outpatient cases to be treated and cared for at Nyamuyanja HC IV Nyamuyanja parish, Katanoga HC II, Katanoga parish in Nyamuyanja S.C, Kikokwa HC III, Kaberebere parish in Kaberebere TC, Kasaana HC III, Kasaana parish, & Kahenda HC II Kahenda parish, Rwekubo HC IV in Kyabishaho ward, Kabuyanda HC IV in Central ward and Rugaaga HC IV in Kyampango Parish.
Number of trained health workers in health centers	500Request the central Government to increase the wage, District to advertise for the vacant posts for the health workers. Recruitment by the DSC followed by appointment, induction and posting of the recruited health workers.450 Trained health workers to be in- post at 54 Government health units in all the 15 subcounties (Birere, Masha, Nyamuyanja, Kabingo, Nyakitunda, Kikagate, Kabuyanda, Ruborogota, Ngarama, Kashumba, Rugaaga, Mbaare, Endiinzi, Kakamba and Rushasha) 5 Town Councils.	450450 Trained health workers to be in- post at 54 Government health units in all the 15 subcounties (Birere, Masha, Nyamuyanja, Kabingo, Nyakitunda, Kikagate, Kabuyanda, Ruborogota, Ngarama, Kashumba, Rugaaga, Mbaare, Endiinzi, Kakamba and Rushasha) 5 Town Councils.	500500 Trained health workers to be in- post at 54 Government health units in all the 15 subcounties (Birere, Masha, Nyamuyanja, Kabingo, Nyakitunda, Kikagate, Kabuyanda, Ruborogota, Ngarama, Kashumba, Rugaaga, Mbaare, Endiinzi, Kakamba and Rushasha) 5 Town Councils.	500500 Trained health workers to be in- post at 54 Government health units in all the 15 subcounties (Birere, Masha, Nyamuyanja, Kabingo, Nyakitunda, Kikagate, Kabuyanda, Ruborogota, Ngarama, Kashumba, Rugaaga, Mbaare, Endiinzi, Kakamba and Rushasha) 5 Town Councils.	500500 Trained health workers to be in- post at 54 Government health units in all the 15 subcounties (Birere, Masha, Nyamuyanja, Kabingo, Nyakitunda, Kikagate, Kabuyanda, Ruborogota, Ngarama, Kashumba, Rugaaga, Mbaare, Endiinzi, Kakamba and Rushasha) 5 Town Councils.
Non Standard Outputs:	N/AN/A	N/A	N/A	N/A	N/A
Wage Rec't:	0	0	0	0	0

Vote:560 Isingiro District**FY 2018/19**

Non Wage Rec't:	245,675	61,419	61,419	61,419	61,419
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	245,675	61,419	61,419	61,419	61,419

Output: 08 81 75Non Standard Service Delivery Capital

Non Standard Outputs:	Control of immunisable diseases such as measles, polio etc, control of epidemic diseases such as hemorrhagic fevers and control of malaria.Do sensitization of the communities on the control of immunisable diseases such as measles, polio etc, control of epidemic diseases such as hemorrhagic fevers and control of malaria. Do mass immunization campaigns, distribution of LLNs and monitor their use.	Mass measles campaign in the affected sub counties. Health education on the control of epidemic diseases such as hemorrhagic fevers . Distribution of LLNs in the refugee settlements. Active surveillance of epidemic diseases.	Mass measles immunisation campaign in the whole District. Active surveillance of epidemic diseases.	Active surveillance of epidemic diseases.	Active surveillance of epidemic diseases.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	933,948	233,487	233,487	233,487	233,487
Total For KeyOutput	933,948	233,487	233,487	233,487	233,487

Output: 08 81 80Health Centre Construction and Rehabilitation

Non Standard Outputs:	Senior Staff house constructed at Busheeka, Kabuyanda and Ruborogota health centres, & Construction of a junior staff house at Rwakakwenda H/C II. Construction of Maternity ward at Kakamba H/C III, Busheeka HC III, Nshororo HC III and Ruhiira H/C III. Renovation of wards at Ngarama H/C III,& Renovation of former Maternity ward at Kashumba H/C III,& Renovation of former Maternity ward, Un-completed	Power to the District medical store. Fumigation in different health units. Control of water around health block and District medical store. Health office furniture.	Theatre block for staff accommodation at Kabuyanda H/C IV and staff house at Kyabinunga H/C II, ceilings and roof to different health units of Kikokwa H/C, Nyakitunda H/C III, Nshororo H/C II and Kamubeizi H/C II. Placenta Pit and water tank at Rugaaga H/C IV.	Renovations of wards at Ngarama H/C III, former Maternity ward at Kashumba H/C III,& Maternity ward, Un-completed theatre and OPD at Rugaaga H/C IV.	Senior Staff house at Kashumba, Kabuyanda and Ruborogota health. Junior staff house at Rwakakwenda H/C II. Maternity ward at Kakamba H/c III and Ruhiira H/C III.
-----------------------	--	--	--	--	---

Vote:560 Isingiro District

FY 2018/19

theatre and OPD at Rugaaga H/C IV, & Renovation of former theatre block for staff accommodation at Kabuyanda H/C IV & Renovation of staff house at Kyabinunga H/C II, & Simple renovations mainly ceilings and roof to different health units of Kikokwa H/C, Nyakitunda H/C III, Nshororo H/C II and Kamubeizi H/C II Putting in place a Placenta Pit and water tank at Rugaaga H/C IV. Connection of power to the District medical store & Fumigation of bats in different health units. Control of water around health block and District medical store, & Health office furniture. Request for Procurements, Site visits and appraisals, advertise the projects to get the best bidders, awarding of the best bidders, Supervision and monitoring of the work, process payments to the contractors and receiving the completed projects.

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	824,275	206,069	206,069	206,069	206,069
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	824,275	206,069	206,069	206,069	206,069

Class Of OutPut: Higher LG Services**Output: 08 83 01Healthcare Management Services**

Non Standard Outputs:	600000 out patients, 24000 inpatients, 16000 pregnant mothers in labour and 18000 children for immunization to get quality services form all health units in Isingiro District in the LLGs of Birere, Kaberebere T/C,	150000 out patients, 8000 inpatients, 4000 pregnant mothers in labour and 4500 children for immunization to get quality services form all health units in Isingiro District in the LLGs of Birere, Kaberebere	150000 out patients, 8000 inpatients, 4000 pregnant mothers in labour and 4500 children for immunization to get quality services form all health units in Isingiro District in the LLGs of	150000 out patients, 8000 inpatients, 4000 pregnant mothers in labour and 4500 children for immunization to get quality services form all health units in Isingiro District in the LLGs of Birere, Kaberebere	150000 out patients, 8000 inpatients, 4000 pregnant mothers in labour and 4500 children for immunization to get quality services form all health units in Isingiro District in the LLGs of Birere, Kaberebere
-----------------------	---	---	--	---	---

Vote:560 Isingiro District

FY 2018/19

	Masha, Kabingo, Isingiro T/C, Kikagate, Ruborogota, Kabuyanda T/C, Kabuyanda S/C, Nyakitunda, Ngarama, Kashumba, Endiinzi and Mbaare sub counties. Make sure that health workers are evenly posted in the health centres, do regular performance monitoring by appraising them, mentor them during support supervision, monitor their attendance to duty by analyzing their daily attendance sheets.	T/C, Masha, Kabingo, Isingiro T/C, Kikagate, Ruborogota, Kabuyanda T/C, Kabuyanda S/C, Nyakitunda, Ngarama, Kashumba, Endiinzi and Mbaare sub counties.	Birere, Kaberebere T/C, Masha, Kabingo, Isingiro T/C, Kikagate, Ruborogota, Kabuyanda T/C, Kabuyanda S/C, Nyakitunda, Ngarama, Kashumba, Endiinzi and Mbaare sub counties.	T/C, Masha, Kabingo, Isingiro T/C, Kikagate, Ruborogota, Kabuyanda T/C, Kabuyanda S/C, Nyakitunda, Ngarama, Kashumba, Endiinzi and Mbaare sub counties.	T/C, Masha, Kabingo, Isingiro T/C, Kikagate, Ruborogota, Kabuyanda T/C, Kabuyanda S/C, Nyakitunda, Ngarama, Kashumba, Endiinzi and Mbaare sub counties.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	39,895	9,974	9,974	9,974	9,974
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	39,895	9,974	9,974	9,974	9,974

Output: 08 83 02Healthcare Services Monitoring and Inspection

Non Standard Outputs:	Health workers who pass on are given a descent last respect by the District. To contribute to funeral expenses of health workers who pass on.	677,750 to be spent on burial expenses of health workers.	677,750 to be spent on burial expenses of health workers.	677,750 to be spent on burial expenses of health workers.	677,750 to be spent on burial expenses of health workers.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	2,711	678	678	678	678
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	2,711	678	678	678	678
Wage Rec't:	4,097,687	1,024,422	1,024,422	1,024,422	1,024,422
Non Wage Rec't:	330,545	82,636	82,636	82,636	82,636
Domestic Dev't:	824,275	206,069	206,069	206,069	206,069
Donor Dev't:	933,948	233,487	233,487	233,487	233,487
Total For WorkPlan	6,186,454	1,546,614	1,546,614	1,546,614	1,546,614

Vote:560 Isingiro 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)
----------------	---	---	---	---	---

*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:	1,534 teachers paid salaries Verifying monthly salary returns by schools and forwarding requests for pay change.				
Wage Rec't:	9,721,312	2,432,050	2,432,050	2,432,050	2,432,050
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	9,721,312	2,432,050	2,432,050	2,432,050	2,432,050

Class Of OutPut: Lower Local Services*Output: 07 81 51Primary Schools Services UPE (LLS)*

No. of Students passing in grade one	900Collecting of PLE results 2018 from UNEB;disseminating the results to stake holders,submiting forms for correction of errors to UNEB.Students in 189 UPE schools in sub counties of:- Kashumba,Mbaare,E ndiinzi,Rugaaga,Rus hasha,Ngarama,Ising iro T/C, Kabingo,Masha,Bire re,Nyamuyanja,Kab erebere T/C,Nyakitunda,Kik agate,Kabuyanda,Ka buyanda T/C, Ruborogota.	0N/A	0N/A	900189 UPE schools in sub counties of:- Kashumba,Mbaare, Endiinzi,Rugaaga,R ushasha,Ngarama,Isi ngiro T/C, Kabingo,Masha,Bire re,Nyamuyanja,Kab erebere T/C,Nyakitunda,Kik agate,Kabuyanda,Ka buyanda T/C, Ruborogota.	0N/A
--------------------------------------	---	------	------	--	------

Vote:560 Isingiro District

FY 2018/19

No. of pupils enrolled in UPE	73325Monitoring safety & security for pupils at school,ensuring schools adherence to UPE policy guidelines,verifying pupils enrolment in schools & monitoring use of the UPE fundsenrolled in 189 UPE schools in sub counties of:- Kashumba,Mbaare,Endiinzi,Rugaaga,Rushasha,Ngarama,Isingiro T/C, Kabingo,Masha,Birere,Nyamuyanja,Kaberebere T/C,Nyakitunda,Kikagate,Kabuyanda,Kabuyanda T/C, Ruborogota.	73325189 UPE schools in sub counties of:- Kashumba,Mbaare,Endiinzi,Rugaaga,Rushasha,Ngarama,Isingiro T/C, Kabingo,Masha,Birere,Nyamuyanja,Kaberebere T/C,Nyakitunda,Kikagate,Kabuyanda,Kabuyanda T/C, Ruborogota.	73325189 UPE schools in sub counties of:- Kashumba,Mbaare,Endiinzi,Rugaaga,Rushasha,Ngarama,Isingiro T/C, Kabingo,Masha,Birere,Nyamuyanja,Kaberebere T/C,Nyakitunda,Kikagate,Kabuyanda,Kabuyanda T/C, Ruborogota.	73325189 UPE schools in sub counties of:- Kashumba,Mbaare,Endiinzi,Rugaaga,Rushasha,Ngarama,Isingiro T/C, Kabingo,Masha,Birere,Nyamuyanja,Kaberebere T/C,Nyakitunda,Kikagate,Kabuyanda,Kabuyanda T/C, Ruborogota.	73325189 UPE schools in sub counties of:- Kashumba,Mbaare,Endiinzi,Rugaaga,Rushasha,Ngarama,Isingiro T/C, Kabingo,Masha,Birere,Nyamuyanja,Kaberebere T/C,Nyakitunda,Kikagate,Kabuyanda,Kabuyanda T/C, Ruborogota.
No. of pupils sitting PLE	7620Registering pupils for PLE 2019, briefing Headteachers,Invigilators & Supervisors on the conduct of PLE 2018; conducting and coordinating the sitting of PLE 2018,delivering of answer scripts to Mbarara Main storage station and reporting on the conduct of PLE.Pupils in 189 UPE schools in sub counties of:- Kashumba,Mbaare,Endiinzi,Rugaaga,Rushasha,Ngarama,Isingiro T/C, Kabingo,Masha,Birere,Nyamuyanja,Kaberebere T/C,Nyakitunda,Kikagate,Kabuyanda,Kabuyanda T/C, Ruborogota.	0N/A	7620189 UPE schools in sub counties of:- Kashumba,Mbaare,Endiinzi,Rugaaga,Rushasha,Ngarama,Isingiro T/C, Kabingo,Masha,Birere,Nyamuyanja,Kaberebere T/C,Nyakitunda,Kikagate,Kabuyanda,Kabuyanda T/C, Ruborogota.	0N/A	0N/A
No. of student drop-outs	0N/AN/A	0N/A	0N/A	0N/A	0N/A

Vote:560 Isingiro District

FY 2018/19

No. of teachers paid salaries	1534Verifying monthly salary returns by schools,requesting for withholding of salary for teachers reported to have absconded,forwarding requests fo pay change.Teachers paid in the 189 UPE schools in sub counties of:- Kashumba,Mbaare,Endiinzi,Rugaaga,Rushasha,Ngarama,Isingiro T/C, Kabingo,Masha,Bire,Nyamuyanja,Kaberebere T/C,Nyakitunda,Kikagate,Kabuyanda,Kabuyanda T/C, Ruborogota.	1534189 UPE schools in sub counties of:- Kashumba,Mbaare,Endiinzi,Rugaaga,Rushasha,Ngarama,Isingiro T/C, Kabingo,Masha,Bire,Nyamuyanja,Kaberebere T/C,Nyakitunda,Kikagate,Kabuyanda,Kabuyanda T/C, Ruborogota.	1534189 UPE schools in sub counties of:- Kashumba,Mbaare,Endiinzi,Rugaaga,Rushasha,Ngarama,Isingiro T/C, Kabingo,Masha,Bire,Nyamuyanja,Kaberebere T/C,Nyakitunda,Kikagate,Kabuyanda,Kabuyanda T/C, Ruborogota.	1534189 UPE schools in sub counties of:- Kashumba,Mbaare,Endiinzi,Rugaaga,Rushasha,Ngarama,Isingiro T/C, Kabingo,Masha,Bire,Nyamuyanja,Kaberebere T/C,Nyakitunda,Kikagate,Kabuyanda,Kabuyanda T/C, Ruborogota.	1534189 UPE schools in sub counties of:- Kashumba,Mbaare,Endiinzi,Rugaaga,Rushasha,Ngarama,Isingiro T/C, Kabingo,Masha,Bire,Nyamuyanja,Kaberebere T/C,Nyakitunda,Kikagate,Kabuyanda,Kabuyanda T/C, Ruborogota.
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:	888,546	295,222	936	296,158	296,230
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	888,546	295,222	936	296,158	296,230

