

Vote:560 Isingiro District

FY 2020/21

Foreword

The Annual Work plan/ Budget for FY 2020/2021 contains the resource envelope and expenditure projections for FY 2020/2021 and provides the link between National Development Plan and the District Development Plan. The Budget has expenditure allocations and the detailed estimates of revenue and expenditure. It is meant to operationalize the DLGDPIII sets out how the 1st Year of the 5 Year District Development Plan objectives shall be achieved

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 that took place on 8th November 2019 at Kyabirukwa OLGC Hall in Isingiro Town Council.

The overall goal of the FY 2020/2021 Annual Workplan / Budget is to create wealth through Infrastructure Development, Community Empowerment, and Sustainable Management of Natural

Resources. The focus is on exploiting the key opportunities in the areas of Agriculture, Infrastructure Development and Human Capital development. Thus the specific priorities for to be invested in are; Promotion of Investment: through value addition and the strategy is to address constraints in the entire value chain process including provision of inputs, agricultural extension services value addition to agricultural products. Infrastructure Development investments shall improve the existing District, Urban and Community Access Roads (DUCAR). The Human capital Development shall be enhanced; by improving the quality and access to social services with emphasis on Education, Health, water and sanitation.

The specific interventions in the Annual Work plan / Budget will include enhanced supervision and inspection of schools, health facilities and water sources and sanitation facilities. Enhancing Local Revenue Mobilization and Collection shall be achieved through enforcing of contracts entered into with contracted revenue collectors, broadening of the Local revenue tax base by exploiting sources not in the current tax/ revenue bracket, and improving efficiency in revenue collection by LG staff for the sources that never attracted bidders. Improving and Strengthening the quality of public service delivery to; facilitate private sector investments, link resource allocation and expenditure to service delivery, improve absorption of funds and ensure timely completion of projects, enhancing accountability on use of public resources, improving monitoring and supervision of District programmes and projects including pay roll management, salaries and pension payments.

I am appealing to all Stakeholders especially the Development Partners to support the implementation of the District Budget/ Annual Work plan FY 2020/2021 so as to enable the Leadership and Management Team in ensuring the achievement of the planned Development Goals.

Asiimwe Alice Rushure - CAO

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SECTION A: Workplans for HLG

Workplan 1a Administration

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	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: 13 81 District and Urban Administration</i>							
Class Of OutPut: Higher LG Services							
<i>Output: 13 81 01Operation of the Administration Department</i>							
Non Standard Outputs:	One office laptop and one desktop procured, refugee related activities 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</i>	<i>3 monthly supervision and coordination department meetings held, 1 quarterly coordination meeting with development partners held.1 quarterly performance report prepared and submitted in time.12 monthly EDTPC meetings held. 1 quarterly coordination meeting with development partners held.1 quarterly HIV/AIDS coordination meeting held. Monitoring of Projects, preparing and submitting of reports, organizing and holding of</i>	3 monthly supervision and coordination department meetings held 1 quarterly coordination meeting with development partners 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.	3 monthly supervision and coordination department meetings held 1 quarterly coordination meeting with development partners 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.	3 monthly supervision and coordination department meetings held 1 quarterly coordination meeting with development partners 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.	3 monthly supervision and coordination department meetings held 1 quarterly coordination meeting with development partners 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.

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<p>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</p>	<p><i>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,</i></p>	<p><i>meetings, writing and producing minutes, preparing and submitting quarterly performance reports to MOFPED in time.</i></p>
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	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.						
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	175,900	131,925	<i>176,069</i>	44,017	44,017	44,017	44,017
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0
<i>External Financing:</i>	34,814	26,111	<i>1,000</i>	250	250	250	250
Total For KeyOutput	210,714	158,036	<i>177,069</i>	44,267	44,267	44,267	44,267

Output: 13 81 02Human Resource Management Services

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%age of LG establish posts filled	65%ms. <i>Uploading staff details onto the IPPS active and pension's payroll.</i>	65%65% Staffing levels maintained, Location: District H/Qs, and 19 LLGs.	65%65% Staffing levels maintained, Location: District H/Qs, and 19 LLGs.	65%65% Staffing levels maintained, Location: District H/Qs, and 19 LLGs.	65%65% Staffing levels maintained, Location: District H/Qs, and 19 LLGs.
	<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%- updating and processing payrolls <i>uploading payment filesUpdating and processing of the payrolls,</i> <i>Uploading payment files and paying monthly salaries.</i>	100%Updating and processing of the payrolls, Uploading payment files and paying monthly pension.	100%Updating and processing of the payrolls, Uploading payment files and paying monthly pension.	100%Updating and processing of the payrolls, Uploading payment files and paying monthly pension.	100%Updating and processing of the payrolls, Uploading payment files and paying monthly pension.
%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. Location: District H/Qs.	100%100% LG employees Performance Appraised. Location: District H/Qs.	100%100% LG employees Performance Appraised. Location: District H/Qs.	100%100% LG employees Performance Appraised. Location: District H/Qs.

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%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 by 28th of every month. Location: District H/Qs

100% 100% LG Employees paid Monthly Salaries by 28th of every month. Location: District H/Qs

100% 100% LG Employees paid Monthly Salaries by 28th of every month. Location: District H/Qs

100% 100% LG Employees paid Monthly Salaries by 28th of every month. Location: District H/Qs

Non Standard Outputs:

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 IPPS system. 4 Workshops and seminars attended, Staff training conducted. Location; Kampala, other Districts, District H/Qs and

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

151 Staff paid Monthly Salary. Location: District H/Qs and 19 LLGs.Printing of pay slips and Verifying Salary returns for all employees.

151 Staff paid Monthly Salary. Location: District H/Qs and 19 LLGs.

151 Staff paid Monthly Salary. Location: District H/Qs and 19 LLGs.

151 Staff paid Monthly Salary. Location: District H/Qs and 19 LLGs.

151 Staff paid Monthly Salary. Location: District H/Qs and 19 LLGs.

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	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>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.</i>					
Wage Rec't:	938,246	703,685	984,097	246,024	246,024	246,024	246,024
Non Wage Rec't:	1,994,255	1,495,691	2,140,552	535,138	535,138	535,138	535,138
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	2,932,501	2,199,376	3,124,648	781,162	781,162	781,162	781,162

Output: 13 81 03Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	<i>1Organise DTPC meeting to review Training areas. Review 5 Year Capacity Building Plan.</i>	1Review 5 Year Capacity Building Plan.	1Review 5 Year Capacity Building Plan.	1Review 5 Year Capacity Building Plan.	1Review 5 Year Capacity Building Plan.
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No. (and type) of capacity building sessions undertaken			<i>4Carry out TNA, Prepare TOR, procure service providers, conduct training, prepare and submit training report.Capacity Building Training sessions organized</i>	1Capacity Building Training session organized	1Capacity Building Training session organized	1Capacity Building Training session organized	1Capacity Building Training session organized
Non Standard Outputs:			<i>Technical Staff and Political Leaders Trained. Location: District H/Qs Organising and conducting training sessions.</i>	Technical Staff and Political Leaders Trained. Location: District H/Qs	Technical Staff and Political Leaders Trained. Location: District H/Qs	Technical Staff and Political Leaders Trained. Location: District H/Qs	Technical Staff and Political Leaders Trained. Location: District H/Qs
<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>	16,248	12,186	<i>14,732</i>	3,683	3,683	3,683	3,683
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
Total For KeyOutput	16,248	12,186	14,732	3,683	3,683	3,683	3,683

Output: 13 81 04Supervision of Sub County programme implementation

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Non Standard Outputs:

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, Endiinzi, 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.</i>	<i>6 National Days Celebrated, Priority programmes monitored, 19 LLGs and HLG funded projects monitored, Town Clerks, HoDs supervised and coordinated, LLGs visited for consultation and coordination. Location: District H/Qs and 19 LLGs. Hire venue and other items in organizing National Days and Facilitating participants to attend the function. Monitoring and Supervision of LLGs on their performance.</i>	Priority programmes monitored, 5 LLGs and HLG funded projects monitored, Town Clerks, HoDs supervised and coordinated, LLGs visited for consultation and coordination. Location: District H/Qs and 5 LLGs.	1 National Days Celebrated, Priority programmes monitored, 5 LLGs and HLG funded projects monitored, Town Clerks, HoDs supervised and coordinated, LLGs visited for consultation and coordination. Location: District H/Qs and 5 LLGs.	3 National Days Celebrated, Priority programmes monitored, 5 LLGs and HLG funded projects monitored, Town Clerks, HoDs supervised and coordinated, LLGs visited for consultation and coordination. Location: District H/Qs and 5 LLGs.	2 National Days Celebrated, Priority programmes monitored, 4 LLGs and HLG funded projects monitored, Town Clerks, HoDs supervised and coordinated, LLGs visited for consultation and coordination. Location: District H/Qs and 4 LLGs.
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	43,000	32,250	37,160	9,290	9,290	9,290

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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	43,000	32,250	37,160	9,290	9,290	9,290	9,290

Output: 13 81 05Public Information Dissemination

Non Standard Outputs:	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, Kikagate, Isingiro TC, Kaberebere TC, Kabuyanda TC, Kabuyanda, Nyamuyanja, Nyakitunda, Birere, Masha, Kabingo, Ngarama, Kashumba, Mbaare, Endiinzi,	<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/management charts printed, press conferences organised and information published.</i>	<i>District website maintained and updated in time, Radio programmes organised, press conferences organised and information published. Location: District H/Qs, LLGs, Mbarara and Kampala. Updating publishing information on District website, organizing radio programmes and press conferences.</i>	District website maintained and updated in time, Radio programmes organised, press conferences organised and information published. Location: District H/Qs, LLGs, Mbarara and Kampala.	District website maintained and updated in time, Radio programmes organised, press conferences organised and information published. Location: District H/Qs, LLGs, Mbarara and Kampala.	District website maintained and updated in time, Radio programmes organised, press conferences organised and information published. Location: District H/Qs, LLGs, Mbarara and Kampala.	District website maintained and updated in time, Radio programmes organised, press conferences organised and information published. Location: District H/Qs, LLGs, Mbarara and Kampala.
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			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	0
<i>Non Wage Rec't:</i>	8,000	6,000	8,000	2,000	2,000	2,000	2,000	2,000
<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	8,000	6,000	8,000	2,000	2,000	2,000	2,000	2,000
Output: 13 81 06Office Support services								

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Non Standard Outputs:

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.</i>	<i>12 Monthly water and Electricity bills paid, HLG Sanitation and Cleaning materials procured, HLG offices and compound cleaned. Location: District H/Qs and Mbarara.Preparing and submitting payment requisitions, Paying of monthly water and electricity bills, Procuring service provider, procuring of cleaning materials,</i>	3 Monthly water and Electricity bills paid, HLG Sanitation and Cleaning materials procured, HLG offices and compound cleaned. Location: District H/Qs and Mbarara.	3 Monthly water and Electricity bills paid, HLG Sanitation and Cleaning materials procured, HLG offices and compound cleaned. Location: District H/Qs and Mbarara.	3 Monthly water and Electricity bills paid, HLG Sanitation and Cleaning materials procured, HLG offices and compound cleaned. Location: District H/Qs and Mbarara.	3 Monthly water and Electricity bills paid, HLG Sanitation and Cleaning materials procured, HLG offices and compound cleaned. Location: District H/Qs and Mbarara.
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	36,400	27,300	41,900	10,475	10,475	10,475
<i>Domestic Dev't:</i>	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0
Total For KeyOutput	36,400	27,300	41,900	10,475	10,475	10,475

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 reports prepared, reviewed and submitted. Location: District H/Qs.	11 Quarterly monitoring reports prepared, reviewed and submitted. Location: District H/Qs.	11 Quarterly monitoring reports prepared, reviewed and submitted. Location: District H/Qs.	11 Quarterly monitoring reports prepared, reviewed and submitted. Location: District H/Qs.
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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*

3Stores and Assets
Inventory
maintained/updated
. Location: LLGs
of Ruborogota,
Kikagate, Isingiro
TC.

3Stores and
Assets Inventory
maintained/update
d. Location: LLGs
of Kaberebere TC,
Kabuyanda TC,
Kabuyanda.

3Stores and Assets
Inventory
maintained/updated
. Location: LLGs
of Nyamuyanja,
Nyakitunda,
Birere,

3Stores and Assets
Inventory
maintained/updated
. Location: LLGs
of Masha,
Kabingo, Ngarama,
Kashumba,
Mbaare, Endiinzi,
Endinzi TC,
Rushasha,
Rugaaga, and
kakamba

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Non Standard Outputs:	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, Kikagata, Isingiro TC, Kaberebere TC, Kabuyanda TC, Kabuyanda, Nyamuyanjanja, 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</i>	<i>One Assets register updated and posted, 19 LLGs and HLG monitored and assisted in posting and updating assets registers</i>	One Assets register updated and posted, 5 LLGs and HLG monitored and assisted in posting and updating assets registers	One Assets register updated and posted, 5 LLGs and HLG monitored and assisted in posting and updating assets registers	One Assets register updated and posted, 5 LLGs and HLG monitored and assisted in posting and updating assets registers	One Assets register updated and posted, 4 LLGs and HLG monitored and assisted in posting and updating assets registers
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	3,500	2,625	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 Key Output	3,500	2,625	0	0	0	0	0

Output: 13 81 09 Payroll and Human Resource Management Systems

Non Standard Outputs:	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</i>	<i>12 Monthly payroll maintained, payroll and pay slips printed and distributed on monthly basis, payroll cleaned and</i>	3 Monthly payroll maintained, payroll and pay slips printed and distributed on monthly basis, payroll cleaned and	3 Monthly payroll maintained, payroll and pay slips printed and distributed on monthly basis, payroll cleaned	3 Monthly payroll maintained, payroll and pay slips printed and distributed on monthly basis, payroll cleaned and	3 Monthly payroll maintained, payroll and pay slips printed and distributed on monthly basis, payroll cleaned and
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	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>and updated.3 monthly payroll maintained, payslips printed and distributed on monthly basis, payroll cleaned and updated.</i>	<i>updated. Location: District H/Qs and 19 LLGs.Maintaining of payroll, printing of pay slips, cleaning and updating of payroll.</i>	updated. Location: District H/Qs and 19 LLGs.	and updated. Location: District H/Qs and 19 LLGs.	updated. Location: District H/Qs and 19 LLGs.	updated. Location: District H/Qs and 19 LLGs.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	15,320	11,490	15,320	3,830	3,830	3,830	3,830

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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	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% <i>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, Nyamuyanja, Nyakitunda, Birere, Masha, Kabingo, Ngarama, Kashumba, Mbaare, Endiinzi, Endinzi TC, Rushasha, Rugaaga, and kakamba.</i>	100% 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, Nyamuyanja, Nyakitunda, Birere, Masha, Kabingo, Ngarama, Kashumba, Mbaare, Endiinzi, Endinzi TC, Rushasha, Rugaaga, and kakamba.	100% 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, Nyamuyanja, Nyakitunda, Birere, Masha, Kabingo, Ngarama, Kashumba, Mbaare, Endiinzi, Endinzi TC, Rushasha, Rugaaga, and kakamba.	100% 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, Nyamuyanja, Nyakitunda, Birere, Masha, Kabingo, Ngarama, Kashumba, Mbaare, Endiinzi, Endinzi TC, Rushasha, Rugaaga, and kakamba.	100% 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, Nyamuyanja, Nyakitunda, Birere, Masha, Kabingo, Ngarama, Kashumba, Mbaare, Endiinzi, Endinzi TC, Rushasha, Rugaaga, and kakamba.
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Non Standard Outputs:

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, Kikagate, 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.

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:

7,600

5,700

9,000

2,250

2,250

2,250

2,250

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Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	7,600	5,700	9,000	2,250	2,250	2,250	2,250

Output: 13 81 12Information collection and management

Non Standard Outputs:

<i>Long term ICT needs and appropriate strategies of the institution designed, ICT procurement and maintenance plans formulated and implemented, ICT institutional framework designed and implemented, data security, encryption and data recovery plan established, existing LAN and WAN reviewed and maintained, annual & quarterly ICT plans, budgets and reports produced, practical ICT solutions provided.Establishing long term needs for the information system, providing technical support and guidance on all matters of ICT to the institution, maintaining confidentiality and security of the information system, maintaining of all institution computer hardware</i>	Long term ICT needs and appropriate strategies of the institution designed, ICT procurement and maintenance plans formulated and implemented, ICT institutional framework designed and implemented, data security, encryption and data recovery plan established, existing LAN and WAN reviewed and maintained, annual & quarterly ICT plans, budgets and reports produced, practical ICT solutions provided.	Long term ICT needs and appropriate strategies of the institution designed, ICT procurement and maintenance plans formulated and implemented, ICT institutional framework designed and implemented, data security, encryption and data recovery plan established, existing LAN and WAN reviewed and maintained, annual & quarterly ICT plans, budgets and reports produced, practical ICT solutions provided.	Long term ICT needs and appropriate strategies of the institution designed, ICT procurement and maintenance plans formulated and implemented, ICT institutional framework designed and implemented, data security, encryption and data recovery plan established, existing LAN and WAN reviewed and maintained, annual & quarterly ICT plans, budgets and reports produced, practical ICT solutions provided.	Long term ICT needs and appropriate strategies of the institution designed, ICT procurement and maintenance plans formulated and implemented, ICT institutional framework designed and implemented, data security, encryption and data recovery plan established, existing LAN and WAN reviewed and maintained, annual & quarterly ICT plans, budgets and reports produced, practical ICT solutions provided.
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			<i>and software, reviewing, designing, implementing and maintaining sound LAN and WAN systems for the institution.</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	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	0	0	8,000	2,000	2,000	2,000	2,000

Class Of OutPut: Capital Purchases

Output: 13 81 72Administrative Capital

No. of administrative buildings constructed			N/AN/A				
No. of computers, printers and sets of office furniture purchased			N/AN/A				
No. of existing administrative buildings rehabilitated			N/AN/A				
No. of motorcycles purchased			N/AN/A				
No. of solar panels purchased and installed			N/AN/A				
No. of vehicles purchased			N/AN/A				
Non Standard Outputs:	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 Community Procurement	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	Construction works monitored, Technical staff monitoring UNHCR projects facilitating, DRDIP Contract staff salaries paid, DRDIP and UWA projects cordinated and monitored. Location: District HQs and LLGS	Construction works monitored and supervised,Technical personnel monitoring UNHCR Projects facilitated, DRDIP Contract staff salaries paid, DRDIP and UWA projects cordinated and monitored. Location: District HQs and LLGS	Construction works monitored and supervised,Technical personnel monitoring UNHCR Projects facilitated, DRDIP Contract staff salaries paid, DRDIP and UWA projects cordinated and monitored. Location: District HQs and LLGS	Construction works monitored and supervised,Technical personnel monitoring UNHCR Projects facilitated, DRDIP Contract staff salaries paid, DRDIP and UWA projects cordinated and monitored. Location: District HQs and LLGS	Construction works monitored and supervised,Technical personnel monitoring UNHCR Projects facilitated, DRDIP Contract staff salaries paid, DRDIP and UWA projects cordinated and monitored. Location: District HQs and LLGS

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	Committees facilitated.	<i>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.</i>	<i>visits, carrying out assessments, preparing and submitting reports, facilitating technical staff, Paying salaries to DRDIP contract staff, Cordinating and monitoring DRDIP and UWA projects.</i>					
	Maintenance of Kaberebere-Nyamuyanja-Ryamiyonga road (23km), Kikagate-Rwamwijuka-Kabuyanda road (13km) and Ruborogota-Nyabugando (18km) supervised.							
	Location: Nyamuyanja, Bireere, 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.							
	Wage Rec't:	0	0	0	0	0	0	0
	Non Wage Rec't:	0	0	0	0	0	0	0
	Domestic Dev't:	151,388	113,541	121,338	30,335	30,335	30,335	30,335
	External Financing:	0	0	93,400	23,350	23,350	23,350	23,350
	Total For KeyOutput	151,388	113,541	214,738	53,685	53,685	53,685	53,685

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<i>Wage Rec't:</i>	938,246	703,685	984,097	246,024	246,024	246,024	246,024
<i>Non Wage Rec't:</i>	2,283,975	1,712,981	2,436,001	609,000	609,000	609,000	609,000
<i>Domestic Dev't:</i>	167,636	125,727	136,070	34,017	34,017	34,017	34,017
<i>External Financing:</i>	34,814	26,111	94,400	23,600	23,600	23,600	23,600
Total For WorkPlan	3,424,671	2,568,503	3,650,567	912,642	912,642	912,642	912,642

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Workplan 2 Finance

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	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	<i>2020-08-31Preparing and submitting Annual performance report.Annual Performance Report Prepared and Submitted on 31/08/2020. Location: Kampala and District H/Qs.</i>	2020-08-31Annual Performance Report Prepared and Submitted on 31/08/2020	2020-08-31Annual Performance Report Prepared and Submitted on 31/08/2020	2020-08-31Annual Performance Report Prepared and Submitted on 31/08/2020	2020-08-31Annual Performance Report Prepared and Submitted on 31/08/2020
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Non Standard Outputs:

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	12 Budget Desk meetings organized at H/Qs. 4 Quarterly performance reports prepared at H/Qs. 19 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 organized at H/Q Location: LLGs of Birere, Masha, Nyamuyanj a, Kabingo, Nyakitunda, Kikagete, Kabuyanda, Ruborogota, Ngarama, Kashumba, Mbaare, Rugaaga, Kakamba, Rushasha and Endiinsi. Organising budget meetings, Recording matters/issues discussed in the meeting, preparing budget performance reports and supervising financial performance in the 19 LLGs and 9 sectors at HLG.	3 Budget Desk meetings organized at H/Qs. 1 Quarterly performance reports prepared at H/Qs. 19 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. 3 Staff meetings organized at H/Q	3 Budget Desk meetings organized at H/Qs. 1 Quarterly performance reports prepared at H/Qs. 19 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. 3 Staff meetings organized at H/Q	3 Budget Desk meetings organized at H/Qs. 1 Quarterly performance reports prepared at H/Qs. 19 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. 3 Staff meetings organized at H/Q	3 Budget Desk meetings organized at H/Qs. 1 Quarterly performance reports prepared at H/Qs. 19 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. 3 Staff meetings organized at H/Q
Wage Rec't:	215,808	161,856	227,696	56,924	56,924	56,924
Non Wage Rec't:	57,877	43,408	32,257	8,064	8,064	8,064

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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	273,685	205,264	259,953	64,988	64,988	64,988	64,988

Output: 14 81 02Revenue Management and Collection Services

Value of Hotel Tax Collected			0N/AN/A	N/A	N/A	N/A	N/A
Value of LG service tax collection			200000000 Collecting, Computing and remitting LST200,000,000 LST collected. Location: District H/Qs	8000000080,000,0 00 LST collected.	6000000060,000,0 00 LST collected.	6000000060,000,0 00 LST collected.	00 LST collected.
Value of Other Local Revenue Collections			800029000 Assessing Local Revenue sources, Giving demand notice to tax payers, Collecting and remitting Local revenue collections 800,029,000,000 of other Local Revenue collected Location:19 LLGs				
Non Standard Outputs:	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,	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,	Tenderers and LG staff in the collection of Revenue in 15 LLGs Supervised, Inspected and Monitored. Supervising, inspecting and monitoring of tenderers and LG staff in the collection of Revenue.Supervise, Inspect and Monitor Tenderers and LG staff in the	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.	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.	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.	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.

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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>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, Endiinsi Sc , Endiinsi 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</i>	<i>collection of Revenue in 15 LLGs and Monitor collections against targets set. Revenue Ordinance disseminated in 19 LLGs.</i>
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	<i>Town Council, Ruyanga Sc, Rwanjogyera Sc.</i>						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	20,613	15,460	20,600	5,150	5,150	5,150	5,150
<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	20,613	15,460	20,600	5,150	5,150	5,150	5,150

Output: 14 81 03Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	<i>2020-03-31 Preparing,printing and laying Draft Annual work plan/Budget to council.Annual Work plan and budget laid to council on 31 March 2020. Location: District HQs</i>	2020-03-31Annual Work plan and budget laid to council on 31 March 2020	2020-03-31Annual Work plan and budget laid to council on 31 March 2020	2020-03-31Annual Work plan and budget laid to council on 31 March 2020	2020-03-31Annual Work plan and budget laid to council on 31 March 2020
Date of Approval of the Annual Workplan to the Council	<i>2020-05-31 Preparing,printing and presenting Final annual work plan/Budget to council for approval.Annual work plan and budget approved on 31 May 2020 Location: District HQs</i>	2020-05-31Annual work plan and budget approved on 31 May 2020	2020-05-31Annual work plan and budget approved on 31 May 2020	2020-05-31Annual work plan and budget approved on 31 May 2020	2020-05-31Annual work plan and budget approved on 31 May 2020

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Non Standard Outputs:	1 Budget Consultative Meetings held. Location: Isingiro District	1 Budget Consultative Meetings held. Location: Isingiro District	Budget Conference for stakeholders organised. 12 Budget Desk review meetings organised. 15 LLGs supported in preparation of Budgets. Location: 15 LLGs of Birere, Masha, Nyamuyanjanja, Kabingo, Nyakitunda, Kikagete, Kabuyanda, Ruborogota, Ngarama, Kashumba, Mbaare, Rugaaga, Rushasha, Kakamba and Endiinsi coordinated. Budget Desk review meetings organized. 15 LLGs supported in preparation of Budgets, Budget Consultative Meetings organized and held	Budget Conference for stakeholders organised. 3 Budget Desk review meetings organised. 15 LLGs supported in preparation of Budgets.	Budget Conference for stakeholders organised. 3 Budget Desk review meetings organised. 15 LLGs supported in preparation of Budgets.	Budget Conference for stakeholders organised. 3 Budget Desk review meetings organised. 15 LLGs supported in preparation of Budgets.	Budget Conference for stakeholders organised. 3 Budget Desk review meetings organised. 15 LLGs supported in preparation of Budgets.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	16,400	12,300	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
Total For Key Output	16,400	12,300	16,400	4,100	4,100	4,100	4,100

Output: 14 81 04 LG Expenditure management Services

Non Standard Outputs:	Funds disbursed in full and in time to 27 LLGs and other Service Delivery Units. Location: Birere Sc, Bugango	Funds disbursed in full and in time to 27 LLGs and other Service Delivery Units. Location: Birere Sc,	15 LLGs supervised on Budget expenditures to determine their compliance with FAR. Review	15 LLGs supervised on Budget expenditures to determine their compliance with	15 LLGs supervised on Budget expenditures to determine their compliance with	15 LLGs supervised on Budget expenditures to determine their compliance with	15 LLGs supervised on Budget expenditures to determine their compliance with
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Tc, Endiinsi Sc , Endiinsi 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, Nyamuyanjanja Sc, Ruborogota Sc, Rugaaga Sc, Rushasha Sc, Ntungu Sc, Kamubeizi Town Council, Ruhira Town Council, Ruyanga Sc, Rwanjogyera Sc.Disbursing of funds in full and in time to LLGs and other service delivery units.	Bugango Tc, Endiinsi Sc , Endiinsi 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, Nyamuyanjanja Sc, Ruborogota Sc, Rugaaga Sc, Rushasha Sc, Ntungu Sc, Kamubeizi Town Council, Ruhira 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, Endiinsi Sc , Endiinsi Tc, Isingiro Tc, Kaberebere Tc, Kabingo Sc, Kabuyanda Sc, Kabuyanda Tc, Kakamba Sc, Kamubeizi Sc, Kashumba Sc, Kikagate Sc, Kikagate Town Council, Masha	Budget/ AWP against expenditure, Mentor staff and preparing activity report. Location: 15 LLGs of Birere, Masha, Nyamuyanjanja, Kabingo, Nyakitunda, Kikagate, Kabuyanda, Ruborogota, Ngarama,Kashumb a, Mbaare, Rugaaga, Rushasha and Endiinsi.Disbursin g of funds in full and in time to LLGs and other service delivery units.	FAR. Review Budget/ AWP against expenditure, Mentor staff and preparing activity report. Location: 15 LLGs of Birere, Masha, Nyamuyanjanja, Kabingo, Nyakitunda, Kikagate, Kabuyanda, Ruborogota, Ngarama,Kashumb a, Mbaare, Rugaaga, Rushasha and Endiinsi.	FAR. Review Budget/ AWP against expenditure, Mentor staff and preparing activity report. Location: 15 LLGs of Birere, Masha, Nyamuyanjanja, Kabingo, Nyakitunda, Kikagate, Kabuyanda, Ruborogota, Ngarama,Kashumb a, Mbaare, Rugaaga, Rushasha and Endiinsi.	FAR. Review Budget/ AWP against expenditure, Mentor staff and preparing activity report. Location: 15 LLGs of Birere, Masha, Nyamuyanjanja, Kabingo, Nyakitunda, Kikagate, Kabuyanda, Ruborogota, Ngarama,Kashumb a, Mbaare, Rugaaga, Rushasha and Endiinsi.	FAR. Review Budget/ AWP against expenditure, Mentor staff and preparing activity report. Location: 15 LLGs of Birere, Masha, Nyamuyanjanja, Kabingo, Nyakitunda, Kikagate, Kabuyanda, Ruborogota, Ngarama,Kashumb a, Mbaare, Rugaaga, Rushasha and Endiinsi.
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			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	0
Non Wage Rec't:	3,500	2,625	3,500	875	875	875	875	875
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	3,500	2,625	3,500	875	875	875	875	875

Output: 14 81 05LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	2020-09-30Collecting Financial information across departments and 23 LLGs. Annual Final Accounts prepared and submitted to the Auditor General. Location: Mbarara and Kampala	2020-09-30Annual Final Accounts prepared and submitted to the Auditor General.	2020-09-30Annual Final Accounts prepared and submitted to the Auditor General.	2020-09-30Annual Final Accounts prepared and submitted to the Auditor General.	2020-09-30Annual Final Accounts prepared and submitted to the Auditor General.
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Non Standard Outputs:	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.</i>	<i>Annual Financial Accounts/ Reports prepared and submitted to Council. Location: District HQs Collecting information regarding preparation of financial accounts.</i>	Annual Financial Accounts/ Reports prepared and submitted to Council.	Annual Financial Accounts/ Reports prepared and submitted to Council.	Annual Financial Accounts/ Reports prepared and submitted to Council.	Annual Financial Accounts/ Reports prepared and submitted to Council.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	8,530	6,398	6,030	1,508	1,508	1,508	1,508
<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	8,530	6,398	6,030	1,508	1,508	1,508	1,508

Output: 14 81 06Integrated Financial Management System

Non Standard Outputs:	Payments for Goods and Services processed and paid in time. Location: Isingiro district 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.</i>	<i>IFMS facilities Operated, maintained and serviced. Location: District HQs Processing payments for goods and services. 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.	IFMS facilities Operated, maintained and serviced.	IFMS facilities Operated, maintained and serviced.
<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

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Output: 14 81 08Sector Management and Monitoring

Non Standard Outputs:

27 LLGs Visited for Consultations and Coordination on financial matters. Location: Birere Sc, Bugango Tc, Endiinzi Sc , 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. Visiting and coordinating LLGs on financial matters.

