

# **Vote: 560** Isingiro District

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## **Structure of Budget Framework Paper**

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**Foreword**

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## **Foreword**

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The Budget Framework Paper is an important step in the budgeting process. The key stake holders were involved in giving their views during the Budget Conference. These views have been captured in this document. This participatory approach has enabled the people to have an input in the budget preparation by giving their priorities. I hope this will provide a strong ground for preparing an-all-inclusive and comprehensive district budget. The district priority areas of intervention in the 2013/2014 FY are expected to be promotion of universal primary education, improving the health of the communities through primary health care, promoting food security and increased household incomes through increased agricultural productivity, increasing accessibility to markets through improved road network, provision of clean and safe water for humans and livestock, strengthening good governance, transparency and accountability through monitoring and supervision of projects and coordination. Last but not least, I want to thank the development partners, particularly SDS/USAID, who have committed themselves to participating in the development of the District.

**Byaruhanga Ignatius, District Chairperson**

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## Executive Summary

### Revenue Performance and Plans

UShs 000's	2012/13		2013/14
	Approved Budget	Receipts by End December	Proposed Budget
1. Locally Raised Revenues	1,757,326	185,849	1,300,599
2a. Discretionary Government Transfers	2,530,749	1,057,598	2,568,245
2b. Conditional Government Transfers	15,106,791	7,712,706	17,249,418
2c. Other Government Transfers	1,369,328	363,808	1,023,318
3. Local Development Grant	623,317	296,075	589,383
4. Donor Funding	1,425,074	165,295	550,325
<b>Total Revenues</b>	<b>22,812,586</b>	<b>9,781,331</b>	<b>23,281,287</b>

#### Revenue Performance in the first Half of 2012/13

The district received sh 9,951,799,000 up to December, 2012 compared to sh 22,812,586,000, giving 44% performance. Local revenue was sh 185,849,000 compared 1,757,326,000 giving 11%. Central government grants were sh 9,393,400,000 compared to sh 19,630,185,000 planned, Giving 47.9%. Donors were sh 186,701,000 compared to sh 1,425,074,000 giving 13%. Poor performance in local revenue is attributed to poor weather, while donor funding was affected by implementers who have not brought in funds. These include CAIPIII where sh 1,174,185,000 was planned and only sh 29,806,000 was realised, giving 3% revenue performance and SDS funds where sh 52,483,000 was received compared to the budget of sh 222,303,000 giving 24%. SDS funds were not released due to the district failure to cofund.

#### Planned Revenues for 2013/14

During the FY 2013/2014, the total approved budget revenues are planned at shs 23,281,288,000= reflecting an increase of 2.1% compared to last FY 12/13. In FY 13/14, Local Revenue is expected to decline by 26% due to expected natural disasters like drought, hailstorms, crop and livestock diseases since the District relies on revenues from Agricultural Products. Discretionary Government transfers and Conditional transfers in FY 13/14 are expected to increase by 1.5% and 14.2% respectively compared to the previous FY 12/13. A decline in Other Government transfers, LDG and Donor funding is expected at 25.3%, 5.4%, and 61.4% respectively due to factors beyond control by the District LG in FY 13/14 as compared to FY 12/13. However, total revenue budget is expected to increase by 2.1% in FY 13/14 compared with FY 12/13. In FY 13/14, Share of Local revenue and Donor funding to total planned budget revenues is expected to be 5.6% and 2.4% respectively compared with 92% share as expected Transfers/Grants from the Central Government. This compared with the previous FY FY 13/14, where actual share of Local revenue and Donor funding to total actual budget revenues performed at 4.2% and 1.3% respectively compared with 94.5% share as actual Transfers/Grants from the Central Government.

### Expenditure Performance and Plans

UShs 000's	2012/13		2013/14
	Approved Budget	Actual Expenditure by end Dec	Proposed Budget
1a Administration	1,314,313	442,614	1,307,270
2 Finance	959,127	393,895	939,353
3 Statutory Bodies	916,063	292,269	892,599
4 Production and Marketing	2,140,920	901,577	1,995,572
5 Health	2,693,831	1,444,059	3,664,709
6 Education	10,386,320	4,842,362	11,524,048
7a Roads and Engineering	2,479,008	328,113	1,239,995
7b Water	695,530	279,972	700,662
8 Natural Resources	497,548	60,685	207,095
9 Community Based Services	498,410	173,236	537,752
10 Planning	170,652	69,207	194,795
11 Internal Audit	60,864	21,989	77,437

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## Executive Summary

UShs 000's	2012/13		2013/14
	Approved Budget	Actual Expenditure by end Dec	Proposed Budget
<b>Grand Total</b>	<b>22,812,586</b>	<b>9,249,979</b>	<b>23,281,287</b>
Wage Rec't:	11,029,418	5,411,034	13,461,815
Non Wage Rec't:	5,685,727	2,429,962	5,551,481
Domestic Dev't	4,672,368	1,314,759	3,717,667
Donor Dev't	1,425,074	94,223	550,325

### Expenditure Performance in the first Half of 2012/13

Cummulative expenditure upto December, 2012 was sh5,261,148 against a budget of sh 22,812,586,000. Expenditure by department was as follows: Admin sh442,614,000, Finance sh 250,093,000, Statutory sh205,307,000, Production sh 818,616,000, Health sh1,341,965,000, Education sh5,022,013,000, Roads and Engineering sh193,753,000, water sh157,036,000, Natural resources sh 47,503,000, Community development sh 108,758,000, Planning sh 66,958,000 and Audit sh, 20,989,000. Poor performance under roads is attributed to failure by CAIP III project to release funds and delays to implement road works pending implementation of the road gang strategy.

### Planned Expenditures for 2013/14

During FY 12/13, planned expenditure allocations to sectors was budgeted at shs 22,812,586,000=and actual expenditure was shs 19,620,241,000= giving expenditure performance of During the FY 2013/2014, planned expenditure to sectors is budgeted at shs 23,281,287,000= compared with shs 22,812,586,000= of FY 2012/2013 representing an increase of 2.1%. Expenditure on wage recurrent is expected to increase by 22.1% from shs 11,029,418,000= in FY 12/13 to shs 13,461,815,000= in FY 13/14 due to wage enhancement intervention by the Central Government. In comparison of FY 13/14 with 12/13 a decline at 2.4%, 20.4%, and 61.4% respectively in expenditure is expected under non wage recurrent, domestic development and Donor development respectively. In comparison of FY 13/14 with 12/13, an increase in expenditure at 7.9%, 14.1% and 2.1 respectively is expected under CBS, Planning and Audit respectively due to an increase in multi sectoral transfers to LLGs. Their budget share also increased in FY 13/14 due to the need for improvement in community mobilisation, participatory planning and accountability in terms of adherence to expected standards. In comparison of FY 13/14 with 12/13, an increase in expenditure at 36%, 11%, 0.7% respectively is also expected under Health, Education and Water respectively due to expected increased funding from the Central Government. In comparison of FY 13/14 with 12/13 reduction in expenditure at 58.4% is expected under Natural Resources due to a decline in Local Revenue and funding from FIEFOC project. In comparison of FY 13/14 with 12/13 a decline of 0.5%, 2.1%, 2.6% and 6.8% respectively is expected under sectors of Administration, Finance, statutory Bodies and Production respectively due to a decline in Local Revenue budget. However, the Budget share of Administration and Finance sectors increased in FY 13/14 increased compared to previous FY 12/13 due to increased to expected improved interventions in inspection, supervision, coordination and local revenue mobilisation. By The Funding to the Education sector will lead the expenditure allocations at 49.5% in FY 13/14 followed by the Health Sector at 15.7% due to the numerical size importance attached to the Sectors by Government.

### Medium Term Expenditure Plans

Key priority areas of intervention in the medium term are ; Improving Household incomes and access to sustainable markets in the production sector, Improve sustainable management of environmental resources and minimize degradation in the natural resource sector, Reducing the incidence of HIV/AIDS in the Health sector, Improving the stock and quality of road and Building infrastructure in District, Urban and Community Access road network in the works sector, Increasing access and equity of primary education for girls and boys at all levels in the Education sector, Increasing access to safe water supply in rural and urban areas in the water sector, Improving access to quality Minimum health care package with emphasis on vulnerable populations and Integrating nutrition in routine health care delivery in Health sector, expanding social protection measures to reduce vulnerability and empowerment of vulnerable people, improving effective community mobilization and participation in development initiatives, Improving gender equality and women empowerment by ensuring equitable access to opportunities and participation in the development process, and improving respect for human rights and dignity..in the Community Development Sector, Improving evidence based & Participatory planning at all Levels in the Planning sector, and lastly promoting and Strengthening good Governance, transparency and accountability.

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## Executive Summary

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### Challenges in Implementation

There is a constraint of attracting and retaining key staff especially in the District which compromises service delivery. The District lacks motivation and reward schemes for attracting and retaining key staff in the service delivery and support sectors. Local revenue is inadequate due to the fact that it is mainly derived from agriculture which inherently suffers from natural disasters like drought, hailstorms, and crop pests and livestock diseases. . This results and manifests itself into limited capacity to deliver the required services in view of the population needs and expectations. There is also a constraint of inadequate data and information to guide planning and decision making. Inadequate Physical infrastructure like all weather roads, water supply systems and electricity grid network constrains production in many sectors. Discrimination against women, PWDs Orphans and vulnerable children is a constraint to social empowerment and economic progress.

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## A. Revenue Performance and Plans

<i>US\$ 000's</i>	2012/13		2013/14
	Approved Budget	Receipts by End December	Proposed Budget
<b>1. Locally Raised Revenues</b>	<b>1,757,326</b>	<b>185,849</b>	<b>1,300,599</b>
Other licences	11,591	0	1,280
Application Fees	162,034	16675	30,670
Liquor licences	23,321	6615.679	35,351
Local Service Tax	67,503	32947.5	30,942
Market/Gate Charges	577,927	48817	594,282
Miscellaneous	185,024	58888.228	100,076
Other Fees and Charges	92,940	475.61	4,775
Park Fees	86,829	1174.578	30,590
Registration of Businesses	71,914	5102.749	31,501
Rent & Rates from other Gov't Units	15,124	1141.31	3,570
Rent & Rates from private entities	57,093	762.196	78,600
Rent & rates-produced assets-from private entities	305,540	9806.279	225,210
Unspent balances – Locally Raised Revenues		0	8,678
Business licences	100,486	3442.961	125,074
<b>2a. Discretionary Government Transfers</b>	<b>2,530,749</b>	<b>1,057,598</b>	<b>2,568,245</b>
Transfer of Urban Unconditional Grant - Wage	361,135	82779.027	375,581
Transfer of District Unconditional Grant - Wage	992,991	444820.575	1,032,711
Urban Unconditional Grant - Non Wage	196,937	89100.93	195,614
District Unconditional Grant - Non Wage	979,685	440897.962	964,340
<b>2b. Conditional Government Transfers</b>	<b>15,106,791</b>	<b>7,712,706</b>	<b>17,249,418</b>
Conditional Grant to Secondary Salaries	1,361,765	673709.102	1,517,164
Conditional Grant to SFG	528,561	251066	524,652
Conditional Grant to Tertiary Salaries	156,361	125310.87	684,671
Conditional Grant to Women Youth and Disability Grant	18,971	8536.968	18,971
Construction of Secondary Schools	80,000	38000	280,000
Conditional transfers to Special Grant for PWDs	39,607	18731.341	39,607
Conditional Grant to Secondary Education	819,201	546134.237	772,417
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	159,120	59400	159,120
Conditional transfers to Production and Marketing	116,096	54904.914	116,055
Conditional transfers to DSC Operational Costs	39,526	18692.84	42,437
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	133,320	21517.528	140,120
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	13298.88	28,120
Conditional Transfers for Primary Teachers Colleges	139,838	93101.636	159,076
Conditional Transfers for Non Wage Technical & Farm Schools	115,000	76666.667	120,738
Conditional transfers to School Inspection Grant	44,131	20870.653	41,164
Conditional Grant to PHC Salaries	1,836,665	905108.726	2,717,930
Conditional Grant to PHC - development	182,609	86739	182,621
Sanitation and Hygiene	21,000	9931.425	22,000
Conditional Grant to NGO Hospitals	42,263	19987.125	42,263
Conditional Grant to Functional Adult Lit	20,798	9835.892	20,798
Conditional Grant to DSC Chairs' Salaries	23,400	9000	23,400
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	8,443	2110.689	8,443
Conditional Grant to PHC- Non wage	208,834	98762.719	208,834
Conditional Grant to Primary Education	648,518	432345.337	550,498
Conditional Grant to Community Devt Assistants Non Wage	5,281	2497.512	5,269
Conditional transfer for Rural Water	674,530	320842	673,530

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## A. Revenue Performance and Plans

NAADS (Districts) - Wage		0	321,585
Conditional Grant to Agric. Ext Salaries	31,618	12201.558	32,882
Conditional Grant for NAADS	1,578,376	749729	1,248,224
Conditional Grant to PAF monitoring	40,120	18973.58	56,122
Conditional Grant to Primary Salaries	6,004,718	3014699.997	6,490,708
<b>2c. Other Government Transfers</b>	<b>1,369,328</b>	<b>363,808</b>	<b>1,023,318</b>
CAIPIII		0	39,300
FIEFOC	279,796	0	
UNEB	15,000	14285.2	15,000
EICOS		0	26,000
Women Projects - MoGLSD		2998	
Immunisation against polio, measles and HPV		200812.551	
LUWERO-RWENZORI DEVT PROGRAM	148,354	0	
NATIONAL ROAD FUND	812,179	136940	812,032
Unspent Balances Works- Road Fund		0	306
PRIMARY EDUCATION- MONITORING		8771.85	
DDPIII/LED	114,000	0	
Unspent Balances Works -LDG		0	209
Unspent balances- unconditional Grants		0	23,234
Unspent Balances Prod-NAADS		0	107,196
Unspent Balances CBS - CDD		0	41
<b>3. Local Development Grant</b>	<b>623,317</b>	<b>296,075</b>	<b>589,383</b>
LGMSD (Former LGDP)	623,317	296075	589,383
<b>4. Donor Funding</b>	<b>1,425,074</b>	<b>165,295</b>	<b>550,325</b>
CAIPIII	1,174,185	7882.615	
Unspent Balances Health - Global Fund		0	2,774
Unspent Balances USAID-SDS		0	33,104
GLOBAL FUND	19,786	104812.225	
UNDP-WWF		0	24,000
SDS	222,303	52600.063	490,321
PACE	8,800	0	
Unspent Balances -CAIPIII		0	125
<b>Total Revenues</b>	<b>22,812,586</b>	<b>9,781,331</b>	<b>23,281,287</b>

### Revenue Performance in the first Half of 2012/13

#### (i) Locally Raised Revenues

Total cumulative locally raised revenues were sh185,849,000 against the approved budget of sh 1,757,326,000, giving performance of 11%. The big shortfall is attributed to combined factors that include poor harvest of matooke due to poor weather and delays in procuring revenue tenderers.