Output: 07 81 80Classroom construction and rehabilitation

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:	0	0	0	0	0
Domestic Dev't:	1,436,676	359,169	359,169	359,169	359,169
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	1,436,676	359,169	359,169	359,169	359,169

Output: 07 81 82Teacher house construction and rehabilitation

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:	0	0	0	0	0
Domestic Dev't:	194,235	48,559	48,559	48,559	48,559
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	194,235	48,559	48,559	48,559	48,559

Class Of OutPut: Higher LG Services**Output: 07 82 01Secondary Teaching Services**

Non Standard Outputs:	334 staff paid salariesPreparing of recruitment plan;Verifying salary returns;networking with MOEs on
-----------------------	---

Vote:560 Isingiro District

FY 2018/19

staffing of schools.					
Wage Rec't:	2,644,243	678,561	678,561	678,561	678,561
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	2,644,243	678,561	678,561	678,561	678,561

Class Of OutPut: Lower Local Services**Output: 07 82 51Secondary Capitation(USE)(LLS)**

No. of students enrolled in USE	5400Getting of enrollment returns from the schools, monitoring adherence to USE and other education policy guidelines.Students in 20 USE supported schools and one government secondary School in sub counties of:- Kashumba,Mbaare,E ndiinzi,,Ngarama,Isi ngiro T/C, Kabingo,Masha,Bire re,Kaberebere T/C,Nyakitunda,Kik agate,Kabuyanda T/C,Rugaaga and Nyamuyanjanja.	540017 USE schools in sub counties of:- Kashumba,Mbaare, Endiinzi,,Ngarama,I singiro T/C, Kabingo,Masha,Bire re,Kaberebere T/C,Nyakitunda,Kik agate,Kabuyanda T/C,Rugaaga and Nyamuyanjanja.	540017 USE schools in sub counties of:- Kashumba,Mbaare, Endiinzi,,Ngarama,I singiro T/C, Kabingo,Masha,Bire re,Kaberebere T/C,Nyakitunda,Kik agate,Kabuyanda T/C,Rugaaga and Nyamuyanjanja.	540017 USE schools in sub counties of:- Kashumba,Mbaare, Endiinzi,,Ngarama,I singiro T/C, Kabingo,Masha,Bire re,Kaberebere T/C,Nyakitunda,Kik agate,Kabuyanda T/C,Rugaaga and Nyamuyanjanja.	540017 USE schools in sub counties of:- Kashumba,Mbaare, Endiinzi,,Ngarama,I singiro T/C, Kabingo,Masha,Bire re,Kaberebere T/C,Nyakitunda,Kik agate,Kabuyanda T/C,Rugaaga and Nyamuyanjanja.
No. of teaching and non teaching staff paid	334Preparing of recruitment plan;Verifying salary returns;networking with MOEs on staffing of schools.Staff in 20 USE supported schools and one government secondary School in sub counties of:- Kashumba,Mbaare,E ndiinzi,,Ngarama,Isi ngiro T/C, Kabingo,Masha,Bire re,Kaberebere T/C,Nyakitunda,Kik agate,Kabuyanda T/C,Rugaaga and Nyamuyanjanja.	33417 USE schools in sub counties of:- Kashumba,Mbaare, Endiinzi,,Ngarama,I singiro T/C, Kabingo,Masha,Bire re,Kaberebere T/C,Nyakitunda,Kik agate,Kabuyanda T/C,Rugaaga and Nyamuyanjanja.	33417 USE schools in sub counties of:- Kashumba,Mbaare, Endiinzi,,Ngarama,I singiro T/C, Kabingo,Masha,Bire re,Kaberebere T/C,Nyakitunda,Kik agate,Kabuyanda T/C,Rugaaga and Nyamuyanjanja.	33417 USE schools in sub counties of:- Kashumba,Mbaare, Endiinzi,,Ngarama,I singiro T/C, Kabingo,Masha,Bire re,Kaberebere T/C,Nyakitunda,Kik agate,Kabuyanda T/C,Rugaaga and Nyamuyanjanja.	33417 USE schools in sub counties of:- Kashumba,Mbaare, Endiinzi,,Ngarama,I singiro T/C, Kabingo,Masha,Bire re,Kaberebere T/C,Nyakitunda,Kik agate,Kabuyanda T/C,Rugaaga and Nyamuyanjanja.
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:	863,674	284,523	10,105	284,523	284,523
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	863,674	284,523	10,105	284,523	284,523

Output: 07 82 81Administration block rehabilitation

Vote:560 Isingiro District

FY 2018/19

Non Standard Outputs:	Presidential Pledge to St.Marys Voc SS fulfilledFollowing up the Funds from the Ministry and once received, transferring it to the School.				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	250,000	62,500	62,500	62,500	62,500
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	250,000	62,500	62,500	62,500	62,500

Class Of OutPut: Higher LG Services

Output: 07 83 01Tertiary Education Services

No. Of tertiary education Instructors paid salaries	33Verifying salary returns;monitoring duty attendance.Instructor s in Rweziringiro Tech.School (22) in Kaberebere T/C;Buhungiro PTC (11) in Kashumba s/c.	33Rweziringiro Tech.School (22) in Kaberebere T/C;Buhungiro PTC (11) in Kashumba s/c.	33Rweziringiro Tech.School (22) in Kaberebere T/C;Buhungiro PTC(11) in Kashumba s/c.	33Rweziringiro Tech.School (22) in Kaberebere T/C;Buhungiro PTC (11) in Kashumba s/c.	33Rweziringiro Tech.School (22) in Kaberebere T/C;Buhungiro PTC (11) in Kashumba s/c.
Non Standard Outputs:	Students are fed, water and electricity provided to students, stationery availed, BOG Meetings are facilitated, official staff travel is facilitated& security is provided for all people and property.Procurement of services/goods. Recording supplies. Payment of suppliers. Accounting for funds. Assessing students for skill acquisition.				
Wage Rec't:	523,508	130,877	130,877	130,877	130,877
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	523,508	130,877	130,877	130,877	130,877

Class Of OutPut: Lower Local Services

Output: 07 83 51Skills Development Services

Non Standard Outputs:	2 institutions monitored, supported and coordinating.Monitoring of Operations and activities to
-----------------------	---

Vote:560 Isingiro District

FY 2018/19

	ensure adherence to Ministry of Education guidelines and attending of management meetings.				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	272,073	90,691	0	90,691	90,691
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	272,073	90,691	0	90,691	90,691

Class Of OutPut: Higher LG Services

Output: 07 84 01Education Management Services

Non Standard Outputs:	189 Government and 120 Private schools in the sub counties of Birere,Nyamuyanja, Masha,Kabingo,Nya kitunda,Kikagate,Ka buyanda,Ruborogota ,Kabuyanda T/C,IsingiroT/C,Nga rama,Kashumba,End iinzi,Mbaare,Rushas ha,Kaberebere T/C, Kaberebere TC, Endiinzi TC, Kakamba SC 20 USE, 1 Government and 15 private secondary schools inspected Visting the schools, insipcting them, writing and submission of reports				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	99,320	24,830	24,830	24,830	24,830
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	99,320	24,830	24,830	24,830	24,830

Output: 07 84 03Sports Development services

Non Standard Outputs:	Competitions conducted from school to national level in music dance and drama, Athletics, Football netball and volleyball in 189 GOU UPE schools and 121 private primary schools district wide.Organise competitions at school, sub county and county levels. Organise inter	Competitions conducted from school to national in Athletics in 189 GOU UPE schools and 121 private primary schools district wide.	Competitions conducted from school to national level in music dance and drama in 189 GOU UPE schools and 121 private primary schools district wide.	Competitions conducted from school to national level Football netball and volleyball in 189 GOU UPE schools and 121 private primary schools district wide.	Competitions conducted from school level to county level in Football netball and volleyball in 189 GOU UPE schools and 121 private primary schools district wide.
-----------------------	--	---	---	--	---

Vote:560 Isingiro District

FY 2018/19

	county competitions at district level. select district teams Support the district team to compete at national level.				
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

Output: 07 84 05Education Management Services

Non Standard Outputs:	<p>1.6 members of departmental staff paid salaries.</p> <p>2.Quartely and annual PBS reports prepared and submitted at District H/Q .</p> <p>3.SFG Quarterly and annual reports prepared and submitted to H/Q and Kampala.</p> <p>4. Annual PLE registration forms collected from Kampala, filled and submitted.</p> <p>5. School statutory meetings attended in the District</p> <p>6. Termly coordination meetings and sensitization on climate change and gender made.</p> <p>1.Coordinating payments of salaries with HR office</p> <p>2.Preparing Quarterly and annual reports using the PBS tool .</p> <p>3.Compilong the progress on SFG and submitting report.</p> <p>4. Picking and Coordinating the filling of PLE forms by school</p> <p>5. Organising, Coordinating and attending School statutory meetings</p> <p>6. Following up of Termly coordination meetings and carrying out sensitization on climate change and gender,</p>					
Wage Rec't:	30,000	7,500	7,500	7,500	7,500	7,500

Vote:560 Isingiro District

FY 2018/19

Non Wage Rec't:	33,518	5,828	5,828	5,828	16,036
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	63,518	13,328	13,328	13,328	23,536
Wage Rec't:	12,919,062	3,248,988	3,248,988	3,248,988	3,248,988
Non Wage Rec't:	2,159,131	701,594	42,198	702,529	712,810
Domestic Dev't:	1,880,911	470,228	470,228	470,228	470,228
Donor Dev't:	0	0	0	0	0
Total For WorkPlan	16,959,104	4,420,809	3,761,414	4,421,745	4,432,026

Vote:560 Isingiro 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)
----------------	--	---	---	---	---

Output: 04 81 04Community Access Roads maintenance

Non Standard Outputs:	26 Roads and Buildings staff paid salaries for 12 Months.Preparing and submitting returns	23 Roads and Buildings staff paid salaries for 3Months	23 Roads and Buildings staff paid salaries for 3Months	23 Roads and Buildings staff paid salaries for 3Months	23 Roads and Buildings staff paid salaries for 3Months
Wage Rec't:	135,000	33,750	33,750	33,750	33,750
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	135,000	33,750	33,750	33,750	33,750

Output: 04 81 05District Road equipment and machinery repaired

Non Standard Outputs:	Inspection, assessment and repair of 9No. units of District road equipment and machineryQuarterly Inspection, assessment and repair of road equipment and machinery. Procurement of spare parts per quarter, Reporting and accountability for funds for mechanical activities. Safe and proper disposal of wastes including used oils, hazardous materials and used spares shall be emphasised. Safety of mechanical staff by provision of safety gear and fire fighting equipment.	Inspection, assessment and repair of District road equipment and machinery including graders, wheel loader, Roller and water bowser. Procurement and acquisition of spares, Consumables (Cutting edges, Tyres, Oils and lubricants). Supervision of repair works and continuous monitoring for proper O&M.	Inspection, assessment and repair of District road equipment and machinery including graders, wheel loader, Roller and water bowser. Procurement and acquisition of spares, Consumables (Cutting edges, Tyres, Oils and lubricants). Supervision of repair works and continuous monitoring for proper O&M.	Inspection, assessment and repair of District road equipment and machinery including graders, wheel loader, Roller and water bowser. Procurement and acquisition of spares, Consumables (Cutting edges, Tyres, Oils and lubricants). Supervision of repair works and continuous monitoring for proper O&M.	Inspection, assessment and repair of District road equipment and machinery including graders, wheel loader, Roller and water bowser. Procurement and acquisition of spares, Consumables (Cutting edges, Tyres, Oils and lubricants). Supervision of repair works and continuous monitoring for proper O&M.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	110,000	27,500	27,500	27,500	27,500
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	110,000	27,500	27,500	27,500	27,500

Vote:560 Isingiro District

FY 2018/19

Class Of OutPut: Lower Local Services

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

Non Standard Outputs:

Routine Manual Maintenance of 540Km of District Roads, Routine Mechanized Maintenance of 51Km, Periodic Maintenance of 63.8Km and installation of 29lines of culverts including large diameter culverts at Kamutuumo on Nsiika - Kamutuumo Road. Planting of trees in road reserves, Sensitisation of communities on OHS, HIV/AIDS and ensuring gender inclusion in roads maintenance activities. Routine Manual Maintenance of 540Km of District Roads using Road gangs, Routine Mechanised Maintenance of 51Km and Periodic Maintenance of 63.8Km using District road equipment and installation of 29lines of culverts. Planning and coordination of activities, Site visits for appraisal for road inventory and conditional surveys, measurement, scoping of works and preparation of BOQs. Procurement and acquisition of materials, Inspection, supervision and monitoring visits to the sites, measurement of works, certification and processing payments, Progress and accountability reports. Sensitisation meetings on HIV/AIDS, Gender awareness campaigns in the communities and amongst road	Routine Manual Maintenance of 540Km of District Roads, Routine Mechanized Maintenance of 15Km, Periodic Maintenance of 18Km and installation of 9lines of culverts including large diameter culverts at Kamutuumo on Nsiika - Kamutuumo Road. Preparations for planting of trees in road reserves, Sensitisation of communities on OHS, HIV/AIDS and ensuring gender inclusion in roads maintenance activities.	Routine Manual Maintenance of 540Km of District Roads, Routine Mechanized Maintenance of 10Km, Periodic Maintenance of 26Km and installation of 7lines of culverts . Planting of trees in road reserves, Sensitisation of communities on OHS, HIV/AIDS and ensuring gender inclusion in roads maintenance activities.	Routine Manual Maintenance of 540Km of District Roads, Routine Mechanized Maintenance of 16Km, Periodic Maintenance of 15.8Km and installation of 5lines of culverts. Continued sensitisation of communities on OHS, HIV/AIDS and ensuring gender inclusion in roads maintenance activities.	Routine Manual Maintenance of 540Km of District Roads, Routine Mechanized Maintenance of 10Km, Periodic Maintenance of 10Km and installation of 7lines of culverts. Planting and care of the planted trees in road reserves, Sensitisation of communities on OHS, HIV/AIDS and ensuring gender inclusion in roads maintenance activities.
---	---	---	--	---

Vote:560 Isingiro District

FY 2018/19

	workers. Planting trees along road reserves will also be carried out to address effects of climate change.				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	821,799	205,450	205,450	205,450	205,450
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	821,799	205,450	205,450	205,450	205,450

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

Non Standard Outputs:	Routine manual maintenance of 211Km of roads in the Town Councils of Isingiro, Kaberebere, Kabuyanda and Endiinzi. Routine Mechanised maintenance of 58.6Km of urban roads in the 4 Town Councils, Periodic Maintenance of 10.2Km of urban roads, Culvert installation of 28lines and construction of 46cum of headwalls. Repair and maintenance of vehicles, Site appraisal and conditional surveys and measurement, scoping of works and preparation of BOQs. Procurement and acquisition of materials, Inspection, supervision and monitoring, measurement of works, certification and processing payments, Progress and accountability reports. Sensitisation on HIV/AIDS, Gender awareness in the communities and amongst road workers. Planting trees along road reserves will also be carried out to address effects of climate change. Routine manual maintenance of 211Km of roads in the Town	Routine Mechanised Maintenance (RMM) of 8.7Km, RMM of 3Km and PM of 1.5Km	Routine Mechanised Maintenance (RMM) of 17.4Km, RMM of 3.5Km and PM of 1.8Km, RMM of 8.6Km and PM of 0.8Km, RMM of 8.7Km, RMM of 5Km, RMM of 10Km and PM of 10Km, RMM of 5Km and RMM of 4Km	Periodic Maintenance (PM) of 6.7Km, Routine Mechanised Maintenance (RMM) of 1.7Km and Periodic Maintenance (PM) of 1.5Km, RMM of 3.5Km, RMM of 4.3Km, RMM of 5Km, RMM of 5Km and RMM of 5Km	Routine Mechanised Maintenance (RMM) of 3.4Km and Periodic Maintenance (PM) of 1.2Km of, RMM of 3.0Km, RMM of 6Km and PM of 6Km, RMM of 7Km and RMM of 8Km
-----------------------	---	---	---	---	--

Vote:560 Isingiro District

FY 2018/19

Councils of Isingiro, Kaberebere, Kabuyanda and Endiinzi. Routine Mechanised maintenance of 58.6Km of urban roads in the 4 Town Councils, Periodic Maintenance of 10.2Km of urban roads, Culvert installation of 28lines and construction of 46cum of headwalls. Repair and maintenance of vehicles, Site appraisal and conditional surveys and measurement, scoping of works and preparation of BOQs. Procurement and acquisition of materials, Inspection, supervision and monitoring, measurement of works, certification and processing payments, Progress and accountability reports. Sensitisation on HIV/AIDS, Gender awareness in the communities and amongst road workers. Planting trees along road reserves will also be carried out to address effects of climate change.