27 LLGs Visited for Consultations and Coordination on financial matters. Location: Birere Sc, Bugango Tc, Endiinzi Sc , 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,

19 LLGS Monitored and Supervised on Local Revenue performance. Monitoring and supervising of Local Revenue.

19 LLGS Monitored and Supervised on Local Revenue performance.

19 LLGS Monitored and Supervised on Local Revenue performance.

19 LLGS Monitored and Supervised on Local Revenue performance.

19 LLGS Monitored and Supervised on Local Revenue performance.

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	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:	8,000	6,000	5,471	1,368	1,368	1,368	1,368
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	8,000	6,000	5,471	1,368	1,368	1,368	1,368

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Class Of OutPut: Capital Purchases

Output: 14 81 72Administrative Capital

Non Standard Outputs:	Procurement of Office Furniture.Location: Isingiro District Headquarters.Procuring and supplying of furnitures.	Procurement of Office Furniture.Location: Isingiro District Headquarters.Procurement of Office Furniture.Location: Isingiro District Headquarters.	Office Furniture procured. Location: Isingiro District H/QsProcuring furniture.	Office Furniture procured.	Office Furniture procured.	Office Furniture procured.	Office Furniture procured.
<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>	7,330	5,498	4,102	1,025	1,025	1,025	1,025
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	7,330	5,498	4,102	1,025	1,025	1,025	1,025
<i>Wage Rec't:</i>	215,808	161,856	227,696	56,924	56,924	56,924	56,924
<i>Non Wage Rec't:</i>	144,920	108,690	114,258	28,565	28,565	28,565	28,565
<i>Domestic Dev't:</i>	7,330	5,498	4,102	1,025	1,025	1,025	1,025
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	368,058	276,043	346,056	86,514	86,514	86,514	86,514

Vote:560 Isingiro District

FY 2020/21

Workplan 3 Statutory Bodies

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	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 Administration Services

Non Standard Outputs:	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 Supervision 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</i>	<i>12 Monthly Salaries of political leaders 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 Supervision and Coordination Department Meetings held, Annual Plans, Budgets and Reports prepared and submitted in Time. Location: District H/Qs and 19 LLGs of Kabuyanda, Nyakitunda, Kikagata, Ruborogo</i>	3 Monthly Salaries of political leaders paid, 5 LLG Clerk to Councils mentored in proper recording of Council and Committee Minutes, 5 LLG Council Speakers mentored in Conducting and Management of Meetings, 1 Council and Standing Committee Meeting Minutes recorded and produced, 3 Monthly Supervision and Coordination Department Meetings held, Annual Plans, Budgets and Reports prepared and submitted in Time.	3 Monthly Salaries of political leaders paid, 5 LLG Clerk to Councils mentored in proper recording of Council and Committee Minutes, 5 LLG Council Speakers mentored in Conducting and Management of Meetings, 2 Council and Standing Committee Meeting Minutes recorded and produced, 3 Monthly Supervision and Coordination Department Meetings held, Annual Plans, Budgets and Reports prepared and submitted in Time.	3 Monthly Salaries of political leaders paid, 5 LLG Clerk to Councils mentored in proper recording of Council and Committee Minutes, 5 LLG Council Speakers mentored in Conducting and Management of Meetings, 1 Council and Standing Committee Meeting Minutes recorded and produced, 3 Monthly Supervision and Coordination Department Meetings held, Annual Plans, Budgets and Reports prepared and submitted in Time.	3 Monthly Salaries of political leaders paid, 4 LLG Clerk to Councils mentored in proper recording of Council and Committee Minutes, 4 LLG Council Speakers mentored in Conducting and Management of Meetings, 2 Council and Standing Committee Meeting Minutes recorded and produced, 3 Monthly Supervision and Coordination Department Meetings held, Annual Plans, Budgets and Reports prepared and submitted in Time.
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Vote:560 Isingiro District

FY 2020/21

	19 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 Data 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.	<i>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.</i>	<i>ta, Nyamuyanja, Birere, Masha, kabingo, Ngarama, Kashumba, Rugaaga Mbaare, Rushasha, Kakamba, Endiinzi, Isingiro, Kaberebere, Kabuyanda TC and Endiinzi Town Council Data 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. 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.</i>				
Wage Rec't:	232,941	174,706	247,371	61,843	61,843	61,843	61,843
Non Wage Rec't:	27,400	20,550	18,773	4,693	4,693	4,693	4,693
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	260,341	195,256	266,144	66,536	66,536	66,536	66,536

Vote:560 Isingiro District

FY 2020/21

Output: 13 82 02LG Procurement Management Services

Non Standard Outputs:	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	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 awarded9 HLG and 19 LLGs submitting procurement information and requisitions in time, 60 bid documents prepared and delivered to	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 by the Accounting Officer. 88% Contracts Monitored. 92% Contract files maintained and updated with all required documents, 100% Consolidated Quarterly/ Annual Procurement	1 consolidated Procurement Plan prepared and submitted in time, 61 Bid Documents Prepared and delivered to potential bidders, 3 bids advertised in the print media, 1 Pre-qualified List of Service Providers and Contractors publicized in time. 8 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, 42 Contractors Awarded Contracts by the Accounting Officer.	58 Bid Documents Prepared and delivered to potential bidders, 1 bid advertised in the print and electronic media, 8 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, 42 Contractors Awarded Contracts by the Accounting Officer.	58 Bid Documents Prepared and delivered to potential bidders, 1 bid advertised in the print and electronic media, 8 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, 42 Contractors Awarded Contracts by the Accounting Officer.	58 Bid Documents Prepared and delivered to potential bidders, 6 Contracts Committee Meetings held, 2 Contracts Evaluation Committee Meetings held, 17 Contracts Evaluated by the approved Evaluation Committee, 17 Contracts Reviewed by the Contracts Committee, 40 Contractors Awarded Contracts by the Accounting Officer.
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Vote:560 Isingiro District

FY 2020/21

<p>Awarded Contracts 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, Nyamuyanjanja, 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</p>	<p><i>potential bidders in time, 1 bid advertised and invited in Print and electronic media, 10 contracts committee meetings held, 88% contracts monitored</i></p>	<p><i>Reports prepared and submitted in time. Location: District H/Qs, Kampala, other districts and LLGs of Kabuyanda, Nyakitunda, Kikagata, Ruborogota, Nyamuyanjanja, 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 Committee Meetings and holding Contracts Evaluation Committee Meetings to select the best bidder, Reviewing Contracts by the Contracts Committee, Awarding</i></p>
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Vote:560 Isingiro District

FY 2020/21

	Contracts 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.		<i>Contractors Contracts by the Accounting Officer. Monitoring Contract performance. maintaining and updating Contract files with all required documents.</i>				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	52,587	39,440	33,000	8,250	8,250	8,250	8,250
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	52,587	39,440	33,000	8,250	8,250	8,250	8,250

Output: 13 82 03LG Staff Recruitment Services

Non Standard Outputs:	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	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	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	4 District Service Commission Meetings held, 1 Job Placement Adverts in the Print and Electronic considered by the DSC, 51 Staff recruited by DSC, 4 Staff promoted by DSC. 3 Staff disciplined by the DSC, 100% reports	4 District Service Commission Meetings held, 1 Job Placement Adverts in the Print and Electronic considered by the DSC, 4 Staff promoted by DSC. 3 Staff disciplined by the DSC, 100%	4 District Service Commission Meetings held, 1 Job Placement Adverts in the Print and Electronic considered by the DSC, 4 Staff promoted by DSC. 3 Staff disciplined by the DSC, 100% reports prepared and	5 District Service Commission Meetings held, 1 Job Placement Adverts in the Print and Electronic considered by the DSC, 6 Staff promoted by DSC. 3 Staff disciplined by the DSC, 100% reports prepared and
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prepared and 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, Nyamuyanjanja, Birere, Masha, kabingo, Ngarama, Kashumba, Rugaaga Mbaare, Rushasha, Kakamba, Endiinzi, Isingiro, Kaberebere, Kabuyanda TC and Endiinzi 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 and

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

prepared and 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, Nyamuyanjanja, Birere, Masha, kabingo, Ngarama, Kashumba, Rugaaga Mbaare, Rushasha, Kakamba, Endiinzi, Isingiro, Kaberebere, Kabuyanda TC and Endiinzi 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

prepared and submitted in time by the DSC, 100% Line Ministries, Government Departments and Agencies visited for Consultations by the DSC, 5 LLGs visited for Consultations by the DSC.

reports prepared and submitted in time by the DSC, 100% Line Ministries, Government Departments and Agencies visited for Consultations by the DSC, 5 LLGs visited for Consultations by the DSC.

submitted in time by the DSC, 100% Line Ministries, Government Departments and Agencies visited for Consultations by the DSC, 5 LLGs visited for Consultations by the DSC.

submitted in time by the DSC, 100% Line Ministries, Government Departments and Agencies visited for Consultations by the DSC, 5 LLGs visited for Consultations by the DSC

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	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>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>				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	24,831	18,623	30,892	7,723	7,723	7,723	7,723
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	24,831	18,623	30,892	7,723	7,723	7,723	7,723

Output: 13 82 04LG Land Management Services

No. of land applications (registration, renewal, lease extensions) cleared	263Receiving and Registering land interests.263 Land Interests Registered.	6868 Land Interests Registered.	6565 Land Interests Registered.	6565 Land Interests Registered.	6565 Land Interests Registered.
No. of Land board meetings	4Preparing and holding land board meetings, recording minutes done.4 LG Land Board meetings held	11 LG Land Board meetings held	11 LG Land Board meetings held	11 LG Land Board meetings held	11 LG Land Board meetings held

Vote:560 Isingiro District

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Non Standard Outputs:

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, Ruborogo ta, Nyamuyanja, Birere, Masha, kabingo, Ngarama, Kashumba, Rugaaga Mbaare, Rushasha, Kakamba, Endiinzi ,Isingiro, Kaberebere, Kabuyanda TC and Endiinzi 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.

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.

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, Ruborogo ta, Nyamuyanja, Birere, Masha, kabingo, Ngarama, Kashumba, Rugaaga Mbaare, Rushasha, Kakamba, Endiinzi ,Isingiro, Kaberebere, Kabuyanda TC and Endiinzi 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

1 LG Land Board meetings held, 68 Applications reviewed by the Land Board, 90 Land Interests Registered, 1 Quarterly/ 1 Annual Land Board Reports prepared and submitted in time.

1 LG Land Board meetings held, 65 Applications reviewed by the Land Board, 90 Land Interests Registered, 1 Quarterly/ 1 Annual Land Board Reports prepared and submitted in time.

1 LG Land Board meetings held, 65 Applications reviewed by the Land Board, 90 Land Interests Registered, 1 Quarterly/ 1 Annual Land Board Reports prepared and submitted in time.

1 LG Land Board meetings held, 65 Applications reviewed by the Land Board, 90 Land Interests Registered, 1 Quarterly/ 1 Annual Land Board Reports prepared and submitted in time.

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FY 2020/21

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	7,801	5,851	7,500	1,875	1,875	1,875	1,875
<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	7,801	5,851	7,500	1,875	1,875	1,875	1,875

Output: 13 82 05LG Financial Accountability

No. of Auditor Generals queries reviewed per LG			<i>4Receiving and Reviewing Audit reports by LGPAC4 Audit Reports reviewed by LGPAC. Location: District H/Qs</i>	11 Audit Reports reviewed by LGPAC. Location: District H/Qs	11 Audit Reports reviewed by LGPAC. Location: District H/Qs	11 Audit Reports reviewed by LGPAC. Location: District H/Qs	11 Audit Reports reviewed by LGPAC. Location: District H/Qs
No. of LG PAC reports discussed by Council			<i>4Receiving and Reviewing LGPAC Reports by District Council4 LG PAC Reports reviewed by the District Council. Location: District H/Qs</i>	11 LG PAC Reports reviewed by the District Council. Location: District H/Qs	11 LG PAC Reports reviewed by the District Council. Location: District H/Qs	11 LG PAC Reports reviewed by the District Council. Location: District H/Qs	11 LG PAC Reports reviewed by the District Council. Location: District H/Qs
Non Standard Outputs:	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.	<i>1 quarterly audit report prepared, produced and submitted in time.1 quarterly audit report prepared, produced and submitted in time.</i>	<i>4 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.</i>	1 quarterly audit reports prepared, produced and submitted to Council in time. Location: District H/Qs	1 quarterly audit reports prepared, produced and submitted to Council in time. Location: District H/Qs	1 quarterly audit reports prepared, produced and submitted to Council in time. Location: District H/Qs	1 quarterly audit reports prepared, produced and submitted to Council in time. Location: District H/Qs
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	10,174	7,630	14,500	3,625	3,625	3,625	3,625
<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	10,174	7,630	14,500	3,625	3,625	3,625	3,625

Vote:560 Isingiro District

FY 2020/21

Output: 13 82 06LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions

6Organize and hold council meetings, Record and Produce Sets of Minutes6 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 Decisions taken. 1 Sets of Minutes recorded and Produced. Location: District H/Qs

22 Lawful Council Decisions taken. 2 Sets of Minutes recorded and Produced. Location: District H/Qs

11 Lawful Council Decisions taken. 1 Sets of Minutes recorded and Produced. Location: District H/Qs

22 Lawful Council Decisions taken. 2 Sets of Minutes recorded and Produced. Location: District H/Qs

Non Standard Outputs:

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

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

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

Priority Programmes Monitored, 5 LLG funded Projects Monitored by District Executive Committee Members, 5 LLGs visited for Consultations by District Executive Committee Members, HLG funded Projects Monitored by District Executive Committee Members, 3 DEC and 1 Council meetings organized. 3 DTPC and other financial reports discussed each on a

Priority Programmes Monitored, HLG funded Projects Monitored by District Executive Committee Members, 3 DEC and 2 Council meetings organized. 3 DTPC and other financial reports discussed each on a monthly basis, 2 DEC reports submitted to Council,

Priority Programmes Monitored, 5 LLG funded Projects Monitored by District Executive Committee Members, 5 LLGs visited for Consultations by District Executive Committee Members, HLG funded Projects Monitored by District Executive Committee Members, 3 DEC and 1 Council meetings organized. 3 DTPC and other financial reports discussed each on a

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,

Vote:560 Isingiro District

FY 2020/21

Chairperson,
Political leaders
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,
Kikagata, Ruborogo
ta, Nyamuyanja,

*Chairperson,
Political leaders
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,*

monthly basis, 1
DEC reports
submitted to
Council,

monthly basis, 1
DEC reports
submitted to
Council,

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Birere, Masha, kabingo, Ngarama, Kashumba, Rugaaga Mbaare, Rushasha, Kakamba, Endiinzi, Isingiro, Kaberebere, Kabuyanda TC and Endiinzi 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>Kikagata, Ruborogota, Nyamuyanja, Birere, Masha, kabingo, Ngarama, Kashumba, Rugaaga Mbaare, Rushasha, Kakamba, Endiinzi, Isingiro, Kaberebere, Kabuyanda TC and Endiinzi Town Council 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:	0	0	0	0	0	0	0
Non Wage Rec't:	460,423	345,318	483,947	120,987	120,987	120,987	120,987
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	460,423	345,318	483,947	120,987	120,987	120,987	120,987

Output: 13 82 07 Standing Committees Services

Vote:560 Isingiro District

FY 2020/21

Non Standard Outputs:	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.</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 meetings held to discuss Sectoral reports submitted by DEC to Council. 1 Standing Committee Meeting Minutes recorded and produced. Location: District H/Qs	2 Standing Committee meetings held to discuss Sectoral reports submitted by DEC to Council. 2 Standing Committee Meeting Minutes recorded and produced. Location: District H/Qs	1 Standing Committee meetings held to discuss Sectoral reports submitted by DEC to Council. 1 Standing Committee Meeting Minutes recorded and produced. Location: District H/Qs	2 Standing Committee meetings held to discuss Sectoral reports submitted by DEC to Council. 2 Standing Committee Meeting Minutes recorded and produced. Location: District H/Qs
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	65,000	48,750	66,000	16,500	16,500	16,500	16,500
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	65,000	48,750	66,000	16,500	16,500	16,500	16,500
Wage Rec't:	232,941	174,706	247,371	61,843	61,843	61,843	61,843
Non Wage Rec't:	648,216	486,162	654,612	163,653	163,653	163,653	163,653
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For WorkPlan	881,157	660,868	901,983	225,496	225,496	225,496	225,496

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Workplan 4 Production and Marketing

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	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:

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 model villages	<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.</i>	<i>Salaries for the 40 department staff paid timely on a monthly basis at the District Headquarters, 122 Model parishes and model villages identified 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 and agricultural transformation activities implemented, surveillance and management of pests and diseases</i>	Salaries for the 38 department staff paid timely on a monthly basis at the District Headquarters, 122 Model parishes and model villages identified in all the LLGs and agricultural transformation activities implemented.	Salaries for the 38 department staff paid timely on a monthly basis at the District Headquarters, 122 Model parishes and model villages identified in all the LLGs and agricultural transformation activities implemented.	Salaries for the 38 department staff paid timely on a monthly basis at the District Headquarters, 122 Model parishes and model villages identified in all the LLGs and agricultural transformation activities implemented.	Salaries for the 38 department staff paid timely on a monthly basis at the District Headquarters, 122 Model parishes and model villages identified in all the LLGs and agricultural transformation activities implemented.
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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, 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. 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, Masha, Kabingo, Isingiro TC, Nyamuyanja,

for crops and livestock carried out 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. Agriculture statistics on crops and livestock collected, analysed and in all 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. Farmers and farmers institutions registered and profiled in the LLGs of Birere, Kaberebere, Masha, Kabingo,

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<p>Nyakitunda, Kabuyanda, Kabuyanda TC, 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. 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, Ruhira TC, Kamubeizi TC, Bugango TC, Kikagate TC, Ruyanga S?C, Rwetango S/C, Rwamwijuka TC</p>	<p><i>Isingiro TC, Nyamuyanja, Nyakitunda, Kabuyanda, Kabuyanda TC, Ruborogota, Kikagate, Kakamba, Ngarama, Kashumba, Mbaare, Endinzi , Endinzi TC, Rugaaga and Rushasha. All planting materials and breeding stock entering the District inspected, verified, certified and distributed to 700 identified household beneficiaries 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 and Rushasha. Collaboration with other agencies in all the LLGS and organizations strengthened through exchange visits. Study tours,</i></p>
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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 statistics collected from the LLGs of Birere, Kaberebere, Masha, Kabingo,

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. Capacity building and mentoring sessions for department staff carried out at the District H/Qs. Field reports produced discussed and submitted to the District Headquarters. Private Agricultural Extension Service providers including village agents regulated and supported to support farmers. Agro-input dealers identified, trained, registered, regulated and supported to perform effectively. Gender equity and equality applied in program beneficiary targeting. HIV/AIDS mainstreamed in prone areas like fishing sites via program

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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,
Mbaare, Endinzi ,
Endinzi TC,
Rugaaga,
Rushasha, Ruhiira
TC, Kamubeizi TC,

*implementation.
Effects of climate
change addressed
via climate smart
agriculture, use of
short gestation crop
varieties, climate
resilient livestock
breeds and biogas
technology to
reduce green house
emissions. Human
rights of refugees
and nationals
targeted for
recurrent and
development
interventions.
Emphasize bio-
intensive gardening
& zero grazing to
ease pressure of
population
increase. 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
interventions,
establish disease
surveillance task
forces, monitor and
supervise all the
interventions,
conduct field days,
write and submit
reports. , mobilize*

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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
identified, from the
LLGs of Birere,
Kaberebere, Masha,
Kabingo, Isingiro
TC, Nyamuyanja,
Nyakitunda,
Kabuyanda,

*women and girls to
confidently
participate in
Agriculture,
combat climate
change and its
impacts, increase
farm households'
awareness of
HIV/AIDS and
access to
counseling, testing
and treatment
services.*

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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
 and Kagarama S/C,
 irrigation
 technologies
 demonstrated sites
 established in
 Birere, Endinzi and
 Kikagate, half acre
 banana (farmer



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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,
Endinzi TC,
Rushasha,
Kaberebere and
Rugaaga, establish
100 bio-intensive
demo gardens in
300 model farms in
the LLGs of Birere,
Kaberebere, Masha,



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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,
Ruborogota,
Kikagate,
Kakamba,
Ngarama,
Kashumba,
Mbaare, Endinzi ,
Endinzi TC,
Rugaaga,
Rushasha, Ruhiira
TC, Kamubeizi TC,
Bugango TC,
Kikagate TC,



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Ruyanga S/C, Rwetango S/C, Rwamwijuka TC and Kagarama S/C, 3 fish ponds constructed 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 interventions, establish disease surveillance task forces, monitor and supervise all the interventions, conduct field days.							
Wage Rec't:	774,948	581,211	788,977	197,244	197,244	197,244	197,244
Non Wage Rec't:	319,050	239,287	298,329	74,582	74,582	74,582	74,582
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	1,093,997	820,498	1,087,306	271,826	271,826	271,826	271,826

Class Of OutPut: Capital Purchases

Output: 01 81 75Non Standard Service Delivery Capital

Non Standard Outputs:	<p>Establish a demonstration crush at Rwenjubu dam, procure extension kits and protective gear for staff in the LLGs of for the LLGs of Birere, Kaberebere, Masha, Kabingo, Isingiro TC, Nyamuyanjanja, 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, procure extension demonstration materials for the LLGs of Birere, Kaberebere, Masha, Kabingo, Isingiro TC, Nyamuyanjanja, Nyakitunda, Kabuyanda,</p>	<p><i>1 mini-irrigation demonstration sites established in Masha Sub-county, Rushasha sub-county, 2 motorcycles procured to facilitate extension workers, 10 parish model farmers supported with small scale water infrastructure, Blended NPK & MoP fertilizers procured to establish 122 demonstrations on soil fertility management in Bananas, Assorted vegetable seeds procured to demonstrate bio-intensive gardening, 1 green house technology demonstration site established in Isingiro Town Council. 1 demonstration apiary unit established in Birere Sub-county. 2 Poultry Management demonstration units established in</i></p>	0	0	0	0
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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,
establish 3 simple
irrigation
technology
demonstration sites,
establish half acre
banana (farmer
managed
demonstration
plots) on use of
fertilizers, Establish
quarter acre
orchards(farmer
managed demo
plots) on good agric
practices and
source of scions in
the LLGs of
Kakamba,
Kikagate,
Nyamuyanja,
Kabuyanda TC,
Ngarama, Kabingo,
Endinzi TC,
Rushasha,
Kaberebere and
Rugaaga, establish
100 bio-intensive
demo gardens in
300 model farms in
the LLGs of
Birere, Mobilise the

*Birere and
Kakamba S/Cs 2
Zero grazing units
with bio-digesters
established in
Rugaaga and
Kashumba to
demonstrate use of
bio-slurry as soil
conditioner, Effects
of climate change
addressed via
climate smart
agriculture, use of
short gestation crop
varieties, climate
resilient livestock
breeds and biogas
technology to
reduce greenhouse
emissions. Human
rights of refugees
and nationals
targeted for
recurrent and
development
interventions.
Emphasize bio-
intensive gardening
& zero grazing to
ease pressure of
population
increase. Enhance
participation of
women and youth,
empowering all
women and girls to
confidently
participate in
Agriculture,
combat climate
change and its
impacts, increase
farm households' awareness of
HIV/AIDS and
access to
counseling, testing*

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	farmers, prepare specifications/Terms of Reference, prepare bid documents, demonstrate practices, supervise the process, and monitor the progress.		<i>and treatment services. Enforce environment and social safeguards for all development projects, strengthen grievance redress mechanisms. Mobilize the host farmers, prepare specifications/Terms of Reference, prepare bid documents, demonstrate practices, supervise and monitor the progress. mobilize women and girls to confidently participate in Agriculture, combat climate change and its impacts, increase farm households' awareness of HIV/AIDS and access to counseling, testing and treatment services.</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	134,998	101,248	143,295	35,824	35,824	35,824	35,824	35,824
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	134,998	101,248	143,295	35,824	35,824	35,824	35,824	35,824

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:	Carry out meat	Carry out meat	210 Inspection	52 Inspection visits	52 Inspection	52 Inspection visits	54 inspection visits
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inspection, disease surveillance, training of farmers in good husbandry practices of breeding, feeding animal health and economic production 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. 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,	<i>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.</i>	<i>visits conducted for slaughter facilities, cattle dips, spray races, crushes, loading and holding grounds carried out 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. Mobilize the farmers, establish farm institutions, conduct training sessions, conduct meetings, conduct farm visits, establish disease surveillance task forces, monitor and supervise all the interventions, conduct field days, write and submit reports.</i>	conducted for slaughter facilities, cattle dips, spray races, crushes, loading and holding grounds carried out 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.	visits conducted for slaughter facilities, cattle dips, spray races, crushes, loading and holding grounds carried out 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.	conducted for slaughter facilities, cattle dips, spray races, crushes, loading and holding grounds carried out 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.	conducted for slaughter facilities, cattle dips, spray races, crushes, loading and holding grounds carried out 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.
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	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.Mobilize stakeholders, conduct meetings, mentor lower local staff, supervise implementation, facilitate monitoring						
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	7,357	5,518	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	7,357	5,518	5,000	1,250	1,250	1,250	1,250

Output: 01 82 03Livestock Vaccination and Treatment

Non Standard Outputs:	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 ,	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,	3 vaccination events targeting 62,000 livestock and pets implemented in all the LLGs of Kaberebere, Masha, Kabingo, Isingiro TC, Nyamuyanja, Nyakitunda, Kabuyanda, Kabuyanda TC, Ruborogota, Kikagate, Kakamba, Ngarama,	1 vaccination events targeting 15,500 livestock and pets implemented in all the LLGs.	1 vaccination events targeting 15,500 livestock and pets implemented in all the LLGs.	1 vaccination events targeting 15,500 livestock and pets implemented in all the LLGs.	1 vaccination events targeting 15,500 livestock and pets implemented in all the LLGs.
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Endinzi TC, Rugaaga, Rushasha, Ruhiira TC, Kamubeizi TC, Bugango TC, Kikagate TC, Ruyanga S/C, Rwetango S/C, Rwamwijuka TC and Kagarama. Mobilise the local leaders, staff and communities, monitor and supervise. Build the capacity of Quality Declared seed producer groups in Kikagate, 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.	<i>Mbaare, Endinzi , Endinzi TC, Rugaaga, Rushasha, Ruhiira TC, Kamubeizi TC, Bugango TC, Kikagate TC, 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 and Rushasha. Mobilize the farmers, establish farm institutions, conduct training sessions, conduct meetings, conduct farm visits, establish disease surveillance task forces, monitor and supervise all the interventions, conduct field days, write and submit reports.</i>						
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	5,000	3,750	5,085	1,271	1,271	1,271	1,271
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	5,000	3,750	5,085	1,271	1,271	1,271	1,271
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Output: 01 82 04Fisheries regulation

Non Standard Outputs:

Fisheries undertakings supervised and 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. 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. 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 District H/Qs, Reports on	<i>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 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. 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 District H/Qs, Reports on</i>	<i>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 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. Human rights of refugees and nationals targeted for recurrent and development interventions. Emphasize bio-intensive gardening & zero grazing to ease pressure of population increase. Enhance</i>	Fisheries undertakings supervised and monitored in all the LLGs, reports on supervision visits of check points conducted, combat climate change and its impacts, increase farm households' awareness of HIV/AIDS and access to counseling, testing and treatment services. Enforce environment and social safeguards for all development projects, strengthen grievance redress mechanisms.	Fisheries undertakings supervised and monitored in all the LLGs, reports on supervision visits of check points conducted, combat climate change and its impacts, increase farm households' awareness of HIV/AIDS and access to counseling, testing and treatment services. Enforce environment and social safeguards for all development projects, strengthen grievance redress mechanisms.	Fisheries undertakings supervised and monitored in all the LLGs, reports on supervision visits of check points conducted, combat climate change and its impacts, increase farm households' awareness of HIV/AIDS and access to counseling, testing and treatment services. Enforce environment and social safeguards for all development projects, strengthen grievance redress mechanisms.	Fisheries undertakings supervised and monitored in all the LLGs, reports on supervision visits of check points conducted, combat climate change and its impacts, increase farm households' awareness of HIV/AIDS and access to counseling, testing and treatment services. Enforce environment and social safeguards for all development projects, strengthen grievance redress mechanisms.
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<p>Kashumba and Endinzi. Mobilise fish farmers, train them, establish demonstration site, mentor staff, facilitate supervision and monitoring.</p>	<p><i>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></p>	<p><i>participation of women and youth, empowering all women and girls to confidently participate in Agriculture, combat climate change and its impacts, increase farm households' awareness of HIV/AIDS and access to counseling, testing and treatment services. Enforce environment and social safeguards for all development projects, strengthen grievance redress mechanisms. Mobilize the farmers, establish farm institutions, conduct training sessions, conduct meetings, conduct farm and market visits, establish surveillance task forces, monitor and supervise all the interventions, conduct field days, write and submit reports. mobilize women and girls to confidently participate in Agriculture, combat climate change and its impacts, increase farm households' awareness of HIV/AIDS and</i></p>
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			access to counseling, testing and treatment services.				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	7,114	5,336	8,614	2,154	2,154	2,154	2,154
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	7,114	5,336	8,614	2,154	2,154	2,154	2,154

Output: 01 82 05Crop disease control and regulation

Non Standard Outputs:	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, panning, monitoring and evaluation at the H/Qs and in the LLGs of Birere, Kaberebere, Masha, Kabingo, Isingiro TC, Nyamuyanja, Nyakitunda, Kabuyanda TC, Ruborogota, Kikagate, Kakamba, Ngarama,	. 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, panning, monitoring and evaluation at the H/Qs and in all the LLGs.	204 Surveillance and control trips for crops diseases implemented, 20 crop technical staff backstopped in the LLGs of Birere, Kaberebere, Masha, Kabingo, Isingiro TC, Nyamuyanja, Nyakitunda, Kabuyanda TC, Ruborogota, Kikagate, Kakamba, Ngarama, Kashumba, Mbaare, Endinzi , Rugaaga and Rushasha.36 monitoring and supervision visits conducted in all LLGs, Effects of climate change addressed via 30 climate smart agriculture, demonstrations, use of short	51 Surveillance and control trips for crops diseases implemented, 20 crop technical staff backstopped in all the LLGs. 9 monitoring and supervision visits conducted in all LLGs, Effects of climate change addressed via CSA demonstrations, use of short gestation crop varieties, climate resilient livestock breeds and biogas technology to reduce greenhouse emissions promoted.	51 Surveillance and control trips for crops diseases implemented, 20 crop technical staff backstopped in all the LLGs. 9 monitoring and supervision visits conducted in all LLGs, Effects of climate change addressed via CSA demonstrations, use of short gestation crop varieties, climate resilient livestock breeds and biogas technology to reduce greenhouse emissions promoted.	51 Surveillance and control trips for crops diseases implemented, 20 crop technical staff backstopped in all the LLGs. 9 monitoring and supervision visits conducted in all LLGs, Effects of climate change addressed via CSA demonstrations, use of short gestation crop varieties, climate resilient livestock breeds and biogas technology to reduce greenhouse emissions promoted.	51 Surveillance and control trips for crops diseases implemented, 20 crop technical staff backstopped in all the LLGs. 9 monitoring and supervision visits conducted in all LLGs, Effects of climate change addressed via CSA demonstrations, use of short gestation crop varieties, climate resilient livestock breeds and biogas technology to reduce greenhouse emissions promoted.
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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.

*gestation crop
varieties, climate
resilient livestock
breeds and biogas
technology to
reduce green house
emissions. Human
rights of refugees
and nationals
targeted for
recurrent and
development
interventions.
Emphasize bio-
intensive gardening
& zero grazing to
ease pressure of
population
increase. Enhance
participation of
women and youth,
empowering all
women and girls to
confidently
participate in
Agriculture,
combat climate
change and its
impacts, increase
farm households'
awareness of
HIV/AIDS and
access to
counseling, testing
and treatment
services. Mobilize
the farmers,
establish farm
institutions,
conduct training
sessions, conduct
meetings, conduct
farm and market
visits, establish
surveillance task
forces, monitor and
supervise all the
interventions,*

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conduct field days, write and submit reports. mobilize women and girls to confidently participate in Agriculture, combat climate change and its impacts, increase farm households' awareness of HIV/AIDS and access to counseling, testing and treatment services.

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	11,357	8,518	13,000	3,250	3,250	3,250	3,250
<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	11,357	8,518	13,000	3,250	3,250	3,250	3,250

Output: 01 82 06Agriculture statistics and information

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Non Standard Outputs:

Agricultural statistics collected from the LLGs of Birere, Kaberebere, Masha, Kabingo, Isingiro TC, Nyamuyanjanja, Nyakitunda, 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 processed and disseminated in all the LLGs.Update the data collection tools, mobilize the stake holders, collect the data, process it and share.	<i>Agricultural statistics collected from all the LLGs processed and disseminated in all the LLGs.</i>	<i>2 sets of Agricultural statistics collection supervised in the LLGs of Birere, Kaberebere, Masha, Kabingo, Isingiro TC, Nyamuyanjanja, Nyakitunda, Kabuyanda, Kabuyanda TC, Ruborogota, Kikagata, Kakamba, Ngarama, Kashumba, Mbaare, Endinzi , Endinzi TC, Rugaaga and Rushasha supervised and guided. Agricultural statistics analyzed and shared.Procure stationery, monitor and supervise the Agricultural statistics collection exercise, do data entries write and submit reports.</i>	1 sets of Agricultural statistics collection supervised in the LLGs of Birere, Kaberebere, Masha, Kabingo, Isingiro TC, Nyamuyanjanja, Nyakitunda, Kabuyanda, Kabuyanda TC, Ruborogota, Kikagata, Kakamba, Ngarama, Kashumba, Mbaare, Endinzi , Endinzi TC, Rugaaga and Rushasha supervised and guided. Agricultural statistics analyzed and shared.	1 sets of Agricultural statistics collection supervised in the LLGs of Birere, Kaberebere, Masha, Kabingo, Isingiro TC, Nyamuyanjanja, Nyakitunda, Kabuyanda, Kabuyanda TC, Ruborogota, Kikagata, Kakamba, Ngarama, Kashumba, Mbaare, Endinzi , Endinzi TC, Rugaaga and Rushasha supervised and guided. Agricultural statistics analyzed and shared.	1 sets of Agricultural statistics collection supervised in the LLGs of Birere, Kaberebere, Masha, Kabingo, Isingiro TC, Nyamuyanjanja, Nyakitunda, Kabuyanda, Kabuyanda TC, Ruborogota, Kikagata, Kakamba, Ngarama, Kashumba, Mbaare, Endinzi , Endinzi TC, Rugaaga and Rushasha supervised and guided. Agricultural statistics analyzed and shared.	1 sets of Agricultural statistics collection supervised in the LLGs of Birere, Kaberebere, Masha, Kabingo, Isingiro TC, Nyamuyanjanja, Nyakitunda, Kabuyanda, Kabuyanda TC, Ruborogota, Kikagata, Kakamba, Ngarama, Kashumba, Mbaare, Endinzi , Endinzi TC, Rugaaga and Rushasha supervised and guided. Agricultural statistics analyzed and shared.
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	5,400	4,050	8,721	2,180	2,180	2,180
Domestic Dev't:	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0
Total For KeyOutput	5,400	4,050	8,721	2,180	2,180	2,180

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

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No. of tsetse traps deployed and maintained			8Mobilize the farmers, conduct training and demonstration sessions, conduct meetings, establish surveillance task forces, monitor and supervise all the interventions, conduct field days, write and submit reports.8 traps deployed in the LLGs of Kabingo, Masha, Rushasha and Kakamba.	22 traps deployed in Kabingo LG	2 traps deployed in Masha LG	22 traps deployed in the LLG of Rushasha.	22 traps deployed in the LLG of Rushasha.
Non Standard Outputs:	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.	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.	8 traps deployed in the LLGs of Kabingo, Masha, Rushasha and Kakamba.Mobilize the farmers, conduct training and demonstration sessions, conduct meetings, establish surveillance task forces, monitor and supervise all the interventions, conduct field days, write and submit reports.	2 traps deployed in Kabingo LG	2 traps deployed in Masha	2 traps deployed in the LLG of Rushasha.	2 traps deployed in the LLG of Rushasha.
					2 traps deployed in Masha LG		
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	1,400	1,050	3,488	872	872	872	872
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	1,400	1,050	3,488	872	872	872	872

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Output: 01 82 10Vermin Control Services

No of livestock by type using dips constructed	<i>10000Mobilize the farmers, establish farm institutions, conduct training sessions, conduct meetings, conduct farm visits, establish disease surveillance task forces, monitor and supervise all the interventions, conduct field days, write and submit reports.10000 livestock using dip tanks.</i>	25002500 livestock using dip tanks.	25002500 livestock using dip tanks.	25002500 livestock using dip tanks.	25002500 livestock using dip tanks.
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No. of livestock by type undertaken in the slaughter slabs

10000 Mobilize the farmers, establish farm institutions, conduct training sessions, conduct meetings, conduct farm visits, establish disease surveillance task forces, monitor and supervise all the interventions, conduct field days, write and submit reports. 10000 livestock undertaken in the slaughter facilities 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.

