

Vote:560 Isingiro District

FY 2019/20

Foreword

The Local Government Act CAP 243 Section 35 subsection (1) states that the District Council shall be the Planning Authority of the District. Section 77 sub sections (1) provides that Local Governments shall have the right and obligation to formulate, approve and execute their budgets and plans provided the budgets shall be balanced.

Sub section (4) of the same Section further states that the Local Government Budget shall reflect all revenues to be collected or received by the Local Government, and to be appropriated for each year, sub section (5) in the same Section reads that a Local Government Budget for the ensuing Financial Year shall take into account the approved Development Plan of that Local Government.

Section 82 sub section (1) states that no appropriation of funds by a Local Government shall be made out of the funds of the Council unless approved in a budget by its Council which is similar also in accordance with Article 191 (3) of the Constitution of the Republic of Uganda. Sub section (4) of the same section 82 in the LG Act provides that the Chairperson of a Local Government shallcause to be prepared and laid before Council estimates of revenue and expenditure of the Council for the next ensuing Financial Year.

The Budget was prepared in a participatory manner as required by the policy that guides decentralized planning and Budgeting in Local Governments. The political leaders at different levels, Development Partners and CSOs made inputs into the process during the Budget conference.

The Budget for the FY 2019/2020 in the medium term will put emphasis in the following broad thematic areas: Promoting Agriculture, Agro-industry and Tourism. Promoting Human Capital Development by investing in Primary Health Care, Primary Education, maintenance of District, Urban and Community Access Roads, and improving coverage of safe water, sanitation and hygiene. The budget has prioritized implementation of actions that have a positive impact on livelihoods of the majority people in Isingiro such as Agriculture, Health, Education, Roads, Water, Sanitation, Hygiene, Natural Resources, Community Empowerment and Local Development. The Production Sector Staff and Operation Wealth Creation UPDF Officers shall transform our subsistence peasant farmers to Agriculture Business Entrepreneurs, increasing incomes of our people through agricultural production, and agro processing for value addition. In conclusion, the Budget was prepared and presented in order to improve the welfare of our people.

The Budget is not a contract among a selected few. It is meant to benefit the people of Isingiro. It is all about coordination, cooperation and accountability from all of us in political leadership and management positions, our Development Partners, Civil Society and Faith Based Organizations. Having a shared vision requires working for a common good as a team. With this shared vision for prosperity, we shall together deliver quality services, build a sound physical, social and economic infrastructure, increase incomes and improve quality of people in Isingiro on sustainable basis. I wish to urge the people of Isingiro, political leaders, technical and management staff as District Council employees, Development Partners, Private Sector actors, Civil Society and Faith Based Organizations to fulfill their respective roles and responsibilities by implementing the Budget proposals laid before this Council.



Asiimwe Alice Rushure

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SECTION A: Workplans for HLG

Workplan 1a Administration

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 13 81 District and Urban Administration

Class Of OutPut: Higher LG Services

Output: 13 81 01Operation of the Administration Department

Non Standard Outputs:	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,	<i>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 conducted3 Coordination / management meetings convened . - District Programmes and</i>	<i>One office laptop and one desktop procured, refugee related activittes monitored. 12 Monthly Supervision and Coordination Department Meetings held, 4 Quarterly performance reports and 1 Budget Report prepared and submitted in Time, 12 Monthly Extended DTPC Meetings held, 4 Quarterly Coordination Meetings with Development Partners held, 4 Quarterly HIV/AIDS Coordination Meetings held, Line Ministries, Government</i>	Technical personnel monitoring UNHCR Projects facilitated, 3 monthly supervision and coordination department meetings held, 1 quarterly performance report prepared and submitted in time, 3 monthly EDTPC meetings held, 1 quarterly coordination meeting with development partners held, 1 quarterly HIV/AIDS coordination meeting held,	Technical personnel monitoring UNHCR Projects facilitated, 3 Monthly supervision and coordination meetings held, 1 quarterly performance report prepared and submitted in time, 3 monthly EDTPC meetings held, 1 quarterly coordination meeting with development partners held, 1 quarterly HIV/AIDS coordination meeting held,	Technical personnel monitoring UNHCR Projects facilitated, One Office Laptop and One desk top procured, 3 monthly supervision and coordination meetings held, 1 quarterly performance report and 1 budget prepared and submitted in time, 3 monthly EDTPC Meetings held, 1 quarterly coordination meeting with development partners held, 1 quarterly HIV/AIDS coordination meeting held,	Technical personnel monitoring UNHCR Projects facilitated, 3 monthly supervision and coordination meetings held, 1 quarterly performance report submitted in time, 3 monthly EDTPC meetings held, 1 quarterly coordination meeting with development partners held, 1 quarterly HIV/AIDS coordination meeting held,
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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. 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	<i>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</i>	<i>Departments and Agencies visited for Consultations and Coordination on policy and operational matters:Target 36 Visits, Development and Implementing Partners visited for Consultations and on Coordination Matters. Target:48 Visits and 19 LLGs Visited for Consultations and Coordination, 6 National Events/ Days organised and Celebrated, Government Priority Programmes Monitored in 19 LLGs. Location: District H/Qs, Kampala, other Districts and LLGs of of Ruborogota, Kikagate, Kabingo, Masha, Bireere, Kabuyanda, Nyamuyanja, Nyakitunda, Kashumba, Kakamba, Endiinzi, Mbaare, Rugaaga, Rushasha and NgaramaPreparing and submitting procurement requisitions, field visits to refugee settlements made, attending meetings and workshops on Refugees. Visiting</i>
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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

and coordinating Line Ministries, Government Departments and Agencies for Consultations on policy and operational matters, make and submit reports. Visiting Development and Implementing Partners for Consultation and on Coordination matters, Visiting LLGs for Consultation and Coordination, make and submit reports Prepare, Organize and Celebrate National Events. Preparing Monitoring tool, field visits made, assessment of projects done, reports prepared and submitted.

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			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	0	0	0	0	0	0
Non Wage Rec't:	174,286	130,714	175,900	43,975	43,975	43,975	43,975	43,975	43,975
Domestic Dev't:	0	0	0	0	0	0	0	0	0
External Financing:	0	0	34,814	8,704	8,704	8,704	8,704	8,704	8,704
Total For KeyOutput	174,286	130,714	210,714	52,679	52,679	52,679	52,679	52,679	52,679

Output: 13 81 02Human Resource Management Services

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%age of LG establish posts filled	65% <i>Monitoring the performance of staff, filling and signing of performance appraisal forms.</i>	65%65% staffing levels maintained	65%65% staffing levels maintained	65%65% staffing levels maintained	65%65% staffing levels maintained
	<i>Uploading staff details onto the IPPS active and pension's payroll.</i>				
	<i>Processing and paying gratuity and pension to beneficiaries. Printing and distributing payrolls and payslips. 65% Staffing levels maintained, Location: District H/Qs, and 19 LLGs.</i>				
%age of pensioners paid by 28th of every month	100%- <i>uploading payment files100% of pensioners paid their monthly pensions by 28th of every month. Location: District H/Qs and Kampala.</i>	100%100% of pensioners paid their monthly pension by 28th of every month	100%100% of pensioners paid their monthly pension by 28th of every month	100%100% of pensioners paid their monthly pension paid by 28th of every month	100%100% of pensioners paid monthly by 28th of every month

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%age of staff appraised		100%Appraising performance of LG Employees.100% LG employees Performance Appraised. Location: District H/Qs.	100% 100% LG employees performance appraised	100% 100% LG employees performance appraised	100% 100% LG employees performance appraised	100% 100% LG employees performance appraised
%age of staff whose salaries are paid by 28th of every month		100%Updating and processing of the payrolls, Uploading payment files and paying monthly salaries.100% LG Employees paid Monthly Salaries by 28th of every month. Location: District H/Qs	100% 100% LG employees paid monthly salaries	100% 100% LG employees paid monthly salaries	100% 100% LG employees paid monthly salaries	100% 100% LG employees paid monthly salaries
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. District H/Q, Birere, Kaberebere TC, Nyamuyanja, Masha, Kabingo, Isingiro TC, Nyakitunda,	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 prepared5 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	65% Staffing Levels maintained, 100% LG employees Performance Appraised, 100% LG Employees paid Monthly Salaries, 100% Pension and gratuity of beneficiaries processed and paid. 12 Monthly payrolls and pay slips for employees printed and distributed. 50 vacant posts submitted for recruitment and 10 disciplinary cases submitted to the DSC , 12 Monthly pay change reports on Payroll data uploaded onto the	65% staffing levels maintained, 100% LG employees performance appraised, 100% employees paid monthly salaries, 100% pension and gratuity of beneficiaries processed and paid, 3 monthly payrolls and payslips for employees printed and distributed, 50 Vacant posts submitted for recruitment to DSC, 3 Monthly pay change reports uploaded onto the IPPS system, 1 workshop attended.	65% staffing levels maintained, 100% LG employees performance appraised, 100% employees paid monthly salaries, 100% pension and gratuity of beneficiaries processed and paid, 3 monthly payrolls and payslips for employees printed and distributed, 10 disciplinary cases submitted to DSC, 3 monthly pay change reports uploaded onto the IPPS system and 1 workshop attended.	65% staffing levels maintained, 100% LG employees performance appraised, 100% employees paid monthly salaries, 100% pension and gratuity of beneficiaries processed and paid, 3 monthly payrolls and payslips printed and distributed, 3 monthly pay change reports uploaded onto the IPPS system and 1 workshop attended.

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	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,	<i>Monthly pay change reports on Payroll data prepared</i>	<i>IPPS system. 4 Workshops and seminars attended, Staff training conducted. Location; Kampala, other Districts, District H/Qs and Sub- Counties of Birere, Kaberebere TC, Nyamuyanja, Masha, Kabingo, Isingiro TC, Nyakitunda, Kikagate, Kabuyanda, Kabuyanda TC, Ruborogota, Ngarama, Kashumba, Mbaare, Endinzi, Rushasha, Rugaaga, Kaberebere TC and KakambaIdentifyin g positions that need staff, analyzing wage bill to find out whether there excess wage, Preparing and Submitting staff for recruitment to fill vacant posts, paying LG Employees Monthly Salaries, conducting Staff training.</i>				
<i>Wage Rec't:</i>	738,903	554,177	938,246	234,562	234,562	234,562	234,562
<i>Non Wage Rec't:</i>	1,048,487	786,365	1,994,255	498,564	498,564	498,564	498,564
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0

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Total For KeyOutput	1,787,390	1,340,542	2,932,501	733,125	733,125	733,125	733,125
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Output: 13 81 03Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan

1Organise DTPC meeting to review Training areas. Review 5 Year Capacity Building Plan.

No. (and type) of capacity building sessions undertaken

4Carry out TNA, Prepare TOR, procure service providers, conduct training, prepare and submit training report.Capacity Building Training sessions organised

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Non Standard Outputs:

2 Middle level Technical staff eligible for promotion sponsored for career development Course in Post Graduate Diploma. 90 Technical staff, Political leaders and Members of Statutory Boards and Commissions trained in Development planning, Budgeting and Financial Management. 50 staff trained in Records Management Organise training committee meeting Carry out TNA, Prepare TOR and Training materials, conduct training, prepare and submit training report.

Middle level Technical staff eligible for promotion sponsored for career development Course in Post Graduate Diploma. 90 Technical staff, Political leaders and Members of Statutory Boards and Commissions trained in Development planning, Budgeting and Financial Management. Middle level Technical staff eligible for promotion sponsored for career development Course in Post Graduate Diploma. 90 Technical staff, Political leaders and Members of Statutory Boards and Commissions trained in Development planning, Budgeting and Financial Management

Staffs and Support Staffs Trained and Mentored. Training and Mentoring of staff and Support Staff

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	16,248	4,062	4,062	4,062	4,062
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	16,248	4,062	4,062	4,062	4,062

Output: 13 81 04 Supervision of Sub County programme implementation

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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 organised; Location; Birere, Kaberebere TC, Nyamuyanja, 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	<i>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.</i>	<i>Priority Programmes Monitored, 19 LLG funded Projects Monitored, HLG funded Projects Monitored, 19 LLGs Visited for Consulations and Coordination, 4 Quarterly meetings to share monitoring reports organized; 1 Mentoring session conducted, Staff performance reviewed in 19 LLGs. Location; District H/Qs, Ruborogota, Kikagata, Isingiro TC, Kaberebere TC, Kabuyanda TC, Kabuyanda, Nyamuyanja, Nyakitunda, Birere, Masha, Kabingo, Ngarama, Kashumba, Mbaare, Endinzi TC, Rushasha, Rugaaga, and kakamba.Preparing monitoring tool, making field visits and assessing projects, writing and submitting reports. preparing and organizing meeting to share monitoring reports.</i>	Priority programmes monitored, 19 LLGs and HLG funded projects monitored, Town Clerks, HoDs supervised and coordinated, LLGs visited for consultation and coordination.	Priority programmes monitored, 19 LLGs and HLG funded projects monitored, Town Clerks and HoDs supervised and coordinated, LLGs visited for consultation and coordination	Priority programmes monitored, 19 LLGs and HLG funded projects monitored, Town Clerks and HoDs supervised and coordinated, LLGs visited for consultation and coordination	Priority programmes monitored, 19 LLGs and HLG funded projects monitored, Town Clerks and HoDs supervised and coordinated, LLGs visited for consultation and coordination
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			for sharing M&E Reports .				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	46,384	34,788	43,000	10,750	10,750	10,750	10,750
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	46,384	34,788	43,000	10,750	10,750	10,750	10,750

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	<i>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.</i>	<i>District Website maintained and updated in time, District News Letters and Leaders/ Management Charts, Printed, publicized and disseminated, Radio Programmes Organised, Press Conferences Organised, Development Plan and Budget Preparation Implementation Information disseminated and publicized, LLGs & HLG Departments supported in Publicizing Information. LOCATION: District headquarters and in 19 LLGs of Ruborogota, Kikagata, Isingiro TC, Kaberebere TC, Kabuyanda TC, Kabuyanda, Nyamuyanja,</i>	District website maintained and updated in time, Radio programmes organised, press conferences organised and information published	District website maintained and updated in time, radio programmes organised, District news letters and leaders/managem nt charts printed, press conferences organised and information published.	District website maintained and updated in time, radio programmes organised, press conferences organised and information published.	District website maintained and updated in time, radio programmes organised, press conferences organised and information published.
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for radio
programmes and
holding radio talk
shows.

*Nyakitunda,
Birere, Masha,
Kabingo, Ngarama,
Kashumba,
Mbaare, Endiinzi,
Endinzi TC,
Rushasha,
Rugaaga, and
kakamba. Maintain
and update District
Website in time,
Receive and
consolidate District
news. Print,
publish and
disseminate District
News Letters,
Prepare and
Organize Radio
Programmes and
Press Conferences.*

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	8,100	6,075	8,000	2,000	2,000	2,000	2,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	8,100	6,075	8,000	2,000	2,000	2,000	2,000

Output: 13 81 06Office Support services

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Non Standard Outputs:	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.	<i>Operation of Generator, Offices Cleaned and maintained in 9 Sectors, Compound cleaned, Electricity Bills paid, Rent and Water Bills paid at the district headquarters. Operation of Generator, Offices Cleaned and maintained in 9 Sectors, Compound cleaned, Electricity Bills paid, Rent and Water Bills paid at the district headquarters.</i>	<i>12 HLG Offices and Sanitation facilities Cleaned, 1 HLG Offices Compound Maintained, Utility Bills (Water & Electricity) Paid. Location: District H/Qs. Procuring service provider, Offices cleaned daily and Sanitation facilities maintained, Supervising works done by service provider, Prepare and submit payment requisitions, Paying Utility Bills (Water & Electricity).</i>	HLG Offices and Sanitation facilities cleaned, utility bills paid.	HLG Offices and Sanitation facilities cleaned, HLG Offices compound cleaned, utility bills paid.	HLG Offices and Sanitation facilities cleaned, HLG Offices compound cleaned, utility bills paid	HLG Offices and Sanitation facilities cleaned, HLG Offices compound cleaned, utility bills paid.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	34,000	25,500	36,400	9,100	9,100	9,100	9,100
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	34,000	25,500	36,400	9,100	9,100	9,100	9,100

Output: 13 81 08Assets and Facilities Management

No. of monitoring reports generated	<i>4Monitoring tool prepared, field visits made and monitoring reports written.4 Quarterly monitoring reports prepared, reviewed and submitted. Location: District H/Qs.</i>	11 quarterly monitoring report generated	11 quarterly monitoring report generated	11 quarterly monitoring report generated	11 quarterly monitoring report generated
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No. of monitoring visits conducted

*12Monitoring
Visits made,
Preparing and
submitting Reports
Stores and Assets
Inventory
maintained/update
d. Location: LLGs
of Ruborogota,
Kikagate, Isingiro
TC, Kaberebere
TC, Kabuyanda
TC, Kabuyanda,
Nyamuyanja,
Nyakitunda,
Birere, Masha,
Kabingo, Ngarama,
Kashumba,
Mbaare, Endiinzi,
Endinzi TC,
Rushasha,
Rugaaga, and
kakamba*

33 monitoring
visits conducted.

33 monitoring
visits conducted

33 monitoring
visits conducted

33 monitoring
visits conducted

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Non Standard Outputs:	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, 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.	<i>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.</i>	<i>One assets register updated and posted. 19 LLGs monitored and assisted in posting and updating assets registers. location; District headquarters and 19 LLGs of Ruborogota, Kikagate, Isingiro TC, Kaberebere TC, Kabuyanda, Nyamuyanja, Nyakitunda, Birere, Masha, Kabingo, Ngarama, Kashumba, Mbaare, Endiinzi, Endinzi TC, Rushasha, Rugaaga, and kakamba. Preparing and sharing monitoring tool, recording and updating assets and facilities.</i>	One Assets register updated and posted, 19 LLGs and HLG monitored and assisted in posting and updating assets registers	19 LLGs monitored and assisted in posting and updating assets registers	19 LLGs monitored and assisted in posting and updating assets registers.
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	3,500	2,625	3,500	875	875	875
Domestic Dev't:	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0
Total For KeyOutput	3,500	2,625	3,500	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	<i>3 monthly pay rolls maintained, HRs paid salaries, Pay rolls and payslips for all staff in 19 LLGs and 9 sectors printed and</i>	<i>12 Monthly pay rolls maintained, pay rolls and pay slips for all staff in 19 LLGs and 9 sectors printed and disseminated on a</i>	3 monthly payroll maintained, payroll and payslips printed and distributed on monthly basis, payroll cleaned and	3 monthly payroll maintained, payroll and payslips printed and distributed on monthly basis, payroll cleaned and	3 monthly payroll maintained, payroll and payslips printed and distributed on monthly basis, payroll cleaned and	3 monthly payroll maintained, payroll and payslips printed and distributed on monthly basis, payroll cleaned and
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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.	<i>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.</i>	<i>monthly basis, Consultative meetings with line ministries attended:target 24 visits, payrolls cleaned and updated, interface payment files uploaded, pay change reports prepared, payrolls and pay slips printed and distributed. Location: Kampala, other Districts, District H/Qs and in 19 LLGs of Ruborogota, Kikagate, Isingiro TC, Kaberebere TC, Kabuyanda TC, Kabuyanda, Nyamuyanja, Nyakitunda, Birere, Masha, Kabingo, Ngarama, Kashumba, Mbaare, Endiinzi, Endinzi TC, Rushasha, Rugaaga, and kakamba. Verifying Monthly pay rolls, Printing and disseminating pay slips for all staff in 19 LLGs and 9 sectors on a monthly basis, identifying and removing errors in pay roll.</i>	updated.	and updated.	updated.	updated.
Wage Rec't:	0	0	0	0	0	0

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<i>Non Wage Rec't:</i>	15,320	11,490	15,320	3,830	3,830	3,830	3,830
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	15,320	11,490	15,320	3,830	3,830	3,830	3,830

Output: 13 81 11Records Management Services

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%age of staff trained in Records Management

100%*Identifying staff to train and mentor, identifying gaps and preparing training reports, training staff and writing reports. Identifying, sorting subject matter records (files) and filling in missing details and updating them. Receiving, Collecting and delivering official mails and letters.100% Records of staff at H/Qs, HCIIIs, HCIVs trained and mentored in records management. Staff files Sorted and updated, official mails and letters collected and delivered. Location: District H/Qs and in 19 LLGs of Ruborogota, Kikagate, Isingiro TC, Kaberebere TC, Kabuyanda TC, Kabuyanda, Nyamuyanja, Nyakitunda, Birere, Masha, Kabingo, Ngarama, Kashumba, Mbaare, Endiinzi, Endinzi TC, Rushasha, Rugaaga, and kakamba.*

100% 100% staff trained in records management

100% 100% staff trained in records management

100% 100% staff trained in records management

100% 100% staff trained in records management

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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.

HR and Subject Matter Files maintained/ updated, Official mails and letters collected and delivered to LLGs and MDAs, subject matter records (files) Sorted and missing details filled and updated, documents on subject matter and personal files Kept safely. Location: Kampala, Other Districts, District H/Qs and LLGs of Ruborogota, Kikagata, Isingiro TC, Kaberebere TC, Kabuyanda TC, Kabuyanda, Nyamuyanjanja, Nyakitunda, Birere, Masha, Kabingo, Ngarama, Kashumba, Mbaare, Endiinzi, Endinzi TC, Rushasha, Rugaaga, and kakamba Identifying and Sorting HR and subject matter files, receiving mails and letters and delivering them to MDAs and LLGs, Receiving and keeping documents safely.

HR and subject matter files maintained, Official letters and mails collected and delivered to LLGs and MDAs, subject matter records files sorted and updated and personal files kept safely.

HR and subject matter files maintained, Official letters and mails collected and delivered to LLGs and MDAs, subject matter record files sorted and updated and personal files kept safely.

HR and subject matter files maintained, Official letters and mails collected and delivered to LLGs and MDAs, subject matter record files sorted and updated and personal files kept safely.

HR and subject matter files maintained, Official letters and mails collected and delivered to LLGs and MDAs. subject matter record files sorted and updated and personal files kept safely.

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	7,600	5,700	7,600	1,900	1,900	1,900	1,900

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<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	7,600	5,700	7,600	1,900	1,900	1,900	1,900

Class Of OutPut: Capital Purchases

Output: 13 81 72Administrative Capital

No. of computers, printers and sets of office furniture purchased			<i>1Procuring One laptop ComputerOne Laptop Computer procured. Location: District H/Qs</i>	0One laptop not procured	1One laptop procured	0N/A	0N/A
Non Standard Outputs:	-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,	<i>LG Staff and 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, theatre at Rugaaga HC IV, Classroom blocks in Rugaaga and Kikagata 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,</i>	<i>DRDIP; Construction Works of Ijungangoma P/S, Kahenda GFS, Keirunga P/S, Nyakamuri I P/S, Nyakabungo P/S and St.Johns Biharwe P/S supervised. Community Project Management Committees and Procurement Committees facilitated. Maintenance of Kaberebere-Nyamuyanja-Ryamiyonga road (23km), Kikagata-Rwamwijuka-Kabuyanda road (13km) and Ruborogota-Nyabugando (18km) supervised. Location: Nyamuyanja, Bireere,</i>	Construction works and maintenance of roads supervised, Community project management committees and community procurement committees facilitated, LLGs implementing UWA projects supported and implementation of UWA projects supervised.	One laptop procured, Construction works and maintenance of roads supervised, Community project management committees and community procurement committees facilitated, LLGs implementing UWA projects supported and implementation of UWA projects supervised.	Construction works and maintenance of roads supervised, Community project management committees and community procurement committees facilitated, LLGs implementing UWA projects supported and implementation of UWA projects supervised.	Construction works and maintenance of roads supervised, community project management committees and community procurement committees facilitated, LLGs implementing UWA projects supported and implementation of UWA projects supervised.

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	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.	<i>KikagateLG Staff and 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, Theatre 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</i>	<i>Kaberebere TC, Rugaaga, Kamubeizi TC, Kikagate SC, Ngarama, Kabuyanda TC and Ruborogota. UWA; UWA project implementation supervised. LLGs implementing UWA Projects supported. Location: Rushasha, Rugaaga, Kabingo and Masha SCs.Preparing supervision guide, visits made and assessment of projects done, reports prepared and submitted.</i>					
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0	0
Domestic Dev't:	20,574	15,431	151,388	37,847	37,847	37,847	37,847	37,847
External Financing:	7,143,138	5,357,354	0	0	0	0	0	0

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Total For KeyOutput	7,163,712	5,372,784	151,388	37,847	37,847	37,847	37,847
<i>Wage Rec't:</i>	738,903	554,177	938,246	234,562	234,562	234,562	234,562
<i>Non Wage Rec't:</i>	1,337,676	1,003,257	2,283,975	570,994	570,994	570,994	570,994
<i>Domestic Dev't:</i>	20,574	15,431	167,636	41,909	41,909	41,909	41,909
<i>External Financing:</i>	7,143,138	5,357,354	34,814	8,704	8,704	8,704	8,704
Total For WorkPlan	9,240,291	6,930,218	3,424,671	856,168	856,168	856,168	856,168

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Workplan 2 Finance

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 14 81 Financial Management and Accountability(LG)

Class Of OutPut: Higher LG Services

Output: 14 81 01LG Financial Management services

Date for submitting the Annual Performance Report	2019-08-31	2020-08-31	2020-08-31	2020-08-31	2020-08-31	2020-08-31
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	<i>Preparing and submitting of annual performance for FY 2018/19 to the council.</i>	Annual performance reports submitted to Council for Financial Year 2018/2019	Annual performance reports submitted to Council for Financial Year 2018/2019	Annual performance reports submitted to Council for Financial Year 2018/2019	Annual performance reports submitted to Council for Financial Year 2018/2019	Annual performance reports submitted to Council for Financial Year 2018/2019
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Non Standard Outputs:

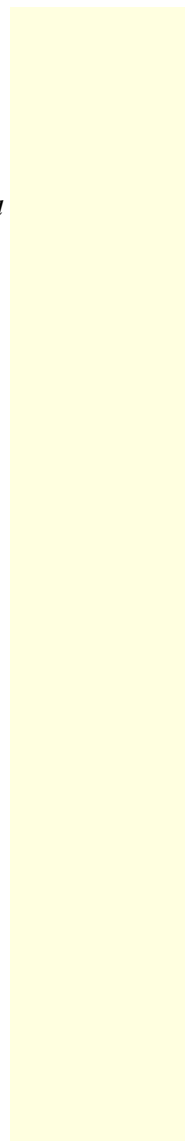
12 Budget Desk meetings organised at H/Qs. 4 Quarterly performance reports prepared at H/Qs. 15 LLGs and 9 Sectors coordinated and supervised on Financial Matters in LLGs and H/Q. 4 Coordination Visits conducted with LLGs and Line Ministries in Kampala. 12 Staff meetings organised at H/Q Location: LLGs of Birere, Masha, Nyamuyanja	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	2 Line Ministries, 4 Government Departments and 4 Agencies visited for Consultations and Coordination. Location: Kampala and Mbarara	2 Line Ministries, 4 Government Departments and 4 Agencies visited for Consultations and Coordination. Location: Kampala and Mbarara	2 Line Ministries, 4 Government Departments and 4 Agencies visited for Consultations and Coordination. Location: Kampala and Mbarara	2 Line Ministries, 4 Government Departments and 4 Agencies visited for Consultations and Coordination. Location: Kampala and Mbarara	2 Line Ministries, 4 Government Departments and 4 Agencies visited for Consultations and Coordination. Location: Kampala and Mbarara
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,Kabingo, Nyakitunda,Kikagete, 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

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



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	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	187,500	215,808	53,952	53,952	53,952	53,952
Non Wage Rec't:	33,501	25,126	57,877	14,469	14,469	14,469	14,469
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0

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Total For KeyOutput	283,501	212,626	273,685	68,421	68,421	68,421	68,421
Output: 14 81 02Revenue Management and Collection Services							
Value of LG service tax collection			<i>100000000Computing and Remitting of LST to LLGs.LST for LLGs computed and remitted</i>	50000000LST for LLGs computed and remitted	30000000LST for LLGs computed and remitted	20000000LST for LLGs computed and remitted	0LST for LLGs computed and remitted
Value of Other Local Revenue Collections			<i>880429000Enumerating Tax Payers in 27 LLGS.Local Revenue Assessments carried out in 27 LLGs.</i>	400000000Local Revenue Assessments carried out in 27 LLGs.	400000000Local Revenue Assessments carried out in 27 LLGs.	80429000Local Revenue Assessments carried out in 27 LLGs.	0Local Revenue Assessments carried out in 27 LLGs.

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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	<i>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.</i>	<i>27 LLGs supported in Conducting Market Surveys for Local Revenue Collection & Enhancement. Location: Birere Sc, Bugango Tc, Endiinzi Sc, Endiinzi Tc, Isingiro Tc, Kaberebere Tc, Kabingo Sc, Kabuyanda Sc, Kabuyanda Tc, Kakamba Sc, Kamubeizi Sc, Kashumba Sc, Kikagate Sc, Kikagate Town Council, Masha Sc, Mbaare Sc, Ngarama Sc, Nyakitunda Sc, Nyamuyanja Sc, Ruborogota Sc, Rugaaga Sc, Rushasha Sc, Ntungu Sc, Kamubeizi Town Council, Ruhiira Town Council, Ruyanga Sc, Rwanjogyera Sc. Supporting LLGs in conducting market surveys for enhancing local revenue.</i>	27 LLGs supported in Conducting Market Surveys for Local Revenue Collection & Enhancement. Location: Birere Sc, Bugango Tc, Endiinzi Sc, Endiinzi Tc, Isingiro Tc, Kaberebere Tc, Kabingo Sc, Kabuyanda Sc, Kabuyanda Tc, Kakamba Sc, Kamubeizi Sc, Kashumba Sc, Kikagate Sc, Kikagate Town Council, Masha Sc, Mbaare Sc, Ngarama Sc, Nyakitunda Sc, Nyamuyanja Sc, Ruborogota Sc, Rugaaga Sc, Rushasha Sc, Ntungu Sc, Kamubeizi Town Council, Ruhiira Town Council, Ruyanga Sc, Rwanjogyera Sc.	27 LLGs supported in Conducting Market Surveys for Local Revenue Collection & Enhancement. Location: Birere Sc, Bugango Tc, Endiinzi Sc, Endiinzi Tc, Isingiro Tc, Kaberebere Tc, Kabingo Sc, Kabuyanda Sc, Kabuyanda Tc, Kakamba Sc, Kamubeizi Sc, Kashumba Sc, Kikagate Sc, Kikagate Town Council, Masha Sc, Mbaare Sc, Ngarama Sc, Nyakitunda Sc, Nyamuyanja Sc, Ruborogota Sc, Rugaaga Sc, Rushasha Sc, Ntungu Sc, Kamubeizi Town Council, Ruhiira Town Council, Ruyanga Sc, Rwanjogyera Sc.	27 LLGs supported in Conducting Market Surveys for Local Revenue Collection & Enhancement. Location: Birere Sc, Bugango Tc, Endiinzi Sc, Endiinzi Tc, Isingiro Tc, Kaberebere Tc, Kabingo Sc, Kabuyanda Sc, Kabuyanda Tc, Kakamba Sc, Kamubeizi Sc, Kashumba Sc, Kikagate Sc, Kikagate Town Council, Masha Sc, Mbaare Sc, Ngarama Sc, Nyakitunda Sc, Nyamuyanja Sc, Ruborogota Sc, Rugaaga Sc, Rushasha Sc, Ntungu Sc, Kamubeizi Town Council, Ruhiira Town Council, Ruyanga Sc, Rwanjogyera Sc.	27 LLGs supported in Conducting Market Surveys for Local Revenue Collection & Enhancement. Location: Birere Sc, Bugango Tc, Endiinzi Sc, Endiinzi Tc, Isingiro Tc, Kaberebere Tc, Kabingo Sc, Kabuyanda Sc, Kabuyanda Tc, Kakamba Sc, Kamubeizi Sc, Kashumba Sc, Kikagate Sc, Kikagate Town Council, Masha Sc, Mbaare Sc, Ngarama Sc, Nyakitunda Sc, Nyamuyanja Sc, Ruborogota Sc, Rugaaga Sc, Rushasha Sc, Ntungu Sc, Kamubeizi Town Council, Ruhiira Town Council, Ruyanga Sc, Rwanjogyera Sc.	27 LLGs supported in Conducting Market Surveys for Local Revenue Collection & Enhancement. Location: Birere Sc, Bugango Tc, Endiinzi Sc, Endiinzi Tc, Isingiro Tc, Kaberebere Tc, Kabingo Sc, Kabuyanda Sc, Kabuyanda Tc, Kakamba Sc, Kamubeizi Sc, Kashumba Sc, Kikagate Sc, Kikagate Town Council, Masha Sc, Mbaare Sc, Ngarama Sc, Nyakitunda Sc, Nyamuyanja Sc, Ruborogota Sc, Rugaaga Sc, Rushasha Sc, Ntungu Sc, Kamubeizi Town Council, Ruhiira Town Council, Ruyanga Sc, Rwanjogyera Sc.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	12,000	9,000	20,613	5,153	5,153	5,153	5,153
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0

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Total For KeyOutput	12,000	9,000	20,613	5,153	5,153	5,153	5,153
Output: 14 81 03Budgeting and Planning Services							
Date for presenting draft Budget and Annual workplan to the Council		2019-03-31 Preparing, printing and presenting draft budget to DEC and CouncilAnnual Workplan and Budget laid to council	2019-03-31Annual Workplan and Budget laid to council	2019-03-31Annual Workplan and Budget laid to council	2019-03-31Annual Workplan and Budget laid to council	2019-03-31Annual Workplan and Budget laid to council	2019-03-31Annual Workplan and Budget laid to council
Date of Approval of the Annual Workplan to the Council		2019-05-31 Preparing, printing and presenting final budget to DEC and CouncilAnnual Workplan and Budget presented to Council for approval for FY 2019/2020.	2019-05-31Annual Workplan and Budget presented to Council for approval for FY 2019/2020.	2019-05-31Annual Workplan and Budget presented to Council for approval for FY 2019/2020.	2019-05-31Annual Workplan and Budget presented to Council for approval for FY 2019/2020.	2019-05-31Annual Workplan and Budget presented to Council for approval for FY 2019/2020.	2019-05-31Annual Workplan and Budget presented to Council for approval for FY 2019/2020.