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	578,209	144,552	144,552	144,552	144,552
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	578,209	144,552	144,552	144,552	144,552

Output: 04 81 57Bottle necks Clearance on Community Access Roads

Non Standard Outputs:	193Km of Community Access Roads cleared of road bottlenecks in the 15 Sub-Counties of Birere, Masha, Nyamuyanja, Kabingo, Nyakitunda, Kikagate, Kabuyanda, Rubororgota, Ngarama,	100Km of Community Access Roads cleared of road bottlenecks in all the 15 Sub-Counties including installation of culverts	100Km of Community Access Roads cleared of road bottlenecks in all the 15 Sub-Counties including installation of culverts	100Km of Community Access Roads cleared of road bottlenecks in all the 15 Sub-Counties including installation of culverts	100Km of Community Access Roads cleared of road bottlenecks in all the 15 Sub-Counties including installation of culverts
-----------------------	--	---	---	---	---

Vote:560 Isingiro District

FY 2018/19

Kashumba, Mbaare, Endiinzi, Rugaaga, Rushasha and Kakamba Clearing bottlenecks on 193Km of access roads in all the 15 Sub Counties using District equipment. Field appraisal and scoping of works, preparing procurement documents, field implementation of works, supervision and inspections, certification and payment for works, Monitoring and evaluation as well as reporting. Environmental concerns put into consideration by planting trees along the road reserves to mitigate effects of climate change. Control of run off as a result of opening and shaping roads will be emphasised.

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	196,326	49,081	49,081	49,081	49,081
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	196,326	49,081	49,081	49,081	49,081

Output: 04 81 80Rural roads construction and rehabilitation

Non Standard Outputs:	Periodic maintenance of Kamuri - Kyarugaaju - Kyeirumba Road 25.3Km; by grading, spot gravel and drainage improvement. Periodic maintenance works on 25.3Km of Kamuri - Kyarugaaju - Kyeirumba Road, Site appraisal and project preliminary documentation, preparation of designs, BOQs and Bid documents, Procurement of contractors, Supervision and inspection of field activities, Preparations of payment	Periodic maintenance of 6.325Km on Kamuri - Kyarugaaju - Kyeirumba Road by grading, spot gravel and drainage improvement.	Periodic maintenance of 6.325Km on Kamuri - Kyarugaaju - Kyeirumba Road by grading, spot gravel and drainage improvement.	Periodic maintenance of 6.325Km on Kamuri - Kyarugaaju - Kyeirumba Road by grading, spot gravel and drainage improvement.	Periodic maintenance of 6.325Km on Kamuri - Kyarugaaju - Kyeirumba Road by grading, spot gravel and drainage improvement.
-----------------------	--	---	---	---	---

Vote:560 Isingiro District

FY 2018/19

	measurement sheets and certificates, Job completion reports and processing payments, monitoring and evaluation, O& M.				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	150,192	37,548	37,548	37,548	37,548
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	150,192	37,548	37,548	37,548	37,548

Class Of OutPut: Higher LG Services**Output: 04 82 01Buildings Maintenance**

Non Standard Outputs:	Planning and Coordination of building activities both in Office and in the field in the whole District. Maintenance civil to include Fumigation services, minor repairs and maintain ramps at all public buildings including public toilets, urinals and bathrooms. Planning and Budgeting, Site Appraisals, preparation of working documents, procurement of works and services providers, Inspection, Supervision and Monitoring, Preparation of Reports, Certification of works and processing payments	Planning and Coordination of building activities both in Office and in the field in the whole District Maintenance civil to include Fumigation services, minor repairs	Planning and Coordination of building activities both in Office and in the field in the whole District Maintenance civil to include Fumigation services, minor repairs	Planning and Coordination of building activities both in Office and in the field in the whole District Maintenance civil to include Fumigation services, minor repairs	Planning and Coordination of building activities both in Office and in the field in the whole District Maintenance civil to include Fumigation services, minor repairs
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	11,971	2,993	2,993	2,993	2,993
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	11,971	2,993	2,993	2,993	2,993

Output: 04 82 02Vehicle Maintenance

Non Standard Outputs:	Repair and service of 22 District vehiclesInspection and assessment of 22 District vehicles, Procurement of spares and inputs, repair and service works, post repair	Repair, service and maintenance of 22 District vehicles	Repair, service and maintenance of 22 District vehicles	Repair, service and maintenance of 22 District vehicles	Repair, service and maintenance of 22 District vehicles
-----------------------	--	---	---	---	---

Vote:560 Isingiro District

FY 2018/19

	inspection, reporting and accountability, storage of scrap for audit purposes.				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	3,500	875	875	875	875
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	3,500	875	875	875	875

Output: 04 82 03Plant Maintenance

Non Standard Outputs:	Facilitating inspection, coordination of implementation of Road equipment repairs, supervision vehicles and motorcycles repairs and machine maintenance works at the district level.Planning and Budgeting, Site Machine inspections. Appraisals, preparation of working documents, procurement of services providers, Inspection, Supervision and Monitoring of machine repairs, Preparation of Reports, Certification of works and processing payments	Facilitating quarterly inspection, coordination of implementation of Road equipment repairs, supervision vehicles and motorcycles repairs and machine maintenance works at the district level.	Facilitating quarterly inspection, coordination of implementation of Road equipment repairs, supervision vehicles and motorcycles repairs and machine maintenance works at the district level.	Facilitating quarterly inspection, coordination of implementation of Road equipment repairs, supervision vehicles and motorcycles repairs and machine maintenance works at the district level.	Facilitating quarterly inspection, coordination of implementation of Road equipment repairs, supervision vehicles and motorcycles repairs and machine maintenance works at the district level.
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: 04 82 04Electrical Installations/Repairs

Non Standard Outputs:	Inspection and repair of Electrical installationsInspection and assessment of electrical faults and failures, acquisition of inputs, repair works, reporting and accountability.	Quarterly inspection and repair of electrical installations in all buildings at the District Headquarters	Quarterly inspection and repair of electrical installations in all buildings at the District Headquarters	Quarterly inspection and repair of electrical installations in all buildings at the District Headquarters	Quarterly inspection and repair of electrical installations in all buildings at the District Headquarters
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	4,000	1,000	1,000	1,000	1,000
Domestic Dev't:	0	0	0	0	0

Vote:560 Isingiro District

FY 2018/19

Donor Dev't:	0	0	0	0	0
Total For KeyOutput	4,000	1,000	1,000	1,000	1,000

Output: 04 82 05Electrical Inspections

Non Standard Outputs:	Inspection of Electrical installations.Continu ous monitoring for faults and reporting	Quarterly inspection of Electrical installations for 3No. H/Q buildings and 10No. LLG Buildings	Quarterly inspection of Electrical installations for 3No. H/Q and 10No. LLG Buildings	Quarterly inspection of Electrical installations for 3No. H/Q and 10 LLG Buildings	Quarterly inspection of Electrical installations for 3No. H/Q and 10 LLG Buildings
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

Vote:560 Isingiro District

FY 2018/19

Output: 04 82 06Sector Capacity Development

Non Standard Outputs:	Annual Planning, coordination, Supervision, Inspection of road works including travels for work plans and report submissions as well as conducting Annual District Road Condition SurveysProcurement of inputs for use in planning, supervision visits and Inspection of Road Works, Reporting, Road conditions surveys, costing projects, procurement of inputs, measurements of completed works, preparation of certificates for payments and environmental restoration inspections including reporting, Holding the District Road committee meetings per quarter and subscription for Internet services as well as acquisition of office equipment.	Quarterly Planning and coordination meetings, 3 Supervision visits , 3 Inspection visits for road works, Quarterly travels for work plans and report submissions as well as conducting a Quarterly District Road Condition Surveys for data update	Quarterly Planning and coordination meetings, 3 Supervision visits , 3 Inspection visits for road works, Quarterly travels for work plans and report submissions as well as conducting a Quarterly District Road Condition Surveys for data update	Quarterly Planning and coordination meetings, 3 Supervision visits , 3 Inspection visits for road works, Quarterly travels for work plans and report submissions as well as conducting a Quarterly District Road Condition Surveys for data update	Quarterly Planning and coordination meetings, 3 Supervision visits , 3 Inspection visits for road works, Quarterly travels for work plans and report submissions as well as conducting a Quarterly District Road Condition Surveys for data update
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	44,406	11,102	11,102	11,102	11,102
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	44,406	11,102	11,102	11,102	11,102

Output: 04 82 82Rehabilitation of Public Buildings

Non Standard Outputs:	Repair and maintenance of District Headquarter buildings Repair and maintenance of District Headquarter buildings. Construction of ramps at the entrances of office block, furnishing the Council Hall gallery, replacement of broken down locks and fixtures. Inspection and condition assessment	Repair and maintenance of District Headquarter buildings. Replacement of broken down locks and fixtures. Quarterly inspection and condition assessment of office block for breakages to come up with repair requirements, preparation of BoQs, procurement and acquisition of materials,	Repair and maintenance of District Headquarter buildings. Construction of ramps at the entrances of office block, furnishing the Council Hall gallery, continuous replacement of broken down locks and fixtures. Quarterly inspection and condition	Repair and maintenance of District Headquarter buildings. Quarterly inspection and condition assessment of office block for breakages to come up with repair requirements, preparation of BoQs, procurement and acquisition of materials, procurement of suppliers, repair works, measurement	Repair and maintenance of District Headquarter buildings. Replacement of broken down locks and fixtures. Quarterly inspection and condition assessment of office block for breakages to come up with repair requirements, preparation of BoQs, procurement and acquisition of materials,
-----------------------	--	--	---	---	--

Vote:560 Isingiro District

FY 2018/19

	of office block for breakages to come up with repair requirements, preparation of BoQs, procurement and acquisition of materials, procurement of suppliers, repair works, measurement and certification for payment. Reporting and accountability	procurement of suppliers, repair works, measurement and certification for payment. Reporting and accountability	assessment of office block for breakages to come up with repair requirements, preparation of BoQs, procurement and acquisition of materials, procurement of suppliers, repair works, measurement and certification for payment. Reporting and accountability	and certification for payment. Reporting and accountability	procurement of suppliers, repair works, measurement and certification for payment. Reporting and accountability
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	21,580	5,395	5,395	5,395	5,395
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	21,580	5,395	5,395	5,395	5,395
Programme: 04 83 Municipal Services					
Wage Rec't:	135,000	33,750	33,750	33,750	33,750
Non Wage Rec't:	1,772,711	443,178	443,178	443,178	443,178
Domestic Dev't:	171,772	42,943	42,943	42,943	42,943
Donor Dev't:	0	0	0	0	0
Total For WorkPlan	2,079,483	519,871	519,871	519,871	519,871

Vote:560 Isingiro 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)
----------------	---	---	---	---	---

Class Of OutPut: Higher LG Services

Vote:560 Isingiro District

FY 2018/19

Output: 09 81 01 Operation of the District Water Office

Non Standard Outputs:	12 No. monthly payments of wages for staff (5 No.) at 32,000,000= done at the district headquarters. 4No. District water and sanitation committee meetings held at the district headquarters. 24 No. preparation of quarterly progress and activity reports done and disseminated at the district head quarters and line ministries 8 No. Inspection and maintenance of vehicles and motorcycles done. 24 No. Supervision and inspection of field activities done 5 BOQs for water and sanitation projects to developed prepared Payment of wages for staff for 12 months Planning, coordination and supervision of field activities Preparation of BOQs Stationery procured for office running. Internet subscription for 12 months procured. Vehicles and motorcycles maintained at the district headquarters. Fuel for office running procured.	Payment of wages for staff (5No.) for 3 months. 1. District water and sanitation coordination committee meeting held at the district headquarters. 8 field and quarterly progress reports prepared 8 Supervision and inspection field activities done 5 BOQs for projects to be implemented prepared Quarterly inspection, assessment, repair and maintenance of vehicles	Payment of wages for staff (5No.) for 3 months. 1. District water and sanitation coordination committee meeting held at the district headquarters. 8 field and quarterly progress reports prepared 8 Supervision and inspection field activities done 5 BOQs for projects to be implemented prepared Quarterly inspection, assessment, repair and maintenance of vehicles	Payment of wages for staff (5No.) for 3 months. 1. District water and sanitation coordination committee meeting held at the district headquarters. 8 field and quarterly progress reports prepared 8 Supervision and inspection field activities done 5 BOQs for projects to be implemented prepared Quarterly inspection, assessment, repair and maintenance of vehicles	Payment of wages for staff (5No.) for 3 months. 1. District water and sanitation coordination committee meeting held at the district headquarters. 8 field and quarterly progress reports prepared 8 Supervision and inspection field activities done 5 BOQs for projects to be implemented prepared Quarterly inspection, assessment, repair and maintenance of vehicles
Wage Rec't:	32,000	8,000	8,000	8,000	8,000
Non Wage Rec't:	6,302	1,576	1,576	1,576	1,576
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	38,302	9,576	9,576	9,576	9,576