25002500 livestock undertaken in the slaughter facilities 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.

25002500 livestock undertaken in the slaughter facilities 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.

25002500 livestock undertaken in the slaughter facilities 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.

25002500 livestock undertaken in the slaughter facilities 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.

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No. of livestock vaccinated	62000Mobilize the farmers, establish farm institutions, conduct training sessions, conduct meetings, conduct farm visits, establish disease surveillance task forces, monitor and supervise all the interventions, conduct field days, write and submit reports.62000 livestock vaccinated.	1550015500 livestock vaccinated.	1550015500 livestock vaccinated.	1550015500 livestock vaccinated.	1550015500 livestock vaccinated.
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Non Standard Outputs:	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>Anti vermin interventions carried outin 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 Mobilize the farmers, establish farm institutions, conduct training sessions, conduct meetings, conduct farm visits, establish disease surveillance task forces, monitor and supervise all the interventions, conduct field days, write and submit reports.</i>	Anti vermin interventions carried outin 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	Anti vermin interventions carried outin 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	Anti vermin interventions carried outin 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	Anti vermin interventions carried outin 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
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,507	1,130	3,800	950	950	950
<i>Domestic Dev't:</i>	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0
Total For KeyOutput	1,507	1,130	3,800	950	950	950

Output: 01 82 12District Production Management Services

Non Standard Outputs:	Support delivery of multi-sectoral	<i>Support delivery of multi-sectoral</i>	<i>Nutrition interventions</i>
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<p>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</p>	<p><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, Support delivery of multi-sectoral nutrition services in 100 primary schools, 200 parent groups, 200 lead farmers and community levels,</i></p>	<p><i>carried out 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 and in particular delivery of multi-sectoral nutrition services including planting materials in 100 primary schools, 200 parent groups, 200 lead farmers and entire community level supported, nutrition services through VHTs and Health Centres strengthened, Salary for Community Facilitators paid, TOT at district and lower levels in nutrition interventions carried. Farmers mobilized to access inputs via e-voucher in the LLGs of Birere, Kaberebere, Masha, Kabingo, Isingiro TC,</i></p>
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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 platform 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, backstop staff, village agents and other implementers, conduct meetings, monitor and supervise.

Nyamuyanja, Nyakitunda, Kabuyanda, Kabuyanda TC, Ruborogota, Kikagata, Kakamba, Ngarama, Kashumba, Mbaare, Endinzi, Endinzi TC, Rugaaga and Rushasha, project structures for Agriculture Cluster Development Project (ACDP) supported, groups and individuals mobilized and enrolled in ACDP, radio talk shows on nutrition and ACDP conducted, environment and social safeguards for all development projects ensured, grievance redress mechanisms strengthened and grievances amicably addressed, farmers capacity in financial literacy carried out, business plans developed for farmers organizations to access matching grants, training and demonstrating to farmers good agricultural practices carried out. 100 Kms of

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Road chokes on farm access roads identified and the bottlenecks fixed. Conducting multi-stakeholder platforms established supervision, monitoring and vehicle maintenance carried out, supervision, monitoring and evaluation of interventions of partners including UNHCR conducted. DRDIP's Livelihood Support Component implemented in the LLGs of Kabingo, Isingiro TC, Kikagata, Kakamba, Ngarama, Kshumba, Rugaaga and Rushasha and in particular: Social Mobilization in Target villages, targeting of eligible savings groups, groups trained in group dynamics and core principles, groups supported to access village revolving fund, groups supported to develop business plans and their priority projects financed and development of

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producer
organizations for
value chain
development and
market linkages
facilitated. .
Enforce
environment and
social safeguards
for all development
projects 19 LLGs,
strengthen
grievance redress
mechanisms in
19LLGs. Mobilize
the farmers,
establish
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
interventions,
establish disease
surveillance task
forces, monitor and
supervise all the
interventions,
conduct field days,
write and submit
reports, prepare
specifications/Term
s of Reference,
prepare bid
documents,
demonstrate
practices, supervise
and monitor the
progress. Enhance
participation of

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women and youth, empowering all women and girls to confidently participate in Agriculture, combat climate change and its impacts, increase farm households' awareness of HIV/AIDS and access to counseling, testing and treatment services.

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	1,026,977	770,233	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	5,836	4,377	0	0	0	0	0
Total For KeyOutput	1,032,813	774,610	0	0	0	0	0

Class Of OutPut: Capital Purchases

Output: 01 82 72Administrative Capital

Non Standard Outputs:

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	Support delivery of multi-sectoral 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	Support delivery of nutrition services in schools, PGs, LFs and community level. Strengthened nutrition services through Health. Mobilize farmers to access inputs via e-voucher in all the LLGs. Establish and strengthen project structures for ACDP, rehabilitate road chokes carry out training and demonstrations for	Support delivery of nutrition services in schools, PGs, LFs and community level. Strengthened nutrition services through Health. Mobilize farmers to access inputs via e-voucher in all the LLGs. Establish and strengthen project structures for ACDP, rehabilitate road chokes carry out training and demonstrations for	Support delivery of nutrition services in schools, PGs, LFs and community level. Strengthened nutrition services through Health. Mobilize farmers to access inputs via e-voucher in all the LLGs. Establish and strengthen project structures for ACDP, rehabilitate road chokes carry out training and demonstrations for	Support delivery of nutrition services in schools, PGs, LFs and community level. Strengthened nutrition services through Health. Mobilize farmers to access inputs via e-voucher in all the LLGs. Establish and strengthen project structures for ACDP, rehabilitate road chokes carry out training and demonstrations for
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and supervise.

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 under ACDP, rehabilitate 106.22 Kilometers of road chokes and bottlenecks, conduct radio talk shows, and carry out training and demonstrations for farmers in good agricultural practices. Conducting multi-stakeholder platform forms carry out supervision and facilitate

farmers in good agricultural practices. Conducting multi-stakeholder platform forms carry out supervision and facilitate monitoring. Maintain the vehicles. Facilitate.

demonstrations for farmers in good agricultural practices. Conducting multi-stakeholder platform forms carry out supervision and facilitate monitoring. Maintain the vehicles. Facilitate.

farmers in good agricultural practices. Conducting multi-stakeholder platform forms carry out supervision and facilitate monitoring. Maintain the vehicles. Facilitate.

farmers in good agricultural practices. Conducting multi-stakeholder platform forms carry out supervision and facilitate monitoring. Maintain the vehicles. Facilitate.

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			<i>monitoring. Maintain the vehicles. Mobilize the farmer and stakeholders, establish farm institutions, conduct meetings, conduct farm visits, monitor and supervise all the interventions, conduct field days, write and submit reports.</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:	23,479	17,609	16,905,459	4,226,365	4,226,365	4,226,365	4,226,365	4,226,365
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	23,479	17,609	16,905,459	4,226,365	4,226,365	4,226,365	4,226,365	4,226,365

Output: 01 82 75Non Standard Service Delivery Capital

Non Standard Outputs:	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	<i>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-</i>	<i>A slaughter facility constructed in Kabuyanda TC, fish fry procured and distributed to farmers in Ngarama, Birere and Nyamuyanja, disease resistant cassava varieties and multiplication gardens established in Kikagate, Isingiro Town Council and K Effects of climate change addressed via climate smart agriculture, use of short gestation crop varieties, climate resilient livestock</i>	0	0	0	0
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harvesting gear and Bee forage)	<i>irrigation scheme, veterinary</i>	<i>breeds and biogas technology to</i>
supported, Bio-intensive/kitchen	<i>diagnostic lab, Post harvest</i>	<i>reduce greenhouse emissions. Human</i>
gardening through training and demonstrations	<i>management of grains and strengthened,</i>	<i>rights of refugees and nationals targeted for</i>
supported, procure and fix a storage container, establish livestock handling	<i>honey value chain, procure honey processing equipment, honey</i>	<i>recurrent and development interventions. Emphasize bio-</i>
crushes in Masaha, Ruborogota and Mbaare, rehabilitate farm access	<i>harvesting gear and Bee forage, supported, Bio-intensive</i>	<i>intensive gardening & zero grazing to ease pressure of population</i>
roads/road chokes. Identify the chokes, assess, prepare engineering designs and BoQs, implement, supervise and monitor.	<i>gardening, procure and fix a storage container, establish livestock handling crushes rehabilitate road chokes.</i>	<i>increase. Enhance participation of women and youth, empowering all women and girls to confidently participate in Agriculture, combat climate change and its impacts, increase farm households' awareness of HIV/AIDS and access to counseling, testing and treatment services. Enforce environment and social safeguards for all development projects, strengthen grievance redress mechanisms. DRDIP's Livelihood Support Component implemented in the LLGs of Kabingo, Isingiro TC, Kikagate, Kakamba, Ngarama,</i>

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Kshumba, Rugaaga and Rushasha and in particular: Social Mobilization in Target villages, targeting of eligible savings groups, groups trained in group dynamics and core principles, groups supported to access village revolving fund, and other matching grants, orient farmers to access Government subsidy via e-voucher, groups supported to develop business plans and their priority projects financed and development of producer organizations for value chain development and market linkages facilitated. Prepare specifications/Terms of Reference, prepare bid documents, demonstrate practices, supervise and monitor the progress. Enhance participation of women and youth, empowering all women and girls to confidently participate in Agriculture, combat climate

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			<i>change and its impacts, increase farm households' awareness of HIV/AIDS and access to counseling, testing and treatment services.</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>	2,271,758	1,703,819	75,117	18,779	18,779	18,779	18,779
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	2,271,758	1,703,819	75,117	18,779	18,779	18,779	18,779
<i>Wage Rec't:</i>	774,948	581,211	788,977	197,244	197,244	197,244	197,244
<i>Non Wage Rec't:</i>	1,385,163	1,038,872	346,037	86,509	86,509	86,509	86,509
<i>Domestic Dev't:</i>	2,430,235	1,822,676	17,123,871	4,280,968	4,280,968	4,280,968	4,280,968
<i>External Financing:</i>	5,836	4,377	0	0	0	0	0
Total For WorkPlan	4,596,181	3,447,136	18,258,885	4,564,721	4,564,721	4,564,721	4,564,721

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Workplan 5 Health

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	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:	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 duty100% salary paid, 25% staff performance appraised. 100% staff attendance to duty	Improve child and maternal health Increase ANC coverage by having two midwives at every HC III Provide Maternity equipment to all maternity wards. Support immunisation activities. Support postnatal services. Community mobilisation and sensitisation.	Improve child and maternal health by delivering 4500 mothers and fully immunizing 6000 children	Improve child and maternal health by delivering 4500 mothers and fully immunizing 6000 children	Improve child and maternal health by delivering 4500 mothers and fully immunizing 6000 children	Improve child and maternal health by delivering 4500 mothers and fully immunizing 6000 children
Wage Rec't:	4,229,316	3,171,987	0	0	0	0	0
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	973,100	243,275	243,275	243,275	243,275
Total For KeyOutput	4,229,316	3,171,987	973,100	243,275	243,275	243,275	243,275

Output: 08 81 06District healthcare management services

Non Standard Outputs:	All health workers to be paid promptly leading to improved health services in the areas of maternal and child	All the 423 health workers to be paid promptly at all health facilities in Town councils and sub counties of	All the 500 health workers to be paid promptly at all health facilities in Town councils and sub counties of	All the 600 health workers to be paid promptly at all health facilities in Town councils and sub counties of	All the 700 health workers to be paid promptly at all health facilities in Town councils and sub counties of
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			<i>health care such as antenatal care, facility deliveries, postnatal care, elimination of maternal to childhood transmission of HIV, immunization coverage then treatment of diseases, prevention of HIV, Diseases of Epidemics, Non communicable disease within the district at all health facilities in Town councils and sub counties of Ruborogota, Kabuyanda, Kikagate, Nyakitunda, Ruhiira, Kamubeizi, Isingiro, Kabingo, Masha, Kaberebere, Nyamuyanja, Birere, Ngarama, Kashumba, Mbaare, Bugango, Endiinzi, Rushasha and Rugaaga.</i>	Ruborogota, Kabuyanda, Kikagate, Nyakitunda, Ruhiira, Kamubeizi, Isingiro, Kabingo, Masha, Kaberebere, Nyamuyanja, Birere, Ngarama, Kashumba, Mbaare, Bugango, Endiinzi, Rushasha and Rugaaga.	Ruborogota, Kabuyanda, Kikagate, Nyakitunda, Ruhiira, Kamubeizi, Isingiro, Kabingo, Masha, Kaberebere, Nyamuyanja, Birere, Ngarama, Kashumba, Mbaare, Bugango, Endiinzi, Rushasha and Rugaaga.	Ruborogota, Kabuyanda, Kikagate, Nyakitunda, Ruhiira, Kamubeizi, Isingiro, Kabingo, Masha, Kaberebere, Nyamuyanja, Birere, Ngarama, Kashumba, Mbaare, Bugango, Endiinzi, Rushasha and Rugaaga.	Ruborogota, Kabuyanda, Kikagate, Nyakitunda, Ruhiira, Kamubeizi, Isingiro, Kabingo, Masha, Kaberebere, Nyamuyanja, Birere, Ngarama, Kashumba, Mbaare, Bugango, Endiinzi, Rushasha and Rugaaga.
Wage Rec't:	0	0	4,229,316	1,057,329	1,057,329	1,057,329	1,057,329

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<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	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.Functional ize 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. Improve on recording and reporting of immunisation data. Ensure proper cold chain systems are	<i>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, 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.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, Nyamuyanjan HC IV, Katanoga HC II, Kikokwa HC III, Kaberebere</i>	<i>Improved immunisation coverage for all antigens. All the diseases of epidemic nature such as cholera, measles, ebora, and other heamorrhagic fevers are well controlled especially in the refugee settlements.Ensure good cold chain system, support supervision of cold chain and immunisation activities, mentorship of health workers, Maas immunisation campaigns, Training of health workers and VHTs on new policies of immunisation. Screen all new arrivals of the refugees entering in the district. Active surveillance of epidemics by the VHTs, community health workers and the community.</i>	Improved immunisation coverage for all antigens to 90%. All the diseases of epidemic nature such as cholera, measles, ebora, and other heamorrhagic fevers are well controlled especially in the refugee settlements.	Improved immunisation coverage for all antigens to 95%. All the diseases of epidemic nature such as cholera, measles, ebora, and other heamorrhagic fevers are well controlled especially in the refugee settlements.	Improved immunisation coverage for all antigens to 97%. All the diseases of epidemic nature such as cholera, measles, ebora, and other heamorrhagic fevers are well controlled especially in the refugee settlements.	Improved immunisation coverage for all antigens to 98%. All the diseases of epidemic nature such as cholera, measles, ebora, and other heamorrhagic fevers are well controlled especially in the refugee settlements.
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	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, Kikagata HC, Nyamuyanja HC IV, Katanoga HC II, Kikokwa HC III, Kaberebere parish in Kaberebere TC, Kasaana HC III, Kasaana parish, & Kahenda HC II Kahenda parish, Rwekubo HC IV in Kyabishaho ward, and Rugaaga HC IV in Kyampango Parish.	<i>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>	<i>Community mobilisation and sensitisation.</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:	0	0	0	0	0	0	0	0
External Financing:	1,100,000	825,000	1,100,000	275,000	275,000	275,000	275,000	275,000
Total For KeyOutput	1,100,000	825,000	1,100,000	275,000	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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FY 2020/21

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

2400*Do regular support supervision and mentorship to the health workers; hold regular data review meetings to discuss their performance.2400 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*

600600 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

600600 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

600600 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

600600 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

5200*Do 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*

1300 1,300 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

13001,300 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

13001,300 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

13001,300 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

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Number of inpatients that visited the NGO
Basic health facilities

12000*Do regular support supervision and mentorship to the health workers; hold regular data review meetings to discuss their performance.12000 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*

30003000 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

3000 3000 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

30003000 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

30003000 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

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Number of outpatients that visited the NGO Basic health facilities			48000 <i>Do regular support supervision and mentorship to the health workers; hold regular data review meetings to discuss their performance.48000 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</i>	12000 12,000 Out-Patient cases 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	1200012,000 Out-Patient cases 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	12000 12,000 Out-Patient cases 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	1200012,000 Out-Patient cases 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
Non Standard Outputs:	N/AN/A	N/AN/A	No Non Standard Outputs Planned.No Non Standard Output activities Planned.	No Non Standard Outputs Planned.	No Non Standard Outputs Planned.	No Non Standard Outputs Planned.	No Non Standard Outputs Planned.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	22,164	16,623	24,261	6,065	6,065	6,065	6,065
<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	22,164	16,623	24,261	6,065	6,065	6,065	6,065

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

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% age of approved posts filled with qualified health workers

80%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.80% 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.

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.

75%75% 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.

80%80% 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.

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% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	<i>70%To have regular meetings with VHTs, Monitor their activities through support supervision.70% of the villages to have functional VHTs.</i>	70%70% of the villages to have functional VHTs.	70%70% of the villages to have functional VHTs.	70%70% of the villages to have functional VHTs.	70%70% of the villages to have functional VHTs.
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No and proportion of deliveries conducted in the Govt. health facilities

18000 Make sure that health workers are evenly posted in the health centres, do regular performance monitoring by appraising them, mentor them during support supervision, monitor their attendance to duty by analyzing their daily attendance sheets. 18000 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, Kikagata 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.

4500 4,500 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, Kikagata 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.

4500 4,500 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, Kikagata 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.

4500 4,500 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, Kikagata 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.

4500 4,500 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, Kikagata 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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No of children immunized with Pentavalent vaccine

24000Make sure that health workers are evenly posted in the health centres, do regular performance monitoring by appraising them, mentor them during support supervision, monitor their attendance to duty by analyzing their daily attendance sheets.**24000** 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.

6000 6,000 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.

6000 6,000 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.

6000 6,000 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.

6000 6,000 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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No of trained health related training sessions held.	50Planning 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. Well mentored and trained health workers in health units.	1010 health related training sessions held.	1515 health related training sessions held.	1515 health related training sessions held.	1010 health related training sessions held.
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Number of inpatients that visited the Govt. health facilities.

24000 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. 24000 in-patients are expected to visit & be cared for at 21 Govt. health units of Kabuyanda HC IV, Kanyawamaizi HC III, Kabugu HC II, Kikagate HC, 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.

6000 6,000 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, 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.

6000 6,000 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, 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.

6000 6,000 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, 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.

6000 6,000 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, 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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Number of outpatients that visited the Govt. health facilities.

600000 <i>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.600000</i>	150000 150,000	150000 150,000	150000 150,000	150000 150,000
<i>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.</i>	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.	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.	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.	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

700*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. All health units to be equipped with adequate health workers.*

423423 trained health workers in health centers

500500 trained health workers in health centers

600600 trained health workers in health centers

700700 trained health workers in health centers

Non Standard Outputs:

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 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

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

Non Standard
Outputs not planned
Non Standard activities not planned

Non Standard
Outputs not planned

Non Standard
Outputs not planned

Non Standard
Outputs not planned

Non Standard
Outputs not planned

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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 6-59months 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



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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. 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



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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 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



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	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>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	380,992	285,744	582,266	145,567	145,567	145,567	145,567
<i>Domestic Dev't:</i>	0	0	1,129,513	282,378	282,378	282,378	282,378
<i>External Financing:</i>	583,036	437,277	0	0	0	0	0
Total For KeyOutput	964,028	723,021	1,711,779	427,945	427,945	427,945	427,945

Class Of OutPut: Capital Purchases

Output: 08 81 75Non Standard Service Delivery Capital

Non Standard Outputs:

96 support supervision and mentorship visits conducted at Nyamuyanja HC IV Nyamuyanja parish, Katanoga

24 support supervision and mentorship visits conducted at Nyamuyanja HC IV Nyamuyanja parish, Katanoga

24 support supervision and mentorship visits conducted at Nyamuyanja HC IV Nyamuyanja parish, Katanoga

24 support supervision and mentorship visits conducted at Nyamuyanja HC IV Nyamuyanja parish, Katanoga

24 support supervision and mentorship visits conducted at Nyamuyanja HC IV Nyamuyanja parish, Katanoga

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			<i>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. Plan and conduct 96 support supervision and mentorship visits and write reports for the following health units; 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.</i>	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.	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.	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.	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.
<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	88,800	22,200	22,200	22,200	22,200

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<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	88,800	22,200	22,200	22,200	22,200

Output: 08 81 80Health Centre Construction and Rehabilitation

No of healthcentres constructed	0N/AN/A	0N/A	0N/A	0N/A	0N/A	0N/A
No of healthcentres rehabilitated	7Site appraisal, Procurement activities, construction and monitoring works.Renovations at Kikokwa HC III in Kaberebere TC, Nyamarungi HC III in Mbare SC, Ngarama HC III in Ngarama SC, DHO's Office, Nshororo HC II in Bugango TC Latrine construction at Rwantaha HC II in Rushasha SC, Kamubeizi HC II in Kamubeizi TC.	2Renovations at Kikokwa HC III in Kaberebere TC, Nyamarungi HC III in Mbaare SC.	2Renovations at Ngarama HC III in Ngarama SC, DHO's Office.	2Renovations at Nshororo HC II in Bugango TC Latrine construction at Rwantaha HC II in Rushasha SC.	1TC Latrine construction at Kamubeizi HC II in Kamubeizi TC.	

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Non Standard Outputs:	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.	<i>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.</i>	<i>No Non Standard Outputs planned</i> <i>No Non Standard Activities planned</i>	No Non Standard Outputs planned	No Non Standard Outputs planned	No Non Standard Outputs planned	No Non Standard Outputs planned
<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

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<i>Domestic Dev't:</i>	1,148,506	861,380	180,032	45,008	45,008	45,008	45,008
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,148,506	861,380	180,032	45,008	45,008	45,008	45,008

Output: 08 81 81Staff Houses Construction and Rehabilitation

No of staff houses constructed			<i>1Site appraisal, Procurement activities, construction and monitoring works.One storeyed building of 6 apartments constructed at Kabuyanda HC IV.</i>	1One storeyed building of 6 apartments constructed at Kabuyanda HC IV.	1One storeyed building of 6 apartments constructed at Kabuyanda HC IV.	1One storeyed building of 6 apartments constructed at Kabuyanda HC IV.	1One storeyed building of 6 apartments constructed at Kabuyanda HC IV.
No of staff houses rehabilitated			N/A/N/A				
Non Standard Outputs:			<i>No Non Standard Outputs plannedNo Non Standard Activities planned</i>	No Non Standard Outputs planned	No Non Standard Outputs planned	No Non Standard Outputs planned	No Non Standard Outputs planned
<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	800,000	200,000	200,000	200,000	200,000
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	800,000	200,000	200,000	200,000	200,000

Output: 08 81 82Maternity Ward Construction and Rehabilitation

No of maternity wards constructed			<i>1Site appraisal, Procurement activities, construction and monitoring works.Construction of a maternity ward at Ruhiira HC III in Ruhiira TC</i>	1Construction of a maternity ward at Ruhiira HC III in Ruhiira TC	1Construction of a maternity ward at Ruhiira HC III in Ruhiira TC	1Construction of a maternity ward at Ruhiira HC III in Ruhiira TC	1Construction of a maternity ward at Ruhiira HC III in Ruhiira TC
Non Standard Outputs:			<i>N/ANot planned</i>	No Non Standard Outputs planned	No Non Standard Outputs planned	No Non Standard Outputs planned	No Non Standard Outputs planned
<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

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<i>Domestic Dev't:</i>	0	0	146,684	36,671	36,671	36,671	36,671
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	146,684	36,671	36,671	36,671	36,671

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

No of OPD and other wards constructed			<i>1Site appraisal, Procurement activities, construction and monitoring works.One male ward constructed at Kabuyanda HC IV,</i>	1One Inpatient ward constructed at Kabuyanda HC IV,	1One Inpatient ward constructed at Kabuyanda HC IV,	1One Inpatient ward constructed at Kabuyanda HC IV,	1One Inpatient ward constructed at Kabuyanda HC IV,
Non Standard Outputs:			<i>No Non Standard Activities plannedNo Non Standard Activities planned</i>	No Non Standard Activities planned	No Non Standard Activities planned	No Non Standard Activities planned	No Non Standard Activities planned

<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	422,321	105,580	105,580	105,580	105,580
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	422,321	105,580	105,580	105,580	105,580

Programme: 08 83 Health Management and Supervision

Class Of OutPut: Higher LG Services

Output: 08 83 01Healthcare Management Services

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Non Standard Outputs:

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.

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. 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.

Ordering, distribution and Follow up of drugs, vaccines and other supplies in 4 HCIVs, 23HCIIIIs, 36 HCIIIIs in LLGs of Ruborogota, Kabuyanda, Kikagata, Nyakitunda, Ruhiira, Kamubeizi, Isingiro, Kabingo, Masha, Kaberebere, Nyamuyanja, Birere, Ngarama, Kashumba, Mbaare, Bugango, Endiinzi, Rushasha and Rugaaga. Proper planning for drugs, medical supplies, vaccines, and trainings, support supervision, mentorships, community dialogue services. Implementation through regular ordering of drugs, other supplies, vaccines, do proper treatment of patients, review meetings, feedback to the facility staffs.

2 time Ordering, distribution and 1 time Follow up of drugs, vaccines and other supplies in 4 HCIVs, 23HCIIIIs, 36 HCIIIIs in LLGs of Ruborogota, Kabuyanda, Kikagata, Nyakitunda, Ruhiira, Kamubeizi, Isingiro, Kabingo, Masha, Kaberebere, Nyamuyanja, Birere, Ngarama, Kashumba, Mbaare, Bugango, Endiinzi, Rushasha and Rugaaga.

1 time Ordering, distribution and 1 time Follow up of drugs, vaccines and other supplies in 4 HCIVs, 23HCIIIIs, 36 HCIIIIs in LLGs of Ruborogota, Kabuyanda, Kikagata, Nyakitunda, Ruhiira, Kamubeizi, Isingiro, Kabingo, Masha, Kaberebere, Nyamuyanja, Birere, Ngarama, Kashumba, Mbaare, Bugango, Endiinzi, Rushasha and Rugaaga.

2 time Ordering, distribution and 1 time Follow up of drugs, vaccines and other supplies in 4 HCIVs, 23HCIIIIs, 36 HCIIIIs in LLGs of Ruborogota, Kabuyanda, Kikagata, Nyakitunda, Ruhiira, Kamubeizi, Isingiro, Kabingo, Masha, Kaberebere, Nyamuyanja, Birere, Ngarama, Kashumba, Mbaare, Bugango, Endiinzi, Rushasha and Rugaaga.

1 time Ordering, distribution and 1 time Follow up of drugs, vaccines and other supplies in 4 HCIVs, 23HCIIIIs, 36 HCIIIIs in LLGs of Ruborogota, Kabuyanda, Kikagata, Nyakitunda, Ruhiira, Kamubeizi, Isingiro, Kabingo, Masha, Kaberebere, Nyamuyanja, Birere, Ngarama, Kashumba, Mbaare, Bugango, Endiinzi, Rushasha and Rugaaga.

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	47,283	35,463	72,779	18,195	18,195	18,195	18,195
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	47,283	35,463	72,779	18,195	18,195	18,195	18,195
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Output: 08 83 02Healthcare Services Monitoring and Inspection

Non Standard Outputs:

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.</i>	<i>Support Supervision and Mentor-ship of Health Staff in 54 Govt HUs, 6 NGO HUs, and 9 Private HUs. Compile and Submit reports weekly, monthly, quarterly and annual to MoH and Other Stake holders. Quarterly Community dialogue meetings, Dissemination of Policy to LLGs of Ruborogota, Kabuyanda, Kikagate, Nyakitunda, Ruhiira, Kamubeizi, Isingiro, Kabingo, Masha, Kaberebere, Nyamuyanja, Birere, Ngarama, Kashumba, Mbaare, Bugango, Endiinzi, Rushasha and Rugaaga.Planning for support supervision, monitoring, mentorships of health activities. Proper ordering of drugs and other supplies, involvement of all stakeholders at all</i>	1 Support Supervision and Mentor-ship of Health Staff in 54 Govt HUs, 6 NGO HUs, and 9 Private HUs. Compile and Submit reports weekly, monthly, quarterly and annual to MoH and Other Stake holders. Quarterly Community dialogue meetings, Dissemination of Policy to LLGs of Ruborogota, Kabuyanda, Kikagate, Nyakitunda, Ruhiira, Kamubeizi, Isingiro, Kabingo, Masha, Kaberebere, Nyamuyanja, Birere, Ngarama, Kashumba, Mbaare, Bugango, Endiinzi, Rushasha and Rugaaga.	1 Support Supervision and Mentor-ship of Health Staff in 54 Govt HUs, 6 NGO HUs, and 9 Private HUs. Compile and Submit reports weekly, monthly, quarterly and annual to MoH and Other Stake holders. Quarterly Community dialogue meetings, Dissemination of Policy to LLGs of Ruborogota, Kabuyanda, Kikagate, Nyakitunda, Ruhiira, Kamubeizi, Isingiro, Kabingo, Masha, Kaberebere, Nyamuyanja, Birere, Ngarama, Kashumba, Mbaare, Bugango, Endiinzi, Rushasha and Rugaaga.	1 Support Supervision and Mentor-ship of Health Staff in 54 Govt HUs, 6 NGO HUs, and 9 Private HUs. Compile and Submit reports weekly, monthly, quarterly and annual to MoH and Other Stake holders. Quarterly Community dialogue meetings, Dissemination of Policy to LLGs of Ruborogota, Kabuyanda, Kikagate, Nyakitunda, Ruhiira, Kamubeizi, Isingiro, Kabingo, Masha, Kaberebere, Nyamuyanja, Birere, Ngarama, Kashumba, Mbaare, Bugango, Endiinzi, Rushasha and Rugaaga.	1 Support Supervision and Mentor-ship of Health Staff in 54 Govt HUs, 6 NGO HUs, and 9 Private HUs. Compile and Submit reports weekly, monthly, quarterly and annual to MoH and Other Stake holders. Quarterly Community dialogue meetings, Dissemination of Policy to LLGs of Ruborogota, Kabuyanda, Kikagate, Nyakitunda, Ruhiira, Kamubeizi, Isingiro, Kabingo, Masha, Kaberebere, Nyamuyanja, Birere, Ngarama, Kashumba, Mbaare, Bugango, Endiinzi, Rushasha and Rugaaga.
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*levels during
planning,
Implementation,
monitoring and
evaluation of the
health activities
taking place at all
lower local
governments of
Ruborogota,
Kabuyanda,
Kikagata,
Nyakitunda,
Ruhira,
Kamubeizi,
Isingiro, Kabingo,
Masha,
Kaberebere,
Nyamuyanja,
Birere, Ngarama,
Kashumba,
Mbaare, Bugango,
Endiinsi, Rushasha
and Rugaaga.*

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	42,662	31,997	34,255	8,564	8,564	8,564	8,564
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	42,662	31,997	34,255	8,564	8,564	8,564	8,564
Wage Rec't:	4,229,316	3,171,987	4,229,316	1,057,329	1,057,329	1,057,329	1,057,329
Non Wage Rec't:	493,102	369,826	713,561	178,390	178,390	178,390	178,390
Domestic Dev't:	1,148,506	861,380	2,767,350	691,837	691,837	691,837	691,837
External Financing:	1,683,036	1,262,277	2,073,100	518,275	518,275	518,275	518,275
Total For WorkPlan	7,553,960	5,665,470	9,783,327	2,445,832	2,445,832	2,445,832	2,445,832

Vote:560 Isingiro District

FY 2020/21

Workplan 6 Education

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	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: 07 81 Pre-Primary and Primary Education

Vote:560 Isingiro District

FY 2020/21

Class Of OutPut: Higher LG Services

Output: 07 81 02Primary Teaching Services

Non Standard Outputs:	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,Ki kagate,Kabuyanda, Kabuyanda T/C, Ruborogota. Verifying monthly salary returns by schools,requesting for withholding of salary for teachers reported to have absconded,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,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,Birere,Nyamuyanja, Kaberebere T/C,Nyakitunda,Ki kagate,Kabuyanda, Kabuyanda T/C, Ruborogota.	1512 Teachers Paid Salaries 4 Capacity enhancement training of SMCs, Care givers and Lead Care givers carried out, Data collected on ECD Centres.4 Life skills trainings conducted, Data collected on Adolescents.Data from ECD Centers and Adolescent schools Collected Verifying monthly salary returns by schools, requesting for withholding of salary for teachers reported to have absconded, forwarding requests for pay change.	1460 Teachers Paid Salaries, 1 Capacity enhancement training of SMCs, Care givers and Lead Care givers carried out, Data collected on ECD Centers. 1 Life skills trainings conducted, Data collected on Adolescents. Data from ECD Centers and Adolescent schools Collected	1460 Teachers Paid Salaries, 1 Capacity enhancement training of SMCs, Care givers and Lead Care givers carried out, Data collected on ECD Centers. 1 Life skills trainings conducted, Data collected on Adolescents. Data from ECD Centers and Adolescent schools Collected	1460 Teachers Paid Salaries, 1 Capacity enhancement training of SMCs, Care givers and Lead Care givers carried out, Data collected on ECD Centers. 1 Life skills trainings conducted, Data collected on Adolescents. Data from ECD Centers and Adolescent schools Collected	1460 Teachers Paid Salaries, 1 Capacity enhancement training of SMCs, Care givers and Lead Care givers carried out, Data collected on ECD Centers. 1 Life skills trainings conducted, Data collected on Adolescents. Data from ECD Centers and Adolescent schools Collected
Wage Rec't:	9,072,908	6,804,681	10,135,636	2,533,909	2,533,909	2,533,909	2,533,909
Non Wage Rec't:	162,163	121,622	41,167	10,292	10,292	10,292	10,292
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	185,929	46,482	46,482	46,482	46,482
Total For KeyOutput	9,235,071	6,926,304	10,362,731	2,590,683	2,590,683	2,590,683	2,590,683

Class Of OutPut: Lower Local Services

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

Vote:560 Isingiro District

FY 2020/21

No. of Students passing in grade one

960*Collecting of PLE results 2019 from UNEB;disseminating 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,Ngarama ,Isingiro T/C, Kabingo,Masha,Bir ere,Nyamuyanja,K aberebere T/C,Nyakitunda,Ki kagate,Kabuyanda, Kabuyanda T/C, Ruborogota.*

0Pupils scored grade one in 189 schools in sub counties of:- Kashumba,Mbaare, Endiinzi,Rugaaga, Rushasha,Ngarama ,Isingiro T/C, Kabingo,Masha,Bi rere,Nyamuyanja, K aberebere T/C,Nyakitunda,K ikagate,Kabuyanda ,Kabuyanda T/C, Ruborogota.