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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,Kikagete, Kabuyanda, Ruborogota, Ngarama,Kashumba, Mbaare, Rugaaga, Rushasha, Kakamba and Endiinzi coordinated. Preparing, coordinating and organising budget conference. Supporting 15 LLGs in budget preparation.	<i>03 Budget Desk review meetings organised. 15 LLGs supported in preparation of Budgets. Location: 15LLGs of Birere, Masha,Nyamuyanja ,Kabingo, Nyakitunda,Kikagete, 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,Kikagete, Kabuyanda, Ruborogota, Ngarama,Kashumba, Mbaare, Rugaaga, Rushasha, Kakamba and Endiinzi coordinated.</i>	<i>1 Budget Consultative Meetings held. Location: Isingiro DistrictPreparing and conducting budget consultative meeting for FY 2020/2021</i>	1 Budget Consultative Meetings held. Location: Isingiro District	1 Budget Consultative Meetings held. Location: Isingiro District	1 Budget Consultative Meetings held. Location: Isingiro District	1 Budget Consultative Meetings held. Location: Isingiro District
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	20,000	15,000	16,400	4,100	4,100	4,100	4,100
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0

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Total For KeyOutput	20,000	15,000	16,400	4,100	4,100	4,100	4,100
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, 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.	15 LLGs supervised on 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 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.	Funds disbursed in full and in time to 27 LLGs and other Service Delivery Units. Location: Birere Sc, Bugango Tc, Endiinzi Sc , Endiinzi Tc, Isingiro Tc, Kaberebere Tc, Kabingo Sc, Kabuyanda Tc, Kakamba Sc, Kamubeizi Sc, Kashumba Sc, Kikagate Town Council, Masha Sc, Mbaare Sc, Ngarama Sc, Nyakitunda Sc, Nyamuyanja Sc, Ruborogota Sc, Rugaaga Sc, Rushasha Sc, Ntungu Sc, Kamubeizi Town Council, Ruhiira Town Council, Ruyanga Sc, Rwanjogyera Sc.Disbursing of funds in full and in time to LLGs and other service delivery units.	Funds disbursed in full and in time to 27 LLGs and other Service Delivery Units. Location: Birere Sc, Bugango Tc, Endiinzi Sc , Endiinzi Tc, Isingiro Tc, Kaberebere Tc, Kabingo Sc, Kabuyanda Sc, Kabuyanda Tc, Kakamba Sc, Kamubeizi Sc, Kashumba Sc, Kikagate Sc, Kikagate Town Council, Masha Sc, Mbaare Sc, Ngarama Sc, Nyakitunda Sc, Nyamuyanja Sc, Ruborogota Sc, Rugaaga Sc, Rushasha Sc, Ntungu Sc, Kamubeizi Town Council, Ruhiira Town Council, Ruyanga Sc, Rwanjogyera Sc.	Funds disbursed in full and in time to 27 LLGs and other Service Delivery Units. Location: Birere Sc, Bugango Tc, Endiinzi Sc , Endiinzi Tc, Isingiro Tc, Kaberebere Tc, Kabingo Sc, Kabuyanda Sc, Kabuyanda Tc, Kakamba Sc, Kamubeizi Sc, Kashumba Sc, Kikagate Sc, Kikagate Town Council, Masha Sc, Mbaare Sc, Ngarama Sc, Nyakitunda Sc, Nyamuyanja Sc, Ruborogota Sc, Rugaaga Sc, Rushasha Sc, Ntungu Sc, Kamubeizi Town Council, Ruhiira Town Council, Ruyanga Sc, Rwanjogyera Sc.	Funds disbursed in full and in time to 27 LLGs and other Service Delivery Units. Location: Birere Sc, Bugango Tc, Endiinzi Sc , Endiinzi Tc, Isingiro Tc, Kaberebere Tc, Kabingo Sc, Kabuyanda Sc, Kabuyanda Tc, Kakamba Sc, Kamubeizi Sc, Kashumba Sc, Kikagate Sc, Kikagate Town Council, Masha Sc, Mbaare Sc, Ngarama Sc, Nyakitunda Sc, Nyamuyanja Sc, Ruborogota Sc, Rugaaga Sc, Rushasha Sc, Ntungu Sc, Kamubeizi Town Council, Ruhiira Town Council, Ruyanga Sc, Rwanjogyera Sc.	Funds disbursed in full and in time to 27 LLGs and other Service Delivery Units. Location: Birere Sc, Bugango Tc, Endiinzi Sc , Endiinzi Tc, Isingiro Tc, Kaberebere Tc, Kabingo Sc, Kabuyanda Sc, Kabuyanda Tc, Kakamba Sc, Kamubeizi Sc, Kashumba Sc, Kikagate Sc, Kikagate Town Council, Masha Sc, Mbaare Sc, Ngarama Sc, Nyakitunda Sc, Nyamuyanja Sc, Ruborogota Sc, Rugaaga Sc, Rushasha Sc, Ntungu Sc, Kamubeizi Town Council, Ruhiira Town Council, Ruyanga Sc, Rwanjogyera Sc.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	6,000	4,500	3,500	875	875	875	875

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<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	6,000	4,500	3,500	875	875	875	875

Output: 14 81 05LG Accounting Services

Date for submitting annual LG final accounts to Auditor General

2019-09-30Preparing 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	2019-09-30Annual Final Accounts prepared and submitted to the Auditor General in Mbarara and Accountant General in Kampala	2019-09-30Annual Final Accounts prepared and submitted to the Auditor General in Mbarara and Accountant General in Kampala	2019-09-30Annual Final Accounts prepared and submitted to the Auditor General in Mbarara and Accountant General in Kampala	2019-09-30Annual Final Accounts prepared and submitted to the Auditor General in Mbarara and Accountant General in Kampala
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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.	<i>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.</i>	<i>12 Monthly Financial Reports prepared and submitted in time. Location: Isingiro Hdqrs, Mbarara and Kampala.Preparing and Submitting monthly financial reports in time.</i>	12 Monthly Financial Reports prepared and submitted in time. Location: Isingiro Hdqrs, Mbarara and Kampala.	12 Monthly Financial Reports prepared and submitted in time. Location: Isingiro Hdqrs, Mbarara and Kampala.	12 Monthly Financial Reports prepared and submitted in time. Location: Isingiro Hdqrs, Mbarara and Kampala.	12 Monthly Financial Reports prepared and submitted in time. Location: Isingiro Hdqrs, Mbarara and Kampala.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	27,662	20,747	8,530	2,133	2,133	2,133	2,133
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	27,662	20,747	8,530	2,133	2,133	2,133	2,133

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.	<i>IFMS facilities Operated, maintained and serviced.IFMS facilities Operated, maintained and serviced.</i>	<i>Payments for Goods and Services processed and paid in time. Location: Isingiro Hdqrs.Processing and paying of goods and services.</i>	Payments for Goods and Services processed and paid in time. Location: Isingiro district Hdqrs.	Payments for Goods and Services processed and paid in time. Location: Isingiro district Hdqrs.	Payments for Goods and Services processed and paid in time. Location: Isingiro district Hdqrs.	Payments for Goods and Services processed and paid in time. Location: Isingiro district Hdqrs.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	30,000	22,500	30,000	7,500	7,500	7,500	7,500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	30,000	22,500	30,000	7,500	7,500	7,500	7,500

Output: 14 81 07Sector Capacity Development

Vote:560 Isingiro District

FY 2019/20

Non Standard Outputs:		5 Staff trained in Financial Management. Prepare training materials and Conduct training.	<i>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.</i>						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	500	375	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0	0
Total For KeyOutput	500	375	0	0	0	0	0	0	0

Output: 14 81 08Sector Management and Monitoring

Vote:560 Isingiro District

FY 2019/20

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,Kashumb a, Mbaare, Rugaaga, Rushasha, Kakamba and EndiinziPreparing checklists for monitoring LR according to approved plan.	<i>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</i>	<i>27 LLGs Visited for Consultations and Coordination on financial matters. Location: Birere Sc, Bugango Tc, Endiinzi Tc, Isingiro Tc, Kaberebere Tc, Kabingo Sc, Kabuyanda Tc, Kakamba Sc, Kamubeizi Sc, Kashumba Sc, Kikagate Sc, Kikagate Town Council, Masha Sc, Mbaare Sc, Ngarama Sc, Nyakitunda Sc, Nyamuyanja Sc, Ruborogota Sc, Rugaaga Sc, Rushasha Sc, Ntungu Sc, Kamubeizi Town Council, Ruhiira Town Council, Ruyanga Sc, Rwanjogyera Sc.Visiting and coordinating LLGs on financial matters.</i>	27 LLGs Visited for Consultations and Coordination on financial matters. Location: Birere Sc, Bugango Tc, Endiinzi Sc , Endiinzi Tc, Isingiro Tc, Kaberebere Tc, Kabingo Sc, Kabuyanda Sc, Kakamba Sc, Kamubeizi Sc, Kashumba Sc, Kikagate Sc, Kikagate Town Council, Masha Sc, Mbaare Sc, Ngarama Sc, Nyakitunda Sc, Nyamuyanja Sc, Ruborogota Sc, Rugaaga Sc, Rushasha Sc, Ntungu Sc, Kamubeizi Town Council, Ruhiira Town Council, Ruyanga Sc, Rwanjogyera Sc.	27 LLGs Visited for Consultations and Coordination on financial matters. Location: Birere Sc, Bugango Tc, Endiinzi Sc , Endiinzi Tc, Isingiro Tc, Kaberebere Tc, Kabingo Sc, Kabuyanda Sc, Kakamba Sc, Kamubeizi Sc, Kashumba Sc, Kikagate Sc, Kikagate Town Council, Masha Sc, Mbaare Sc, Ngarama Sc, Nyakitunda Sc, Nyamuyanja Sc, Ruborogota Sc, Rugaaga Sc, Rushasha Sc, Ntungu Sc, Kamubeizi Town Council, Ruhiira Town Council, Ruyanga Sc, Rwanjogyera Sc.	27 LLGs Visited for Consultations and Coordination on financial matters. Location: Birere Sc, Bugango Tc, Endiinzi Sc , Endiinzi Tc, Isingiro Tc, Kaberebere Tc, Kabingo Sc, Kabuyanda Sc, Kakamba Sc, Kamubeizi Sc, Kashumba Sc, Kikagate Sc, Kikagate Town Council, Masha Sc, Mbaare Sc, Ngarama Sc, Nyakitunda Sc, Nyamuyanja Sc, Ruborogota Sc, Rugaaga Sc, Rushasha Sc, Ntungu Sc, Kamubeizi Town Council, Ruhiira Town Council, Ruyanga Sc, Rwanjogyera Sc.	27 LLGs Visited for Consultations and Coordination on financial matters. Location: Birere Sc, Bugango Tc, Endiinzi Sc , Endiinzi Tc, Isingiro Tc, Kaberebere Tc, Kabingo Sc, Kabuyanda Sc, Kakamba Sc, Kamubeizi Sc, Kashumba Sc, Kikagate Sc, Kikagate Town Council, Masha Sc, Mbaare Sc, Ngarama Sc, Nyakitunda Sc, Nyamuyanja Sc, Ruborogota Sc, Rugaaga Sc, Rushasha Sc, Ntungu Sc, Kamubeizi Town Council, Ruhiira Town Council, Ruyanga Sc, Rwanjogyera Sc.
Wage Rec't:	0	0	0	0	0	0

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<i>Non Wage Rec't:</i>	3,269	2,452	8,000	2,000	2,000	2,000	2,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	3,269	2,452	8,000	2,000	2,000	2,000	2,000

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	<i>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.</i>	<i>Procurement of Office Furniture.Location : Isingiro District Headquarters.Procuring and supplying of furnitures.</i>	Procurement of Office Furniture.Location: Isingiro District Headquarters.	Procurement of Office Furniture.Location: Isingiro District Headquarters.	Procurement of Office Furniture.Location: Isingiro District Headquarters.	Procurement of Office Furniture.Location: Isingiro District Headquarters.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	9,282	6,961	7,330	1,833	1,833	1,833	1,833
<i>External Financing:</i>	0	0	0	0	0	0	0

Vote:560 Isingiro District

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Total For KeyOutput	9,282	6,961	7,330	1,833	1,833	1,833	1,833
<i>Wage Rec't:</i>	250,000	187,500	215,808	53,952	53,952	53,952	53,952
<i>Non Wage Rec't:</i>	132,932	99,699	144,920	36,230	36,230	36,230	36,230
<i>Domestic Dev't:</i>	9,282	6,961	7,330	1,833	1,833	1,833	1,833
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	392,214	294,160	368,058	92,014	92,014	92,014	92,014

Vote:560 Isingiro District

FY 2019/20

Workplan 3 Statutory Bodies

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 13 82 Local Statutory Bodies

Class Of OutPut: Higher LG Services

Output: 13 82 01LG Council Adminstration services

Non Standard Outputs:

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,Ruborogo ta, Nyamuyanja, Birere, Masha, Kabingo, Ngarama,Kashumb a,Rugaaga Mbaare, Rushasha ,Isingiro,Kabereber e, Kabuyanda and	<i>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 . Gratuity and salaries of political saralied staff paid. LLGs exgratia, and District councillors 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</i>	<i>12 Monthly Salaries of political leaders paid. 19 LLGs exgratia, and District councilors 12 monthly allowance paid, 19 LLG Clerk to Councils mentored in proper recording of Council and Committee Minutes, 19 LLG Council Speakers mentored in Conducting and Management of Meetings, 6 Council and Standing Committee Meeting Minutes recorded and produced, 12 Monthly Supervion and Coordination Department Meetings held, Annual Plans, Budgets and Reports prepared and submitted in Time. Location: District H/Qs and</i>	Monthly Salaries paid to Political Leaders, monthly ex-Gratia allowances paid to Councilors, 19 LLG Clerk to Council mentored in proper recording of Council and Committee Minutes, 19 LLG Council Speakers mentored in conducting and Management Meetings, 1 Council and Standing Committee meeting Minutes recorded and produced, 3 monthly supervision and coordination departmental meetings held.	Monthly Salaries paid to Political Leaders, monthly ex-Gratia allowances paid to Councilors, 19 LLG Clerk to Council mentored in proper recording of Council and Committee Minutes, 19 LLG Council Speakers mentored in conducting and Management Meetings, 1 Council and Standing Committee meeting Minutes recorded and produced, 3 monthly supervision and coordination departmental meetings held.	Monthly Salaries paid to Political Leaders, monthly ex-Gratia allowances paid to Councilors, 19 LLG Clerk to Council mentored in proper recording of Council and Committee Minutes, 19 LLG Council Speakers mentored in conducting and Management Meetings, 1 Council and Standing Committee meeting Minutes recorded and produced, 3 monthly supervision and coordination departmental meetings held.	Monthly Salaries paid to Political Leaders, monthly ex-Gratia allowances paid to Councilors, 19 LLG Clerk to Council mentored in proper recording of Council and Committee Minutes, 19 LLG Council Speakers mentored in conducting and Management Meetings, 1 Council and Standing Committee meeting Minutes recorded and produced, 3 monthly supervision and coordination departmental meetings held.
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FY 2019/20

Endiinzi TCs
Organizing
meetings,
compiling minutes,
Supervision and
mentoring LLG
staff responsible for
Councils

*MDAs 20 LLGs
mentored in
conducting and
managing of
council meetings .
Gratiuty and
salaries of political
saralied staff paid.
LLGs exgratia, and
District councillors
monthly allowance
paid to respective
beneficiaries. Staff
salaries to be paid
to sector staff.*

*19 LLGs of
Kabuyanda,
Nyakitunda,
Kikagate,Ruborogo
ta, Nyamuyanja,
Birere, Masha,
kabingo,
Ngarama,Kashumb
a,Rugaaga
Mbaare, Rushasha,
Kakamba, Endiinzi
,Isingiro,
Kaberebere,
Kabuyanda TC and
Endiinzi Town
CouncilData entry
forms are filled and
submitted to HR
Office, HR data is
captured and
uploaded on IPPS,
salary is paid to
political leaders,
payment forms for
District councilors
are prepared and
monthly allowance
paid. Preparing
mentoring reports
for clerk to
councils and
council speakers,
attending council
meetings and
recording minutes,
preparing and
submitting Annual
budget/work plan
in time.*

Wage Rec't:	122,001	91,501	232,941	58,235	58,235	58,235	58,235
Non Wage Rec't:	14,338	10,753	27,400	6,850	6,850	6,850	6,850
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	136,339	102,254	260,341	65,085	65,085	65,085	65,085

Vote:560 Isingiro District

FY 2019/20

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 Location District H/Q, Kabuyanda, Nyakitunda, Kikagata, Ruborogota, Nyamuyanja, Birere, Masha, Kabingo, Ngarama, Kashumba, Rugaaga Mbaare, Rushasha, Isingiro, Kabereber e, Kabuyanda and Endiinzi TCs Organizing meetings, preparing bid documents, advertising bid opportunities, awarding contracts	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	13 HLG Departments submitting Procurement Information and Requisitions in time, 19 LLGs submitting Procurement Information and Requisitions in time, 1 consolidated Procurement Plan prepared and submitted in time, 235 Bid Documents Prepared and delivered to potential Bidders, 5 Bids Advertised in the Print and Electronic Media, 1 Pre-qualified List of Service Providers and Contractors publicized in time. 30 Contracts Committee Meetings held, 14 Contracts Evaluation Committee Meetings held, 68 Contracts Evaluated by the approved Evaluation Committee, 68 Contracts Reviewed by the Contracts Committee, 162 Contractors Awarded Contracts	9 HLG Departments and 19 LLGs submitting procurement information and requisitions in time, 1 consolidated procurement plan prepared and submitted in time, 60 bid documents prepared and delivered to potential bidders, 2 bids advertised and invited in the print and electronic media, 10 contracts committee meetings held, 4 contracts evaluation committee meetings held, 17 contracts evaluated by the approved evaluation committee, 17 contracts reviewed by the contracts committee, 42 contracts awarded	9 HLG and 19 LLGs submitting procurement information and requisitions in time, 60 bid documents prepared and delivered to potential bidders in time, 1 bid advertised and invited in Print and electronic media, 10 contracts committee meetings held, 88% contracts monitored	9 HLG and 19 LLGs submitting procurement information and requisitions in time, 60 bid documents prepared and delivered to bidders in time, 1 bid advertised and invited in Print and Electronic media, 5 contracts committee meetings held, 3 contracts evaluation committee meetings held, 17 contracts evaluated by the approved evaluation committee, 17 contracts reviewed by the contracts committee, 40 contractors awarded contract by the accounting officer, 88% contracts monitored,	9 HLG and 19 LLGs submitting procurement information and requisitions in time, 55 bid documents prepared and delivered to potential bidders in time, 2 bids advertised and invited in Print and Electronic media, 5 contracts committee meetings held, 17 contracts evaluated by the approved evaluation committee, 17 contractors awarded contract by the accounting officer, 88% contracts monitored,
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and reporting.

by the Accounting Officer. 88% Contracts Monitored. 92% Contract files maintained and updated with all required documents, 100% Consolidated Quarterly/ Annual Procurement Reports prepared and submitted in time. Location: District H/Qs, Kampala, other districts and LLGs of Kabuyanda, Nyakitunda, Kikagata, Ruborogota, Nyamuyanja, Birere, Masha, kabingo, Ngarama, Kashumba, Rugaaga Mbaare, Rushasha, Kakamba, Endiinzi, Isingiro, Kaberebere, Kabuyanda TC and Endiinzi Town Council Receiving procurement requisitions from LLGs and HLG Departments, preparing and submitting 1 consolidated Procurement Plan in time, running an Advert in the Print and Electronic Media, receipt of bids from potential bidders, Holding Contracts

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Committee Meetings and holding Contracts Evaluation Committee Meetings to select the best bidder, Reviewing Contracts by the Contracts Committee, Awarding Contractors Contracts by the Accounting Officer. Monitoring Contract performance. maintaining and updating Contract files with all required documents.

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	55,473	41,605	52,587	13,147	13,147	13,147	13,147
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	55,473	41,605	52,587	13,147	13,147	13,147	13,147

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 Coordination, workshops	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	15 District Service Commission Meetings held, 4 Job Placement Adverts in the Print and Electronic considered by the DSC, 51 Staff recruited by DSC, 18 Staff promoted by DSC. 12 Staff disciplined by the DSC, 100% reports prepared and	4 DSC Meetings held, 4 Job Placement adverts in the print and electronic considered by DSC, 51 Staff recruited by DSC, 4 Staff disciplined by DSC, 100% reports submitted in time by DSC, 100& Line MDAs visited by DSC	4 DSC Meetings held, 9 Staff promoted by DSC, 4 Staff disciplined by DSC, 100% reports prepared and submitted in time, 100% Line MDAs visited by DSC	4 DSC Meetings held, 9 Staff promoted by DSC, 4 Staff disciplined by DSC, 100% reports prepared and submitted in time, Line MDAs visited by DSC.	3 DSC Meetings held, 4 Staff disciplined by DSC, 100% reports prepared and submitted in time, Line MDAs visited by DSC.
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consultative meetings attended in and outside the District. Organizing meetings, advertising, interviewing, promoting, disciplining staff and reporting.

at the hqrs for handling District internal submissions. 1 quarterly reports and 1 annual report prepared and submitted to MDAs.

submitted in time by the DSC, 100% Line Ministries, Government Departments and Agencies visited for Consultations by the DSC, 19 LLGs visited for Consultations by the DSC. Location: District H/Qs, Kampala, other districts and LLGs of Kabuyanda, Nyakitunda, Kikagata, Ruborogota, Nyamuyanja, Birere, Masha, kabingo, Ngarama, Kashumba, Rugaaga Mbaare, Rushasha, Kakamba, Endiinsi, Isingiro, Kaberebere, Kabuyanda TC and Endiinsi Town Council. Organizing meetings with District Service Commission, identifying gaps for Job Placement and submitting Adverts in the Print and Electronic media by the DSC, receiving and recruiting new Staff by DSC, promoting Staff that have requirements by DSC, identifying and submitting indiscipline to DSC, preparing

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			<i>and submitting reports in time by the DSC, visiting Line Ministries, Government Departments and Agencies for Consultations, visiting LLGs for Consultations, Reports prepared and submitted.</i>				
<i>Wage Rec't:</i>	22,807	17,105	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	57,437	43,078	<i>24,831</i>	6,208	6,208	6,208	6,208
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
Total For KeyOutput	80,244	60,183	24,831	6,208	6,208	6,208	6,208

Output: 13 82 04LG Land management services

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No. of land applications (registration, renewal, lease extensions) cleared

263Receiving and Registering land interests, preparing and submitting land board report. 263 Land Interests Registered. 4 Quarterly/ 1 Annual Land Board Report prepared and submitted in time. Location: District H/Qs, Mbarara and Kampala & LLGs of Kabuyanda, Nyakitunda, Kikagate,Ruborogota, Nyamuyanja, Birere, Masha, kabingo, Ngarama,Kashumba,Rugaaga Mbaare, Rushasha, Kakamba, Endiinzi ,Isingiro, Kaberebere, Kabuyanda TC and Endiinzi Town Council

6060 Land interests registered

6060 Land interests registered

7070 land interests registered

7373 land interests registered

No. of Land board meetings

4Preparing and holding land board meetings, recording minutes done, reviewing applications by land board.4 LG Land Board meetings held, Applications reviewed by the Land Board. Location: District H/Qs

1One land board meeting held

1One land board meeting held

1One land board meeting held

1One land board meeting held

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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	<i>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.</i>	<i>4 LG Land Board meetings held, 263 Applications reviewed by the Land Board, 360 Land Interests Registered, 4 Quarterly/ 1 Annual Land Board Reports prepared and submitted in time. Location: District H/Qs, Mbarara and Kampala & LLGs of Kabuyanda, Nyakitunda, Kikagata, Ruborogota, Nyamuyanja, Birere, Masha, kabingo, Ngarama, Kashumba, Rugaaga Mbaare, Rushasha, Kakamba, Endiinsi, Isingiro, Kaberebere, Kabuyanda TC and Endiinsi Town Council Preparing and organizing Land Board meetings, recording and submitting reports to land board for discussion, receiving and reviewing Applications by the Land Board, Registering Land Interests, preparing and submitting Quarterly/Annual Land Board Reports in time.</i>	1 land board meeting held, 60 land applications reviewed, 1 quarterly land board report prepared and submitted in time.	One land board meeting held, 60 land applications reviewed, 90 land interests registered, 1 quarterly land board report prepared and submitted in time.	One land board meeting held, 70 land applications reviewed, 90 land interests registered, 1 quarterly land board report prepared and submitted in time.	One land board meeting held, 73 land applications reviewed, 90 land interests registered, 1 quarterly/annual report prepared and submitted in time.
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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	8,120	6,090	7,801	1,950	1,950	1,950	1,950
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	8,120	6,090	7,801	1,950	1,950	1,950	1,950

Output: 13 82 05LG Financial Accountability

No. of Auditor Generals queries reviewed per LG

4Receiving and Reviewing Audit reports by LGPAC4 Audit Reports reviewed by LGPAC. Location: District H/Qs

11 audit report reviewed by LGPAC

11 audit report reviewed by LGPAC

11 Audit report reviewed by LGPAC

11 Audit report reviewEd by LGPAC

No. of LG PAC reports discussed by Council

4Receiving and Reviewing LGPAC Reports by District Council4 LG PAC Reports reviewed by the District Council. Location: District H/Qs

11 LG PAC report reviewed by Council

11 LG PAC report reviewed by Council

11 LG PAC report reviewed by Council

11 LG PAC Report reviewed by Council

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.

Four quarterly audit reports prepared, produced and submitted to council in time. Location: District H/QsPrepare, produce and submit audit reports to District Council for discussion.

1 quarterly audit report prepared, produced and submitted in time.

1 quarterly audit report prepared, produced and submitted in time.

1 audit report prepared, produced and submitted in time.

1 audit report prepared, produced and submitted in time.

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	15,000	11,250	10,174	2,543	2,543	2,543	2,543
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	15,000	11,250	10,174	2,543	2,543	2,543	2,543

Output: 13 82 06LG Political and executive oversight

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No of minutes of Council meetings with relevant resolutions

6Organize and hold council meetings, Record and Produce Sets of Minutes.6 Lawful Council Decisions taken. 6 Sets of Minutes recorded and Produced. Location: District H/Qs &LLGs of Kabuyanda, Nyakitunda, Kikagate,Ruborogo ta, Nyamuyanja, Birere, Masha, kabingo, Ngarama,Kashumba,Rugaaga Mbaare, Rushasha,

11 Lawful Council decision taken and one set of minutes recorded and produced.

11 lawful Council decision taken and one set of minutes recorded and procured

22 Lawful decisions taken and other set of minutes produced.

21 lawful Council Decision taken and 1 set of minutes recorded and produced.

Non Standard Outputs:

Political leaders paid, 12 DEC and 6 Council meetings organized. 12 DTTPC and other t 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

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

Priority Programmes Monitored, 19 LLG funded Projects Monitored by District Executive Committee Members, 19 LLGs visited for Consultations by District Executive Committee Members, HLG funded Projects Monitored by District Executive Committee Members, Line Ministries, Government Departments and Agencies visited for Consultations by District Chairperson, Political leaders

Priority programmes monitored, HLG & LLG funded projects monitored DEC Members, LLGs visited for consultations.

Priority programmes monitored, HLG & LLG funded projects monitored by DEC Members, LLGs visited for consultations.

Priority programmes monitored, HLG & LLG funded projects monitored by DEC Members, LLGs visited for consultations.

Priority programmes monitored, HLG & LLG funded projects monitored by DEC Members, LLGs visited for consultations.

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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 Endiini TCs. Processing payment of Councillors Allowances and emoluments, Organizing meetings, recording and producing minutes, reviewing reports, Overseeing implementation of projects and programmes.

paid monthly salaries, 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, Councilors allowances, emoluments and Ex-gratia for Field visits on oversight over implementation of Council policies, 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, Kampala, other districts and LLGs of Kabuyanda, Nyakitunda, Kikagate, Ruborogota, Nyamuyanja,

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Birere, Masha, kabingo, Ngarama, Kashumba, Rugaaga Mbaare, Rushasha, Kakamba, Endiinsi, Isingiro, Kaberebere, Kabuyanda TC and Endiinsi Town Council Monitoring tool prepared for projects, field visits made and assessments done, reports written and submitted for discussion, organizing and visiting LLGs and MDAs for consultations. Organizing and holding DEC and council meetings, minutes recorded and produced.

<i>Wage Rec't:</i>	182,837	137,128	0	0	0	0	0
<i>Non Wage Rec't:</i>	364,290	273,218	460,423	115,106	115,106	115,106	115,106
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	547,127	410,345	460,423	115,106	115,106	115,106	115,106

Output: 13 82 07 Standing Committees Services

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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	<i>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.</i>	<i>6 Standing Committee meetings held to discuss Sectoral reports submitted by DEC to Council. 6 Standing Committee Meeting Minutes recorded and produced. Location: District H/QsOrganizing and holding Standing Committee meetings to discuss Sectoral reports submitted by DEC to Council. Recording and producing Standing Committee Meeting Minutes.</i>	1 Standing Committee meeting held to discuss sector report submitted by DEC, 1 set of Sector committee meeting minutes recorded and produced.	1 Standing Committee meeting held to discuss sector report submitted by DEC to Council, 1 set of Sector committee meeting minutes recorded and produced.	2 Standing Committee meeting held to discuss sector reports submitted by DEC to Council, 1 set of Sector committee meeting minutes recorded and produced.	2 Standing Committee meeting held to discuss sector reports submitted by DEC to Council, 1 Set of Sector committee meeting minutes recorded and produced.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	65,000	48,750	65,000	16,250	16,250	16,250	16,250
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	65,000	48,750	65,000	16,250	16,250	16,250	16,250
<i>Wage Rec't:</i>	327,645	245,734	232,941	58,235	58,235	58,235	58,235
<i>Non Wage Rec't:</i>	579,658	434,744	648,216	162,054	162,054	162,054	162,054
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	907,303	680,477	881,157	220,289	220,289	220,289	220,289

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Workplan 4 Production and Marketing

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 01 81 Agricultural Extension Services

Class Of OutPut: Higher LG Services

Output: 01 81 01Extension Worker Services

Non Standard Outputs:

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	<i>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.</i>	<i>Salaries for all the 38 department staff paid for 12 months at the District H/Qs. Farmers registered and farmer institutions profiled in the LLGs of Birere, Kaberebere, Masha, Kabingo, Isingiro TC, Nyamuyanja, Nyakitunda, Kabuyanda, Kabuyanda TC, Ruborogota, Kikagate, Kakamba, Ngarama, Kashumba, Mbaare, Endinzi , Endinzi TC, Rugaaga, Rushasha, Ruhiira TC, Kamubeizi TC, Bugango TC, Kikagate TC, Ruyanga S/C, Rwetango S/C, Rwamwijuka TC and Kagarama S/C. Model parishes and</i>	Salaries for all the 38 department staff paid for 3 months. Farmers registered and farmer institutions profiled. Model parishes and model villages identified and agricultural transformation activities implemented.	Salaries for all the 38 department staff paid for 3 months. Farmers registered and farmer institutions profiled. Model parishes and model villages identified and agricultural transformation activities implemented.	Salaries for all the 38 department staff paid for 3 months. Farmers registered and farmer institutions profiled. Model parishes and model villages identified and agricultural transformation activities implemented.	Salaries for all the 38 department staff paid for 3 months. Farmers registered and farmer institutions profiled. Model parishes and model villages identified and agricultural transformation activities implemented.
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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

model villages identified and agricultural transformation activities implemented. Extension services along 5 major value chains strengthened and technologies up-scaled through PPP in the LLGs of Birere, Kaberebere, Masha, Kabingo, Isingiro TC, Nyamuyanja, Nyakitunda, Kabuyanda, Kabuyanda TC, Ruborogota, Kikagata, Kakamba, Ngarama, Kashumba, Mbaare, Endinzi , Endinzi TC, Rugaaga, Rushasha, Ruhiira TC, Kamubeizi TC, Bugango TC, Kikagata TC, Ruyanga S/C, Rwetango S/C, Rwamwijuka TC and Kagarama S/C. All planting materials and breeding stock entering the District inspected, verified, certified and distributed to 2,200 identified household beneficiaries the LLGs of Birere, Kaberebere,

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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.