Output: 09 81 02 Supervision, monitoring and coordination

No. of District Water Supply and Sanitation Coordination Meetings	4Preparation of meeting agenda, Setting the meeting dates Delivery of invitation letters Follow up of action points of previous meeting Conducting the DWSCCM meeting Preparation of	01 1 No. District water and sanitation coordination committee meeting held at the district headquarters. Setting meeting date Inviting participants Preparation of presentation reports Conduct the meeting Write minutes of the	01 1 No. District water and sanitation coordination committee meeting held at the district headquarters. Setting meeting date Inviting participants Preparation of presentation reports Conduct the	01 1 No. District water and sanitation coordination committee meeting held at the district headquarters. Setting meeting date Inviting participants Preparation of presentation reports Conduct the meeting Write minutes of the	011 No. District water and sanitation coordination committee meeting held at the district headquarters. Setting meeting date Inviting participants Preparation of presentation reports Conduct the meeting Write minutes of the
---	--	--	---	--	---

Vote:560 Isingiro District

FY 2018/19

	minutes of the meeting 4 Meetings of the District Water Supply and Sanitation Coordination Committee held at the district headquarters. 4 No. minutes of the meetings prepared and disseminated to various stakeholders.	meeting.	meeting Write minutes of the meeting.	meeting.	meeting.
Non Standard Outputs:	6 Sites for development appraised, verified and ready for development surveys done Data on functionality of water facilities updated regularlyPlanning, coordination and supervision Site appraisals and surveys conducted Data collection on functionality of water facilities collected regularly	2 Sites for development appraised, verified and ready for development in Endiinsi and Ngarama Planning, coordination and supervision Site appraisals and surveys conducted	2 Sites for development appraised, verified and ready for development in Ruborogota and Kikagata Planning, coordination and supervision Site appraisals and surveys conducted	1 Sites for development appraised, verified and ready for development in Nyakitunda Planning, coordination and supervision Site appraisals and surveys conducted	Sites for development appraised, verified and ready for development in Rugaaga Planning, coordination and supervision Site appraisals and surveys conducted
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	10,189	2,547	2,547	2,547	2,547
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	10,189	2,547	2,547	2,547	2,547

Output: 09 81 04Promotion of Community Based Management

Non Standard Outputs:	30 No. WUCs followed up and supported in O&M, financial management and record keeping 10 No. WUCs replaced and retrained. 15 WSCs trained in their roles and responsibilities 15 No. sanitation baseline surveys conducted in Ngarama, Kashumba, Mbaare, Endiinsi, Nyamuyanja, Rugaaga and Kikagata Cross cutting issues; HIV/AIDS and gender main streamed in all water activitiesIdentification of water sources	N/A	5 No. Water and Sanitation Committees replaced and retrained 15 No. baseline surveys carried out in communities where new water facilities will be conducted 1 No. drama show done in Ngarama sub county	5 No. Water and Sanitation Committees replaced and retrained	N/A
-----------------------	--	-----	--	--	-----

Vote:560 Isingiro District

FY 2018/19

where to form WSCs
Mobilization and
sensitization of
communities on their
roles and
responsibilities in
water development
Guiding
communities and
supervision of
formation of WSCs
Conducting trainings
of WSC members
and beneficiary
communities in
O&M. Carrying out
post construction
support activities to
WSCs in sanitation
and hygiene,
financial
management,
revitalizing old water
committees
Conducting refresher
trainings Conducting
sanitation and
hygiene baseline
surveys around water
points Main
streaming HIV/AIDS
and gender in all
water sanitation
activities

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	24,737	6,184	6,184	6,184	6,184
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	24,737	6,184	6,184	6,184	6,184

Output: 09 81 75Non Standard Service Delivery Capital

Non Standard Outputs:	7 No. rain water harvesting tanks procured, supplied and installed in schools in Rugaga, Birere, Masha, Ngarama, Kikagata and Kabuyanda 3 No. motorcycles procured at the district headquarters for water department staff. Retention for projects for financial year 2017/2018 paid for Ngarama piped water system, and production wells in Endiinzi, Ngarama, Ruborogota and kikagata s/cs. Completed projects commissioned and handed over to the	2 rain water tanks of 10m3 supplied and installed in schools in n Rugaga and Birere. 3 No. motorcycles procured and delivered at the district headquarters 1 No. gratuity for ADWO paid t the district head quarters Rapport created with 20 village leaders (LCs & VHTs) on parameters and date for the launch set in Kakamba and Nyakitunda s/cs	2 No. of 10m3 procured and supplied and installed in schools in Masha and Ngarama. Launching and introducing contractors on site in selected sub counties; Ngarama, Endinzi, Ruborogota 15 No. old water sources tested for quality 15 No. new water sources tested for quality Rapport created with 20 village leaders (LCs &	Retention for projects for financial year 2017/2018 paid for Ngarama piped water system, and production wells in Endiinzi, Ngarama, Ruborogota and kikagata s/cs. 20 villages identified and triggered /Communities/ Manyatas for ODFin kakamba and Nyakitunda s/cs 20 villages triggered and followed up for ODF by sub county team in Nyakitunda and Kakamba s/cs	20 villages/communities/manyatas Certified ODF communities by district in Kakamba and Nyakitunda s/cs
-----------------------	--	--	--	---	---

Vote:560 Isingiro District

FY 2018/19

community Gratuity for ADWO - Mobilization paid at the district headquarters. Contractors introduced on site and projects launched in selected sub counties; Ngarama, Endinzi, Ruborogota, Kikagate, 15 No. old water sources tested for quality 15 No. new water sources tested for quality * Sanitation and hygiene activities conducted in Kakamba and Nyakitunda s/cs; Rapport created with village leaders (LCs & VHTs) on parameters and date for the launch set in Kakamba and Nyakitunda s/cs Sanitation and hygiene campaigns launched at S/C, parish or village level in Kakamba and Nyakitunda s/cs 25 villages./Communities/ Manyatas identified and triggered for ODF in kakamba and Nyakitunda s/cs 25villages/communities/ manyatas followed up and verified for ODF by subcount team 25villages/communities/manyatas certified for ODF by district in Kakamba and Nyakitunda s/cs - Supplier procured - Motorcycles delivered at the district head quarters - Certification and payments effected - 10m3 Rain water tanks procured and supplied at the district headquarters - Inspection of projects for retention to paid done in Ngarama, Endinzi, Ruborogota s/cs. Identifying villages to be triggered	VHTs) on parameters and date for the launch set in Kakamba and Nyakitunda s/cs Campaigns launched at S/C, parish or village level in Kakamba and Nyakitunda s/cs	20 villages/Communities/ manyatas verified for ODF in Nyakitunda and Kakamba s/cs.
---	--	--

Vote:560 Isingiro District

FY 2018/19

	Launching sanitation and hygiene campaigns in Kakamba and Nyakitunda ODF verification of villages/Communities/manyasby subcount team Follow up visits done in triggered villages /Communities /Manyas Certifying ODF villages/communities /manyas by district				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	161,349	40,337	40,337	40,337	40,337
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	161,349	40,337	40,337	40,337	40,337

Output: 09 81 80Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	0N/AN/A	1010 No. trainings conducted for public latrines in O&M and collection of user fees, and record keeping	0N/A	0N/A	0N/A
Non Standard Outputs:	4 Management committees for public sanitary facilities formed 4 Management committees for public sanitary facilities trained in O&M in Kikagate, Masha, Kashumba s/cs 4 operation and maintenance plans formulated for public latrinesMobilization and sensitization of communities Formation of management committees for public latrines Developing an O&M plan	N/A	N/A	N/A	N/A
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	2,760	690	690	690	690
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	2,760	690	690	690	690

Output: 09 81 83Borehole drilling and rehabilitation

Non Standard Outputs:	11 WSCs for facilities to be	3 WSCs for facilities to be	3 WSCs for facilities to be	3 WSCs for facilities to be	2 WSCs for facilities to be
-----------------------	------------------------------	-----------------------------	-----------------------------	-----------------------------	-----------------------------

Vote:560 Isingiro District

FY 2018/19

	rehabilitated sensitized in their roles and responsibilities 11 WSCs revitalized and supported in O&M 11 WSCs and communities mobilized to pay community contributionPlanning meetings Training WSCs in O&M Replacing and retraining of old WSCs Report writing	rehabilitated sensitized in their roles and responsibilities in all sub counties; Endiinzi, Ngarama, Birere, Nyamuyanja, Nyakitunda, Kikagata, Masha, Kashumba	rehabilitated sensitized in their roles and responsibilities in all sub counties; Endiinzi, Ngarama, Birere, Nyamuyanja, Nyakitunda, Kikagata, Masha, Kashumba	rehabilitated sensitized in their roles and responsibilities in all sub counties; Endiinzi, Ngarama, Birere, Nyamuyanja, Nyakitunda, Kikagata, Masha, Kashumba	rehabilitated sensitized in their roles and responsibilities in all sub counties; Endiinzi, Ngarama, Birere, Nyamuyanja, Nyakitunda, Kikagata, Masha, Kashumba	rehabilitated sensitized in their roles and responsibilities in all sub counties; Endiinzi, Ngarama, Birere, Nyamuyanja, Nyakitunda, Kikagata, Masha, Kashumba
		3 WSCs revitalized and supported in O&M in Endiinzi, Ngarama, Birere, Nyamuyanja, Nyakitunda, Kikagata, Masha, Kashumba s/cs	3 WSCs revitalized and supported in O&M in Endiinzi, Ngarama, Birere, Nyamuyanja, Nyakitunda, Kikagata, Masha, Kashumba s/cs	3 WSCs revitalized and supported in O&M in Endiinzi, Ngarama, Birere, Nyamuyanja, Nyakitunda, Kikagata, Masha, Kashumba s/cs	3 WSCs revitalized and supported in O&M in Endiinzi, Ngarama, Birere, Nyamuyanja, Nyakitunda, Kikagata, Masha, Kashumba s/cs	2 WSCs revitalized and supported in O&M in Endiinzi, Ngarama, Birere, Nyamuyanja, Nyakitunda, Kikagata, Masha, Kashumba s/cs
		3 WSCs and communities mobilized to pay community contribution in Endiinzi, Ngarama, Birere, Nyamuyanja, Nyakitunda, Kikagata, Masha, Kashumba s/cs	3 WSCs and communities mobilized to pay community contribution in Endiinzi, Ngarama, Birere, Nyamuyanja, Nyakitunda, Kikagata, Masha, Kashumba s/cs	3 WSCs and communities mobilized to pay community contribution in Endiinzi, Ngarama, Birere, Nyamuyanja, Nyakitunda, Kikagata, Masha, Kashumba s/cs	3 WSCs and communities mobilized to pay community contribution in Endiinzi, Ngarama, Birere, Nyamuyanja, Nyakitunda, Kikagata, Masha, Kashumba s/cs	2 WSCs and communities mobilized to pay community contribution in Endiinzi, Ngarama, Birere, Nyamuyanja, Nyakitunda, Kikagata, Masha, Kashumba s/cs
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0
Domestic Dev't:	28,467	7,117	7,117	7,117	7,117	7,117
Donor Dev't:	0	0	0	0	0	0
Total For KeyOutput	28,467	7,117	7,117	7,117	7,117	7,117

Output: 09 81 84Construction of piped water supply system

Non Standard Outputs:	1No. design review for Ngarama water piped scheme done by a consultant 1 design for Nyabyondo pumped water supply system in Endiinzi s/c produced and approved by MWEFormulating terms of reference Procurement of consultant Introduction consultant to the community Supervision of consultant Review of draft design Approval of final design, certification and payments effected	1No. design review for Ngarama water piped scheme done by a consultant 1 design for Nyabyondo pumped water supply system in Endiinzi s/c produced and approved by MWE. Formulating terms of reference Procurement of consultant Introduction consultant to the community Supervision of consultant Review of draft design Approval of final design, certification and payments effected	1No. design review for Ngarama water piped scheme done by a consultant 1 design for Nyabyondo pumped water supply system in Endiinzi s/c produced and approved by MWE. Formulating terms of reference Procurement of consultant Introduction consultant to the community Supervision of consultant Review of draft design Approval of final design, certification and payments effected	1No. design review for Ngarama water piped scheme done by a consultant 1 design for Nyabyondo pumped water supply system in Endiinzi s/c produced and approved by MWE. Formulating terms of reference Procurement of consultant Introduction consultant to the community Supervision of consultant Review of draft design Approval of final design, certification and payments effected	1No. design review for Ngarama water piped scheme done by a consultant 1 design for Nyabyondo pumped water supply system in Endiinzi s/c produced and approved by MWE. Formulating terms of reference Procurement of consultant Introduction consultant to the community Supervision of consultant Review of draft design Approval of final design, certification and payments effected
Wage Rec't:	0	0	0	0	0

Vote:560 Isingiro District

FY 2018/19

Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	352,026	88,007	88,007	88,007	88,007
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	352,026	88,007	88,007	88,007	88,007
Wage Rec't:	32,000	8,000	8,000	8,000	8,000
Non Wage Rec't:	41,229	10,307	10,307	10,307	10,307
Domestic Dev't:	544,601	136,150	136,150	136,150	136,150
Donor Dev't:	0	0	0	0	0
Total For WorkPlan	617,831	154,458	154,458	154,458	154,458

Vote:560 Isingiro District

FY 2018/19

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)
----------------	--	---	---	---	---

*Programme: 09 83 Natural Resources Management**Class Of OutPut: Higher LG Services**Output: 09 83 01District Natural Resource Management*

Non Standard Outputs:

Planning and budgeting for the sector done. Wages for 8 members of staff paid for the FY 2018-2019. Monitoring and supervision of departmental activities done.1. Quarterly filling of staff returns. 2. Quarterly allocation of resources for implementation of different departmental work. 3. Carrying out field monitoring and supervision activities for Forestry, Wetlands, Environment, Lands and Physical planning works.	Wages for the 8 members of staff paid for July to September 2018. Planning and Budgeting done for the Sector. Monitoring and supervision for departmental activities done.	Wages for the 8 members of staff paid for October to December 2018. Planning and Budgeting done for the Sector. Monitoring and supervision for departmental activities done.	Wages for the 8 members of staff paid for January to March 2019. Planning and Budgeting done for the Sector. Monitoring and supervision for departmental activities done.	Wages for the 8 members of staff paid for April to June 2019. Planning and Budgeting done for the Sector. Monitoring and supervision for departmental activities done.
---	--	--	---	--

Wage Rec't:	65,000	16,250	16,250	16,250	16,250
Non Wage Rec't:	1,727	432	432	432	432
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	66,727	16,682	16,682	16,682	16,682

Output: 09 83 02Sector Capacity Development

Vote:560 Isingiro District

FY 2018/19

Non Standard Outputs:	Develop a District Tourism Data Base for all LLGs.Participatory data collection on tourism opportunities in the District	Develop a District Tourism Data Base for Isingiro T/C, Kabingo S/C, Nyamuyanja S/C, Birere S/C and Masha S/C.	Develop a District Tourism Data Base for Kikagate S/C, Ruborogota S/C, Kabuyanda S/C, Nyakitunda S/C and Kaberebere T/C.	Develop a District Tourism Data Base for Kabuyanda T/C, Endinzi T/C, Bugango T/C and Rugaaga S/C.	Develop a District Tourism Data Base for Rugaaga S/C, Ngarama S/C, Kashumba S/C, Mbaare S/C, Endinzi S/C and Rushasha S/C.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	727	182	182	182	182
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	727	182	182	182	182