0Pupils 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, Kaberebere T/C,Nyakitunda,K ikagate,Kabuyanda ,Kabuyanda T/C, Ruborogota.

960Pupils scored grade one in 189 schools in sub counties of:- Kashumba,Mbaare, Endiinzi,Rugaaga, Rushasha,Ngarama ,Isingiro T/C, Kabingo,Masha,Bi rere,Nyamuyanja,K aberebere T/C,Nyakitunda,Ki kagate,Kabuyanda, Kabuyanda T/C, Ruborogota.

0Pupils scored grade one in 189 schools in sub counties of:- Kashumba,Mbaare, Endiinzi,Rugaaga, Rushasha,Ngarama ,Isingiro T/C, Kabingo,Masha,Bi rere,Nyamuyanja,K aberebere T/C,Nyakitunda,Ki kagate,Kabuyanda, Kabuyanda T/C, Ruborogota.

Vote:560 Isingiro District

FY 2020/21

No. of pupils enrolled in UPE

83370Monitoring 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, Endiinzi,Rugaaga, Rushasha,Ngarama ,Isingiro T/C, Kabingo,Masha,Bir ere,Nyamuyanja,K aberebere T/C,Nyakitunda,Ki kagate,Kabuyanda, Kabuyanda T/C, Ruborogota.

83370Pupils enrolled in 189 UPE schools in sub counties of:- Kashumba,Mbaare, Endiinzi,Rugaaga, Rushasha,Ngarama ,Isingiro T/C, Kabingo,Masha,Bi rere,Nyamuyanja, K aberebere T/C,Nyakitunda,K ikagate,Kabuyanda ,Kabuyanda T/C, Ruborogota.

83370Pupils enrolled in 189 UPE schools in sub counties of:- Kashumba,Mbaare, Endiinzi,Rugaaga, Rushasha,Ngarama ,Isingiro T/C, Kabingo,Masha,Bi rere,Nyamuyanja, K aberebere T/C,Nyakitunda,K ikagate,Kabuyanda ,Kabuyanda T/C, Ruborogota.

83370Pupils enrolled in 189 UPE schools in sub counties of:- Kashumba,Mbaare, Endiinzi,Rugaaga, Rushasha,Ngarama ,Isingiro T/C, Kabingo,Masha,Bi rere,Nyamuyanja, K aberebere T/C,Nyakitunda,Ki kagate,Kabuyanda, Kabuyanda T/C, Ruborogota.

83370Pupils enrolled in 189 UPE schools in sub counties of:- Kashumba,Mbaare, Endiinzi,Rugaaga, Rushasha,Ngarama ,Isingiro T/C, Kabingo,Masha,Bi rere,Nyamuyanja, K aberebere T/C,Nyakitunda,Ki kagate,Kabuyanda, Kabuyanda T/C, Ruborogota.

Vote:560 Isingiro District

FY 2020/21

No. of pupils sitting PLE

7620*Registering pupils for PLE 2020, briefing Headteachers,Invigilators & Supervisors on the conduct of PLE 2020; conducting the sitting of PLE 2020,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, Endiinzi,Rugaaga, Rushasha,Ngarama,Isingiro T/C, Kabingo,Masha,Birere,Nyamuyanja,Kaberebere T/C,Nyakitunda,Kikagate,Kabuyanda, Kabuyanda T/C, Ruborogota.*

0Pupils Sat for PLE in 189 UPE schools in sub counties of:- Kashumba,Mbaare, Endiinzi,Rugaaga, Rushasha,Ngarama,Isingiro T/C, Kabingo,Masha,Birere,Nyamuyanja,Kaberebere T/C,Nyakitunda,Kikagate,Kabuyanda, Kabuyanda T/C, Ruborogota.

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

0Pupils Sat for PLE in 189 UPE schools in sub counties of:- Kashumba,Mbaare, Endiinzi,Rugaaga, Rushasha,Ngarama,Isingiro T/C, Kabingo,Masha,Birere,Nyamuyanja,Kaberebere T/C,Nyakitunda,Kikagate,Kabuyanda, Kabuyanda T/C, Ruborogota.

0Pupils Sat for PLE in 189 UPE schools in sub counties of:- Kashumba,Mbaare, Endiinzi,Rugaaga, Rushasha,Ngarama,Isingiro T/C, Kabingo,Masha,Birere,Nyamuyanja,Kaberebere T/C,Nyakitunda,Kikagate,Kabuyanda, Kabuyanda T/C, Ruborogota.

Vote:560 Isingiro District

FY 2020/21

No. of qualified primary teachers	<i>1480Rationalizing posting of teachers to schools,appraising teachers performance,preparing recruitment plan.Qualified Teachers 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.</i>	480 Qualified Teachers in the 189 UPE schools in sub counties of:- Kashumba,Mbaare, Endiinzi,Rugaaga, Rushasha,Ngarama ,Isingiro T/C, Kabingo,Masha,Bi rere,Nyamuyanja, Kaberebere T/C,Nyakitunda,K ikagate,Kabuyanda ,Kabuyanda T/C, Ruborogota.	480 Qualified Teachers 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.	480 Qualified Teachers 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.	480 Qualified Teachers 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.
No. of student drop-outs	0N/AN/A	0N/A	0N/A	0N/A	0N/A

Vote:560 Isingiro District

FY 2020/21

No. of teachers paid salaries			<i>1480Verifying 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, Endiinzi,Rugaaga, Rushasha,Ngarama ,Isingiro T/C, Kabingo,Masha,Bir ere,Nyamuyanja,K aberebere T/C,Nyakitunda,Ki kagate,Kabuyanda, Kabuyanda T/C, Ruborogota.</i>	480Teachers paid in the 189 UPE 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,K ikagate,Kabuyanda ,Kabuyanda T/C, Ruborogota.	480Teachers paid in the 189 UPE 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,K ikagate,Kabuyanda ,Kabuyanda T/C, Ruborogota.	480Teachers paid in the 189 UPE 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.	480Teachers paid in the 189 UPE 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.
Non Standard Outputs:	NANA		<i>189 Primary schools received Capitation grants. Location: 19 LLGsVerifying a list of schools that received funds from the sector accountant.</i>	189 Primary schools received Capitation grants. Location: 19 LLGs	189 Primary schools received Capitation grants. Location: 19 LLGs	189 Primary schools received Capitation grants. Location: 19 LLGs	189 Primary schools received Capitation grants. Location: 19 LLGs
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	1,294,984	971,238	1,750,346	437,587	437,587	437,587	437,587
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	1,294,984	971,238	1,750,346	437,587	437,587	437,587	437,587

Class Of OutPut: Capital Purchases

Output: 07 81 80Classroom construction and rehabilitation

Vote:560 Isingiro District

FY 2020/21

No. of classrooms constructed in UPE	<p><i>8Preparing and submission of BOQs, Monitoring and Supervision of Construction.Class rooms block</i></p> <p><i>Constructed with 20, three seater twin desks each.</i></p> <p><i>Location: Mbaare SC, Nyamuyanja SC, Kabingo SC, Nyakitunda Sc and Kikagate Sc</i></p>	2Classrooms block Constructed with 20, three seater twin desks each. Location: Mbaare SC, Nyamuyanja SC, Kabingo SC, Nyakitunda Sc and Kikagate Sc	2Classrooms block Constructed with 20, three seater twin desks each. Location: Mbaare SC, Nyamuyanja SC, Kabingo SC, Nyakitunda Sc and Kikagate Sc	2Classrooms block Constructed with 20, three seater twin desks each. Location: Mbaare SC, Nyamuyanja SC, Kabingo SC, Nyakitunda Sc and Kikagate Sc	2Classrooms block Constructed with 20, three seater twin desks each. Location: Mbaare SC, Nyamuyanja SC, Kabingo SC, Nyakitunda Sc and Kikagate Sc
No. of classrooms rehabilitated in UPE	0N/AN/A	0N/A	0N/A	0N/A	0N/A

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Non Standard Outputs:	8 Classrooms Constructed with 20, three-seater twin desks each.Preparing and Submitting BOQs, Monitoring and Supervision Construction.	<i>Classrooms contracted and furniture supplied to; Kigaragara ps, Murema Moslem ps, St Marys Kishaye ps, Nyabushenyi ps, Katanzi ps, Rwamwijuka ps, Nyakakoni ps, Burungamo C.O.U, Rwendezi ps, Kabibi ps, St Josephs Katembe ps, Mpoma ps. Location: Kabingo S/C, Isingiro T/C, Kikagate S/C, Mbaare S/c, Kabuyanda S/C and Ngarama S/C</i> Organizing meetings, Preparing and submission of BOQs, Monitoring and Supervision of Construction.Procu rement of Contractor and Supply of Desks.	Classrooms contracted and furniture supplied to; Kigaragara ps, Murema Moslem ps, St Marys Kishaye ps, Nyabushenyi ps, Katanzi ps, Rwamwijuka ps, Nyakakoni ps, Burungamo C.O.U, Rwendezi ps, Kabibi ps, St Josephs Katembe ps, Mpoma ps. Location: Kabingo S/C, Isingiro T/C, Kikagate S/C, Mbaare S/c, Kabuyanda S/C and Ngarama S/C	Classrooms contracted and furniture supplied to; Kigaragara ps, Murema Moslem ps, St Marys Kishaye ps, Nyabushenyi ps, Katanzi ps, Rwamwijuka ps, Nyakakoni ps, Burungamo C.O.U, Rwendezi ps, Kabibi ps, St Josephs Katembe ps, Mpoma ps. Location: Kabingo S/C, Isingiro T/C, Kikagate S/C, Mbaare S/c, Kabuyanda S/C and Ngarama S/C	Classrooms contracted and furniture supplied to; Kigaragara ps, Murema Moslem ps, St Marys Kishaye ps, Nyabushenyi ps, Katanzi ps, Rwamwijuka ps, Nyakakoni ps, Burungamo C.O.U, Rwendezi ps, Kabibi ps, St Josephs Katembe ps, Mpoma ps. Location: Kabingo S/C, Isingiro T/C, Kikagate S/C, Mbaare S/c, Kabuyanda S/C and Ngarama S/C	Classrooms contracted and furniture supplied to; Kigaragara ps, Murema Moslem ps, St Marys Kishaye ps, Nyabushenyi ps, Katanzi ps, Rwamwijuka ps, Nyakakoni ps, Burungamo C.O.U, Rwendezi ps, Kabibi ps, St Josephs Katembe ps, Mpoma ps. Location: Kabingo S/C, Isingiro T/C, Kikagate S/C, Mbaare S/c, Kabuyanda S/C and Ngarama S/C
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0
Domestic Dev't:	436,116	327,087	5,171,955	1,292,989	1,292,989	1,292,989
External Financing:	0	0	0	0	0	0
Total For KeyOutput	436,116	327,087	5,171,955	1,292,989	1,292,989	1,292,989

Programme: 07 82 Secondary Education

Vote:560 Isingiro District

FY 2020/21

Class Of OutPut: Higher LG Services

Output: 07 82 01Secondary Teaching Services

Non Standard Outputs:	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 Nyamuyanja. 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,,Ngaram a,Isingiro T/C, Kabingo,Masha,Bi rere,Kaberebere T/C,Nyakitunda,Ki kagate,Kabuyanda T/C,Rugaaga and Nyamuyanja.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,Ki kagate,Kabuyanda T/C,Rugaaga and Nyamuyanja.	420 Teachers Paid Salaries. Location: 19 LLGs. 5 Public Private Partnership schools Supported. Location: 19 LLGsVerifying monthly salary returns by schools, requesting for withholding of salary for teachers reported to have absconded, forwarding requests for pay change.	420 Teachers Paid Salaries. Location: 19 LLGs. 5 Public Private Partnership schools Supported. Location: 19 LLGs	420 Teachers Paid Salaries. Location: 19 LLGs. 5 Public Private Partnership schools Supported. Location: 19 LLGs	420 Teachers Paid Salaries. Location: 19 LLGs. 5 Public Private Partnership schools Supported. Location: 19 LLGs	420 Teachers Paid Salaries. Location: 19 LLGs. 5 Public Private Partnership schools Supported. Location: 19 LLGs
Wage Rec't:	4,388,526	3,291,394	4,550,504	1,137,626	1,137,626	1,137,626	1,137,626
Non Wage Rec't:	93,850	70,388	16,168	4,042	4,042	4,042	4,042
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	4,482,376	3,361,782	4,566,672	1,141,668	1,141,668	1,141,668	1,141,668

Class Of OutPut: Lower Local Services

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

Vote:560 Isingiro District

FY 2020/21

No. of students enrolled in USE	7705Collecting enrollment returns from the Schools, Monitoring adherence to USE and other Education Policy guidelines7705 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.	7705 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.	7705 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.	7705 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.	7705 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	1560Collecting of USE results from UNEB, disseminating the results to stake holders, submitting forms for correction of errors to UNEB Students passing O level.1560 Students in 24 USE Schools Supported in passing Ordinary Level.	0Students in 24 USE Schools Supported in passing Ordinary Level.	0Students in 24 USE Schools Supported in passing Ordinary Level.	1560Students in 24 USE Schools Supported in passing Ordinary Level.	0Students in 24 USE Schools Supported in passing Ordinary Level.

Vote:560 Isingiro District

FY 2020/21

No. of students sitting O level	<p>1850Registering Students for USE, briefing Head teachers,Invigilator s & 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, Endiinzi,,Ngarama, Isingiro T/C, Kabingo,Masha,Bi rere,Kaberebere T/C,Nyakitunda,Ki kagate,Kabuyanda T/C,Rugaaga and Nyamuyanja</p>	<p>0Students in 24 USE Schools sitting 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</p>	<p>1850Students in 24 USE Schools sitting 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</p>	<p>0Students in 24 USE Schools sitting 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</p>	<p>0Students in 24 USE Schools sitting 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</p>
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Vote:560 Isingiro District

FY 2020/21

No. of teaching and non teaching staff paid

371Preparing of recruitment Plan, verifying salary returns, networking with MoES on Staffing of Schools. 371 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.

371Teaching 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.

371Teaching 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.

371Teaching 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.

371Teaching 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.

Vote:560 Isingiro District

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Non Standard Outputs:	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.	19 Secondary Schools received capitation grant. Location: Kashumba,Mbaare, Endiinzi,Rugaaga, Ngarama,Isingiro T/C, Kabingo,Masha,Bi rere,Nyamuyanja,K aberebere T/C,Kikagate,Kabu yanda,Kabuyanda T/C, Verifying a list of Secondary Schools that received funds from the sector accountant.	19 Secondary Schools received capitation grant. Location: Kashumba,Mbaare, Endiinzi,Rugaaga, Ngarama,Isingiro T/C, Kabingo,Masha,Bi rere,Nyamuyanja,K aberebere T/C,Kikagate,Kabu yanda,Kabuyanda T/C,	19 Secondary Schools received capitation grant. Location: Kashumba,Mbaare, Endiinzi,Rugaaga, Ngarama,Isingiro T/C, Kabingo,Masha,Bi rere,Nyamuyanja, Kaberebere T/C,Kikagate,Kab uyanda,Kabuyanda T/C,	19 Secondary Schools received capitation grant. Location: Kashumba,Mbaare, Endiinzi,Rugaaga, Ngarama,Isingiro T/C, Kabingo,Masha,Bi rere,Nyamuyanja,K aberebere T/C,Kikagate,Kabu yanda,Kabuyanda T/C,	19 Secondary Schools received capitation grant. Location: Kashumba,Mbaare, Endiinzi,Rugaaga, Ngarama,Isingiro T/C, Kabingo,Masha,Bi rere,Nyamuyanja,K aberebere T/C,Kikagate,Kabu yanda,Kabuyanda T/C,
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	1,047,078	785,309	1,219,155	304,789	304,789	304,789
Domestic Dev't:	0	0	0	0	0	0

Vote:560 Isingiro District

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<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,047,078	785,309	1,219,155	304,789	304,789	304,789	304,789

Class Of OutPut: Capital Purchases

Output: 07 82 80Secondary School Construction and Rehabilitation

Non Standard Outputs:	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	Ruborogota Seed SS and Rushasha Seed SS Constructed, Laboratory Science Kits procured , Chemical reagents procured, 20 Computers and Accessories procured. Location: Ruborogota S/C and Rushasha S/C Preparation of BoQs, Constructing a Classroom block, procuring and supply of desks.	Ruborogota Seed School Constructed, Laboratory Science Kits procured , Chemical reagents procured, 20 Computers and Accessories procured. Location: Ruborogota S/C	Ruborogota Seed School Constructed, Laboratory Science Kits procured , Chemical reagents procured, 20 Computers and Accessories procured. Location: Ruborogota S/C	Ruborogota Seed School Constructed, Laboratory Science Kits procured , Chemical reagents procured, 20 Computers and Accessories procured. Location: Ruborogota S/C	Ruborogota Seed School Constructed, Laboratory Science Kits procured , Chemical reagents procured, 20 Computers and Accessories procured. Location: Ruborogota S/C
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0
<i>Domestic Dev't:</i>	541,564	406,173	1,003,387	250,847	250,847	250,847
<i>External Financing:</i>	0	0	0	0	0	0
Total For KeyOutput	541,564	406,173	1,003,387	250,847	250,847	250,847

Programme: 07 83 Skills Development

Vote:560 Isingiro District

FY 2020/21

Class Of OutPut: Higher LG Services

Output: 07 83 01Tertiary Education Services

No. of students in tertiary education				543Monitoring of students welfare;attending BOG and management meetings;543 Students enrolled in Buhungiro PTC in Kashumba s/c; Rweziringiro Technical school in Kaberebere T/C.	543Students enrolled in Buhungiro PTC in Kashumba s/c; Rweziringiro Technical school in Kaberebere T/C.	543Students enrolled in Buhungiro PTC in Kashumba s/c; Rweziringiro Technical school in Kaberebere T/C.	543Students enrolled in Buhungiro PTC in Kashumba s/c; Rweziringiro Technical school in Kaberebere T/C.	543Students enrolled in Buhungiro PTC in Kashumba s/c; Rweziringiro Technical school in Kaberebere T/C.
No. Of tertiary education Instructors paid salaries				51Verifying salary returns;monitoring duty attendance.51 Instructors paid salaries in Rweziringiro Tech.School in Kaberebere T/C and Instructors in Buhungiro PTC in Kashumba s/c.	51Instructors paid salaries in Rweziringiro Tech.School in Kaberebere T/C and Instructors in Buhungiro PTC in Kashumba s/c.	51Instructors paid salaries in Rweziringiro Tech.School in Kaberebere T/C and Instructors in Buhungiro PTC in Kashumba s/c.	51Instructors paid salaries in Rweziringiro Tech.School in Kaberebere T/C and Instructors in Buhungiro PTC in Kashumba s/c.	51Instructors paid salaries in Rweziringiro Tech.School in Kaberebere T/C and Instructors in Buhungiro PTC in Kashumba s/c.
Non Standard Outputs:		2 Tertiary institutions inspected.Monitoring, inspecting of tertiary schools, teachers and the students.	2 Tertiary institutions inspected.2 Tertiary institutions inspected.	51 Tutors paid monthly salary: Location: Kashumba s/c and Kaberebere T/C.Verifying salary returns, submitting a list of absconded tutors.	51 Tutors paid monthly salary: Location: Kashumba s/c and Kaberebere T/C.	51 Tutors paid monthly salary: Location: Kashumba s/c and Kaberebere T/C.	51 Tutors paid monthly salary: Location: Kashumba s/c and Kaberebere T/C.	51 Tutors paid monthly salary: Location: Kashumba s/c and Kaberebere T/C.
Wage Rec't:		612,286	459,215	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		612,286	459,215	612,286	153,072	153,072	153,072	153,072

Vote:560 Isingiro District

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Class Of OutPut: Lower Local Services

Output: 07 83 51Skills Development Services

Non Standard Outputs:	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.	2 Tertiary Institutions received Capitation Grant. Location: Kashumbs Sc and Birere Sc Verifying a list of Institutions that received funds from the sector accountant	2 Tertiary Institutions received Capitation Grant. Location: Kashumbs Sc and Birere Sc	2 Tertiary Institutions received Capitation Grant. Location: Kashumbs Sc and Birere Sc	2 Tertiary Institutions received Capitation Grant. Location: Kashumbs Sc and Birere Sc	2 Tertiary Institutions received Capitation Grant. Location: Kashumbs Sc and Birere Sc
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	272,073	204,054	272,073	68,018	68,018	68,018
Domestic Dev't:	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0
Total For KeyOutput	272,073	204,054	272,073	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

Vote:560 Isingiro District

FY 2020/21

Non Standard Outputs:

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. Insipection reports compiled produced at the District Headquarters and submitted to MDAs in Kampala. Routine visitations of the education insititutions for analysis and cross checking of adherence to standards and guidelines, report writing and submission.	210 Primary Schools, 25 Secondary Schools monitored and insipected.210 Primary Schools, 25 Secondary Schools monitored and insipected.	310 inspection reports recommendations followed-up and implemented, 12 Meetings held with Head teachers to explain and dessiminate various guidelines, policies and circulars issued by MoES., Data requests by MoES collected, 6 Meetings held with education department staff to discuss inspection reports and school feeding. 340 Primary schools, 52 Secondary schools & 4 Tertiary institutions supported in planning budgeting & reporting, School assest register maintained,303 Primary schools inspected, 24 Followup visits conducted,1 Laptop procured,1 Printer Procured. Location: 19 LLGs Monitoring and inspecting Schools.	77 inspection reports recommendations followed-up and implemented, 3 Meetings held with Head teachers to explain and disseminate various guidelines, policies and circulars issued by MoES., Data requests by MoES collected, 2 Meetings held with education department staff to discuss inspection reports and school feeding, School asset register maintained, 76 Primary schools inspected, 6 Follow-up visits conducted,1 Laptop procured,1 Printer Procured. Location: 19 LLGs	77 inspection reports recommendations followed-up and implemented, 3 Meetings held with Head teachers to explain and disseminate various guidelines, policies and circulars issued by MoES., Data requests by MoES collected, 2 Meetings held with education department staff to discuss inspection reports and school feeding, School asset register maintained, 76 Primary schools inspected, 6 Follow-up visits conducted,1 Laptop procured,1 Printer Procured. Location: 19 LLGs	77 inspection reports recommendations followed-up and implemented, 3 Meetings held with Head teachers to explain and disseminate various guidelines, policies and circulars issued by MoES., Data requests by MoES collected, 2 Meetings held with education department staff to discuss inspection reports and school feeding, School asset register maintained, 76 Primary schools inspected, 6 Follow-up visits conducted,1 Laptop procured,1 Printer Procured. Location: 19 LLGs	77 inspection reports recommendations followed-up and implemented, 3 Meetings held with Head teachers to explain and disseminate various guidelines, policies and circulars issued by MoES., Data requests by MoES collected, 2 Meetings held with education department staff to discuss inspection reports and school feeding, School asset register maintained, 76 Primary schools inspected, 6 Follow-up visits conducted,1 Laptop procured,1 Printer Procured. Location: 19 LLGs
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Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	115,756	86,817	35,377	8,844	8,844	8,844
Domestic Dev't:	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0

Vote:560 Isingiro District

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Total For KeyOutput	115,756	86,817	35,377	8,844	8,844	8,844	8,844
<i>Output: 07 84 02Monitoring and Supervision Secondary Education</i>							

Vote:560 Isingiro District

FY 2020/21

Non Standard Outputs:

12 Inspection reports compiled, 12 Monthly departmental meetings held to discuss inspection report and agree on corrective action, 326 Schools head teachers supported on preparing action plan, 12 follow-up visits to check on whether corrective actions have been implemented.,303 Primary schools inspected, 24 Followup visits conducted,189 Primary Schools supported in conducting UNEB Exam activities.,4 Capacity enhancement training of SMCs, Care givers and Lead Care givers carried out, Data collected on ECD Centres.,4 Life skills trainings conducted, Data collected on Adolescents ,Data from ECD Centers and Adolescent schools Collected. Location: 19 LLGs

3 Inspection reports compiled, 82 Schools head teachers supported on preparing action plan, 3 follow-up visits to check on whether corrective actions have been implemented., 4 Capacity enhancement training of SMCs, Care givers and Lead Care givers carried out, Data collected on ECD Centres.,4 Life skills trainings conducted, Data collected on Adolescents ,Data from ECD Centers and Adolescent schools Collected. Location: 19 LLGs

3 Inspection reports compiled, 82 Schools head teachers supported on preparing action plan, 3 follow-up visits to check on whether corrective actions have been implemented., 4 Capacity enhancement training of SMCs, Care givers and Lead Care givers carried out, Data collected on ECD Centres.,4 Life skills trainings conducted, Data collected on Adolescents ,Data from ECD Centers and Adolescent schools Collected. Location: 19 LLGs

3 Inspection reports compiled, 82 Schools head teachers supported on preparing action plan, 3 follow-up visits to check on whether corrective actions have been implemented., 4 Capacity enhancement training of SMCs, Care givers and Lead Care givers carried out, Data collected on ECD Centres.,4 Life skills trainings conducted, Data collected on Adolescents ,Data from ECD Centers and Adolescent schools Collected. Location: 19 LLGs

3 Inspection reports compiled, 82 Schools head teachers supported on preparing action plan, 3 follow-up visits to check on whether corrective actions have been implemented., 4 Capacity enhancement training of SMCs, Care givers and Lead Care givers carried out, Data collected on ECD Centres.,4 Life skills trainings conducted, Data collected on Adolescents ,Data from ECD Centers and Adolescent schools Collected. Location: 19 LLGs

<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	74,560	18,640	18,640	18,640

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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	0	0	74,560	18,640	18,640	18,640	18,640

Output: 07 84 03Sports Development services

Non Standard Outputs:	Competitions conducted from school to national level in music dance and drama, Athletics, Football, netball and volleyball in 189 GOU UPE schools and 121 private primary schools district wide.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	72 students, pupils and 4 teacher coaches facilitated to participate in regional and national competetions and co-curricular activities, 210 schools and institution supported to ensure that physical education and co-curricular activities are incorporated within the academic program. Supporting schools in sports and co-curricular activities.	72 students, pupils and 4 teacher coaches facilitated to participate in regional and national competitions	72 students, pupils and 4 teacher coaches facilitated to participate in regional and national competitions	72 students, pupils and 4 teacher coaches facilitated to participate in regional and national competitions	72 students, pupils and 4 teacher coaches facilitated to participate in regional and national competitions		
	Wage Rec't:	0	0	0	0	0	0	
	Non Wage Rec't:	3,000	2,250	10,000	2,500	2,500	2,500	2,500
	Domestic Dev't:	0	0	0	0	0	0	0
	External Financing:	0	0	0	0	0	0	0
	Total For KeyOutput	3,000	2,250	10,000	2,500	2,500	2,500	2,500

Output: 07 84 04Sector Capacity Development

Vote:560 Isingiro District

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Non Standard Outputs:

SMCs & Head Teachers in 360 schools oriented & trained, sector policies and guidelines disseminated., Data on conditions of schools quality standards collected in 210 schools., Schools to be repaired audited on conditions of quality standards, 20 Schools Maintained based on Audit report produced., Schools and Institutions data bank maintained., 10 Schools infrastructures affected by natural disasters repaired. Location: 19 LLGs Training of School Management Committees, repair and maintenance of structures, Conducting guidance and counseling sessions.

SMCs & Head Teachers in 90schools oriented & trained, sector policies and guidelines disseminated., Data on conditions of schools quality standards collected in 53 schools., Schools to be repaired audited on conditions of quality standards, 5 Schools Maintained based on Audit report produced., Schools and Institutions data bank maintained., 3 Schools infrastructures affected by natural disasters repaired	SMCs & Head Teachers in 90schools oriented & trained, sector policies and guidelines disseminated., Data on conditions of schools quality standards collected in 53 schools., Schools to be repaired audited on conditions of quality standards, 5 Schools Maintained based on Audit report produced., Schools and Institutions data bank maintained., 3 Schools infrastructures affected by natural disasters repaired	SMCs & Head Teachers in 90schools oriented & trained, sector policies and guidelines disseminated., Data on conditions of schools quality standards collected in 53 schools., Schools to be repaired audited on conditions of quality standards, 5 Schools Maintained based on Audit report produced., Schools and Institutions data bank maintained., 3 Schools infrastructures affected by natural disasters repaired	SMCs & Head Teachers in 90schools oriented & trained, sector policies and guidelines disseminated., Data on conditions of schools quality standards collected in 53 schools., Schools to be repaired audited on conditions of quality standards, 5 Schools Maintained based on Audit report produced., Schools and Institutions data bank maintained., 3 Schools infrastructures affected by natural disasters repaired	SMCs & Head Teachers in 90schools oriented & trained, sector policies and guidelines disseminated., Data on conditions of schools quality standards collected in 53 schools., Schools to be repaired audited on conditions of quality standards, 5 Schools Maintained based on Audit report produced., Schools and Institutions data bank maintained., 3 Schools infrastructures affected by natural disasters repaired
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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	20,000	5,000	5,000	5,000	5,000
<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	20,000	5,000	5,000	5,000	5,000

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Output: 07 84 05Education Management Services

Non Standard Outputs:

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 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

6 District Staffs Paid Monthly salaries. Location: District HQs
Verifying Monthly salary returns.

6 District Staffs Paid Monthly salaries.
Location: District HQs

6 District Staffs Paid Monthly salaries.
Location: District HQs

6 District Staffs Paid Monthly salaries.
Location: District HQs

6 District Staffs Paid Monthly salaries.
Location: District HQs

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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 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. Faciliatating 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. Integrsting of cross cutting issues CLIMATE CHANGE: Holding



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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 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,



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Mainstream the needs of PLHIV, OVC and other vulnerable groups into other sector development programs, Develop and implement a life cycle sensitive comprehensive package of social support and protection interventions for PLHIV and other vulnerable groups, Focus social support and protection programs to address the unique needs, gender norms, legal and other structural challenges that make 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



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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.
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.