#### (ii) Central Government Transfers

Total cumulative government grant revenues were sh 9,579,249,000 against the approved budget of sh19,630,185,000, giving performance of 49%. There was a shortfall in other government transfers where sh 415,215,000 was released instead of the budgeted sh 1,369,328,000, thus a performance of 30%. This was because the expected funds from DDPIII project and Road Fund quarter two were not released.

#### (iii) Donor Funding

Total cumulative government donor revenues were sh 186,701,000 against the approved budget of sh 1,425,074,000, giving performance of 13%. The shortfall is attributed to by the non release of PACE and Global funds as expected. Also funds for CAIPIII project did not come, thus the poor performance.

### Planned Revenues for 2013/14

#### (i) Locally Raised Revenues

For the FY 2013/2014, Local Revenues were budgeted at shs 1,300,599,000= compared with the shs 1,757,326,000= budget of FY 2012/2013 representing a reduction of 26%. The reason for the variance was to mitigate against thenatural disasters, crop and

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### **A. Revenue Performance and Plans**

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livestock diseases and late procurement of revenue collectors that affected performance in the previous Financial Year 2012/2013. In comparison of FY 12/13 with 13/14, the share of actual local revenue to total budget is expected to change from 4.2% to 5.6% respectively .

#### *(ii) Central Government Transfers*

In the FY 2013/2014, Government transfers were budgeted at shs 21,430,364,000= compared with shs19,630,185,000= budgeted in the previous FY 2012/2013 representing an increase of 9.2%. Conditional transfers are to take a major share of the total Government transfers at 74.1 in FY 13/14 compared with a share of 74.4% in FY 12/13. Discretionary transfers are to contribute a share of 11% in 13/14 compared with a share of 11.6% in FY 12/13. Other Government transfers and LDG are to contribute 4.4% and 2.5% respectively in FY 13/14 compared with 6.2% and 2.2% respectively in FY 12/13.

#### *(iii) Donor Funding*

In FY 2013/2014, Donor Funding has been budgeted for at shs 550,325,000= with USAID - under SDS programme and UNDP - under WWF project as the only Donors/ Implementing Patrnrs that have committed themselves. The share of the Donor Budget is expected to be 2.4% of the total Budget in FY 13/14 compared with ashare of 1.3% in FY 12/13. This is in comparison with a budget of shs 1,425,074,000= in FY 2012/2013 which represents a decline in funding recorded at 61.4%.The factors affecting an increase or decrease in Donor funding are beyond the control of the District Local Government.



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## Summary: Department Performance and Plans by Workplan

### Workplan 1a: Administration

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

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	1,256,159	400,427	1,218,746
Conditional Grant to PAF monitoring	1,204	569	16,524
District Unconditional Grant - Non Wage	121,710	59,355	98,476
Locally Raised Revenues	71,281	23,858	63,268
Multi-Sectoral Transfers to LLGs	941,927	295,863	876,205
Transfer of District Unconditional Grant - Wage	120,038	20,782	159,757
Unspent balances – UnConditional Grants		0	4,515
<i>Development Revenues</i>	58,154	25,248	88,524
Donor Funding		0	38,266
LGMSD (Former LGDP)	53,154	25,248	50,259
Locally Raised Revenues	5,000	0	
<b>Total Revenues</b>	<b>1,314,313</b>	<b>425,675</b>	<b>1,307,270</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	1,256,159	424,391	1,218,746
Wage	634,097	261,141	697,958
Non Wage	622,062	163,250	520,788
<i>Development Expenditure</i>	58,154	18,223	88,524
Domestic Development	58,154	18,223	50,259
Donor Development	0	0	38,266
<b>Total Expenditure</b>	<b>1,314,313</b>	<b>442,614</b>	<b>1,307,270</b>

#### Revenue and Expenditure Performance in the first half of 2012/13

Cumulative revenues were sh468,289,000 compared to the annual budget of sh 1,314,313,000 giving 36% .There was poor performance in Multi sectoral transfers attributed to short fall in releases of un conditional grants in quarter two. Quarterly actual revenues were sh 202,342,000 compared to the planned quarterly budget of sh328,578,000 giving 62% performance. Cumulative expenditure was sh 442,614,000 against the budget of sh1,314,313,000 giving 34% performance. There was poor performance in wage attributed to un filled budgeted posts. Quarterly actual expenditure was sh 198,820,000 compared to the planned quarterly budget of sh 328,578,000 giving 61% performance. The unspent balance of sh 25,675,000 was for capacity building grant whose implementation has been scheduled for third quarter.

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

In FY 12/13, the sector revenue Budget was sh1,313,313,000= and in FY 13/14 the budget is planned at shs 1,307,270,000= with a decline of 0.5%. The change is due to decline in Local revenue caused by natural disasters like drought, hailstorms, crop and livestock that affects the major revenue base of the District. In Comparison of FY 12/13 with 13/14, the budget share is expected to change from 5.3% to 5.6% respectively due to expected improved role in supervision, inspection, monitoring and coordination of sectors and LLGs with line ministries.

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

<i>Function, Indicator</i>	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 1381 District and Urban Administration</b>			
<i>Function Cost (UShs '000)</i>	1,314,313	719,921	1,307,270

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## Workplan 1a: Administration

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Cost of Workplan (US\$ '000):</b>	<b>1,314,313</b>	<b>719,921</b>	<b>1,307,270</b>

### Plans for 2013/14

17 LLGs will be monitored and supervised, 2,400 workers will access the payroll and their salaries paid, 4 National days will be celebrated, supervision of 2 town boards done, Government programmes implemented, 12 submissions and exception reports done and pay rolls updated, LLG staff trained in career development, information disseminated to LLGs and 11 sectors at the District and 17 LLGs and 9 sectors provided with record services.

### Medium Term Plans and Links to the Development Plan

As administration sector our key role in the DDP is to promote good governance, accountability and transparency in use of district resources by coordinating all the departments, We intend to achieve the above in the medium term by doing the following: improve staff capacities by motivating them through timely payment of salaries, trainings and allowances. LLG;s will be monitored and supervised to ensure value for money in use of resources hence promote proper accountability. We shall use national days and associations like ULGA to disseminate and receive information for promoting good governance. Board of survey will be conducted every end of year to ensure government assets are well maintained and the obsolete accounted for. Through meetings people infected and affected with HIV/AIDs will be helped to control social stigma and also see themselves as useful in adding value in attaining the district objectives,

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

The Department expects non cash contribution/ in-kind support of sh 38,266,000= from SDS/USAID for enhancing the Human Resource function.

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

#### 1. Inadquate staffing

Failure to attract critical staff who have left the service of Isingiro has left performance gaps and impaired service delivery.

#### 2. Late approval of contracts committees

Delays in procuring contractors in time leading to delays in implementing capital projects. The district ends up with unspent balances at the close of the financial year.

#### 3. Restriction in recruitment imposed by MOPs

Delays in granting permission to recruit by MOPS and MOFPED which leads to poor service delivery.

## Workplan 2: Finance

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

US\$ Thousand	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	863,995	284,505	858,025
Conditional Grant to PAF monitoring	8,826	4,174	8,826
District Unconditional Grant - Non Wage	84,993	70,880	94,564
Locally Raised Revenues	72,534	26,887	65,200
Multi-Sectoral Transfers to LLGs	587,000	127,244	578,756

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## Workplan 2: Finance

Transfer of District Unconditional Grant - Wage	110,641	55,320	110,641
Unspent balances – UnConditional Grants		0	38
<b>Development Revenues</b>	<b>95,132</b>	<b>42,181</b>	<b>81,328</b>
Donor Funding		0	2,374
LGMSD (Former LGDP)	32,750	15,556	30,967
Locally Raised Revenues	11,275	825	13,056
Multi-Sectoral Transfers to LLGs	51,107	25,800	34,931
<b>Total Revenues</b>	<b>959,127</b>	<b>326,686</b>	<b>939,353</b>

### B: Overall Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>863,995</b>	<b>356,719</b>	<b>858,025</b>
Wage	195,166	97,583	195,166
Non Wage	668,829	259,136	662,859
<b>Development Expenditure</b>	<b>95,132</b>	<b>37,176</b>	<b>81,328</b>
Domestic Development	95,132	37,176	78,954
Donor Development	0	0	2,374
<b>Total Expenditure</b>	<b>959,127</b>	<b>393,895</b>	<b>939,353</b>

### Revenue and Expenditure Performance in the first half of 2012/13

Cumulative revenues were sh 323,101,000 compared to the annual budget of sh 959,127,000 giving 34% .There was poor performance in local revenue and transfers to LLGs attributed to poor harvest of produce hence low local revenue and cuts in releases of un conditional grants from the centre. Cumulative expenditure was sh 250,093,000 against the budget of sh 959,127,000 giving 26% performance. There was over performance in development attributed to the annual internal assessment for LGMSDP . Quarterly actual expenditure was sh114,738,000 compared to the planned quarterly budget of sh 239,781,000 giving 48% performance. The unspent balance of sh 73,008,000 was for un conditional grant released at the end of quarter two that was carried forward into quarter three .

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

In FY 12/13, sector revenue Budget was shs 959,127,000 = and in FY 13/14 the budget is planned at shs 939,353,000 = with a decline of 2.1 %. The change is due to a decline in Local revenue caused by natural disasters like drought, hailstorms, crop and livestock that affects the major revenue base of the District. In Comparison of FY 12/13 with 13/14, the budget share is expected to change from 3.8 % to 4.0 % respectively due to expected improved role in supervision, inspection, monitoring of LLGs in Financial accountability and Local revenue mobilisation .

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

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 1481 Financial Management and Accountability(LG)</b>			
Date for submitting the Annual Performance Report	31/10/2012	24/01/2013	31/10/2013
Value of LG service tax collection	42000000	32947500	30941500
Value of Hotel Tax Collected	1000000	0	1575000
Value of Other Local Revenue Collections	366136091	133032049	1259404000
Date of Approval of the Annual Workplan to the Council	31/08/2012	22/08/2012	31/08/2013
Date for submitting annual LG final accounts to Auditor General	30/09/2012	28/09/2012	30/09/2013
Date for presenting draft Budget and Annual workplan to the Council	29/06/2012	21/06/2012	30/06/2013
<b>Function Cost (UShs '000)</b>	<b>959,127</b>	<b>584,773</b>	<b>939,353</b>
<b>Cost of Workplan (UShs '000):</b>	<b>959,127</b>	<b>584,773</b>	<b>939,353</b>

# Vote: 560 Isingiro District

## Workplan 2: Finance

### Plans for 2013/14

Coordination of sectors and LLGs will be coordinated in carrying out revenue collection, budgeting, reporting and financial accountability, mobilisation, assessment, collection and accounting for revenue will be carried out, expenditures for goods and services and tax compliance done. The sector will also ensure that books of accounts are properly kept, periodic reports and financial statements prepared and audit queries responded to.

### Medium Term Plans and Links to the Development Plan

The support services, that is, preparation of Final Accounts, the District budget and performance report, coordination and supervision of LLGs and Central Government will enhance transparency and accountability and good governance. These will in turn result in efficient and effective allocation and use of District resources and therefore enabling the achievement of the DDP objectives

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

The sector expects to get funding AND SUPPORT from USAID - SDS programme under Local Revenue mobilisation and enhancement.

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

#### 1. Over reliance on Central Government grants

The district has inadequate local revenue and heavily relies on grants from the centre upto 96% and this affects departments which depend on local revenue like council, administration, finance and planning

#### 2. Lack of tools and equipment

Transport for monitoring and supervision is a problem due to lack of a vehicle. Power black out affects work to lack of a standby generator.

#### 3. Under staffing and limited skills

Key posts of senior accountant and accountant are not filled. This impairs service delivery. Some staff lack basic computing skills which affects performance.