Vote:560 Isingiro District

FY 2018/19

Output: 09 83 03Tree Planting and Afforestation

Area (Ha) of trees established (planted and surviving)	4Slush, prune, thin and maintain the trees planted. Secure tree seedlings from different sources (the District, NFA and any other available. Plant and Maintain trees planted around the District premises. Secure planting materials.The 4 Ha of the District Pine Demonstration Garden at the District Hqtrs maintained. Avenue and compound Planting to the District Hqtrs and demarcating district land boundaries with live boundary marks of trees.	1The 1 Ha of the District Pine Demonstration Garden at the District Hqtrs maintained.	1The 1 Ha of the District Pine Demonstration Garden at the District Hqtrs maintained. Avenue and compound Planting to the District Hqtrs and demarcating district land boundaries with live boundary marks of trees.	1The 1 Ha of the District Pine Demonstration Garden at the District Hqtrs maintained. Avenue and compound Planting to the District Hqtrs and demarcating district land boundaries with live boundary marks of trees.	1The 1 Ha of the District Pine Demonstration Garden at the District Hqtrs maintained. Avenue and compound Planting to the District Hqtrs and demarcating district land boundaries with live boundary marks of trees.
Non Standard Outputs:	78 Km Mbarara-Kkagate high way road reserve planting continued.Mobilize for planting materials and labor for the tree planting activity along the high way road reserve.	Mobilize communities for Mbarara-Kikagate high way road reserve planting.	26 Km Mbarara-Kkagate high way road reserve planted.	26 Km Mbarara-Kkagate high way road reserve planted.	26 Km Mbarara-Kkagate high way road reserve planted.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	6,655	1,664	1,664	1,664	1,664
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	6,655	1,664	1,664	1,664	1,664

Vote:560 Isingiro District

FY 2018/19

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

No. of Agro forestry Demonstrations	1 Mobilize community members for the establishment of the Agro-forestry demonstration site. 1 Agro forestry Demonstration Garden established in Isingiro T/C for adaptation to Climate Change and Nutrition.	0 Mobilize for the establishment of the 2 Agro forestry Demonstration sites in Isingiro T/C	2 Establish the 2 Agro forestry demonstration sites in Isingiro T/C	0 Monitor the performance of the 2 Agro forestry sites.	0 Monitor the performance of the 2 Agro forestry sites.
Non Standard Outputs:	N/A/N/A	N/A	N/A	N/A	N/A
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	58	15	15	15	15
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	58	15	15	15	15

Output: 09 83 05 Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	1 Monitor and Survey in communities neighboring Rwoho and Kyahi Central Forest Reserves. Carry out 4 advocacy meetings for tree planting on bare hills and fighting drought fires.	3 Monitoring and compliance surveys/inspections undertaken in Rwoho and Kyahi CFRs surrounding communities (2 Masha and 1 Kabuyanda S/Cs).	3 Monitoring and compliance surveys/inspections undertaken in Rwoho and Kyahi CFRs surrounding communities (1 Masha and 2 Kabuyanda S/Cs).	2 Monitoring and compliance surveys/inspections undertaken in Rwoho and Kyahi CFRs surrounding communities (1 Masha and 1 Kabuyanda S/Cs).	2 Monitoring and compliance surveys/inspections undertaken in Rwoho and Kyahi CFRs surrounding communities (1 Masha and 1 Kabuyanda S/Cs).
Non Standard Outputs:	N/A/N/A	Carry out mobilization in Isingiro Town Council	Carry out mobilization in Kabuyanda Town Council	Carry out mobilization in Kaberebere Town Council	Carry out mobilization in Endinzi Town Council
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	227	57	57	57	57
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	227	57	57	57	57

Vote:560 Isingiro District

FY 2018/19

Output: 09 83 06Community Training in Wetland management

Non Standard Outputs:	10 Ha of Wetlands identified, demarcated and restored in Kahirimbi, Katwengye and Kyakasana Wetland Systems. 4 Wetland Action Plans (for Rwamurunga, R. Kagera, Kagogo Wetland System and Kabibi Wetland Systems) formulated and implemented. Community mobilization, Participatory identification of resource users, Awareness creation, Sites spot visits and evictions, restoration and conducting compliance monitoring exercises.	N/A	N/A	N/A	N/A
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	8,440	2,110	2,110	2,110	2,110
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	8,440	2,110	2,110	2,110	2,110

Output: 09 83 07River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored	0N/AN/A	33 Ha of Wetlands demarcated and restored in Nakivale wetland system.	33 Ha of Wetlands demarcated and restored in Oruchinga wetland system.	22 Ha of Wetlands demarcated and restored in Nakivale system.	22 Ha of Wetlands demarcated and restored in Oruchinga wetland system.
No. of Wetland Action Plans and regulations developed	1Mobilize the communities and put in place structures for the development and implementation of the action plans.1 Action Plan & regulation for R. Kagera developed and implemented.	11 Action Plan & regulations for R. Kagera, developed and implemented.	11 Action Plan & regulations for R. Rwizi developed and implemented.	11 Action Plan & regulations for Nyamuyanja-Ekigaaga, developed and implemented.	11 Monitoring carried out for all the systems.
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:	227	57	57	57	57
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	227	57	57	57	57

Output: 09 83 08Stakeholder Environmental Training and Sensitisation

Non Standard Outputs:	Carry out one (1) joint stakeholder	N/A	N/A	N/A	N/A
-----------------------	-------------------------------------	-----	-----	-----	-----

Vote:560 Isingiro District

FY 2018/19

	monitoring in Kabingo S/C.Stakeholder identification, capacity building and joint monitoring carried out.				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	1,227	307	307	307	307
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	1,227	307	307	307	307

Output: 09 83 09Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	1Conduct monitoring visits for compliance carried out.1 environmental inspections & monitoring conducted in Kagogo Wetland System.	11 environmental inspections & monitoring conducted Bukanga County	11 environmental inspections & monitoring conducted Isingiro County	11 environmental inspections & monitoring conducted Bukanga County	11 environmental inspections & monitoring conducted Isingiro South
Non Standard Outputs:	N/A/N/A	N/A	N/A	N/A	N/A
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	217	54	54	54	54
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	217	54	54	54	54

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

Non Standard Outputs:	200 Land Title applications received processed. Receive applications for land titles, present the applications to the District Land Board. Travel to the Ministry of Lands, Housing and Urban Development Submit 4 Land Board minutes.	N/A	N/A	N/A	N/A
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: 09 83 11Infrastructure Planning

Non Standard Outputs:	25 building plans approved. 1 Physical development plan designed for Rugaga T/ Center , 2 sensitization on physical planning	10 building plans approved. 1 Physical development plan designed for Rugaaga T/Center.	5 building plans approved. 2 District S/County physical planning committee meetings carried out.	5 building plans approved. 2 District/S/County physical planning committee meetings carried out.	5 building plans approved. 2 sensitization on physical planning carried out and 1 District/S/County physical planning
-----------------------	--	--	--	--	---

Vote:560 Isingiro District

FY 2018/19

	carried out and 5 District/S/County physical planning committee meetings carried out.Receive and approve building plans, Design the Physical Plan, Mobilize and sensitize on Physical Planning for the Physical Planning Committee.			committee meeting carried out.	
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	615	154	154	154	154
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	615	154	154	154	154

Output: 09 83 12Sector Capacity Development

Non Standard Outputs:	Build the capacity of the Senior Environment Officer (SEO) in Environmental Projects monitoring and supervision.Participate in related training opportunities in aspects of forestry and environmental conservation.	1 training done at h/q	1 training done at h/q	1 training done at h/q	1 training done at h/q
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	237	59	59	59	59
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	237	59	59	59	59
Wage Rec't:	65,000	16,250	16,250	16,250	16,250
Non Wage Rec't:	20,860	5,215	5,215	5,215	5,215
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For WorkPlan	85,860	21,465	21,465	21,465	21,465

Vote:560 Isingiro District

FY 2018/19

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)
----------------	--	---	---	---	---

*Programme: 10 81 Community Mobilisation and Empowerment**Output: 10 81 02 Probation and Welfare Support*

Non Standard Outputs:	-16 PWD Projects assessed and verified in Nyakitunda, Nyamuyanja, Kabuyanda, Kikagate, Ngarama, Kakamba, Kabingo, Rushasha, Birere, Masha, Mbaare, Rugaaga, Endiinzi, Endiinzi Town Council, Kashumba Ruborogota, Isingiro T/C, Kaberebere T/C, Kabuyanda T/C and Bugango Town Council. -16 PWDs groups provided with financial support to start IGAs in 16 LLGs in Nyakitunda, Nyamuyanja, Kabuyanda, Kikagate, Ngarama, Kakamba, Kabingo, Rushasha, Masha, Mbaare, Rugaaga, Endiinzi, Endiinzi Town Council, Kashumba, Isingiro T/C, Kaberebere T/C, Kabuyanda T/C and Bugango Town Council. Conduct PWD special Grant Committee meeting. Verify PWD project proposals -Provide financial support to PWD groups with approved projects.	4 PWDs projects verified and provided with financial support in Ruborogota, Kabuyanda, Kikagate, Nyakitunda	4 PWDs projects verified and provided with financial support in Nyamuyanja, Birere, Kaberebere T.C, Masha	4 PWDs projects verified and provided with financial support in Kabingo, Isingiro T.C, Kashumba, Rugaaga,	4 PWDs projects verified and provided with financial support in Rushasha, Endiinzi, Mbaare, Ngarama
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	32,240	8,060	8,060	8,060	8,060
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	32,240	8,060	8,060	8,060	8,060

Vote:560 Isingiro District

FY 2018/19

Output: 10 81 04Community Development Services (HLG)

Non Standard Outputs:

Salaries for 20 CDWs paid. 20 CBS dept staff and 100 CSOs coordinated and supervised in 20 LLGs. 288 Community projects monitored in all 20 LLGs. 4 CBS staff coordination meetings held at the district hqtrs. 5400 households visited by PDC Members to promote KFPCs with a focus on nutrition and ECD in 20 llgs, Nakivale and Oruchinga settlement .20 awareness meetings conducted HIV prevention and tree planting on bare hills. -Pay salaries to CDWs -Conduct monitoring visits - Conduct staff meetings -Make and submit sector work plans and budget Make and submit sector reports - Meet community groups to guide them on constitution making - Register community groups. -Sensitise communities on effects of climate change and on how to mitigate/ prevent the negative effects. - Conduct community awareness meetings on the need to plant trees on bare hills. - Hold dialogue meetings with land owners to solve the land tenure challenges against tree planting. - Conduct gender training. -Mentor LG Staff in gender mainstreaming. - Conduct gender analysis to inform planning. -Conduct community dialogue meetings on gender equity. -Conduct community awareness on safer sexual behaviors.	Salaries for 20 CBS staff paid. 20 CBSD ,25 CSOs and 72 government funded projects monitored in all the 20 llgs. 1 CBS staff meetings conducted at the district hqtrs. 1,350 hhs visited by PDCs to promote FKPs on nutrition and ECD. 5 awareness meetings on HIV prevention held in Bukanga	Salaries for 20 CBS staff paid. 20 CBSD, 25 CSOs and 72 government funded projects monitored in all the 20 llgs. 1 CBS staff meetings conducted at the district hqtrs. 1 dialogue meeting on tree planting in bare hills.	Salaries for 20 CBS staff paid. 20 CBSD , 25 CSOs and 72 government funded projects monitored in all the 20 llgs. 1 CBS staff meetings conducted at the district hqtrs. 1 awareness meeting held in Isingiro	Salaries for 20 CBS staff paid. 20 CBSD, 25 CSOs and 72 government funded projects monitored in all the 20 llgs. 1 CBS staff meetings conducted at the district hqtrs.1 dialogue meeting on tree planting in bare hills.
---	---	---	--	--

Vote:560 Isingiro District

FY 2018/19

Wage Rec't:	185,000	46,250	46,250	46,250	46,250
Non Wage Rec't:	16,073	4,018	4,018	4,018	4,018
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	201,073	50,268	50,268	50,268	50,268

Output: 10 81 05Adult Learning

Non Standard Outputs:	40 FAL review meetings held in all 20 LLGs of of Nyakitunda, Nyamuyanja, Kabuyanda, Kikagate, , Rushasha, Mbaare, Rugaaga , Endiinzi, Endiinzi Town Council, Kashumba Ruborogota, KabuyandaT/C and Bugango Town Council, Ngarama, Kakamba, Kabingo, Birere, Masha, IsingiroT/C, Kaberebere T/C, 120 FAL Classes supervised in llgs of Nyakitunda, Nyamuyanja, Kabuyanda, Kikagate,Ngarama, Kakamba, Kabingo, Rushasha,Birere, Masha, Mbaare, Rugaaga , Endiinzi, Endiinzi Town Council, Kashumba Ruborogota, IsingiroT/C, Kaberebere T/C, KabuyandaT/C and Bugango Town Council. -1200 FAL learners examined in all the 20 LLGs - Conduct FAL review meetings -Conduct supervision visits to FAL Classes. -Print proficiency tests for FAL learners. - Conduct proficiency tests.	10 FAL review meetings held in Nyakitunda, Nyamuyanja, Kabuyanda, Kikagate,Ngarama, Kabingo, Rushasha,Birere, Masha , Bugango Town Council 30 FAL Classes supervised in llgs of Nyakitunda, Nyamuyanja, Kabuyanda, Kikagate,Ngarama, Kakamba, Kabingo, Rushasha,Birere, Masha	10 FAL Instructors review meetings held in 10 llgs. 30 classes supervised.	10 FAL Instructors review meetings held in 10 llgs. 30 classes supervised.	10 FAL Instructors review meetings held in 10 llgs. 30 classes supervised.1200 FAL learners examined in all the 20 LLGs
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	20,154	5,038	5,038	5,038	5,038
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	20,154	5,038	5,038	5,038	5,038

Vote:560 Isingiro District

FY 2018/19

Output: 10 81 07 Gender Mainstreaming

Non Standard Outputs:	Gender analysis to inform planning conducted in all 20 LLGs. 18 Sensitisation meetings on gender based violence conducted in all 20 LLGs. 10 LLg officers mentored in gender mainstreaming in Rushasha, Endiinzi Ngarama, Kashumba and Masha Carryout gender analysis - conduct meetings - Conduct gender needs assessment - Mentor LLg staff on gender - Conduct gender awareness meetings	Gender analysis to inform planning conducted in 4 LLGs. - 5 Sensitisation meetings on gender based violence conducted in LLGs of Masha, Mbaare, Rugaaga, Endiinzi, Endiinzi Town Council	Gender analysis to inform planning conducted in 5 LLGs. 4 Sensitisation meetings on gender based violence conducted in all 4 LLGs of Nyakitunda, Nyamuyanja, Kabuyanda, Kikagate 4 officers mentored in gender mainstreaming in Rushasha and Endiinzi	Gender analysis to inform planning conducted in 5 LLGs. 5 Sensitisation meetings on gender based violence conducted in Ngarama, Kabingo, Rushasha, Birere, Kashumba. 6 officers mentored in gender mainstreaming in Ngarama, Kashumba, Masha	Gender analysis to inform planning conducted in 4 LLGs. 4 Sensitisation meetings on gender based violence conducted in Ruborogota, Isingiro T/C, Kaberebere, Kabuyanda T/C
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	2,080	520	520	520	520
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For Key Output	2,080	520	520	520	520