Masha, Kabingo, Isingiro TC, Nyamuyanja, Nyakitunda, Kabuyanda, Kabuyanda TC, Ruborogota, Kikagate, Kakamba, Ngarama, Kashumba, Mbaare, Endinzi , Endinzi TC, Rugaaga, Rushasha, Ruhiiira TC, Kamubeizi TC, Bugango TC, Kikagate TC, Ruyanga S?C, Rwetango S/C, Rwamwijuka TC and Kagarama S/C. Pests, diseases and vermin for crops and livestock together with invasive plant species controlled in the LLGs of Birere, Kaberebere, Masha, Kabingo, Isingiro TC, Nyamuyanja, Nyakitunda, Kabuyanda, Kabuyanda TC, Ruborogota, Kikagate, Kakamba, Ngarama, Kashumba, Mbaare, Endinzi , Endinzi TC, Rugaaga, Rushasha, Ruhiiira TC, Kamubeizi TC, Bugango TC, Kikagate TC,

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*Ruyanga S/C,
Rwetango S/C,
Rwamwijuka TC
and Kagarama S/C.
Collaboration with
other agencies in
the LLGS of
Birere, Kaberebere,
Masha, Kabingo,
Isingiro TC,
Nyamuyanja,
Nyakitunda,
Kabuyanda,
Kabuyanda TC,
Ruborogota,
Kikagate,
Kakamba,
Ngarama,
Kashumba,
Mbaare, Endinzi ,
Endinzi TC,
Rugaaga,
Rushasha, Ruhiira
TC, Kamubeizi TC,
Bugango TC,
Kikagate TC,
Ruyanga S/C,
Rwetango S/C,
Rwamwijuka TC
and Kagarama S/C
and organizations
strengthened
through exchange
visits. Study tours,
agricultural shows
and exhibitions
organized and
participated in
including the
National
Agricultural and
Trade show in
Jinja. Pre-season
planning and
review meetings
conducted at the
District H/Qs.
Agricultural*

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statistics collected from the LLGs of Birere, Kaberebere, Masha, Kabingo, Isingiro TC, Nyamuyanja, Nyakitunda, Kabuyanda, Kabuyanda TC, Ruborogota, Kikagate, Kakamba, Ngarama, Kashumba, Mbaare, Endinzi , Endinzi TC, Rugaaga, Rushasha, Ruhiira TC, Kamubeizi TC, Bugango TC, Kikagate TC, Ruyanga S/C, Rwetango S/C, Rwamwijuka TC and Kagarama S/C processed and disseminated in all the LLGs. Capacity building and mentoring sessions for department staff carried out at the District H/Qs. Field reports produced from the LLGs of Birere, Kaberebere, Masha, Kabingo, Isingiro TC, Nyamuyanja, Nyakitunda, Kabuyanda, Kabuyanda TC, Ruborogota, Kikagate, Kakamba, Ngarama, Kashumba,

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*Mbaare, Endinzi ,
Endinzi TC,
Rugaaga,
Rushasha, Ruhiira
TC, Kamubeizi TC,
Bugango TC,
Kikagate TC,
Ruyanga S/C,
Rwetango S/C,
Rwamwijuka TC
and Kagarama S/C
discussed and
submitted to the
District
Headquarters.
Private
Agricultural
Extension Service
providers including
village agents from
the LLGs of Birere,
Kaberebere,
Masha, Kabingo,
Isingiro TC,
Nyamuyanja,
Nyakitunda,
Kabuyanda,
Kabuyanda TC,
Ruborogota,
Kikagate,
Kakamba,
Ngarama,
Kashumba,
Mbaare, Endinzi ,
Endinzi TC,
Rugaaga,
Rushasha, Ruhiira
TC, Kamubeizi TC,
Bugango TC,
Kikagate TC,
Ruyanga S/C,
Rwetango S/C,
Rwamwijuka TC
and Kagarama S/C
regulated and
supported to
support farmers.
Agro-input dealers*

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*identified, from the
LLGs of Birere,
Kaberebere,
Masha, Kabingo,
Isingiro TC,
Nyamuyanja,
Nyakitunda,
Kabuyanda,
Kabuyanda TC,
Ruborogota,
Kikagate,
Kakamba,
Ngarama,
Kashumba,
Mbaare, Endinzi ,
Endinzi TC,
Rugaaga,
Rushasha, Ruhiira
TC, Kamubeizi TC,
Bugango TC,
Kikagate TC,
Ruyanga S/C,
Rwetango S/C,
Rwamwijuka TC
and Kagarama S/C
trained, registered,
regulated and
supported to
perform effectively.
Nyamuyanja,
Nyakitunda,
Kabuyanda,
Kabuyanda TC,
Ruborogota,
Kikagate,
Kakamba,
Ngarama,
Kashumba,
Mbaare, Endinzi ,
Endinzi TC,
Rugaaga,
Rushasha, Ruhiira
TC, Kamubeizi TC,
Bugango TC,
Kikagate TC,
Ruyanga S/C,
Rwetango S/C,
Rwamwijuka TC*

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*and Kagarama S/C,
irrigation
technologies
demonstrated sites
established in
Birere, Endinzi and
Kikagate, half acre
banana (farmer
managed)
demonstration plots
on use of fertilizers
established in the
LLGs of
Kaberebere,
Masha, Kabingo,
Isingiro TC,
Nyamuyanja,
Nyakitunda,
Kabuyanda,
Kabuyanda TC,
Ruborogota,
Kikagate,
Kakamba,
Ngarama,
Kashumba,
Mbaare, Endinzi ,
Endinzi TC,
Rugaaga,
Rushasha, Ruhiira
TC, Kamubeizi TC,
Bugango TC,
Kikagate TC,
Ruyanga S/C,
Rwetango S/C,
Rwamwijuka TC
and Kagarama,
quarter acre
orchards (farmer
managed) demo
plots on good agric
practices and
source of scions
established in the
LLGs of Kakamba,
Kikagate,
Nyamuyanja,
Kabuyanda TC,
Ngarama, Kabingo,*

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*Endinzi TC,
Rushasha,
Kaberebere and
Rugaaga, establish
100 bio-intensive
demo gardens in
300 model farms in
the LLGs of Birere,
Kaberebere,
Masha, Kabingo,
Isingiro TC,
Nyamuyanja,
Nyakitunda,
Kabuyanda,
Kabuyanda TC,
Ruborogota,
Kikagate,
Kakamba,
Ngarama,
Kashumba,
Mbaare, Endinzi ,
Endinzi TC,
Rugaaga,
Rushasha, Ruhiira
TC, Kamubeizi TC,
Bugango TC,
Kikagate TC,
Ruyanga S/C,
Rwetango S/C,
Rwamwijuka TC
and Kagarama S/C,
Farmer Managed
pasture
demonstrations
established and
fodder
conservation
practices (hay &
silage)
demonstrated in the
LLGs of Birere,
Kaberebere,
Masha, Kabingo,
Isingiro TC,
Nyamuyanja,
Nyakitunda,
Kabuyanda,
Kabuyanda TC,*

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*Ruborogota,
Kikagate,
Kakamba,
Ngarama,
Kashumba,
Mbaare, Endinzi ,
Endinzi TC,
Rugaaga,
Rushasha, Ruhira
TC, Kamubeizi TC,
Bugango TC,
Kikagate TC,
Ruyanga S/C,
Rwetango S/C,
Rwamwijuka TC
and Kagarama S/C,
3 fish ponds
constracted and
stocked, eeding and
good fish farming
practices
demonstrated in the
LLGs of
Nyamuyanja,
Kikagate and
Rushasha and 2
motorcycles
procured. Prepare
and validate staff
lists, prepare pay
rolls and credit
employees bank
accounts. Mobilize
the farmers,
establish farm
institutions,
conduct training
sessions, conduct
meetings, conduct
farm visits, select
input beneficiaries,
verify the supplied
technologies/inputs
, demonstrate good
agricultural
practices, control
pests and diseases
and design control*

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			<i>interventions, establish disease surveillance task forces, monitor and supervise all the interventions, conduct field days.</i>				
Wage Rec't:	777,948	583,461	774,948	193,737	193,737	193,737	193,737
Non Wage Rec't:	1,996,364	1,497,273	319,050	79,762	79,762	79,762	79,762
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	2,774,311	2,080,733	1,093,997	273,499	273,499	273,499	273,499

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

Establish 20 seed multiplication gardens for disease free cassava in 20 LLGs, establish 10 farmer managed pasture management and utilization demos, construct and stock 3 fish ponds, establish 20 banana fertilizer demonstration gardens in 20 LLGs, procure and distribute vegetable seed for homestead gardensEstablish 20 seed multiplication gardens for disease free cassava in 20 LLGs, establish 10 farmer managed pasture management and utilization demos,

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	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.	<i>construct and stock 3 fish ponds, establish 20 banana fertilizer demonstration gardens in 20 LLGs, procure and distribute vegetable seed for homestead gardens</i>					
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	135,352	101,514	134,998	33,749	33,749	33,749	33,749
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	135,352	101,514	134,998	33,749	33,749	33,749	33,749

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	<i>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</i>	<i>Carry out meat inspection, disease surveillance, training of farmers in good husbandry practices of breeding, feeding animal health and economic production in the LLGs of Birere, Kaberebere,</i>	Carry out meat inspection, disease surveillance, training of farmers in good husbandry practices of breeding, feeding animal health and economic production in all the LLGs.	Carry out meat inspection, disease surveillance, training of farmers in good husbandry practices of breeding, feeding animal health and economic production in all the LLGs.	Carry out meat inspection, disease surveillance, training of farmers in good husbandry practices of breeding, feeding animal health and economic production in all the LLGs.	Carry out meat inspection, disease surveillance, training of farmers in good husbandry practices of breeding, feeding animal health and economic production in all the LLGs.
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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.	<i>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.</i>	<i>Masha, Kabingo, Isingiro TC, Nyamuyanja, Nyakitunda, Kabuyanda, Kabuyanda TC, Ruborogota, Kikagate, Kakamba, Ngarama, Kashumba, Mbaare, Endinzi , Endinzi TC, Rugaaga, Rushasha, Ruhiira TC, Kamubeizi TC, Bugango TC, Kikagate TC, Ruyanga S/C, Rwetango S/C, Rwamwijuka TC and Kagarama. Supervise disease management, livestock feeding, breeding interventions in the LLGs of Birere, Kaberebere, Masha, Kabingo, Isingiro TC, Nyamuyanja, Nyakitunda, Kabuyanda, Kabuyanda TC, Ruborogota, Kikagate, Kakamba, Ngarama, Kashumba, Mbaare, Endinzi , Endinzi TC, Rugaaga, Rushasha, Ruhiira TC, Kamubeizi TC, Bugango TC, Kikagate TC, Ruyanga S/C,</i>
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*Rwetango S/C,
Rwamwijuka TC
and Kagarama
S/C. Mobilize
stakeholders,
conduct meetings,
mentor lower local
staff, supervise
implementation,
facilitate
monitoring Pay
salaries for 2
drivers for 6
months at the
District H/Qs.
Work plans and
reports prepared
and disseminated at
the District H/Qs,
interventions in the
LLGs of Birere,
Kaberebere,
Masha, Kabingo,
Isingiro TC,
Nyamuyanja,
Nyakitunda,
Kabuyanda,
Kabuyanda TC,
Ruborogota,
Kikagate,
Kakamba,
Ngarama,
Kashumba,
Mbaare, Endinzi ,
Endinzi TC,
Rugaaga and
Rushasha
monitored and
supervised,
production and
consumption of
micro-nutrient
crops promoted in
100 schools and
neighboring
communities in
Isingiro, 100
Government aided*

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primary schools and 200 neighboring communities in Isingiro supported on cultivation and use of micro-nutrient rich foods and sanitation, School based nutrition services supported in 100 Government aided primary schools in Isingiro, Department personnel, teachers and ToTs retooled to deliver nutrition interventions in 100 Government aided primary schools and neighboring communities in Isingiro, 12 Radio talk shows on nutrition conducted on the Radio stations in Mbarara, 104 radio messages aired on the Radio stations in Mbarara ,Quarterly DNCC meetings conducted at the District H/Qs, 1 Annual and 1 semi-annual reviews conducted at the District H/Qs, UMFSNP interventions monitored and supervised in 100 schools in isingiro, School facilitators supported to

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provide nutrition services in 100 primary schools and surrounding communities and UMFSNP activities audited in the 100 primary schools in Isingiro. Promoted climate change interventions monitored in the LLGs of Birere, Kaberebere, Masha, Kabingo, Isingiro TC, Nyamuyanja, Nyakitunda, Kabuyanda, Kabuyanda TC, Ruborogota, Kikagate, Kakamba, Ngarama, Kashumba, Mbaare, Endinzi , Endinzi TC, Rugaaga and Rushasha , awareness on roles and responsibilities of men, women and children in household farming created among farmer groups, climatic Disasters and emergency situations responded to, reports from the LLGs of Birere, Kaberebere, Masha, Kabingo, Isingiro TC, Nyamuyanja, Nyakitunda, Kabuyanda,

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*Kabuyanda TC,
Ruborogota,
Kikagate,
Kakamba,
Ngarama,
Kashumba,
Mbaare, Endinzi ,
Endinzi TC,
Rugaaga and
Rushasha prepared
and delivered to the
District
Headquarters.
Procure bee hives,
bees forage, honey
harvesting gear,
tools and
equipment for 3
bee management
demonstration sites
in Birere, Kabingo
and Rugaaga.
Prepare and
validate staff lists,
prepare pay rolls
and credit
employees' bank
accounts. Prepare
procurement plans,
draw BoQs,
procure the
suppliers/contracto
rs and monitor
implementation.
Mobilise the
parents, committees
and the
communities
around the 100
primary schools,
conduct meetings,
train the pupils,
teaches and
communities,
establish
demonstration
gardens, procure
demonstration*

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			<i>materials, at schools and parent groups, Plan, implement, monitor and report the progress.</i>				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	5,357	4,018	7,357	1,839	1,839	1,839	1,839
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	5,357	4,018	7,357	1,839	1,839	1,839	1,839

Output: 01 82 03Livestock Vaccination and Treatment

Non Standard Outputs:	2 vaccination events targeting 750,000 livestock and pets implemented in the LLGs of Birere, Kabingo, 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.	2 vaccination events targeting 60,000 livestock and pets carried out in all the LLGs of Kaberebere, Masha, Kabingo, Isingiro TC, Nyamuyanja, Nyakitunda, Kabuyanda, Kabuyanda TC, Ruborogota, Kikagate, Kakamba, Ngarama, Kashumba, Mbaare, Endinzi , Endinzi TC, Rugaaga, Rushasha, Ruhiira TC, Kamubeizi TC, Bugango TC, Kikagate TC, Ruyanga S/C, Ruyanga S/C, Rwetango S/C, Rwamwijuka TC and Kagarama.Mobilise the local leaders, staff and	2 vaccination events targeting 15,000 livestock and pets carried out in all the LLGs of Kaberebere, Masha, Kabingo, Isingiro TC, Nyamuyanja, Nyakitunda, Kabuyanda, Kabuyanda TC, Ruborogota, Kikagate, Kakamba, Ngarama, Kashumba, Mbaare, Endinzi , Endinzi TC, Rugaaga, Rushasha, Ruhiira TC, Kamubeizi TC, Bugango TC, Kikagate TC, Ruyanga S/C, Ruyanga S/C, Rwetango S/C, Rwamwijuka TC and Kagarama.	2 vaccination events targeting 15,000 livestock and pets carried out in all the LLGs of Kaberebere, Masha, Kabingo, Isingiro TC, Nyamuyanja, Nyakitunda, Kabuyanda, Kabuyanda TC, Ruborogota, Kikagate, Kakamba, Ngarama, Kashumba, Mbaare, Endinzi , Endinzi TC, Rugaaga, Rushasha, Ruhiira TC, Kamubeizi TC, Bugango TC, Kikagate TC, Ruyanga S/C, Ruyanga S/C, Rwetango S/C, Rwamwijuka TC and Kagarama.	2 vaccination events targeting 15,000 livestock and pets carried out in all the LLGs of Kaberebere, Masha, Kabingo, Isingiro TC, Nyamuyanja, Nyakitunda, Kabuyanda, Kabuyanda TC, Ruborogota, Kikagate, Kakamba, Ngarama, Kashumba, Mbaare, Endinzi , Endinzi TC, Rugaaga, Rushasha, Ruhiira TC, Kamubeizi TC, Bugango TC, Kikagate TC, Ruyanga S/C, Ruyanga S/C, Rwetango S/C, Rwamwijuka TC and Kagarama.	2 vaccination events targeting 15,000 livestock and pets carried out in all the LLGs of Kaberebere, Masha, Kabingo, Isingiro TC, Nyamuyanja, Nyakitunda, Kabuyanda, Kabuyanda TC, Ruborogota, Kikagate, Kakamba, Ngarama, Kashumba, Mbaare, Endinzi , Endinzi TC, Rugaaga, Rushasha, Ruhiira TC, Kamubeizi TC, Bugango TC, Kikagate TC, Ruyanga S/C, Ruyanga S/C, Rwetango S/C, Rwamwijuka TC and Kagarama.
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communities, monitor and supervise. Build the capacity of Quality Declared seed producer groups in Kikagata, Ruborogota, Kabuyanda S/C, Kabuyanda TC, Kabingo, Isingiro TC Nyakitunda, masha and Mbaare through procurement of post handling materials and equipment (Moisture meters and PICS storage bags. Develop procurement plans, produce specification, identify suppliers monitor and supervise.

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	4,000	3,000	5,000	1,250	1,250	1,250	1,250
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For Key Output	4,000	3,000	5,000	1,250	1,250	1,250	1,250

Output: 01 82 04 Fisheries regulation

Non Standard Outputs:	Fisheries undertakings in 20 LLGs supervised and monitored in Birere, Kaberebere, Kabingo, Nyakitunda, Kabuyanda TC, Kabuyanda, Kikagata, Ruborogota,	Fisheries undertakings supervised and monitored in in all the LLGs. Fish markets inspect in Kaberebere, Kabuyanda, Isingiro Town Council, Endinzi, Kikagata and	Fisheries undertakings supervised and monitored in the LLGs of Birere, Kaberebere, Masha, Kabingo, Isingiro TC, Nyamuyanja, Nyakitunda, Kabuyanda,	Fisheries undertakings supervised and monitored in all the LLGs, reports on supervision visits of check points around lake Nakivale and the market centres produced at the	Fisheries undertakings supervised and monitored in all the LLGs, reports on supervision visits of check points around lake Nakivale and the market centres produced at the	Fisheries undertakings supervised and monitored in all the LLGs, reports on supervision visits of check points around lake Nakivale and the market centres produced at the	Fisheries undertakings supervised and monitored in all the LLGs, reports on supervision visits of check points around lake Nakivale and the market centres produced at the
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Isingiro TC, Ngarama, 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, Kikagate, Ruborogota, Isingiro TC, Ngarama, Mbaare, Kashumba, Endinzi, Endinzi T/C, Rugaaga, Rushasha, Masha, Nyamuyanja, Kakamba and Bugango T/C, reports produced	<i>Rugaaga Fish landings inspected on Lakes Nakivale and Rwamurunga. 500 farmers given advisory services on fish farming in all the LLGs. Fisheries activities supervised in all the LLGs. Fish markets in Kaberebere, Kabuyanda, Kabingo, Kikagate and Rugaaga inspected. Fish landings at Nakivale and Rwamurunga monitored. 500 farmers provided advisory services.</i>	<i>Kabuyanda TC, Ruborogota, Kikagate, Kakamba, Ngarama, Kashumba, Mbaare, Endinzi , Endinzi TC, Rugaaga and Rushasha. Reports on supervision visits of check points around lake Nakivale and the market centres produced at the District H/Qs, Reports on inspection of fish landings on Lake Nakivale and Lake Rwamurunga produced at the District H/Qs, Fish farmers in the LLGs of Birere, Isingiro TC, Nyamuyanja, Nyakitunda, Kabuyanda, Kabuyanda TC, Ruborogota, Kikagate, Ngarama, Kashumba and Endinzi.</i>	District H/Qs, Reports on inspection of fish landings on Lake Nakivale and Lake Rwamurunga produced at the District H/Qs, Fish farmers in the LLGs of Birere, Isingiro TC, Nyamuyanja, Nyakitunda, Kabuyanda, Kabuyanda TC, Ruborogota, Kikagate, Ngarama, Kashumba and Endinzi.	District H/Qs, Reports on inspection of fish landings on Lake Nakivale and Lake Rwamurunga produced at the District H/Qs, Fish farmers in the LLGs of Birere, Isingiro TC, Nyamuyanja, Nyakitunda, Kabuyanda, Kabuyanda TC, Ruborogota, Kikagate, Ngarama, Kashumba and Endinzi.	District H/Qs, Reports on inspection of fish landings on Lake Nakivale and Lake Rwamurunga produced at the District H/Qs, Fish farmers in the LLGs of Birere, Isingiro TC, Nyamuyanja, Nyakitunda, Kabuyanda, Kabuyanda TC, Ruborogota, Kikagate, Ngarama, Kashumba and Endinzi.	District H/Qs, Reports on inspection of fish landings on Lake Nakivale and Lake Rwamurunga produced at the District H/Qs, Fish farmers in the LLGs of Birere, Isingiro TC, Nyamuyanja, Nyakitunda, Kabuyanda, Kabuyanda TC, Ruborogota, Kikagate, Ngarama, Kashumba and Endinzi.
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	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	0	0	0	0
Non Wage Rec't:	5,614	4,211	7,114	1,779	1,779	1,779	1,779
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	5,614	4,211	7,114	1,779	1,779	1,779	1,779

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	6 Supervision visits, quality assurance, inspection & monitoring of field activities conducted in all the LLGs Foundation Solanum Potato seed procured production demonstrated on ten One Technology Demonstration plot at the District H/Qs expanded and	Capacity building training and backstopping conducted for Agricultural Officers, Assistant Agricultural Officers, village agents and Community Facilitators in good agricultural practices, pests/diseases management, control of invasive plant species, extension methods,	Capacity building training and backstopping conducted for Agricultural Officers, Assistant Agricultural Officers, village agents and Community Facilitators in good agricultural practices, pests/diseases management, control of invasive plant species, extension	Capacity building training and backstopping conducted for Agricultural Officers, Assistant Agricultural Officers, village agents and Community Facilitators in good agricultural practices, pests/diseases management, control of invasive plant species, extension methods,
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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,

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 control interventions instituted for crop pests, vectors and diseases.

panning, monitoring and evaluation at the H/Qs and in the LLGs of Birere, Kaberebere, Masha, Kabingo, Isingiro TC, Nyamuyanja, Nyakitunda, Kabuyanda, Kabuyanda TC, Ruborogota, Kikagate, Kakamba, Ngarama, Kashumba, Mbaare, Endinzi , Endinzi TC, Rugaaga, Rushasha, Ruhiira TC, Kamubeizi TC, Bugango TC, Kikagate TC, Ruyanga S/C, Rwetango S/C, Rwamwijuka TC and Kagarama. Mobilize the extension Officers, conduct training sessions, back stop the trained staff, retool them and facilitate supervision, monitoring and evaluation.

methods, panning, monitoring and evaluation at the H/Qs and in all the LLGs.

panning, monitoring and evaluation at the H/Qs and in all the LLGs.

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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
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,



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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
procurement plans,
draw BoQs,
procure the
suppliers/contractor
s 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



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	communities						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	9,358	7,019	11,357	2,839	2,839	2,839	2,839
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	9,358	7,019	11,357	2,839	2,839	2,839	2,839

Output: 01 82 06Agriculture statistics and information

Non Standard Outputs:

Agricultural statistics collected from the LLGs of Birere, Kaberebere, Masha, Kabingo, Isingiro TC, Nyamuyanja, Nyakitunda, Kabuyanda, Kabuyanda TC, Ruborogota, Kikagate, Kakamba, Ngarama, Kashumba, Mbaare, Endinzi , Endinzi TC, Rugaaga, Rushasha, Ruhiira TC, Kamubeizi TC, Bugango TC, Kikagate TC, Ruyanga S/C, Rwetango S/C, Rwamwijuka TC and Kagarama S/C processed and disseminated in all the LLGs.Update the data collection tools, mobilize the stake holders, collect the data, process it and share.Anti-vermin services carried out

Agricultural statistics collected from all the LLGs processed and disseminated in all the LLGs.

Agricultural statistics collected from all the LLGs processed and disseminated in all the LLGs.

Agricultural statistics collected from all the LLGs processed and disseminated in all the LLGs.

Agricultural statistics collected from all the LLGs processed and disseminated in all the LLGs.

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			<i>in the parishes in the Sub-counties of Rugaaga, Rushasha, Kabingo, Masha, Ngarama, Isingiro TC and Kashumba that neighbor the National Park. Mobilize the community, establish linkages with UWA, conduct training</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	5,400	1,350	1,350	1,350	1,350
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	5,400	1,350	1,350	1,350	1,350

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

No. of tsetse traps deployed and maintained	<i>5Mobilise the communities, conduct meetings, monitor and supervise.Farmers in 5 Parishes in the the LLGs of Rushasha, Endinzi and Kakamba trained in the management of commercial insects.</i>	1Farmers in 5 Parishes in the the LLGs of Rushasha, Endinzi and Kakamba trained in the management of commercial insects.	2Farmers in 5 Parishes in the the LLGs of Rushasha, Endinzi and Kakamba trained in the management of commercial insects.	1Farmers in 5 Parishes in the the LLGs of Rushasha, Endinzi and Kakamba trained in the management of commercial insects.	1Farmers in 5 Parishes in the the LLGs of Rushasha, Endinzi and Kakamba trained in the management of commercial insects.
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Non Standard Outputs:	5 Tsetse traps established in Rushasha, Kashumba and Ngarama. Mobilise the communities, conduct meetings, monitor and supervise.	<i>Tsetse traps established in Rushasha, and Kashumba</i>	<i>Farmers in 5 Parishes in the the LLGs of Rushasha, Endinzi and Kakamba trained in the management of commercial insects. Mobilise the communities, conduct meetings, monitor and supervise.</i>	Farmers in 1 Parishes in the the LLGs of Rushasha, Endinzi and Kakamba trained in the management of commercial insects.	Farmers in 2 Parishes in the the LLGs of Rushasha, Endinzi and Kakamba trained in the management of commercial insects.	Farmers in 1 Parishes in the the LLGs of Rushasha, Endinzi and Kakamba trained in the management of commercial insects.	Farmers in 1 Parishes in the the LLGs of Rushasha, Endinzi and Kakamba trained in the management of commercial insects.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,872	1,404	1,400	350	350	350	350
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,872	1,404	1,400	350	350	350	350

Output: 01 82 10Vermin Control Services

Non Standard Outputs:			<i>Anti-vermin activities conducted in LLGs neighboring Lake Mburo.i.e Rugaaga, Rushasha, Isingiro TC, Kabingo and Masha. Mobilise the communities, monitor and supervise.</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	1,507	377	377	377	377
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	1,507	377	377	377	377

Output: 01 82 12District Production Management Services

Non Standard Outputs:	<i>Support delivery of multi-sectoral</i>	Support delivery of multi-sectoral	Support delivery of multi-sectoral	Support delivery of multi-sectoral	Support delivery of multi-sectoral
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<i>nutrition services in 100 primary schools, 200 parent groups, 200 lead farmers and community levels. Strengthened nutrition services through VHTs and Health Centres, Salary for Community Facilitators paid, carry out training for TOT at district and lower levels in nutrition interventions. Supervise establishment of demonstration gardens guided by standard operating procedure in the 100 primary schools. Mobilize farmers to access inputs via e-voucher in the LLGs of Ruborogota, Kikagate, Kabuyanda, Nyakitunda, Nyamuyanja, Kabingo, Isingiro TC, Masha, Rushasha and Mbaare. Establish and strengthen project structures for Agriculture Cluster Development Project (ACDP), register groups to participate in the matching grants</i>	nutrition services in 100 primary schools, 200 parent groups, 200 lead farmers and community levels, Support delivery of multi-sectoral nutrition services in 100 primary schools, 200 parent groups, 200 lead farmers and community levels,	nutrition services in 100 primary schools, 200 parent groups, 200 lead farmers and community levels, Support delivery of multi-sectoral nutrition services in 100 primary schools, 200 parent groups, 200 lead farmers and community levels,	nutrition services in 100 primary schools, 200 parent groups, 200 lead farmers and community levels, Support delivery of multi-sectoral nutrition services in 100 primary schools, 200 parent groups, 200 lead farmers and community levels,	nutrition services in 100 primary schools, 200 parent groups, 200 lead farmers and community levels, Support delivery of multi-sectoral nutrition services in 100 primary schools, 200 parent groups, 200 lead farmers and community levels,
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under ACDP, conduct radio talk shows, and carry out training and demonstrations for farmers good in good agricultural practices. Conducting multi-stakeholder plat forms carry out supervision and facilitate monitoring. Maintain the vehicles. Facilitate supervision, monitoring and evaluation of interventions of partners including those of UNHCR. Mobilize the communities, demonstrate the good agricultural practices, back stop staff, village agents and other implementer s, conduct meetings, monitor and supervise.

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	1,026,977	256,744	256,744	256,744	256,744
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	5,836	1,459	1,459	1,459	1,459
Total For KeyOutput	0	0	1,032,813	258,203	258,203	258,203	258,203

Class Of OutPut: Capital Purchases

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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.

Conduct Capacity building training in value chain development for farmer groups involved in various nodes of the crop/livestock value chain in partnership with specialized institutions with technical support from NARO. Prepare ToRs, mobilize the trainees, identify and engage the trainers. Monitor and supervise.

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	23,479	17,609	23,479	5,870	5,870	5,870	5,870
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	23,479	17,609	23,479	5,870	5,870	5,870	5,870

Output: 01 82 75Non Standard Service Delivery Capital

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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.

A mini-irrigation scheme established in Rushasha S/c, A veterinary diagnostic laboratory erected at the District H/Q, Post harvest management of grains and cereals (procurement of moisture meters, storage bags, Plastic silos & Solar screen dries) strengthened, honey value chain (KTB and LUNGSTROTH bee hives, procure honey processing equipment, honey harvesting gear and Bee forage) supported, Bio-intensive/kitchen gardening through training and demonstrations supported, procure and fix a storage container, establish livestock handling crushes in Masaha, Ruborogota and Mbaare, rehabilitate farm access roads/road chokes.Identify the chokes, assess, prepare engineering designs and BoQs, implement, supervise and monitor.

A mini-irrigation scheme, veterinary diagnostic lab, Post harvest management of grains and strengthened, honey value chain, procure honey processing equipment, honey harvesting gear and Bee forage, supported, Bio-intensive gardening, procure and fix a storage container, establish livestock handling crushes rehabilitate road chokes.

A mini-irrigation scheme, veterinary diagnostic lab, Post harvest management of grains and strengthened, honey value chain, procure honey processing equipment, honey harvesting gear and Bee forage, supported, Bio-intensive gardening, procure and fix a storage container, establish livestock handling crushes rehabilitate road chokes.

A mini-irrigation scheme, veterinary diagnostic lab, Post harvest management of grains and strengthened, honey value chain, procure honey processing equipment, honey harvesting gear and Bee forage, supported, Bio-intensive gardening, procure and fix a storage container, establish livestock handling crushes rehabilitate road chokes.

A mini-irrigation scheme, veterinary diagnostic lab, Post harvest management of grains and strengthened, honey value chain, procure honey processing equipment, honey harvesting gear and Bee forage, supported, Bio-intensive gardening, procure and fix a storage container, establish livestock handling crushes rehabilitate road chokes.

Wage Rec't:

0

0

0

0

0

0

0

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<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	23,479	17,609	2,271,758	567,940	567,940	567,940	567,940
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	23,479	17,609	2,271,758	567,940	567,940	567,940	567,940

Output: 01 82 82Slaughter slab construction

Non Standard Outputs:	Second phase of the slaughter slab Draw BOQs, procure the contractor, <i>Second phase of the slaughter slab in Kaberebere TC</i> <i>Second phase of the slaughter slab in Kaberebere TC</i>						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	31,305	23,479	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	31,305	23,479	0	0	0	0	0

Programme: 01 83 District Commercial Services

Class Of OutPut: Higher LG Services

Output: 01 83 01Trade Development and Promotion Services

No of awareness radio shows participated in	3Prepare talking points, book the air time and conduct the radio show3 trade awareness radio talk shows held in Mbarara Radion stations.
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Vote:560 Isingiro District

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No of businesses inspected for compliance to the law

260 Visit the business premises, capture data on compliance, analyse the data. 260 business interventions in the LLGs of Birere, Kaberebere, Masha, Kabingo, Isingiro TC, Nyamuyanja, Nyakitunda, Kabuyanda, Kabuyanda TC, Ruborogota, Kikagate, Kakamba, Ngarama, Kashumba, Mbaare, Endinzi, Endinzi TC, Rugaaga and Rushasha inspected for compliance with the law.

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No of businesses issued with trade licenses

60List compliant businesses, register them, monitor and supervise compliance.60 Business interventions issued with trade licences in the LLGs of Birere, Kaberebere, Masha, Kabingo, Isingiro TC, Nyamuyanja, Nyakitunda, Kabuyanda, Kabuyanda TC, Ruborogota, Kikagate, Kakamba, Ngarama, Kashumba, Mbaare, Endinzi , Endinzi TC, Rugaaga and Rushasha.

No. of trade sensitisation meetings organised at the District/Municipal Council

2Identify key people to facilitate the meeting, organise the venue, invite the participants and conduct the meeting.2 Trade sensitization meeting organised at the District Headquarters.

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Non Standard Outputs:	N/a	N/a	<i>Pay salaries for the 2 commercial services staff for 12 months</i>					
			<i>Prepare and validate staff lists, prepare pay rolls and credit employees' bank accounts</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	7,646	5,735	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	7,646	5,735	0	0	0	0	0	0

Output: 01 83 02Enterprise Development Services

No of awareness radio shows participated in

2Mobilize the panelists, prepare the talking points and conduct the talk show.Enterprise development Services awareness radio shows conducted at the Radio stations in Mbarara Town.

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No of businesses assisted in business
registration process

*250 Mobilize and
sensitize the
business
community register
the businesses. 250
Business
interventions in
LLGs of Birere,
Kaberebere,
Masha, Kabingo,
Isingiro TC,
Nyamuyanja,
Nyakitunda,
Kabuyanda,
Kabuyanda TC,
Ruborogota,
Kikagata,
Kakamba,
Ngarama,
Kashumba,
Mbaare, Endinzi ,
Endinzi TC,
Rugaaga and
Rushasha assisted
in the business of
registration
process*

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No. of enterprises linked to UNBS for product quality and standards

20Mobilize and sensitize the enterprise owners, register the enterprise owners arrange contact with UNBS..20 enterprises in the LLGs of Birere, Kaberebere, Masha, Kabingo, Isingiro TC, Nyamuyanja, Nyakitunda, Kabuyanda, Kabuyanda TC, Ruborogota, Kikagate, Kakamba, Ngarama, Kashumba, Mbaare, Endinzi , Endinzi TC, Rugaaga linked to UNBS

Non Standard Outputs:	N/AN/A	N/AN/A						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,000	750	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	1,000	750	0	0	0	0	0	0

Output: 01 83 03Market Linkage Services

No. of market information reports desserminated

12Collect, and document market information. Share with Sub-counties and in public places.12 Market information reports produced at district H/Qs and disseminated

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No. of producers or producer groups linked to market internationally through UEPB

4Mobilize and sensitize the producers, oranize a meeting with UEPB.4 Producer groups in Nyakitunda, Kabuyanda, and Kashumba linked to international markets.

Non Standard Outputs:	N/AN/A	N/AN/A	N/AN/A					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,000	750	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	1,000	750	0	0	0	0	0	0

Output: 01 83 04Cooperatives Mobilisation and Outreach Services

Vote:560 Isingiro District

FY 2019/20

No of cooperative groups supervised

80Conduct meetings, audit their books monitor and supervise.Cooperative groups in the LGs of Birere, Kaberebere, Masha, Kabingo, Isingiro TC, Nyamuyanja, Nyakitunda, Kabuyanda, Kabuyanda TC, Ruborogota, Kikagate, Kakamba, Ngarama, Kashumba, Mbaare, Endinzi , Endinzi TC, Rugaaga and Rushasha, supervised and audited.

No. of cooperative groups mobilised for registration

25Mobilise the members, train and mentor them.25 Cooperative groups Birere, Kaberebere, Masha, Kabingo, Isingiro TC, Nyamuyanja, Nyakitunda, Kabuyanda, Kabuyanda TC, Ruborogota, Kikagate, Kakamba, Ngarama, Kashumba, Mbaare, Endinzi , Endinzi TC, Rugaaga and Rushasha mobilized for registration

Vote:560 Isingiro District

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No. of cooperatives assisted in registration

30Mentor the cooperatives to register.30 Cooperatives in the LLGs of Birere, Kaberebere, Masha, Kabingo, Isingiro TC, Nyamuyanja, Nyakitunda, Kabuyanda, Kabuyanda TC, Ruborogota, Kikagate, Kakamba, Ngarama, Kashumba, Mbaare, Endinzi , Endinzi TC, Rugaaga and Rushasha prepared for registration.

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, 17 Cooperative groups supervised and audited in the LLGs of Nyakitunda, KabuyandaTC, Kabuyanda, Kikagate, Ruborogota, Isingiro TC, Ngarama, Mbaare, 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

N/AN/A

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	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, KikagateNgaram, Endinzi T/C, Rugaaga, Nyamuyanja, Kakamba and Bugango T/C. Mobilize the members, train and mentor them.	<i>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 Cooperative groups mobilized for registration. 3 Cooperatives prepared for registration in the LLGs</i>						
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	7,200	5,400	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	7,200	5,400	0	0	0	0	0	0

Output: 01 83 05Tourism Promotional Services

No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)

5Visit the sites and document them.5 Hospitality facilities established in the District.

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No. and name of new tourism sites identified			3Visit the sites. Profile the sites.3 Tourism sites identified in Rushasha, Rugaaga and Masha.
No. of tourism promotion activities meanstremed in district development plans			3Identify the activities and include them in the district plans.3 Tourism promotion activities mainstreamed in the District Development Plans at H/Qs
Non Standard Outputs:	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.	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.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.	N/AN/A

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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	6,000	4,500	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	6,000	4,500	0	0	0	0	0

Output: 01 83 06Industrial Development Services

A report on the nature of value addition support existing and needed

YES Carry 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.

No. of opportunities identified for industrial development

3 Make profiles for potential industrial opportunities. 3 Industrial opportunities identified for development in Isingiro TC

No. of producer groups identified for collective value addition support

4 Mobilize, the groups conduct meetings with the members. 4 Producer groups in Kabingo, Mbaare and Nyakitunda identified for collective value addition support .