## Workplan 3: Statutory Bodies

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

US\$ Thousand	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	916,063	296,999	872,558
Conditional Grant to DSC Chairs' Salaries	23,400	9,000	23,400
Conditional Grant to PAF monitoring	8,024	3,794	8,024
Conditional transfers to Contracts Committee/DSC/PA	28,120	13,299	28,120
Conditional transfers to Councillors allowances and E:	133,320	21,518	140,120
Conditional transfers to DSC Operational Costs	39,526	18,693	42,437
Conditional transfers to Salary and Gratuity for LG ele	159,120	59,400	159,120
District Unconditional Grant - Non Wage	75,847	31,283	101,097
Locally Raised Revenues	98,008	38,250	80,244
Multi-Sectoral Transfers to LLGs	301,149	76,988	237,571
Transfer of District Unconditional Grant - Wage	49,549	24,774	49,549
Unspent balances – UnConditional Grants		0	2,876
<i>Development Revenues</i>	0	0	20,041
Donor Funding		0	20,041

# Vote: 560 Isingiro District

## Workplan 3: Statutory Bodies

<b>Total Revenues</b>	<b>916,063</b>	<b>296,999</b>	<b>892,599</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	916,063	292,269	872,558
Wage	365,389	130,772	365,389
Non Wage	550,674	161,497	507,169
<i>Development Expenditure</i>	0	0	20,041
Domestic Development	0	0	0
Donor Development	0	0	20,041
<b>Total Expenditure</b>	<b>916,063</b>	<b>292,269</b>	<b>892,599</b>

### Revenue and Expenditure Performance in the first half of 2012/13

Cumulative revenues were sh 235,439,000 compared to the annual budget of sh916,063,000 giving 26%. There was poor performance in DSC salary attributed to deletion of DSC salary from payroll. Quarterly actual revenues were sh 96,299,000 compared to the planned quarterly budget of sh 229,016,000 giving 42% performance. There was under performance in transfers to LLGs which was done in third quarter. Cumulative expenditure was sh 205,307,000 against the budget of sh916,063,000 giving 22.2% performance. There was poor performance in wage because gratuity will be paid in quarter four. The unspent balance of sh 30,131,000 was part of the funds secured to recruit health workers.

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

In FY 12/13, sector revenue Budget was shs 916,063,000= and in FY 13/14 the budget is planned at shs 892,599,000 = with a decline of 2.6%. The change is due to a decline in Local revenue caused by natural disasters like drought, hailstorms, crop and livestock that affects the major revenue base of the District. In Comparison of FY 12/13 with 13/14, the budget share is expected to change from 4.2% to 3.8% respectively but focusing at sustaining and enhancing mandatory role of the sector in terms of oversight, accountability, transparency and monitoring.

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

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 1382 Local Statutory Bodies</b>			
No. of land applications (registration, renewal, lease extensions) cleared		0	280
No. of Land board meetings		0	6
No. of Auditor Generals queries reviewed per LG	6	3	7
No. of LG PAC reports discussed by Council		2	4
<b>Function Cost (US\$ '000)</b>	<b>916,063</b>	<b>464,866</b>	<b>892,599</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>916,063</b>	<b>464,866</b>	<b>892,599</b>

### Plans for 2013/14

17 LLGs will be mentored in facilitating and management of council business, projects and programs in all the 17 LLGs will be monitored, land titles processed, several staff will be recruited, disciplined or promoted, 6 council, 36 standing committee, 6 land board, 8 PAC and 12 contract committee meetings will be held. The procurement plan, bid documents and agreements will be produced, quarterly and annual reports for PDU, PAC, DSC & Land Board will be prepared and submitted to council, line ministries and respective MDAs,

### Medium Term Plans and Links to the Development Plan

The PDU aims at completing the contracting processing in the short run so as quicken the implementation of capital projects, council will ensure that projects identified in the DDP are prioritised and DEC will play the routine monitoring role. DSC will ensure the district has and also recruits staff of good quality, PAC will ensure proper

# Vote: 560 Isingiro District

## Workplan 3: Statutory Bodies

accountability and utilisation of resources. All these will promote good governance, transparency and accountability which will in turn promote the achieving the goals of the District Development plan.

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

The sector expects to receive funding and support from USAID-SDS programme for enhancing/improving legislation in terms of making and bye laws and ordinance

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

#### 1. Inadequate staffing.

Some departments' staffing levels are too low and in particular the Lands department has no staff. There is general challenge of failure to attract and retain staff in senior positions which calls for constant recruitment and readvertising.

#### 2. Lack of office space and office equipments.

The lands office is shaired. All offices have no adequate storage facilities which is a big dilemma especially to PDU & lands. Despite the limitations the District is facing, a modern storage facility for both PDU and Lands files should be prioritised.

#### 3. Inadequate funding.

The District Land Board, DEC and the LG PAC are poorly funded. DLB and PAC totally rely on the conditional grants from the center and much of the funding for project monitoring for DEC comes from PAF. LR potentials should be identified & exploited.

## Workplan 4: Production and Marketing

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

<i>US\$ Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	275,829	141,452	636,422
Conditional Grant to Agric. Ext Salaries	31,618	12,202	32,882
Conditional transfers to Production and Marketing	52,244	54,905	116,055
District Unconditional Grant - Non Wage	21,200	7,304	20,235
Locally Raised Revenues	36,093	7,000	7,201
Multi-Sectoral Transfers to LLGs	103,663	44,536	77,194
NAADS (Districts) - Wage		0	321,585
Other Transfers from Central Government		0	26,000
Transfer of District Unconditional Grant - Wage	31,011	15,505	31,011
Unspent balances – UnConditional Grants		0	4,258
<i>Development Revenues</i>	1,865,091	764,154	1,359,150
Conditional Grant for NAADS	1,578,376	749,729	1,248,224
Conditional transfers to Production and Marketing	63,852	0	
LGMSD (Former LGDP)	6,550	3,111	
Locally Raised Revenues	30,636	11,314	
Multi-Sectoral Transfers to LLGs		0	3,730
Other Transfers from Central Government	185,677	0	
Unspent balances – Conditional Grants		0	107,196

# Vote: 560 Isingiro District

## Workplan 4: Production and Marketing

<b>Total Revenues</b>	<b>2,140,920</b>	<b>905,606</b>	<b>1,995,572</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	275,829	137,725	636,422
Wage	67,904	49,428	385,478
Non Wage	207,925	88,297	250,944
<i>Development Expenditure</i>	1,865,091	763,852	1,359,150
Domestic Development	1,865,091	763,852	1,359,150
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>2,140,920</b>	<b>901,577</b>	<b>1,995,572</b>

### Revenue and Expenditure Performance in the first half of 2012/13

Cumulative revenues were sh 868,138,000 compared to the annual budget of sh 2,140,920,000 giving 41%. There was poor performance in other government transfers where no funds came at all and un conditional grant that experienced cuts at the centre. Cumulative expenditure was sh 818,616,000 against the budget of sh 2,140,920,000 giving 38% performance. There was poor performance in development expenditure attributed to non receipt of DDPIII and FIEFOC funds respectively. The unspent balance of sh 49,522,000 was for LGDP projects (sh 12 million) not yet implemented because evaluation of bids was still on going while the balance was PMG carried forward to quarter three.

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

In FY 12/13, sector revenue Budget was shs 2,140,920,000 = and in FY 13/14 the budget is planned at shs 1,995,572,000= with a decline of 6.8%. The change is due to a decline in Local revenue caused by natural disasters like drought, hailstorms, crop and livestock that affects the major revenue base of the District. In Comparison of FY 12/13 with 13/14, the budget share is expected to change from 9.0% to 8.6% respectively but with a view of sustaining current levels of service delivery in form of Advisory Services to Farmers.

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

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 0181 Agricultural Advisory Services</b>			
No. of technologies distributed by farmer type	68	34	68
No. of functional Sub County Farmer Forums	17	17	17
No. of farmers accessing advisory services	92760	46380	92760
No. of farmer advisory demonstration workshops	120	65	120
No. of farmers receiving Agriculture inputs	10330	5882	10330
<b>Function Cost (US\$ '000)</b>	<b>1,689,152</b>	<b>1,418,199</b>	<b>1,789,060</b>
<b>Function: 0182 District Production Services</b>			
No of plant clinics/mini laboratories constructed	1	1	1
No. of Plant marketing facilities constructed	1	0	0
No. of livestock vaccinated	60	29000	3000
No of livestock by types using dips constructed	8000	4000	
No. of livestock by type undertaken in the slaughter slabs	1000	500	
No. of fish ponds constructed and maintained	12	2	4
No. of fish ponds stocked	4	1	4
Quantity of fish harvested	52520	7500	
Number of anti vermin operations executed quarterly	8	0	5
No. of parishes receiving anti-vermin services	8	0	
No. of tsetse traps deployed and maintained	5	0	4
<b>Function Cost (US\$ '000)</b>	<b>451,768</b>	<b>166,348</b>	<b>180,512</b>
<b>Function: 0183 District Commercial Services</b>			



# Vote: 560 Isingiro District

## Workplan 4: Production and Marketing

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
No of awareness radio shows participated in	0		17
No. of trade sensitisation meetings organised at the district/Municipal Council	0		3
No of businesses inspected for compliance to the law	0		200
No of businesses issued with trade licenses	0		100
No of awareness radio shows participated in	0		2
No of businesses assisted in business registration process	0		100
No. of enterprises linked to UNBS for product quality and standards	0		20
No. of producers or producer groups linked to market internationally through UEPB	0		10
No. of market information reports disseminated	0		12
No of cooperative groups supervised	0		34
No. of cooperative groups mobilised for registration	0		50
No. of cooperatives assisted in registration	0		34
No. of tourism promotion activities mainstreamed in district development plans	0		5
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	0		3
No. and name of new tourism sites identified	0		2
No. of opportunities identified for industrial development	0		2
No. of producer groups identified for collective value addition support	0		20
No. of value addition facilities in the district	0		3
A report on the nature of value addition support existing and needed	No		Yes
No. of Tourism Action Plans and regulations developed	0		1
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>	<b>26,000</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>2,140,920</b>	<b>1,584,547</b>	<b>1,995,572</b>

### Plans for 2013/14

The activities to be carried out under the production and Marketing department together with all the departments in the sector include manning of veterinary check points, surveillance and management of crop/livestock pests and diseases, collection, documentation and dissemination of agricultural statistics, conducting staff meetings, responding to disasters and emergency situations, (mainly destructive rains monitoring/supervision of departmental activities), planning, preparation, maintenance of the demonstration plot at the District headquarters, continue the construction of the plant clinic at the District headquarters, prepare and submit sector reports. Under NAADS DNC's, SNC's and AASP salaries shall be paid. Meetings on MSIP shall be conducted at the District H/Qs to select the lead enterprises for adaptive research, NAADS planning and reviews meetings will be held with the SNCs, NAADS M & E activities will be implemented, the District Farmers' Forum meetings will be held, financial and process audits and quarterly Technical Audits and Coordination activities will be conducted in all LLGs, information and communication function of NAADS will be supported during the year,

### Medium Term Plans and Links to the Development Plan

All the outputs outlined in the BFP shall be reflected in the annual workplan that shall be extracted from the 5-year development plan. The activities highlighted above shall contribute to District development through enhancement of household incomes and access to enough and nutritious foods. The improved food security and improved incomes



# Vote: 560 Isingiro District

## Workplan 4: Production and Marketing

shall improve the productivity of the population.

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

The Department expects non cash contribution/ in-kind support of sh 105,600,000= from SCORE/TPO.

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

#### 1. Inadequate staffing

The sector has limited manpower in all the sub-sectors.

#### 2. Adverse weather conditions

The District experiences extreme weather condition in form of long dry periods and storms

#### 3. Inadequate funding

The funds allocated to the sector are not enough to implement all the planned activities.

## Workplan 5: Health

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

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	2,191,148	1,232,328	3,059,326
Conditional Grant to NGO Hospitals	42,263	19,987	42,263
Conditional Grant to PHC- Non wage	208,834	98,763	208,834
Conditional Grant to PHC Salaries	1,836,665	905,109	2,717,930
District Unconditional Grant - Non Wage	2,000	0	25,188
Locally Raised Revenues	22,779	0	4,837
Multi-Sectoral Transfers to LLGs	78,607	7,657	60,157
Other Transfers from Central Government		200,813	
Unspent balances – UnConditional Grants		0	117
<i>Development Revenues</i>	502,683	269,608	605,383
Conditional Grant to PHC - development	182,609	86,739	182,621
Donor Funding	191,820	148,212	286,405
LGMSD (Former LGDP)	20,000	9,500	
Locally Raised Revenues	2,000	504	
Multi-Sectoral Transfers to LLGs	106,254	24,653	100,478
Unspent balances - donor		0	35,878
<b>Total Revenues</b>	<b>2,693,831</b>	<b>1,501,935</b>	<b>3,664,709</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	2,191,148	1,293,094	3,059,326
Wage	1,836,665	918,333	2,717,930
Non Wage	354,483	374,761	341,396
<i>Development Expenditure</i>	502,683	150,966	605,383
Domestic Development	310,863	70,523	283,099
Donor Development	191,820	80,443	322,284
<b>Total Expenditure</b>	<b>2,693,831</b>	<b>1,444,059</b>	<b>3,664,709</b>

### Revenue and Expenditure Performance in the first half of 2012/13

Cumulative revenues were sh 1,455,878,000 compared to the annual budget of sh 2,693,831,000 giving 54%. There was poor performance in local revenue and multi sectoral transfers attributed to poor collection of local revenue. However, quarterly actual revenues were sh 824,509,000 compared to the planned sh 673,458, giving 122%. Over

# Vote: 560 Isingiro District

## Workplan 5: Health

performance was due to funds for campaign against polio and measles. The unspent balance of sh 113,913,000 was a balance for residual activities for immunisation and for PHC projects who were at awarding stage of procurement.