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	5. Supporting improved data management. ADOLSCENT DEVELOPMENT: Mobilisation, training and sensitisation on adolescent development, facilitating and supporting adolescent clubs, life skill training and integration of adolescent development activities in school programmes.						
Wage Rec't:	41,967	31,475	62,913	15,728	15,728	15,728	15,728
Non Wage Rec't:	46,000	34,500	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	227,450	170,588	0	0	0	0	0
Total For KeyOutput	315,417	236,563	62,913	15,728	15,728	15,728	15,728

Class Of OutPut: Capital Purchases

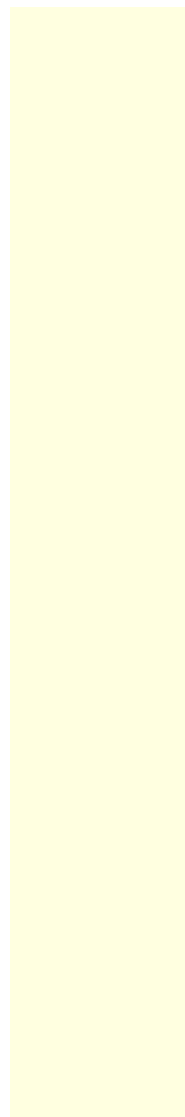
Output: 07 84 72Administrative Capital

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	1 Motor Vehicle for the Department procured. Location: District HQsProcuring and Supply of Vehicle.	1 Motor Vehicle for the Department procured. Location: District HQs	1 Motor Vehicle for the Department procured. Location: District HQs	1 Motor Vehicle for the Department procured. Location: District HQs	1 Motor Vehicle for the Department procured. Location: District HQs
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stainless steel rain
water harvesting
tanks for Keirunga
Primary School in
Rugaaga Sub
County,
Nyakabungo
Primary School in
Kikagate Sub
County, Nyakamuri
II Primary School
in Kikagate 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 Kikagate
Sub
County.Budgeting
and planning, site
identification,
filling or
procurement
requisitions,
monitoring and
supervision, report
wring and
accountability,



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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>	2,777,000	2,082,750	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	2,777,000	2,082,750	0	0	0	0	0

Programme: 07 85 Special Needs Education

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	350children accessing the SNE Facilities. Location: 19 Sub-Counties	350children accessing the SNE Facilities. Location: 19 Sub-Counties	350children accessing the SNE Facilities. Location: 19 Sub-Counties	350children 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	2SNE Facilities Operational. Location: 19 Sub-Counties	2SNE Facilities Operational. Location: 19 Sub-Counties	2SNE Facilities Operational. Location: 19 Sub-Counties	2SNE Facilities Operational. Location: 19 Sub-Counties

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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.		1 School received SNE funds (Rutsya ps). Location: Kaberebere TCPreparing Cheques	1 School received SNE funds (Rutsya ps). Location: Kaberebere TC	N/A	1 School received SNE funds (Rutsya ps). Location: Kaberebere TC	1 School received SNE funds (Rutsya ps). Location: Kaberebere TC
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	5,344	4,008	11,280	2,820	2,820	2,820	2,820
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	5,344	4,008	11,280	2,820	2,820	2,820	2,820
Wage Rec't:	14,115,687	10,586,765	15,361,339	3,840,335	3,840,335	3,840,335	3,840,335
Non Wage Rec't:	3,040,248	2,280,186	3,450,126	862,531	862,531	862,531	862,531
Domestic Dev't:	3,754,679	2,816,010	6,175,342	1,543,836	1,543,836	1,543,836	1,543,836
External Financing:	227,450	170,588	185,929	46,482	46,482	46,482	46,482
Total For WorkPlan	21,138,064	15,853,548	25,172,736	6,293,184	6,293,184	6,293,184	6,293,184

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Workplan 7a Roads and Engineering

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	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: 04 81 District, Urban and Community Access Roads

Class Of OutPut: Higher LG Services

Output: 04 81 05District Road equipment and machinery repaired

Non Standard Outputs:

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. Reporting of breakdowns, technical assessment, securing the budget, procurement and acquisition of spares, repairs and service, certification, payments, reporting and accountability

Inspection, Assessment and repair of 6No. Units of road equipment and machinery and 5No. vehicles. Quarterly inspection, assessment and repair of vehicles, equipment and machinery. Procurement of spare parts, Reporting and accountability of funds for mechanical activities. Proper and safe disposal of wastes including used oils, hazardous materials and used spare parts. Occupational health and safety of mechanical staff by provision of safety gear and fire fighting equipment. ensuring

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Inspection, assessment and repair of District road vehicles, equipment and machinery including graders, wheel loader, roller, water bowser, tipper trucks and pickups. Procurement and acquisition of spares, consumables (cutting edges, tyres, oils and lubricants). Supervision of repair works and continuous monitoring for proper O& M.

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	70,000	52,500	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	70,000	52,500	0	0	0	0	0

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

Payment of salaries for 18 staff of Works Department. Staff returns prepared and submitted Paying of salaries for staff of Works Department. Preparing and submitting staff returns

Wage Rec't:	148,407	111,306	176,008	44,002	44,002	44,002	44,002
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<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	148,407	111,306	176,008	44,002	44,002	44,002	44,002

Class Of OutPut: Lower Local Services

Output: 04 81 58District Roads Maintainence (URF)

Length in Km of District roads periodically maintained

91Grading, shaping and spot gravelling of 91Km of District roads by Force Account using District equipment

Site appraisal, preparation of bills of quantities, preparation of work pans and work schedules, procurement and acquisition of inputs, execution of works, supervision and quality assurance, monitoring, measurement of works, reporting and accountabilityRouti ne Mechanised maintenance of 91Km of District roads by Force Account using District equipment.

Site appraisal, preparation of bills of quantities, preparation of work pans and work schedules,

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Length in Km of District roads routinely maintained

procurement and acquisition of inputs, execution of works, supervision and quality assurance, monitoring, measurement of works, reporting and accountability

520Routine Manual maintenance of 520Km of District roads.

Site appraisal, preparation of working documents, recruitment of road workers and headmen, issuing instructions, supervision of works and quality assurance, monitoring, measurement of works, certification, processing payments, reporting and accountabilityRoutine Manual maintenance of 520Km of District roads spread across the District in all the Sub Counties

Site appraisal, preparation of working documents, recruitment of road

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		<p><i>workers and headmen, issuing instructions, supervision of works and quality assurance, monitoring, measurement of works, certification, processing payments, reporting and accountability</i></p>
No. of bridges maintained		<p><i>26Procurement and installation of 26 lines of culverts on selected sections on District roads across the District26 lines of culverts procured and installed</i></p>
<p>Non Standard Outputs:</p>	<p>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, Omwicheamba - Ntungu - Omukatooma rd 7Km, Kabugu - Kanyamaizi -</p>	<p><i>Operation of the District Works Office including holding of the District Roads Committee, supervision and Monitoring of road maintenance activitiesProcurement of a vehicle for supervision , procurement and supply of Office inputs, Organising and holding of the District Roads Committee, Coordination of supervision and monitoring of works</i></p>

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Kisoro 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,
supervision of
works and quality
assurance,
monitoring,
measurement of
works, certification,
processing
payments, reporting



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	and accountability						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	613,000	459,750	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	485,400	121,350	121,350	121,350	121,350
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	613,000	459,750	485,400	121,350	121,350	121,350	121,350

Class Of OutPut: Capital Purchases

Output: 04 81 80Rural roads construction and rehabilitation

Length in Km. of rural roads constructed

126DRDIP funding to support rehabilitation of 107.5Km of Roads and construction of Kabobo Stream crossing. Under UNHCR funding, 18.3Km of Ijumuro – Kashojwa – Rubondo Road maintained using mechanised meansDRDIP funding to support rehabilitation of 107.5Km of Roads and construction of Kabobo Stream crossing. Under UNHCR funding, 18.3Km of Ijumuro – Kashojwa – Rubondo Road maintained using mechanised means

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Length in Km. of rural roads rehabilitated

126DRDIP funding to support rehabilitation of 107.5Km of Roads and construction of Kabobo Stream crossing. Under UNHCR funding, 18.3Km of Ijumuriro – Kashojwa – Rubondo Road maintained using mechanised meansDRDIP funding to support rehabilitation of 107.5Km of Roads and construction of Kabobo Stream crossing. Under UNHCR funding, 18.3Km of Ijumuriro – Kashojwa – Rubondo Road maintained using mechanised means

Non Standard Outputs:

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 -	<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</i>	<i>Project Management of Road maintenance and construction worksField appraisal and scoping of works, procurement of contractors, implementation of works, supervision and quality assurance, measurement, certification and payment for works, Monitoring and evaluation and reporting</i>
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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, Endiinzi, Kabingo and Kikagate. Culverts installation will be done across the District on bad sections across the 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 Kikagate. UNHCR activities will be done on the road connecting Rugaaga Sub County and

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



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	Nakivaale refugee settlement. Sensitisations will 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, measurement, certification and payment for works, Monitoring and evaluation, reporting and accountability						
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	15,762,248	11,821,686	8,877,957	2,219,489	2,219,489	2,219,489	2,219,489
External Financing:	268,440	201,330	300,000	75,000	75,000	75,000	75,000
Total For KeyOutput	16,030,688	12,023,016	9,177,957	2,294,489	2,294,489	2,294,489	2,294,489

Programme: 04 82 District Engineering Services

Class Of OutPut: Higher LG Services

Output: 04 82 01 Buildings Maintenance

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Non Standard Outputs:

Repair of 3No. Head quarter buildings
Repair of 3No. Head quarter buildings
 Planning and coordination of building activities in the office.
Planning and coordination of building activities in the office using LR. 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
Condition survey, preparation of Bills of quantities, execution of works, measurement and certification, payments, reporting and accountability

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	22,000	16,500	12,000	3,000	3,000	3,000	3,000
<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	22,000	16,500	12,000	3,000	3,000	3,000	3,000

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Output: 04 82 02Vehicle Maintenance

Non Standard Outputs:

*District vehicles inspected.
Assessment for service and repair, faults identified, repair orders made, service providers procured, inputs acquired, repairs done, inspections, reporting and accountability22 vehicles serviced and maintained. Assessment of repair requirements, preparation of repair and service orders, procurement of service providers, procurement of inputs, vehicle repairs, certification and job completion reports, payments and accountability*

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	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	0	0	5,000	1,250	1,250	1,250	1,250

Output: 04 82 04Electrical Installations/Repairs

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Non Standard Outputs:

Inspection and repair of Electrical installations. Inspection and assessment of electrical faults and failures, acquisition of inputs, repair works, reporting and accountability

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	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	0	0	5,000	1,250	1,250	1,250	1,250

Output: 04 82 06Sector Capacity Development

Non Standard Outputs:

Operation of the District Works office and provision of Engineering servicesPlanning, coordination, supervision, inspection of road works including travels for submission of	<i>Quarterly Operation of the District Works office and provision of Engineering servicesQuarterly Operation of the District Works office and provision of Engineering</i>	<i>Annual Planning, coordination, Supervision, Inspection of road works including travels for work plans and report submissions, conducting Annual District Road Condition Surveys. Procurement of</i>
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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	<i>services</i>	<i>inputs for use in planning, supervision visits and Inspection of Road Works. Costing projects, procurement of inputs, measurements of completed works, preparation of certificates for payments, environmental restoration inspections and Reporting. Holding the District Road committee meetings, subscription for Internet services and acquisition of office equipmentOperation of the District Works office and provision of engineering services. Planning, coordination, supervision, inspection of road works. Conducting annual District road condition surveys, procurement of inputs, supervision and inspection of road works, reporting, Execution of works, measurement of completed works, certification and processing</i>
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			<i>payments. Environmental restoration inspections and reporting. Holding District road committee meetings, procurement of stationary, printing and photocopying services and subscription for internet services</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	32,236	24,177	38,045	9,511	9,511	9,511	9,511
<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	32,236	24,177	38,045	9,511	9,511	9,511	9,511

Class Of OutPut: Capital Purchases

Output: 04 82 75Non Standard Service Delivery Capital

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Non Standard Outputs:

District vehicles, plant, equipment and machinery inspected. Assessment for service and repair, faults identified, repair orders made, service providers procured, inputs acquired, repairs done, inspections, reporting and accountability
District vehicles, plant and equipment serviced and maintained including 3 graders, a wheel loader, a roller, water bowser, 4 dump trucks and pickups. Assessment of repair requirements, preparation of repair and service orders, procurement of service providers, procurement of inputs, vehicle repairs, certification and job completion reports, payments 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	274,000	68,500	68,500	68,500	68,500
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	274,000	68,500	68,500	68,500	68,500

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Output: 04 82 82Rehabilitation of Public Buildings

Non Standard Outputs:		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 and inspection, measurements of works done, certification, payment for works and supplies, monitoring, reporting and accountability	<i>Repair and maintenance of 1 No. District Administration BlockRepair and maintenance of 1 No. District Administration Block</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:	19,983	14,987	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	19,983	14,987	0	0	0	0	0	0
Wage Rec't:	148,407	111,306	176,008	44,002	44,002	44,002	44,002	44,002
Non Wage Rec't:	737,236	552,927	60,045	15,011	15,011	15,011	15,011	15,011
Domestic Dev't:	15,782,231	11,836,673	9,637,357	2,409,339	2,409,339	2,409,339	2,409,339	2,409,339
External Financing:	268,440	201,330	300,000	75,000	75,000	75,000	75,000	75,000
Total For WorkPlan	16,936,315	12,702,236	10,173,410	2,543,352	2,543,352	2,543,352	2,543,352	2,543,352

Vote:560 Isingiro District

FY 2020/21

Workplan 7b Water

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	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

Vote:560 Isingiro District

FY 2020/21

Output: 09 81 01Operation of the District Water Office

Non Standard Outputs:	Quarterly Supervision and Coordination Department Meetings held, Monthly/Quarterly/ Annual Plans, Budgets and Reports prepared and submitted in Time. Salaries for DWO Staff paid Supervising and Coordinating quarterly departmental meetings, Preparing monthly/Quarterly/ Annual plans,Budgets and reports and submitting in time	<i>Quarterly Supervision and Coordination Department Meetings held, Monthly/Quarterly/Annual Plans, Budgets and Reports prepared and submitted in Time. Salaries for DWO Staff paid</i>	<i>1. Regular monthly Inspections, supervisions and District Water coordination meetings organized. 2. Monthly/Quarterly/ Annual Plans, Budgets and Reports prepared and submitted in Time. 3. Salaries for 4(no) district staff paid promptly</i>	1. 1(no) District advocacy meeting held 2. 1(no) District Water Sanitation coordination meeting held. 3. 3(no) sub county advocacy meetings held 4. 1(no) performance report prepared and submitted 5. 4(no) district staff salaries paid 6. 3(no) supervision reports prepared and submitted	1. 1(no) District Water Sanitation coordination meeting held. 2. 1(no) performance report prepared and submitted 3. 4(no) district staff salaries paid 4. 3(no) supervision reports prepared and submitted 5. All water projects/facilities supervised, monitored and reports prepared	1. 1(no) District Water Sanitation coordination meeting held. 2. 1(no) performance report prepared and submitted 3. 4(no) district staff salaries paid 4. 3(no) supervision reports prepared and submitted 5. All water projects/facilities supervised, monitored and reports prepared	1. 1(no) District Water Sanitation coordination meeting held. 2. 1(no) performance report prepared and submitted 3. 4(no) district staff salaries paid 4. 3(no) supervision reports prepared and submitted 5. All water projects/facilities supervised, monitored and reports prepared
Wage Rec't:	49,130	36,848	49,130	12,283	12,283	12,283	12,283
Non Wage Rec't:	11,160	8,370	48,812	12,203	12,203	12,203	12,203
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	60,290	45,218	97,942	24,486	24,486	24,486	24,486

Output: 09 81 02Supervision, monitoring and coordination

Vote:560 Isingiro District

FY 2020/21

No. of supervision visits during and after construction

5050(no) supervision visits for water projects to be carried out during construction and after construction in Endiinz, Masha, Kashumba, Kakamba, Nyakitunda, Kabingo, Endiinz, Kabuyanda, Rugaaga, Mbaare, 50(no) supervision visits carried out during construction and after construction in Endiinz, Masha, Kashumba, Kakamba, Nyakitunda, Kabingo, Endiinz, Kabuyanda, Rugaaga, Mbaare,

1010(no) supervision visits carried out during and after construction in Nyakitunda, Endiinz, Kabingo, Kabuyanda, Rugaaga and Mbaare sub counties

1515(no) supervision visits carried out during and after construction in Nyakitunda, Endiinz, Kabingo, Kabuyanda, Rugaaga and Mbaare sub counties

1515(no) supervision visits carried out during and after construction in Nyakitunda, Endiinz, Kabingo, Kabuyanda, Rugaaga and Mbaare sub counties

1010(no) supervision visits carried out during and after construction in Nyakitunda, Endiinz, Kabingo, Kabuyanda, Rugaaga and Mbaare sub counties

No. of District Water Supply and Sanitation Coordination Meetings

44(no) District Water supply and sanitation coordination meeting will be held at the District Headquarters. 4 (no) District water supply and sanitation coordination meetings held

11(no) District water supply and sanitation coordination meeting held at District Headquarters

11(no) District water supply and sanitation coordination meeting held at District Headquarters

11(no) District water supply and sanitation coordination meeting held at District Headquarters

11(no) District water supply and sanitation coordination meeting held at District Headquarters

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No. of Mandatory Public notices displayed with financial information (release and expenditure)			<i>44(no) public notices to be displayed on public noticeboards with budget and expenditure information4(no) public notices displayed on public noticeboards with budget and expenditure information</i>	11(no) public Notice Displayed on notice board	11(no) public Notice Displayed on notice board	11(no) public Notice Displayed on notice board	11(no) public Notice Displayed on notice board
No. of sources tested for water quality			<i>3030(no) different water sources will be tested for quality30(no) different water sources tested for quality</i>	88(no) different water sources tested for quality	88(no) different water sources tested for quality	88(no) different water sources tested for quality	66(no) different water sources tested for quality
No. of water points tested for quality			<i>5252(no) different water points will be tested for quality52 (no) different water points tested for quality</i>	1515(no) different water points tested for quality	1515(no) different water points tested for quality	1212(no) different water points tested for quality	1010(no) different water points tested for quality
Non Standard Outputs:			N/A/N/A	N/A	N/A	N/A	N/A
	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.	<i>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.</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	11,067	8,300	43,969	10,992	10,992	10,992	10,992
<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	11,067	8,300	43,969	10,992	10,992	10,992	10,992
Output: 09 81 03Support for O&M of district water and sanitation							
% of rural water point sources functional (Gravity Flow Scheme)			96%Rehabilitation of water schemes and ensuring proper supervision, monitoring, inspection and coordination to improve efficiencyWater schemes rehabilitated, supervised, monitored and Inspected and coordinated for improved efficiency	92%New Water schemes constructed, Boreholes rehabilitated, supervised, monitored, Inspected and coordinated for improved efficiency	93%New Water schemes constructed, Boreholes rehabilitated, supervised, monitored, Inspected and coordinated for improved efficiency	95%New Water schemes constructed, Boreholes rehabilitated, supervised, monitored, Inspected and coordinated for improved efficiency	96%New Water schemes constructed, Boreholes rehabilitated, supervised, monitored, Inspected and coordinated for improved efficiency
% of rural water point sources functional (Shallow Wells)			88%Rehabilitation of shallow wells supervising, monitoring and Inspecting them and coordinating activities for improved efficiencyWater and sanitation facilities that is shall wells rehabilitated, supervised, monitored and inspected with improved coordination thus greater efficiency	84%New Shallow wells constructed, rehabilitated, supervised, monitored and inspected with improved coordination thus greater efficiency	85%New Shallow wells constructed, rehabilitated, supervised, monitored and inspected with improved coordination thus greater efficiency	86%New Shallow wells constructed, rehabilitated, supervised, monitored and inspected with improved coordination thus greater efficiency	88%New Shallow wells constructed, rehabilitated, supervised, monitored and inspected with improved coordination thus greater efficiency
No. of public sanitation sites rehabilitated			N/A/N/A				
No. of water points rehabilitated			40UNICEF Rehabilitation of 40(no) boreholes/shallow wells and protected springs in the District.		2020(no) boreholes/shallow wells, protected springs rehabilitated in areas of Kakamba,	2020(no) boreholes/shallow wells, protected springs rehabilitated in areas of Kakamba,	

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*Location:
Kakamba,
Rushasha,
Mbaare,
Kashumba, Masha
S/C, Ngarama,
Kikagati,
Ruborogota, 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,
Endiinzi
S/C/UNICEF
40(no)
boreholes/shallow
wells, protected
springs
rehabilitated
in areas of
Kakamba,
Rushasha,
Mbaare,
Kashumba, Masha
S/C, Ngarama,
Kikagati,
Ruborogota, 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,
Endiinzi S/C*

Rushasha, Mbaare, Rushasha, Mbaare,
Kashumba, Masha Kashumba, Masha
S/C, Ngarama, S/C, Ngarama,
Kikagati, Kikagati,
Ruborogota, Ruborogota, Birere
Birere S/C, S/C, Kabingo S/C
Kabingo S/C Nyamuyanja S/C,
Nyamuyanja S/C, Nyakitunda S/C,
Nyakitunda S/C, Endiinzi S/C,
Endiinzi S/C, Kashumba S/C,
Kashumba S/C, Rushasha S/C,
Rushasha S/C, Kikagati S/C,
Kikagati S/C, Kakamba S/C,
Kakamba S/C, Ngarama S/C,
Ngarama S/C, Endiinzi S/C
Endiinzi S/C

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

40Training of 40 (no) pump mechanics, scheme attendants and caretakers to improve the operation and maintenance of water and sanitation facilities40 (no) pump mechanics, scheme attendants and caretakers trained for improved operation and maintenance of water facilities in the district

2020 (no) pump mechanics, scheme attendants and caretakers trained for improved operation and maintenance of water facilities in the district

2020 (no) pump mechanics, scheme attendants and caretakers trained for improved operation and maintenance of water facilities in the district

Non Standard Outputs:

All water points rehabilitated for improved efficiencyRehabilitation of all water points for improved efficiency

All planned water sources/facilities rehabilitated for improved efficiencyAll planned water sources/facilities rehabilitated for improved efficiency

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:

0

0

0

0

0

0

0

Domestic Dev't:

0

0

0

0

0

0

0

External Financing:

240,000

180,000

0

0

0

0

0

Total For KeyOutput

240,000

180,000

0

0

0

0

0

Output: 09 81 04Promotion of Community Based Management

Vote:560 Isingiro District

FY 2020/21

No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices

41(no) District Advocacy meeting and 3(no) sub county advocacy meetings held respectively on improvement of water sources, maintenance and operations of water facilities, promotion of water, sanitation and good hygiene practices

11(no) District Advocacy meeting held to sensitize stakeholders on planned activities for the year on improvement of water sources, maintenance and operations of water facilities, promotion of water, sanitation and good hygiene practices

22(no) sub county Advocacy meeting held to sensitize stakeholders on planned activities for the year on improvement of water sources, maintenance and operations of water facilities, promotion of water, sanitation and good hygiene practices

11(no) sub county Advocacy meeting held to sensitize stakeholders on planned activities for the year on improvement of water sources, maintenance and operations of water facilities, promotion of water, sanitation and good hygiene practices

nil

No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation

100100(no) private stakeholders will be trained in preventive maintenance, hygiene and sanitation

2525(no) private stakeholders trained on preventive maintenance, hygiene and sanitation

2525(no) private stakeholders trained on preventive maintenance, hygiene and sanitation

2525(no) private stakeholders trained on preventive maintenance, hygiene and sanitation

2525(no) private stakeholders trained on preventive maintenance, hygiene and sanitation

Vote:560 Isingiro District

FY 2020/21

No. of water and Sanitation promotional events undertaken			<i>11(no) will be celebrated with a theme of promoting water and sanitation hygiene in Isingiro1(no) Sanitation week planned for promotional of water and sanitation hygiene</i>	NIL	11(no) Sanitation week planned for promotional of water and sanitation hygiene in the District	NIL	NIL
No. of Water User Committee members trained			<i>600600(no) water user committee members will be trained to improve on the operational and maintenance of water and sanitation facilities in the District600 (no) water user committee members trained</i>	100100 (no) water user committee members trained	200200 (no) water user committee members trained	200200 (no) water user committee members trained	100100 (no) water user committee members trained
No. of water user committees formed.			<i>5252(no) water user committees to be formed for proper operation and maintenance of water and sanitation activities52(no) water user committees formed</i>	1010(no) water user committees formed	1515(no) water user committees formed	1515(no) water user committees formed	1212(no) water user committees formed
Non Standard Outputs:	N/A/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
<i>Non Wage Rec't:</i>	14,818	11,114	31,626		7,906	7,906	7,906
<i>Domestic Dev't:</i>	0	0	0		0	0	0
<i>External Financing:</i>	76,000	57,000	0		0	0	0
Total For KeyOutput	90,818	68,114	31,626		7,906	7,906	7,906

Class Of OutPut: Capital Purchases

Output: 09 81 75Non Standard Service Delivery Capital

Vote:560 Isingiro District

FY 2020/21

Non Standard Outputs:

Rainwater harvesting tanks supplied, Water Quality surveillance carried out, Design of water supply systems for Endiinzi, and Kakamba (Nyakago), Design of Kashumba Water supply scheme doneSupplying of Rainwater harvesting tanks to selected schools/Institutions, Carrying out Water Quality testing on different water points, Designing of different water supply systems for Endiinzi (Nyabyondo) & Kakamba (Nyakago), Design of Kashumba Water supply scheme.

2(No) Rainwater harvesting tanks supplied, 4(No) Water Quality surveillance carried out3(No) Rainwater harvesting tanks supplied, 6(No) Water Quality surveillance carried out

GOU 1. Carrying out Water Resources assessment, and Design of Katembe/Kyamutsy oka Water Supply Scheme using Kyamusyoka source in Kabingo S/C 2. Design of Kisharira Water supply scheme in Kikagati Sub county Isingiro 3. 30(no) Water Samples/sources tested for Quality 4. 2(no) GPS Machines to help in Data collection Purchased 5. Water office Desktop computer, printer with a scanner and all accessories purchased, 1(no) Laptop ComputerGOU 1. Carrying out Water Resources assessment, and Design of Katembe/Kyamutsy oka Water Supply Scheme using Kyamusyoka source in Kabingo S/C 2. Design of Kisharira Water supply scheme in Kikagati Sub county Isingiro 3. 30(no) Water Samples/sources tested for Quality 4. 2(no) GPS

1. 30(no) Water Samples/sources tested for Quality
2. 2(no) GPS Machine to help in Data collection
Purchased
3. Water office Desktop computer, printer with scanner and all accessories
purchased, 1(no) Laptop Computer
4. 15(no) samples Water Quality Surveillance will be carried out

GOU
1. 1(no) Design of Kabingo water supply and sanitation using Kyamutsyoka source prepared
2. 1(no) Design of Kishariira Water supply in Kikagati using Kishariira source prepared
3. 15(no) samples Water Quality Surveillance will be carried out

GOU
1. 1(no) Design of Kabingo water supply and sanitation using Kyamutsyoka source prepared
2. 1(no) Design of Kishariira Water supply in Kikagati using Kishariira source prepared

1. 15(no) samples Water Quality Surveillance will be carried out

Vote:560 Isingiro District

FY 2020/21

			<i>Machines to help in Data collection Purchased 5. Water office Desktop computer, printer with a scanner and all accessories purchased, 1(no) Laptop Computer</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>	249,832	187,374	95,782	23,945	23,945	23,945	23,945
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	249,832	187,374	95,782	23,945	23,945	23,945	23,945

Output: 09 81 80Construction of public latrines in RGCs

No. of public latrines in RGCs and public places			<i>IGOU FUNDS Construction of a 5-stance Lined Pit latrine at Kabegaramire trading Centre-Kakamba S/C</i>			11(no) 5-Stance Lined pit constructed at Kabegaramire trading centre in Kakamba S/C	
			<i>GOU FUNDS 1Construction of a 5-stance Lined Pit latrine at Kabegaramire trading Centre-Kakamba S/C</i>				
Non Standard Outputs:			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>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	30,000	7,500	7,500	7,500	7,500
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	30,000	7,500	7,500	7,500	7,500

Output: 09 81 83Borehole drilling and rehabilitation

Vote:560 Isingiro District

FY 2020/21

No. of deep boreholes drilled (hand pump, motorised)

3G.O.U
Drilling of 3(no)
Boreholes
(Production wells)
in Nyakago
(Kakamba), Rutete
C (Mbaare) and
Kyabwemi
(Kabingo S/C)
G.O.U
Drilling of 3(no)
Boreholes
(Production wells)
in Nyakago
(Kakamba), Rutete
C (Mbaare) and
Kyabwemi
(Kabingo S/C)

22(no) boreholes
sited and drilled in
Kakamba, and
Kabingo sub
counties

11(no) boreholes
sited and drilled in
Mbaare sub county

No. of deep boreholes rehabilitated

1313(no) boreholes
will be
rehabilitated13(no)
boreholes
rehabilitated

1212(no)
boreholes
rehabilitated

1111(no) boreholes
rehabilitated

Vote:560 Isingiro District

FY 2020/21

Non Standard Outputs:	2(No) production wells/ drilled to increase access to safe water in the District.Siting, Drilling of 2No. Boreholes to increase access to safe water in the District	<i>NILNIL</i>	<i>1. Monitoring & Supervision of Sector Development projects in Kakamba, Endiinzi, Kashumba, Kabuyanda, Masha</i> <i>2. Improving Sanitation at Household level using community led total Sanitation in Isingiro Town Council and Kaberebere Town Council</i> <i>1. Monitoring & Supervision of Sector Development projects in Kakamba, Endiinzi, Kashumba, Kabuyanda, Masha</i> <i>2. Improving Sanitation at Household level using community led total Sanitation in Isingiro Town Council and Kaberebere Town Council</i>	1. Monitoring & Supervision of Sector Development projects in Kakamba, Endiinzi, Kashumba, Kabuyanda, Masha 2. Improving Sanitation at Household level using community led total Sanitation in Isingiro Town Council and Kaberebere Town Council	1. Monitoring & Supervision of Sector Development projects in Kakamba, Endiinzi, Kashumba, Kabuyanda, Masha 2. Improving Sanitation at Household level using community led total Sanitation in Isingiro Town Council and Kaberebere Town Council	1. Monitoring & Supervision of Sector Development projects in Kakamba, Endiinzi, Kashumba, Kabuyanda, Masha 2. Improving Sanitation at Household level using community led total Sanitation in Isingiro Town Council and Kaberebere Town Council	1. Monitoring & Supervision of Sector Development projects in Kakamba, Endiinzi, Kashumba, Kabuyanda, Masha 2. Improving Sanitation at Household level using community led total Sanitation in Isingiro Town Council and Kaberebere Town Council
<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>	178,000	133,500	262,920	65,730	65,730	65,730	65,730
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	178,000	133,500	262,920	65,730	65,730	65,730	65,730

Output: 09 81 84Construction of piped water supply system

Vote:560 Isingiro District

FY 2020/21

No. of piped water supply systems constructed
(GFS, borehole pumped, surface water)

3GOU FUNDS
1. Kinyara Water supply scheme Phase I constructed in Kabuyanda S/C-T/C
2. Endiinzi Water supply scheme constructed in Endiinzi T/C
3. Retention on Ngarama on construction of G.F.S Phase III & IV & Extension of Ngarama G.F.S to Kyakabindi
EastGOU FUNDS
1. Kinyara Water supply scheme Phase I constructed in Kabuyanda S/C-T/C
2. Endiinzi Water supply scheme constructed in Endiinzi T/C
3. Retention on Ngarama on construction of G.F.S Phase III & IV & Extension of Ngarama G.F.S to Kyakabindi East
N/AN/A

3G.O.U FUNDS
 1. Kinyara Water supply scheme Phase I constructed in Kabuyanda S/C-T/C
 2. Endiinzi Water supply scheme constructed in Endiinzi T/C
 3. Retention on Ngarama on construction of G.F.S Phase III & IV & Extension of Ngarama G.F.S to Kyakabindi East

No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)

Vote:560 Isingiro District

FY 2020/21

Non Standard Outputs:	Medium/Large Irrigation schemes 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 Construction of Small scale Irrigation schemes in the District, construction of Medium/Large Irrigation schemes in the District, Construction of Community Water dams in the District, Rehabilitation of Community Water dams in the District	<i>Medium/Large Irrigation schemes 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 Medium/Large Irrigation schemes 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</i>	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>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	1,181,540	886,155	1,888,150	472,037	472,037	472,037	472,037
<i>External Financing:</i>	695,459	521,594	0	0	0	0	0

Vote:560 Isingiro District

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Total For KeyOutput	1,876,999	1,407,749	1,888,150	472,037	472,037	472,037	472,037
<i>Wage Rec't:</i>	49,130	36,848	49,130	12,283	12,283	12,283	12,283
<i>Non Wage Rec't:</i>	37,045	27,784	124,408	31,102	31,102	31,102	31,102
<i>Domestic Dev't:</i>	1,609,372	1,207,029	2,276,852	569,213	569,213	569,213	569,213
<i>External Financing:</i>	1,011,459	758,594	0	0	0	0	0
Total For WorkPlan	2,707,006	2,030,255	2,450,390	612,597	612,597	612,597	612,597

Vote:560 Isingiro District

FY 2020/21

Workplan 8 Natural Resources

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	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:

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 Kikagata 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	Wages for 8 members of staff paid at the District Headquarters, Supervision of the 8 departmental staff done at the District Headquarters, Carry out 12 Monthly supervision meetings, Monitoring and technical backstopping for section activities done in 29 LLGs. Produce 4 Quarterly reports, 100 farmers in 8 host communities supported to plant 150,000 tree seedlings to afforestate approximately 135 Ha, Construct 400 Lorena energy saving cook stoves in Kashumba S/C and Mbaare S/C, 20 Ha of Wetlands	Wages for 8 members of staff paid at the District Headquarters for the Months of July to September 2020. Conduct Monthly departmental supervision meetings for July to September 2020. Prepare a District State of Environment Report, Monitoring and technical backstopping for section activities done in 8 LLGs. 20 Ha of Wetlands restored and conserved,	Wages for 8 members of staff paid at the District Headquarters for the Months of October to December 2020. Conduct Monthly departmental supervision meetings for October to December 2020. Monitoring and technical backstopping for section activities done in 7 LLGs. 100 farmers in 8 host communities supported to plant 150,000 tree seedlings to afforestate approximately 135 Ha,	Wages for 8 members of staff paid at the District Headquarters for the Months of January to March 2021. Conduct Monthly departmental supervision meetings for January to March 2021. Monitoring and technical backstopping for section activities done in 7 LLGs. Carry out evictions of 20 Ha of wetlands and Enforcement and implementation of the provisions of bye laws.	Wages for 8 members of staff paid at the District Headquarters for the Months of April to June 2021. Conduct Monthly departmental supervision meetings for April to June 2021. Monitoring and technical backstopping for section activities done in 7 LLGs. Construct 400 Lorena energy saving cook stoves in Kashumba S/C and Mbaare S/C, Sensitize 8 Host communities on the provisions of the National Climate Change Policy, Sensitization and awareness raising
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Vote:560 Isingiro District

FY 2020/21

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 consultative	<i>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).</i>	<i>restored and conserved, Sensitize 8 Host communities on the provisions of the National Climate Change Policy, Carry out 30 monitoring and technical backstopping visits, Carry out evictions of 20 Ha of wetlands and Enforcement and implementation of the provisions of bye laws. Sensitization and awareness raising on HIV/AIDS. Prepare monthly returns and make monthly approvals on IFMS. Prepare monthly staff attendance to duty, Community mobilization, Carry out field monitoring of activities. Prepare quarterly work plans, Sensitize the bye-laws and enforce them. Carry out sensitizations on HIV/AIDS at the work place.</i>
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on HIV/AIDS.