No. of value addition facilities in the district

25 Profile the facilities and document them. 30 Value chain facilities identified from the archives at the District.

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Non Standard Outputs:	N/AN/A		N/AN/A				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	1,000	750	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	1,000	750	0	0	0	0	0
Wage Rec't:	777,948	583,461	774,948	193,737	193,737	193,737	193,737
Non Wage Rec't:	2,046,410	1,534,808	1,385,163	346,291	346,291	346,291	346,291
Domestic Dev't:	213,614	160,211	2,430,235	607,559	607,559	607,559	607,559
External Financing:	0	0	5,836	1,459	1,459	1,459	1,459
Total For WorkPlan	3,037,972	2,278,479	4,596,181	1,149,045	1,149,045	1,149,045	1,149,045

Vote:560 Isingiro District

FY 2019/20

Workplan 5 Health

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 08 81 Primary Healthcare

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	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	100% salary paid, 100% performance appraisal. 100% staff attendance to dutyUpdated staff list, regular performance appraisal, monitor staff attendance to duty.	100% salary paid, 25% staff performance appraised. 100% staff attendance to duty	100% salary paid, 25% staff performance appraised. 100% staff attendance to duty	100% salary paid, 25% staff performance appraised. 100% staff attendance to duty	100% salary paid, 25% staff performance appraised. 100% staff attendance to duty
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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

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.

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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,

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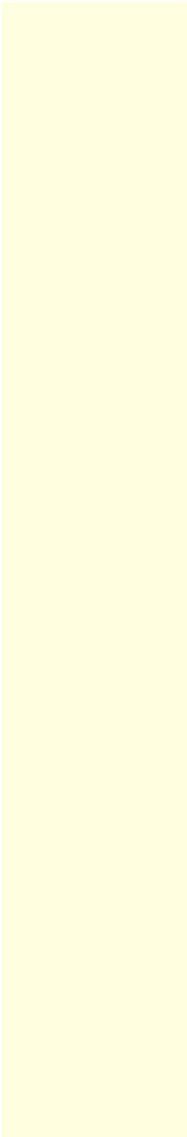
coordinated with various stakeholders. 21. Monitor Health infrastructure constructions in all the 20 LLGs. Outputs with Development Partners. 1. Conduct quarterly HUMC meetings at 17 HCIIIs - 7 members 2. Conduct quarterly HUMC meetings at 4 HCIVs - 10 members 3. Undertake quarterly surveillance and 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



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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. Improve
immunization



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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



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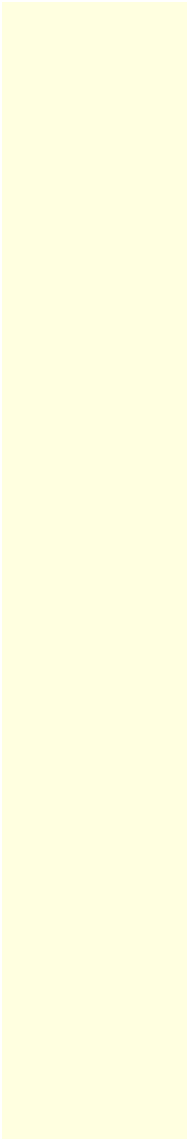
Care Services. II. Access to HCT to 95% of the population. III. Increase Access to Antiretroviral Therapy to 95% and Sustain Provision of Chronic-Term Care for Patients Initiated on ART IV. Improve quality of chronic HIV care and treatment by reducing the viral load by 95%. V. Strengthen integration 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,



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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
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



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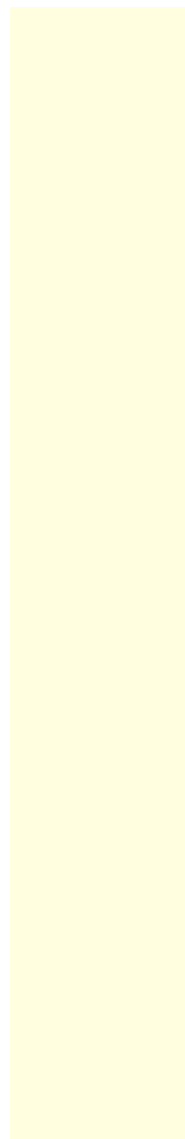
puts entered into
PBS. 5. 4 Quarterly
sector performance
reports submitted to
the District and
MoH in Kampala.
6. Funds disbursed
to 54 Lower health
units. 7. District
medicines and
medical supplies
procurement plan,
medicines and
medical supplies
orders prepared and
submitted NMS. 8.
Monitoring
distribution 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.



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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



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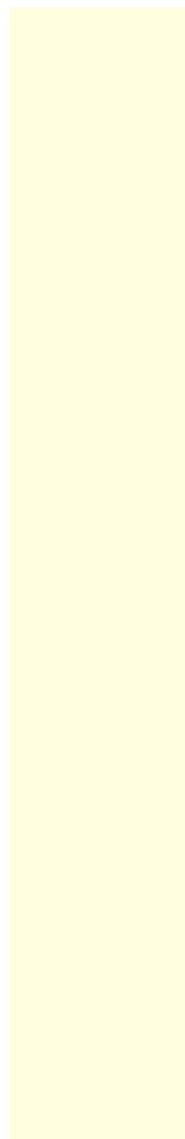
infrastructure constructions in all the 17 LLGs. Outputs with Development Partners. 1. Conduct quarterly HUMC meetings at 17 HCIIIs - 7 members. 2. Conduct quarterly HUMC meetings at 4 HCIVs - 10 members 3. Undertake quarterly surveillance and enforcement visits to ensure adherence to the minimum standards 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 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



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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%



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	DPT3. 15. Improve routine deliveries in the health units from 43% to 50%						
Wage Rec't:	4,097,687	3,073,265	4,229,316	1,057,329	1,057,329	1,057,329	1,057,329
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	4,097,687	3,073,265	4,229,316	1,057,329	1,057,329	1,057,329	1,057,329

Output: 08 81 07Immunisation Services

Non Standard Outputs:

95% Immunization coverage (DPT3) - 20,000 children, 80% of children aged 6&59 months covered with 2 doses of vitamin A supplements, control outbreak of all epidemic diseases.Functionalize both static and outreach immunisation programme. Conduct community sensitization on the importance of immunisation and completing immunisation schedule. Set health facility immunisation targets for children under one year. Proper quantification and forecasting of vaccine requirements at all health centers.	5000 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.	5000 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.	5000 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.	5000 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.
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Improve on recording and reporting of immunisation data. Ensure proper cold chain systems are in place. Registration of all children under one year at community level by all VHTs. All to be 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.

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	1,100,000	275,000	275,000	275,000	275,000
Total For KeyOutput	0	0	1,100,000	275,000	275,000	275,000	275,000

Class Of OutPut: Lower Local Services

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

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

3000Do regular support supervision and mentorship to the health workers; hold regular data review meetings to discuss their performance.3000 Pregnant mothers to be 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

750750 Pregnant mothers to be 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

750750 Pregnant mothers to be 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

750750 Pregnant mothers to be 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

750750 Pregnant mothers to be 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

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Number of children immunized with
Pentavalent vaccine in the NGO Basic health
facilities

5000Do regular support supervision and mentorship to the health workers; hold regular data review meetings to discuss their performance.5000 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; Kabuyanda NGO HC III Central ward & St Luke Kisyoro HC Kisyoro ward

12501250 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; Kabuyanda NGO HC III Central ward & St Luke Kisyoro HC Kisyoro ward

12501250 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; Kabuyanda NGO HC III Central ward & St Luke Kisyoro HC Kisyoro ward

12501250 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; Kabuyanda NGO HC III Central ward & St Luke Kisyoro HC Kisyoro ward

12501250 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; Kabuyanda NGO HC III Central ward & St Luke Kisyoro HC Kisyoro ward

Vote:560 Isingiro District

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Number of inpatients that visited the NGO
Basic health facilities

15000*Do regular support supervision and mentorship to the health workers; hold regular data review meetings to discuss their performance.15000 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*

37503750 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

37503750 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

37503750 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

37503750 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

Vote:560 Isingiro District

FY 2019/20

Number of outpatients that visited the NGO
Basic health facilities

40000Do regular support supervision and mentorship to the health workers; hold regular data review meetings to discuss their performance.40000 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

1000010000 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

1000010000 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

1000010000 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

1000010000 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/AN/A	N/AN/A	N/AN/A	N/A	N/A	N/A	N/A
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	42,263	31,697	22,164	5,541	5,541	5,541	5,541
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	42,263	31,697	22,164	5,541	5,541	5,541	5,541

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

Vote:560 Isingiro District

FY 2019/20

% age of approved posts filled with qualified health workers

70%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.70% 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.

60%60% 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.

65%65% 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.

68%68% 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.

70%70% 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.

Vote:560 Isingiro District

FY 2019/20

% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	65% <i>To have regular meetings with VHTs, Monitor their activities through support supervision.65% of the villages to have functional VHTs.</i>	65%65% of the villages to have functional VHTs.	65%65% of the villages to have functional VHTs.	65%65% of the villages to have functional VHTs.	65%65% of the villages to have functional VHTs.
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Vote:560 Isingiro District

FY 2019/20

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

16000Make 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, Nyamuyanjanja 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.

40004000 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, Nyamuyanjanja 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.

40004000 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, Nyamuyanjanja 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.

40004000 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, Nyamuyanjanja 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.

40004000 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, Nyamuyanjanja 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.

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FY 2019/20

No of children immunized with Pentavalent vaccine

20000*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.20000 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, Nyamuyanjan 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.*

50005000 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, Nyamuyanjan 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.

50005000 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, Nyamuyanjan 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.

50005000 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, Nyamuyanjan 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.

50005000 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, Nyamuyanjan 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.

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FY 2019/20

No of trained health related training sessions held.

40Planning 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.40 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.

10Planning 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.

10Planning 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.

10Planning 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.

10Planning 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.

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Number of inpatients that visited the Govt. health facilities.

20000*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.20000 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.*

50005000 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.

50005000 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.

50005000 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.

50005000 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.

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FY 2019/20

Number of outpatients that visited the Govt. health facilities.

640000*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.640000***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.**

160000160000 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.

160000160000 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.

160000160000 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.

160000160000 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.

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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.500 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.

50Request 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.

30Request 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.

30Request 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.

20Request 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.

Non Standard Outputs:

N/AN/A

N/AN/A

100000 people to be tested for HIV and get their results 100% of children aged 0-59 months with fever who had finger or heel stick for malaria testing. 100% of pregnant women living with HIV with lifelong access to ART, 100% Coverage of

25000 people to be tested for HIV and get their results.

25000 people to be tested for HIV and get their results.

25000 people to be tested for HIV and get their results.

25000 people to be tested for HIV and get their results.

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antiretroviral treatment (ART) among all children aged 0-14 years and adolescent girls and boys aged 10-19 years 80% of breastfeeding mothers living with HIV receiving antiretroviral therapy, 80% of children aged 6&59 months covered with 2 doses of vitamin A supplements. 80% of children 6-59 months with SAM enrolled in TFP/community based programmes/facilities. 75% of children 0-23 months old who were put to the breast within one hour of birth. 90% of children 0-23 months old who are fed solid, semi-solid or soft foods a minimum number of times per day. 0% of Population practice open defecation. 90% of household with appropriate hand washing facilities. 66% Care facilities have community accountability mechanisms involving women and men living with HIV. 100% of children 6-

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59months receiving de-worming medication. Conduct both static and outreach HTS targeting MARPs, KPs etc Community sensitization thru Radio talk show messages, sub county meetings and VHTs. Set targets of 4th ANC and deliveries for each HU. Follow up of lost mothers using VHTs, Conducting community sensitization using radio talk shows and VHT structures. Recruitment of key staff at HC III& HC IIs. Functionalize both static and outreach immunisation programme. Conduct community sensitization on the importance of immunisation and completing immunisation schedule. Set health facility immunisation targets for children under one year. Proper quantification and forecasting of vaccine requirements at all health centers.

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Improve on recording and reporting of immunisation data. Ensure proper cold chain systems are in place. Registration of all children under one year at community level by all VHTs. Training of health workers on proper use of RDT tests. Intensify support supervision of health facilities especially the laboratory personnel on use of RDT. Timely ordering and requisition of RDT kits. Formation of youth groups to have quarterly meetings in order to reduce stigma. Community sensitization on adherence to ART through radio talk shows, VHTs, PLHIV, and commemoration of world AIDS day, Sensitization of mothers through the use of VHTs, radio talk shows and health workers on the importance of being on ART. Community sensitization on prevention of malnutrition. Screening of

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			<i>children for Malnutrition, strengthen nutrition services in the district, training of HWs and VHTs on nutrition. Community sensitization on exclusive breast feeding focusing on one hour after birth. Community sensitization on feeding of children 0-23 months old with solid, semi-solid or soft foods. Community sensitization on the use of latrines. Supervision of homes to support them have clean latrines. Community sensitization on good hygiene practices. Supervision of homes to support them have hand washing facilities. Hold community accountability meetings at the facility level. Support child days plus in April and October plus routine administration of deworming tablets.</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	245,675	184,257	380,992	95,248	95,248	95,248	95,248	95,248

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<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	583,036	145,759	145,759	145,759	145,759
Total For KeyOutput	245,675	184,257	964,028	241,007	241,007	241,007	241,007

Class Of OutPut: Capital Purchases

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.	<i>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.</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	933,948	700,461	0	0	0	0	0
Total For KeyOutput	933,948	700,461	0	0	0	0	0

Output: 08 81 80Health Centre Construction and Rehabilitation

No of healthcentres constructed	0N/A	0N/A	0N/A	0N/A	0N/A	0N/A	0N/A
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No of healthcentres rehabilitated

3Site appraisal, Procurement activities, construction and monitoring works.Renovations at Kikokwa HC III in Kaberebere TC, Nyamarungi HC III in Mbare SC, Rwantaha HC II in Rushasha SC

11 Renovations at Kikokwa HC III in Kaberebere TC, Nyamarungi HC III in Kaberebere TC, Mbare SC, Rwantaha HC II in Rushasha SC

11 Renovations at Nyamarungi HC III in Mbare SC,

11 Renovations at re SC, Rwantaha HC II in Rushasha SC

1Retention payments at Kikokwa HC III in Kaberebere TC, Nyamarungi HC III in Mbare SC, Rwantaha HC II in Rushasha SC

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

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.

Operationalise Busheeka H/C III in Endiinzi SC, and Kyarugaaju HCIII in Kabingo SC. Renovations at Kikokwa HC III in Kaberebere TC, Nyamarungi HC III in Mbare SC, Rwantaha HC II in Rushasha SC. Staff house construction at Ruborogota HC III in Ruborogota SC, at Kabuyanda HC IV in Kabuyanda SC and at Kyarugaaju HCIII in Kabingo SC.Site appraisal, Procurement activities, construction and monitoring works.

BOQs for the works in place, Advertise all works, award of tenders for the following projects, to Operationalise Busheeka H/C III in Endiinzi SC, Renovations at Kikokwa HC III in Kaberebere TC, Ngarama HC III in Ngarama SC, Nyamarungi HC III in Mbare SC, Rwantaha HC II in Rushasha SC and Office block in Isingiro TC, Staff house construction at Ruborogota HC III in Ruborogota SC.

Work start for all the following projects, Operationalise Busheeka H/C III in Endiinzi SC, Renovations at Kikokwa HC III in Kaberebere TC, Ngarama HC III in Ngarama SC, Nyamarungi HC III in Mbare SC, Rwantaha HC II in Rushasha SC and Office block in Isingiro TC, Staff house construction at Ruborogota HC III in Ruborogota SC.

Achieve 75% of the required works on the following projects Operationalise Busheeka H/C III in Endiinzi SC, Renovations at Kikokwa HC III in Kaberebere TC, Ngarama HC III in Ngarama SC, Nyamarungi HC III in Mbare SC, Rwantaha HC II in Rushasha SC and Office block in Isingiro TC, Staff house construction at Ruborogota HC III in Ruborogota SC.

Completion of the works of the following projects Operationalise Busheeka H/C III in Endiinzi SC, Renovations at Kikokwa HC III in Kaberebere TC, Ngarama HC III in Ngarama SC, Nyamarungi HC III in Mbare SC, Rwantaha HC II in Rushasha SC and Office block in Isingiro TC, Staff house construction at Ruborogota HC III in Ruborogota SC.

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<p>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.</p>							
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	824,275	618,204	1,148,506	287,127	287,127	287,127	287,127
External Financing:	0	1,500	0	0	0	0	0

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Total For KeyOutput	824,275	619,704	1,148,506	287,127	287,127	287,127	287,127
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Programme: 08 83 Health Management and Supervision

Class Of OutPut: Higher LG Services

Output: 08 83 01Healthcare Management Services

Non Standard Outputs:	<p>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.</p>	<p>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 T/C, Masha, Kabingo, Isingiro T/C, Kikagate, Ruborogota, Kabuyanda T/C, Kabuyanda S/C, Nyakitunda, Ngarama, Kashumba, Endiinzi and Mbaare sub counties. 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 T/C, Masha, Kabingo, Isingiro T/C, Kikagate,</p>	<p>Vehicles to be in good conditions, have a second office printer, have a projector for the office, have the required stationary, provide non available drugs to health workers so that the district have a healthy working force throughout. Servicing of the vehicles, procurement of stationary, office equipment, refund medical expenses.</p>	<p>Vehicles to be in good conditions, have a second office printer, have a projector for the office, have the required stationary, provide non available drugs to health workers so that the district have a healthy working force throughout the quarter.</p>	<p>Vehicles to be in good conditions, have the required stationary, provide non available drugs to health workers so that the district have a healthy working force throughout the quarter.</p>	<p>Vehicles to be in good conditions, have the required stationary, provide non available drugs to health workers so that the district have a healthy working force throughout the quarter.</p>	<p>Vehicles to be in good conditions, have the required stationary, provide non available drugs to health workers so that the district have a healthy working force throughout the quarter.</p>
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Vote:560 Isingiro District

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			<i>Ruborogota, Kabuyanda T/C, Kabuyanda S/C, Nyakitunda, Ngarama, Kashumba, Endiinsi and Mbaare sub counties.</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	39,895	29,922	47,283	11,821	11,821	11,821	11,821	11,821
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	39,895	29,922	47,283	11,821	11,821	11,821	11,821	11,821

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.	<i>677,750 to be spent on burial expenses of health workers.677,750 to be spent on burial expenses of health workers.</i>	<i>Better health services delivered in the district.Support supervision and mentorships, review meetings.</i>	Better health services delivered in the district through proper support supervision, monitoring and mentorship.	Better health services delivered in the district through proper support supervision, monitoring and mentorship.	Better health services delivered in the district through proper support supervision, monitoring and mentorship.	Better health services delivered in the district through proper support supervision, monitoring and mentorship.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,711	2,033	42,662	10,666	10,666	10,666	10,666
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	2,711	2,033	42,662	10,666	10,666	10,666	10,666
<i>Wage Rec't:</i>	4,097,687	3,073,265	4,229,316	1,057,329	1,057,329	1,057,329	1,057,329
<i>Non Wage Rec't:</i>	330,545	247,909	493,102	123,275	123,275	123,275	123,275
<i>Domestic Dev't:</i>	824,275	618,204	1,148,506	287,127	287,127	287,127	287,127
<i>External Financing:</i>	933,948	701,961	1,683,036	420,759	420,759	420,759	420,759
Total For WorkPlan	6,186,454	4,641,339	7,553,960	1,888,490	1,888,490	1,888,490	1,888,490

Vote:560 Isingiro District

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Workplan 6 Education

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
<i>Programme: 07 81 Pre-Primary and Primary Education</i>							
Class Of OutPut: Higher LG Services							
<i>Output: 07 81 02Primary Teaching Services</i>							
Non Standard Outputs:	1,534 teachers paid salariesVerifying monthly salary returns by schools and forwarding requests for pay change.		1480 Teachers paid Salaries in the 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. Verifiyng monthly salary returns by schools,requesting for withholding of salary for teachers reported to have absconded,forwardi ng requests for pay change.	1480 Teachers paid Salaries in the 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.	1480 Teachers paid Salaries in the 189 UPE schools in sub counties of:- Kashumba,Mbaare ,Endiinzi,Rugaaga, Rushasha,Ngaram a,Isingiro T/C, Kabingo,Masha,Birere,Nyamuyanja, Kaberebere T/C,Nyakitunda,K ikagate,Kabuyanda ,Kabuyanda T/C, Ruborogota.	1480 Teachers paid Salaries in the 189 UPE schools in sub counties of:- Kashumba,Mbaare, Endiinzi,Rugaaga, Rushasha,Ngarama ,Isingiro T/C, Kabingo,Masha,Bir ere,Nyamuyanja,K aberebere T/C,Nyakitunda,Ki kagate,Kabuyanda, Kabuyanda T/C, Ruborogota.	1480 Teachers paid Salaries in the 189 UPE schools in sub counties of:- Kashumba,Mbaare, Endiinzi,Rugaaga, Rushasha,Ngarama ,Isingiro T/C, Kabingo,Masha,Bir ere,Nyamuyanja,K aberebere T/C,Nyakitunda,Ki kagate,Kabuyanda, Kabuyanda T/C, Ruborogota.
Wage Rec't:	9,721,312	7,290,984	9,072,908	2,268,227	2,268,227	2,268,227	2,268,227
Non Wage Rec't:	0	0	162,163	40,541	40,541	40,541	40,541
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	9,721,312	7,290,984	9,235,071	2,308,768	2,308,768	2,308,768	2,308,768

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Class Of OutPut: Lower Local Services

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

No. of Students passing in grade one

950Collecting of
PLE results 2018
from
UNEB;disseminati
ng the results to
stake
holders,submiting
forms for
correction of errors
to UNEB.Pupils
scored grade one in
189 schools in sub
counties of:-
Kashumba,Mbaare,
Endiinzi,Rugaaga,
Rushasha,Ngaram
a,Isingiro T/C,
Kabingo,Masha,Bi
rere,Nyamuyanja,K
aberebere
T/C,Nyakitunda,Ki
kagate,Kabuyanda,
Kabuyanda T/C,
Ruborogota.

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No. of pupils enrolled in UPE

55495 Monitoring safety & security for pupils at school, ensuring schools adherence to UPE policy guidelines, verifying pupils enrollment in schools & monitoring use of the UPE funds
Pupils enrolled in 189 UPE schools in sub counties of:- Kashumba, Mbaare, Endiinsi, Rugaaga, Rushasha, Ngarama, Isingiro T/C, Kabingo, Masha, Birere, Nyamuyanja, Kaberebere T/C, Nyakitunda, Kikagata, Kabuyanda, Kabuyanda T/C, Ruborogota.

Vote:560 Isingiro District

FY 2019/20

No. of pupils sitting PLE

7620 Registering 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 Sat for PLE in 189 UPE schools in sub counties of:- Kashumba, Mbaare, Endiinsi, Rugaaga, Rushasha, Ngarama, Isingiro T/C, Kabingo, Masha, Birere, Nyamuyanja, Kaberebere T/C, Nyakitunda, Kikagata, Kabuyanda, Kabuyanda T/C, Ruborogota.

Vote:560 Isingiro District

FY 2019/20

No. of qualified primary teachers

1840 Rationalizing posting of teachers to schools, appraising teachers performance, preparing recruitment plan. 1840 Qualified Teachers in the 189 UPE schools in sub counties of:- Kashumba, Mbaare, Endiinsi, Rugaaga, Rushasha, Ngarama, Isingiro T/C, Kabingo, Masha, Birere, Nyamuyanja, Kaberebere T/C, Nyakitunda, Kikagata, Kabuyanda, Kabuyanda T/C, Ruborogota.

No. of student drop-outs

0NANA

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No. of teachers paid salaries

1480 Verifying monthly salary returns by schools, requesting for withholding of salary for teachers reported to have absconded, forwarding requests for pay change. Teachers paid in the 189 UPE schools in sub counties of:- Kashumba, Mbaare, Endiinsi, Rugaaga, Rushasha, Ngarama, Isingiro T/C, Kabingo, Masha, Birere, Nyamuyanja, Kaberebere T/C, Nyakitunda, Kikagata, Kabuyanda, Kabuyanda T/C, Ruborogota.

Non Standard Outputs:	N/AN/A	N/AN/A	NANA					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	888,546	666,410	1,294,984	323,746	323,746	323,746	323,746	323,746
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	888,546	666,410	1,294,984	323,746	323,746	323,746	323,746	323,746

Vote:560 Isingiro District

FY 2019/20

Class Of OutPut: Capital Purchases

Output: 07 81 80Classroom construction and rehabilitation

No. of classrooms constructed in UPE				8Preparing and submission of BOQs, Monitoring and Supervision of Construction.8 Classrooms Constructed with 20, three seater twin desks each. Location: Rugaaga SC, Ruborogota SC, Kabuyanda SC.				
No. of classrooms rehabilitated in UPE				0N/AN/A				
Non Standard Outputs:	N/AN/A	N/AN/A		8 Classrooms Constructed with 20, three-seater twin desks each.Preparing and Submitting BOQs, Monitoring and Supervision Construction.				
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0	0
Domestic Dev't:	1,436,676	1,077,507	436,116	109,029	109,029	109,029	109,029	109,029
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	1,436,676	1,077,507	436,116	109,029	109,029	109,029	109,029	109,029

Output: 07 81 82Teacher house construction and rehabilitation

Non Standard Outputs:	N/AN/A	N/AN/A						
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0	0
Domestic Dev't:	194,235	145,676	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	194,235	145,676	0	0	0	0	0	0

Vote:560 Isingiro District

FY 2019/20

Programme: 07 82 Secondary Education

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.	24 USE Schools inspected and monitored on Performance. 340 Staff in 24 USE supported schools and one government secondary School in sub counties of:- Kashumba,Mbaare, Endiinzi,,Ngarama, Isingiro T/C, Kabingo,Masha,Bir ere,Kaberebere T/C,Nyakitunda,Ki kagate,Kabuyanda T/C,Rugaaga and Nyamuyanjan. Preparing monitoring tool and making field visits. Preparing of recruitment plan;Verifying salary returns;networking with MOEs on staffing of schools.	340 Staff in 20 USE supported schools and one government secondary School in sub counties of:- Kashumba,Mbaare, Endiinzi,,Ngarama, Isingiro T/C, Kabingo,Masha,Bir ere,Kaberebere T/C,Nyakitunda,Ki kagate,Kabuyanda T/C,Rugaaga and Nyamuyanjan.	340 Staff in 20 USE supported schools and one government secondary School in sub counties of:- Kashumba,Mbaare ,Endiinzi,,Ngaram a,Isingiro T/C, Kabingo,Masha,Bi rere,Kaberebere T/C,Nyakitunda,K ikagate,Kabuyanda T/C,Rugaaga and Nyamuyanjan.	340 Staff in 20 USE supported schools and one government secondary School in sub counties of:- Kashumba,Mbaare, Endiinzi,,Ngarama, Isingiro T/C, Kabingo,Masha,Bir ere,Kaberebere T/C,Nyakitunda,Ki kagate,Kabuyanda T/C,Rugaaga and Nyamuyanjan.	340 Staff in 20 USE supported schools and one government secondary School in sub counties of:- Kashumba,Mbaare, Endiinzi,,Ngarama, Isingiro T/C, Kabingo,Masha,Bir ere,Kaberebere T/C,Nyakitunda,Ki kagate,Kabuyanda T/C,Rugaaga and Nyamuyanjan.	
	Wage Rec't:	2,644,243	1,983,183	4,388,526	1,097,131	1,097,131	1,097,131
	Non Wage Rec't:	0	0	93,850	23,463	23,463	23,463
	Domestic Dev't:	0	0	0	0	0	0
	External Financing:	0	0	0	0	0	0
	Total For KeyOutput	2,644,243	1,983,183	4,482,376	1,120,594	1,120,594	1,120,594

Class Of OutPut: Lower Local Services

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

Vote:560 Isingiro District

FY 2019/20

No. of students enrolled in USE

5500Collecting enrollment returns from the Schools, Monitoring adherence to USE and other Education Policy guidelines5500 Students enrolled in USE Schools in the SCs ofKashumba,Mbaare, Endiinzi,,Ngarama, Isingiro T/C, Kabingo,Masha,Birere,Kaberebere T/C,Nyakitunda,Kikagate,Kabuyanda T/C,Rugaaga and Nyamuyanja.

No. of students passing O level

1550Collecting of USE results from UNEB, disseminating the results to stakeholders, submitting forms for correction of errors to UNEB Students passing O level.1550 Students in 24 USE Schools Supported in passing Ordinary Level.

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FY 2019/20

No. of students sitting O level

1850 Registering Students for USE, briefing Head teachers, Invigilators & Supervisors on the conduct of USE; conducting and coordinating the sitting of USE, delivering of answer scripts to Mbarara Main storage station and reporting on the conduct of USE Students. 1850 Students in 24 USE Schools sitting Ordinary level. Location: Kashumba, Mbaare, Endiinzzi, Ngarama, Isingiro T/C, Kabingo, Masha, Birere, Kaberebere T/C, Nyakitunda, Kikagata, Kabuyanda T/C, Rugaaga and Nyamuyanja

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No. of teaching and non teaching staff paid

340Preparing of recruitment Plan, verifying salary returns, networking with MoES on Staffing of Schools. 340 teaching and non-teaching staff paid Salaries. Location: Kashumba,Mbaare, Endiinzi,,Ngarama, Isingiro T/C, Kabingo,Masha,Bi rere,Kaberebere T/C,Nyakitunda,Ki kagate,Kabuyanda T/C,Rugaaga and Nyamuyanja.

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Non Standard Outputs:	N/AN/A	N/AN/A	5500 students enrolled in USE Schools, 340 teaching and non-teaching staff paid, 1550 students supported in USE Schools in passing Ordinary Level. Location: Kashumba,Mbaare, Endiinzi,,Ngarama, Isingiro T/C, Kabingo,Masha,Bi rere,Kaberebere T/C,Nyakitunda,Ki kagate,Kabuyanda T/C,Rugaaga and Nyamuyanja. Collecting enrollment returns from the Schools, Monitoring adherence to USE and other Education Policy guidelines, Preparing of recruitment Plan, verifying salary returns, networking with MoES on Staffing of Schools, Collecting of USE results from UNEB, disseminating the results to stake holders, submitting forms for correction of errors to UNEB Students passing O level.					
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	863,674	647,755	1,047,078	261,770	261,770	261,770	261,770	261,770

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<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	863,674	647,755	1,047,078	261,770	261,770	261,770	261,770

Class Of OutPut: Capital Purchases

Output: 07 82 80Secondary School Construction and Rehabilitation

Non Standard Outputs:	classrooms constructed.monitor construction.	<i>N/A6 Classrooms constructed at St Marys Rushoroza ss in Nyakitunda s/c.</i>	<i>2 Classroom blocks, Laboratory, Admin block,2 latrines, Staff house constructed at Ruborogota Seed School. Location: Ruborogota SCPreparing and Submitting BoQs for Construction works, Monitoring performance of Contractor and supervising Construction Works</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	541,564	135,391	135,391	135,391	135,391
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	541,564	135,391	135,391	135,391	135,391

Vote:560 Isingiro District

FY 2019/20

Output: 07 82 81Administration block rehabilitation

Non Standard Outputs:	Presidential Pledge to St.Marys Voc SS fullfilledFollowing up the Funds from the Ministry and once received, transferring it to the School.						
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	250,000	187,500	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	250,000	187,500	0	0	0	0	0

Programme: 07 83 Skills Development

Class Of OutPut: Higher LG Services

Output: 07 83 01Tertiary Education Services

No. of students in tertiary education	700Monitoring of students welfare;attending BOG and management meetings;Students enrolled in Buhungiro PTC in Kashumba s/c; Rweziringiro Technical school in Kaberebere T/C.	700Students enrolled in Buhungiro PTC in Kashumba s/c; Rweziringiro Technical school in Kaberebere T/C.	700Students enrolled in Buhungiro PTC in Kashumba s/c; Rweziringiro Technical school in Kaberebere T/C.	700Students enrolled in Buhungiro PTC in Kashumba s/c; Rweziringiro Technical school in Kaberebere T/C.	700Students enrolled in Buhungiro PTC in Kashumba s/c; Rweziringiro Technical school in Kaberebere T/C.
No. Of tertiary education Instructors paid salaries	33Verifying salary returns;monitoring duty attendance.Instruct ors paid salaries in Rweziringiro Tech.School (22) in Kaberebere T/C;Buhungiro PTC(11) in Kashumba s/c.	33Instructors paid salaries in Rweziringiro Tech.School (22) in Kaberebere T/C;Buhungiro PTC(11) in Kashumba s/c.	33Instructors paid salaries in Rweziringiro Tech.School (22) in Kaberebere T/C;Buhungiro PTC(11) in Kashumba s/c.	33Instructors paid salaries in Rweziringiro Tech.School (22) in Kaberebere T/C;Buhungiro PTC(11) in Kashumba s/c.	33Instructors paid salaries in Rweziringiro Tech.School (22) in Kaberebere T/C;Buhungiro PTC(11) in Kashumba s/c.

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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.	<i>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.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.</i>	2 Tertiary institutions inspected.Monitoring, inspecting of tertiary schools, teachers and the students.	2 Tertiary institutions inspected.	2 Tertiary institutions inspected.	2 Tertiary institutions inspected.	2 Tertiary institutions inspected.
Wage Rec't:	523,508	392,631	612,286	153,072	153,072	153,072	153,072
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	523,508	392,631	612,286	153,072	153,072	153,072	153,072

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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 ensure adherence to Ministry of Education guidelines and attending of management meetings.	<i>2 Institutions monitored, supported and coordinated. Location: Kaberebere TC, Kashumba SC. Monitoring of Operations and activities to ensure adherence to Ministry of Education guidelines and attending of management meetings.</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	272,073	204,054	272,073	68,018	68,018	68,018	68,018
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	272,073	204,054	272,073	68,018	68,018	68,018	68,018

Programme: 07 84 Education & Sports Management and Inspection

Class Of OutPut: Higher LG Services

Output: 07 84 01Monitoring and Supervision of Primary and Secondary Education

Non Standard Outputs:	189 Government and 120 Private schools in the sub counties of Birere, Nyamuyanja, Masha, Kabingo, Nyakitunda, Kikagata, Kabuyanda, Ruborogota, Kabuyanda T/C, Isingiro T/C, Ngarama, Kashumba, Enderi, Mbaare, Rusizi	<i>1.7 members of staff paid salaries and their performance appraised at H/Q. 2. Sector Budget & work plan prepared and submitted at District HQR. 3.4 Quarterly progress reports prepared and submitted to</i>	210 Primary Schools, 25 Secondary Schools monitored and inspected.	210 Primary Schools, 25 Secondary Schools monitored and inspected.	210 Primary Schools, 25 Secondary Schools monitored and inspected.	210 Primary Schools, 25 Secondary Schools monitored and inspected.
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hasa,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

*District H/Q and
line Ministries. 4.
Registration of p7
candidates for PLE
2017
done.Invigilation/s
upervision of PLE
done. PLE papers
transported &
security provided.
Multi-sectoral
nutrition services
delivered to 100
Government aided
primary schools
through
demonstration
gardens for pupils
and parents
through provision
of agro-inputs
(fertilizers,
pesticides and
herbicides); seeds,
seedlings and
planting materials
for nutrient rich
crops; fencing
,materials and rain
water harvesting
technologies. 5. 14
Schoool statutory
meetings attended
in all Subcounties.
6.Students
proposed for
admission to public
Universities under
District quota
programme
verified. CLIMATE
CHANGE 1.Hold
sensitization
meetings of head
teachers, SMCs,
and BOGs on
climate change
2.Incorporate*

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*climate change
issues in school
inspection tools.
3. Review and
update the district
disaster plan to
include
contingency plans
for ensuring that
students can get to
schools in the event
of climate related
disasters 5.
Encourage school
Heads to ensure
planting of trees on
Schools' land
Gender Issues i.
Provide for
requirements
needed by PWDs to
enable them access
relevant education.
Ii. Improve on
school learning
conditions. Iii.
Advocate for girl
child's retention in
school. Iv.
Advocate for
greater involvement
women in
management
committees.
HIV/AIDS
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*

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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. Monitor, appraise and verify salary for staff. Prepare & manage sector budget. Prepare workplan, execute and report on performance. Train e-registration. Monitor & report on functionality of SMCs. Verify students proposed for benefits.