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

In FY 12/13, sector revenue Budget was shs 2,693,831,000= and in FY 13/14 the budget is planned at shs 3,664,709,000= with an increase of 36 %. The change is due to increased funding from the Central Government in terms of wage enhancement and importance attached to the sector. In Comparison of FY 12/13 with 13/14, the budget share is expected to change from 15.3% to 15.7 % respectively due to expected improved role in improving health service delivery levels in reducing mortality and mortality with special emphasis on mothers and children.

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

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 0881 Primary Healthcare</b>			
Value of essential medicines and health supplies delivered to health facilities by NMS	667166	309781	677876
Value of health supplies and medicines delivered to health facilities by NMS	97180	47254	99182
Number of health facilities reporting no stock out of the 6 tracer drugs.	50	57	54
Number of inpatients that visited the NGO hospital facility	0	0	6
Number of outpatients that visited the NGO Basic health facilities	20000	51917	22350
Number of inpatients that visited the NGO Basic health facilities	9600	6078	930
No. and proportion of deliveries conducted in the NGO Basic health facilities	400	3715	503
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1200	621	1260
Number of trained health workers in health centers	280	380	338
No. of trained health related training sessions held.	16	14	20
Number of outpatients that visited the Govt. health facilities.	472500	240809	777876
No of staff houses rehabilitated	11	0	0
Number of inpatients that visited the Govt. health facilities.	12000	6710	15000
No. and proportion of deliveries conducted in the Govt. health facilities	9600	4558	9800
%age of approved posts filled with qualified health workers	65	50	99
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99	55	99
No. of children immunized with Pentavalent vaccine		0	14100
No of maternity wards constructed	1	0	2
No of standard hand washing facilities (tippy tap) installed next to the pit latrines	20	4	
No of staff houses constructed	2	0	1
<b>Function Cost (US\$ '000)</b>	<b>2,693,831</b>	<b>2,165,180</b>	<b>3,664,709</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>2,693,831</b>	<b>2,165,180</b>	<b>3,664,709</b>

# Vote: 560 Isingiro District

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## **Workplan 5: Health**

### *Plans for 2013/14*

A total of 663,844 both out patients and in patients from all the health facilities in the district were offered all types of health services. The district health team planned, coordinated and disbursed funds to LLU in the district, provided support services to the LLU and monitored the funds utilisation in the facilities.

### *Medium Term Plans and Links to the Development Plan*

Staff recruitment up to 100% for better health services delivery, construction of staff houses to attract more staffs, Maternity/general ward, office block with medical store. These will lead to better health services delivery hence promoting good health to the people of Isingiro district and leading to a more productive population which is less resource consuming. The out come will be an improved economy of the district and the country.

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

The Department expects non cash contribution/ in-kind support of sh 1,596,919,300: sh 127,222,000 from SURE, sh 794,573,000 from STAR-SW, sh 286,405,300 from SDS, SH 3,840,000 from AIC-STAR/SW, sh 195,089,000 from Marrie Stopes, sh 40,090,000 from AFFORD, sh 149,700,000 from SCORE-TPO.SW: Capacity building in drugs supply chain management

SURE: Maintenance of equipments for drugs management at health centres

SURE : Supervision, inspection & monitoring of drugs at health facilities

SDS: Coordination of management of health services in the district

SDS: Improving management system for health services

SDS: Support to recruitment & wages for health workers

STAR SW: Provision of transport equipments & Tools

STAR SW: Support towards Coordination (HSS)

STAR SW: IEC on Health services

STAR SW: Support to laboratory services

STAR SW: Trainings/CMEs

STAR SW: Promotion of community HCT

STAR SW: Support to Care & Treatment

STAR SW: Support towards PMTCT services

STAR SW: Support towards SMC services

STAR SW: Support towards TB services

STAR SW: M&E activities

STAR SW: Support towards activities of other Care & Treatment providers

Marrie Stopes: Family Planning Activities

AFFORD: IEC on health services

AFFORD: Distribution of essential health kits e.g Family Planning, HIV/test kits, Malaria

AFFORD: Continuous medical education

AFFORD: Support to integrated community outreach services

STAR SW: Support on HIV/AIDS prevention, Care & Treatment

SCORE/TPO: Food & Nutrition interventions

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

#### *1. Inadequate PHC funds*

Both PHC non wage and wage were inadequate to meet the demands of the community served. Also PHC development was not enough to meet the expressed demands of the required structures to facilitate service delivery. No funds to repair the department vehicle.

#### *2. Late and fractuating PHC release*

We normally receive PHC funds in the 2nd month of the quarter and the figures keep on reducing from the planned ones.

#### *3. Hard to reach district*

# Vote: 560 Isingiro District

## Workplan 5: Health

Isingiro being a hard to reach district, health workers have turned off several appointments hence low attraction and retention of health workers. Due to difficult terrain, the maintenance of vehicles and motorcycles has been so expensive.

## Workplan 6: Education

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

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	9,496,164	5,048,897	10,491,742
Conditional Grant to Primary Education	648,518	432,345	550,498
Conditional Grant to Primary Salaries	6,004,718	3,014,700	6,490,708
Conditional Grant to Secondary Education	819,201	546,134	772,417
Conditional Grant to Secondary Salaries	1,361,765	673,709	1,517,164
Conditional Grant to Tertiary Salaries	156,361	125,311	684,671
Conditional Transfers for Non Wage Technical & Farr	115,000	76,667	120,738
Conditional Transfers for Primary Teachers Colleges	139,838	93,102	159,076
Conditional transfers to School Inspection Grant	44,131	20,871	41,164
District Unconditional Grant - Non Wage	19,584	4,321	12,141
Locally Raised Revenues	30,236	0	
Multi-Sectoral Transfers to LLGs	87,894	12,794	73,621
Other Transfers from Central Government	15,000	21,985	15,000
Transfer of District Unconditional Grant - Wage	53,917	26,959	53,917
Unspent balances – UnConditional Grants		0	629
<i>Development Revenues</i>	890,157	363,649	1,032,306
Conditional Grant to SFG	528,561	251,066	524,652
Construction of Secondary Schools	80,000	38,000	280,000
LGMSD (Former LGDP)	93,884	44,595	149,115
Locally Raised Revenues	9,388	2,365	14,512
Multi-Sectoral Transfers to LLGs	81,915	27,624	64,027
Other Transfers from Central Government	96,408	0	
<b>Total Revenues</b>	<b>10,386,320</b>	<b>5,412,546</b>	<b>11,524,048</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	9,496,164	4,752,045	10,491,742
Wage	7,576,762	3,788,381	8,746,459
Non Wage	1,919,402	963,664	1,745,283
<i>Development Expenditure</i>	890,157	90,317	1,032,306
Domestic Development	890,157	90,317	1,032,306
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>10,386,320</b>	<b>4,842,362</b>	<b>11,524,048</b>

### Revenue and Expenditure Performance in the first half of 2012/13

Cumulative revenues were sh 2,495,099,000 against annual budget of sh10,386,320,000 giving 24.%. While cumulative expenditure was sh2,495,099,000 against the budget of sh10,386,320,000 giving 24.%. There was overperformance in USE and UPE releases in due to a change of policy whereby releases are made according to school terms instead of quarters. The unspent balance of sh388,697,000 was a cumulative figure for SFG quarter one and two whose projects have not started.

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

In FY 12/13, sector revenue Budget was shs 10,386,320,000 = and in FY 13/14 the budget is planned at shs 11,524,048 = with an increase of 11%. The change is due to enhance of salaries for Teachers and the importance attached to the sector by Government. In Comparison of FY 12/13 with 13/14, the budget share is expected to change from 50.6% to 49.5% respectively but with a focus of sustaining and improving the current service delivery levels in

# Vote: 560 Isingiro District

## Workplan 6: Education

terms literacy and numeracy and also with emphasis of retaining the girl and boy children in Schools.

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

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 0781 Pre-Primary and Primary Education</b>			
No. of teachers paid salaries	1534	1456	1534
No. of qualified primary teachers	1534	1456	
No. of pupils enrolled in UPE	77744	77754	77744
No. of student drop-outs	200	147	
No. of Students passing in grade one	700	607	
No. of pupils sitting PLE		5798	
No. of classrooms constructed in UPE	20	0	16
No. of latrine stances constructed	15	0	6
No. of teacher houses constructed	6	0	6
No. of primary schools receiving furniture	5	0	
<b>Function Cost (US\$ '000)</b>	<b>7,566,286</b>	<b>5,261,781</b>	<b>7,840,130</b>
<b>Function: 0782 Secondary Education</b>			
No. of teaching and non teaching staff paid	196	196	208
No. of students passing O level	2500	0	
No. of students sitting O level	3000	2138	
No. of students enrolled in USE	4500	7045	4500
No. of classrooms constructed in USE	0	0	15
<b>Function Cost (US\$ '000)</b>	<b>2,260,966</b>	<b>1,628,637</b>	<b>2,611,583</b>
<b>Function: 0783 Skills Development</b>			
No. Of tertiary education Instructors paid salaries	27	27	27
No. of students in tertiary education	800	730	
<b>Function Cost (US\$ '000)</b>	<b>411,199</b>	<b>279,729</b>	<b>964,485</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>			
No. of primary schools inspected in quarter	250	394	189
No. of secondary schools inspected in quarter	31	4	
No. of tertiary institutions inspected in quarter	2	0	
No. of inspection reports provided to Council	4	2	
<b>Function Cost (US\$ '000)</b>	<b>147,868</b>	<b>96,301</b>	<b>107,850</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>10,386,320</b>	<b>7,266,447</b>	<b>11,524,048</b>

### Plans for 2013/14

completion of 16 classrooms started last FY in 8 p/schs, completion of two junior staff houses in 2 p/schs, completion of four teachers houses (4 unit Teachers house) in 4 primary schools, construction of 6 stances of VIP lined latrine in 3 p/schs (2 stances per sch), construction of two 3-classroom blocks and administration block in a seed secondary school, construction of 2 classrooms at Kashenyi p/s (Isingiro), construction of 4 unit Teachers house in 4 p/schs, construction of teachers houses & classrooms at Endiinzi H/S worth 100 million Uganda shillings, giving support supervision/inspection of 189 schools per quarter, conduct of Games and sports in all schools, management of all personnel in the District Education sector, coordination of all sector activities in the District, reporting to line Ministries & Council, training of SMC Members, monitoring development projects.

# Vote: 560 Isingiro District

## Workplan 6: Education

### Medium Term Plans and Links to the Development Plan

.Provision of basic education will promote eradication of illiteracy and enhance the capacity of the population to be productive. Provision of physical structures will also enhance the capacity of the education system to deliver better services. All these interventions will in turn lead to a more productive population and hence leading to achievement of the district development plan in the long run.

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

Continuous professional development for Teachers, special needs education, HIV awareness/mitigation

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

#### 1. Lack of a vehicle for the department.

The District is big and some areas are hard to reach. monitoring and supervision of schools and projects in such areas requires sound and strong vehicles. lack of such means results into poor/inadequate supervision.

#### 2. Low District Teachers ceiling.

there are many community schools that require Govt grant aiding. currently this is not possible due to the requirement that the schools to be recommended for grant aiding should fit within the existing ceiling. Thus many children miss UPE.

#### 3. Inadequate community participation in development of schools.

there are many community schools that require Govt grant aiding. currently this is not possible due to the requirement that the schools to be recommended for grant aiding should fit within the existing ceiling. Thus many children miss UPE.

## Workplan 7a: Roads and Engineering

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

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	908,561	207,176	1,099,345
District Unconditional Grant - Non Wage	38,925	11,419	42,665
Locally Raised Revenues	23,507	0	26,000
Multi-Sectoral Transfers to LLGs	172,725	18,202	128,501
Other Transfers from Central Government	592,179	136,942	812,032
Transfer of District Unconditional Grant - Wage	81,226	40,613	81,226
Unspent balances – UnConditional Grants		0	8,921
<i>Development Revenues</i>	1,570,447	69,119	140,650
District Unconditional Grant - Non Wage	98,421	27,105	
Donor Funding	1,174,185	7,883	
LGMSD (Former LGDP)	65,150	30,946	26,366
Locally Raised Revenues	6,515	1,641	44,637
Multi-Sectoral Transfers to LLGs	6,176	1,544	29,707
Other Transfers from Central Government	220,000	0	39,300
Unspent balances - donor		0	125
Unspent balances – Other Government Transfers		0	514

# Vote: 560 Isingiro District

## Workplan 7a: Roads and Engineering

<b>Total Revenues</b>	<b>2,479,008</b>	<b>276,295</b>	<b>1,239,995</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<i>908,561</i>	<i>290,146</i>	<i>1,099,345</i>
Wage	102,041	48,473	102,041
Non Wage	806,520	241,673	997,304
<i>Development Expenditure</i>	<i>1,570,447</i>	<i>37,967</i>	<i>140,650</i>
Domestic Development	396,262	32,081	140,524
Donor Development	1,174,185	5,886	125
<b>Total Expenditure</b>	<b>2,479,008</b>	<b>328,113</b>	<b>1,239,995</b>

### Revenue and Expenditure Performance in the first half of 2012/13

Cumulative revenues were sh193,753,000 compared to the budget of sh2,479,008,000 giving 11% performance. However, quarter two performance was 146,986,000 against the budget of 2,479,008, giving 24% performance. This high performance was a result of funds brought from quarter one. However, donor funding remained poor hence poor expenditure on donor development. The unspent balance of sh 77,285,000 includes road fund and LGMSDP allocations for quarter one and two.