Vote:560 Isingiro District

FY 2020/21

	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.						
Wage Rec't:	96,661	72,496	129,062	32,266	32,266	32,266	32,266
Non Wage Rec't:	6,100	4,575	9,898	2,474	2,474	2,474	2,474
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	58,807	44,105	239,697	59,924	59,924	59,924	59,924
Total For KeyOutput	161,568	121,176	378,657	94,664	94,664	94,664	94,664

Output: 09 83 03Tree Planting and Afforestation

Vote:560 Isingiro District

FY 2020/21

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

4Mobilize for planting materials for all these sites.Maintain 4 Ha of the the District Pine Demonstration garden at the District Headquarters.

100 Ha of woodlots established i 8 Host communities.

2 District nurseries supported and managed.

440 Lorena stoves constructed.

16 Agroforestry demonstrations established.

10 Ha of Forest Reserves restored.

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

Support tree farmers.

4Maintain 4 Ha of the the District Pine Demonstration garden at the District Headquarters.

Mobilize for tree Planting for the Oct-December rains.

4Maintain 4 Ha of the the District Pine Demonstration garden at the District Headquarters.

Distribute and plant 50 Ha of woodlots in 8 Host communities.

4Maintain 4 Ha of the the District Pine Demonstration garden at the District Headquarters. 50 Ha of woodlots in 8 Host communities.

4Maintain 4 Ha of the the District Pine Demonstration garden at the District Headquarters.

Vote:560 Isingiro District

FY 2020/21

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

4Submit requests and reports.Coordinate 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.

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.

Non Standard Outputs:

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,

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 nurseryMaintain the tree nursery and distribute seedlings to beneficiaries.

N/AN/A

N/A

N/A

N/A

N/A

Vote:560 Isingiro District

FY 2020/21

	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 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.						
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	3,453	2,590	2,492	623	623	623	623
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	32,796	24,597	0	0	0	0	0
Total For KeyOutput	36,249	27,187	2,492	623	623	623	623

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

Vote:560 Isingiro District

FY 2020/21

No. of Agro forestry Demonstrations			50Tree management operations trainingTree farmers technically backstopped District wide	12Tree farmers technically backstopped in Birere S/C.	14Tree farmers technically backstopped in Isingiro T/C.	12Tree farmers technically backstopped in Ngarama S/C.	12Tree farmers technically backstopped in Kikagata S/C.
No. of community members trained (Men and Women) in forestry management			0N/A/N/A	0N/A	0N/A	0N/A	0N/A
Non Standard Outputs:	Provide forestry technical backstopping to tree farmers in 8 Host communities (Planting, Watering, Weed management, pruning, Thinning and Pest management support) in Isingiro 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	Provide forestry technical backstopping to tree farmers in Rugaaga and Rushasha S/Cs. Carry out 2 Environmental sensitization engagements on the protection of Local Forest Reserves in Isingiro T/C. 2 Community Consultation/Sensitization meetings on key environmental challenges & management issues. Provide forestry technical backstopping to tree farmers in Mbaare and Ngarama S/Cs. Carry out 1 Environmental sensitization engagements on the protection of Local Forest Reserves in Isingiro T/C. 2 Community Consultation/Sensi	N/A/N/A	N/A	N/A	N/A	N/A

Vote:560 Isingiro District

FY 2020/21

	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>tization meetings on key environmental challenges & management issues.</i>					
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	2,600	1,950	1,000	250	250	250	250
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	18,000	13,500	0	0	0	0	0
Total For KeyOutput	20,600	15,450	1,000	250	250	250	250

Output: 09 83 05Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	<i>8Carry out field compliance visits.Undertake 8 Monitoring and compliance survey in communities surrounding Rwoho and Kyahi Central Forest Reserves</i>	2Undertake 2 Compliance Visits in Masha S/C (Communities around Kyahi CFR)	2Undertake 2 Compliance Visits in Kabuyanda S/C (Communities around Rwoho CFR)	2Undertake 2 Compliance Visits in Masha S/C (Communities around Kyahi CFR)	2Undertake 2 Compliance Visits in Kabuyanda S/C (Communities around Rwoho CFR)
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Vote:560 Isingiro District

FY 2020/21

Non Standard Outputs:	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	<i>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.</i>	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>	1,900	1,425	1,000	250	250	250	250
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	45,104	33,828	0	0	0	0	0
Total For KeyOutput	47,004	35,253	1,000	250	250	250	250

Output: 09 83 06Community Training in Wetland management

Vote:560 Isingiro District

FY 2020/21

No. of Water Shed Management Committees formulated			16Sensitization meetings and eviction exercises. Formation and strengthening 16 Local Environment Committees (LECs) among 2 Host communities.	2Formation and strengthening 16 Local Environment Committees (LECs) among 2 Host communities. Conduct awareness raising on wetlands protection and conservation in Kikagata S/C.	2Formation and strengthening 16 Local Environment Committees (LECs) among 8 Host communities. Conduct awareness raising on wetlands protection and conservation in Masha T/C.	2Formation and strengthening 16 Local Environment Committees (LECs) among 8 Host communities. Conduct awareness raising on wetlands protection and conservation in Nyamuyanja S/C.	2Formation and strengthening 16 Local Environment Committees (LECs) among 8 Host communities. Conduct awareness raising on wetlands protection and conservation in Birere S/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>	4,210	3,158	13,920	3,480	3,480	3,480	3,480
<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 Key Output	4,210	3,158	13,920	3,480	3,480	3,480	3,480

Vote:560 Isingiro District

FY 2020/21

Output: 09 83 07River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored			0N/AN/A	0N/A	0N/A	0N/A	0N/A
No. of Wetland Action Plans and regulations developed			50Community mobilization and sensitization, and encrochers eviction exercise.50 Ha of wetlands demarcated and restored at Nyakitunda-Ruyanga wetland system.	12Carry out community mobilization and sensitization.	14Carry out community mobilization and sensitization.	12Carry out community mobilization and sensitization.	12Carry out community mobilization and sensitization.
				50 Ha of wetlands demarcated and restored at Nyakitunda-Ruyanga wetland system.	50 Ha of wetlands demarcated and restored at Nyakitunda-Ruyanga wetland system.	50 Ha of wetlands demarcated and restored at Nyakitunda-Ruyanga wetland system.	50 Ha of wetlands demarcated and restored at Nyakitunda-Ruyanga wetland system.
Non Standard Outputs:	N/A	N/A	N/AN/A	N/A	N/A	N/A	N/A
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	4,210	3,158	19,000	4,750	4,750	4,750	4,750
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	84,990	63,743	0	0	0	0	0
Total For KeyOutput	89,200	66,900	19,000	4,750	4,750	4,750	4,750

Output: 09 83 08Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring			1Conducting 1 Stakeholder Environment Training at the District HeadquartersConduct 1 Stakeholder Environment Training at the District Headquarters	0N/A	1Carry out 1 stakeholder environmental Training and Sensitization.	0N/A	0N/A
Non Standard Outputs:	N/A	N/A	N/AN/A				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	2,100	1,575	1,000	250	250	250	250
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		2,100	1,575	1,000	250	250	250	250
Output: 09 83 09Monitoring and Evaluation of Environmental Compliance								
No. of monitoring and compliance surveys undertaken				4Carry out compliance visits and waste management sensitizationConduct 4 Monitoring and compliance visits in Town Councils on waste management	1Conduct a Monitoring and compliance visit in Kaberebere Town Councils on waste management	1Conduct a Monitoring and compliance visit in Isingiro Town Council on waste management	1Conduct a Monitoring and compliance visit in Kabuyanda Town Council on waste management	1Conduct a Monitoring and compliance visit in Endiinzi Town Council on waste management
Non Standard Outputs:	N/A/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	0
Non Wage Rec't:	2,100	1,575	2,000	500	500	500	500	500
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	2,100	1,575	2,000	500	500	500	500	500
Output: 09 83 10Land Management Services (Surveying, Valuations, Tittling and lease management)								
No. of new land disputes settled within FY				150Receive application for titles and process them.Conduct surveying, Valuations, Tittling and Lease District wide.	40Conduct surveying, Valuations, Tittling and Lease District wide.	40Conduct surveying, Valuations, Tittling and Lease District wide.	40Conduct surveying, Valuations, Tittling and Lease District wide.	30Conduct surveying, Valuations, Tittling and Lease District wide.
Non Standard Outputs:	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.	N/A/N/A	N/A	N/A	N/A	N/A	N/A
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	3,100	2,325	6,000	1,500	1,500	1,500	1,500	1,500
Domestic Dev't:	0	0	0	0	0	0	0	0

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<i>External Financing:</i>	0	0	0	0	0	0	0
Total For Key Output	3,100	2,325	6,000	1,500	1,500	1,500	1,500
Output: 09 83 11 Infrastructure Planning							
Non Standard Outputs:	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</i>	<i>Develop and approve Physical Development Plans for Kakamba HCIII, Nyabushenyi HCIII and Busheeka HCIII. Develope a Physical Development Plan for Isingiro Town Council. 30 Building Plans approved. Conduct Physical Planning visits to ensure compliance - in the Town Boards and Town Councils without Physical Planners.</i>	Develop and approve Physical Development Plans for Kakamba HCIII. Develop a Physical Development Plan for Isingiro Town Council. 10 Building Plans approved.	Develop and approve Physical Development Plans for Nyabushenyi HCIII. 10 Building Plans approved.	Develop and approve Physical Development Plans for Busheeka HCIII. 5 Building Plans approved.	5 Building Plans approved. Conduct Physical Planning visits to ensure compliance - in the Town Boards and Town Councils without Physical Planners.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,100	1,575	6,000	1,500	1,500	1,500	1,500
<i>Domestic Dev't:</i>	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	2,100	1,575	6,000	1,500	1,500	1,500	1,500

Class Of OutPut: Capital Purchases

Output: 09 83 72Administrative Capital

Non Standard Outputs:

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, 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.	<i>Procure contractors for the construction of a dump fill at Kikagate Town Council. Develop watershed management plans for the 4 Watersheds. Develop designs for the dump fill. Carry out sensitizations and implement the watershed management interventions.</i>	<i>5 Km Physical Soil & Water Conservation constructed, 5 Km Biological Soil & Water Conservation, 150 Ha woodlots establishment, 4 Tree Nursery establishment and Management, Community water resources development, Institutional greening, 4 Bio gas Units established, 100 solar units installations. 100 Ha of fruit orchards established, Briquettes making, Improved waste management. Will conduct project identification meetings, groups formation and technical support to groups.</i>	5 Km Physical Soil & Water Conservation constructed, 4 Tree Nursery establishment and Management, 1 Community water resources development, 4 Institutional greening, 4 Bio gas Units established, 100 solar units installations. 100 Ha of fruit orchards established, Briquettes making, 4 sites Improved waste management.	5 Km Biological Soil & Water Conservation, 4 Tree Nursery establishment and Management, 1 Community water resources development,	150 Ha woodlots establishment, 4 Tree Nursery establishment and Management, 1 Community water resources development,	4 Tree Nursery establishment and Management, 1 Community water resources development,
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			Procure transportation equipment for Kikagata 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 evaluation activities.					
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:	2,089,654	1,567,240	6,111,607	1,527,902	1,527,902	1,527,902	1,527,902	1,527,902
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	2,089,654	1,567,240	6,111,607	1,527,902	1,527,902	1,527,902	1,527,902	1,527,902
Wage Rec't:	96,661	72,496	129,062	32,266	32,266	32,266	32,266	32,266
Non Wage Rec't:	31,873	23,905	62,310	15,578	15,578	15,578	15,578	15,578
Domestic Dev't:	2,089,654	1,567,240	6,111,607	1,527,902	1,527,902	1,527,902	1,527,902	1,527,902
External Financing:	239,697	179,773	239,697	59,924	59,924	59,924	59,924	59,924
Total For WorkPlan	2,457,885	1,843,414	6,542,676	1,635,669	1,635,669	1,635,669	1,635,669	1,635,669

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Workplan 9 Community Based Services

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	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

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Non Standard Outputs:

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, IsingiroT/C, Kaberebere T/C, KabuyandaT/C and 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.	<i>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 , KakambaTechnical 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.</i>	<i>Technical guidance of PWD groups in proposal writing provided in 10 llgs of Kabuyanda, Kikagata s.c, Nyamuyanja,Kabin go, Masha, Kikagata T.C, Mbaare, Rugaaga , Endiinzi, Kashumba Ruborogota. 8 PWDs groups verified and provided with financial support to start IGAs in LLGs of Kabuyanda, Kikagata s.c, Nyamuyanja,Kabin go, Rushasha, Birere, Masha, Kikagata T.C, Mbaare, Rugaaga , Endiinzi, Kashumba Ruborogota, Kaberebere T/C. - Conduct technical guidance of PWD groups in proposal writing. Conduct PWD Special Grant Committee meetings. Conduct field verification visits. Provide financial support to PWD groups with approved projects. Provide technical supervision to beneficiary groups.</i>	Technical guidance of PWD groups in proposal writing provided in 3 llgs of Kabuyanda, Kikagata s.c and Nyamuyanja. 2 PWDs groups verified and provided with financial support to start IGAs in LLGs of Kabuyanda, Kikagata s.c.	Technical guidance of PWD groups in proposal writing provided in 2 llgs of Mbaare and Rugaaga. 2 PWDs groups verified and provided with financial support to start IGAs in LLGs of Mbaare and Rugaaga	Technical guidance of PWD groups in proposal writing provided in 3 llgs of Kabingo, Masha and Endiinzi, 2 PWDs groups verified and provided with financial support to start IGAs in LLGs of Masha and Endiinzi	Technical guidance of PWD groups in proposal writing provided in 2 llgs of Kashumba and Ruborogota. 2 PWDs groups verified and provided with financial support to start IGAs in LLGs of Kashumba and Ruborogota,
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	27,801	20,851	18,000	4,500	4,500	4,500

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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	27,801	20,851	18,000	4,500	4,500	4,500	4,500

Output: 10 81 04Facilitation of Community Development Workers

Non Standard Outputs:	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, Kaberebere T.C, KabuyandaT.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	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 Oruchinga. 23 CDWs maintained active. Salaries for 23 CDWs paid and 18 government funded community projects supervised in all 23 LLgs. Community Based Services interventions monitored in Nakivale and Oruchinga. BIDP and Oruchinga Settlements. 1 Community	23 CDWs maintained active in 23 llgs. Monthly meetings held with headquarter staff.. 288 government funded community projects supervised and monitored in all 23 LLgs. 120 Community groups issued with registration certificates. 2 Community awareness meetings on HIV testing held in Kikagata T.C and Kashumba s.c. 2 Community awareness meetings held on effects of bush burning towards climate change in Endinzi s.c and Nyakitunda. Conduct support supervision. Conduct home visits. Conduct monthly meetings with headquarter staff. Guide groups to make group constitutions. Convene community meetings on HIV testing. Convene	23 CDWs maintained active in 23 llgs. Monthly meetings held with headquarter staff. 72 government funded community projects supervised and monitored in all 23 LLgs. 30 Community groups issued with registration certificates at district hqtrs. 1 Community awareness meetings on HIV testing held in Kikagata T.C.	23 CDWs maintained active in 23 llgs. Monthly meetings held with headquarter staff. 72 government funded community projects supervised and monitored in all 23 LLgs. 30 Community groups issued with registration certificates at district hqtrs. 1Community awareness meeting held on effects of bush burning towards climate change in Endinzi s.c	23 CDWs maintained active in 23 llgs. Monthly meetings held with headquarter staff. 72 government funded community projects supervised and monitored in all 23 LLgs. 30 Community groups issued with registration certificates at district hqtrs. Monthly meetings held with headquarter staff. 1Community awareness meetings on HIV testing held in Kashumba.	23 CDWs maintained active in 23 llgs. Monthly meetings held with headquarter staff. 72 government funded community projects supervised and monitored in all 23 LLgs. 30 Community groups issued with registration certificates at district hqtrs. 1 Community awareness meeting held on effects of bush burning towards climate change in Nyakitunda.
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	cerebrated 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. Participate in celebrating International Days. Convene community meetings on HIV testing. Convene community awareness meetings on effects of bush burning.	<i>awareness meetings on HIV testing held in Isingiro T.C. 1 Community awareness meetings held on effects of bush burning towards climate change in Masha. BIDP and child protection meetings held. International Days celebrated in Nakivale and Oruchinga.</i>	<i>community awareness meetings on effects of bush burning.</i>				
Wage Rec't:	202,844	152,133	0	0	0	0	0
Non Wage Rec't:	15,000	11,250	16,200	4,050	4,050	4,050	4,050
Domestic Dev't:	0	0	0	0	0	0	0

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<i>External Financing:</i>	5,916	4,437	0	0	0	0	0
Total For KeyOutput	223,760	167,820	16,200	4,050	4,050	4,050	4,050

Output: 10 81 05Adult Learning

No. FAL Learners Trained		<i>400Identify illiterate interested men and women in groups. Enroll them using FAL Curriculum.400 adult men and women enrolled and equipped with reading , writing and numerous skills in 21 LLGs of Kikagate s.c, Kikagate TC, Ngarama, Kakamba, Kabingo, Rushasha,Birere, Masha, Mbaare, Rugaaga , Endiinzi S.C, Endiinzi T.C, Kashumba, Ruborogota, IsingiroT.C, Kaberebere T/C, KabuyandaT.C, Bugango T.C, Nyakitunda, Nyamuyanjan and Kabuyanda s.c.</i>	100100 adult men and women enrolled and equipped with reading , writing and numerous skills in 21 LLGs of Kikagate s.c, Kikagate TC, Ngarama, Kakamba, Kabingo, Rushasha,Birere, Masha, Mbaare, Rugaaga , Endiinzi S.C, Endiinzi T.C, Kashumba, Ruborogota, IsingiroT.C, Kaberebere T/C, KabuyandaT.C, Bugango T.C, Nyakitunda, Nyamuyanjan and Kabuyanda s.c.	100100 adult men and women enrolled and equipped with reading , writing and numerous skills in 21 LLGs of Kikagate s.c, Kikagate TC, Ngarama, Kakamba, Kabingo, Rushasha,Birere, Masha, Mbaare, Rugaaga , Endiinzi S.C, Endiinzi T.C, Kashumba, Ruborogota, IsingiroT.C, Kaberebere T/C, KabuyandaT.C, Bugango T.C, Nyakitunda, Nyamuyanjan and Kabuyanda s.c.	100100 adult men and women enrolled and equipped with reading , writing and numerous skills in 21 LLGs of Kikagate s.c, Kikagate TC, Ngarama, Kakamba, Kabingo, Rushasha,Birere, Masha, Mbaare, Rugaaga , Endiinzi S.C, Endiinzi T.C, Kashumba, Ruborogota, IsingiroT.C, Kaberebere T/C, KabuyandaT.C, Bugango T.C, Nyakitunda, Nyamuyanjan and Kabuyanda s.c.	100100 adult men and women enrolled and equipped with reading , writing and numerous skills in 21 LLGs of Kikagate s.c, Kikagate TC, Ngarama, Kakamba, Kabingo, Rushasha,Birere, Masha, Mbaare, Rugaaga , Endiinzi S.C, Endiinzi T.C, Kashumba, Ruborogota, IsingiroT.C, Kaberebere T/C, KabuyandaT.C, Bugango T.C, Nyakitunda, Nyamuyanjan and Kabuyanda s.c.
Non Standard Outputs:	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, Nyamuyanjan,	<i>600 adult men and women enrolled and equipped with reading , writing and numerous skills in Nyakitunda, Nyamuyanjan, Kabuyanda, Kikagate,Ngarama , Kakamba,</i>	<i>10 FAL review meetings held in of Kikagate s.c, Kikagate TC, Ngarama, Kakamba, Kabingo, Rushasha,Birere, Masha, Mbaare, Rugaaga , Endiinzi S.C, Endiinzi T.C,</i>	5 FAL review meetings held in of Kikagate, Kabingo, Rushasha,Birere and Mbaare.	18 FAL Groups supervised in all llgs	5 FAL review meetings held in Kikagate TC, Ngarama, Kakamba, Rugaaga , Endiinzi and Kabuyanda

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	<p>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</p> <p>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.</p>	<p><i>Kabingo, Rushasha,Birere, Masha, Mbaare, Rugaaga , Endiinzi, Endiinzi Town Council, Kashumba Ruborogota, IsingiroT.C, Kaberebere T.C, KabuyandaT.C and Bugango T. C. 10 FAL review meetings held in Nyakitunda, Nyamuyanja, Kabuyanda, Kikagata,Ngarama , Kakamba, Kabingo, Rushasha,Birere, Masha. 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 Mbaare, Rugaaga , Endiinzi, Endiinzi Town Council, Kashumba Ruborogota, IsingiroT/C, Kaberebere T/C, KabuyandaT/C and Bugango Town Council.</i></p>	<p><i>Kashumba Ruborogota, IsingiroT.C, Kaberebere T/C, KabuyandaT.C, Bugango T.C, Nyakitunda, Nyamuyanja and Kabuyanda s.c. . 36 FAL Groups supervised in all llgs. Equip adult learners with reading, writing and numerous skills. Conduct FAL review meetings. Conduct supervision visits to FAL Groups.</i></p>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	21,300	15,975	15,231	3,808	3,808	3,808	3,808
<i>Domestic Dev't:</i>	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	21,300	15,975	15,231	3,808	3,808	3,808	3,808

Output: 10 81 07Gender Mainstreaming

Non Standard Outputs:	4 sensitization meetings on gender based violence conducted in Kashumba, Kabingo, Nyamuyanjanja and Kakamba. 2 Gender needs assessment conducted in Masha and Birere. 4 LLGS and sectors mentored in gender mainstreaming in Kabuyanda, Rugaaga, Mbaare and Ngarama4 sensitization meetings on gender based violence conducted in Kashumba, Kabingo, Nyamuyanjanja and Kakamba.	2 Gender needs assessment conducted in Masha and Birere. 4 LLGS and sectors mentored in gender mainstreaming in Kabuyanda, Rugaaga, Mbaare and Ngarama4 sensitization meetings on gender based violence conducted in Kashumba, Kabingo, Nyamuyanjanja and Kakamba.	Gender analysis to inform planning conducted in all llgs. Gender needs assessment conducted in Endiinzi, Rushasha and Kabuyanda. Implementation of gender mainstreamed plans monitored and technical staff mentored accordingly in all llgs. Conduct gender analysis. Mentor LLg staff on gender mainstreaming. Conduct monitoring visits.	Gender analysis to inform planning conducted in all llgs.	Gender needs assessment conducted in Endiinzi, Rushasha and Kabuyanda.	Implementation of gender mainstreamed plans monitored in all llgs.	Technical staff mentored accordingly in all llgs.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,080	1,560	3,800	950	950	950	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	2,080	1,560	3,800	950	950	950	950

Output: 10 81 08Children and Youth Services

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No. of children cases (Juveniles) handled and settled

10Identify a remand home. Take juvenile to identified remand home. Visit the family of the juvenile to discuss resettlement plan. Resettle the juvenile. 10 children cases (juveniles) handled and settled in Nyakitunda, Nyamuyanja, Kabuyanda, Kikagate,Ngarama, Kakamba, Kabingo, Rushasha,Birere, Masha, Mbaare, Rugaaga , Endiinzi, Endiinzi Town Council, Kashumba Ruborogota, IsingiroT/C,

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

33 children cases (juveniles) handled and settled in Kikagate,Ngarama , Kakamba and Bugango T.C.

22 children cases (juveniles) handled and settled in Kabingo, Rushasha,Birere, Masha, Mbaare, Rugaaga , Endiinzi, Endiinzi.

22 children cases (juveniles) handled and settled in Endiinzi, Kashumba, Ruborogota, IsingiroT/C, Kaberebere T/C and KabuyandaT/C

Non Standard Outputs:

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

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 on centers in

Legal support services provided to 20 children in conflict with the law in the entire district. Child protection services supported in all llgs. 100 para social workers trained in child child protection in Rugaaga, Rushasha, Kashumba, Ngarama, Kikagate and Kakamba. 30 dialogue meetings conducted on Violence Against

Legal support services provided to 5 children in conflict with the law in the entire district. Child protection services supported in all llgs. 30 dialogue meetings conducted on Violence Against Children, ending child marriage and teenage pregnancy for in and out of school in Rugaaga, Rushasha, Kashumba,

Legal support services provided to 5 children in conflict with the law in the entire district. Child protection services supported in all llgs. 50 para social workers trained in child child protection in Rugaaga, Rushasha, Kashumba, Ngarama, Kikagate and Kakamba.

Legal support services provided to 5 children in conflict with the law in the entire district. Child protection services supported in all llgs. 30 dialogue meetings conducted on Violence Against Children, ending child marriage and teenage pregnancy for parents, local leaders and elders in Rugaaga, Rushasha,

Legal support services provided to 5 children in conflict with the law in the entire district. Child protection services supported in all llgs. 50 para social workers trained in child child protection in Rugaaga, Rushasha, Kashumba, Ngarama, Kikagate and Kakamba.

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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, Kikagata,Ngarama, Kabingo, Birere, Masha, Mbaare, Rugaaga , Kashumba,Ruborog ota, IsingiroT.C, Endiinzi T. C, Kaberebere T.C, KabuyandaT.C , Bugango TC, Ruhiiira T.C,Kamubeizi T.C, Kikagata T.C, Nakivale and Oruchinga. Conduct radio talkshows in Mbarara.Settle abandoned children. Place abandoned children in Children Institutions. Conduct social inquiries. Attend court sessions.

Kampiringisha. Radio Talk shows conducted in MbararaAbandoned 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 on centers in Kampiringisha. Radio Talk shows conducted in Mbarara

Children, ending child marriage and teenage pregnancy for in and out of school in Rugaaga, Rushasha, Kashumba, Ngarama, Kikagata, Kakamba, Nakivale and Oruchinga. 30 dialogue meetings conducted on Violence Against Children, ending child marriage and teenage pregnancy for parents, local leaders and elders in Rugaaga, Rushasha, Kashumba, Ngarama, Kikagata, Kakamba, Nakivale and Oruchinga. Make reports and share with the Magistrate. Attend court sessions. Provide child protection services. Identify CORPs to train as Parasocial workers. Conduct trainings. Invite participants for dialogue meetings. Conduct meetings. Make followup after meetings.

Ngarama, Kikagata, Kakamba, Nakivale and Oruchinga.

Kashumba, Ngarama, Kikagata, Kakamba, Nakivale and Oruchinga.

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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:	12,030	9,023	5,000	1,250	1,250	1,250	1,250
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	75,917	56,938	139,090	34,773	34,773	34,773	34,773
Total For KeyOutput	87,947	65,960	144,090	36,023	36,023	36,023	36,023

Output: 10 81 09Support to Youth Councils

No. of Youth councils supported

Invite members of Youth Council. Conduct District Youth Council and Youth executive committee meetings1 District Youths Council advocating for the rights of vulnerable youths supported at the district hqtrs.

11 District Youths Council advocating for the rights of vulnerable youths supported at the district hqtrs.

11 District Youths Council advocating for the rights of vulnerable youths supported at the district hqtrs.

11 District Youths Council advocating for the rights of vulnerable youths supported at the district hqtrs.

11 District Youths Council advocating for the rights of vulnerable youths supported at the district hqtrs.

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Non Standard Outputs:

	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, Kikagate,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.	<i>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.</i>	<i>District Youth Council reps facilitated to attend International Youth Day. 100 YLP Projects monitored in 23 llgs. 3 advocacy meetings held targeting youths in Isingiro North, Isingiro South and Bukanga. Invite participants. Conduct sensitization meetings. Conduct supervision and monitoring visits. Attend International Youth Day</i>	District Youth Council reps facilitated to attend International Youth Day.	30 YLP Projects monitored in 23 llgs. 1advocacy meetings held targeting youths in Isingiro North.	30 YLP Projects monitored in 23 llgs. 1 advocacy meetings held targeting youths in Isingiro South.	40 YLP Projects monitored in 23 llgs. 1advocacy meetings held targeting youths in Bukanga.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	12,000	9,000	12,000	3,000	3,000	3,000	3,000
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 Key Output	12,000	9,000	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			10Identify PWD beneficiaries. Conduct needs assessment. Procure items. Supply items. 10 PWDs provided with white canes.	33 PWDs provided with white canes.	33 PWDs provided with white canes.	22 PWDs provided with white canes.	22 PWDs provided with white canes.
Non Standard Outputs:	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, Kabingo, Rushasha,Birere, Masha, Mbaare, Rugaaga , Endiinzi, Endiinzi Town Council, Kashumba Ruborogota, IsingiroT.C, Kaberebere T.C, KabuyandaT.C and	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.	2 District Disability Council meetings to advocate for the rights of PWDs held at the district hqtrs. 1 District Older Persons Council meeting to advocate for the rights of older persons held at the district hqtrs. 1 International Disability Day celebrated on 3rd December 2020 at District hqtrs. . Invite members of Disability Council and Older persons. Hold District Disability Council. Hold a meeting with older persons.	1 District Disability Council meetings to advocate for the rights of PWDs held at the district hqtrs.	1 International Disability Day celebrated on 3rd December 2018 at District hqtrs.	1 District Older Persons Council meetings to advocate for the rights of older persons held at the district hqtrs.	1 District Disability Council meetings to advocate for the rights of PWDs held at the district hqtrs.

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			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.					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	10,032	7,524	9,000	2,250	2,250	2,250	2,250	2,250
<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	10,032	7,524	9,000	2,250	2,250	2,250	2,250	2,250

Output: 10 81 12Work based inspections

Non Standard Outputs:	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 TC1 Labour based inspection conducted in Bugango.</i>	<i>4 Labour based inspections conducted in, Kaberebere TC, Kabuyanda T.C, Kikagate T.C and Bugango T.CIdentify business premises. Conduct visits. Interact with employers and the affected employees. Address labour issues.</i>	1 Labour based inspections conducted in Kaberebere TC	1 Labour based inspections conducted in Kabuyanda T.C	1 Labour based inspections conducted in Kikagate T.C	1 Labour based inspections conducted in Bugango 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

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Output: 10 81 14Representation on Women's Councils

No. of women councils supported

Invite members of Women Council for meetings. 1 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.

11 District Women Council advocating rights of vulnerable and disadvantaged women supported at district hqtrs.

Non Standard Outputs:

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 UWEP.

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.

3 Community awareness meetings on women emancipation conducted in Bukanga, Isingiro North and Isingiro South. 1 International Women's Day celebrated in one selected Ilg. Invite participants. Conduct meetings. Celebrate International Women's Day.