CLIMATE CHANGE:

Organize and invite stakeholders for meetings, analyze findings and offer feedback. Disseminate the disaster mitigation plan to schools stake holders and monitor planting of trees by schools.

GENDER ISSUES: *Ensure that all buildings constructed can be accessed by PWDs,*

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Address issues that affect girls retention in school, Ensure that for each approved SMC, at least 1/3 of the members are female. HIV/AIDS: Mainstream the needs of PLHIV, OVC and other vulnerable groups into other sector development programs. 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. 466 primary Schools, 30 Seconadry Schools and 4 tertiary insititutions in the LLGs of:- Kashumba, Mbaare, Endiinzi, Rugaaga, Rushasha, Ngarama, Isingiro T/C, Kabingo, Masha, Birere, Nyamuyanja, Kaberebere T/C, Nyakitunda, Kikagate, Kabuyanda, Kabuyanda T/C, Endiinzi TC, Kakamba TC, Ruborogota.

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Inspection reports compiled produced at the District Headquarters and submitted to MDAs in Kampala. Routine visitations of the education insitutions for analysis and cross checking of adherence to standards and guidelines, report writing and submission.

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	99,320	74,490	115,756	28,939	28,939	28,939	28,939
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	99,320	74,490	115,756	28,939	28,939	28,939	28,939

Output: 07 84 03Sports Development services

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

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 in music dance and drama, Athletics, Football, netball and volleyball in 189 GOU UPE schools and 121 private primary schools district wide.Organize competitions at school, sub county and county levels. Organize inter 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	0	0
Non Wage Rec't:	2,000	1,500	3,000	750	750	750	750
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	2,000	1,500	3,000	750	750	750	750

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.

1.7 members of staff paid salaries and their performance appraised at H/Q. 2.Sector Budget & work plan prepared and submitted at District HQR. 3.4 Quarterly progress reports prepared and submitted to District H/Q and

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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. 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,

line Ministries. 4. Registration of p7 candidates for PLE 2019, PLE delivered and picked from respective centres, PLE .Invigilated and supervised & security provided. Multi-sectoral nutrition services delivered to 100 Government aided primary schools. 5. 14 Schoool statutory meetings attended in all Subcounties. 6. Cross cutting issues of Gender, Climate change, HIV/AIDS, PWDs and tree planting IntegrstED in Sector activities 7. UNICEF funded activities implimented (Early Childhood development supported, Quality of Basic education improved, life skills and citizenship included in school plans, Quality prevention and response mechanisms to address gender based violence in and around schools created in all LLGs.Submitting of staff returns to the HR department for salary

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payments, filling and submitting of appraisal forms, Preparing and submitting of budgets, workplans and reports using the PBS system. Transporting of PLE, coordinating, facilitating and overseeing the invigilation and supervision of PLE. Facilitating of Demonstration gardens for pupils and parents through provision of agro-inputs (fertilizers, pesticides and herbicides); seeds, seedlings and planting materials for nutrient rich crops; fencing ,materials and rain water harvesting technologies. Integrating of cross cutting issues
CLIMATE CHANGE:
Holding of sensitization meetings of head teachers, SMCs, and BOGs on climate change, incorporating climate change issues in school inspection tools, reviewing and updating the district disaster plan to include

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contingency plans for ensuring that students can get to schools in the event of climate related disasters, Encouraging school Heads to ensure planting of trees on Schools' land. GENDER ISSUES: Providing for requirements needed by PWDs to enable them access relevant education, improving school learning conditions, providing of counselling and sensitisation platform for adolescent girls, Advocate for girl child's retention in school, Advocating for greater involvement women in management committees. HIV/AIDS: Implementing and sustaining the PIASY activities, 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

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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 young girls and boys vulnerable to HIV and AIDS. UNICEF: ECD: 1. Orienting key decision makers and technical staff across all government sectors and CSOs on the national IECD policy and costed strategic plan. 2.Support development, revision and implementation of inclusive primary School Improvement Plans. 3. Support supervision and monitoring of ECD CENTRES. 4. Carrying out public sensitisation like Radio talk shows on ECD development. 5. Conducting of meetings in ECD Centres. 6.Capacity building of DLG staff on ECD policy and guidelines.

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*QUALITY BASIC
EDUCATION: 1.
Train and support
school
administrators and
education
managers in their
roles,
responsibilities and
education
management
related issues.2.
Implement the
community
engagement
strategy
components that
support increased
demand for good
quality education
and accountability
at school level.
3.Support
mentoring and
support supervision
skills and practice
of Head Teachers,
Deputy Head
Teachers and CCTs
to conduct regular
(monthly) support
supervision.
4.Sensitisation and
mobilisation of
communities on
their roles eg,
feeding the pupils.
5. Supporting
improved data
management.
ADOLSCENT
DEVELOPMENT:
Mobilisation,
training and
sensitisation on
adolescent
development,
facilitating and*

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			<i>supporting adolescent clubs, life skill training and integration of adolescent development activities in school programmes.</i>				
<i>Wage Rec't:</i>	30,000	22,500	41,967	10,492	10,492	10,492	10,492
<i>Non Wage Rec't:</i>	33,518	31,389	46,000	11,500	11,500	11,500	11,500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	227,450	56,863	56,863	56,863	56,863
Total For KeyOutput	63,518	53,889	315,417	78,854	78,854	78,854	78,854

Class Of OutPut: Capital Purchases

Output: 07 84 72Administrative Capital

Non Standard Outputs:

*2No. 2 classroom
blocks constructed,
1 block of 2
classrooms (with
Head Teacher's
Office, staff room
and a store), 03
blocks of a 5 stance
drainable latrine
(Boys, Girls and
Teachers), supply
of furniture,
Installation of
Lightening
Protection and
2No. 10,000Ltr
capacity stainless
steel rain water
harvesting tanks
for Keirunga
Primary School in
Rugaaga Sub
County,
Nyakabungo
Primary School in
Kikagata Sub
County, Nyakamuri*

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II Primary School in Kikagata Sub County, St. John's Biharwe Primary School in Ngarama Sub County and Ijugangoma Muslim Primary School in Nyamuyanja Sub County. Construction of a 3 classroom bloc with a staff house and store, 10,000Ltr capacity stainless steel rain water harvesting tanks, Installation of Lightening Protection, supply of furniture and a five stance pit latrine in Kamubeizi Primary School in Kikagata Sub County. Budgeting and planning, site identification, filling or procurement requisitions, monitoring and supervision, report wriring and accountability,

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	2,777,000	694,250	694,250	694,250	694,250
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	2,777,000	694,250	694,250	694,250	694,250

Programme: 07 85 Special Needs Education

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Class Of OutPut: Higher LG Services

Output: 07 85 01Special Needs Education Services

No. of children accessing SNE facilities	350Receiving and registering Children for Special needs. Enrollment of SNE Children in the Facilities available.350 children accessing the SNE Facilities. Location: 19 Sub-Counties
No. of SNE facilities operational	8Assessing the needs of the facilities to be operational, Involving and training patents on the use of required needs.8 SNE Facilities Operational. Location: 19 Sub-Counties
Non Standard Outputs:	8 SNE Facilities Operational, 350 children accessing the SNE Facilities. Location: 19 Sub-CountiesAssessing the needs of the facilities to be operational, Involving and training patents on the use of required needs, Receiving and registering Children for Special needs. Enrollment of SNE Children in the Facilities available.

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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	5,344	1,336	1,336	1,336	1,336
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	5,344	1,336	1,336	1,336	1,336
<i>Wage Rec't:</i>	12,919,062	9,689,297	14,115,687	3,528,922	3,528,922	3,528,922	3,528,922
<i>Non Wage Rec't:</i>	2,159,131	1,625,599	3,040,248	760,062	760,062	760,062	760,062
<i>Domestic Dev't:</i>	1,880,911	1,410,683	3,754,679	938,670	938,670	938,670	938,670
<i>External Financing:</i>	0	0	227,450	56,863	56,863	56,863	56,863
Total For WorkPlan	16,959,104	12,725,578	21,138,064	5,284,516	5,284,516	5,284,516	5,284,516

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Workplan 7a Roads and Engineering

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
<i>Programme: 04 81 District, Urban and Community Access Roads</i>							
Class Of OutPut: Higher LG Services							
<i>Output: 04 81 04Community Access Roads maintenance</i>							
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 3Months23 Roads and Buildings staff paid salaries for 3Months					
<i>Wage Rec't:</i>	135,000	101,250	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	135,000	101,250	0	0	0	0	0

Output: 04 81 05District Road equipment and machinery repaired

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Non Standard Outputs:

Inspection, assessment and repair of 9No. units of District road equipment and machinery	<i>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.</i>	<i>Maintenance, repair and service of District Equipment including 3 graders, a wheel loader, a roller, a water bowser and 3 tippers. Repair and service of 3 departmental vehicles and 3 motorcycles. Activities for OHS before, during and after service and repairs of vehicle and equipment</i>
Quarterly 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.		<i>Reportin g of breakdowns, technical assessment, securing the budget, procurement and acquisition of spares, repairs and service, certification, payments, reporting and accountability</i>
	0	0
	110,000	82,500
	0	0

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<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	110,000	82,500	70,000	17,500	17,500	17,500	17,500

Output: 04 81 08Operation of District Roads Office

Non Standard Outputs:

Payment of salaries and wages for 23 staff in the Works DepartmentCoordination, supervision, appraisal, reporting and accountability for service delivery. Recruitment of new staff

Payment of salaries and wages for 23 staff in the Works Department

Payment of salaries and wages for 23 staff in the Works Department

Payment of salaries and wages for 23 staff in the Works Department

Payment of salaries and wages for 23 staff in the Works Department

<i>Wage Rec't:</i>	0	0	148,407	37,102	37,102	37,102	37,102
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	148,407	37,102	37,102	37,102	37,102

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.

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.

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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	<i>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.</i>	
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	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	0	0	0	0	0
Non Wage Rec't:	821,799	616,349	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	821,799	616,349	0	0	0	0	0	0

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

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

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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
Endiinsi. 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



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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	0	0	0
Non Wage Rec't:	578,209	433,657	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	578,209	433,657	0	0	0	0	0	0

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-	100Km of Community Access Roads cleared of road bottlenecks in all the 15 Sub-	
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<p>Counties of Birere, Masha, Nyamuyanja, Kabingo, Nyakitunda, Kikagate, Kabuyanda, Rubororgota, Ngarama, Kashumba, Mbaare, Endiinzi, Rugaaga, Rushasha and Kakamba</p>		<p><i>Counties including installation of culverts100Km of Community Access Roads cleared of road bottlenecks in all the 15 Sub-Counties including installation of culverts</i></p>						
<p>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.</p>								
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	196,326	147,244	0	0	0	0	0	0

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<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	196,326	147,244	0	0	0	0	0

Output: 04 81 58District Roads Maintenance (URF)

Length in Km of District roads periodically maintained

149Site appraisal, preparation of bills of quantities, preparation of working documents, procurement and acquisition of inputs, supervision of works and quality assurance, monitoring, measurement of works, certification, processing payments, reporting and accountabilityMechanised maintenance of 149Km of District roads by Force Account

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Length in Km of District roads routinely maintained

550Site appraisal, preparation of bills of quantities, preparation of working documents, procurement of inputs, recruitment of road workers, issuing instructions, supervision of works and quality assurance, monitoring, measurement of works, certification, processing payments, reporting and accountabilityRoutine Manual maintenance of 550Km of District roads spread across the District in all the Sub Counties

Non Standard Outputs:

Routine Manual Maintenance of 550Km of District roads using road gangs, Mechanised maintenance by Force Account of 149Km of District roads including Mile 5 - Nyarubungo - Rwetango - Kyabwemi rd 40Km, Nyakigyera - Omukatooma rd 15.3Km, Kabingo - Katembe - Kyarugaaju road 14.6Km,

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*Omwichamba -
Ntungu -
Omukatooma rd
7Km, Kabugu -
Kanyamaizi -
Kisyyoro road
10Km, Rushonje -
Kibengo rd 5Km,
Kyanyanda -
Kihanda - Mbaare
– Bugango rd
21Km,
Rwenturagara -
Rutunga –
Katooma 11Km,
Burembo -
Nyamarungi -
Buhunga –
Rwambaga rd
20.8Km and
Endiinzi - Mpikye -
Obunazi –
Ekiyonza 14Km
Sensitisations will
carried out on
environment and
climate change,
HIV/AIDS and
OHS to raise
awareness and
stimulate inclusion
in road works
during road
maintenance works
Site appraisal,
preparation of bills
of quantities,
preparation of
working
documents,
recruitment of road
workers,
procurement and
acquisition of
inputs,
procurement of
works and service
providers,*

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			<i>supervision of works and quality assurance, monitoring, measurement of works, certification, processing payments, reporting and accountability</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	613,000	153,250	153,250	153,250	153,250
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	613,000	153,250	153,250	153,250	153,250

Class Of OutPut: Capital Purchases

Output: 04 81 80Rural roads construction and rehabilitation

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Length in Km. of rural roads constructed

157Field appraisal and scoping of works, Request for proposals, procurement of contractors, field implementation of works, supervision and quality assurance, measurement, certification and payment for works, Monitoring and evaluation, reporting and accountabilityDRD IP funding to support rehabilitation of 157Km of Roads, Construction of Kishuro Bridge, 2 swamp crossings rehabilitated, designs for low cost sealing on 2 steep slopes, installation of 40 lines of culverts. Under UNHCR funding, 18.3Km of Ijumuro - Kashojwa - Rubondo Road maintained using mechanised means while under USMID-AF funding, 38.5Km of roads rehabilitated, 2.5Km of tarmacked and drainage improvement done in Isingiro Town Council.

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Length in Km. of rural roads rehabilitated

<p>20.8Field appraisal and scoping of works, Request for proposals, procurement of contractors, field implementation of works, supervision and quality assurance, measurement, certification and payment for works, Monitoring and evaluation, reporting and accountabilityDRD IP funding to support rehabilitation of 157Km of Roads, Construction of Kishuro Bridge, 2 swamp crossings rehabilitated, designs for low cost sealing on 2 steep slopes, installation of 40 lines of culverts. Under UNHCR funding, 18.3Km of Ijumuro - Kashojwa - Rubondo Road maintained using mechanised means while under USMID-AF funding, 38.5Km of roads rehabilitated, 2.5Km of tarmacked and drainage improvement done in Isingiro Town Council.</p>	<p>59DRDIP will fund Rehabilitation of 40Km and installation of 10 lines of culverts. UNHCR will fund Routine Mechanised maintenance of 9.15Km of Ijumuro - Kashojwa - Rubondo Road while USMID will fund rehabilitation of 10Km of roads.</p>	<p>59DRDIP will fund Rehabilitation of 40Km of Roads, Rehabilitation of 2 swamp crossings and installation of 10 lines of culverts. UNHCR will fund Routine Mechanised maintenance of 9.15Km of Ijumuro - Kashojwa - Rubondo Road and USMID will fund Rehabilitation of 10Km of roads</p>	<p>50DRDIP will fund rehabilitation of 40Km of Roads, 2 designs for low cost sealing on two dangerous steep slopes, Part construction of Kishuro Bridge and installation of 10 lines of culverts. USMID will fund rehabilitation of 10Km of roads and 1Km of tarmacked and drainage improvement done in Isingiro Town Council</p>	<p>46DRDIP will fund rehabilitation of 37Km of Roads, Part construction of Kishuro Bridge and installation of 10 lines of culverts. USMID funding, 8.5Km of roads rehabilitated, 1.5Km of tarmacked and drainage improvement done in Isingiro Town Council</p>
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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 payments, monitoring and evaluation, O& M.	<i>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.</i>	<i>Under DRDIP funding, Rehabilitation of 157Km of Roads, Construction of Kishuro Bridge, 2 swamp crossings rehabilitated, 2 designs for low cost sealing on two dangerous steep slopes, and 40 lines of culverts procured and installed on District roads. Under UNHCR funding, 18.3Km of Ijumuriro - Kashojwa - Rubondo Road maintained using mechanised means while under USMID-AF funding, 38.5Km of roads rehabilitated, 2.5Km of tarmacked and drainage improvement done in Isingiro Town Council. DRDIP activities to be done in the entire District but specifically in Sub Counties of Masha, Kabuyanda, Ruborogota, Ngarama, Birere, Endiini, Kabingo and Kikagata. Culverts installation will be done across the District on bad sections across the</i>	Under DRDIP funding, Rehabilitation of 40Km of Roads and 10 lines of culverts procured and installed on District roads. Under UNHCR funding, Routine Mechanised maintenance of 9.15Km of Ijumuriro - Kashojwa - Rubondo Road; Under USMID funding, 10Km of roads rehabilitated	Under DRDIP funding, Rehabilitation of 40Km of Roads, 2 swamp crossings rehabilitated and 10 lines of culverts procured and installed on District roads. Under UNHCR funding, Routine Mechanised maintenance of 9.15Km of Ijumuriro - Kashojwa - Rubondo Road; Under USMID funding, 10Km of roads rehabilitated	Under DRDIP funding, Rehabilitation of 40Km of Roads, 2 designs for low cost sealing on two dangerous steep slopes, Kishuro Bridge constructed and 10 lines of culverts procured and installed on District roads; Under USMID funding, 10Km of roads rehabilitated, 1Km of tarmacked and drainage improvement done in Isingiro Town Council	Under DRDIP funding, Rehabilitation of 37Km of Roads, Kishuro Bridge constructed and 10 lines of culverts procured and installed on District roads; Under USMID funding, 8.5Km of roads rehabilitated, 1.5Km of tarmacked and drainage improvement done in Isingiro Town Council
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road network.
 USMID-AF
 activities will be
 done in refugee
 settlement areas
 and neighbouring
 Sub Counties
 hosting refugees.
 These are
 Kashumba,
 Rugaaga,
 Rushasha,
 Ngarama, Isingiro
 Town Council and
 Kikagata. UNHCR
 activities will be
 done on the road
 connecting
 Rugaaga Sub
 County and
 Nakivaale refugee
 settlement.
 Sensitisations will
 be carried out on
 environment and
 climate change,
 HIV/AIDS and
 OHS to raise
 awareness and
 stimulate inclusion
 in road works
 before, during and
 after rehabilitation
 and maintenance
 works Field
 appraisal and
 scoping of works,
 preparing
 procurement
 documents,
 Request for
 proposals,
 procurement of
 contractors, field
 implementation of
 works, supervision
 and quality
 assurance,

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			<i>measurement, certification and payment for works, Monitoring and evaluation, reporting and accountability</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	150,192	112,644	15,762,248	3,940,562	3,940,562	3,940,562	3,940,562
<i>External Financing:</i>	0	0	268,440	67,110	67,110	67,110	67,110
Total For KeyOutput	150,192	112,644	16,030,688	4,007,672	4,007,672	4,007,672	4,007,672

Programme: 04 82 District Engineering Services

Class Of OutPut: Higher LG Services

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Output: 04 82 01 Buildings 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	<i>Planning and Coordination of building activities both in Office and in the field in the whole District</i>	<i>Repair of 3No. Head quarter buildings</i>	Repair of 3No. Head quarter buildings			
		<i>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</i>	<i>Maintenance of buildings including repairs of breakages, civil works, electrical repairs. Site appraisals, preparation of bills of quantities, preparation of working documents, procurement of works and service providers, inspection, supervision and monitoring, preparation of reports, quality assurance, measurement of works, certification and processing payments</i>				
	<i>Wage Rec't:</i>	0	0	0	0	0	0
	<i>Non Wage Rec't:</i>	11,971	8,978	22,000	5,500	5,500	5,500
	<i>Domestic Dev't:</i>	0	0	0	0	0	0
	<i>External Financing:</i>	0	0	0	0	0	0
	Total For KeyOutput	11,971	8,978	22,000	5,500	5,500	5,500

Output: 04 82 02Vehicle Maintenance

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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 inspection, reporting and accountability, storage of scrap for audit purposes.	<i>Repair, service and maintenance of 22 District vehiclesRepair, service and maintenance of 22 District vehicles</i>						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,500	2,625	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0	0
Total For KeyOutput	3,500	2,625	0	0	0	0	0	0	0

Output: 04 82 03Plant Maintenance

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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	<i>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.</i>						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,000	750	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0	0
Total For KeyOutput	1,000	750	0	0	0	0	0	0	0

Output: 04 82 04Electrical Installations/Repairs

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Non Standard Outputs:	Inspection and repair of Electrical installationsInspection and assessment of electrical faults and failures, acquisition of inputs, repair works, reporting and accountability.	<i>Quarterly inspection and repair of electrical installations in all buildings at the District Headquarters</i>						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,000	3,000	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	4,000	3,000	0	0	0	0	0	0

Output: 04 82 05Electrical Inspections

Non Standard Outputs:	Inspection of Electrical installations.Continuous monitoring for faults and reporting	<i>Quarterly inspection of Electrical installations for 3No. H/Q buildings and 10No. LLG Buildings</i>						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,500	1,125	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	1,500	1,125	0	0	0	0	0	0

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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 updateQuarterly 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

Operation of the District Works office and provision of Engineering servicesPlanning, coordination, supervision, inspection of road works including travels for submission of workplans and reports. Conducting annual District road condition surveys, procurement of inputs for use in planning, supervision visits and inspection of road works, reporting, measurement and costing projects, procurement of inputs, measurement of completed works, certification and processing payments. Environmental restoration inspections and reporting. Holding District road committee meetings per quarter, acquisition of office equipment and subscription for internet services

Quarterly Operation of the District Works office and provision of Engineering services

Quarterly Operation of the District Works office and provision of Engineering services

Quarterly Operation of the District Works office and provision of Engineering services

Quarterly Operation of the District Works office and provision of Engineering services

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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	44,406	33,305	32,236	8,059	8,059	8,059	8,059
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	44,406	33,305	32,236	8,059	8,059	8,059	8,059

Class Of OutPut: Capital Purchases

Output: 04 82 82Rehabilitation of Public Buildings

No. of Public Buildings Rehabilitated			<i>1Condition assessment, determining repair requirements, Bills of quantities, procurement and acquisition of inputs, execution of works, supervision and inspection, measurements of works done, certification, payment for works and supplies, monitoring, reporting and accountabilityRepa ir and maintenance of District Administration Block</i>				
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	<i>Repair and maintenance of District Headquarter buildings. Replacement of broken down locks and fixtures. Quarterly inspection and condition assessment of office block for</i>	<i>Repair and maintenance of 1 No. District Administration BlockCondition assessment, determining repair requirements, Bills of quantities, procurement and acquisition of inputs, execution of works, supervision</i>	Repair and maintenance of 1 No. District Administration Block	Repair and maintenance of 1 No. District Administration Block	Repair and maintenance of 1 No. District Administration Block	Repair and maintenance of 1 No. District Administration Block

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<p>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</p>	<p><i>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</i></p> <p><i>Repa ir 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 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</i></p>	<p><i>and inspection, measurements of works done, certification, payment for works and supplies, monitoring, reporting and accountability</i></p>
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	<i>accountability</i>						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	21,580	16,185	19,983	4,996	4,996	4,996	4,996
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	21,580	16,185	19,983	4,996	4,996	4,996	4,996
<i>Wage Rec't:</i>	135,000	101,250	148,407	37,102	37,102	37,102	37,102
<i>Non Wage Rec't:</i>	1,772,711	1,329,533	737,236	184,309	184,309	184,309	184,309
<i>Domestic Dev't:</i>	171,772	128,829	15,782,231	3,945,558	3,945,558	3,945,558	3,945,558
<i>External Financing:</i>	0	0	268,440	67,110	67,110	67,110	67,110
Total For WorkPlan	2,079,483	1,559,612	16,936,315	4,234,079	4,234,079	4,234,079	4,234,079

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Workplan 7b Water

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 09 81 Rural Water Supply and Sanitation

Class Of OutPut: Higher LG Services

Output: 09 81 01Operation 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

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

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	months Planning, coordination and supervision of field activities	<i>prepared 8 Supervision and inspection field activities done 5</i>					
	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.	<i>BOQs for projects to be implemented prepared Quarterly inspection, assessment, repair and maintenance of vehicles</i>					
Wage Rec't:	32,000	24,000	49,130	12,283	12,283	12,283	12,283
Non Wage Rec't:	6,302	4,727	11,160	2,790	2,790	2,790	2,790
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	38,302	28,727	60,290	15,073	15,073	15,073	15,073
Output: 09 81 02Supervision, monitoring and coordination							

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No. of supervision visits during and after construction	<i>45Inspection/ supervision of LG approved water projects of civil nature for compliance, Monitoring of Approved Water Projects of Civil Works nature for compliance LG approved water projects of civil works nature Inspected/Supervised for compliance, Approved Water Projects of Civil Works nature Monitored for compliance,</i>	10LG approved water & sanitation projects of civil works nature Inspected/Supervised for compliance, Approved Water Projects of Civil Works nature Monitored for compliance,	12LG approved water & sanitation projects of civil works nature Inspected/Supervised for compliance, Approved Water Projects of Civil Works nature Monitored for compliance,	13LG approved water & sanitation projects of civil works nature Inspected/Supervised for compliance, Approved Water Projects of Civil Works nature Monitored for compliance,	10LG approved water & sanitation projects of civil works nature Inspected/Supervised for compliance, Approved Water Projects of Civil Works nature Monitored for compliance,
No. of District Water Supply and Sanitation Coordination Meetings	<i>4Holding Quarterly District water supply and sanitation Coordination Meetings Quarterly district water supply coordination Meetings held</i>	1Quarterly district water supply coordination Meetings held	1Quarterly district water supply coordination Meetings held	1Quarterly district water supply coordination Meetings held	1Quarterly district water supply coordination Meetings held
No. of Mandatory Public notices displayed with financial information (release and expenditure)	N/AN/A				
No. of sources tested for water quality	<i>15Testing different number of water sources for quality different number of water sources tested for quality</i>	10different number of water sources tested for quality	10different number of water sources tested for quality	5different number of water sources tested for quality	5different number of water sources tested for quality

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No. of water points tested for quality			15Testing different number of water points for quality Different number of water points tested for quality.	5Different number of water points tested for quality.	5Different number of water points tested for quality.	5Different number of water points tested for quality.	5Different number of water points tested for quality.
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 Endiinzzi and Ngarama Planning, coordination and supervision Site appraisals and surveys conducted 2 Sites for development appraised, verified and ready for development in Ruborogota and Kikagate Planning, coordination and supervision Site appraisals and surveys conducted	Regular Data Collected on different water points & facilities in the DistrictCollection of Regular Data on different water points/sources & facilities in the District and submitted to the MWE.	Regular Data Collected from all water and sanitation facilities in the District and submitted to the MWE.	Regular Data Collected from all water and sanitation facilities in the District and submitted to the MWE.	Regular Data Collected from all water and sanitation facilities in the District and submitted to the MWE.	Regular Data Collected from all water and sanitation facilities in the District and submitted to the MWE.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	10,189	7,642	11,067	2,767	2,767	2,767	2,767
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	10,189	7,642	11,067	2,767	2,767	2,767	2,767

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

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FY 2019/20

% of rural water point sources functional (Gravity Flow Scheme)	<i>92Monitoring,Supervision and Coordination of water and sanitation facilities for improved efficiency Water and Sanitation facilities rehabilitated, monitored, supervised, coordinated for improved efficiency</i>	92Water and Sanitation facilities rehabilitated, monitored, supervised, coordinated for improved efficiency	94Water and Sanitation facilities rehabilitated, monitored, supervised, coordinated for improved efficiency	96Water and Sanitation facilities rehabilitated, monitored, supervised, coordinated for improved efficiency	98Water and Sanitation facilities rehabilitated, monitored, supervised, coordinated for improved efficiency
% of rural water point sources functional (Shallow Wells)	<i>70%Rehabilitation, monitoring, supervision and coordination of water and sanitation facilitiesWater and Sanitation facilities rehabilitated, monitored, supervised, coordinated for improved efficiency</i>	70Water and Sanitation facilities rehabilitated, monitored, supervised, coordinated for improved efficiency	75Water and Sanitation facilities rehabilitated, monitored, supervised, coordinated for improved efficiency	75Water and Sanitation facilities rehabilitated, monitored, supervised, coordinated for improved efficiency	80Water and Sanitation facilities rehabilitated, monitored, supervised, coordinated for improved efficiency
No. of public sanitation sites rehabilitated	N/A/N/A				

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No. of water points rehabilitated

30Rehabilitation pf existing shallow wells, boreholes and protected springs.

Location: Masha S/C, Birere S/C, Kabingo S/C, Nyamuyanja S/C, Nyakitunda S/C, Endiinzi S/C, Kashumba S/C, Rushasha S/C, Kikagati S/C, Kakamba S/C, Ngarama S/C, Rugaaga S/C
Existing shallow wells, boreholes, and protected springs rehabilitated

6Existing shallow wells, boreholes, and protected springs rehabilitated

9Existing shallow wells, boreholes, and protected springs rehabilitated

9Existing shallow wells, boreholes, and protected springs rehabilitated

6Existing shallow wells, boreholes, and protected springs rehabilitated

No. of water pump mechanics, scheme attendants and caretakers trained

40Identification, retooling and training of 40(no) pump attendants, scheme operators and caretakersPump mechanics, scheme attendants and caretakers identified, retooled and trained

Pump mechanics, scheme attendants and caretakers identified, retooled and trained

Pump mechanics, scheme attendants and caretakers identified, retooled and trained

Pump mechanics, scheme attendants and caretakers identified, retooled and trained

Pump mechanics, scheme attendants and caretakers identified, retooled and trained

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Non Standard Outputs:	40 water and sanitation committees followed up,sensitized, mobilized revitalized and trained in record keeping, hygiene and sanitation in the LLGs of Rugaaga, Endiinzi, Kikagate, Kabuyanda, Nyamuyanja and Isingiro Town CouncilWSCs members invited, meetings organized, follow up on performance and functionality done, reports prepared and submitted.	N/AN/A	<i>All water points rehabilitated for improved efficiency</i> <i>Rehabilitation of all water points for improved efficiency</i>	All planned water sources/facilities rehabilitated for improved efficiency	All planned water sources/facilities rehabilitated for improved efficiency	All planned water sources/facilities rehabilitated for improved efficiency	All planned water sources/facilities rehabilitated for improved efficiency
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	240,000	60,000	60,000	60,000	60,000
Total For KeyOutput	0	0	240,000	60,000	60,000	60,000	60,000

Output: 09 81 04Promotion of Community Based Management

No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	<i>4Holding 1(no) advocacy meeting at the District Headquarters and 3(no) Advocacy meeting at the sub counties Advocacy meetings at District and sub counties held</i>	1Drama shows promoting water, sanitation and Hygiene practices carried out.	1Drama shows promoting water, sanitation and Hygiene practices carried out.	1Drama shows promoting water, sanitation and Hygiene practices carried out.	1Drama shows promoting water, sanitation and Hygiene practices carried out.
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No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation

81 (no) Support the registration of WUCs with sub counties as CBOs, and opening bank accounts by WUC, 1(no) Support development and Implementation of the contracting arrangement between service utilities and WUCs, 6(no) private sector trainings for preventive maintenance, hygiene and sanitation to be carried out.Registration of WUCs with sub counties as CBOs, and opening bank accounts by WUC supported, Development and Implementation of the contracting arrangement between service utilities and WUCs Supported, Private Sector Stakeholders trained for preventive maintenance, hygiene and sanitation

N/AN/A

Water User committees registered at sub counties as CBOs, and opening bank accounts by WUC supported, Development and Implementation of the contracting arrangement between service utilities and WUCs Supported, Private Sector Stakeholders trained for preventive maintenance, hygiene and sanitation

Water User committees registered at sub counties as CBOs, and opening bank accounts by WUC supported, Development and Implementation of the contracting arrangement between service utilities and WUCs Supported, Private Sector Stakeholders trained for preventive maintenance, hygiene and sanitation

Water User committees registered at sub counties as CBOs, and opening bank accounts by WUC supported, Development and Implementation of the contracting arrangement between service utilities and WUCs Supported, Private Sector Stakeholders trained for preventive maintenance, hygiene and sanitation

Water User committees registered at sub counties as CBOs, and opening bank accounts by WUC supported, Development and Implementation of the contracting arrangement between service utilities and WUCs Supported, Private Sector Stakeholders trained for preventive maintenance, hygiene and sanitation

No. of water and Sanitation promotional events undertaken

Vote:560 Isingiro District

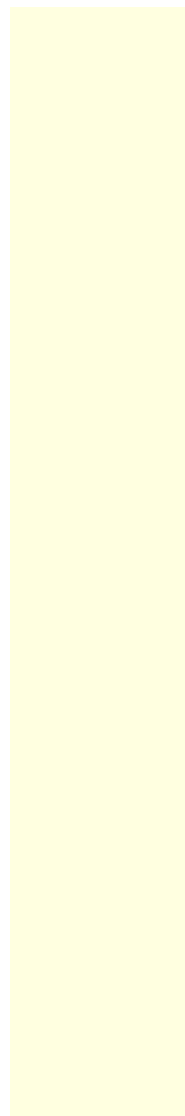
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No. of Water User Committee members trained			6040 (no) Support the Identification, retooling and training local service utilities, 20 (no) Water User committees to be trained.	7More Water user committees trained, Water user committees Replaced and retrained, water pump mechanics recruited and trained, Water facilities/scheme attendants trained, Water facilities Caretakers trained.	8More Water user committees trained, Water user committees Replaced and retrained, water pump mechanics recruited and trained, Water facilities/scheme attendants trained, Water facilities Caretakers trained.	8More Water user committees trained, Water user committees Replaced and retrained, water pump mechanics recruited and trained, Water facilities/scheme attendants trained, Water facilities Caretakers trained.	7More Water user committees trained, Water user committees Replaced and retrained, water pump mechanics recruited and trained, Water facilities/scheme attendants trained, Water facilities Caretakers trained.
No. of water user committees formed.			208 (no) Support the formation of sub county water boards, 12 (no) Water user committees to be formed Formation of sub county water boards supported, Water usre committees formed	4Water User Committees formed for management of water facilities, Water User Committees established for management of water facilities,	4Water User Committees formed for management of water facilities, Water User Committees established for management of water facilities,	4Water User Committees formed for management of water facilities, Water User Committees established for management of water facilities,	3Water User Committees formed for management of water facilities, Water User Committees established for management of water facilities,
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,	N/A5 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	N/AN/A	N/A	N/A	N/A	N/A