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

In FY 12/13, sector revenue Budget was shs 2,479,008,000= and in FY 13/14 the budget is planned at shs 1,239,995,000 = with a decline of 50% due to lack of disbursements from CAIPIII Project. In Comparison of FY 12/13 with 13/14, the budget share is expected to change from 5.9% to 5.3% respectively but with special emphasis of maintaining both CARs and Urban Roads in good and motorable condition throughout the year.

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

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 0481 District, Urban and Community Access Roads</b>			
Length in Km of Urban unpaved roads routinely maintained	73	0	73
Length in Km of District roads routinely maintained	315	0	344
Length in Km of District roads periodically maintained	23	0	3
No. of bridges maintained	3	1	1
Length in Km. of rural roads rehabilitated	4	0	4
No of bottle necks removed from CARs	56	0	65
Length in Km of Urban unpaved roads periodically maintained	15	0	36
No. of bottlenecks cleared on community Access Roads	45	0	45
<b>Function Cost (US\$ '000)</b>	<b>2,300,960</b>	<b>536,482</b>	<b>1,127,196</b>
<b>Function: 0482 District Engineering Services</b>			
<b>Function Cost (US\$ '000)</b>	<b>134,417</b>	<b>52,268</b>	<b>112,799</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>2,435,377</b>	<b>588,750</b>	<b>1,239,995</b>

### Plans for 2013/14

The planned outputs include maintenance of 344km of District Roads, Maintenance of 73Km of Urban Roads in Isingiro District, and removal of Bottlenecks from 65Km of Community Access Road. The Plan also includes Rehabilitation of 45Km in the 3 Sub-counties of Kashumba, Kikagate and Nyamuyanja, and Rehabilitation of 4Km of Kabuyanda - Iryango - Karama road (Phase 3) using LGMSD. The Plan also includes completion of the District Store building to fix in shelves and do the final touches to complete the structure. Other outputs include maintenance of Buildings, Maintenance of Vehicles and Machinery, Electrical and Mechanical services, Clearance of Rent for DSC Office Accommodation, provision of furniture to Council Buildings, Fencing of District Headquarter Land, Purchase of the



# Vote: 560 Isingiro District

## Workplan 7a: Roads and Engineering

District Generator , payment of wages and coordination of departmental activities.

### Medium Term Plans and Links to the Development Plan

We plan to improve the maintainable road network from the current 300km to 344km to improve accessibility and the economy. We also plan to increase the Office accommodation from the current 46 rooms to more the 50 rooms so as to avoid expenses of renting to improve service delivery.

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

The Millennium Vilages Project is expected to carry out Water and Road Maintenance in Nyakitunda S/C. Under CAIP - 3 we are handling 45KM of roads in Kashumba, Nyamuyanja and Kikagate for Batch A Roads.

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

#### 1. Inadequate Staffing

The District lacks the District Engineer, Senior Engineer - Civil, Superintendent of Works Mechanical and a Road Inspector and other Junior staff.

#### 2. Inadequate Funding

Out of the District Road network of 525km, only 344Km are maintainable. The rest are very bad but we donot have funds to rehabilitate these roads to passable levels. We require about 3 billion if we are to rehabilitate the roads to maintainable levels.

#### 3. Policy Changes.

There are a number of policy changes and instruction from Line ministries some of which need time to implement. Some guidelines are conflicting e.g.Uganda Road Fund Versus MOWT guidelines on force account vs contracting.

## Workplan 7b: Water

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

US\$ Thousand	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	21,000	9,931	27,132
District Unconditional Grant - Non Wage		0	3,132
Locally Raised Revenues		0	2,000
Sanitation and Hygiene	21,000	9,931	22,000
<i>Development Revenues</i>	674,530	320,842	673,530
Conditional transfer for Rural Water	674,530	320,842	673,530
<b>Total Revenues</b>	<b>695,530</b>	<b>330,773</b>	<b>700,662</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	21,000	10,500	27,132
Wage		0	0
Non Wage	21,000	10,500	27,132
<i>Development Expenditure</i>	674,530	269,472	673,530
Domestic Development	674,530	269,472	673,530
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>695,530</b>	<b>279,972</b>	<b>700,662</b>

### Revenue and Expenditure Performance in the first half of 2012/13

Cumulative revenues were sh330,773,000 against annual budget of sh695,530,000(48% ) whereas cumulative expenditure was sh 157,036,000 compared to the planned budget of sh695,530,000(23%) The poor performance is attributed to the delay in evaluating the bids for the water grant, hence the un spent balance of sh 173,737,000.



# Vote: 560 Isingiro District

## Workplan 7b: Water

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

In FY 12/13, sector revenue Budget was shs 695,530,000= and in FY 13/14 the budget is planned at shs 700,662,000= with an increase of 0.7%. The change is due to an increase in Government funding for purposes of improving safe water coverage from the existing 33% to acceptable levels.. In Comparison of FY 12/13 with 13/14, the budget share is expected to change from 2.3 % to 3.0 % respectively.

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

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 0981 Rural Water Supply and Sanitation</b>			
No. of supervision visits during and after construction	30	12	40
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	3	1	2
No. of dams constructed	1	0	1
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	8	2	8
No. of shallow wells constructed (hand dug, hand augured, motorised pump) (PRDP)	8	0	
No. of water points tested for quality	40	0	30
No. of District Water Supply and Sanitation Coordination Meetings	4	2	4
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	2	0
No. of sources tested for water quality	40	0	30
No. of water points rehabilitated	32	19	30
% of rural water point sources functional (Shallow Wells )	15	5	23
No. of water pump mechanics, scheme attendants and caretakers trained	20	20	25
No. of water and Sanitation promotional events undertaken	4	2	4
No. of water user committees formed.	30	1	30
No. Of Water User Committee members trained	30	0	30
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	4	0	0
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	2	0	4
No. of public latrines in RGCs and public places	2	0	3
<b>Function Cost (US\$ '000)</b>	<b>695,530</b>	<b>435,305</b>	<b>700,662</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>695,530</b>	<b>435,305</b>	<b>700,662</b>

### Plans for 2013/14

Formation and training of Water User Committees for shallow wells, gravity flow schemes, valley tanks; Supervision, inspection and payment of all water and sanitation projects; Water quality testing program; Holding of Water and Sanitation Coordination Committee meeting; Baseline survey for sanitation for all new water points; World water day celebrations and sanitation week promotional activities; Drama shows promoting hygiene and sanitation and Holding of 1no Inter-subcounty meeting.

# Vote: 560 Isingiro District

## Workplan 7b: Water

### Medium Term Plans and Links to the Development Plan

Construction of 140 household water tanks in all sub-counties at UGX 140,000,000=, Construction of 1no 3,000m<sup>3</sup> valley tank in Masha S/C at UGX 70,000,000=, Construction of 8no hand dug shallow wells at UGX 53,602,640=, rehabilitation of 30no boreholes& shallow wells, Water quality testing for 25no water samples, Construction of new two-stance VIP lined latrines, Completion of Kyezimbire gravity flow scheme in Kikagate S/C 117,364,832=, Completion of Nyamuyanja gravity flow scheme in Nyamuyanja S/C at UGX 29,178,480=, Supervision, monitoring of 29,067,436=& DWO Operational expenses at UGX 58,073,216=, Software activities at UGX 48,391,969=, and hygiene and sanitation activities at 22,000,000=. All these interventions will boost the health conditions of people there by ensuring Economic growth through improved production.

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

MWE under the Directorate of Water Development has completed launching of the construction of Kikagati water and sanitation project in Kikagati S/C.

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

#### 1. Low safe water coverage

The area is hilly and most of the communities prefer to leave in uplands making it hard to access the ground water reservoir which is considered to be a safe water source. Pumped water supply schemes are the best alternative but are very expensive in O&M

#### 2. Lack of enough potential underground water sources for development

Ground water potentials for springs, gravitated water, boreholes and shallow well sites are limited, The best alternative is to go rain water harvesting as the president had Instructed, but requires MWE support

#### 3. Inadequate staffing

The post of District Water is vacant and the Officer transferred services to another organisation. The other staff in Engineering section is under interdiction.

## Workplan 8: Natural Resources

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

<i>US\$ Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	228,812	47,274	183,095
Conditional Grant to District Natural Res. - Wetlands	8,443	2,111	8,443
District Unconditional Grant - Non Wage	13,676	3,912	20,188
Locally Raised Revenues	16,231	2,514	5,497
Multi-Sectoral Transfers to LLGs	144,841	15,927	103,257
Transfer of District Unconditional Grant - Wage	45,621	22,810	45,621
Unspent balances – UnConditional Grants		0	89
<i>Development Revenues</i>	268,736	0	24,000
Donor Funding		0	24,000
Locally Raised Revenues	15,736	0	
Multi-Sectoral Transfers to LLGs	182,000	0	
Other Transfers from Central Government	71,000	0	

# Vote: 560 Isingiro District

## Workplan 8: Natural Resources

<b>Total Revenues</b>	<b>497,548</b>	<b>47,274</b>	<b>207,095</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	228,812	60,685	183,095
Wage	61,368	22,811	61,368
Non Wage	167,444	37,875	121,727
<i>Development Expenditure</i>	268,736	0	24,000
Domestic Development	268,736	0	0
Donor Development	0	0	24,000
<b>Total Expenditure</b>	<b>497,548</b>	<b>60,685</b>	<b>207,095</b>

### Revenue and Expenditure Performance in the first half of 2012/13

Cumulative revenues were sh47,274,000 compared to the annual budget of sh497,548,000 giving 10% .There was poor performance in other government transfers because funds for FIEFOC project never came. Quarterly actual revenues were sh 23,085,000 compared to the planned quarterly budget of sh 24,387,000 giving 19% performance. Cumulative expenditure was sh 47,503,000 against the budget of sh 497,543,000 giving 10% performance. There was poor performance in donor development attributed to non receipt of funds for FIEFOC project

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

In FY 12/13, sector revenue Budget was shs 497,548,000= and in FY 13/14 the budget is planned at shs 207,095,000 = with a decline of 58.4 %. The change is due lack of funding from FIEFOC Project. In Comparison of FY 12/13 with 13/14, the budget share is expected to change from 0.6 % to 0.9 % respectively for purposes of further protecting the environment and fragile acosytems/lands from degradation by human activity.

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

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 0983 Natural Resources Management</b>			
Number of people (Men and Women) participating in tree planting days		0	30
No. of Agro forestry Demonstrations	2	0	5
No. of community members trained (Men and Women) in forestry management	30	0	0
No. of monitoring and compliance surveys/inspections undertaken	5	2	8
No. of Water Shed Management Committees formulated	4	0	4
No. of Wetland Action Plans and regulations developed	4	1	4
Area (Ha) of Wetlands demarcated and restored	4	40	
No. of community women and men trained in ENR monitoring	30	1	4
No. of new land disputes settled within FY	10	1	10
No. of monitoring and compliance surveys undertaken	2	0	8
Area (Ha) of trees established (planted and surviving)	2	0	6
<b>Function Cost (US\$ '000)</b>	<b>497,548</b>	<b>91,048</b>	<b>207,095</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>497,548</b>	<b>91,048</b>	<b>207,095</b>

### Plans for 2013/14

Restoration of Lake Nakivale protection zone done, demarcated and placed mark stones on Ruhimbo Wetland and generated GIS map, Soil and water conservation trenches and hedgrows established and maintained, protecting the environment and fragile acosytems/lands from degradation by human activity.

# Vote: 560 Isingiro District

## Workplan 8: Natural Resources

### Medium Term Plans and Links to the Development Plan

Continued supply of tree planting materials closer to the people by sustaining the district and community nurseries for income generation nutritional supplements from fruit production and hence improved livelihoods. Sustainable management of environment and natural resources for a sustained land resources productivity for a clean and healthy population and environment. Improved value on the land resource by facilitating the process of land titles acquisition for long term planning on the land resources and hence sustainable development.

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

Tree planting in the fuguee settlement area, restoration of degraded fragile ecosystems, support to CBO and NGOs in revolving fund and environmental and natural resource management for climate change mitigation by UNDP under WWF project.

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

#### 1. Inadequate funds

Central government and LG inadequately funding the natural resource sector..

#### 2. Inadequate staffing

Only 5 posts filled of the approved 18 members of staff. There is failure to attract and retain staff in the sector.

#### 3. Environmental management not fully integrated as a cross cutting issue

Other departments not fully integrating environmental issues in their planned and funded activities.