1 Community awareness meeting on women emancipation conducted in Bukanga

1 Community awareness meeting on women emancipation conducted in Isingiro North

1 International Women's Day celebrated in one selected Ilg.

1 Community awareness meeting on women emancipation conducted in Isingiro South

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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	9,200	6,900	8,200	2,050	2,050	2,050	2,050
<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	9,200	6,900	8,200	2,050	2,050	2,050	2,050

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

Non Standard Outputs:			<i>Wage for 23 CDWs paid. Pay wage to CDWs.</i>	Wage for 23 CDWs paid.	Wage for 23 CDWs paid.	Wage for 23 CDWs paid.	Wage for 23 CDWs paid.
<i>Wage Rec't:</i>	0	0	212,843	53,211	53,211	53,211	53,211
<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	212,843	53,211	53,211	53,211	53,211

Class Of OutPut: Lower Local Services

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

Non Standard Outputs:	<i>5,520 households visited in all llgs. 414 child abuse and domestic violence cases settled in all llgs. 160 Community groups assisted to register with the district. 400 men and women enrolled and equipped with reading , writing and numerous skills in all llgs. 320 Community projects monitored in all llgs. 92 community planning meetings</i>	1380 households visited in all llgs. 104 child abuse and domestic violence cases settled in all llgs. 40 Community groups assisted to register with the district. 100 men and women enrolled and equipped with reading , writing and numerous skills in all llgs. 80 Community projects monitored in all llgs. 23 Community awareness	1380 households visited in all llgs. 104 child abuse and domestic violence cases settled in all llgs. 40 Community groups assisted to register with the district. 100 men and women enrolled and equipped with reading , writing and numerous skills in all llgs. 80 Community projects monitored in all llgs. 40 women groups and 16 PWD groups	1380 households visited in all llgs. 104 child abuse and domestic violence cases settled in all llgs. 40 Community groups assisted to register with the district. 100 men and women enrolled and equipped with reading , writing and numerous skills in all llgs. 80 Community projects monitored in all llgs. 23 Community awareness	1380 households visited in all llgs. 102 child abuse and domestic violence cases settled in all llgs. 40 Community groups assisted to register with the district. 100 men and women enrolled and equipped with reading , writing and numerous skills in all llgs. 80 Community projects monitored in all llgs. 8 abandoned children and 10 juvenile
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<p><i>facilitated by CDWs in 23 llgs. 23 Community awareness meetings on HIV testing held in all llgs. 23 Community awareness meetings held on effects of bush burning towards climate change in all llgs. 8 abandoned children and 10 juvenile settled. 23 Sensitisation meetings on domestic violence conducted, 40 Youths groups, 40 women groups and 16 PWD groups assisted to develop, appraise project proposals in all llgs. Visit households. Visit the families of the juveniles and discuss resettlement plans. Resettle the juvenile. Guide project proposal writing. Conduct desk appraisal. Conduct field appraisal visits. Conduct SCTPC Approval Meetings. Invite participants for the awareness meeting. Facilitate trainings. Provide financial support to women groups. Conduct monitoring visits.</i></p>	<p>meetings on HIV testing held in all llgs.</p>	<p>assisted to develop, appraise project proposals in all llgs.</p>	<p>meetings held on effects of bush burning towards climate change in all llgs.</p>	<p>settled.</p>
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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	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	0	0	7,000	1,750	1,750	1,750	1,750

Class Of OutPut: Capital Purchases

Output: 10 81 72Administrative Capital

Non Standard Outputs:

40 women 40 Youths groups assisted to develop, appraise project proposals in all llgs. Recovery of UWEP and YLP enforced in all llgs. 20 Parish Community Associations and 7 micro projects appraised, supervised and monitored. Conduct desk appraisal. Conduct field appraisal visits. Conduct SCTPC Approval Meetings. Invite participants for the awareness meeting. Facilitate trainings. Conduct monitoring visits.

10 women groups and 10 Youths groups assisted to develop, appraise project proposals in all llgs. Recovery of UWEP and YLP enforced in all llgs. 5 Parish Community Associations and 2 micro projects appraised, supervised and monitored.

10 women groups and 10 Youths groups assisted to develop, appraise project proposals in all llgs. Recovery of UWEP and YLP enforced in all llgs. 5 Parish Community Associations and 2 micro projects appraised, supervised and monitored.

10 women groups and 10 Youths groups assisted to develop, appraise project proposals in all llgs. Recovery of UWEP and YLP enforced in all llgs. 5 Parish Community Associations and 2 micro projects appraised, supervised and monitored.

10 women groups and 10 Youths groups assisted to develop, appraise project proposals in all llgs. Recovery of UWEP and YLP enforced in all llgs. 5 Parish Community Associations and 1 micro projects appraised, supervised and monitored.

<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	63,278	15,819	15,819	15,819	15,819
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	63,278	15,819	15,819	15,819	15,819

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 Endiinzi, 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.	<i>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.</i>	<i>1 Resource centre and 1 recreational ground constructed in Isingiro Town Council 1 Community Centre constructed in Rushasha 20 Parish Community Associations and 7 micro projects provided with financial support for IGAs in 19 llgs.- Procure a contractor - Construct buildings - Furnish the buildings - Disburse funds to Associations.</i>	Contractor procured. 5 Parish Community Associations and 2 micro projects provided with financial support for IGAs in 7 llgs.	1 Resource centre constructed in Isingiro Town Council. 5 Parish Community Associations and 2 micro projects provided with financial support for IGAs in 7 llgs.	1 recreational ground constructed in Isingiro Town Council. 5 Parish Community Associations and 2 micro projects provided with financial support for IGAs in 7 llgs.	1 Community Centre constructed in Rushasha. 5 Parish Community Associations and 1 micro projects provided with financial support for IGAs in 6 llgs.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	1,050,000	787,500	1,585,000	396,250	396,250	396,250	396,250
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	1,050,000	787,500	1,585,000	396,250	396,250	396,250	396,250
Wage Rec't:	202,844	152,133	212,843	53,211	53,211	53,211	53,211
Non Wage Rec't:	110,443	82,833	95,431	23,858	23,858	23,858	23,858
Domestic Dev't:	1,050,000	787,500	1,648,278	412,069	412,069	412,069	412,069
External Financing:	81,833	61,375	139,090	34,773	34,773	34,773	34,773
Total For WorkPlan	1,445,120	1,083,840	2,095,642	523,911	523,911	523,911	523,911

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Workplan 10 Planning

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	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

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Non Standard Outputs:

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, 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. Traveling and Visiting Departments, LLGs and MDAs, holding consultations, guidance, support and mentoring offered, activity reports prepared and submitted.	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. 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. Visit Service delivery points, meet stake holders, consult, and reach consensus.	Monthly staff salaries paid, Performance of staff appraised quarterly. 3 Monthly Departmental Meeting held, 2 Line Ministries, 3 Government Departments and Agencies visited 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.	Monthly staff salaries paid, Performance of staff appraised quarterly. 3 Monthly Departmental Meeting held, 2 Line Ministries, 3 Government Departments and Agencies visited for Consultations and Coordination on Planning, Budgeting, M&E and Reporting Matters.	Monthly staff salaries paid, Performance of staff appraised quarterly. 3 Monthly Departmental Meeting held, 2 Line Ministries, 3 Government Departments and Agencies visited for Consultations and Coordination on Planning, Budgeting, M&E and Reporting Matters.	Monthly staff salaries paid, Performance of staff appraised quarterly. 3 Monthly Departmental Meeting held, 2 Line Ministries, 3 Government Departments and Agencies visited for Consultations and Coordination on Planning, Budgeting, M&E and Reporting Matters.	Monthly staff salaries paid, Performance of staff appraised quarterly. 3 Monthly Departmental Meeting held, 2 Line Ministries, 3 Government Departments and Agencies visited for Consultations and Coordination on Planning, Budgeting, M&E and Reporting Matters.	Monthly staff salaries paid, Performance of staff appraised quarterly. 3 Monthly Departmental Meeting held, 2 Line Ministries, 3 Government Departments and Agencies visited for Consultations and Coordination on Planning, Budgeting, M&E and Reporting Matters.
Wage Rec't:	82,434	61,825	82,434	20,609	20,609	20,609	20,609

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<i>Non Wage Rec't:</i>	8,000	6,000	10,000	2,500	2,500	2,500	2,500
<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	90,434	67,825	92,434	23,109	23,109	23,109	23,109

Output: 13 83 02District Planning

No of Minutes of TPC meetings

Preparing schedule of meetings, recording and producing minutes2 sets of DTPC minutes produced at District H/Q

No of qualified staff in the Unit

Preparing and submitting monthly staff returns and appraising performance of staff.2 existing staff at District H/Q retained and Senior Planner Recruited.

Non Standard Outputs:

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

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 Plans, Annual Work Plan and Budgets. HLG

Budget Conference held, DTPC members provided with Meals and Tea, HLG Departments and LLGs supported in Planning and Budgeting, Mainstream Cross cutting Issues in Plans and Budgets. 1.Climate Change and Environment Concerns: Support Sector & LLG Staff in integrating climate change concerns into the plans budget

DTPC meetings facilitated, HLG Departments and LLGs supported in Planning and Budgeting, Mainstream Cross cutting Issues in Plans and Budgets.

Budget Conference held, DTPC meetings facilitated, HLG Departments and LLGs supported in Planning and Budgeting, Mainstream Cross cutting Issues in Plans and Budgets.

DTPC meetings facilitated, HLG Departments and LLGs supported in Planning and Budgeting, Mainstream Cross cutting Issues in Plans and Budgets.

DTPC meetings facilitated, HLG Departments and LLGs supported in Planning and Budgeting, Mainstream Cross cutting Issues in Plans and Budgets.

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production of Development Plans, Annual Work Plan and Budgets	<i>Departments and LLGs supported in mainstreaming cross cutting in Plans and Budgets.1</i>	<i>.Monitoring implementation of climate change interventions</i>
CLIMATE CHANGE	<i>Quarterly District Budget</i>	<i>Sharing of monitoring reports</i>
1.Support Sector & LLG Staff in integrating climate change concerns into thebudget	<i>Performance Report Produced and submitted, 13</i>	<i>Integrate Climate Change in planning 2.Gender Issues: Carry out meaningful</i>
2.Monitoring implementation of climate change interventions	<i>HLG Departments supported in preparation and production of Development Plans, Annual Work Plan and Budgets, 19 LLGs supported in preparation and production of Development Plans, Annual Work Plan and Budgets. HLG</i>	<i>participatory planning meetings and mainstream Gender concerns in Development Plans.</i>
3.Sharing of monitoring reports	<i>Departments and LLGs supported in mainstreaming cross cutting in Plans and Budgets.</i>	<i>3.HIV/AIDS: Develop mechanism for generating comprehensive, quality and timely HIV and AIDS information for M&E of the District HIV Strategic Plan.</i>
4. Integrate Climate Change in planning Gender Issues		<i>Promote information sharing and utilization among producers and users of HIV/ and AIDS</i>
Carry out meaningful participatory planning meetings and mainstream Gender concerns in Development Plans.		<i>data/information at all levels. Location: District and I9</i>
HIV/AIDS, Develop mechanism for generating comprehensive, quality and timely HIV and AIDS information for M& Eof the District HIV Strategic Plan.		<i>LLGs: Rushasha, Rugaaga, Endiinzi TC, Endiinzi S/C, Mbaare, Kashumba, Ngarama, Kakamba, Isingiro TC, Kabingo, Masha, Birere, Kaberebere TC,</i>
Promote information sharing and utilization among producers and users of HIV/ and AIDS		
data/information at all levels Location: Kampala,Location: Rushasha,		

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	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 Kikagate. 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.		Nyamuyanja, Nyakitunda, Kabuyanda TC, Kabuyanda S/C, Ruborogota, Kikagate S/C. Support and guide HLG and LLGs in Mainstreaming Cross cutting issues in Plans and Budgets.					
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	5,000	3,750	29,500	7,375	7,375	7,375	7,375	7,375
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	5,000	3,750	29,500	7,375	7,375	7,375	7,375	7,375

Output: 13 83 03Statistical data collection

Non Standard Outputs:	Planning Data collected from and disseminated to 19 LLGs. Planning Data collected from and disseminated to 13 HLG	Planning Data collected from and disseminated to 19 LLGs. Planning Data collected from and disseminated to 13	Planning Data collected from various sources and disseminated to 19 LLGs and 13 Departments, 4 Quarterly	Planning Data collected from various sources and disseminated to 19 LLGs and 13 Departments, 1Quarterly	Planning Data collected from various sources and disseminated to 19 LLGs and 13 Departments, 1Quarterly	Planning Data collected from various sources and disseminated to 19 LLGs and 13 Departments, 1Quarterly	Planning Data collected from various sources and disseminated to 19 LLGs and 13 Departments, 1Quarterly
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	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.	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. Planning Data collected from and 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.	Statistical Reports produced. 1 List of Administrative Units update and produced. 1 List of Development/Implementing Partners, CSOs & NGOS update and produced. District Statistical Abstract and Plan prepared, produced and submitted . Location: Rushasha, Rugaaga, Endiinsi TC, Endiinsi S/C, Mbaare, Kashumba, Ngarama, Kakamba, Isingiro TC, Kabingo, Masha, Birere, Kaberebere TC, Nyamuyanja, Nyakitunda, Kabuyanda TC, Kabuyanda S/C, Ruborogota, Kikagate S/C. Develop and administer data collection tools, edit, enter, analyze and produce reports.	Statistical Report produced. 1 List of Administrative Units update and produced. 1 List of Development/Implementing Partners, CSOs & NGOS update and produced. District Statistical Abstract and Plan prepared, produced and updated.	Statistical Report produced. 1 List of Administrative Units update and produced. 1 List of Development/Implementing Partners, CSOs & NGOS update and produced. District Statistical Abstract and Plan prepared, produced and updated.	Statistical Report produced. 1 List of Administrative Units update and produced. 1 List of Development/Implementing Partners, CSOs & NGOS update and produced. District Statistical Abstract and Plan prepared, produced and updated.	Statistical Report produced. 1 List of Administrative Units update and produced. 1 List of Development/Implementing Partners, CSOs & NGOS update and produced. District Statistical Abstract and Plan prepared, produced and updated.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	7,000	5,250	10,000	2,500	2,500	2,500	2,500
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	7,000	5,250	10,000	2,500	2,500	2,500	2,500

Output: 13 83 04Demographic data collection

Non Standard Outputs:	<p>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: 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 TC, Kabingo, Masha, Birere, Kaberebere TC, Nyamuyanja, Nyakitunda,</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.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</p>	<p>1 Annual Population Action Plan prepared and produced.15,000 Newly Born Children Registered (Birth Registration) and issued with Birth Notification Cards.7 of the existing LLGs Hosting Refugees and Health Center IVs and IIIs supported in Birth Registration: coordinatng and training of staff, providing Birth notification cards.: Rushasha, Rugaaga, Kashumba, Mbaare, Isingiro TC, Kakamba, KikagateCollecting, editing and analyzing and disseminating demographic data.</p>
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		Kabuyanda TC, Kabuyanda S/C, Ruborogota, Kikagata S/C. Visit LLGs, consult stake holders, Collect demographic data from HHs, update records, analyses data, organize meetings, prepare, share and submit reports.	<i>training of staff, offering Birth Registration Booklets.</i>						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	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>	45,000	33,750	0	0	0	0	0	0	0
Total For KeyOutput	45,000	33,750	0	0	0	0	0	0	0

Output: 13 83 05Project Formulation

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Non Standard Outputs:	Development Projects Formulated and Appraised for 19 LLGs and 13 HLG Departments; Data on Project Planning,Implementation of modalities and beneficiaries collected and compiled into Project Profiles for the LGDP III. 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, Kikagata S/C.Travel and visit LLGs and project sites, consult project implementors and beneficiaries, prepare and submit reports.	<i>Development Projects Formulated and Appraised for 19 LLGs and 13 HLG Departments; Data on Project Planning,Implementation of modalities and beneficiaries collected</i>	<i>Development Projects Formulated and Appraised for 19 LLGs and 13 HLG Departments; Data on Project Planning,Implementation of modalities and beneficiaries collected and analysed.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, Kikagata S/C. Visit project sites and collect data on planned projects.</i>	Development Projects Formulated and Appraised for 19 LLGs and 13 HLG Departments; Data on Project Planning,Implementation of modalities and beneficiaries analyzed.	Development Projects Formulated and Appraised for 19 LLGs and 13 HLG Departments; Data on Project Planning,Implementation of modalities and beneficiaries analyzed.	Development Projects Formulated and Appraised for 19 LLGs and 13 HLG Departments; Data on Project Planning,Implementation of modalities and beneficiaries analyzed.	Development Projects Formulated and Appraised for 19 LLGs and 13 HLG Departments; Data on Project Planning,Implementation of modalities and beneficiaries analyzed.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	5,000	3,750	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	5,000	3,750	5,000	1,250	1,250	1,250	1,250

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Output: 13 83 06Development Planning

Non Standard Outputs:

Support 13 Departments and 19 LLGs in Carrying out Situation Analysis for their LG DPIIs. Support 13 Departments in Formulating and developing indicators as a guide for identification Priority of interventions, projects and programmes. Support 19 LLGs in Formulating and developing indicators as a guide for identification Priority of interventions, projects and programmes in all LLGs, 5 Year Development Plan Formulated, Developed, Integrated, Produced, Updated and submitted. Visit Departments and LLGs, Train, mentor and support staff.	<i>Support 13 Departments and 19 LLGs preparing, producing and updating LGDPIIs. Support 13 Departments and 19 LLGs preparing, producing and updating LGDPIIs.</i>	<i>Support 13 Departments and 19 LLGs in improving the Situation Analysis for their LGDP IIIs. Support 13 Departments and 19 LLGs in improving on Formulating and developing indicators as a guide for identification Priority of interventions, projects and programmes. 5 Year Development Plan for both LLGs and HLG Formulated, Developed, Integrated, Produced, Annual Budget/ work plans for both HLG and LLGs produced, Updated and submitted. Location : Rushasha, Rugaaga, Endiinzi TC, Endiinzi S/C, Mbaare, Kashumba, Ngarama, Kakamba, Isingiro TC, Kabingo, Masha, Birere, Kaberebere TC, Nyamuyanja, Nyakitunda, Kabuyanda TC,</i>	Support 13 Departments and 19 LLGs in improving the Situation Analysis for their LGDP IIIs. Support 13 Departments and 19 LLGs in improving on Formulating and developing indicators as a guide for identification of Priority interventions, projects and programmes. 5 Year Development Plan for both LLGs and HLG Formulated, Developed, Integrated, Produced, Annual Budget/ work plans for both HLG and LLGs produced, Updated and submitted	Support 13 Departments and 19 LLGs in improving on Formulating and developing indicators as a guide for identification of Priority interventions, projects and programmes. Annual Budget/ work plans for both HLG and LLGs produced, Updated and submitted	Support 13 Departments and 19 LLGs in improving on Formulating and developing indicators as a guide for identification of Priority interventions, projects and programmes. Annual Budget/ work plans for both HLG and LLGs produced, Updated and submitted	Support 13 Departments and 19 LLGs in improving on Formulating and developing indicators as a guide for identification of Priority interventions, projects and programmes. Annual Budget/ work plans for both HLG and LLGs produced, Updated and submitted
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			<i>Kabuyanda S/C, Ruborogota, Kikagata S/C. Mentor staff , write and produce the 5 year Plan and Annual Budgets/ workplans</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	20,000	15,000	9,253	2,313	2,313	2,313	2,313
<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	20,000	15,000	9,253	2,313	2,313	2,313	2,313

Output: 13 83 07Management Information Systems

Non Standard Outputs:	Telephone services procured, Intenet services paid for and accessed, Printer Cartridges Procured, MIS updated, Stationary procured at H/QInitiate 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.</i>	<i>Telephone services procured, Internet services paid for and accessed, Printer Cartridges Procured, MIS updated, Stationary procured at District H/Q Procure inputs from service providers .</i>	Telephone services procured, Internet services paid for and accessed, Printer Cartridges Procured, MIS updated, Stationary procured at District H/Q	Telephone services procured, Internet services paid for and accessed, Printer Cartridges Procured, MIS updated, Stationary procured at District H/Q	Telephone services procured, Internet services paid for and accessed, Printer Cartridges Procured, MIS updated, Stationary procured at District H/Q	Telephone services procured, Internet services paid for and accessed, Printer Cartridges Procured, MIS updated, Stationary procured at District H/Q
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	7,500	5,625	1,800	450	450	450	450
<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	7,500	5,625	1,800	450	450	450	450

Output: 13 83 08Operational Planning

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Non Standard Outputs:

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 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

PBS recurrent Costs funded on a Quarterly basis, Performance of 13 HLG Departments and 19 LLGs assessed on Annual and Quarterly basis. 4 Quarterly District Performance Assessment Reports Produced and submitted. 1 Annual District Performance Assessment Report Produced and submitted. 13 Departments and 19 LLGs supported in in preparation and production of BFP, Annual Budgets/ Work plan and Quarterly Budget Performance Reports at HLG and LLG Levels. 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. Visit

PBS recurrent Costs funded on a Quarterly basis, Performance of 13 HLG Departments and 19 LLGs assessed on Annual and Quarterly basis. 4 Quarterly District Performance Assessment Reports Produced and submitted. 1 Annual District Performance Assessment Report Produced and submitted. 13 Departments and 19 LLGs supported in in preparation and production of BFP, Annual Budgets/ Work plan and Quarterly Budget Performance Reports at HLG and LLG Levels.

PBS recurrent Costs funded on a Quarterly basis, Performance of 13 HLG Departments and 19 LLGs assessed on Annual and Quarterly basis. 4 Quarterly District Performance Assessment Reports Produced and submitted. 1 Annual District Performance Assessment Report Produced and submitted. 13 Departments and 19 LLGs supported in in preparation and production of BFP, Annual Budgets/ Work plan and Quarterly Budget Performance Reports at HLG and LLG Levels.

PBS recurrent Costs funded on a Quarterly basis, Performance of 13 HLG Departments and 19 LLGs assessed on Annual and Quarterly basis. 4 Quarterly District Performance Assessment Reports Produced and submitted. 1 Annual District Performance Assessment Report Produced and submitted. 13 Departments and 19 LLGs supported in in preparation and production of BFP, Annual Budgets/ Work plan and Quarterly Budget Performance Reports at HLG and LLG Levels.

PBS recurrent Costs funded on a Quarterly basis, Performance of 13 HLG Departments and 19 LLGs assessed on Annual and Quarterly basis. 4 Quarterly District Performance Assessment Reports Produced and submitted. 1 Annual District Performance Assessment Report Produced and submitted. 13 Departments and 19 LLGs supported in in preparation and production of BFP, Annual Budgets/ Work plan and Quarterly Budget Performance Reports at HLG and LLG Levels.

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			<i>LLGs and Departments and carryout assessment and mentor staff in producing reports.</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	7,000	5,250	20,000	5,000	5,000	5,000	5,000
<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	7,000	5,250	20,000	5,000	5,000	5,000	5,000

Output: 13 83 09Monitoring and Evaluation of Sector plans

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Non Standard Outputs:

Priority Programmes Monitored by collecting data on progress made in implementation of Agricultural Extension , Primary Health Care, Universal Primary and Secondary Education, Roads, Water & Sanitation, Natural Resources Management and Community Empowerment; reports prepared and shared. 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.Traveling and visiting LLGs and project sites, measure implementation progress against plans, prepare and share reports.	<i>Priority Programmes Monitored by collecting data on progress made in implementation of Agricultural Extension , Primary Health Care, Universal Primary and Secondary Education, Roads, Water & Sanitation, Natural Resources Management and Community Empowerment; reports prepared and shared. Priority Programmes Monitored by collecting data on progress made in implementation of Agricultural Extension , Primary Health Care, Universal Primary and Secondary Education, Roads, Water & Sanitation, Natural Resources Management and Community Empowerment; reports prepared and shared. 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.Traveling and visiting LLGs and project sites, measure implementation progress against plans, prepare and share reports.</i>	<i>Priority Programmes Monitored by collecting data on progress made in implementation of Agricultural Extension , Primary Health Care, Universal Primary and Secondary Education, Roads, Water & Sanitation, Natural Resources Management and Community Empowerment; reports prepared and shared. 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. Visit implementation sites and collect data on progress, produce and share reports.</i>	Priority Programs Monitored by collecting data on progress made in implementation of Agricultural Extension , Primary Health Care, Universal Primary and Secondary Education, Roads, Water & Sanitation, Natural Resources Management and Community Empowerment; reports prepared and shared	Priority Programs Monitored by collecting data on progress made in implementation of Agricultural Extension , Primary Health Care, Universal Primary and Secondary Education, Roads, Water & Sanitation, Natural Resources Management and Community Empowerment; reports prepared and shared	Priority Programs Monitored by collecting data on progress made in implementation of Agricultural Extension , Primary Health Care, Universal Primary and Secondary Education, Roads, Water & Sanitation, Natural Resources Management and Community Empowerment; reports prepared and shared	Priority Programs Monitored by collecting data on progress made in implementation of Agricultural Extension , Primary Health Care, Universal Primary and Secondary Education, Roads, Water & Sanitation, Natural Resources Management and Community Empowerment; reports prepared and shared
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0

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<i>Domestic Dev't:</i>	3,250	2,437	0	0	0	0	0
<i>External Financing:</i>	5,836	4,377	0	0	0	0	0
Total For KeyOutput	9,086	6,814	0	0	0	0	0

Class Of OutPut: Capital Purchases

Output: 13 83 72Administrative Capital

Non Standard Outputs:	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, Kabuyanda TC, Kabuyanda S/C, Ruborogota, Kikagate S/C. Visit Project sites, carryout Surveys, Assessment designs, costing , Planning and Appraisal, prepare	<i>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, Kabamba, Isingiro TC, Kabingo, Masha, Birere, Kaberebere TC, Nyamuyanja, Nyakitunda, Kabuyanda TC, Kabuyanda S/C, Ruborogota, Kikagate S/C. Visit Project sites, carryout Surveys, Assessment designs, costing , Planning and Appraisal, prepare</i>	<i>Participatory Planning, surveying, designing, costing, supervising, inspecting monitoring and evaluating of DDEG funded projects. 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. Visit Project sites Plan, survey, design, cost, supervise, inspect monitor and evaluate projects</i>	Participatory Planning, surveying, designing, costing, supervising, inspecting monitoring and evaluating of DDEG funded projects.	Participatory Planning, surveying, designing, costing, supervising, inspecting monitoring and evaluating of DDEG funded projects.	Participatory Planning, surveying, designing, costing, supervising, inspecting monitoring and evaluating of DDEG funded projects.	Participatory Planning, surveying, designing, costing, supervising, inspecting monitoring and evaluating of DDEG funded projects.
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	BoQs, submit BoQs and reports .	<i>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, Kabuyanda TC, Kabuyanda S/C, Ruborogota, Kikagate S/C.</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>	240,782	180,587	717,552	179,388	179,388	179,388	179,388
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	240,782	180,587	717,552	179,388	179,388	179,388	179,388
<i>Wage Rec't:</i>	82,434	61,825	82,434	20,609	20,609	20,609	20,609
<i>Non Wage Rec't:</i>	59,500	44,625	85,553	21,388	21,388	21,388	21,388
<i>Domestic Dev't:</i>	244,032	183,024	717,552	179,388	179,388	179,388	179,388
<i>External Financing:</i>	50,836	38,127	0	0	0	0	0

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Total For WorkPlan	436,802	327,601	885,539	221,385	221,385	221,385	221,385
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Workplan 11 Internal Audit

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	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 4 Workshops and seminars attended in Kampala and other districts. Special audit activities undertaken, Routine audit in 100 Primary Schools, 10 Secondary Schools, 40 Health units, 10 sectors of the district and 14 LLGs. Value for money audits in 10 projects carried out by district, 4 special audit investigations conducted. special audit investigations conduct. Examination of books of accounts in primary schools, secondary schools, lower local governments, health units, departments at head quarter, carry out value for money audits in projects review of financial statements in the selected entities

1 Quarterly Audit reports prepared and submitted 1 Workshop and seminars attended in Kampala and other districts, Routine audit in 25 Primary Schools, 2 Secondary Schools, 10 Health units, 2 sectors of the district and 4 LLGs. Value for money audits in 2 projects carried out by district, 1 special audit investigations conducted. pay staff salaries 3 months 1 Quarterly Audit reports prepared and submitted 1 Workshop and seminars attended in Kampala and other districts, Routine audit in 25 Primary Schools, 2 Secondary Schools, 10 Health units, 2 sectors of the district and 4 LLGs. Value for money audits in 2 projects carried out by district, 1 special audit investigations conducted. pay staff salaries 3 months

Coordinate and Consult on Audit functions with LLGs and MDAs, Support LG PAC functions. 4 Workshops and seminars attended in Kampala and other Districts. Pay staff salaries 12 months. Audit and verification of climate change compliance by sectors and LLGs will be done periodically. Gender Issues Periodic verification and audit of gender and human rights issues by sectors and LLGs will be made. HIV/AIDS Verification and audit implementation of HIV/AIDS issues by sectors and LLGs will be conducted. Visit Institutions and MDAs. Coordination meetings organized.

Wage Rec't:	79,266	59,450	79,266	19,817	19,817	19,817	19,817
Non Wage Rec't:	14,600	10,950	14,600	3,650	3,650	3,650	3,650

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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	93,866	70,400	93,866	23,467	23,467	23,467	23,467

Output: 14 82 02Internal Audit

Date of submitting Quarterly Internal Audit Reports	<i>2021-07-31 Quarterly Audit reports prepared 4 Quarterly Audit reports prepared and submitted to ministries,agencies, departments Location Kampala and mbarara</i>	2020-10-311 Quarterly Audit report prepared and submitted	2021-01-311 Quarterly Audit report prepared and submitted	2021-04-301 Quarterly Audit report prepared and submitted	2021-07-311 Quarterly Audit report prepared and submitted
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No. of Internal Department Audits

<p><i>192special 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 in25 Primary Schools,2 Secondary Schools,10 Health units,2sectors of the district and 3LLGs.Value for money audits in 2 projects carried out by district,1 special audit investigations conducted. pay staff salaries 12months</i></p>	<p>481 Quarterly Audit reports prepared and submitted1Worksh ops and seminars attended in Kampala and other districts.Special audit activities undertaken, Routine audit in25 Primary Schools,2 Secondary Schools,10 Health units,2sectors of the district and 3LLGs.Value for money audits in 2 projects carried out by district,1 special audit investigations conducted. pay staff salaries 3months</p>	<p>481 Quarterly Audit reports prepared and submitted1Worksh ops and seminars attended in Kampala and other districts.Special audit activities undertaken, Routine audit in25 Primary Schools,2 Secondary Schools,10 Health units,2sectors of the district and 3LLGs.Value for money audits in 2 projects carried out by district,1 special audit investigations conducted. pay staff salaries 3months</p>	<p>481 Quarterly Audit reports prepared and submitted1Worksh ops and seminars attended in Kampala and other districts.Special audit activities undertaken, Routine audit in25 Primary Schools,2 Secondary Schools,10 Health units,2sectors of the district and 3LLGs.Value for money audits in 2 projects carried out by district,1 special audit investigations conducted. pay staff salaries 3months</p>	<p>481 Quarterly Audit reports prepared and submitted1Worksh ops and seminars attended in Kampala and other districts.Special audit activities undertaken, Routine audit in25 Primary Schools,2 Secondary Schools,10 Health units,2sectors of the district and 3LLGs.Value for money audits in 2 projects carried out by district,1 special audit investigations conducted. pay staff salaries 3months</p>
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Non Standard Outputs:

4 Quarterly Audit reports prepared and submitted 4 Workshops and seminars attended in Kampala and other districts. Special audit activities undertaken, Routine audit in 100 Primary Schools, 10 Secondary Schools, 40 Health units, 10 sectors of the district and 14 LLGs. Value for money audits in 10 projects carried out by district, 4 special audit investigations conducted. special audit investigations conducted. 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 submitted 1 Workshop and seminars attended in Kampala and other districts, Routine audit in 25 Primary Schools, 2 Secondary Schools, 10 Health units, 2 sectors of the district and 4 LLGs. Value for money audits in 2 projects carried out by district, 1 special audit investigations conducted, 1 Quarterly Audit reports prepared and submitted 1 Workshop and seminars attended in Kampala and other districts, Routine audit in 25 Primary Schools, 2 Secondary Schools, 10 Health units, 2 sectors of the district and 4 LLGs. Value for money audits in 2 projects carried out by district, 1 special audit investigations conducted,</i>	<i>4 Quarterly Audit reports prepared and submitted 4 Workshops and seminars attended in Kampala and other districts. Special audit activities undertaken, Routine audit in 100 Primary Schools, 10 Secondary Schools, 40 Health units, 10 sectors of the district and 14 LLGs. Value for money audits in 10 projects carried out by district, 4 special audit investigations conducted. pay staff salaries 3 months 12 months 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 submitted 1 Workshop and seminars attended in Kampala and other districts. Special audit activities undertaken, Routine audit in 25 Primary Schools, 2 Secondary Schools, 10 Health units, 2 sectors of the district and 3 LLGs. Value for money audits in 2 projects carried out by district, 1 special audit investigations conducted. pay staff salaries 3 months	1 Quarterly Audit reports prepared and submitted 1 Workshop and seminars attended in Kampala and other districts. Special audit activities undertaken, Routine audit in 25 Primary Schools, 2 Secondary Schools, 10 Health units, 2 sectors of the district and 3 LLGs. Value for money audits in 2 projects carried out by district, 1 special audit investigations conducted. pay staff salaries 3 months	1 Quarterly Audit reports prepared and submitted 1 Workshop and seminars attended in Kampala and other districts. Special audit activities undertaken, Routine audit in 25 Primary Schools, 2 Secondary Schools, 10 Health units, 2 sectors of the district and 3 LLGs. Value for money audits in 2 projects carried out by district, 1 special audit investigations conducted. pay staff salaries 3 months	1 Quarterly Audit reports prepared and submitted 1 Workshop and seminars attended in Kampala and other districts. Special audit activities undertaken, Routine audit in 25 Primary Schools, 2 Secondary Schools, 10 Health units, 2 sectors of the district and 3 LLGs. Value for money audits in 2 projects carried out by district, 1 special audit investigations conducted. pay staff salaries 3 months
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	35,000	26,250	26,770	6,693	6,693	6,693
Domestic Dev't:	0	0	0	0	0	0

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<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	35,000	26,250	26,770	6,693	6,693	6,693	6,693
<i>Wage Rec't:</i>	79,266	59,450	79,266	19,817	19,817	19,817	19,817
<i>Non Wage Rec't:</i>	49,600	37,200	41,370	10,343	10,343	10,343	10,343
<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	128,866	96,650	120,636	30,159	30,159	30,159	30,159