Output: 10 81 08 Children and Youth Services

Vote:560 Isingiro District

FY 2018/19

Non Standard Outputs:

-224 child abuse and domestic violence cases settled at district quarters and in all 20 LLGs of Nyakitunda, Nyamuyanja, Kabuyanda, Kikagata, Ngarama, Kakamba, Kabingo, Rushasha, Birere, Masha, Mbaare, Rugaaga, Endiinzi, Endiinzi Town Council, Kashumba Ruborogota, Isingiro T/C, Kaberebere T/C, Kabuyanda T/C and Bugango Town Council. . -Support supervision conducted to all the 20 LLGs and NGO including data audits to children Institutions -5 Child in conflict with the law rehabilitated and integrated in Rugaaga, Kabuyanda, Ngarama, Isingiro T.C and Kaberebere T.C Legal support services provided to 20 children in conflict with the law in the entire district. 22 Sensitisation on child rights held in all the 20 LLGs. 4 DOVCC quarterly meetings held at the district hqtr 20 SOVCC quarterly meetings held in all LLGs Parasocial workers followed up in Kabuyanda, Endiinzi, Rugaaga, Ngarama, Kikagata, Nyakitunda, Masha and Ruborogota 40 Sensitisation meetings on domestic violence conducted in 20 LLGs. Summon offenders of child abuse Handle cases to their conclusion - Provide legal support services to children in conflict with the law. -Hold DOVCC quarterly meetings at	56 child abuse and domestic violence cases settled at district qtrs, 20 LLGs. SS conducted in 20 LLGs and NGOs. 1 Child in conflict with the law rehabilitated and integrated in Kabuyanda T.C. Legal support services provided to 4 children 5 Sensitisation on child rights held in 20 LLGs. 1 DOVCC and SOVCC quarterly meetings held 20 LLGs. Parasocial workers followed up in Kabuyanda, Endiinzi	56 child abuse and domestic violence cases settled at district qtrs. 20 LLGs. SS conducted in 20 LLGs	56 child abuse and domestic violence cases settled at district qtrs. 20 LLGs. SS conducted in 20 LLGs	56 child abuse and domestic violence cases settled at district qtrs. 20 LLGs. SS conducted in 20 LLGs
--	---	---	---	---

Vote:560 Isingiro District

FY 2018/19

	the district hqtrs - Hold SOVCC quarterly meetings Conduct home visits -Arbitrate cases related to child abuse and domestic violence. -Conduct follow up visits to para-social workers.				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	8,200	2,050	2,050	2,050	2,050
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	8,200	2,050	2,050	2,050	2,050

Output: 10 81 09Support to Youth Councils

Non Standard Outputs:	3 sensitization meetings held targeting youths in Isingiro North, Isingiro South and Bukanga. District Youth Council reps facilitated to attend International Youth Day 40 YLP Projects monitored in 20 llgs. - Invite participants - Conduct sensitization meetings -Guide project proposal writing -Attend International Youth Day	-District Youth Council representatives Facilitated to attend International Youth Day on 12th August 2018.	-40 YLP Projects monitored by Youth Council	2 sensitization meetings held in Isingiro South and North to advocate for children rights and providing guidance to the youths on how to access YLP funds.	1 Sensitization meeting in Bukanga held to advocate for children rights and providing guidance to the youths on how to access YLP funds.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	9,185	2,296	2,296	2,296	2,296
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	9,185	2,296	2,296	2,296	2,296

Output: 10 81 10Support to Disabled and the Elderly

Non Standard Outputs:	-District Disability council supported at the district Headquarters. -1 meeting of older persons held at district headquarters. -24 PWD groups assisted in project proposal writing in LLgs of Nyakitunda, Nyamuyanja, Kabuyanda, Kikagata,Ngarama, Kakamba, Kabingo, Rushasha,Birere, Masha, Mbaare, Rugaaga , Endiinzi,	District Disability council supported at the district headquarters. 6 PWD groups assisted in project proposal writing in LLgs of Kabuyanda , Mbaare and Rushasha. .	District Disability council supported at the district headquarters. 6 PWD groups assisted in project proposal writing in LLgs of Nyakitunda, Kikagata and Rugaaga 1 International Disability Day celebrated on 3rd December 2018 at District hqtrs.	District Disability council supported at the district headquarters. 6 PWD groups assisted in project proposal writing in LLgs of Endiinzi, Endiinzi Town Council and Bugango Town Council	District Disability council supported at the district headquarters. 1 meeting of older persons held at district headquarters. 6 PWD groups assisted in project proposal writing in LLgs of Kakamba, Ruborogota, and KabuyandaT/C
-----------------------	---	---	---	---	--

Vote:560 Isingiro District

FY 2018/19

Endiinsi Town Council, Kashumba Ruborogota, IsingiroT/C, Kaberebere T/C, KabuyandaT/C and Bugango Town Council. 1 International Disability Day celebrated on 3rd December 2018 at District hqtrs. -Invite members of Disability Council - Hold District Disability Council - Hold a meeting with older persons. - Hold meetings with PWD groups -Celebrate International PWD Day					
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	10,206	2,552	2,552	2,552	2,552
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	10,206	2,552	2,552	2,552	2,552

Output: 10 81 11Culture mainstreaming

Non Standard Outputs:	4 meetings held in Bukanga and Isingiro to document cultural sites, values and norms.-Inform participants about the intended meetings -Hold meetings -Document cultural sites, values and norms.	1 meeting held in Bukanga to document cultural sites, values and norms.	-1 meeting held in Bukanga to document cultural sites, values and norms.	1 meeting held in Isingiro to to document cultural sites, values and norms.	-1 meeting held in Bukanga to document cultural sites, values and norms.
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 12Work based inspections

Non Standard Outputs:	4 Labour based inspections conducted in Kaberebere T.C and IsingiroT.C, Kabuyanda T.C, Endiinsi Town Council-Identify businesses to visit - Inspect the identified businesses to address labour issues.	1 Labour based inspection conducted in Kabuyanda T.C	1 Labour based inspection conducted in Endiinsi Town Council	1 Labour based inspection conducted in Kaberebere T.C	1 Labour based inspections conducted in IsingiroT.C
-----------------------	---	--	--	---	---

Vote:560 Isingiro District**FY 2018/19**

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:	3 Community awareness meeting on women emancipation conducted in Bukanga, Isingiro North and Isingiro South. -1 International Women's Day celebrated in one selected Ilg. - Conduct meetings - Celebrate International Women's Day	1 Community awareness meeting on women emancipation conducted in Bukanga	1 Community awareness meeting on women emancipation conducted in Isingiro North.	-1 International Womens Day celebrated in one selected Ilg.	1 Community awareness meeting on women emancipation conducted in Isingiro South
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	8,185	2,046	2,046	2,046	2,046
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	8,185	2,046	2,046	2,046	2,046

Class Of OutPut: Lower Local Services**Output: 10 81 51Community Development Services for LLGs (LLS)**

Non Standard Outputs:	YLP 76 Youths Groups provided with financial support to start IGAs in all the 20LLGs UWEP 60 Women groups provided with financial support in all LLGs YLP - Provide financial support to Youths groups Pay bank charges UWEP: - Provide financial support to women groups Pay bank charges	YLP 19 Youths Groups provided with financial support to start IGAs in all the 20LLGs UWEP 15 Women groups provided with financial support in all LLGs	YLP 19 Youths Groups provided with financial support to start IGAs in all the 20LLGs UWEP 15 Women groups provided with financial support in all LLGs	YLP 19 Youths Groups provided with financial support to start IGAs in all the 20LLGs UWEP 15 Women groups provided with financial support in all LLGs	YLP 19 Youths Groups provided with financial support to start IGAs in all the 20LLGs UWEP 15 Women groups provided with financial support in all LLGs
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	940,750	235,187	235,187	235,187	235,187
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	940,750	235,187	235,187	235,187	235,187

Class Of OutPut: Capital Purchases**Output: 10 81 72Administrative Capital**

Vote:560 Isingiro District

FY 2018/19

Non Standard Outputs:

YLP 57 sub county leaders trained on beneficiary selection, enterprise selection, appraisal ,supervision, monitoring & Documentation in all LLGs. 20 District level Monitoring and Technical Supervision conducted in all LLGs.3Trainings conducted for YPMCs, YPPCs, & SAC from llgs. Annual and quarterly work plans and reports submitted to MGLSD 20 Beneficiary Selection and Enterprise Selection Community Meetings in all 20 llgs. 76 Youth groups appraised in all 20 LLGs. District youth council and RDC facilitated to monitor YLP in 20 llgs UWEP DEC, DTPC, 95 sub county leaders trained on beneficiary selection, enterprise selection, appraisal , supervision, monitoring & Documentation in all LLGs. 20 monitoring and Technical Supervision conducted in all llgs. 6 Trainings of EMCs, PCs, & SAC conducted in Rugaaga, Isingiro T.C, Kaberebere T.C, Kabuyanda T.C, Kikagate, Ngarama .Annual and quarterly work plans and reports submitted to MGLSD.120 Beneficiary Selection and Enterprise Selection Community Meetings in all 20 LLGs. 80 Women groups appraised in all 20 LLGs. Monitoring & Technical	YLP: 57 sub county leaders trained in all LLGs. 3 trainings conducted for YPMCs, YPPCs, & SAC from llgs. 76 community Meetings held in 20 llgs. 76 Youth groups appraised in 20 LLGs. UWEP. 95 sub county leaders trained.1 District and llg level trainings conducted. 120 community Meetings conducted in 20 LLGs. 80 Women groups appraised in 20 LLGs. 30 women funded groups supervised. Workplans and reports submitted to MGLSD.	YLP: 76 Youth groups monitored and supervised .Recovery enforcement visits to YLP beneficiary groups made in all 20 LLGs. District youth council, RDC, DEC facilitated to monitor YLP and UWEP in 20 llgs. UWEP. 60 Women groups provided with financial support in all LLGs. 20 women projects monitored. 30 women groups supervised in 20 LLGs. Work plans and reports submitted to MGLSD	YLP: 76 youths groups monitored and supervised .Recovery enforcement visits to YLP beneficiary groups made in all 20 LLGs. District youth council, RDC, DEC facilitated to monitor YLP and UWEP in 20 llgs. UWEP. 60 Women projects monitored and supervised in 20 llgs. Work plans and reports submitted to MGLSD	YLP: 76 youths groups monitored and supervised .Recovery enforcement visits to YLP beneficiary groups made in all 20 LLGs. District youth council, RDC, DEC facilitated to monitor YLP and UWEP in 20 llgs. 30 women groups supervised and monitored in 20 LLGs. Work plans and reports submitted to MGLSD
---	---	---	--	--

Vote:560 Isingiro District

FY 2018/19

Supervision done to 30 women groups by SCTPC and SEC in 20 LLgs. Guide project proposal writing -Invite participants for the awareness meeting - Facilitate the meeting -Conduct monitoring visits - Conduct DTPC Approval Meetings - Pay bank charges. - Procure stationery Arrange for trainings at sub county level - Train sub county leaders beneficiary selection, enterprise selection, appraisal , supervision, monitoring & Documentation - Train DTPC -Hold DEC meetings on Enterprise endorsement, work plan and progress report reviews.-Train on approval & endorsement procedures, documentation, monitoring. Conduct monitoring and supervision visits. Travel to Kampala - Send soft copies to the Ministry -Hold community meetings -Hold meetings - Conduct desk appraisal -Conduct field appraisal visits -Conduct supervision visits UWEP: - Conduct monitoring visits - Appraise project proposals. - Conduct DTPC Approval Meetings - Pay bank charges. - Procure stationery - Arrange for trainings at sub county level - Train sub county leaders beneficiary selection, enterprise selection, appraisal , supervision, monitoring & Documentation - Train DTPC -Hold DEC meetings on Enterprise endorsement, work plan and progress report reviews -Train

Vote:560 Isingiro District

FY 2018/19

	on approval & endorsement procedures, documentation, monitoring Conduct monitoring and supervision visits. Train EMCs, PCs, & SAC Travel to Kampala - Send soft copies to the Ministry. Invite participants for the awareness meeting - Hold the community meeting - -Conduct monitoring visits - Conduct recovery visits				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	62,722	15,680	15,680	15,680	15,680
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	62,722	15,680	15,680	15,680	15,680
Wage Rec't:	185,000	46,250	46,250	46,250	46,250
Non Wage Rec't:	108,323	27,081	27,081	27,081	27,081
Domestic Dev't:	1,003,471	250,868	250,868	250,868	250,868
Donor Dev't:	0	0	0	0	0
Total For WorkPlan	1,296,794	324,198	324,198	324,198	324,198

Vote:560 Isingiro District

FY 2018/19

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)
----------------	--	---	---	---	---

*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:	1. 18 Coordination/ consultative visits with 20 LLGs and 6 consultative visits with MDAs and Development Partners undertaken. 2. Develop comprehensive and integrated District plans, monitor and evaluate their implementation for 9 sectors and 20 LLGs. 3. Formulating, developing and coordinating District development strategies, plans and budgets for 9 sectors and 20 LLGs. 4. Preparing and disseminating performance standards and indicators for the District to end users for 9 sectors and 20 LLGs. 5. Providing Technical support to Departments in preparation and production of Budgets, work plans and reports for 9 sectors and 20 LLGs. 6. Formulating, appraising and developing District investment priorities for 9 sectors and 20 LLGs. 7. Coordinating, monitoring and evaluating performance of District Development Plans, budgets, programs and projects for 9	4 Coordination/ consultative visits with 20 LLGs and 1 consultative visits with MDAs and Development Partners undertaken. District plans implementation, monitored and evaluated for 9 sectors and 20 LLGs. Preparing and disseminating performance standards and indicators for the district to end users for 9 sectors and 20 LLGs. 9 sectors and 20 LLGs given Technical support in preparation and production of performance reports. District investment priorities developed and appraised	4 Coordination/ consultative visits with 20 LLGs and 1 consultative visits with MDAs and Development Partners undertaken. District plans implementation, monitored and evaluated for 9 sectors and 20 LLGs. Preparing and disseminating performance standards and indicators for the district to end users for 9 sectors and 20 LLGs. 9 sectors and 20 LLGs given Technical support in preparation and production of performance reports. District investment priorities developed and appraised	4 Coordination/ consultative visits with 20 LLGs and 1 consultative visits with MDAs and Development Partners undertaken. District plans implementation, monitored and evaluated for 9 sectors and 20 LLGs. Preparing and disseminating performance standards and indicators for the district to end users for 9 sectors and 20 LLGs. 9 sectors and 20 LLGs given Technical support in preparation and production of performance reports. District investment priorities developed and appraised	4 Coordination/ consultative visits with 20 LLGs and 1 consultative visits with MDAs and Development Partners undertaken. District plans implementation, monitored and evaluated for 9 sectors and 20 LLGs. Preparing and disseminating performance standards and indicators for the district to end users for 9 sectors and 20 LLGs. 9 sectors and 20 LLGs given Technical support in preparation and production of performance reports. District investment priorities developed and appraised
-----------------------	--	--	--	--	--

Vote:560 Isingiro District

FY 2018/19

sectors and 20 LLGs.