## Workplan 9: Community Based Services

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

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	332,963	133,125	328,568
Conditional Grant to Community Devt Assistants Non	5,281	2,498	5,269
Conditional Grant to Functional Adult Lit	20,798	9,836	20,798
Conditional Grant to Women Youth and Disability Gr:	18,971	8,537	18,971
Conditional transfers to Special Grant for PWDs	39,607	18,731	39,607
District Unconditional Grant - Non Wage	12,684	3,464	28,188
Locally Raised Revenues	17,041	0	8,144
Multi-Sectoral Transfers to LLGs	162,719	59,131	149,940
Other Transfers from Central Government		2,998	
Transfer of District Unconditional Grant - Wage	55,861	27,930	55,861
Unspent balances – UnConditional Grants		0	1,790
<i>Development Revenues</i>	165,447	58,772	209,184
Donor Funding	59,068	9,200	109,340
Multi-Sectoral Transfers to LLGs	106,379	49,572	99,803
Other Transfers from Central Government		0	41

# Vote: 560 Isingiro District

## Workplan 9: Community Based Services

<b>Total Revenues</b>	<b>498,410</b>	<b>191,897</b>	<b>537,752</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	332,963	132,227	328,568
Wage	144,989	71,597	144,989
Non Wage	187,974	60,630	183,579
<i>Development Expenditure</i>	165,447	41,009	209,184
Domestic Development	106,379	33,115	99,844
Donor Development	59,068	7,894	109,340
<b>Total Expenditure</b>	<b>498,410</b>	<b>173,236</b>	<b>537,752</b>

### Revenue and Expenditure Performance in the first half of 2012/13

Cumulative revenues were sh 116,379,000 compared to the annual budget of sh 498,410,000 giving 23% .There was poor performance in donor revenue because donor revenue never came. No release of local revenue was received during the quarter. Cumulative expenditure was sh108,758,000 against the budget of sh 498,410,000 giving 22% performance. There was poor performance in donor development due to non remittance of nondor funds, while poor expenditure performance was caused by the CDD project appraisal process.

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

In FY 12/13, sector revenue Budget was shs 498,410,000= and in FY 13/14 the budget is planned at shs 537,752,000= with an increase of 7.9%. The change is due to increase in multisectoral transfers to LLGs. In Comparison of FY 12/13 with 13/14, the budget share is expected to change from 2.1 % to 2.3 % respectively due to expected improved role in community mobilisation and empowerment.

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

<i>Function, Indicator</i>	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 1081 Community Mobilisation and Empowerment</b>			
No. of children settled	80	3	30
No. of Active Community Development Workers	19	19	20
No. FAL Learners Trained	3900	0	4100
No. of Youth councils supported	4	1	1
No. of assisted aids supplied to disabled and elderly community	20	10	17
No. of women councils supported	4	2	1
<b>Function Cost (UShs '000)</b>	<b>498,410</b>	<b>256,159</b>	<b>537,752</b>
<b>Cost of Workplan (UShs '000):</b>	<b>498,410</b>	<b>256,159</b>	<b>537,752</b>

### Plans for 2013/14

Community mobilisation and empowerment for participation in development activities, protection and resettlement of abandoned children, labour inspections, supporting other sectors in gender mainstreaming, advocacy for reducing inequality and promotion of human rights.

### Medium Term Plans and Links to the Development Plan

Community mobilisation and empowerment promoted by the sector through interventions such as Functional Adult Literacy programme, supporting special projects for disadvantaged groups of people like PWDs and rural women, implementing Community Driven Development Strategy among others leads to increased household incomes thus contributing to eradication of poverty and hunger which is MDG1 and realisation of DDP goals.

# Vote: 560 Isingiro District

## Workplan 9: Community Based Services

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

The Department expects non cash contribution/ in-kind support of sh 119,944,000= sh 14,343,000 from ACCORD/SUNRISE and sh 105,600,000 from USAID-SDS PROGRAMME for improving service delivery to orphans and vulnerable children.

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

#### 1. understaffing.

Failure to attract and retain staff in the sector

#### 2. Inequality

Inequality among different population categories frustrates development efforts

#### 3. Inadequate participation and involvement

Inadequate participation and involvement of the population in planning, implementation and monitoring of programmes and projects frustrates community ownership and empowerment.

## Workplan 10: Planning

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

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	163,588	69,208	160,900
Conditional Grant to PAF monitoring	16,850	7,970	17,532
District Unconditional Grant - Non Wage	25,352	13,479	49,280
Locally Raised Revenues	22,054	9,685	8,973
Multi-Sectoral Transfers to LLGs	77,353	27,084	63,135
Transfer of District Unconditional Grant - Wage	21,979	10,990	21,979
<i>Development Revenues</i>	7,064	0	33,896
Donor Funding		0	33,896
Other Transfers from Central Government	7,064	0	
<b>Total Revenues</b>	<b>170,652</b>	<b>69,208</b>	<b>194,795</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	163,588	69,207	160,900
Wage	21,979	10,990	21,979
Non Wage	141,609	58,218	138,921
<i>Development Expenditure</i>	7,064	0	33,896
Domestic Development	7,064	0	0
Donor Development	0	0	33,896
<b>Total Expenditure</b>	<b>170,652</b>	<b>69,207</b>	<b>194,795</b>

#### Revenue and Expenditure Performance in the first half of 2012/13

Revenue performance in the second Quarter reduced especially due to the poor performance in locally raised revenue at just 60% in comparison to first quarter which performed at more than 100%.

Expenditure too reduced of course since the funds reduced. However the bperformnce relative to the funds received was at 100%. Wage maintained the 100 % performance in both revenue and expenditure.

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

In FY 12/13, sector revenue Budget was shs 170,652,000= and in FY 13/14 the budget is planned at shs 194,795,000= with an increase of 14.1%. The change is due to increase in multisectoral transfers to LLGs. In Comparison of FY 12/13 with 13/14, the budget share is expected to change from 0.7 % to 0.8 % respectively due to

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## Workplan 10: Planning

expected improved role in participatory planning, and coordination functions .

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

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 1383 Local Government Planning Services</b>			
No of qualified staff in the Unit	3	0	3
No of Minutes of TPC meetings		0	12
No of minutes of Council meetings with relevant resolutions		0	6
<b>Function Cost (UShs '000)</b>	<b>170,652</b>	<b>97,393</b>	<b>194,795</b>
<b>Cost of Workplan (UShs '000):</b>	<b>170,652</b>	<b>97,393</b>	<b>194,795</b>

### Plans for 2013/14

In FY 2013/2014, Staff are to be paid salaries; data/information on planning collected, edited, analysed and disseminated; District statistical Abstract and periodic statistical reports produced; Population action plan produced; Population factors mainstreamed in planning process; projects formulated and appraised; 5 year DDP updated, Key HLG and LLG staff supported and mentored in development planning; Projects and programmes monitored and evaluated.

### Medium Term Plans and Links to the Development Plan

Allocations to the Department consist of ; PAF M&E shs 17,532,000=, Local Revenue shs 8,477,000=, UCG shs 48,806,000, Donor funding from USAID shs 33,896,000= , Multi sectoral Transfers to LLGs shs 64,979,000=(; summary :UCG wage shs 21,979,000 and non wage shs 138,922,000=) The medium term plans are: data/information on planning collected, edited, analysed and disseminated; District statistical Abstract and periodic statistical reports produced; Population action produced; Population factors mainstreamed in planning process; projects formulated and appraised; 5 year DDP updated and approved; LG staff supported and mentored in development planning; Projects and programmes monitored and evaluated. The plans are under the NDP/DDP Objective of promoting and strengthening good governance, transparency and accountability under the thematic area of Enabling sectors that provide a conducive environment and framework for efficient performance of other sectors.

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

The Department expects to get support and funding from USAID-SDS Programme for monitoring and data management.

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

#### 1. Planning Capacity at LLG level.

LLG staff responsible for planning in subcounties lack adequate skills and knowledge in Development planning namely existing CDOs/ACDOs.

#### 2. Data for Planning

To a large extent, the data used in planning is inadequate, not updated and may to some extent not meet reliability and validity qualities.

#### 3. Monitoring and Evaluation of Projects and programmes.

Monitoring activities are not properly coordinated, monitoring tools are to some extent non-existent, monitoring reports are rarely shared and monitoring activities are to some extent non-participatory that is key stakeholders are rarely involved.



# Vote: 560 Isingiro District

## Workplan 11: Internal Audit

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

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	60,864	21,990	77,437
Conditional Grant to PAF monitoring	5,216	2,467	5,216
District Unconditional Grant - Non Wage	17,668	6,161	31,712
Locally Raised Revenues	14,922	1,834	8,774
Multi-Sectoral Transfers to LLGs		0	8,678
Transfer of District Unconditional Grant - Wage	23,058	11,528	23,058
<b>Total Revenues</b>	<b>60,864</b>	<b>21,990</b>	<b>77,437</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	60,864	21,989	77,437
Wage	23,058	11,528	23,058
Non Wage	37,806	10,461	54,379
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>60,864</b>	<b>21,989</b>	<b>77,437</b>

#### Revenue and Expenditure Performance in the first half of 2012/13

Cumulative revenues were sh 20,989,000 compared to the annual budget of sh 60,864,000 giving 34% . Cumulative expenditure was sh 20,989,000 against the budget of sh 60,864,000 giving 34% performance. There was poor performance in recurrent non wage (25%) attributed to under funding as explained above. There was no unspent balance.

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

In FY 12/13, sector revenue Budget was shs 60,864,000= and in FY 13/14 the budget is planned at shs 77,437,000= with an increase of 27.2%. The change is due to increase in multisectoral transfers to LLGs. In Comparison of FY 12/13 with 13/14, the budget share is expected to change from 0.2 % to 0.3 % respectively due to expected improved role in ensuring compliance to standards in terms of accountability.

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

<i>Function, Indicator</i>	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 1482 Internal Audit Services</b>			
No. of Internal Department Audits	36	70	172
Date of submitting Quaterly Internal Audit Reports	30/10/2011	28/1/2013	28/10/2014
<b>Function Cost (UShs '000)</b>	<b>60,864</b>	<b>33,535</b>	<b>77,437</b>
<b>Cost of Workplan (UShs '000):</b>	<b>60,864</b>	<b>33,535</b>	<b>77,437</b>

#### Plans for 2013/14

Money allocated was used to undertake routine Audits for first ,2nd 3rd and 4thquarter activities in 14 LLG s, 8 Health centers,9sectors, 3 secondary schools,5 Primary Schools135kms(13) of feeder roads monitored under PAF monitoring in Isingiro ,40 water Tanks at nyakitunda,kabuyanda,Kikagate,Ruborogota and Nyakitunda similiary.11 shallow wells,6boreholes and 2 water tanks were monitored using PAF grant under community driven development programme,5CDDs of Ihamy (procurement of ameaning machine) and Kahenda youth Development groups in



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### ***Workplan 11: Internal Audit***

Birere (procurement of a meal machine), Kahenda youth Development group, Kigyendwa tukundane group (procurement of 240 plastic chairs) in Nyamuyanja, and Butenga tukwatanise group (procurement of plastic) were monitored.

#### *Medium Term Plans and Links to the Development Plan*

The department is aimed at promoting and strengthening Good Governance, transparency and Accountability (these are NDP/DDP objectives) under thematic areas of enabling factors that provide a conducive environment and framework for efficient performance of other sectors. Plans during the medium term are; auditing of Government Departments and Institutions.

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

There are off budget activities in the Department being undertaken by development partners.

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

##### *1. Lack of Transport facilities*

The Department does not have any vehicle to enable it effectively execute its operations.

##### *2. Poor resource envelope*

The Department has limited funding since it depends only on unconditional grants and local revenues.

##### *3. Delayed/non response from Auditees*

Audit clients take long time to respond to management letters; this subsequently affects final report submission deadlines.

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## Workplan Outputs

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

### Ia. Administration

#### Function: District and Urban Administration

##### 1. Higher LG Services

#### Output: Operation of the Administration Department

Non Standard Outputs:	17 LLGs supervised, monitored and Sub counties of Coordinated. Government Programmes and activities implemented	Rushasha, Nyamuyanja, Ngarama, Birere Masha, Kabingo supervised and monitored Performance agreements signed with MoPS.	1. District Programmes and projects coordinated with Line Ministries, Government Departments and Agencies. Target: 21 Ministries/ Departments/ Agencies.
	4 National Days celebrated in the District	1 National day celebrated (independence)	2. District Programmes and projects coordinated, supervised and Monitored. Target: 17 LLGs.
	17 LLGs and 9 Sectors provided with HIV/AIDS services and coordination supervision of town boards	projects monitored in 5 sub counties of Ruborogota, Nyakitunda, Kabuyanda, Rugaaga, Kikagata.	3. Workshops, Seminars and Meetings organised by Government MDAs and Development Partners attended. Target: 12 Workshops, Seminars & Meetings.
	Government assets maintained and board of survey carried out in the District.		4. HIV/AIDS planned activities Coordinated and Implemented. Target: 17 LLGs, 11 sectors / Departments.
	District Programs coordinated with line ministries.		5. National days celebrated (Independence, NRM, Womens & Labour Day) Target: 4 Days 6. Legal Matters Registered, Disputes Managed and Compensations Honoured. Target: 12 Cases. 7. Salaries for staff paid to staff. Target: 206 employees.

Location; kampala, other districts,  
District H/Q, Birere, Kaberebere  
TC, Nyamuyanja, Masha, Kabingo,  
Isingiro TC, Nyakitunda, Kikagata,  
Kabuyanda, Kabuyanda TC,  
Ruborogota, Ngarama, Kashumba,  
Mbaare, Endinzi, Rushasha,  
Rugaaga.