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Workplan 12 Trade, Industry and Local Development

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	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

Output: 06 83 01Trade Development and Promotion Services

No of awareness radio shows participated in			<i>2sensitizing traders and Co-operatives Board and Managers on Business and financial Management practices of record keeping, Accountability, financial statements.Traders and Co-operatives sensitized on Business and financial Management best practices. Location; Isingiro TC, Kikagate S/C, Kaberebere TC, Endinzi TC, Kabuyanda TC, Bugango TC, Kikagate TC, Isingiro District</i>	115 core messages on best Business Management Practices Generated	1Traders and Co-operatives sensitized on Business and financial Management best practices. Location; Isingiro TC, Kikagate S/C, Kaberebere TC, Endinzi TC, Kabuyanda TC, Bugango TC, Kikagate TC, Isingiro District	115 core messages on best Business financial Management Practices Generated	1Traders and Co-operatives sensitized on Business and financial Management best practices. Location; Isingiro TC, Kikagate S/C, Kaberebere TC, Endinzi TC, Kabuyanda TC, Bugango TC, Kikagate TC, Isingiro District
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Vote:560 Isingiro District

FY 2020/21

No of businesses inspected for compliance to the law

24Traveling to the businesses areas, identifying of SM&MEs, checking if they are licensed, checking for Minimum health standards for service providers.Small and Medium enterprises visited and verified for compliance with the law. Location; Isingiro TC, Kikagate S/C, Kaberebere TC, Endinzi TC, Kabuyanda TC, Bugango TC, Kikagate TC, Isingiro District

6Small and Medium enterprises visited and verified for compliance with the law. Location; Isingiro TC, Kikagate S/C, Kaberebere TC, Endinzi TC, Kabuyanda TC, Bugango TC, Kikagate TC, Isingiro District

6Small and Medium enterprises visited and verified for compliance with the law. Location; Isingiro TC, Kikagate S/C, Kaberebere TC, Endinzi TC, Kabuyanda TC, Bugango TC, Kikagate TC, Isingiro District

6Small and Medium enterprises visited and verified for compliance with the law. Location; Isingiro TC, Kikagate S/C, Kaberebere TC, Endinzi TC, Kabuyanda TC, Bugango TC, Kikagate TC, Isingiro District

6Small and Medium enterprises visited and verified for compliance with the law. Location; Isingiro TC, Kikagate S/C, Kaberebere TC, Endinzi TC, Kabuyanda TC, Bugango TC, Kikagate TC, Isingiro District

No of businesses issued with trade licenses

0N/AN/A

0Handled by Finance Department

0Handled by Finance Department

0Handled by Finance Department

0Handled by Finance Department

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

2sensitizing traders on Business and financial Management practices of record keeping, Accountability, financial statements.Traders sensitized on Business and financial Management best practices. Location; Isingiro TC, Kikagate S/C, Kaberebere TC, Endinzi TC, Kabuyanda TC, Bugango TC, Kikagate TC, Isingiro District

115 core messages on best Business Management Practices

1Traders sensitized on Business and financial Management best practices. Location; Isingiro TC, Kikagate S/C, Kaberebere TC, Endinzi TC, Kabuyanda TC, Bugango TC, Kikagate TC, Isingiro District

115 core messages on best Business Management Practices

1Traders sensitized on Business and financial Management best practices. Location; Isingiro TC, Kikagate S/C, Kaberebere TC, Endinzi TC, Kabuyanda TC, Bugango TC, Kikagate TC, Isingiro District

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Non Standard Outputs:

Train trader Associations on Business Management, Trade opportunities identification, export promotion, Bench marking at Isingiro District Headquarters, Endiizi, Kikagate and Nyakitunda/Ruhiira 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>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,</i>	<i>3 Staff paid Monthly salaries. Location; Isingiro District Head quarters and Isingiro Town Council.Paying of staff salaries in IFMS on a monthly Basis</i>	3 Staff paid Monthly salaries. Location; Isingiro District Head quarters and Isingiro Town Council.	3 Staff paid Monthly salaries. Location; Isingiro District Head quarters and Isingiro Town Council.	3 Staff paid Monthly salaries. Location; Isingiro District Head quarters and Isingiro Town Council.	3 Staff paid Monthly salaries. Location; Isingiro District Head quarters and Isingiro Town Council.
Wage Rec't:	35,885	26,914	43,105	10,776	10,776	10,776
Non Wage Rec't:	4,000	3,000	8,200	2,050	2,050	2,050
Domestic Dev't:	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0
Total For KeyOutput	39,885	29,914	51,305	12,826	12,826	12,826

Output: 06 83 02Enterprise Development Services

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No of awareness radio shows participated in	0N/AN/A	1How to Improve the private sector competitiveness and increase market access for District products and services in domestic and international markets. Promoting the expansion, diversification and competitiveness of the industrial sector done.	1Impact of training assessed	1How to Improve the private sector competitiveness and increase market access for District products and services in domestic and international markets. Promoting the expansion, diversification and competitiveness of the industrial sector done.	1Impact of training assessed
No of businesses assisted in business registration process	0N/AN/A	2enterprises in Value addition enterprises mobilised and Registered sensitised on financial Management and value addition	3enterprises in Value addition enterprises mobilised and Registered sensitised on financial Management and value addition	3Enterprises in Value addition enterprises mobilised and Registered sensitised on financial Management and value addition	2Enterprises in Value addition enterprises mobilised and Registered sensitised on financial Management and value addition

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

6Mobilising 6 value addition enterprises, assisting them to access URSB, Q&S services in Isingiro TC, Kikagate S/C, Kaberebere TC, Endinzi TC, Kabuyanda TC, Bugango TC, Kikagate TC, Kashumba S/C, Endinzi S/C and TC, Masha S/CValue addition enterprises mobilised and Registered under URSB/Q&S services rendered in Isingiro TC, Kikagate S/C, Kaberebere TC, Endinzi TC, Kabuyanda TC, Bugango TC, Kikagate TC, Kashumba S/C, Endinzi S/C and TC, Masha S/C

1Value addition enterprises mobilised and Registered under URSB/Q&S services rendered in Isingiro TC, Kikagate S/C, Kaberebere TC, Endinzi TC, Kabuyanda TC, Bugango TC, Kikagate TC, Kashumba S/C, Endinzi S/C and TC, Masha S/C

2Value addition enterprises mobilised and Registered under URSB/Q&S services rendered in Isingiro TC, Kikagate S/C, Kaberebere TC, Endinzi TC, Kabuyanda TC, Bugango TC, Kikagate TC, Kashumba S/C, Endinzi S/C and TC, Masha S/C

2Value addition enterprises mobilised and Registered under URSB/Q&S services rendered in Isingiro TC, Kikagate S/C, Kaberebere TC, Endinzi TC, Kabuyanda TC, Bugango TC, Kikagate TC, Kashumba S/C, Endinzi S/C and TC, Masha S/C

1Value addition enterprises mobilised and Registered under URSB/Q&S services rendered in Isingiro TC, Kikagate S/C, Kaberebere TC, Endinzi TC, Kabuyanda TC, Bugango TC, Kikagate TC, Kashumba S/C, Endinzi S/C and TC, Masha S/C

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Non Standard Outputs:	Training conducted, Supervisory support through visits to the Enterprises, Market linkages, Investment opportunity identification Isingiro Town council, Kaberebere town council, Kikagate, Endinzi identification of challenges in enterprises, collection of relevant literature, sensitisation preparation, venue identification, date setting, invitation, meeting and dissemination of literature	<i>Training conducted, Supervisory support through visits to the Enterprises, Market linkages, Investment opportunity identification Isingiro Town council</i> Training conducted, Supervisory support through visits to the Enterprises, Market linkages, Investment opportunity identification Kaberebere town council	<i>Sensitization of women involvement in Business and Environmental impact assessment and conservation sensitisation done in Isingiro TC, Kikagate S/C, Kaberebere TC, Endinzi TC, Kabuyanda TC, Bugango TC, Kikagate TC, Kashumba S/C, Endinzi S/C and TC, Masha S/C</i> Environmental impact assessment sensitizing women about the importance of being involved in business for family well being and Environmental impact assessment and conservation in Isingiro TC, Kikagate S/C, Kaberebere TC, Endinzi TC, Kabuyanda TC, Bugango TC, Kikagate TC, Kashumba S/C, Endinzi S/C and TC, Masha S/C	12 Sensitization of women involvement in Business and Environmental impact assessment and conservation sensitisation done in Isingiro TC, Kikagate S/C, Kaberebere TC, Endinzi TC, Kabuyanda TC, Bugango TC, Kikagate TC, Kashumba S/C, Endinzi S/C and TC, Masha S/C	14 Sensitization of women involvement in Business and Environmental impact assessment and conservation sensitisation done in Isingiro TC, Kikagate S/C, Kaberebere TC, Endinzi TC, Kabuyanda TC, Bugango TC, Kikagate TC, Kashumba S/C, Endinzi S/C and TC, Masha S/C	14 Sensitization of women involvement in Business and Environmental impact assessment and conservation sensitisation done in Isingiro TC, Kikagate S/C, Kaberebere TC, Endinzi TC, Kabuyanda TC, Bugango TC, Kikagate TC, Kashumba S/C, Endinzi S/C and TC, Masha S/C	14 Sensitization of women involvement in Business and Environmental impact assessment and conservation sensitisation done in Isingiro TC, Kikagate S/C, Kaberebere TC, Endinzi TC, Kabuyanda TC, Bugango TC, Kikagate TC, Kashumba S/C, Endinzi S/C and TC, Masha S/C
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,000	3,000	3,400	850	850	850	850
<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	4,000	3,000	3,400	850	850	850	850

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Output: 06 83 03Market Linkage Services

No. of market information reports disseminated	<i>2compiling 2 reports on market price and availability reports each per half year reports on market price and availability reports disseminated, each per half year Isingiro District</i>	Oreports on market price and availability reports disseminated, each per half year Isingiro District Generated	1reports on market price and availability reports disseminated, each per half year Isingiro District	Oreports on market price and availability reports disseminated, each per half year Isingiro District Generated	1reports on market price and availability reports disseminated, each per half year Isingiro District
No. of producers or producer groups linked to market internationally through UEPB	<i>3Linking to International Market of Rockhill winery in Kabibi, Silver Wines and Gin in Kashumba and Banana chips in Mashavalue addition Enterprises Linked to International Market (Rockhill winery in Kabibi, Silver Wines and Gin in Kashumba and Banana chips in Masha)</i>	1A list of key players in the distribution of these commodities Generated	1value addition Enterprises Linked to International Market (Rockhill winery in Kabibi, Silver Wines and Gin in Kashumba and Banana chips in Masha)	1value addition Enterprises Linked to International Market (Rockhill winery in Kabibi, Silver Wines and Gin in Kashumba and Banana chips in Masha)	1value addition Enterprises Linked to International Market (Rockhill winery in Kabibi, Silver Wines and Gin in Kashumba and Banana chips in Masha)

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Non Standard Outputs:

seminars on export promotion, Bulking services, Quality and standard sensitization, market availability in Kaberebere, Endinzi, Isingiro, Kikagate, Nakivale Camp	<i>seminars on export promotion, Bulking services, Quality and standard sensitization, market availability in Kaberebere</i>	<i>Business owners sensitized on youth involvement in Production and labor provision to have an equitable income distribution for Local Economic Development and succession planning and Importance of market survey and surveillance for better return on their produce.</i>	13 Business owners sensitized on youth involvement in Production and labor provision to have an equitable income distribution for Local Economic Development and succession planning and Importance of market survey and surveillance for better return on their produce.	14 Business owners sensitized on youth involvement in Production and labor provision to have an equitable income distribution for Local Economic Development and succession planning and Importance of market survey and surveillance for better return on their produce.	14 Business owners sensitized on youth involvement in Production and labor provision to have an equitable income distribution for Local Economic Development and succession planning and Importance of market survey and surveillance for better return on their produce.	12 Business owners sensitized on youth involvement in Production and labor provision to have an equitable income distribution for Local Economic Development and succession planning and Importance of market survey and surveillance for better return on their produce.
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,000	2,250	2,400	600	600	600
<i>Domestic Dev't:</i>	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0
Total For KeyOutput	3,000	2,250	2,400	600	600	600

Output: 06 83 04Cooperatives Mobilisation and Outreach Services

Vote:560 Isingiro District

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No of cooperative groups supervised

54*supervising and advising 50 Co-operative groups on Better management Practices, records keeping, Investment opportunities in Isingiro TC, Kikagate S/C, Kaberebere TC, Endinzi TC, Kabuyanda TC, Bugango TC, Kikagate TC, Kabingo S/C, Masha S/C, Kashumba S/C, Kikagate S/C, Kabuyanda S/C, Nyakitunda S/C***Co-operative groups supervised, advised on Better management Practices, records keeping, Investment opportunities in Isingiro TC, Kikagate S/C, Kaberebere TC, Endinzi TC, Kabuyanda TC, Bugango TC, Kikagate TC, Kabingo S/C, Masha S/C, Kashumba S/C, Kikagate S/C, Kabuyanda S/C, Nyakitunda S/C**

13Co-operative groups supervised, advised on Better management Practices, records keeping, Investment opportunities in Isingiro TC, Kikagate S/C, Kaberebere TC, Endinzi TC, Kabuyanda TC, Bugango TC, Kikagate TC, Kabingo S/C, Masha S/C, Kashumba S/C, Kikagate S/C, Kabuyanda S/C, Nyakitunda S/C

14Co-operative groups supervised, advised on Better management Practices, records keeping, Investment opportunities in Isingiro TC, Kikagate S/C, Kaberebere TC, Endinzi TC, Kabuyanda TC, Bugango TC, Kikagate TC, Kabingo S/C, Masha S/C, Kashumba S/C, Kikagate S/C, Kabuyanda S/C, Nyakitunda S/C

14Co-operative groups supervised, advised on Better management Practices, records keeping, Investment opportunities in Isingiro TC, Kikagate S/C, Kaberebere TC, Endinzi TC, Kabuyanda TC, Bugango TC, Kikagate TC, Kabingo S/C, Masha S/C, Kashumba S/C, Kikagate S/C, Kabuyanda S/C, Nyakitunda S/C

13Co-operative groups supervised, advised on Better management Practices, records keeping, Investment opportunities in Isingiro TC, Kikagate S/C, Kaberebere TC, Endinzi TC, Kabuyanda TC, Bugango TC, Kikagate TC, Kabingo S/C, Masha S/C, Kashumba S/C, Kikagate S/C, Kabuyanda S/C, Nyakitunda S/C

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No. of cooperative groups mobilised for registration

<i>15mobilizing, sensitizing and assisting 15 new Co-operatives in Isingiro TC, Kikagate S/C, Kaberebere TC, Endinzi TC, Kabuyanda TC, Bugango TC, Kikagate TC, Kabingo S/C, Masha S/C, Kashumba S/C, Kikagate S/C, Kabuyanda S/C, Nyakitunda S/C to do registration with Ministry of trade, Industry and Co-operatives to do registration with Ministry of trade, Industry and Co-operativesnew Co-operatives mobilised, sensitised and assisted in Isingiro TC, Kikagate S/C, Kaberebere TC, Endinzi TC, Kabuyanda TC, Bugango TC, Kikagate TC, Kabingo S/C, Masha S/C, Kashumba S/C, Kikagate S/C, Kabuyanda S/C, Nyakitunda S/C to do registration with Ministry of trade, Industry and Co-operatives</i>	4new Co-operatives mobilised, sensitised and assisted in Isingiro TC, Kikagate S/C, Kaberebere TC, Endinzi TC, Kabuyanda TC, Bugango TC, Kikagate TC, Kabingo S/C, Masha S/C, Kashumba S/C, Kikagate S/C, Kabuyanda S/C, Nyakitunda S/C to do registration with Ministry of trade, Industry and Co-operatives	4new Co-operatives mobilised, sensitised and assisted in Isingiro TC, Kikagate S/C, Kaberebere TC, Endinzi TC, Kabuyanda TC, Bugango TC, Kikagate TC, Kabingo S/C, Masha S/C, Kashumba S/C, Kikagate S/C, Kabuyanda S/C, Nyakitunda S/C to do registration with Ministry of trade, Industry and Co-operatives	4new Co-operatives mobilised, sensitised and assisted in Isingiro TC, Kikagate S/C, Kaberebere TC, Endinzi TC, Kabuyanda TC, Bugango TC, Kikagate TC, Kabingo S/C, Masha S/C, Kashumba S/C, Kikagate S/C, Kabuyanda S/C, Nyakitunda S/C to do registration with Ministry of trade, Industry and Co-operatives	3new Co-operatives mobilised, sensitised and assisted in Isingiro TC, Kikagate S/C, Kaberebere TC, Endinzi TC, Kabuyanda TC, Bugango TC, Kikagate TC, Kabingo S/C, Masha S/C, Kashumba S/C, Kikagate S/C, Kabuyanda S/C, Nyakitunda S/C to do registration with Ministry of trade, Industry and Co-operatives
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Vote:560 Isingiro District

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No. of cooperatives assisted in registration

<i>20mobilizing, sensitizing and assisting 20 Co-operatives in Isingiro TC, Kikagata S/C, Kaberebere TC, Endinzi TC, Kabuyanda TC, Bugango TC, Kikagata TC, Kabingo S/C, Masha S/C, Kashumba S/C, Kikagata S/C, Kabuyanda S/C, Nyakitunda S/C to do registration with Ministry of trade, Industry and Co-operatives</i>	5Co-operatives mobilised, sensitised and assisted in Isingiro TC, Kikagata S/C, Kaberebere TC, Endinzi TC, Kabuyanda TC, Bugango TC, Kikagata TC, Kabingo S/C, Masha S/C, Kashumba S/C, Kikagata S/C, Kabuyanda S/C, Nyakitunda S/C to do registration with Ministry of trade, Industry and Co-operatives	5Co-operatives mobilised, sensitised and assisted in Isingiro TC, Kikagata S/C, Kaberebere TC, Endinzi TC, Kabuyanda TC, Bugango TC, Kikagata TC, Kabingo S/C, Masha S/C, Kashumba S/C, Kikagata S/C, Kabuyanda S/C, Nyakitunda S/C to do registration with Ministry of trade, Industry and Co-operatives	5Co-operatives mobilised, sensitised and assisted in Isingiro TC, Kikagata S/C, Kaberebere TC, Endinzi TC, Kabuyanda TC, Bugango TC, Kikagata TC, Kabingo S/C, Masha S/C, Kashumba S/C, Kikagata S/C, Kabuyanda S/C, Nyakitunda S/C to do registration with Ministry of trade, Industry and Co-operatives	5Co-operatives mobilised, sensitised and assisted in Isingiro TC, Kikagata S/C, Kaberebere TC, Endinzi TC, Kabuyanda TC, Bugango TC, Kikagata TC, Kabingo S/C, Masha S/C, Kashumba S/C, Kikagata S/C, Kabuyanda S/C, Nyakitunda S/C to do registration with Ministry of trade, Industry and Co-operatives
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Non Standard Outputs:

supervisory support and monitoring, auditing, Arbitration, financial Management training, Good governance practices, and purpose direction in all LLGs where Co-operatives and SACCOs exist	<i>Supervisory support and monitoring, auditing, Arbitration, financial Management training, Good governance practices, and purpose direction in all LLGs where Co-operatives and SACCOs exist</i>	<i>The Co-operatives members sensitized on HIV/AIDS prevention and Management during meetings and supervision visits in Isingiro TC, Kikagate S/C, Kaberebere TC, Endinzi TC, Kabuyanda TC, Bugango TC, Kikagate TC, Kabingo S/C, Masha S/C, Kashumba S/C, Kikagate S/C, Kabuyanda S/C, Nyakitunda S/C</i>	13 The Co-operatives members sensitized on HIV/AIDS prevention and Management during meetings and supervision visits in Isingiro TC, Kikagate S/C, Kaberebere TC, Endinzi TC, Kabuyanda TC, Bugango TC, Kikagate TC, Kabingo S/C, Masha S/C, Kashumba S/C, Kikagate S/C, Kabuyanda S/C, Nyakitunda S/C	14 The Co-operatives members sensitized on HIV/AIDS prevention and Management during meetings and supervision visits in Isingiro TC, Kikagate S/C, Kaberebere TC, Endinzi TC, Kabuyanda TC, Bugango TC, Kikagate TC, Kabingo S/C, Masha S/C, Kashumba S/C, Kikagate S/C, Kabuyanda S/C, Nyakitunda S/C	14 The Co-operatives members sensitized on HIV/AIDS prevention and Management during meetings and supervision visits in Isingiro TC, Kikagate S/C, Kaberebere TC, Endinzi TC, Kabuyanda TC, Bugango TC, Kikagate TC, Kabingo S/C, Masha S/C, Kashumba S/C, Kikagate S/C, Kabuyanda S/C, Nyakitunda S/C	13 The Co-operatives members sensitized on HIV/AIDS prevention and Management during meetings and supervision visits in Isingiro TC, Kikagate S/C, Kaberebere TC, Endinzi TC, Kabuyanda TC, Bugango TC, Kikagate TC, Kabingo S/C, Masha S/C, Kashumba S/C, Kikagate S/C, Kabuyanda S/C, Nyakitunda S/C
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	5,201	3,901	3,000	750	750	750
<i>Domestic Dev't:</i>	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0

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Total For KeyOutput	5,201	3,901	3,000	750	750	750	750
Output: 06 83 05Tourism Promotional Services							
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)		<i>1Compiling of an Updated data base of Hospitality facilities in Isingiro DistrictUpdated data base of Hospitality facilities in Isingiro District compiled and disseminated</i>	1Updated data base of Hospitality facilities in Isingiro District compiled and disseminated	1Updated data base of Hospitality facilities in Isingiro District compiled and disseminated	1Updated data base of Hospitality facilities in Isingiro District compiled and disseminated	1Updated data base of Hospitality facilities in Isingiro District compiled and disseminated	1Updated data base of Hospitality facilities in Isingiro District compiled and disseminated
No. and name of new tourism sites identified		<i>2Identifying two new tourism sites and including them on the current District profile new sites identified to be included in the tourism profile for the District</i>	0An Updated list of tourism sites generated	1new sites identified to be included in the tourism profile for the District	0An Updated list of tourism sites generated	1new sites identified to be included in the tourism profile for the District	1new sites identified to be included in the tourism profile for the District
No. of tourism promotion activities meanstremed in district development plans		<i>2Visiting and Lobbying 2 Partners for opportunity to invest in Isingiro Tourism Industry (UWA - Lake Mburo and Tourism service provider Associations in Mbarara Partners visited for opportunity to invest in Isingiro Tourism Industry (UWA - Lake Mburo and Tourism service provider Associations in Mbarara</i>	1List of potential Partners Generated	1Partners visited for opportunity to invest in Isingiro Tourism Industry (UWA - Lake Mburo and Tourism service provider Associations in Mbarara	1List of potential Partners Generated	1Partners visited for opportunity to invest in Isingiro Tourism Industry (UWA - Lake Mburo and Tourism service provider Associations in Mbarara	1Partners visited for opportunity to invest in Isingiro Tourism Industry (UWA - Lake Mburo and Tourism service provider Associations in Mbarara

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Non Standard Outputs:

site identification and gazetting, 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

Site identification and gazetting, 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 gazetting, 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.

Tree cutting along the Water bodies and Swampy areas restored with tree planting Working with Natural Resources to sensitize Co-operatives and other VSLAs on the Importance of Natural order restoration and thereafter Distribution of seedlings for planting.

1 locality Tree cutting along the Water bodies and Swampy areas restored with tree planting

1 locality Tree cutting along the Water bodies and Swampy areas restored with tree planting

1 locality Tree cutting along the Water bodies and Swampy areas restored with tree planting

1 locality Tree cutting along the Water bodies and Swampy areas restored with tree planting

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	3,000	2,250	1,027	257	257	257	257
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	3,000	2,250	1,027	257	257	257	257

Output: 06 83 06Industrial Development Services

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

0N/AN/A

Vote:560 Isingiro District

FY 2020/21

No. of opportunites identified for industrial development

1Data mining and compiling of 1 Profile of Industrial Development Opportunities by location for Investors to chose from when identified in Isingiro TC, Kikagate S/C, Kaberebere TC, Endinzi TC, Kabuyanda TC, Bugango TC, Kikagate TC Isingiro District

1Opportunities by location compiled for Investors to chose from when identified in Isingiro TC, Kikagate S/C, Kaberebere TC, Endinzi TC, Kabuyanda TC, Bugango TC, Kikagate TC Isingiro District

0Opportunities by location compiled for Investors to chose from when identified in Isingiro TC, Kikagate S/C, Kaberebere TC, Endinzi TC, Kabuyanda TC, Bugango TC, Kikagate TC Isingiro District

0Opportunities by location compiled for Investors to chose from when identified in Isingiro TC, Kikagate S/C, Kaberebere TC, Endinzi TC, Kabuyanda TC, Bugango TC, Kikagate TC Isingiro District

0Opportunities by location compiled for Investors to chose from when identified in Isingiro TC, Kikagate S/C, Kaberebere TC, Endinzi TC, Kabuyanda TC, Bugango TC, Kikagate TC Isingiro District

Vote:560 Isingiro District

FY 2020/21

No. of producer groups identified for collective value addition support

5Identifying, sensitising and registering of 5 producer Groups and organised to propel value addition along the Agricultural value Chain in 1 Profile of Industrial Development Opportunities by location compiled for Investors to chose from when identified in Isingiro TC, Kikagate S/C, Kaberebere TC, Endinzi TC, Kabuyanda TC, Bugango TC, Kikagate TC Isingiro District

1producer Groups identified and organised to propel value addition along the Agricultural value Chain in 1 Profile of Industrial Development Opportunities by location compiled for Investors to chose from when identified in Isingiro TC, Kikagate S/C, Kaberebere TC, Endinzi TC, Kabuyanda TC, Bugango TC, Kikagate TC Isingiro District

2producer Groups identified and organised to propel value addition along the Agricultural value Chain in 1 Profile of Industrial Development Opportunities by location compiled for Investors to chose from when identified in Isingiro TC, Kikagate S/C, Kaberebere TC, Endinzi TC, Kabuyanda TC, Bugango TC, Kikagate TC Isingiro District

1producer Groups identified and organised to propel value addition along the Agricultural value Chain in 1 Profile of Industrial Development Opportunities by location compiled for Investors to chose from when identified in Isingiro TC, Kikagate S/C, Kaberebere TC, Endinzi TC, Kabuyanda TC, Bugango TC, Kikagate TC Isingiro District

1producer Groups identified and organised to propel value addition along the Agricultural value Chain in 1 Profile of Industrial Development Opportunities by location compiled for Investors to chose from when identified in Isingiro TC, Kikagate S/C, Kaberebere TC, Endinzi TC, Kabuyanda TC, Bugango TC, Kikagate TC Isingiro District

Vote:560 Isingiro District

FY 2020/21

No. of value addition facilities in the district

1Compiling and Disseminating a data base for Value addition facilities that Exist in Bukanga, Isingiro North and Isingiro South data base for Value addition facilities that Exist in Bukanga, Isingiro North and Isingiro South compiled and Disseminated

1data base for Value addition facilities that Exist in Bukanga, Isingiro North and Isingiro South compiled and Disseminated

0data base for Value addition facilities that Exist in Bukanga, Isingiro North and Isingiro South compiled and Disseminated

0data base for Value addition facilities that Exist in Bukanga, Isingiro North and Isingiro South compiled and Disseminated

0data base for Value addition facilities that Exist in Bukanga, Isingiro North and Isingiro South compiled and Disseminated

Non Standard Outputs:

Data on all processing, manufacturing, opportunities and gazettement of industrial park areas for growth opportunities in Kikagata, 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

Data on all processing, manufacturing, opportunities and gazettement of industrial park areas for growth opportunities in KikagataData on all processing, manufacturing, opportunities and gazettement of industrial park areas for growth opportunities in Isingiro

Value addition actors visted and sensitized on Environment Impact Assessment, active participation in environmental protection in in Isingiro TC, Kikagata S/C, Kaberebere TC, Endinzi TC, Kabuyanda TC, Bugango TC, Kikagata TC,visting and sensitizing value addition actors on Environment Impact Assessment, active participation in environmental protection in in Isingiro TC, Kikagata S/C, Kaberebere TC, Endinzi TC, Kabuyanda TC, Bugango TC, Kikagata TC,

2 Value addition actors visted and sensitized on Environment Impact Assessment, active participation in environmental protection in in Isingiro TC, Kikagata S/C, Kaberebere TC, Endinzi TC, Kabuyanda TC, Bugango TC, Kikagata TC,

3 Value addition actors visted and sensitized on Environment Impact Assessment, active participation in environmental protection in in Isingiro TC, Kikagata S/C, Kaberebere TC, Endinzi TC, Kabuyanda TC, Bugango TC, Kikagata TC,

2 Value addition actors visted and sensitized on Environment Impact Assessment, active participation in environmental protection in in Isingiro TC, Kikagata S/C, Kaberebere TC, Endinzi TC, Kabuyanda TC, Bugango TC, Kikagata TC,

3 Value addition actors visted and sensitized on Environment Impact Assessment, active participation in environmental protection in in Isingiro TC, Kikagata S/C, Kaberebere TC, Endinzi TC, Kabuyanda TC, Bugango TC, Kikagata TC,

Wage Rec't:

0

0

0

0

0

0

0

Vote:560 Isingiro District

FY 2020/21

<i>Non Wage Rec't:</i>	2,000	1,500	3,200	800	800	800	800
<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	2,000	1,500	3,200	800	800	800	800

Output: 06 83 07Sector Capacity Development

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 HeadquartersIIFMS at the District HeadquartersIdentification of short courses, workshops, Partner training opportunities on information of services, facilitation of staff to these places, reports by attendees.	<i>Increase knowledge-ability of the commercial Departmental staff. Training in IFMS and PBS at Isingiro HeadquartersIncrease knowledge-ability of the commercial Departmental staff. Training in Kigumba institute of Co-operatives</i>	<i>Two of the Department Officers sent for training for better service delivery in Commercial Department especially on Industry and Local Economic Developmentfacilitating 2 Officers to go for training on Industrialization and Local Economic Development for better support service and delivery.</i>	1 of the Department Officers sent for training for better service delivery in Commercial Department especially on Industry and Local Economic Development	0 of the Department Officers sent for training for better service delivery in Commercial Department especially on Industry and Local Economic Development	1 of the Department Officers sent for training for better service delivery in Commercial Department especially on Industry and Local Economic Development	0 of the Department Officers sent for training for better service delivery in Commercial Department especially on Industry and Local Economic Development
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,000	2,250	2,400	600	600	600	600
<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	3,000	2,250	2,400	600	600	600	600

Output: 06 83 08Sector Management and Monitoring

Vote:560 Isingiro District

FY 2020/21

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 HeadquartersSector 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

Staff who lose "close" relatives are supported and also Meals especially Break tea for staff is provided for better staff productivity and commitment/satisfaction.Supporting Departmental staff with financial/items who lose "close" relatives and also providing Meals especially Break tea for staff for better productivity and commitment/satisfaction.

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,000	2,250	2,400	600	600	600	600
<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	3,000	2,250	2,400	600	600	600	600

Class Of OutPut: Capital Purchases

Vote:560 Isingiro District

FY 2020/21

Output: 06 83 80 Construction and Rehabilitation of Markets

Non Standard Outputs:	Construction of Rugaaga Daily Market with a water facility, Office and Toilet facilities Carry 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	2 Daily Markets with one at Isingiro Town council with atleast 50 lock ups and 50 stalls at the Market area in Kabingo along the way to Mbarara and One other market at Kisura Trading Centre in Mirambiro Parish, Rushasha Subcounty, Isingiro District totaling to 1.3Billion, constructed Ground survey, Development of the Market plan, Compilation of Bills of Quantities, Procurement of a Construction contractor, Implementation and monitoring/Project Management, Handover for Public use.	2 Ground opened in Isingiro Town council and Kisura Trading Centre in Mirambiro Parish, Rushasha Sub-county, Isingiro District , Plans reviewed, Contract detail sign post erected, Ground Braking activities carried out	Super structure completed, Shuttering done, Monitoring done, first Certificate issued	Plastering and Painting done, Drainage systems completed, water source erected, garbage Disposal bin done, Plan implementation done, final inspection done.	Final finishing done, Final Certificate Issued, Hand over of the Premises done in the Presence of the Resident District Commissioner, Chief Administrative Officer and Other Political leaders
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	409,900	307,425	1,300,000	325,000	325,000	325,000	325,000
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	409,900	307,425	1,300,000	325,000	325,000	325,000	325,000

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

Vote:560 Isingiro District

FY 2020/21

Non Standard Outputs:		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 worksUpgrading of Existing slaughter facilities in Kaberebere Town council and Rugaaga Sub county with Office space, a water and Toilet facility, evaluation</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:	500,000	375,000	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	500,000	375,000	0	0	0	0	0	0
Wage Rec't:	35,885	26,914	43,105	10,776	10,776	10,776	10,776	10,776
Non Wage Rec't:	27,201	20,401	26,027	6,507	6,507	6,507	6,507	6,507
Domestic Dev't:	909,900	682,425	1,300,000	325,000	325,000	325,000	325,000	325,000
External Financing:	0	0	0	0	0	0	0	0
Total For WorkPlan	972,986	729,740	1,369,132	342,283	342,283	342,283	342,283	342,283

N/A