Location: Other
Districts, Kampala,
Birere, Kaberebere
TC, Nyamuyanja,
Masha, Kabingo,
Isingiro TC,
Nyakitunda,
Kikagate,
Kabuyanda,
Kabuyanda TC,
Ruborogota,
Ngarama,
Kashumba, Mbaare,
Endiinzi, Rushasha,
Rugaaga and
Endiinzi TC,
Bugango TC and
Kakamba. Managing
staff and day to day
office including
payment of salaries,
coordinating
Planning activities in
and outside the
District and
attending meetings.

Wage Rec't:	90,000	22,500	22,500	22,500	22,500
Non Wage Rec't:	14,894	3,724	3,724	3,724	3,724
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	104,894	26,224	26,224	26,224	26,224

Output: 13 83 02District Planning

No of Minutes of TPC meetings	12Preparing schedule of meetings, recording and producing minutes12 sets of DTPC minutes produced at District H/Q	33 sets of DTPC minutes produced at District H/Q	33 sets of DTPC minutes produced at District H/Q	33 sets of DTPC minutes produced at District H/Q	33 sets of DTPC minutes produced at District H/Q
No of qualified staff in the Unit	3preparing and submitting monthly staff returns and appraising performance of staff.2 existing staff at District H/Q retained and Senior Planner recruited pending wage provision.	22 existing staff at District H/Q retained and Senior Planner recruited pending wage provision.	22 existing staff at District H/Q retained and Senior Planner recruited pending wage provision.	22 existing staff at District H/Q retained and Senior Planner recruited pending wage provision.	22 existing staff at District H/Q retained and Senior Planner recruited pending wage provision.
Non Standard Outputs:	Supporting and Coordinating 9 HLG sectors and 20 LLGs in Development Planning, Budgeting and Workplanning. CLIMATE CHANGE 1.Support Sector & LLG Staff in integrating climate change concerns into the plans budget	9 HLG sectors, 20 LLGs, CSOs and Development Partners Supported and Coordinated in Development Planning, Budgeting, Work planning and reporting, Quarterly Coordination meeting attended,	9 HLG sectors, 20 LLGs, CSOs and Development Partners Supported and Coordinated in Development Planning, Budgeting, Work planning and reporting, Quarterly Coordination meeting attended,	9 HLG sectors, 20 LLGs, CSOs and Development Partners Supported and Coordinated in Development Planning, Budgeting, Work planning and reporting, Quarterly Coordination meeting attended,	9 HLG sectors, 20 LLGs, CSOs and Development Partners Supported and Coordinated in Development Planning, Budgeting, Work planning and reporting, Quarterly Coordination meeting attended,

Vote:560 Isingiro District

FY 2018/19

	2. Monitoring implementation of climate change interventions	Development Plan performance reviewed quarterly basis, 20 LLGs and 9 sectors supported in Climate change, gender and HIV integration in development plans	Development Plan performance reviewed quarterly basis, 20 LLGs and 9 sectors supported in Climate change, gender and HIV integration in development plans	Development Plan performance reviewed quarterly basis, 20 LLGs and 9 sectors supported in Climate change, gender and HIV integration in development plans	Development Plan performance reviewed quarterly basis, 20 LLGs and 9 sectors supported in Climate change, gender and HIV integration in development plans
	3. Sharing of monitoring reports				
	4. Integrate Climate Change in planning Gender Issues Carry out meaningful participatory planning meetings and mainstream Gender concerns in Development Plans. HIV/AIDS i. Develop mechanism for generating comprehensive, quality and timely HIV and AIDS information for M&E of the District HIV Strategic Plan. ii. Promote information sharing and utilization among producers and users of HIV/ and AIDS data/information at all levels Location: Kampala, Birere, Kaberebere TC, Nyamuyanja, Masha, Kabingo, Isingiro TC, Nyakitunda, Kikagate, Kabuyanda, Kabuyanda TC, Ruborogota, Ngarama, Kashumba, Mbaare, Endiinzi, Rushasha, Rugaaga and Endiinzi TC Bugango TC and Kakamba S/C. Field and follow up visits, mentoring, participating in coordination meetings, integrating cross cutting issues in planning, budgeting and reporting.				
	Wage Rec't:	0	0	0	0
	Non Wage Rec't:	3,098	775	775	775
	Domestic Dev't:	0	0	0	0
	Donor Dev't:	0	0	0	0
	Total For KeyOutput	3,098	775	775	775

Output: 13 83 03 Statistical data collection

Non Standard Outputs:	Data /information for	Data /information	Data /information	Data /information	Data /information
-----------------------	-----------------------	-------------------	-------------------	-------------------	-------------------

Vote:560 Isingiro District

FY 2018/19

	planning collected and disseminated to 9 sectors and 20 LLGs. 1 District Statistical Abstract at District Head Quarter compiled and produced 4 Periodic Statistical Reports prepared. Data on performance of the Development Plan, Budget and work plan produced on a Quarterly basis. Coordination visits and meeting undertaken on a quarterly basis. Location: Birere, Kaberebere TC, Nyamuyanja, Masha, Kabingo, Isingiro TC, Nyakitunda, Kikagate, Kabuyanda, Kabuyanda TC, Ruborogota, Ngarama, Kashumba, Mbaare, Endiinzi, Rushasha, Rugaaga and . TC Bugango TC and Kakamba S/C. Field visits, participating in meetings, mentoring staff, preparing, producing and submitting reports.	for planning collected and disseminated to 9 sectors and 20 LLGs, 1 District Statistical Abstract at District Head Quarter, Data on performance of the Development Plan, Budget and work plan on a Quarterly basis and Coordination visits and meeting undertaken on a quarterly basis.	for planning collected and disseminated to 9 sectors and 20 LLGs, 1 District Statistical Abstract at District Head Quarter, Data on performance of the Development Plan, Budget and work plan on a Quarterly basis and Coordination visits and meeting undertaken on a quarterly basis.	for planning collected and disseminated to 9 sectors and 20 LLGs, 1 District Statistical Abstract at District Head Quarter, Data on performance of the Development Plan, Budget and work plan on a Quarterly basis and Coordination visits and meeting undertaken on a quarterly basis.	for planning collected and disseminated to 9 sectors and 20 LLGs, 1 District Statistical Abstract at District Head Quarter, Data on performance of the Development Plan, Budget and work plan on a Quarterly basis and Coordination visits and meeting undertaken on a quarterly basis.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	7,047	1,762	1,762	1,762	1,762
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	7,047	1,762	1,762	1,762	1,762

Output: 13 83 05Project Formulation

Non Standard Outputs:	60 Projects formulated and appraised to confirm their Relevance, feasibility and viability Location: Birere, Kaberebere TC, Nyamuyanja, Masha, Kabingo, Isingiro TC, Nyakitunda, Kikagate, Kabuyanda, Kabuyanda TC, Ruborogota, Ngarama, Kashumba, Mbaare, Endiinzi, Rushasha,	15 Projects formulated and appraised to confirm their Relevance, feasibility and Location: Birere, Kaberebere TC, Nyamuyanja, Masha, Kabingo, Isingiro TC, Nyakitunda, Kikagate, Kabuyanda, Kabuyanda TC, Ruborogota, Ngarama, Kashumba, Mbaare, Endiinzi, Rushasha,	15 Projects formulated and appraised to confirm their Relevance, feasibility and Location: Birere, Kaberebere TC, Nyamuyanja, Masha, Kabingo, Isingiro TC, Nyakitunda, Kikagate, Kabuyanda, Kabuyanda TC, Ruborogota, Ngarama, Kashumba, Mbaare,	15 Projects formulated and appraised to confirm their Relevance, feasibility and Location: Birere, Kaberebere TC, Nyamuyanja, Masha, Kabingo, Isingiro TC, Nyakitunda, Kikagate, Kabuyanda, Kabuyanda TC, Ruborogota, Ngarama, Kashumba, Mbaare, Endiinzi, Rushasha,	15 Projects formulated and appraised to confirm their Relevance, feasibility and Location: Birere, Kaberebere TC, Nyamuyanja, Masha, Kabingo, Isingiro TC, Nyakitunda, Kikagate, Kabuyanda, Kabuyanda TC, Ruborogota, Ngarama, Kashumba, Mbaare, Endiinzi, Rushasha,
-----------------------	--	--	--	--	--

Vote:560 Isingiro District

FY 2018/19

	Rugaaga and Endiinsi TC Bugango TC and Kakamba S/C. Visiting Projects sites and getting information to assess relevance, feasibility and viability.	Rugaaga and Endiinsi TC Bugango TC and Kakamba S/C.	Endiinsi, Rushasha, Rugaaga and Endiinsi TC Bugango TC and Kakamba S/C.	Rugaaga and Endiinsi TC Bugango TC and Kakamba S/C.	Rugaaga and Endiinsi TC Bugango TC and Kakamba S/C.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	10,240	2,560	2,560	2,560	2,560
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	10,240	2,560	2,560	2,560	2,560

Output: 13 83 06Development Planning

Non Standard Outputs:	Staff from 9 Sectors and 20 LLGs supported in Planning, budgeting and reporting. Location: District H/Q, Birere, Kaberebere TC, Nyamuyanjanja, Masha, Kabingo, Isingiro TC, Nyakitunda, Kikagate, Kabuyanda TC, Ruborogota, NgaramaDevelop formats, mentor planning staff, upraise plans, budgets and ensuring that quality reports are produced.	Staff from 9 Sectors and 20 LLGs supported in Planning, budgeting and reporting. Location: District H/Q, Birere, Kaberebere TC, Nyamuyanjanja, Masha, Kabingo, Isingiro TC, Nyakitunda, Kikagate, Kabuyanda TC, Ruborogota, Ngarama	Staff from 9 Sectors and 20 LLGs supported in Planning, budgeting and reporting. Location: District H/Q, Birere, Kaberebere TC, Nyamuyanjanja, Masha, Kabingo, Isingiro TC, Nyakitunda, Kikagate, Kabuyanda TC, Ruborogota, Ngarama	Staff from 9 Sectors and 20 LLGs supported in Planning, budgeting and reporting. Location: District H/Q, Birere, Kaberebere TC, Nyamuyanjanja, Masha, Kabingo, Isingiro TC, Nyakitunda, Kikagate, Kabuyanda TC, Ruborogota, Ngarama	Staff from 9 Sectors and 20 LLGs supported in Planning, budgeting and reporting. Location: District H/Q, Birere, Kaberebere TC, Nyamuyanjanja, Masha, Kabingo, Isingiro TC, Nyakitunda, Kikagate, Kabuyanda TC, Ruborogota, Ngarama
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	1,246	312	312	312	312
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	1,246	312	312	312	312

Output: 13 83 07Management Information Systems

Non Standard Outputs:	1. Internet Subscription paid for 12 Months. 2. 5 DPU Computers repaired/ serviced and their accessories procured eg Toner, paper 3. MIS Maintained, updated and linked with other information systems for 5 PPA sectors. 4. 9 sectors and 20 LLGs supported in implementing ICT	Internet Subscription paid for 3 Months, 5 DPU Computers repaired/ serviced, maintained and their accessories procured, 9 sectors and 20 LLGs supported in implementing ICT Policy. Location of outputs: District H/Q, Birere, Kaberebere TC, Nyamuyanjanja,	Internet Subscription paid for 3 Months, 5 DPU Computers repaired/ serviced, maintained and their accessories procured, 9 sectors and 20 LLGs supported in implementing ICT Policy. Location of outputs: District H/Q, Birere, Kaberebere TC, Nyamuyanjanja,	Internet Subscription paid for 3 Months, 5 DPU Computers repaired/ serviced, maintained and their accessories procured, 9 sectors and 20 LLGs supported in implementing ICT Policy. Location of outputs: District H/Q, Birere, Kaberebere TC, Nyamuyanjanja,	Internet Subscription paid for 3 Months, 5 DPU Computers repaired/ serviced, maintained and their accessories procured, 9 sectors and 20 LLGs supported in implementing ICT Policy. Location of outputs: District H/Q, Birere, Kaberebere TC, Nyamuyanjanja,
-----------------------	--	---	---	---	---

Vote:560 Isingiro District

FY 2018/19

	Policy Location of outputs: District H/Q, Birere, Kaberebere TC, Nyamuyanja, Masha, Kabingo, Isingiro TC, Nyakitunda, Kikagate, Kabuyanda, Ruborogota, Ngarama, Kashumba, Mbaare, Endiinzi, Rushasha, Ruborogota, Ngarama, Kashumba, Mbaare, Endiinzi, Rushasha, Rugaaga and Endiinzi TC, Bugango TC and Kakamba S/C. Subscribing for internet services, procurement of computer accessories, and supporting of 9 sectors and 20 LLGs in implementing of the ICT policy.	Masha, Kabingo, Isingiro TC, Nyakitunda, Kikagate, Kabuyanda, Ruborogota, Ngarama, Kashumba, Mbaare, Endiinzi, Rushasha, Rugaaga and Endiinzi TC, Bugango TC and Kakamba S/C.	Masha, Kabingo, Isingiro TC, Nyakitunda, Kikagate, Kabuyanda, Ruborogota, Ngarama, Kashumba, Mbaare, Endiinzi, Rushasha, Rugaaga and Endiinzi TC, Bugango TC and Kakamba S/C.	Masha, Kabingo, Isingiro TC, Nyakitunda, Kikagate, Kabuyanda, Ruborogota, Ngarama, Kashumba, Mbaare, Endiinzi, Rushasha, Rugaaga and Endiinzi TC, Bugango TC and Kakamba S/C.	Masha, Kabingo, Isingiro TC, Nyakitunda, Kikagate, Kabuyanda, Ruborogota, Ngarama, Kashumba, Mbaare, Endiinzi, Rushasha, Rugaaga and Endiinzi TC, Bugango TC and Kakamba S/C.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	2,450	613	613	613	613
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	2,450	613	613	613	613