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>101,125</b>	<i>Non Wage Rec't:</i>	46,483	<i>Non Wage Rec't:</i>	86,313
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>101,125</b>	<b>Total</b>	<b>46,483</b>	<b>Total</b>	<b>86,313</b>

#### Output: Human Resource Management

# Vote: 560 Isingiro District

## Workplan Outputs

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

### 1a. Administration

Non Standard Outputs:	<p>12 Salary return submissions made to MoPS Kampala 80% of staff appraised annually.</p> <p>Staff performance monitored and supervised in the district. 40 pensioners submitted to the Ministry of Public Service Kampala for pension payment. New staff inducted in the District. Needs assessment carried out in the District.</p> <p>10 departmental staff at District H/Q paid transport / kilometrage allowance</p> <p>12 Submissions of Exceptions reports and collection of payrolls from Uganda C Computer Services- Kampala made</p> <p>2,400 Staff salaries paid. 2700 staff provided with identity cards</p>	<p>salaries processed and paid correction of payslips/payrolls exceptions reports prepared and paid. Performance appraisal for staff monitored and supervised.</p>	<p>1. Staff Performance Appraised and Monitored. Target; 1534 Teachers, 404 Health Staff, 156 Traditional Staff, 50 TC staff.</p> <p>2. Pension Forms filled and submitted to MoPS and MoES. Target; 12 Batches.</p> <p>3. Workshops, Seminars and Meetings organised by Government MDA and Development Partners attended. Target; 8 Workshops, Seminars and Meetings.</p> <p>4. Exceptions reports prepared and submitted to Ministry of Public Service. Target; 12 Reports.</p> <p>5. Monthly Pay Change Reports submitted to Ministry of Public Service. Target; 12 Reports.</p> <p>6. Staff Paid Salaries. Target; 12 Months.</p> <p>7. Pay rolls and staff lists prepared updated, printed and Submitted to Ministry of Public Service. Target; 12 Batches of staff lists &amp; Payrolls Printed and Submitted.</p> <p>8. District and sub county levels in HR Managers trained in Human resource performance planning and management. target; 43 HR Managers.</p> <p>9. Quarterly follow up mentoring of trained Managers in HR performance planning undertaken. target; 17 LLGs, 11 HLG sectors.</p> <p>10. Annual follow up mentoring of trained Managers in HR performance planning undertaken. Target; 17 LLGs, 11 HLG sectors.</p> <p>11. Key staff Trained on district-wide Human Resource Information System (HRIS). target; 5 Key staff/ Officers.</p> <p>12. Baseline HR data to feed into the HRIS data base collected. target; 17 LLGs, 11 HLG sectors</p> <p>Location; Kampala and Other Districts, District Head qaurters, Birere, Kaberebere TC, Nyamuyanja, Masha, Kabingo, Isingiro TC, Nyakitunda, Kikagate, Kabuyanda, Kabuyanda TC, Ruborogota, Ngarama, Kashumba, Mbaare, Endinzi, Rushasha, Rugaaga.</p>
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## Workplan Outputs

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

### Ia. Administration

Wage Rec't:	120,038	Wage Rec't:	60,020	Wage Rec't:	159,758
Non Wage Rec't:	31,638	Non Wage Rec't:	6,392	Non Wage Rec't:	45,591
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	36,658
<b>Total</b>	<b>151,676</b>	<b>Total</b>	<b>66,412</b>	<b>Total</b>	<b>242,007</b>

#### Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	Yes ()	yes (LG capacity building plan and policy available)	( )
No. (and type) of capacity building sessions undertaken	( Capacity building needs assessment carried out, staff and other stakeholders trained (Political leaders, CSOs etc) in the District.)	1 (N/A) One training needs assessment carried out at District headquarter and 17 lower local government of Endiinsi, Kashumba, Kabuyanda, Kaberebere T/c, Masha, Ruborogota, Kikagate, Rugaaga, Nyakitunda, Nyamuyanja, Ngarama, Birere, Kabingo, isingiro t/c and Kabuyanda t/c, one training of councillors and HODs on revenue mobilisation and career devt for one district staff)	(1. Capacity Building Needs Assessment Carried out. Target; 17 LLGs, 11 HLG sectors 2. Organisational Assessment Training carried out, Target; 90 participants. 3. Ethics and Integrity training carried out. Target; 90 participants. 4. Career Development for Staff eligible for Promotion funded. Target; 5 participants.)
Non Standard Outputs:	Capacity Needs Identified for 90 staff in 17 LLGs and 9 sectors at District.	N/A	Capacity Needs Identified for 90 staff in 17 LLGs and 9 sectors at District.
Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	58,154	Domestic Dev't	18,223
Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>58,154</b>	<b>Total</b>	<b>18,223</b>

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

%age of LG establish posts filled	32 (Lower Local Governments, Counties and Town Boards monitored and supervised.)	13 (14 projects monitored and supervised in subcounties of Endiinsi, Rugaaga, Mbaare, Kashumba, Kikagate, Ruborogota, Kabuyanda and Nyakitunda, Rushasha, Masha, Nyamuyanja, Ngarama, Birere and kabingo)	52 (1. Performance of Sub County Chiefs and Town Clerks supervised. Target; 17 LLGs. 2. LLG projects and Programmes (NAADS, PHC, UPE, Road Fund, PMA, Water and Sanitation, FAL) supervised and monitored. Target; 34 Projects, 6 Programmes. 3. Town Boards funded and facilitated. Target; 2 town boards. Location; Endiinsi & Kikagate town boards, Birere, Kaberebere TC, Nyamuyanja, Masha, Kabingo, Isingiro TC, Nyakitunda, Kikagate, Kabuyanda, Kabuyanda TC, Ruborogota, Ngarama, Kashumba, Mbaare, Endinzi, Rushasha, Rugaaga.)
Non Standard Outputs:	Meetings conducted and projects visited in LLGs and Town Boards..	No meetings were conducted	Meetings conducted and projects visited in LLGs and Town Boards..

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## Workplan Outputs

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

### Ia. Administration

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>24,000</b>	<i>Non Wage Rec't:</i>	6,600	<i>Non Wage Rec't:</i>	24,000
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>24,000</b>	<b>Total</b>	<b>6,600</b>	<b>Total</b>	<b>24,000</b>

#### Output: Public Information Dissemination

Non Standard Outputs:	Information on programmes & activities disseminated to 17 LLGs, 9 Sectors & the general public.	Information of IPFs for 1st and 2nd quarters disseminated in 14 subcounties of Endiinsi, Mbaare, Rushasha Rugaaga, Ngarama Kashumba aKabingo, masha, Nyamuyanja Birere, kabuyanda, Ruborogota akikagata Nyakitunda and 3 Tcs of Isingiro, Kabuyanda and Kaberebere.	1. Information collected, Mandatory Notices posted and disseminated to LLGs. Target; 4 Quarterly Batches . 2. Information on programmes & Projects collected and disseminated. Target; 17 LLGs, 11 Sectors/ Departments. 3. District communication strategy including communication tools for the private sector developed. Target; 1 planning meeting. 4. Communication strategy with private sector stakeholders shared and disseminate the information. Target; 1 Consultative meeting . 5. Political and administrative calendar chart developed. Target; 100 charts. Location; District H/Qs, Birere, Kaberebere TC, Nyamuyanja, Masha, Kabingo, Isingiro TC, Nyakitunda, Kikagata, Kabuyanda, Kabuyanda TC, Ruborogota, Ngarama, Kashumba, Mbaare, Endinzi, Rushasha, Rugaaga.		
	Network laid in district offices and internet services installed.				
	District website managed and kept up to date.				
	4 Radio shows on programmes and activities in the district held.				
	2 Publications about district programmes and activities made. District chart and magazine produced.				
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>20,897</b>	<i>Non Wage Rec't:</i>	3,891	<i>Non Wage Rec't:</i>	11,865
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	1,608
<b>Total</b>	<b>20,897</b>	<b>Total</b>	<b>3,891</b>	<b>Total</b>	<b>13,473</b>

#### Output: Office Support services

Non Standard Outputs:	Offices maintained and cleaned in the district.	six sectors provided with office services	1. Offices Cleaned and Maintained. Target; 11 Sectors/ Departments. Location; District head quarters.		
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>4,053</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	341
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>4,053</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>341</b>

#### Output: Assets and Facilities Management

No. of monitoring reports generated	( )	3 (three monitoring reports generated)	( )
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# Vote: 560 Isingiro District

## Workplan Outputs

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

### 1a. Administration

No. of monitoring visits conducted	( )	2 (4 health unit stores of Nyakitunda and Ruborogota HCIIIs, Nyamuyanja H/C IV and Kabuyanda H/C IV supervised)	45 (1.Assets Register posted and Updated.target;3 Registers. 2.LLGs assisted in posting updating Assets Registers.target;42 Registers for 17 LLGs. Location; District H/Qs,Birere, Nyamuyanja, Masha, Kabingo, Nyakitunda, Kikagate, Kabuyanda, Ruborogota, Ngarama, Kashumba, Mbaare, Endinzi, Rushasha, Rugaaga .)
Non Standard Outputs:	Goods for 9 sectors and 17 LLGs received and issued out, LLGs and health units supervised.	Goods received and issued to 4departments at the District Headquartersand 6 LLGs	Goods for 9 sectors and 17 LLGs received and issued out, LLGs and health units supervised.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 2,319	<i>Non Wage Rec't:</i> 641	<i>Non Wage Rec't:</i> 2,215
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 2,319	<b>Total</b> 641	<b>Total</b> 2,215

### Output: Local Policing

Non Standard Outputs:	Out put : Local policing No. of Criminal Cases effectively handled. No. of Police deployed in Sub-Counties  (14 LLGs and 9 sectors provided with security services)	assets and facilities in the district secured Law and order maintained in the district.	1. Security provided to Office Property. Target; 11 Sectors & Departmental Offices. Location; District head quarters
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 3,928	<i>Non Wage Rec't:</i> 1,202	<i>Non Wage Rec't:</i> 3,232
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 3,928	<b>Total</b> 1,202	<b>Total</b> 3,232

### Output: Records Management

Non Standard Outputs:	17 LLGs, 9 Sectors and all District employees provided with records services and delivery of mails in the entire district.	mails/letters and correspondences delivered. delivered for first and second quarters  4 LLGs, 3 sectors and all district employees provided with records services.	1.Employee and Subject Matter Records updated and Maintained. Target;1534 Teachers, 404 Health Staff, 156 Traditional Staff, 50 TC staff. 2.Mails and Official Letters delivered to LLGs, Other and Central Government. Target;17 LLGs, 21 MDAs. Location; District H/Qs,Birere, Kaberebere TC, Nyamuyanja, Masha, Kabingo, Isingiro TC, Nyakitunda, Kikagate, Kabuyanda, Kabuyanda TC, Ruborogota, Ngarama, Kashumba, Mbaare, Endinzi, Rushasha, Rugaaga & Central Government.
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# Vote: 560 Isingiro District

## Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0	
	Non Wage Rec't: 6,235	Non Wage Rec't: 1,552	Non Wage Rec't: 9,226	
	Domestic Dev't 0	Domestic Dev't 0	Domestic Dev't 0	
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0	
	<b>Total 6,235</b>	<b>Total 1,552</b>	<b>Total 9,226</b>	

### 1a. Administration

#### 2. Lower Level Services

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

Non Standard Outputs:

N/A

Wage Rec't:	514,060	Wage Rec't:	201,121	Wage Rec't:	538,200
Non Wage Rec't:	427,868	Non Wage Rec't:	96,488	Non Wage Rec't:	338,005
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>941,928</b>	<b>Total</b>	<b>297,610</b>	<b>Total</b>	<b>876,205</b>

## 2. Finance

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

#### 1. Higher LG Services

##### Output: LG Financial Management services

Date for submitting the Annual Performance Report	31/10/2012 (One Annual performance report prepared and submitted to MOFPED and MoLG)	24/01/2013 (N/A)	31/10/2013 (One Annual performance report prepared and submitted to MOFPED and MoLG)
Non Standard Outputs:	56 supervision visits , 28 meetings, conducted in 14LLGs of Birere, Masha,Nyamuyanja,Kabingo, Nyakitunda,Kikagate, Kabuyanda, Ruborogota, Ngarama,Kashumba, Mbaare, Rugaaga, Rushasha and Endiinzi. 12 monthly staff lists prepared and submitted to HRD for processing salary. 12 LGMSDP projects monitored and investment servicing done. 5 computers and printers procured for Finance, planning, LGMSDP,and works depts.	28 supervision visits made in Birere, Masha,Nyamuyanja,Kabingo, Nyakitunda,Kikagate, Kabuyanda, Ruborogota, Ngarama,Kashumba, Mbaare, Rugaaga, Rushasha and Endiinzi.three monthly staff lists prepared and submitted to HRD for processing salary. 12 LGMSDP monitored.	9 sectors and 14LLGs of Birere, Masha,Nyamuyanja,Kabingo, Nyakitunda,Kikagate, Kabuyanda, Ruborogota, Ngarama,Kashumba, Mbaare, Rugaaga, Rushasha and Endiinzi coordinated and supervised. Accountable stationery for 9 sectors and 14 LLGs purchased. 12 workshops/ trainings/ conferences/meetings attended. 4 quarterly reports submitted to Auditor General/MOF/MOLG/PAC/LGFC/et c 4 Training workshops 12 monthly staff lists prepared and submitted to HRD for processing salary. 12 LGMSDP projects monitored and investment servicing done. 5 computers and printers procured for Finance, planning, LGMSDP,and works depts. Capacity building for improved management functions carried out.
	Wage Rec't: 110,641	Wage Rec't: 55,321	Wage Rec't: 110,641
	Non Wage Rec't: 65,582	Non Wage Rec't: 27,473	Non Wage Rec't: 63,034
	Domestic Dev't 24,017	Domestic Dev't 11,376	Domestic Dev't 22,709
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 2,374
	<b>Total 200,240</b>	<b>Total 94,170</b>	<b>Total 198,758</b>