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Mbaare, Endiinzi,
Nyamuyanja,
Rugaaga and
Kikagata Cross
cutting issues;
HIV/AIDS and
gender main
streamed in all
water
activities
Identification
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



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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	24,737	18,553	14,818	3,705	3,705	3,705	3,705
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	76,000	19,000	19,000	19,000	19,000
Total For KeyOutput	24,737	18,553	90,818	22,705	22,705	22,705	22,705

Class Of OutPut: Capital Purchases

Output: 09 81 75Non Standard Service Delivery Capital

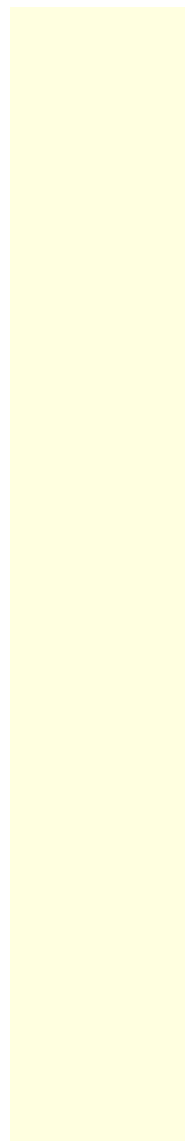
Non Standard Outputs:	<p>7 No. rain water harvesting tanks procured, supplied and installed in schools in Rugaga, Birere, Masha, Ngarama, Kikagate and Kabuyanda 3 No. motorcycles procured at the district headquarters for water department staff. Retention for projects for financial year 2017/2018 paid for Ngarama piped water system, and production wells in Endiinzi, 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</p>	<p><i>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/cs2 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.</i></p>
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Vote:560 Isingiro District

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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 25 villages/communities/ manyatas followed up and verified for ODF by subcount team 25 villages/communities/manyatas certified for ODF by district in Kakamba and Nyakitunda s/cs - Supplier procured -

old water sources tested for quality 15 No. new water sources tested for quality Rapport created with 20 village leaders (LCs & 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



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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/manyatasby subcount team Follow up visits done in triggered villages /Communities /Manyatas Certifying ODF villages/communities/manyatas by district							
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	161,349	121,011	249,832	62,458	62,458	62,458	62,458
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	161,349	121,011	249,832	62,458	62,458	62,458	62,458

Output: 09 81 80Construction of public latrines in RGCs

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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 latrines	Mobilization and sensitization of communities	Formation of management committees for public latrines	Developing an O&M plan	N/A/N/A										
																			</

Output: 09 81 83Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	9Siting, Drilling of 2No. Production wells/ Boreholes for Endiinzi T.C, and Kakamba S/C (Nyakago) 2 (No) Production wells/Boreholes sited and drilled Location: Endiinzi T.C and Kakamba S/C (Nyakago)	3Existing shallow wells, boreholes, and protected springs rehabilitated	3Existing shallow wells, boreholes, and protected springs rehabilitated	3Existing shallow wells, boreholes, and protected springs rehabilitated	2Existing shallow wells, boreholes, and protected springs rehabilitated
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No. of deep boreholes rehabilitated

9Rehabilitation of shallow wells, boreholes, and protected springs.
Location: Masha S/C, Birere S/C, Kabingo S/C, Nyamuyanja S/C, Nyakitunda S/C, Endiinzi S/C, Kashumba S/C, Rushasha S/C, Kikagati S/C, Kakamba S/C, Ngarama S/C, Rugaaga S/C
Existing shallow wells, boreholes, and protected springs rehabilitated
Location: Masha S/C, Birere S/C, Kabingo S/C, Nyamuyanja S/C, Nyakitunda S/C, Endiinzi S/C, Kashumba S/C, Rushasha S/C, Kikagati S/C, Kakamba S/C, Ngarama S/C, Rugaaga S/C,

Existing shallow wells, boreholes, and protected springs rehabilitated
Location: Masha S/C, Birere S/C, Kabingo S/C, Nyamuyanja S/C, Nyakitunda S/C, Endiinzi S/C, Kashumba S/C, Rushasha S/C, Kikagati S/C, Kakamba S/C, Ngarama S/C, Rugaaga S/C,

Existing shallow wells, boreholes, and protected springs rehabilitated
Location: Masha S/C, Birere S/C, Kabingo S/C, Nyamuyanja S/C, Nyakitunda S/C, Endiinzi S/C, Kashumba S/C, Rushasha S/C, Kikagati S/C, Kakamba S/C, Ngarama S/C, Rugaaga S/C,

Existing shallow wells, boreholes, and protected springs rehabilitated
Location: Masha S/C, Birere S/C, Kabingo S/C, Nyamuyanja S/C, Nyakitunda S/C, Endiinzi S/C, Kashumba S/C, Rushasha S/C, Kikagati S/C, Kakamba S/C, Ngarama S/C, Rugaaga S/C,

Existing shallow wells, boreholes, and protected springs rehabilitated
Location: Masha S/C, Birere S/C, Kabingo S/C, Nyamuyanja S/C, Nyakitunda S/C, Endiinzi S/C, Kashumba S/C, Rushasha S/C, Kikagati S/C, Kakamba S/C, Ngarama S/C, Rugaaga S/C,

Non Standard Outputs:

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 contributionPlannin g and sensitization

3 WSCs for facilities to be rehabilitated sensitized in their roles and responsibilities in all sub counties; Endiinzi, Ngarama, Birere, Nyamuyanja, Nyakitunda, Kikagate, Masha, Kashumba 3 WSCs revitalized and

2(No) production wells/ drilled to increase access to safe water in the District.Siting, Drilling of 2No. Production Boreholes to increase access to safe water in the District

NIL

NIL

1(No) production well drilled to increase access to safe water in Endiinzi T/C in Isingiro District.

1(No) production well drilled to increase access to safe water Kakamba S/C Isingiro District.

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meetings Training
WSCs in O&M
Replacing and
retraining of old
WSCs Report
writing

*supported in O&M
in Endiinsi,
Ngarama, Birere,
Nyamuyanja,
Nyakitunda,
Kikagate, Masha,
Kashumba s/cs 3
WSCs and
communities
mobilized to pay
community
contribution in
Endiinsi,
Ngarama, Birere,
Nyamuyanja,
Nyakitunda,
Kikagate, Masha,
Kashumba s/cs3
WSCs for facilities
to be rehabilitated
sensitized in their
roles and
responsibilities in
all sub counties;
Endiinsi,
Ngarama, Birere,
Nyamuyanja,
Nyakitunda,
Kikagate, Masha,
Kashumba 3 WSCs
revitalized and
supported in O&M
in Endiinsi,
Ngarama, Birere,
Nyamuyanja,
Nyakitunda,
Kikagate, Masha,
Kashumba s/cs 3
WSCs and
communities
mobilized to pay
community
contribution in
Endiinsi,
Ngarama, Birere,
Nyamuyanja,
Nyakitunda,
Kikagate, Masha,*

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	Kashumba s/cs						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	28,467	21,350	178,000	44,500	44,500	44,500	44,500
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	28,467	21,350	178,000	44,500	44,500	44,500	44,500

Output: 09 81 84Construction of piped water supply system

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)			4Construction of Ngarama GFS Phase IV, Construction of Kahenda GFS, UNICEF FUNDS Endiinzi Pumped Water Scheme, Kinyara GFS Location: Ngarama S/C, Birere S/C, Endiinzi S/C, Kabuyanda S/CGOU FUNDS Ngarama GFS PHASE IV, Kahenda GFS, UNICEF FUNDS Endiinzi Pumped Water supply, Kinyara GFS constructed, Location: Ngarama S/C, Birere S/C, Endiinzi S/C, Kabuyanda S/C	2GOU FUNDS Ngarama GFS PHASE IV Constructed, Kahenda GFS constructed, Location: Ngarama S/C, Birere S/C UNICEF FUNDS Kinyara GFS Constructed, Endiinzi Pumped Water Scheme Constructed	GOU FUNDS Ngarama GFS PHASE IV Constructed, Kahenda GFS constructed, Location: Ngarama S/C, Birere S/C UNICEF FUNDS Kinyara GFS Constructed, Endiinzi Pumped Water Scheme Constructed	GOU FUNDS Ngarama GFS PHASE IV Constructed, Kahenda GFS constructed, Location: Ngarama S/C, Birere S/C UNICEF FUNDS Kinyara GFS Constructed, Endiinzi Pumped Water Scheme Constructed	GOU FUNDS Ngarama GFS PHASE IV Constructed, Kahenda GFS constructed, Location: Ngarama S/C, Birere S/C UNICEF FUNDS Kinyara GFS Constructed, Endiinzi Pumped Water Scheme Constructed
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)			2 N/AN/A	1N/A	2N/A	N/A	N/A
Non Standard Outputs:	1No. design review for Ngarama water piped scheme done	1No. design review for Ngarama water piped scheme done	Medium/Large Irrigation schemes in the District	Medium/Large Irrigation schemes in the District	Medium/Large Irrigation schemes in the District	Medium/Large Irrigation schemes in the District	Medium/Large Irrigation schemes in the District

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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	<i>by a consultant 1 design for Nyabyondo pumped water supply system in Endiinsi 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 effected1No. 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 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</i>	Constructed, Small scale Irrigation schemes in the District Constructed, Community Water dams in the District constructed, Community Water dams in the District rehabilitated Construction of Small scale Irrigation schemes in the District, Medium/Large Irrigation schemes in the District, Construction of Community Water dams in the District, Rehabilitation of Community Water dams in the District	Constructed, Small scale Irrigation schemes in the District Constructed, Community Water dams in the District constructed, Community Water dams in the District rehabilitated	Constructed, Small scale Irrigation schemes in the District Constructed, Community Water dams in the District constructed, Community Water dams in the District rehabilitated	Constructed, Small scale Irrigation schemes in the District Constructed, Community Water dams in the District constructed, Community Water dams in the District rehabilitated	Constructed, Small scale Irrigation schemes in the District Constructed, Community Water dams in the District constructed, Community Water dams in the District rehabilitated
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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	352,026	264,020	1,181,540	295,385	295,385	295,385	295,385
<i>External Financing:</i>	0	0	695,459	173,865	173,865	173,865	173,865
Total For KeyOutput	352,026	264,020	1,876,999	469,250	469,250	469,250	469,250
<i>Wage Rec't:</i>	32,000	24,000	49,130	12,283	12,283	12,283	12,283
<i>Non Wage Rec't:</i>	41,229	30,922	37,045	9,261	9,261	9,261	9,261
<i>Domestic Dev't:</i>	544,601	408,451	1,609,372	402,343	402,343	402,343	402,343
<i>External Financing:</i>	0	0	1,011,459	252,865	252,865	252,865	252,865
Total For WorkPlan	617,831	463,373	2,707,006	676,752	676,752	676,752	676,752

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FY 2019/20

Workplan 8 Natural Resources

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 09 83 Natural Resources Management

Class Of OutPut: Higher LG Services

Output: 09 83 01Districts Wetland Planning , Regulation and Promotion

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.	1. Supervision and Coordination of Forestry, Lands, Wetlands, Environment, Physical Planning and Infrastructure Development done District wide. 2. 4 Quarterly and 1 Annual Plans, Budgets and Reports prepared and submitted in Time at the District Headquarters. 3. Wages for 6members of staff paid at the District Headquarters. 4. Develop 1 District Environment Action Plan (DEAP) - UNHCR Funding for Kikagate S/C, Kakamba S/C, IsingiroT/C, Ngarama S/C, Rushasha S/C, Rugaaga S/C, Rushasha S/C and Mbaare S/Cs. 5. 1	5 Sections supervised and coordinated. Quarter 1 work plan and report produced and submitted. Wages for 7 members of staff paid at the District Hqtrs. Enforce Environmental bylaws in 8 Host communities. 3 Climate Change Adaptation demonstration sites Monitored and technically backstopped in Isingiro T/C. Office assorted stationary and computer supplies procured. Motor vehicle and Motorcycle serviced & repaired (All for Jul-Sept 2019).	5 Sections supervised and coordinated. Quarter 1 work plan and report produced and submitted. Wages for 7 members of staff paid at the District Hqtrs. Enforce Environmental bylaws in 8 Host communities. 3 Climate Change Adaptation demonstration sites Monitored and technically backstopped in Isingiro T/C. Office assorted stationary and computer supplies procured. Motor vehicle and Motorcycle serviced & repaired (All for Oct-Dec 2019).	5 Sections supervised and coordinated. Quarter 1 work plan and report produced and submitted. Wages for 7 members of staff paid at the District Hqtrs. Enforce Environmental bylaws in 8 Host communities. 3 Climate Change Adaptation demonstration sites Monitored and technically backstopped in Isingiro T/C. Office assorted stationary and computer supplies procured. Motor vehicle and Motorcycle serviced & repaired (All for Jan-Mar 2020).	5 Sections supervised and coordinated. Quarter 1 work plan and report produced and submitted. Wages for 7 members of staff paid at the District Hqtrs. Enforce Environmental bylaws in 8 Host communities. 3 Climate Change Adaptation demonstration sites Monitored and technically backstopped in Isingiro T/C. Office assorted stationary and computer supplies procured. Motor vehicle and Motorcycle serviced & repaired (All for Apr-Jun 2020).
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*Environmental
bylaw formulation,
approval and
enforcement with
consultations from
8 Host
communities of
Kikagata S/C,
Kakamba S/C,
Isingiro T/C,
Ngarama S/C,
Rushasha S/C,
Rugaaga S/C,
Rushasha S/C and
Mbaare S/Cs.. 6. 3
Climate Change
Adaptation
demonstration sites
established in
Isingiro T/C. 8.
Office supplied
with assorted
stationary and
computer supplies
with the help of the
supplier. 9.
Departmental
Motor vehicle and
Motorcycle serviced
and repaired with
the help of the
service provider.1.
Carry out monthly
Departmental
Supervision,
Coordination at
meetings. 2.
Prepare and submit
quarterly and 1
Annual Plans,
Budgets and
Reports. 3. Prepare
monthly staff
returns and
approve wage
payment for 7
departmental staff.
4. Carry out 8*

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consultative meetings and field visits on environmental issues and generation of action plan to address them. 5. Carry out 8 community consultations for environmental bye law formulation, approval and enforcement. 6. Establish Climate Change Adaptation Demonstration Sites. 7. Service and repair Motorcycle and Motor vehicle. Pay wages for 7 members of staff for the FY 2019/2010 at the District Headquarters.. Coordinate departmental activities base at the District Headquarters. File staff returns for the FY 2019/2020. Monitor the performance of Lands, Environment, Forestry, Physical Planning and Wetlands Sectors. Allocate availed resources for the implementation of sector activities. Carry out field monitoring of

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			<i>activities under Lands, Environment, Forestry, Physical Planning and Wetlands Sectors.</i>				
Wage Rec't:	65,000	48,750	96,661	24,165	24,165	24,165	24,165
Non Wage Rec't:	1,727	1,296	6,100	1,525	1,525	1,525	1,525
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	58,807	14,702	14,702	14,702	14,702
Total For KeyOutput	66,727	50,046	161,568	40,392	40,392	40,392	40,392

Output: 09 83 02Tourism Development

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 Kikagata S/C, Ruborogota S/C, Kabuyanda S/C, Nyakitunda S/C and Kaberebere T/C.	Build the Capacity of One Sector staff in line Natural Resource Management either withi or out side the District.Facilitate a sector staff to attend 1 (one) available training opportunity outside the District.				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	727	546	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	727	546	0	0	0	0	0

Output: 09 83 03Tree Planting and Afforestation

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Area (Ha) of trees established (planted and surviving)

45Carry out thinning, pruning and slashing in the Demonstration site.Maintain 4 Ha of the the District Pine Demonstration garden at the District Headquarters.

Plant trees in Watersheds of Kabibi-Ruhimbo, Kahirimbi-Misirika-Kyakabindi, Kajaho-Oruchinga and Murongo-Kikagata Watersheds under DRDIP Funding.

Avenue and compound Planting to the District Hqtrs and demarcating district land boundaries with live boundary marks of trees.

6Submit tree seedlings requests and reports, attend meetings and coordinate with the Agencies in various aspects. Coordinate with MoWE, NEMA & other Government Agencies like NFA on tree planting issues outside the District.

1District Pine Demo garden maintained at the District Hqtrs.

Train communities on watershed management interventions in the 4 watersheds.

40Carry out tree planting in 4 Watersheds.

Provide technical support on tree planting to communities in the 4 watersheds.

Demarcate District land through boundary tree planting.

2Provide technical backstopping to communities in the 4 watersheds.

2Carry out monitoring and technically support in maintenance of the 4 watersheds.

Number of people (Men and Women) participating in tree planting days

2Coordinate with MoWE, NEMA & other Government Agencies like NFA on tree planting issues outside the District.

2Coordinate with MoWE, NEMA & other Government Agencies like NFA on tree planting issues outside the District.

1Coordinate with MoWE, NEMA & other Government Agencies like NFA on tree planting issues outside the District.

1Coordinate with MoWE, NEMA & other Government Agencies like NFA on tree planting issues outside the District.

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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.

Establish and maintain 1 District Central Tree Nursery around the District Headquarters. Support 1 community tree Nursery in Isingiro T/C. Select tree species for planting and monitor the planted seedlings in Isingiro T/C, Ngarama S/C, Kikagate S/C, Kakamba S/C, Rugaaga S/C, Kashumba S/C, Rushasha S/C, and Mbaare S/C (8 Refugee Host Communities). Carry enrichment planting, demarcate and Protect 3 Local Forest Reserves in the bare hills of Kyabirukwa Convent (Isingiro Town Council). Monitor Planted tree seedlings in Isingiro T/C, Ngarama S/C, Kikagate S/C, Kakamba S/C, Rugaaga S/C, Kashumba S/C, Rushasha S/C, and Mbaare S/C (8 Refugee Host Communities). Carry out support supervision and monitoring with UNHCR Partners

Identify the Nursery site near the headquarters and near a permanent water source. Procure assorted seeds and nursery implements. Employ nursery attendants. Establish the tree nursery

Maintain the tree nursery and distribute seedlings to beneficiaries.

Maintain the tree nursery and distribute seedlings to beneficiaries.

Maintain the tree nursery and distribute seedlings to beneficiaries.

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in Nakivale and Oruchinga Refugee settlements. Secure materials for the establishment of the tree nursery, engage casual laborers for the workers Carry out 4 seedlings verification on quality before deliveries are made. Conduct monitoring visits to planted areas. Carry out planting along the LFR boundaries and sensitize communities. Conduct monitoring visits to all woodlots and orchards in the 8 Refugee Hosting Communities.

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	6,655	4,991	3,453	863	863	863	863
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	32,796	8,199	8,199	8,199	8,199
Total For KeyOutput	6,655	4,991	36,249	9,062	9,062	9,062	9,062

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

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No. of Agro forestry Demonstrations			<i>40Carry out technical backstopping visits to tree farmers.40 tree farmers technically backstopped in mature tree management aspects under Local Revenue funds in Isingiro Town Council.</i>	10Carry out technical backstopping exercises among tree farmers in Isingiro T/C.	10Carry out technical backstopping exercises among tree farmers in Isingiro T/C.	10Carry out technical backstopping exercises among tree farmers in Isingiro T/C.	10Carry out technical backstopping exercises among tree farmers in Isingiro T/C.
No. of community members trained (Men and Women) in forestry management			<i>20Carry out 16 community training meetings in those watersheds.Carry out 12 trainings on forestry management in the watershed management tree planting activities (Kabibi-Ruhimbo, Kahirimbi-Misirira-Kyakabindi, Kajaho-Oruchinga and Murongo-Kikagate Watershed community members under DRDIP.</i>	3Carry out 3 trainings on forestry management in the watershed management tree planting activities.	3Carry out 3 trainings on forestry management in the watershed management tree planting activities.	3Carry out 3 trainings on forestry management in the watershed management tree planting activities.	3Carry out 3 trainings on forestry management in the watershed management tree planting activities.
Non Standard Outputs:	N/AN/A	N/AN/A	<i>Provide forestry technical backstopping to tree farmers in 8 Host communities (Planting, Watering, Weed management, pruning, Thinning and Pest management support) in Isingiro</i>	Provide forestry technical backstopping to tree farmers in Rugaaga and Rushasha S/Cs. Carry out 2 Environmental sensitization engagements on	Provide forestry technical backstopping to tree farmers in Mbaare and Ngarama S/Cs. Carry out 1 Environmental sensitization engagements on the protection of	Provide forestry technical backstopping to tree farmers in Isingiro T/C and Kikagate S/C Carry out 1 Environmental sensitization engagements on the protection of	Provide forestry technical backstopping to tree farmers in Kakamba and Kashumba S/Cs Carry out 1 Environmental sensitization engagements on the protection of

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			<i>T/C, Ngarama S/C, Kikagata S/C, Kakamba S/C, Rugaaga S/C, Kashumba S/C, Rushasha S/C, and Mbaare S/C under UNHCR funding (Refugee hosting communities) Environmental sensitization on the protection of Local Forest Reserves in Isingiro Town Council under UNHCR funding (Host Communities) 8 Community Consultation/Sensitization meetings on key environmental challenges & management issues under UNHCR funding (In Host Communities) Community mobilization. Community sensitization meetings for watershed management plans generation, Carry out trainings on watershed management, and technical backstopping.</i>	the protection of Local Forest Reserves in Isingiro T/C.	Local Forest Reserves in Isingiro T/C.	Local Forest Reserves in Isingiro T/C.	Local Forest Reserves in Isingiro T/C.
				2 Community Consultation/Sensitization meetings on key environmental challenges & management issues.	2 Community Consultation/Sensitization meetings on key environmental challenges & management issues.	2 Community Consultation/Sensitization meetings on key environmental challenges & management issues.	2 Community Consultation/Sensitization meetings on key environmental challenges & management issues.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	58	44	2,600	650	650	650	650
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	18,000	4,500	4,500	4,500	4,500

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Total For KeyOutput	58	44	20,600	5,150	5,150	5,150	5,150
Output: 09 83 05Forestry Regulation and Inspection							
No. of monitoring and compliance surveys/inspections undertaken			8Carry out monitoring and Compliance visits.Undertake 8 Monitoring and compliance survey in communities surrounding Rwoho and Kyahi Central Forest Reserves	2Carry out 2 Monitoring and compliance survey in communities surrounding Rwoho and Kyahi Central Forest Reserves	2Carry out 2 Monitoring and compliance survey in communities surrounding Rwoho and Kyahi Central Forest Reserves	2Carry out 2 Monitoring and compliance survey in communities surrounding Rwoho and Kyahi Central Forest Reserves	2Carry out 2 Monitoring and compliance survey in communities surrounding Rwoho and Kyahi Central Forest Reserves
Non Standard Outputs:	N/AN/A	Carry out mobilization in Isingiro Town CouncilCarry out mobilization in Kabuyanda Town Council	Undertake compliance and enforcement visits on environmental guidelines and regulations in Refugee Host Communities, Local Forest Reserves and other environmental aspects.Carry out compliance and enforcement visits	Carry out 3 support, compliance and enforcement visits in Oruchinga and Nakivale Refugee Settlements.	Carry out 3 support, compliance and enforcement visits in Oruchinga and Nakivale Refugee Settlements.	Carry out 3 support, compliance and enforcement visits in Oruchinga and Nakivale Refugee Settlements.	Carry out 3 support, compliance and enforcement visits in Oruchinga and Nakivale Refugee Settlements.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	227	171	1,900	475	475	475	475
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	45,104	11,276	11,276	11,276	11,276
Total For KeyOutput	227	171	47,004	11,751	11,751	11,751	11,751

Output: 09 83 06Community Training in Wetland management

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No. of Water Shed Management Committees formulated			<i>4Carry out awareness raising meetings.Conduct 4 awareness raising on wetlands protection and conservation in Kikagate S/C, Isingiro T/C, Masha S/C and Ngarama S/C.</i>	1Conduct 4 awareness raising on wetlands protection and conservation in Kikagate S/C.	1Conduct 4 awareness raising on wetlands protection and conservation in Isingiro T/C.	1Conduct 4 awareness raising on wetlands protection and conservation in Masha S/C.	1Conduct 4 awareness raising on wetlands protection and conservation in Ngarama S/C.
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	N/A	N/A	N/A	N/A
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	8,440	6,330	4,210	1,053	1,053	1,053	1,053
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0

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Total For KeyOutput	8,440	6,330	4,210	1,053	1,053	1,053	1,053
Output: 09 83 07River Bank and Wetland Restoration							
Area (Ha) of Wetlands demarcated and restored			5Carry out sensitization meetings with the 5 LECs.Strengthen 5 LECs to be able to carry out their roles in monitoring and management of wetlands Nyakitunda - Ryanga Wetland System, Ruhimbo Wetland System, Burungamo Wetland System, River Kagera & Ekigaaga Wetland System.	2Strengthen 2 LECs to be able to carry out their roles in monitoring and management of wetlands for Nyakitunda - Ryanga Wetland System and Ruhimbo Wetland System.	1Strengthen 1 LEC to be able to carry out their roles in monitoring and management of wetland of Burungamo Wetland System.	Strengthen 5 LECs to be able to carry out their roles in monitoring and management of Nyakitunda - Ryanga Wetland System.	Strengthen 5 LECs to be able to carry out their roles in monitoring and management of Ekigaaga Wetland System.
No. of Wetland Action Plans and regulations developed			5Carry out consultation meetings for the development of the management plans.Develop and implement 5 management plans for River Banks and Wetland shores in Nyakitunda - Ryanga Wetland System & Ruhimbo Wetland System.	2Develop and implement 2 management plans for River Banks and Wetland shores in Nyakitunda - Ryanga Wetland System & Ruhimbo Wetland System.	1Develop and implement 1 management plan for River Banks and Wetland shores in Burungamo Wetland System.	1Develop and implement 1 management plan for River Banks and Wetland shores in River Kagera Wetland System.	1Develop and implement 1 management plan for River Banks and Wetland shores in Ekigaaga Wetland System.
Non Standard Outputs:	N/A/N/A	N/A/N/A	N/A N/A	N/A	N/A	N/A	N/A
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	227	171	4,210	1,053	1,053	1,053	1,053
Domestic Dev't:	0	0	0	0	0	0	0

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<i>External Financing:</i>	0	0	84,990	21,248	21,248	21,248	21,248
Total For KeyOutput	227	171	89,200	22,300	22,300	22,300	22,300

Output: 09 83 08Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring			<i>1Carry out a training for the Sectoral Committee members.Conduct 1 Stakeholder Environment Training (Focusing on members of Production, Works and Natural Resources Sectoral Committee at the District Headquarters.</i>	0N/A	1Carry out 1 Stakeholder Environment Training (Focusing on members of Production, Works and Natural Resources Sectoral Committee at the District Headquarters.	0N/A	0N/A
Non Standard Outputs:	Carry out one (1) joint stakeholder monitoring in Kabingo S/C.Stakeholder identification, capacity building and joint monitoring carried out.	N/AN/A	N/AN/A	N/A	N/A	N/A	N/A
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,227	921	2,100	525	525	525	525
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,227	921	2,100	525	525	525	525

Output: 09 83 09Monitoring and Evaluation of Environmental Compliance

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No. of monitoring and compliance surveys undertaken			<i>1Carry out the monitoring and compliance visits. Conduct 4 Monitoring and compliance visits in Town Councils and Lake Nakivale Shores</i>	1Conduct 1 Monitoring and compliance visit in Isingiro T/C.	1Conduct 1 Monitoring and compliance visit in Kikagata T/C.	1Conduct 1 Monitoring and compliance visit in Kabuyanda T/Cs.	1Conduct 1 Monitoring and compliance visit in KaberebereT/C.
Non Standard Outputs:	N/AN/A	N/AN/A	N/AN/A	N/A	N/A	N/A	N/A
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	217	163	2,100	525	525	525	525
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	217	163	2,100	525	525	525	525

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

No. of new land disputes settled within FY			<i>240Receive land registration applications, Submit them to the District Land Board, Forward them for processing, Submit minutes of the Decisions of the District Land Board to The Ministry of Lands. Conduct surveying, Valuations, Tittling and Lease Mangement, 240 Land interests registered,</i>	60Conduct surveying, Valuations, Tittling and Lease Management, 60 Land interests registered,	60Conduct surveying, Valuations, Tittling and Lease Management, 60 Land interests registered,	60Conduct surveying, Valuations, Tittling and Lease Management, 60 Land interests registered,	60Conduct surveying, Valuations, Tittling and Lease Management, 60 Land interests registered,
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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/AN/A	Resolve 45 land related conflicts district-wide.Receive and compile land conflicts. Sites visits conducted. Conflicts resolved.	Resolve 15 land related conflicts district-wide.	Resolve 10 land related conflicts district-wide.	Resolve 10 land related conflicts district-wide.	Resolve 10 land related conflicts district-wide.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	500	375	3,100	775	775	775	775
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	500	375	3,100	775	775	775	775

Output: 09 83 11Infrastructure Planning

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Non Standard Outputs:

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.	<i>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.</i>	<i>4 Physical Planning Committees conducted. 30 Building Plans approved, 240 Land interests registered, Initiate development of 8 T/C Physical Development Plans 1 Dump fill constructed in Rwengiri Cell, Isingiro T/C. Skips purchased.Conduct Quarterly Physical Planning Committees at the District Headquarters. Receive plans and approve them. Receive land titling applications. Advocacy for Development of Physical Development Plans in 8 T/Cs. Carry out sensitization on waste management, Procure the contractor, Procure Skips, Actual construction, and monitoring the works.</i>	Develop designs and plans for the dump fill Procure contractors for the construction of one dump fill. Conduct 1 Physical Planning Committee meeting at the District Headquarters. Approve 10 Building Plans. Initiate development of 2 T/C Physical Development Plans	Procure contractors for the construction of one dump fill. Conduct 1 Physical Planning Committee meeting at the District Headquarters. Approve 10 Building Plans. Initiate development of 2 T/C Physical Development Plans	1 Dump fill construction in Rwengiri Cell, Isingiro T/C. Conduct 1 Physical Planning Committee meeting at the District Headquarters. Approve 5 Building Plans. Initiate development of 2 T/C Physical Development Plans	Construction of 1 Dump fill continued in Rwengiri Cell, Isingiro T/C. Skips purchased. Conduct 1 Physical Planning Committee meeting at the District Headquarters. Approve 5 Building Plans. Initiate development of 2 T/C Physical Development Plans
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Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	615	461	2,100	525	525	525	525
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	615	461	2,100	525	525	525	525

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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.	<i>1 training done at h/q1 training done at h/q</i>						
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	237	178	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	237	178	0	0	0	0	0	0

Class Of OutPut: Capital Purchases

Output: 09 83 72Administrative Capital

Non Standard Outputs:	<i>Develop 1 dump fill and secure 1 set of Waste Transportation equipments for Kikagate Town Council. Develop 1 Dump fill at Rwengiri Cell, Kamuri Ward, Isingiro Town Council. Carry out Watershed Management and Restoration interventions in Kabibi-Ruhimbo Watershed,</i>	Procure contractors for the construction of a dump fill at Kikagate Town Council.	Develop designs for the dump fill. Carry out sensitizations and implement the watershed management interventions.	Begin the construction of 1 dump fill at Kakagate T/C. Continue the implementation of the watershed management interventions.	Construction of 1 dump fill completed. Procure 1 set of Waste Transportation equipment. Continue monitoring, supervision and technical backstopping for the watershed management interventions.
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Kahirimbi-Misirira-Kyakabindi Watershed, Kajaho-Oruchinga Watershed and Murongo (River Kagera) Watershed. Develop designs and plans for Kikagate T/C and Isingiro T/C Dump fills. Conduct Environment and Social safe guard assessments for Kikagate T/C and Isingiro T/C Dump fills. Carry out actual constructions for Kikagate T/C and Isingiro T/C. Procure transportation equipment for Kikagate T/C Dump fill. Carry out Environment and Social Safeguards Screening for each watershed, Generate Watershed Management Plans for each Watershed, Carry out Community sensitization and training on Watershed Management, Provide technical backstopping in the work Plus Monitoring and

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			<i>evaluation activities.</i>				
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Domestic Dev't:</i>	0	0	<i>2,089,654</i>	522,413	522,413	522,413	522,413
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
Total For KeyOutput	0	0	<i>2,089,654</i>	522,413	522,413	522,413	522,413
<i>Wage Rec't:</i>	65,000	48,750	<i>96,661</i>	24,165	24,165	24,165	24,165
<i>Non Wage Rec't:</i>	20,860	15,645	<i>31,873</i>	7,968	7,968	7,968	7,968
<i>Domestic Dev't:</i>	0	0	<i>2,089,654</i>	522,413	522,413	522,413	522,413
<i>External Financing:</i>	0	0	<i>239,697</i>	59,924	59,924	59,924	59,924
Total For WorkPlan	85,860	64,395	<i>2,457,885</i>	614,471	614,471	614,471	614,471

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Workplan 9 Community Based Services

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 10 81 Community Mobilisation and Empowerment

Class Of OutPut: Higher LG Services

Output: 10 81 02Support to Women, Youth and PWDs

Non Standard Outputs:	-16 PWD Projects assessed and verified in Nyakitunda, Nyamuyanja, 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. -16 PWDs groups provided with financial support to start IGAs in 16 LLGs in Nyakitunda, Nyamuyanja, Kabuyanda, Kikagata,Ngarama, Kakamba, Kabingo, Rushasha,Masha, Mbaare, Rugaaga , Endiinzi, Endiinzi Town Council, Kashumba,	4 PWDs projects verified and provided with financial support in Ruborogota, Kabuyanda, Kikagata,Nyakitunda 4 PWDs projects verified and provided with financial support in Nyamuyanja, Birere, Kaberebere T.C, Masha	414 GBV cases handled and settled in all lls of Bugango,Mbaare, Endiinzi, Endiinzi T.C, Rushasha, Rugaaga, Kashumba, Ngarama, Kakamba, Isingiro T.C, Kabingo, Masha, Kaberebere T.C, Birere, Nyamuyanja, Nyakitunda, Kabuyanda, Kabuyanda T.C, Ruborogota, Kikagata, Kikagata T.C, of . 23 abandoned children settled in all lls. 23 sensitisation meetings on child rights conducted in all lls of Bugango,Mbaare, Endiinzi, Endiinzi T.C, Rushasha, Rugaaga, Kashumba, Ngarama,	Technical guidance provided to PWD groups in proposal writing. in Nyakitunda, Nyamuyanja, Kabuyanda, Kikagata,Ngarama, Kakamba, 2 PWDs groups verified and provided with financial support to start IGAs in Nyakitunda, Nyamuyanja, Kabuyanda, Kikagata,Ngarama, Kakamba	Technical guidance provided to PWD groups in proposal writing. Financial support provided to groups with approved project proposals. Rushasha,Birere, Masha, Mbaare, Rugaaga. 3 PWDs groups verified and provided with financial support to start IGAs in Kabingo, Rushasha,Birere, Masha, Mbaare, Rugaaga.	Technical guidance provided to PWD groups in proposal writing. Financial support provided to groups with approved project proposals in Endiinzi, Endiinzi Town Council, Kashumba Ruborogota . 2 PWDs groups verified and provided with financial support to start IGAs in Endiinzi, Endiinzi Town Council, Kashumba Ruborogota,	Technical guidance provided to PWD groups in proposal writing. Financial support provided to groups with approved project proposals. In IsingiroT.C, Kaberebere T.C, KabuyandaT.C and Bugango Town Council. 3 PWDs groups verified and provided with financial support to start IGAs in IsingiroT/C, Kaberebere T/C, KabuyandaT/C and Bugango Town Council
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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.