Output: 13 83 08Operational Planning

Non Standard Outputs:	Budget Framework Paper preparation coordinated in LLGs and Sectors integrated, consolidated and submitted to NPA, MoFPED and OPM in Kampala. Annual Budget/ Workplan preparation coordinated in LLGs and Sectors, integrated, consolidated and submitted to NPA, MoFPED and OPM in Kampala. District Performance Contract preparation coordinated, prepared and submitted to MoFPED in Kampala. 4 Quarterly Budget Performance Reports preparation coordinated in LLGs and Sectors integrated,	1 Quarterly Budget Performance Report preparation coordinated, integrated, consolidated and submitted. Data collected, reports prepared for Performance of the 5 Year DDP, reports produced & submitted. 1 Planning meetings for preparation of Plans, Budgets & reports organised & conducted. Annual & Quarter Performance Assessment conducted, reports produced and disseminated, 1 Quarterly meeting Participated in. Location: Other Districts, Kampala, District H/Q, All LLGs	BFP preparation coordinated, consolidated and submitted MDAs. Quarterly Budget Performance Report coordinated, consolidated and submitted. Data collected, reports on Performance of the 5 Year DDP, produced & submitted. 1 Planning meetings for preparation of Plans, Budgets & reports organised & conducted. Annual & Quarter Performance Assessment conducted, reports produced and disseminated, 1 Quarterly meeting Participated in. Location: Other Districts, Kampala, District H/Q, All LLGs	BFP preparation coordinated, consolidated and submitted MDAs. Quarterly Budget Performance Report coordinated, consolidated and submitted. Data collected, reports on Performance of the 5 Year DDP, produced & submitted. 1 Planning meetings for preparation of Plans, Budgets & reports organised & conducted. Annual & Quarter Performance Assessment conducted, reports produced and disseminated, 1 Quarterly meeting Participated in. Location: Other Districts, Kampala, District H/Q, All LLGs	Budget/ Work plan, Performance Contract coordinated & submitted to MDAs. Quarterly Budget Performance Report coordinated, consolidated and submitted. Data collected, reports on Performance of the 5 Year DDP, produced & submitted. 1 Planning meetings for preparation of Plans, Budgets & reports organised & conducted. Annual & Quarter Performance Assessment conducted, reports produced and disseminated, 1 Quarterly meeting Participated in. Location: Other Districts, Kampala, District H/Q, All
-----------------------	--	---	---	---	---

Vote:560 Isingiro District

FY 2018/19

		LLGs		LLGs	
	consolidated and submitted to NPA, MoFPED and OPM in Kampala. Data collected, reports prepared for Performance of the 5 Year DDP and Annual Budget Quarterly, and Bi Annually at District H/Q, reports produced and submitted. 4 Planning meetings for preparation of Plans, Budgets and reports organised and conducted in LLGs and District H/Qs. Annual and Quarterly Performance Assessment of 9 Sectors and 20 LLGs conducted and reports produced and disseminated. Participation in Quarterly meetings. Location of outputs: Other Districts, Kampala, District H/Q; Birere, Kaberebere TC, Nyamuyanja, Masha, Kabingo, Isingiro TC, Nyakitunda, Kikagate, Kabuyanda, Kabuyanda TC, Ruborogota, Ngarama, Kashumba, Mbaare, Endiinzi, Rushasha, Rugaaga and Endiinzi TC, Bugango TC and Kakamba S/C. Organizing meetings, Work sessions, Field visits, and generation and submission of reports.				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	20,618	5,155	5,155	5,155	5,155
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	20,618	5,155	5,155	5,155	5,155

Output: 13 83 09Monitoring and Evaluation of Sector plans

Non Standard Outputs:	Sector Projects and Program Monitored	Implementation of 4 Sector Projects and	Implementation of 4 Sector Projects	Implementation of 4 Sector Projects and	Implementation of 4 Sector Projects and
-----------------------	---------------------------------------	---	-------------------------------------	---	---

Vote:560 Isingiro District

FY 2018/19

	to Collect data on progress in Implementation for 4 Projects, 5 programs, Monitoring and Evaluation reports Shared on progress in sector projects Program Implementation in 4 Meetings, 4 follow up visits made on unresolved issues. Location: District H/Q, Birere, Kaberebere TC, Nyamuyanja, Masha, Kabingo, Isingiro TC, Nyakitunda, Kikagata, Kabuyanda, Nyamuyanja, Masha, Kabingo, Isingiro TC, Nyakitunda, Kikagata, Ruborogota, Ngarama, Kashumba, Mbaare, Endiinzi, Rushasha, Rugaaga and Endiinzi TC, Bugango TC and Kakamba S/C.	Program Monitored, data Collected on progress & evaluated, progress shaired in a meeting, a follow up visit made on unresolved issues. Location: District H/Q, Birere, Kaberebere TC, Nyamuyanja, Masha, Kabingo, Isingiro TC, Nyakitunda, Kikagata, Kabuyanda, Ruborogota, Ngarama, Kashumba, Mbaare, Endiinzi, Rushasha, Rugaaga and Endiinzi TC, Bugango TC and Kakamba S/C.	and Program Monitored, data Collected on progress & evaluated, progress shaired in a meeting, a follow up visit made on unresolved issues. Location: District H/Q, Birere, Kaberebere TC, Nyamuyanja, Masha, Kabingo, Isingiro TC, Nyakitunda, Kikagata, Kabuyanda, Ruborogota, Ngarama, Kashumba, Mbaare, Endiinzi, Rushasha, Rugaaga and Endiinzi TC, Bugango TC and Kakamba S/C.	Program Monitored, data Collected on progress & evaluated, progress shaired in a meeting, a follow up visit made on unresolved issues. Location: District H/Q, Birere, Kaberebere TC, Nyamuyanja, Masha, Kabingo, Isingiro TC, Nyakitunda, Kikagata, Kabuyanda, Ruborogota, Ngarama, Kashumba, Mbaare, Endiinzi, Rushasha, Rugaaga and Endiinzi TC, Bugango TC and Kakamba S/C.	Program Monitored, data Collected on progress & evaluated, progress shaired in a meeting, a follow up visit made on unresolved issues. Location: District H/Q, Birere, Kaberebere TC, Nyamuyanja, Masha, Kabingo, Isingiro TC, Nyakitunda, Kikagata, Kabuyanda, Ruborogota, Ngarama, Kashumba, Mbaare, Endiinzi, Rushasha, Rugaaga and Endiinzi TC, Bugango TC and Kakamba S/C.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	6,621	1,655	1,655	1,655	1,655
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	6,621	1,655	1,655	1,655	1,655

Class Of OutPut: Capital Purchases**Output: 13 83 72Administrative Capital**

Non Standard Outputs:	3 sectors supported and coordinated in implementing Donor (UNICEF) funded activities in 20 LLGs as follows: HEALTH: 4 areas are supported, Reproductive Maternal, New born and Child Health (RMNCH), HIV/AIDS, Nutrition and Water and Sanitation Health	HEALTH: Strengthened national capacities to scale up and sustain the provision of high quality services to impact maternal, neonatal, child and adolescent health. EDUCATION: Strengthened national capacity to coordinate, manage and scale up quality	HEALTH: Strengthened national capacities to scale up and sustain the provision of high quality services to impact maternal, neonatal, child and adolescent health. EDUCATION: Strengthened national capacity to coordinate, manage and scale up quality	HEALTH: Strengthened national capacities to scale up and sustain the provision of high quality services to impact maternal, neonatal, child and adolescent health. EDUCATION: Strengthened national capacity to coordinate, manage and scale up quality	HEALTH: Strengthened national capacities to scale up and sustain the provision of high quality services to impact maternal, neonatal, child and adolescent health. EDUCATION: Strengthened national capacity to coordinate, manage and scale up quality
-----------------------	--	---	---	---	---

Vote:560 Isingiro District

FY 2018/19

(WASH). Outputs are:- RMNCH:Strengthened national capacities to scale up and sustain the provision of quality high impact maternal, neonatal, child and adolescent health and nutrition interventions, with a focus on integrated and innovative approaches to reach the unreached. HIV and AIDS: National capacity strengthened to improve quality, access and utilization of prevention of mother to-child transmission of HIV (PMTCT), paediatric, maternal and adolescent AIDS/TB care and treatment services. Nutrition: Strengthened national capacity to scale up and sustain high-impact child nutrition interventions, with a focus on the first 1,000 days of life to reduce stunting and other forms of malnutrition. WASH Sustained improvement of access to and use of safe drinking water and improved sanitation and personal and environmental hygiene practices, including in schools and with particular attention to girls. EDUCATION: The supported areas are Early childhood development (ECD) where outputs focused on are Strengthened national capacity to coordinate, manage and scale up quality integrated early childhood care and development programs with special attention on the most deprived	integrated ECD programs with special attention to OVC, Basic education and adolescent development. CBS: Child protection systems and justice for Children, birth registration systems strengthened.	integrated ECD programs with special attention to OVC, Basic education and adolescent development. CBS: Child protection systems and justice for Children, birth registration systems strengthened.	integrated ECD programs with special attention to OVC, Basic education and adolescent development. CBS: Child protection systems and justice for Children, birth registration systems strengthened.	integrated ECD programs with special attention to OVC, Basic education and adolescent development. CBS: Child protection systems and justice for Children, birth registration systems strengthened.
--	---	---	---	---

Vote:560 Isingiro District

FY 2018/19

and vulnerable children, Basic education and adolescent development. CBS: Child protection systems and justice for Children strengthened, DFRPSUHKHQVL YH%LUWK and Death Registration system that will provide the necessary framework for the universal, continuous and free of charge birth registration of all children in Uganda. LOCATION: District H/Q, 20 LLGs Supporting and coordinating 3 sectors in implementing Donor (UNICEF) funded activities in the 20 LLGs as follows: HEALTH: Providing and sustaining quality services in Reproductive, Maternal, New born and Child Health, HIV/AIDS, Nutrition and WASH. It supports areas in maternal, child and adolescent health, PMTCT, pediatric, maternal and adolescent AIDS/TB care and treatment services, scaling up of impact child nutrition services, implementation of Community Led Total Sanitation, strengthening the functionality of the District Water Sanitation Coordination & capacity on community based maintenance, set up water quality management community awareness and social mobilization for water borne disease out breaks EDUCATION: Encouraging Early Childhood development by

Vote:560 Isingiro District

FY 2018/19

supporting the scaling up, coordination and management of early Childhood care and development programs especially for the OVC and improving the quality of education through training of SMCs in roles and responsibilities, mentoring of Head teachers in supervision skills, implementing of the community strategy component and provision of emergency assistance for emergencies.

CBS: Provide technical and financial support to:

(i) implement the national action plan on child marriage and improved social welfare response to children in contact with the law, (ii) establish a tracking mechanism for monitoring incidence of child marriage and Children with disabilities, (iii) implement the national action plan on child marriages (iv) disseminate, popularize and monitor implementation of the newly established Child Act and A comprehensive Birth and Death Registration system that will provide the necessary framework for the universal, continuous and free birth registration of all children in Uganda

LOCATION:
District H/Q, 20
LLGs

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	4,115	1,029	1,029	1,029	1,029
Donor Dev't:	2,026,868	506,717	506,717	506,717	506,717
Total For KeyOutput	2,030,983	507,746	507,746	507,746	507,746

Vote:560 Isingiro District

FY 2018/19

Wage Rec't:	90,000	22,500	22,500	22,500	22,500
Non Wage Rec't:	66,215	16,554	16,554	16,554	16,554
Domestic Dev't:	4,115	1,029	1,029	1,029	1,029
Donor Dev't:	2,026,868	506,717	506,717	506,717	506,717
Total For WorkPlan	2,187,198	546,799	546,799	546,799	546,799

Vote:560 Isingiro District

FY 2018/19

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)
----------------	---	---	---	---	---

Programme: 14 82 Internal Audit Services

Class Of OutPut: Higher LG Services

Vote:560 Isingiro District

FY 2018/19

Output: 14 82 01 Management of Internal Audit Office

Non Standard Outputs:	4 Quarterly Audit reports prepared and submitted. 4 Workshops and seminars attended in Kampala and other districts. Special audit activities undertaken, Routine audit in 100 Primary Schools, 10 Secondary Schools, 40 Health units, 10 sectors of the district and 14 LLGs. Value for money audits in 10 Projects carried out by district, 4 special audit investigations Conducted. 4 workshop special audit investigations conduct. Examination of books of accounts in primary schools, secondary schools, lower local governments, health units, departments at head quarter, carry out value for money audits in projects review of financial statements in the selected entities	1 Quarterly Audit report prepared and submitted; 3 Secondary Schools, Routine audit in 25 Primary Schools, 2 Secondary Schools, 10 Health units; 2 sectors of the district; 3 LLGs, Value for money audits in 2 projects carried out by the district, 1 special audit investigations conducted 1 workshop to be attended	1 Quarterly Audit report prepared and submitted; 2 Secondary Schools, Routine audit in 25 Primary Schools, 2 Secondary Schools, 10 Health units; 2 sectors of the district; 2 LLGs, Value for money audits in 2 projects carried out by the district, 1 special audit investigations conducted; 1 workshop to be attended in Kampala and other areas.	1 Quarterly Audit report prepared and submitted; 2 Secondary Schools, Routine audit in 25 Primary Schools, 2 Secondary Schools, 10 Health units; 2 sectors of the district; 3 LLGs, Value for money audits in 2 projects carried out by the district, 1 Special audit activities conducted; 1 workshop to be attended in Kampala and other areas.	1 Quarterly Audit report prepared and submitted; 4 Secondary Schools, Routine audit in 25 Primary Schools, 10 Secondary Schools, 13 Health units; 4 sectors of the district; 5 LLGs, Value for money audits in 4 projects carried out by the district, 1 special audit investigations conducted. 1 workshop to be attended in Kampala and other areas.
Wage Rec't:	65,000	16,250	16,250	16,250	16,250
Non Wage Rec't:	19,711	4,928	4,928	4,928	4,928
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For Key Output	84,711	21,178	21,178	21,178	21,178

Output: 14 82 02 Internal Audit

Non Standard Outputs:	4 Workshops and seminars attended in Kampala and other districts. Special audit activities undertaken, Routine audit in 100 Primary Schools, 10 Secondary Schools, 40 Health units, 10 sectors of the district and 14 LLGs. Value for money audits in 10 projects carried out by district, 4 special audit investigations conducted. Visit Institutions to be	1 Workshops and seminars attended in Kampala and other districts. Special audit activities undertaken, Routine audit in 25 Primary Schools, 2 Secondary Schools, 10 Health units, 2 sectors of the district and 3 LLGs. Value for money audits in 2 projects carried out by district, 1 special audit investigations conducted	1 Workshops and seminars attended in Kampala and other districts. Special audit activities undertaken, Routine audit in 25 Primary Schools, 2 Secondary Schools, 10 Health units, 2 sectors of the district and 3 LLGs. Value for money audits in 2 projects carried out by district, 1 special audit investigations conducted	1 Workshops and seminars attended in Kampala and other districts. Special audit activities undertaken, Routine audit in 25 Primary Schools, 2 Secondary Schools, 10 Health units, 2 sectors of the district and 3 LLGs. Value for money audits in 2 projects carried out by district, 1 special audit investigations conducted	1 Workshops and seminars attended in Kampala and other districts. Special audit activities undertaken, Routine audit in 25 Primary Schools, 4 Secondary Schools, 10 Health units, 4 sectors of the district and 5 LLGs. Value for money audits in 4 projects carried out by district, 1 special audit investigations conducted
-----------------------	---	--	--	--	--

Vote:560 Isingiro District

FY 2018/19

		audited, brief and debrief staff, carry out Audit, prepare and submit report.			
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	36,847	9,212	9,212	9,212	9,212
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	36,847	9,212	9,212	9,212	9,212
Wage Rec't:	65,000	16,250	16,250	16,250	16,250
Non Wage Rec't:	56,558	14,139	14,139	14,139	14,139
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For WorkPlan	121,558	30,389	30,389	30,389	30,389