*Kakamba, Isingiro
T.C, Kabingo,
Masha, Kaberebere
T.C, Birere,
Nyamuyanja,
Nyakitunda,
Ruhira T.C,
Kabuyanda,
Kabuyanda T.C,
Ruborogota,
Kikagata, Kikagata
T.C. . 4 DOVCC
meetings held at
the district hqtrs.
100 parasocial
workers followed
up. 1,000 children
assisted to access
birth registration.
support supervision
conducted in all
llgs of
Bugango, Mbaare,
Endiinsi, Endiinsi
T.C, Rushasha,
Rugaaga,
Kashumba,
Ngarama,
Kakamba, Isingiro
T.C, Kabingo,
Masha, Kaberebere
T.C, Birere,
Nyamuyanja,
Nyakitunda,
Ruhira T.C,
Kabuyanda,
Kabuyanda T.C,
Ruborogota,
Kikagata, Kikagata
T.C, .Record
reported GBV cases
in the Case
Register. Summon
perpetrators of
GBV to office.
Handle GBV cases.
visit homes from
where the*

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abandoned children come or people willing to adopt the abandoned children. settle abandoned children. Invite members of DOVCC and hold meetings. Invite participants for sensitisation meetings. conduct sensitisation meetings. Conduct followup visits. conduct supervision visits. Technical guidance provided to PWD groups in proposal writing. Financial support provided to groups with approved project proposals. 10 PWDs groups verified and provided with financial support to start IGAs in 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

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Bugango Town Council Conduct PWD special grant meetings. Conduct field verification. Provide technical guidance to PWD groups in proposal writing. Provide financial support to groups with approved project proposals.

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	32,240	24,180	27,801	6,950	6,950	6,950	6,950
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	32,240	24,180	27,801	6,950	6,950	6,950	6,950

Output: 10 81 04Facilitation of Community Development Workers

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	<i>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 BukangaSalaries for 20 CBS staff paid. 20 CBSD, 25 CSOs and 72 government funded projects monitored in all the 20 llgs. 1</i>	<i>23 CDWs maintained active, Salaries for 23 CDWs paid and 23 CDWs maintained active, Salaries for 23 CDWs paid and 72 government funded community projects supervised in Nyakitunda, Nyamuyanja, Kabuyanda, Kikagata,Ngarama, Kakamba, Kabingo, Rushasha,Birere, Masha, and Mbaare, Rugaaga , Endiinzi, Endiinzi Town Council, Kashumba Ruborogota, IsingiroT.C,</i>	23 CDWs maintained active. Salaries for 23 CDWs paid. 18 government funded community projects supervised in all 23 LLGs. 1 CBS sector coordination meeting held with partners and CDOs, Community Based Services interventions monitored in Nakivale and Oruchinga. BIDP and child Protection TWG meetings and International Days celebrated in Nakivale and	23 CDWs maintained active. Salaries for 23 CDWs paid and 18 government funded community projects supervised in all 23 LLGs. 1 Community Based Services interventions monitored in Nakivale and Oruchinga. BIDP and child protection meetings held in Isingiro T.C. 1 Community awareness meetings held on effects of bush	23 CDWs maintained active. Salaries for 23 CDWs paid and 18 government funded community projects supervised in all 23 LLGs. 1 Community Based Services interventions monitored in Nakivale and Oruchinga. BIDP and child protection meetings held. International Days celebrated in Nakivale and Oruchinga.	23 CDWs maintained active. Salaries for 23 CDWs paid and 18 government funded community projects supervised in all 23 LLGs. 1 CBS sector coordination meeting held with partners and CDOs, Community Based Services interventions monitored in Nakivale and Oruchinga.1 Community awareness meetings on HIV testing held in Kikagata. 1
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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.

CBS staff meetings conducted at the district hqtrs. 1 dialogue meeting on tree planting in bare hills.

Kaberebere T.C, Kabuyanda T.C and Bugango Town Council. 2 CBS sector coordination meetings held with partners and CDOs. Community Based Services interventions monitored in Nakivale and Oruchinga. BIDP and child Protection TWG meetings and International Days celebrated in Nakivale and Oruchinga. 2 Community awareness meetings on HIV testing held in Isingiro T.C. 2 Community awareness meetings held on effects of bush burning towards climate change in Masha and Kashumba. Pay salaries to CDWs. Conduct support supervision visits. Conduct monthly meetings with headquarter staff. Conduct CBS sector coordination meetings with partners and CDOs. Monitor Community Based Services interventions. Hold BIDP and child Protection TWG meetings.

Oruchinga.

burning towards climate change in Masha. BIDP and child protection meetings held. International Days celebrated in Nakivale and Oruchinga.

Community awareness meetings held on effects of bush burning towards climate change in Kashumba.

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Participate in celebrating International Days. Convene community meetings on HIV testing. Convene community awareness meetings on effects of bush burning. 24 CDWs maintained active in all lgs of Bugango, Mbaare, Endiinzi, Endiinzi T.C, Rushasha, Rugaaga, Kashumba, Ngarama, Kakamba, Isingiro T.C, Kabingo, Masha, Kaberebere T.C, Birere, Nyamuyanja, Nyakitunda, Ruhiira T.C, Kabuyanda, Kabuyanda T.C, Ruborogota, Kikagate, Kikagate T.C. Parasocial workers followed up. Support supervision conducted in all lgs of Bugango, Mbaare, Endiinzi, Endiinzi T.C, Rushasha, Rugaaga, Kashumba, Ngarama, Kakamba, Isingiro T.C, Kabingo, Masha, Kaberebere T.C, Birere, Nyamuyanja, Nyakitunda,

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*Ruhiira T.C,
Kabuyanda,
Kabuyanda T.C,
Ruborogota,
Kikagate, Kikagate
T.C, salaries for 24
CDWs paid. 288
government funded
community projects
supervised and
monitored in all
llgs
Bugango,Mbaare,
Endiinzi, Endiinzi
T.C, Rushasha,
Rugaaga,
Kashumba,
Ngarama,
Kakamba, Isingiro
T.C, Kabingo,
Masha, Kaberebere
T.C, Birere,
Nyamuyanja,
Nyakitunda,
Ruhiira T.C,
Kabuyanda,
Kabuyanda T.C,
Ruborogota,
Kikagate, Kikagate
T.C, 1,000 children
assisted to access
birth registration.
5,400 households
visited by PDC
members and
CDOs to promote
KFCPs with focus
on nutrition and
ECD in all llgs,
Nakivale and
Oruchinga
Settlements. 2
community
awareness meetings
held on effects of
bush burning
towards climate
change in Masha*

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*and
Kashumba.Mentor
staff. Pay salaries.
appraise staff and
make staff develop
performance plans.
Conduct
supervision visits to
llgs. Facilitate
CDOs, PDCs and
CWs to conduct
home visits.
Conduct
monitoring visits to
community
projects. Conduct
community
meetings.*

<i>Wage Rec't:</i>	185,000	138,750	202,844	50,711	50,711	50,711	50,711
<i>Non Wage Rec't:</i>	16,073	12,055	15,000	3,750	3,750	3,750	3,750
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	5,916	1,479	1,479	1,479	1,479
Total For KeyOutput	201,073	150,805	223,760	55,940	55,940	55,940	55,940

Output: 10 81 05Adult Learning

Vote:560 Isingiro District

FY 2019/20

No. FAL Learners Trained

600Identify illiterate interested men and women in groups. Enroll them using FAL Curriculum.600 adult men and women enrolled and equipped with FAL skills and knowledge in food security and nutrition in Bugango,Mbaare, Endiinzi, Endiinzi T.C, Rushasha, Rugaaga, Kashumba, Ngarama, Kakamba, Isingiro T.C, Kabingo, Masha,Kaberebere T.C, Birere, Nyamuyanja, Nyakitunda, Ruhiira T.C, Kabuyanda, Kabuyanda T.C, Ruborogota, Kikagate, Kikagate T.C

150150 adult men and women enrolled and equipped with FAL skills and knowledge in food security and nutrition in Bugango,Mbaare, Endiinzi, Endiinzi T.C, Rushasha, Rugaaga, Kashumba, Ngarama, Kakamba, Isingiro T.C, Kabingo, Masha,Kaberebere T.C, Birere, Nyamuyanja, Nyakitunda, Ruhiira T.C, Kabuyanda, Kabuyanda T.C, Ruborogota, Kikagate, Kikagate T.C

150150 adult men and women enrolled and equipped with FAL skills and knowledge in food security and nutrition in Bugango,Mbaare, Endiinzi, Endiinzi T.C, Rushasha, Rugaaga, Kashumba, Ngarama, Kakamba, Isingiro T.C, Kabingo, Masha,Kaberebere T.C, Birere, Nyamuyanja, Nyakitunda, Ruhiira T.C, Kabuyanda, Kabuyanda T.C, Ruborogota, Kikagate, Kikagate T.C

150150 adult men and women enrolled and equipped with FAL skills and knowledge in food security and nutrition in Bugango,Mbaare, Endiinzi, Endiinzi T.C, Rushasha, Rugaaga, Kashumba, Ngarama, Kakamba, Isingiro T.C, Kabingo, Masha,Kaberebere T.C, Birere, Nyamuyanja, Nyakitunda, Ruhiira T.C, Kabuyanda, Kabuyanda T.C, Ruborogota, Kikagate, Kikagate T.C

150150 adult men and women enrolled and equipped with FAL skills and knowledge in food security and nutrition in Bugango,Mbaare, Endiinzi, Endiinzi T.C, Rushasha, Rugaaga, Kashumba, Ngarama, Kakamba, Isingiro T.C, Kabingo, Masha,Kaberebere T.C, Birere, Nyamuyanja, Nyakitunda, Ruhiira T.C, Kabuyanda, Kabuyanda T.C, Ruborogota, Kikagate, Kikagate T.C

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,

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

60 FAL Facilitators under the new FAL Strategy trained at district hqtrs. 600 home visits, 20 FAL review meetings held and 60 FAL Classes supervised in Nyakitunda, Nyamuyanja, Kabuyanda, Kikagate,Ngarama, Kakamba, Kabingo, Rushasha,Birere, Masha, Mbaare, Rugaaga , Endiinzi, Endiinzi

600 adult men and women enrolled and equipped with reading , writing and numerous skills in Nyakitunda, Nyamuyanja, Kabuyanda, Kikagate,Ngarama, Kakamba, Kabingo, Rushasha,Birere, Masha, Mbaare, Rugaaga , Endiinzi, Endiinzi

60 FAL Facilitators under the new FAL Strategy trained. 200 home visits and community dialogue sessions conducted in all llgs. 20 FAL Classes supervised in Nyakitunda, Nyamuyanja, Kabuyanda, Kikagate,Ngarama, Kakamba, Kabingo, Town Council, Kashumba Ruborogota,

200 home visits and community dialogue sessions conducted in all llgs. 10 FAL review meetings held. 20 FAL Classes supervised in Nyakitunda, Nyamuyanja, Kabuyanda, Kikagate,Ngarama, Kakamba, Kabingo, Rushasha,Birere, Masha.

200 home visits and community dialogue sessions conducted in all llgs. 20 FAL Classes supervised in Mbaare, Rugaaga , Endiinzi, Endiinzi Town Council, Kashumba Ruborogota, IsingiroT.C, Kaberebere T.C, KabuyandaT/C and Bugango Town

Vote:560 Isingiro District

FY 2019/20

	Birere, Masha, IsingiroT/C, Kaberebere T/C, 120 FAL Classes supervised in Ilgs 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.	, <i>Kakamba, Kabingo, Rushasha,Birere, Masha 10 FAL Instructors review meetings held in 10 Ilgs. 30 classes supervised.</i>	<i>Rushasha,Birere, Masha, Mbaare, Rugaaga , Endiinzi, Endiinzi T.C, Kashumba Ruborogota, IsingiroT.C, Kaberebere T.C, KabuyandaT.C and Bugango T. C Train more FAL Facilitators using the new strategy. Provide support supervision to FAL groups. Conduct review meetings with FAL Facilitators and CDOs. Photocopy FAL Learners training module.</i>	Town Council, Kashumba Ruborogota, IsingiroT.C, Kaberebere T.C, KabuyandaT.C and Bugango T. C. 10 FAL review meetings held in Nyakitunda, Nyamuyanja, Kabuyanda, Kikagate,Ngarama, Kakamba, Kabingo, Rushasha,Birere, Masha.	IsingiroT/C, Kaberebere T/C, KabuyandaT/C and Bugango Town Council.	Council.
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	20,154	15,115	21,300	5,325	5,325	5,325
<i>Domestic Dev't:</i>	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0
Total For KeyOutput	20,154	15,115	21,300	5,325	5,325	5,325

Output: 10 81 07Gender Mainstreaming

Vote:560 Isingiro District

FY 2019/20

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	<i>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</i>	<i>4 sensitization meetings on gender based violence conducted in Kashumba, Kabingo, Nyamuyanja and Kakamba. 2 Gender needs assessment conducted in Masha and Birere. 4 LLGS and sectors mentored in gender mainstreaming in Kabuyanda, Rugaaga, Mbaare and Ngarama</i>	2 Gender needs assessment conducted in Masha and Birere. 4 LLGS and sectors mentored in gender mainstreaming in Kabuyanda, Rugaaga, Mbaare and Ngarama	4 sensitization meetings on gender based violence conducted in Kashumba, Kabingo, Nyamuyanja and Kakamba.	2 LLGS and sectors mentored in gender mainstreaming in Kabuyanda, Rugaaga,	2 LLGS and sectors mentored in gender mainstreaming in Mbaare and Ngarama
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Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	2,080	1,560	2,080	520	520	520	520
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	2,080	1,560	2,080	520	520	520	520

Output: 10 81 08Children and Youth Services

Vote:560 Isingiro District

FY 2019/20

No. of children cases (Juveniles) handled and settled

12Identify a remand home. Take juvenile to identified remand home. Visit the family of the juvenile to discuss resettlement plan. Resettle the juvenile. 12 children cases (juveniles) handled and settled in Nyakitunda, Nyamuyanja, Kabuyanda, Kikagata,Ngarama, Kakamba, Kabingo, Rushasha,Birere, Masha, Mbaare, Rugaaga , Endiinzi, Endiinzi Town Council, Kashumba Ruborogota, IsingiroT/C, Kaberebere T/C,

33 children cases (juveniles) handled and settled in Nyakitunda, Nyamuyanja, Kabuyanda, Kikagata

33 children cases (juveniles) handled and settled in Ngarama, Kakamba, Kabingo, Rushasha.

33 children cases (juveniles) handled and settled in Birere, Masha, Mbaare, Rugaaga

33 children cases (juveniles) handled and settled in Endiinzi, Endiinzi Town Council, Kashumba Ruborogota, IsingiroT/C, Kaberebere T/C,

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, IsingiroT/C, Kaberebere T/C,

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

Abandoned children settled in communities or placed in Children Institutions in Ibanda and Mbarara. Sensitisation on dangers of child marriage and teenage pregnancy conducted in Kabuyanda, Kaberebere and Rugaaga. Family cases handled and settled. Keep me safe clubs in schools formed and

Abandoned children settled in communities or placed in Children Institutions in Ibanda and Mbarara. Legal support services provided to 5 children in conflict with the law in the entire district. Social inquiries conducted. Court sessions attended. Juveniles remanded or committed taken to remand/rehabilitati

Abandoned children settled in communities or placed in Children Institutions in Ibanda and Mbarara. Legal support services provided to 5 children in conflict with the law in the entire district. Social inquiries conducted. Court sessions attended. Juveniles remanded or committed taken to

Abandoned children settled in communities or placed in Children Institutions in Ibanda and Mbarara. Legal support services provided to 5 children in conflict with the law in the entire district. Social inquiries conducted. Court sessions attended. Juveniles remanded or committed taken to remand/rehabilitati

Abandoned children settled in communities or placed in Children Institutions in Ibanda and Mbarara. Legal support services provided to 5 children in conflict with the law in the entire district. Social inquiries conducted. Court sessions attended. Juveniles remanded or committed taken to remand/rehabilitati

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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, Kikagate, Nyakitunda,Masha and Ruborogota 40 Sensitisation meetings on domestic violence conducted in 20 LLGs. Summon offenders of child abuse Handle cases to their conclusion -	<i>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</i>	<i>mentored. Dialogue meetings with children, parents and caregivers conducted. Sub county progress review meetings held on implementation of the National Strategy to end Child Marriage and Teenage Pregnancy . SPSWO, CPFU and CDOs facilitated to respond to Violence Against Children (VAC) level in Nyakitunda, Nyamuyanja, Kabuyanda, Kikagate,Ngarama, Kabingo, Birere, Masha, Mbaare, Rugaaga , Kashumba,Ruboro gota, IsingiroT.C, Endiinzi T. C, Kaberebere T.C, KabuyandaT.C , Bugango TC, Ruhiira T.C,Kamubeizi T.C, Kikagate T.C, Nakivale and Oruchinga. Conduct radio talkshows in Mbarara.Settle abandoned children. Place abandoned children in Children Institutions. Conduct social</i>	on centers in Kampiringisha. Radio Talk shows conducted in Mbarara	remand/rehabilitati on centers in Kampiringisha. Radio Talk shows conducted in Mbarara	on centers in Kampiringisha. Radio Talk shows conducted in Mbarara	on centers in Kampiringisha. Radio Talk shows conducted in Mbarara
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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.

inquiries. Attend court sessions. Taking juveniles remanded or committed to remand/rehabilitation centers. Handle and settle family cases. Hold mediation sessions with concerned parties. Hold community and family meetings. Refer cases. Conduct radio talk shows. Participate in Best Interest Determinate Panel (BIDP) and Child Protection TWG meetings in Nakivale. Celebrate International Days (IWD, IRD, The 16 days of activism against GBV).

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	8,200	6,150	12,030	3,008	3,008	3,008	3,008
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	75,917	18,979	18,979	18,979	18,979
Total For KeyOutput	8,200	6,150	87,947	21,987	21,987	21,987	21,987

Output: 10 81 09Support to Youth Councils

Vote:560 Isingiro District

FY 2019/20

No. of Youth councils supported	<i>11 Invite members of Youth Council. Conduct Council and Executive Committee advocacy meetings.1 District Youth Council advocating for the rights of vulnerable youths supported at the district hqtrs.</i>	11 District Youth Council advocating for the rights of vulnerable youths supported at the district hqtrs.	11 District Youth Council advocating for the rights of vulnerable youths supported at the district hqtrs.	11 District Youth Council advocating for the rights of vulnerable youths supported at the district hqtrs.	11 District Youth Council advocating for the rights of vulnerable youths supported at the district hqtrs.
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Vote:560 Isingiro District

FY 2019/20

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 lls. - 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

District Youth Council reps facilitated to attend International Youth Day in nationally selected district. 3 advocacy meetings held targeting youths in Isingiro North, Isingiro South and Bukanga. 100 YLP Projects monitored in Nyakitunda, Nyamuyanja, Kabuyanda, Kikagata,Ngarama, Kakamba, Kabingo, Rushasha,Birere, Masha, Mbaare, Rugaaga , Endiinzi, Endiinzi T.C, Kashumba Ruborogota, IsingiroT.C, Kaberebere T.C, KabuyandaT.C and Bugango T.C.Facilitate District Youth Council representatives to attend International Youth Day. Conduct monitoring visits to youths projects. Invite youth leaders in a constituency. Hold advocacy meetings.

District Youth Council reps facilitated to attend International Youth Day in selected district. 1 advocacy meetings held targeting youths in Isingiro North.

1 advocacy meetings held targeting youths in Isingiro South.

100 YLP Projects monitored in Nyakitunda, Nyamuyanja, Kabuyanda, Kikagata,Ngarama, Kakamba, Kabingo, Rushasha,Birere, Masha, Mbaare, Rugaaga , Endiinzi, Endiinzi T.C, Kashumba Ruborogota, IsingiroT.C, Kaberebere T.C, KabuyandaT.C and Bugango T.C.

1 advocacy meetings held targeting youths in Bukanga.

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	9,185	6,889	12,000	3,000	3,000	3,000	3,000

Vote:560 Isingiro District

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<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	9,185	6,889	12,000	3,000	3,000	3,000	3,000

Output: 10 81 10Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community			<i>10Conduct needs assessment. Procure the items. Supply the items to beneficiaries. 10 White canes procured and supplied to persons with eyesight impairment in Kabuyanda, Kikagate, Rugaaga, and Kashumba.</i>	22 White canes procured and supplied to persons with eyesight impairment in Kabuyanda.	22 White canes procured and supplied to persons with eyesight impairment in Kikagate.	33 White canes procured and supplied to persons with eyesight impairment in Rugaaga	33 White canes procured and supplied to persons with eyesight impairment in Kashumba.
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, 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	<i>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, Kikagate and Rugaaga 1 International Disability Day celebrated on 3rd December 2018 at District hqtrs.</i>	<i>1 District Disability Council supported at the district hqtrs. District Older Persons Council supported at the district hqtrs. Representatives of older persons facilitated to attend International day for the older persons in selected district. 1 International Disability Day celebrated on 3rd December 2018 at District hqtrs. 14 PWDs groups verified for financial support in Nyakitunda, Nyamuyanja, Kabuyanda, Kikagate,Ngarama, Kakamba,</i>	1 District Disability Council advocating for the rights of PWDs supported at the district hqtrs. District Older Persons Council advocating for the rights of older persons supported at the district hqtrs.	1 District Disability Council supported at the district hqtrs. District Older Persons Council supported at the district hqtrs. Representatives of older persons facilitated to attend International day for the older persons in selected district. 1 International Disability Day celebrated on 3rd December 2018 at District hqtrs.	1 District Disability Council advocating for the rights of PWDs supported at the district hqtrs. District Older Persons Council advocating for the rights of older persons supported at the district hqtrs.	1 District Disability Council advocating for the rights of PWDs supported at the district hqtrs. District Older Persons Council advocating for the rights of older persons supported at the district hqtrs.

Vote:560 Isingiro District

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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		Kabingo, Rushasha,Birere, Masha, Mbaare, Rugaaga , Endiinzi, Endiinzi Town Council, Kashumba Ruborogota, IsingiroT.C, Kaberebere T.C, KabuyandaT.C and Bugango T. C. Invite members of Disability Council. Hold District Disability Council. Hold a meeting with older persons. Hold meetings with PWD groups. Invite participants for meeting. Monitor funded projects of PWDs.					
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	10,206	7,655	10,032	2,508	2,508	2,508	2,508
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	10,206	7,655	10,032	2,508	2,508	2,508	2,508

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.**



Vote:560 Isingiro District

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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,000	750	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,000	750	0	0	0	0	0

Output: 10 81 12Work based inspections

Non Standard Outputs:	4 Labour based inspections conducted in Kaberebere T.C and Isingiro T.C, Kabuyanda T.C, Endiinzi Town Council-Identify businesses to visit - Inspect the identified businesses to address labour issues.	<i>1 Labour based inspection conducted in Kabuyanda T.C1 Labour based inspection conducted in Endiinzi Town Council</i>	<i>4 Work based inspections conducted in Isingiro T.C, Kaberebere, Bugango, Kabuyanda T.C and Kikagate T.CConduct work based inspections</i>	1 Labour based inspection conducted in Isingiro TC, Kaberebere TC	1 Labour based inspection conducted in Bugango.	1 Labour based inspection conducted in Kabuyanda T.C	1 Labour based inspection conducted in Kikagate T.C
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,000	750	1,000	250	250	250	250
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,000	750	1,000	250	250	250	250

Output: 10 81 14Representation on Women's Councils

Vote:560 Isingiro District

FY 2019/20

No. of women councils supported

<i>11 Invite members of District Women Council. Facilitate District Women Council and Executive committee advocacy meetings. 1 District Women Council advocating rights of vulnerable and disadvantaged women supported at district hqtrs.</i>	11 District Women Council advocating rights of vulnerable and disadvantaged women supported at district hqtrs.	11 District Women Council advocating rights of vulnerable and disadvantaged women supported at district hqtrs.	11 District Women Council advocating rights of vulnerable and disadvantaged women supported at district hqtrs.	11 District Women Council advocating rights of vulnerable and disadvantaged women supported at district hqtrs.
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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 llg. - Conduct meetings - Celebrate International Women's Day

1 Community awareness meeting on women emancipation conducted in Bukanga1 Community awareness meeting on women emancipation conducted in Isingiro North.

2 District Women Council, 2 Executive committee meetings held at the district hqtrs. 3 Advocacy meetings held in Bukanga, Isingiro South and North. District Women Council cp facilitated to attend the National celebrations for the IWD in selected district. 1 International Women's Day celebrated in Isingiro North. Invite members of Women Council for meetings. Conduct Council meetings. Conduct Executive committees meetings. Conduct advocacy meetings. Celebrate International Day. Supervise funded projects under UWEF.

1 District Women Council supported to conduct a meeting at the district hqtrs.

1 District Women Council executive committee supported to conduct a meeting at the district hqtrs.

1 District Women Council supported to conduct a meeting at the district hqtrs. 1 International Women's Day celebrated in one selected LLG. 1 Chairperson District Women Council facilitated to attend the National celebrations for the International Women's Day in any district in the country.

1 District Women Council supported to conduct a meeting at the district hqtrs. UWEF groups supervised and supported

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	8,185	6,139	9,200	2,300	2,300	2,300	2,300
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	8,185	6,139	9,200	2,300	2,300	2,300	2,300

Vote:560 Isingiro District

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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	<i>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</i>						
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0	0
<i>Domestic Dev't:</i>	940,750	705,559	<i>0</i>	0	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0	0
Total For KeyOutput	940,750	705,559	<i>0</i>	0	0	0	0	0

Class Of OutPut: Capital Purchases

Output: 10 81 72Administrative Capital

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	<i>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.</i>						
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Vote:560 Isingiro District

FY 2019/20

Supervision conducted in all LLgs. 3 Trainings 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

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



Vote:560 Isingiro District

FY 2019/20

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



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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



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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	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0	0
Domestic Dev't:	62,722	47,041	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	62,722	47,041	0	0	0	0	0	0

Output: 10 81 75Non Standard Service Delivery Capital

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Non Standard Outputs:

District Resource Centre with shelves, furniture and other facilities Constructed at the district hqtrs.. Information materials received and availed to library users. 4 Community Centres/ Buildings Constructed in Rushasha Endiinsi, Nyamuyanja and Kakamba using DDEG/USMID Construct a district Resource Centre with shelves, furniture and other facilities at the district hqtrs and Community Centers/ Buildings. Receive information materials and avail them to library users. Construct community centers.

Contractor for the construction of District Resource Centres and 2 community centres procured at the district hqtrs.

District Resource Centre with shelves, furniture and other facilities established at the district hqtrs.. Information materials received and availed to library users.

2 Community Centres constructed in Rushasha and Kakamba.

2 Community Centres constructed in Nyamuyanja and Endiinsi

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	1,050,000	262,500	262,500	262,500	262,500
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	1,050,000	262,500	262,500	262,500	262,500
<i>Wage Rec't:</i>	185,000	138,750	202,844	50,711	50,711	50,711	50,711
<i>Non Wage Rec't:</i>	108,323	81,242	110,443	27,611	27,611	27,611	27,611
<i>Domestic Dev't:</i>	1,003,471	752,600	1,050,000	262,500	262,500	262,500	262,500
<i>External Financing:</i>	0	0	81,833	20,458	20,458	20,458	20,458
Total For WorkPlan	1,296,794	972,592	1,445,120	361,280	361,280	361,280	361,280

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Workplan 10 Planning

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 13 83 Local Government Planning Services

Class Of OutPut: Higher LG Services

Output: 13 83 01Management of the District Planning Office

Non Standard Outputs:

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	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 given Technical support in preparation and production of performance reports. District investment priorities developed and appraised4 Coordination/	Monthly Departmental Meeting held, Line Ministries, Government Departments and Agencies visited on a quarterly basis for Consultations and Coordination on Planning, Budgeting, M&E and Reporting Matters.19 Ll Gs Visited for Consultations and Coordination on Planning, Budgeting, M&E and Reporting Matters. Location: Kampala Rushasha, Rugaaga, Endiünzi TC, Endiünzi S/C, Mbaare, Kashumba, Ngarama, Kakamba, Isingiro TC, Kabingo, Masha, Birere, Kaberebere TC, Nyamuyanja,	3 Monthly Departmental Meeting held, Line Ministries, Government Departments and Agencies visited on a quarterly basis for Consultations and Coordination on Planning, Budgeting, M&E and Reporting Matters.19 LLGs Visited for Consultations and Coordination on Planning, Budgeting, M&E and Reporting Matters.	3 Monthly Departmental Meeting held, Line Ministries, Government Departments and Agencies visited on a quarterly basis for Consultations and Coordination on Planning, Budgeting, M&E and Reporting Matters.19 LL Gs Visited for Consultations and Coordination on Planning, Budgeting, M&E and Reporting Matters.	3 Monthly Departmental Meeting held, Line Ministries, Government Departments and Agencies visited on a quarterly basis for Consultations and Coordination on Planning, Budgeting, M&E and Reporting Matters.19 LL Gs Visited for Consultations and Coordination on Planning, Budgeting, M&E and Reporting Matters.	3 Monthly Departmental Meeting held, Line Ministries, Government Departments and Agencies visited on a quarterly basis for Consultations and Coordination on Planning, Budgeting, M&E and Reporting Matters.19 LL Gs Visited for Consultations and Coordination on Planning, Budgeting, M&E and Reporting Matters.
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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	<i>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 LLGs given Technical support in preparation and production of performance reports. District investment priorities developed and appraised</i>	<i>Nyakitunda, Kabuyanda TC, Kabuyanda TC, Ruborogota, and Kikagate.Traveling and Visiting Departments, LLGs and MDAs, holding consultations, guidance, support and mentoring offered, activity reports prepared and submitted.</i>
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	in and outside the District and attending meetings.						
Wage Rec't:	90,000	67,500	82,434	20,608	20,608	20,608	20,608
Non Wage Rec't:	14,894	11,171	8,000	2,000	2,000	2,000	2,000
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	104,894	78,671	90,434	22,608	22,608	22,608	22,608

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.3 existing staff at District H/Q retained.	33 existing staff at District H/Q retained.	33 existing staff at District H/Q retained.	33 existing staff at District H/Q retained.	33 existing staff at District H/Q retained.
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 2.Monitoring	9 HLG sectors, 20 LLGs, CSOs and Development Partners Supported and Coordinated in Development Planning, Work budgeting, Work planning and reporting, Quarterly Coordination meeting attended, Development Plan performance reviewed quarterly basis, 20 LLGs and	1 District Annual Work plan and Budgets Formulated, Developed and Produced.4 Quarterly District Budget Performance Report Produced and submitted, 13 HLG Departments supported in preparation and production of Development Plans, Annual Work Plan and Budgets, 19 LLGs supported in preparation and production of	1 Quarterly District Budget Performance Report Produced and submitted, 13 HLG Departments supported in preparation and production of Development Plans, Annual Work Plan and Budgets, 19 LLGs supported in preparation and production of Development	1 Quarterly District Budget Performance Report Produced and submitted, 13 HLG Departments supported in preparation and production of Development Plans, Annual Work Plan and Budgets, 19 LLGs supported in preparation and production of Development	1 District Annual Work plan and Budgets Formulated, Developed and Produced.1 Quarterly District Budget Performance Report Produced and submitted, 13 HLG Departments supported in preparation and production of Development Plans, Annual	1 District Annual Work plan and Budgets Formulated, Developed and Produced.1 Quarterly District Budget Performance Report Produced and submitted, 13 HLG Departments supported in preparation and production of Development Plans, Annual

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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	9 sectors supported in Climate change, gender and HIV integration in development plans 9 HLG sectors, 20 LLGs, CSOs and Development Partners Supported and Coordinated in Development Planning, Budgeting, Work planning and reporting, Quarterly Coordination meeting attended, Development Plan performance reviewed quarterly basis, 20 LLGs and 9 sectors supported in Climate change, gender and HIV integration in development plans	Work Plan and Budgets, 19 LLGs supported in preparation and production of Development Plans, Annual Work Plan and Budgets CLIMATE CHANGE 1.Support Sector & LLG Staff in integrating climate change concerns into thebudget 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, Develop mechanism for generating comprehensive, quality and timely HIV and AIDS information for M& Eof the District HIV Strategic Plan. Promote information sharing and utilization among producers and users of HIV/ and	Plans, Annual Work Plan and Budgets. HLG Departments and LLGs supported in mainstreaming cross cutting in Plans and Budgets.	Plans, Annual Work Plan and Budgets. HLG Departments and LLGs supported in mainstreaming cross cutting in Plans and Budgets.	Work Plan and Budgets, 19 LLGs supported in preparation and production of Development Plans, Annual Work Plan and Budgets. HLG Departments and LLGs supported in mainstreaming cross cutting in Plans and Budgets.	Work Plan and Budgets, 19 LLGs supported in preparation and production of Development Plans, Annual Work Plan and Budgets. HLG Departments and LLGs supported in mainstreaming cross cutting in Plans and Budgets.
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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.

AIDS
data/information at
all levels Location:
Kampala,Location:
Rushasha,
Rugaaga, Endiinzi
TC, Endiinzi S/C,
Mbaare,
Kashumba,
Ngarama,
Kakamba, Isingiro
TC, Kabingo,
Masha, Birere,
Kaberebere TC,
Nyamuyanja,
Nyakitunda,
Kabuyanda TC,
Kabuyanda TC,
Ruborogota, and
Kikagata.Inviting
DTPC members for
meetings,
Recording and
producing meeting
Minutes, LLG and
HLG Staff
mentored in
integrating cross
cutting issues in
Plans and Budgets,
Support LG
Departments and
LLGs in Planning,
Budgeting and
reporting.

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	3,098	2,324	5,000	1,250	1,250	1,250	1,250
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	3,098	2,324	5,000	1,250	1,250	1,250	1,250

Output: 13 83 03Statistical data collection

Non Standard Outputs:	Data /information for planning	Data /information for planning	Planning Data collected from and	Planning Data collected from and	Planning Data collected from and	Planning Data collected from and	Planning Data collected from and
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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. 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.	<i>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.Data /information 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.</i>	<i>disseminated to 19 LLGs. Planning Data collected from and disseminated to 13 HLG Departments.District Statistical Abstract prepared, produced and submitted.4 Quarterly Statistical Reports produced. 1 List of Administrative Units update and produced. 1 List of Development/Implementing Partners, CSOs & NGOS update and produced. Location: Rushasha, Rugaaga, Endinzi TC, Endinzi S/C, Mbaare, Kashumba, Ngarama, Kakamba, Isingiro TC, Kabingo, Masha, Birere, Kaberebere TC, Nyamuyanja, Nyakitunda, Kabuyanda TC, Kabuyanda S/C, Ruborogota, Kikagate S/C.Preparing Data collection schedules, Traveling and visiting LLGs and HLG Departments, administering data collection tools, preparing and submitting reports.</i>	disseminated to 19 LLGs. Planning Data collected from and disseminated to 13 HLG Departments.District Statistical Abstract updated. 1 Quarterly Statistical Report produced. 1 List of Administrative Units update. 1 List of Development/Implementing Partners, CSOs & NGOS updated.	disseminated to 19 LLGs. Planning Data collected from and disseminated to 13 HLG Departments.District Statistical Abstract updated. 1 Quarterly Statistical Report produced. 1 List of Administrative Units update. 1 List of Development/Implementing Partners, CSOs & NGOS updated.	disseminated to 19 LLGs. Planning Data collected from and disseminated to 13 HLG Departments.District Statistical Abstract updated. 1 Quarterly Statistical Report produced. 1 List of Administrative Units update. 1 List of Development/Implementing Partners, CSOs & NGOS updated.	disseminated to 19 LLGs. Planning Data collected from and disseminated to 13 HLG Departments.District Statistical Abstract updated. 1 Quarterly Statistical Report produced. 1 List of Administrative Units update. 1 List of Development/Implementing Partners, CSOs & NGOS updated.
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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	7,047	5,285	7,000	1,750	1,750	1,750	1,750
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	7,047	5,285	7,000	1,750	1,750	1,750	1,750

Output: 13 83 04Demographic data collection

Non Standard Outputs:	<p>1 Population Action plan prepared. 1 Population Advocacy meetings organised. Location: District H/Q</p> <p>3 sectors supported and coordinated in implimenting Donor (UNICEF) funded activities in 20 LLGs as follows:</p> <p>HEALTH: 4 areas are supported, Reproductive Maternal, New born and Child Health (RMNCH), HIV/AIDS, Nutrition and Water and Sanitation Health (WASH). Outputs are as below:- RMNCH: Strengthened national capacities to</p>	<p><i>1 Population Advocacy meetings organised.3 sectors supported and coordinated in implementing Donor (UNICEF) funded activities in 20 LLGs that is</i></p> <p>HEALTH: Reproductive Maternal, New born and Child Health (RMNCH), HIV/AIDS, Nutrition and Water and Sanitation Health, EDUCATION : Early childhood development (ECD) Basic education and adolescent development. CBS: Child protection systems and justice for Children strengthened & a comprehensive Birth and Death Registration system</p> <p>3 sectors supported and coordinated in implementing Donor (UNICEF) funded activities in</p>	<p><i>1 Annual Population Action Plan prepared and produced.1 Population Advocacy Meeting Organized and held.15,000 Newly Born Children Registered (Birth Registration) and issued with Birth Notification Cards. 7 of the existing LLGs supported in Birth Registration: Coordinating and training of staff, offering Birth Registration Booklets. Health Centre IVs and IIIs supported in birth registration: mobilising, coordinting and training of staff, offering Birth Registration Booklets. Health Centre IVs and IIIs supported in birth registration: mobilising, coordinting and training of staff, offering Birth Registration Booklets. Location: Rushasha, Rugaaga, Endinzi TC, Endinzi S/C, Mbaare, Kashumba, Ngarama, Kakamba, Isingiro</i></p>	<p>4,000 Newly Born Children Registered (Birth Registration) and issued with Birth Notification Cards. 7 of the existing LLGs supported in Birth Registration: Coordinating and training of staff, offering Birth Registration Booklets. Health Centre IVs and IIIs supported in birth registration: mobilising, coordinting and training of staff, offering Birth Registration Booklets.</p>	<p>4,000 Newly Born Children Registered (Birth Registration) and issued with Birth Notification Cards. 7 of the existing LLGs supported in Birth Registration: Coordinating and training of staff, offering Birth Registration Booklets. Health Centre IVs and IIIs supported in birth registration: mobilising, coordinting and training of staff, offering Birth Registration Booklets.</p>	<p>1 Annual Population Action Plan prepared and produced.1 Population Advocacy Meeting Organized and held. 3,000 Newly Born Children Registered (Birth Registration) and issued with Birth Notification Cards. 7 of the existing LLGs supported in Birth Registration: Coordinating and training of staff, offering Birth Registration Booklets. Health Centre IVs and IIIs supported in birth registration: mobilising, coordinting and training of staff, offering Birth Registration Booklets.</p>	<p>4,000 Newly Born Children Registered (Birth Registration) and issued with Birth Notification Cards. 7 of the existing LLGs supported in Birth Registration: Coordinating and training of staff, offering Birth Registration Booklets. Health Centre IVs and IIIs supported in birth registration: mobilising, coordinting and training of staff, offering Birth Registration Booklets.</p>
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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	<i>20 LLGs that is</i> HEALTH: <i>Reproductive Maternal, New born and Child Health (RMNCH), HIV/AIDS, Nutrition and Water and Sanitation Health,</i> EDUCATION : <i>Early childhood development (ECD) Basic education and adolescent development. CBS: Child protection systems and justice for Children strengthened and a comprehensive Birth and Death Registration system</i>	<i>TC, Kabingo, Masha, Birere, Kaberebere TC, Nyamuyanja, Nyakitunda, Kabuyanda TC, Kabuyanda S/C, Ruborogota, Kikagate S/C. Visit LLGs, consult stake holders, Collect demographic data from HHs, update records, analyses data, organize meetings, prepare, share and submit reports.</i>
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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, a

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comprehensive Birth 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
Projecting of population figures, identifying key population issues the District faces, compilation of possible interventions into a plan and organising of a meeting for sensitisation on and capaigning for inteventions.

Supporting and coordinating 3 sectors in implimenting Donor (UNICEF) funded activities in the 20 LLGs as follows:

HEALTH:
Providing and sustaining quality services in

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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 Committee, build capacity on community-based maintenance, set up water quality management mechanisms, and community awareness and social mobilization for water borne disease out breaks

EDUCATION:
Early Childhood development by supporting the scaling up, coordination and



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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



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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							
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	45,000	11,250	11,250	11,250	11,250
Total For KeyOutput	0	0	45,000	11,250	11,250	11,250	11,250

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,	15 Projects formulated and appraised to confirm their Relevance, feasibility and Location: Birere, Kaberebere TC, Nyamuyanja,	Development Projects Formulated and Appraised for 19 LLGs and 13 HLG Departments; Data on Project Planning,Implementation of	Development Projects Formulated and Appraised for 19 LLGs and 13 HLG Departments; Data on Project Planning,Implementation of modalities	Development Projects Formulated and Appraised for 19 LLGs and 13 HLG Departments; Data on Project Planning,Implementation of	Development Projects Formulated and Appraised for 19 LLGs and 13 HLG Departments; Data on Project Planning,Implementation of modalities	Development Projects Formulated and Appraised for 19 LLGs and 13 HLG Departments; Data on Project Planning,Implementation of modalities
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	Masha, Kabingo, Isingiro TC, Nyakitunda, Kikagata, Kabuyanda, Ruborogota, Ngarama, Kashumba, Mbaare, Endiinzi, Rushasha, Rugaaga and Endiinzi TC Bugango TC and Kakamba S/C. Visiting Projects sites and getting information to assess relevance, feasibility and viability.	<i>Masha, Kabingo, Isingiro TC, Nyakitunda, Kikagata, Kabuyanda, Kabuyanda TC, Ruborogota, Ngarama, Kashumba, Mbaare, Endiinzi, Rushasha, Rugaaga and Endiinzi TC Bugango TC and Kakamba S/C.15 Projects formulated and appraised to confirm their Relevance, feasibility and Location: Birere, Kaberebere TC, Nyamuyanja, Masha, Kabingo, Isingiro TC, Nyakitunda, Kikagata, Kabuyanda, Kabuyanda TC, Ruborogota, Ngarama, Kashumba, Mbaare, Endiinzi, Rushasha, Rugaaga and Endiinzi TC Bugango TC and Kakamba S/C.</i>	<i>modalities and beneficiaries collected and compiled into Project Profiles for the LGDP III. Location: Rushasha, Rugaaga, Endiinzi TC, Endiinzi S/C, Mbaare, Kashumba, Ngarama, Kakamba, Isingiro TC, Kabingo, Masha, Birere, Kaberebere TC, Nyamuyanja, Nyakitunda, Kabuyanda TC, Kabuyanda S/C, Ruborogota, Kikagata S/C.Travel and visit LLGs and project sites, consult project implementors and beneficiaries, prepare and submit reports.</i>	and beneficiaries collected	modalities and beneficiaries collected	and beneficiaries collected and compiled into Project Profiles for the LGDP III.	and beneficiaries collected and compiled into Project Profiles for the LGDP III.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	10,240	7,680	5,000	1,250	1,250	1,250	1,250
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	10,240	7,680	5,000	1,250	1,250	1,250	1,250

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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, 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.	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, NgaramaStaff 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, Ngarama	Support 13 Departments and 19 LLGs in Carrying out Situation Analysis for their LG DPIIIIs. Support 13 Departments in Formulating and developing development indicators as a guide for identification Priority of interventions, projects and programmes. Support 19 LLGs in Formulating and developing development indicators as a guide for identification Priority of interventions, projects and programmes in all LLGs, 5 Year Development Plan Formulated, Developed,Integrat ed, Produced, Updated and submitted.Visit Departments and LLGs, Train, mentor and support staff.	Support 13 Departments and 19 LLGs preparing, producing and updating LGDPIIIIs.	Support 13 Departments and 19 LLGs preparing, producing and updating LGDPIIIIs.	Support 13 Departments and 19 LLGs preparing, producing and updating GDPIIIIs.	Support 13 Departments and 19 LLGs preparing, producing and updating LGDPIIIIs.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	1,246	935	20,000	5,000	5,000	5,000	5,000
Domestic Dev't:	0	0	0	0	0	0	0

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<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,246	935	20,000	5,000	5,000	5,000	5,000

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 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. 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	<i>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, 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. 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</i>	<i>Telephone services procured, Internet services paid for and accessed, Printer Cartridges Procured, MIS updated, Stationary procured at H/Q. Initiate procurement requisitions, Issue LPOs and procure/ purchase required services.</i>	Telephone services procured, Internet services paid for and accessed, Printer Cartridges Procured, MIS updated, Stationary procured at H/Q.	Telephone services procured, Internet services paid for and accessed, Printer Cartridges Procured, MIS updated, Stationary procured at H/Q.	Telephone services procured, Internet services paid for and accessed, Printer Cartridges Procured, MIS updated, Stationary procured at H/Q.	Telephone services procured, Internet services paid for and accessed, Printer Cartridges Procured, MIS updated, Stationary procured at H/Q.
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computer accessories, and supporting of og 9 sectors and 20 LLGs in implimenting of the ICT policy.	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.						
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	2,450	1,838	7,500	1,875	1,875	1,875	1,875
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	2,450	1,838	7,500	1,875	1,875	1,875	1,875

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,	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	Performance of 13 HLG Departments assessed on a Quarterly basis; Performance of 19 LLGs assessed on a Quarterly basis; 4 Quarterly District Performance Assessment Reports Produced and submitted; 1 Annual District Performance Assessment Report Produced and submitted; 19 LLGs
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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 Assessment of 9 Sectors and 20 LLGs conducted and reports produced and disseminated. Participation in Quarterly meetings.	<i>& conducted. Annual & Quarter Performance Assessment conducted, reports produced and disseminated, 1 Quarterly meeting Participated in. Location: Other Districts, Kampala, District H/Q, All LLGsBFP 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</i>	<i>supported in in preparation and production of Quarterly Performance Reports; 13 HLG Departments supported in preparation and production of Quarterly Performance Reports.Visiting LLGs and Departments, review existing documents, make consultations and inquiries, mentor and support staff in performance management and reporting; prepare, share and submit reports</i>
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			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	0	0	0
Non Wage Rec't:	20,618	15,464	7,000	1,750	1,750	1,750	1,750	1,750
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	20,618	15,464	7,000	1,750	1,750	1,750	1,750	1,750

Output: 13 83 09Monitoring and Evaluation of Sector plans

Non Standard Outputs:	Sector Projects and Program Monitored to Collect data on progress in Implementation for 4 Projects, 5 programs, Monitoring and Evaluation reports	Implementation of 4 Sector Projects and Program Monitored, data Collected on progress & evaluated, progress shaired in a meeting, a follow	Priority Programmes Monitored by collecting data on progress made in implementation of Agricultural Extension , Primary Health	Priority Programmes Monitored by collecting data on progress made in implementation of Agricultural Extension , Primary Health	Priority Programmes Monitored by collecting data on progress made in implementation of Agricultural Extension , Primary Health	Priority Programmes Monitored by collecting data on progress made in implementation of Agricultural Extension , Primary Health	Priority Programmes Monitored by collecting data on progress made in implementation of Agricultural Extension , Primary Health
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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.	<i>up visit 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. Implementation of 4 Sector Projects and Monitored, data Collected on progress & evaluated, progress shared in a meeting, a follow up visit 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,</i>	<i>Care, Universal Primary and Secondary Education, Roads, Water & Sanitation, Natural Resources Management and Community Empowerment; reports prepared and shared. Location: Rushasha, Rugaaga, Endiinzi TC, Endiinzi S/C, Mbaare, Kashumba, Ngarama, Kakamba, Isingiro TC, Kabingo, Masha, Birere, Kaberebere TC, Nyamuyanja, Nyakitunda, Kabuyanda TC, Kabuyanda S/C, Ruborogota, Kikagate S/C. Traveling and visiting LLGs and project sites, measure implementation progress against plans, prepare and share reports.</i>	Care, Universal Primary and Secondary Education, Roads, Water & Sanitation, Natural Resources Management and Community Empowerment; reports prepared and shared.	Care, Universal Primary and Secondary Education, Roads, Water & Sanitation, Natural Resources Management and Community Empowerment; reports prepared and shared.	Care, Universal Primary and Secondary Education, Roads, Water & Sanitation, Natural Resources Management and Community Empowerment; reports prepared and shared.	Care, Universal Primary and Secondary Education, Roads, Water & Sanitation, Natural Resources Management and Community Empowerment; reports prepared and shared.
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			<i>Rugaaga and Endiinzi TC, Bugango TC and Kakamba S/C.</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	6,621	4,966	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	3,250	812	812	812	812	812
<i>External Financing:</i>	0	0	5,836	1,459	1,459	1,459	1,459	1,459
Total For KeyOutput	6,621	4,966	9,086	2,271	2,271	2,271	2,271	2,271

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 (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	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 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.HEALTH: Strengthened	Project Surveys, Assessment, designs, costing Appraisal and Planning Agricultural Extension , Primary Health Care, Universal Secondary Education, Roads, Water & Sanitation, Natural Resources Management and Community Empowerment; Location: Rushasha, Rugaaga, Endiinzi TC, Endiinzi S/C, Mbaare, Kashumba, Ngarama, Kakamba, Isingiro TC, Kabingo, Masha, Birere, Kaberebere TC, Nyamuyanja, Nyakitunda,	Project Surveys, Assessment, designs, costing Appraisal and Planning Agricultural Extension , Primary Health Care, Universal Primary and Secondary Education, Roads, Water & Sanitation, Natural Resources Management and Community Empowerment; Location: Rushasha, Rugaaga, Endiinzi TC, Endiinzi S/C, Mbaare, Kashumba, Ngarama, Kakamba, Isingiro TC, Kabingo, Masha, Birere, Kaberebere TC, Nyamuyanja, Nyakitunda,	Project Surveys, Assessment, designs, costing Appraisal and Planning Agricultural Extension , Primary Health Care, Universal Primary and Secondary Education, Roads, Water & Sanitation, Natural Resources Management and Community Empowerment; Location: Rushasha, Rugaaga, Endiinzi TC, Endiinzi S/C, Mbaare, Kashumba, Ngarama, Kakamba, Isingiro TC, Kabingo, Masha, Birere, Kaberebere TC, Nyamuyanja, Nyakitunda,	Project Surveys, Assessment, designs, costing Appraisal and Planning Agricultural Extension , Primary Health Care, Universal Primary and Secondary Education, Roads, Water & Sanitation, Natural Resources Management and Community Empowerment; Location: Rushasha, Rugaaga, Endiinzi TC, Endiinzi S/C, Mbaare, Kashumba, Ngarama, Kakamba, Isingiro TC, Kabingo, Masha, Birere, Kaberebere TC, Nyamuyanja, Nyakitunda,	Project Surveys, Assessment, designs, costing Appraisal and Planning Agricultural Extension , Primary Health Care, Universal Primary and Secondary Education, Roads, Water & Sanitation, Natural Resources Management and Community Empowerment; Location: Rushasha, Rugaaga, Endiinzi TC, Endiinzi S/C, Mbaare, Kashumba, Ngarama, Kakamba, Isingiro TC, Kabingo, Masha, Birere, Kaberebere TC, Nyamuyanja, Nyakitunda,
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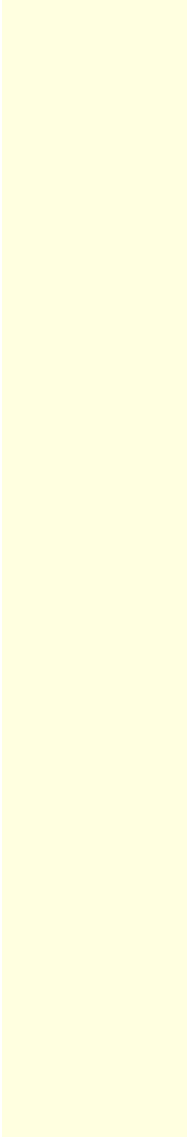
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integrated and innovative approaches to reach the unreached. HIV and AIDS: National capacity strengthened to improve quality, access and utilization of prevention of mother to-child transmission of HIV (PMTCT), paediatric, maternal and adolescent AIDS/TB 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	<i>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 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.</i>	<i>Kabuyanda TC, Kabuyanda S/C, Ruborogota, Kikagate S/C. Visit Project sites, carryout Surveys, Assessment designs, costing , Planning and Appraisal, prepare BoQs, submit BoQs and reports .</i>	Kabuyanda TC, Kabuyanda S/C, Ruborogota, Kikagate S/C.	Kabuyanda TC, Kabuyanda S/C, Ruborogota, Kikagate S/C.	Kabuyanda TC, Kabuyanda S/C, Ruborogota, Kikagate S/C.	Kabuyanda TC, Kabuyanda S/C, Ruborogota, Kikagate S/C.
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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,
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



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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



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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



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			all children in Uganda LOCATION: District H/Q, 20 LLGs				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	4,115	3,086	240,782	60,196	60,196	60,196	60,196
<i>External Financing:</i>	2,026,868	1,520,151	0	0	0	0	0
Total For KeyOutput	2,030,983	1,523,237	240,782	60,196	60,196	60,196	60,196
<i>Wage Rec't:</i>	90,000	67,500	82,434	20,608	20,608	20,608	20,608
<i>Non Wage Rec't:</i>	66,215	49,661	59,500	14,875	14,875	14,875	14,875
<i>Domestic Dev't:</i>	4,115	3,086	244,032	61,008	61,008	61,008	61,008
<i>External Financing:</i>	2,026,868	1,520,151	50,836	12,709	12,709	12,709	12,709
Total For WorkPlan	2,187,198	1,640,398	436,802	109,200	109,200	109,200	109,200

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Workplan 11 Internal Audit

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 14 82 Internal Audit Services

Class Of OutPut: Higher LG Services

Output: 14 82 01Management of Internal Audit Office

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Non Standard Outputs:

	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	<i>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;3LLGs, Value for money audits in 2 projects carried out by the district,1 special audit investigations conducted 1 workshop to be attended1 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;2LLGs, 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.</i>	<i>4 Quarterly Audit reports prepared and submitted4Worksh ops 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.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</i>	1 Quarterly Audit reports prepared and submitted1Worksh ops and seminars attended in Kampala and other districts, Routine audit in25 Primary Schools,2 Secondary Schools,10 Health units,2 sectors of the district and 4LLGs.Value for money audits in 2projects carried out by district,1 special audit investigations conducted.pay staff salaries 3months	1 Quarterly Audit reports prepared and submitted1Worksh ops and seminars attended in Kampala and other districts, Routine audit in25 Primary Schools,2 Secondary Schools,10 Health units,2 sectors of the district and 4LLGs.Value for money audits in 2projects carried out by district,1 special audit investigations conducted.pay staff salaries 3months	1 Quarterly Audit reports prepared and submitted1Worksh ops and seminars attended in Kampala and other districts, Routine audit in25 Primary Schools,2 Secondary Schools,10 Health units,2 sectors of the district and 4LLGs.Value for money audits in 2projects carried out by district,1 special audit investigations conducted.pay staff salaries 3months	1 Quarterly Audit reports prepared and submitted1Worksh ops and seminars attended in Kampala and other districts, Routine audit in25 Primary Schools,2 Secondary Schools,10 Health units,2 sectors of the district and 4LLGs.Value for money audits in 2projects carried out by district,1 special audit investigations conducted.pay staff salaries 3months
Wage Rec't:	65,000	48,750	79,266	19,817	19,817	19,817	19,817
Non Wage Rec't:	19,711	14,783	14,600	3,650	3,650	3,650	3,650
Domestic Dev't:	0	0	0	0	0	0	0

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<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	84,711	63,533	93,866	23,467	23,467	23,467	23,467

Output: 14 82 02Internal Audit

Date of submitting Quarterly Internal Audit Reports

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 entities4 quarterly audit reports prepared and submitted to ministries departments and agencies.Location Kampala and mbarara

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No. of Internal Department Audits

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 entities4 Quarterly Audit reports prepared and submitted4Worksh ops 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

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Non Standard Outputs:

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.	<i>1Workshops and seminars attended in Kampala and other districts.Special audit activities undertaken, Routine audit in25 Primary Schools,2 Secondary Schools,10 Health units,2 sectors of the district and 3LLGs.Value for money audits in 2 projects carried out by district,Ispecial audit investigations conducted1Worksh ops and seminars attended in Kampala and other districts.Special audit activities undertaken, Routine audit in25 Primary Schools,2 Secondary Schools,10 Health units,2 sectors of the district and 3LLGs.Value for money audits in 2 projects carried out by district,1 special audit investigations conducted</i>	<i>4 Quarterly Audit reports prepared and submitted4Worksh ops 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.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</i>	1 Quarterly Audit reports prepared and submitted1Worksh ops and seminars attended in Kampala and other districts, Routine audit in25 Primary Schools,2 Secondary Schools,10 Health units,2 sectors of the district and 4LLGs.Value for money audits in 2projects carried out by district,1 special audit investigations conducted,	1 Quarterly Audit reports prepared and submitted1Worksh ops and seminars attended in Kampala and other districts, Routine audit in25 Primary Schools,2 Secondary Schools,10 Health units,2 sectors of the district and 4LLGs.Value for money audits in 2projects carried out by district,1 special audit investigations conducted,	1 Quarterly Audit reports prepared and submitted1Worksh ops and seminars attended in Kampala and other districts, Routine audit in25 Primary Schools,2 Secondary Schools,10 Health units,2 sectors of the district and 4LLGs.Value for money audits in 2projects carried out by district,1 special audit investigations conducted.	1 Quarterly Audit reports prepared and submitted1Worksh ops and seminars attended in Kampala and other districts, Routine audit in25 Primary Schools,2 Secondary Schools,10 Health units,2 sectors of the district and 4LLGs.Value for money audits in 2projects carried out by district,1 special audit investigations conducted. 3months
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	36,847	27,635	35,000	8,750	8,750	8,750
Domestic Dev't:	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0

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Total For KeyOutput	36,847	27,635	35,000	8,750	8,750	8,750	8,750
<i>Wage Rec't:</i>	65,000	48,750	79,266	19,817	19,817	19,817	19,817
<i>Non Wage Rec't:</i>	56,558	42,418	49,600	12,400	12,400	12,400	12,400
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	121,558	91,168	128,866	32,217	32,217	32,217	32,217

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Workplan 12 Trade, Industry and Local Development

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 06 83 Commercial Services

Class Of OutPut: Higher LG Services

Vote:560 Isingiro District

FY 2019/20

Output: 06 83 01Trade Development and Promotion Services

Non Standard Outputs:

<i>Train trader Associations on Business Management, Trade opportunities identification, export promotion, Bench marking at Isingiro District Headquarters, Endiizi, Kikagate and Nyakitunda/Ruhiira</i>	Train trader Associations on Business Management, Trade opportunities identification, export promotion, Bench marking at Isingiro District Headquarters,	Train trader Associations on Business Management, Trade opportunities identification, export promotion, Bench marking at , Endiizi,	Train trader Associations on Business Management, Trade opportunities identification, export promotion, Bench marking at Kikagate	Train trader Associations on Business Management, Trade opportunities identification, export promotion, Bench marking at Nyakitunda/Ruhiira
<i>Identification of target groups, setting sensitization dates, booking services, invitation, sensitization both at the District Headquarters and selected places within the communities in Lower Local Governments</i>				
0	35,885	8,971	8,971	8,971
0	4,000	1,000	1,000	1,000
0	0	0	0	0
0	0	0	0	0
0	39,885	9,971	9,971	9,971

Output: 06 83 02Enterprise Development Services

Vote:560 Isingiro District

FY 2019/20

Non Standard Outputs:

Training conducted, Supervisory support through visits to the Enterprises, Market linkages, Investment opportunity identification Isingiro Town council, Kaberebere town council, Kikagate, Endinzüidentification of challenges in enterprises, collection of relevant literature, sensitisation preparation, venue identification, date setting, invitation, meeting and dissemination of literature

Training conducted, Supervisory support through visits to the Enterprises, Market linkages, Investment opportunity identification Isingiro Town council

Training conducted, Supervisory support through visits to the Enterprises, Market linkages, Investment opportunity identification Kaberebere town council

Training conducted, Supervisory support through visits to the Enterprises, Market linkages, Investment opportunity identification Kikagate

Training conducted, Supervisory support through visits to the Enterprises, Market linkages, Investment opportunity identification Endinzi

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	4,000	1,000	1,000	1,000	1,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	4,000	1,000	1,000	1,000	1,000

Output: 06 83 03Market Linkage Services

Vote:560 Isingiro District

FY 2019/20

Non Standard Outputs:

<i>seminars on export promotion, Bulking services, Quality and standard sensitization, market availability in Kaberebere, Endinzi, Isingiro, Kikagate, Nakivale Camp area</i>	seminars on export promotion, Bulking services, Quality and standard sensitization, market availability in Kaberebere	seminars on export promotion, Bulking services, Quality and standard sensitization, market availability in Endinzi	seminars on export promotion, Bulking services, Quality and standard sensitization, market availability in Kikagate	seminars on export promotion, Bulking services, Quality and standard sensitization, market availability in Nakivale Camp area
<i>Collection of literature on available markets for local good for local and export requirements, Bulking service providers, Quality and standard requirements, invitation of the stakeholders like Uganda Bureau of standards and Uganda Export Promotion Board, identification of beneficiaries, identification of meeting venue, date setting, invitations and sensitization.</i>				
<i>Wage Rec't:</i>	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	750	750
<i>Domestic Dev't:</i>	0	0	0	0
<i>External Financing:</i>	0	0	0	0
Total For KeyOutput	0	0	750	750

Output: 06 83 04Cooperatives Mobilisation and Outreach Services

Non Standard Outputs:

<i>Wage Rec't:</i>	0	0	0	0
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Vote:560 Isingiro District

FY 2019/20

<i>Non Wage Rec't:</i>	0	0	5,201	1,300	1,300	1,300	1,300
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	5,201	1,300	1,300	1,300	1,300

Output: 06 83 05Tourism Promotional Services

Non Standard Outputs:

<i>site identification and gazzeting, Linkages to key players in the District and region like Uganda Wildlife Authority and Tourism service providers, attracting tourism investors near Lake Nakivale, Isingiro DLG, Masha,Nshungyezi, Kikagate, Website updating and visibility.Collection of data on tourism sites, amenities, providers, preparation of literature, dissemination of information, protction/gazzting of the identified sites, travel to other areas with such sites to bench mark and Placement on the District website for general public information</i>	Site identification and gazzeting, Linkages to key players in the District and region like Uganda Wildlife Authority and Tourism service providers, attracting tourism investors near Lake Nakivale, Website updating and visibility.	site identification and gazzeting, Linkages to key players in the District and region like Uganda Wildlife Authority and Tourism service providers, attracting tourism investors in Isingiro DLG Website updating and visibility.	site identification and gazzeting, Linkages to key players in the District and region like Uganda Wildlife Authority and Tourism service providers, attracting tourism investors in Masha Kikagate, Website updating and visibility.	site identification and gazzeting, Linkages to key players in the District and region like Uganda Wildlife Authority and Tourism service providers, attracting tourism investors in Kikagate, Website updating and visibility.
<i>Wage Rec't:</i>	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	3,000	750
<i>Domestic Dev't:</i>	0	0	0	0

Vote:560 Isingiro District

FY 2019/20

<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	3,000	750	750	750	750

Output: 06 83 06Industrial Development Services

Non Standard Outputs:

			<i>Data on all processing, manufacturing, opportunities and gazetting of industrial park areas for growth opportunities in KIkagate, Isingiro, Kaberebere, Kabuyanda and Endinzi town councilsIdentification, listing of types, description of location, identification of registration status, check for Quality and Standard signs, link to service providers like Uganda Bureau of standards, Market information dissemination and regular update</i>	Data on all processing, manufacturing, opportunities and gazetting of industrial park areas for growth opportunities in KIkagate	Data on all processing, manufacturing, opportunities and gazetting of industrial park areas for growth opportunities in Isingiro	Data on all processing, manufacturing, opportunities and gazetting of industrial park areas for growth opportunities in Kaberebere and Kabuyanda	Data on all processing, manufacturing, opportunities and gazetting of industrial park areas for growth opportunities in Endinzi town councils
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	2,000	500	500	500	500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	2,000	500	500	500	500

Output: 06 83 07Sector Capacity Development

Vote:560 Isingiro District

FY 2019/20

Non Standard Outputs:

Increase knowledge-ability of the commercial Departmental staff. Training in Kigumba, Ministry of Trade, industry, and co-operatives, Bench marking in Bushenyi, IIFMS at the District Headquarters IIFMS at the District Headquarters Identification of short courses, workshops, Partner training opportunities on information of services, facilitation of staff to these places, reports by attendees.

Increase knowledge-ability of the commercial Departmental staff. Training in IFMS and PBS at Isingiro Headquarters

Increase knowledge-ability of the commercial Departmental staff. Training in Kigumba institute of Co-operatives

Increase knowledge-ability of the commercial Departmental staff. Training in Kigumba, Ministry of Trade, industry, and co-operatives, Bench marking in Bushenyi

Increase knowledge-ability of the commercial Departmental staff. Training in Kigumba, Ministry of Trade, industry, and co-operatives, Bench marking in Bushenyi and refresher in IFMS and PBS at the District Headquarters

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	3,000	750	750	750	750
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	3,000	750	750	750	750

Output: 06 83 08Sector Management and Monitoring

Vote:560 Isingiro District

FY 2019/20

Non Standard Outputs:

Sector projects monitored, check for staff attendance to their duties both at Isingiro Head quarters, Isingiro TC, Kabuyanda, Kaberebere and Endinzi Town councils, staff refreshments at HeadquartersMove ment to project sites, Checking of work progress in comparison to standards set (with other sectors involvement, reporting of progress, checking on staff attendance at their work stations, quarterly reports on attendance and provision of Breakfast

Sector projects monitored, check for staff attendance to their duties both at Isingiro Head quarters, Isingiro TC, Kabuyanda, Kaberebere and Endinzi Town councils, staff refreshments at Headquarters

Sector projects monitored, check for staff attendance to their duties both at Isingiro Head quarters, Isingiro TC, Kabuyanda, Kaberebere and Endinzi Town councils, staff refreshments at Headquarters

Sector projects monitored, check for staff attendance to their duties both at Isingiro Head quarters, Isingiro TC, Kabuyanda, Kaberebere and Endinzi Town councils, staff refreshments at Headquarters

Sector projects monitored, check for staff attendance to their duties both at Isingiro Head quarters, Isingiro TC, Kabuyanda, Kaberebere and Endinzi Town councils, staff refreshments at Headquarters

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	3,000	750	750	750	750
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	3,000	750	750	750	750

Class Of OutPut: Capital Purchases

Vote:560 Isingiro District

FY 2019/20

Output: 06 83 80Construction and Rehabilitation of Markets

Non Standard Outputs:

Construction of Rugaaga Daily Market with a water facility, Office and Toilet facilitiesCarry out survey, Design and cost the project, Sensitize the community, prepare and submit procurement requisition, Procure service providers, implement, Supervise, inspect and Monitor progress.

Construction of Rugaaga Daily Market with a water facility, Office and Toilet facilities

Construction of Rugaaga Daily Market with a water facility, Office and Toilet facilities, Monitoring and evaluation of project progress

Continued Construction of Rugaaga Daily Market with a water facility, Office and Toilet facilities

Construction of Rugaaga Daily Market with a water facility, Office and Toilet facilities and final project evaluation and handover

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	409,900	102,475	102,475	102,475	102,475
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	409,900	102,475	102,475	102,475	102,475

Output: 06 83 81Construction and Rehabilitation of Bus Stands, Lorry Parks and other Economic Infrastructure

Vote:560 Isingiro District

FY 2019/20

Non Standard Outputs:

			<i>Upgrading of Existing slaughter facilities in Kaberebere Town council and Rugaaga Sub county with Office space, a water and Toilet facilitysite visit, assessment of needed works, design of final outlook and construction Bills of quantities, procurement of services, implementation of rehabilitation works, monitoring and evaluation of works done.</i>	Upgrading of Existing slaughter facilities in Kaberebere Town council and Rugaaga Sub county with Office space, a water and Toilet facility, Starting works	Upgrading of Existing slaughter facilities in Kaberebere Town council and Rugaaga Sub county with Office space, a water and Toilet facility, evaluation	Upgrading of Existing slaughter facilities in Kaberebere Town council and Rugaaga Sub county with Office space, a water and Toilet facility continuation	Upgrading of Existing slaughter facilities in Kaberebere Town council and Rugaaga Sub county with Office space, a water and Toilet facility evaluation and Handover
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	500,000	125,000	125,000	125,000	125,000
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	500,000	125,000	125,000	125,000	125,000
<i>Wage Rec't:</i>	0	0	35,885	8,971	8,971	8,971	8,971
<i>Non Wage Rec't:</i>	0	0	27,201	6,800	6,800	6,800	6,800
<i>Domestic Dev't:</i>	0	0	909,900	227,475	227,475	227,475	227,475
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	0	0	972,986	243,247	243,247	243,247	243,247

N/A