# Vote: 560 Isingiro District

## Workplan Outputs

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

## 2. Finance

### Output: Revenue Management and Collection Services

Value of Hotel Tax Collected	1000000 (LHT collected at sub counties of Birere, Masha, Nyamuyanja, Kabingo, Nyakitunda, Kikagata, Kabuyanda, Ruborogota, Ngarama, Kashumba, Mbaare, Rugaaga, Rushasha and Endiinzi and at the District and shared between District and LLGs.)	0 (N/A)	1575000 (LHT collected at sub counties of Birere, Masha, Nyamuyanja, Kabingo, Nyakitunda, Kikagata, Kabuyanda, Ruborogota, Ngarama, Kashumba, Mbaare, Rugaaga, Rushasha and Endiinzi and at the District and shared between District and LLGs.)	
Value of LG service tax collection	42000000 (LST collected at sub counties of Birere, Masha, Nyamuyanja, Kabingo, Nyakitunda, Kikagata, Kabuyanda, Ruborogota, Ngarama, Kashumba, Mbaare, Rugaaga, Rushasha and Endiinzi and at the District and shared between District and LLGs.)	32947500 (LST was collected from sub counties of Birere, Masha, Nyamuyanja, Kabingo, Nyakitunda, Kikagata, Kabuyanda, Ruborogota, Ngarama, Kashumba, Mbaare, Rugaaga, Rushasha and Endiinzi and at the District and shared between District and LLGs.)	30941500 (LST collected at sub counties of Birere, Masha, Nyamuyanja, Kabingo, Nyakitunda, Kikagata, Kabuyanda, Ruborogota, Ngarama, Kashumba, Mbaare, Rugaaga, Rushasha and Endiinzi and at the District and shared between District and LLGs.)	
Value of Other Local Revenue Collections	366136091 (Other Local Revenue collected at Subcounties of Birere, Masha, Nyamuyanja, Kabingo, Nyakitunda, Kikagata, Kabuyanda, Ruborogota, Ngarama, Kashumba, Mbaare, Rugaaga, Rushasha and Endiinzi)	133032049 (Other Local Revenue collected at Subcounties of Birere, Masha, Nyamuyanja, Kabingo, Nyakitunda, Kikagata, Kabuyanda, Ruborogota, Ngarama, Kashumba, Mbaare, Rugaaga, Rushasha and Endiinzi)	1259404000 (Other Local Revenue collected at Subcounties of Birere, Masha, Nyamuyanja, Kabingo, Nyakitunda, Kikagata, Kabuyanda, Ruborogota, Ngarama, Kashumba, Mbaare, Rugaaga, Rushasha and Endiinzi)	
Non Standard Outputs:	24 Mobilisation and sensitisation meetings held at subcounties of Birere, Masha, Nyamuyanja, Kabingo, Nyakitunda, Kikagata, Kabuyanda, Ruborogota, Ngarama, Kashumba, Mbaare, Rugaaga, Rushasha and Endiinzi	28 Mobilisation and sensitisation meetings held at subcounties of Birere, Masha, Nyamuyanja, Kabingo, Nyakitunda, Kikagata, Kabuyanda, Ruborogota, Ngarama, Kashumba, Mbaare, Rugaaga, Rushasha and Endiinzi	24 Mobilisation and sensitisation meetings held at subcounties of Birere, Masha, Nyamuyanja, Kabingo, Nyakitunda, Kikagata, Kabuyanda, Ruborogota, Ngarama, Kashumba, Mbaare, Rugaaga, Rushasha and Endiinzi	
	supervision and monitoring visits to the sub counties of Birere, Masha, Nyamuyanja, Kabingo, Nyakitunda, Kikagata, Kabuyanda, Ruborogota, Ngarama, Kashumba, Mbaare, Rugaaga, Rushasha and Endiinzi	56 supervision and monitoring visits were made to the sub counties of Birere, Masha, Nyamuyanja, Kabingo, Nyakitunda, Kikagata, Kabuyanda, Ruborogota, Ngarama, Kashumba, Mbaare, Rugaaga, Rushasha and Endiinzi	56 supervision and monitoring visits to the sub counties of Birere, Masha, Nyamuyanja, Kabingo, Nyakitunda, Kikagata, Kabuyanda, Ruborogota, Ngarama, Kashumba, Mbaare, Rugaaga, Rushasha and Endiinzi	
	Charging policy made and circulated.		Charging policy made and circulated.	
			Tax register compiled.	
			12 Monthly, quarterly and Annual Financial reports prepared and submitted	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 55,764	<i>Non Wage Rec't:</i> 25,809	<i>Non Wage Rec't:</i> 55,764	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 55,764	<b>Total</b> 25,809	<b>Total</b> 55,764	

### Output: Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	31/08/2012 (District annual budget prepared, approved and submitted. District headquarters)	22/08/2012 (District annual budget was prepared and approved)	31/08/2013 (District annual budget prepared, approved and submitted. District headquarters)
Date for presenting draft Budget and Annual workplan to the Council	29/06/2012 (One Draft District budget and annual workplan laid before council at District hqtrs)	21/06/2012 (Draft budget and annual workplan was laid before council at District hqtrs)	30/06/2013 (One draft District Budget and Workplan prepared and presented to Council)



# Vote: 560 Isingiro District

## Workplan Outputs

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

## 2. Finance

Non Standard Outputs:	Budget conference at the District hqtrs Organised and Held at the District hqtrs	Budget conference at the District hqtrs Organised and Held at the District hqtrs .	Budget conference at the District hqtrs Organised and Held at the District hqtrs	
	LGBFP	6 Budget desk meetings were held.	LGBFP	
	prepared and submitted to MOFPED		prepared and submitted to MOFPED	
	12		12	
	Budget desk meetings organised		Budget desk meetings organised	
	1		1	
	Budget preparation and review meeting to assist LLGs and departments held at District		Budget preparation and review meeting to assist LLGs and departments held at District	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	
	0	0	0	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	
	21,746	13,496	26,569	
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	
	0	0	0	
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	
	0	0	0	
	<b>Total</b>	<b>Total</b>	<b>Total</b>	
	<b>21,746</b>	<b>13,496</b>	<b>26,569</b>	

### Output: LG Expenditure mangement Services

Non Standard Outputs:	23 mentoring sessions carried out in 9 sectors and 14 S/Cs of Birere, Masha, Nyamuyanja, Kabingo, Nyakitunda, Kikagate, Kabuyanda, Ruborogota, Ngarama, Kashumba, Mbaare, Rugaaga, Rushasha and Endiinzi	no mentoring sessions were carried out	23 mentoring sessions carried out in 9 sectors and 14 S/Cs of Birere, Masha, Nyamuyanja, Kabingo, Nyakitunda, Kikagate, Kabuyanda, Ruborogota, Ngarama, Kashumba, Mbaare, Rugaaga, Rushasha and Endiinzi	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	
	0	0	0	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	
	2,112	0	2,112	
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	
	0	0	0	
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	
	0	0	0	
	<b>Total</b>	<b>Total</b>	<b>Total</b>	
	<b>2,112</b>	<b>0</b>	<b>2,112</b>	

### Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/09/2012 (Annual Final Accounts prepared and submitted to the Auditor General in Mbarara)	28/09/2012 (Annual Final Accounts were prepared and submitted to the Auditor General in Mbarara)	30/09/2013 (Annual Final Accounts prepared and submitted to the Auditor General in Mbarara)	
Non Standard Outputs:	12 Monthly and 4 quarterly performance reports prepared and submitted to CAO and Line Ministries.	56 supervision visits made to 14 LLGs of Nyamuyanja, Birere, Masha, Kabingo, Nyakitunda, Kabuyanda, Ruborogota, Kikagate, Ngarama, Kashumba, Mbaare, Endiinzi, Rushasha and Rugaaga	12 Monthly and 4 quarterly performance reports prepared and submitted to CAO and Line Ministries.	56 supervision visits made to 14 LLGs of Nyamuyanja, Birere, Masha, Kabingo, Nyakitunda, Kabuyanda, Ruborogota, Kikagate, Ngarama, Kashumba, Mbaare, Endiinzi, Rushasha and Rugaaga
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	
	0	0	0	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	
	21,149	8,955	21,149	
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	
	0	0	0	
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	
	0	0	0	
	<b>Total</b>	<b>Total</b>	<b>Total</b>	
	<b>21,149</b>	<b>8,955</b>	<b>21,149</b>	

### 2. Lower Level Services

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

Non Standard Outputs:

# Vote: 560 Isingiro District

## Workplan Outputs

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

### 2. Finance

Wage Rec't:	84,525	Wage Rec't:	42,263	Wage Rec't:	84,525
Non Wage Rec't:	502,475	Non Wage Rec't:	183,403	Non Wage Rec't:	494,231
Domestic Dev't	51,107	Domestic Dev't	25,800	Domestic Dev't	34,931
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>638,107</b>	<b>Total</b>	<b>251,466</b>	<b>Total</b>	<b>613,687</b>

#### 3. Capital Purchases

##### Output: Office and IT Equipment (including Software)

Non Standard Outputs: 2 Laptops purchased for Finance and planning dept at District Headquarters and one desktop for works

•Retooling (2 office desks and chairs 2 desk top computers and 1 laptop and 1 printer procured)

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	12,008	Domestic Dev't	0	Domestic Dev't	11,355
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>12,008</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>11,355</b>

##### Output: Other Capital

Non Standard Outputs: 2 Markets fenced , one at Mile 4 in Birere sub ounty and another at Bugango in Mbaare s/c..

One Market fenced at Kajaho, Kikagate subcounty

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	8,000	Domestic Dev't	0	Domestic Dev't	9,959
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>8,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>9,959</b>

### 3. Statutory Bodies

#### Function: Local Statutory Bodies

##### 1. Higher LG Services

##### Output: LG Council Administration services

Non Standard Outputs:	6 council and 18 standing committee meetings held at the District Hqrs.	4 council meetings organised and held at the district head quarters	17 LLGs assisted in recording , managing minutes and formulation of byelaws. (12, 001, 857)
	17 LLGs assisted in recording ,managing minutes and formulation of byelaws.	3LLGs assisted in recording, managing minutes and formulating bye laws	Sectors activities coordinated in 11 sectors, 17 LLGs and Ministry (22,863,143)
	Sector activities within 17 LLGs and central government coordinated		17 LLGs mentored in conducting and managing council meetings (22,169,952)
	Ex-gratia and salaries of political salaried staff paid		Gratiuty and salaries of political salaried staff paid (159,120,000)
	17 LLGs mentored in conducting and managing council meetings		LLG ex gratia and District monthly allowances paid to respective beneficiaries.(140,120,000).

# Vote: 560 Isingiro District

## Workplan Outputs

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

### 3. Statutory Bodies

<i>Wage Rec't:</i>	<b>333,829</b>	<i>Wage Rec't:</i>	114,992	<i>Wage Rec't:</i>	333,829
<i>Non Wage Rec't:</i>	<b>66,454</b>	<i>Non Wage Rec't:</i>	16,954	<i>Non Wage Rec't:</i>	62,504
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>400,283</b>	<b>Total</b>	<b>131,946</b>	<b>Total</b>	<b>396,333</b>

#### Output: LG procurement management services

Non Standard Outputs:	-1procurement plan prepared at District Hqrs and submitted to relevant authorities. -52 contracts committee meetings held at the District Hqrs. 4 quarterly reports prepared and submitted to relevant authorities. 6 adverts placed in print media. 1400 bid documents and agreements prepared at the District Hqrs. 240 contracts awarded at the District Hqrs. 60 projects moniterd district wide. 140 firms prequalified firms for F/Y 2012/2013 at the District.	1 Procurement Plan prepared at the District Hqrs and submitted to the ministry of Finance, Local Gov't and PPDA.  6 contracts committee held at District Hqrs.  2 Quarterly reports prepared and Submitted Min.of Finance,Local Gov't and PPDA.	-1procurement plan prepared at District Hqrs and submitted to relevant authorities(800,000).  -12 contracts committee meetings held at the District Hqrs (5,748,000).  4 quarterly reports prepared and submitted to relevant authorities.(1,500,000)  6 adverts placed in print media. 1400 bid documents and agreements prepared at the District Hqrs (16,000,000).  200 contracts awarded at the District Hqrs (323,000).  50 projects moniterd district wide (2,162,183).  140 firms prequalified firms for F/Y 2013/2014 at the District (2,162,386).		
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>34,223</b>	<i>Non Wage Rec't:</i>	4,432	<i>Non Wage Rec't:</i>	37,061
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>34,223</b>	<b>Total</b>	<b>4,432</b>	<b>Total</b>	<b>37,061</b>

#### Output: LG staff recruitment services

# Vote: 560 Isingiro District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
<b>3. Statutory Bodies</b>				
Non Standard Outputs:	1. Two adverts for vacant posts in Isingiro, kaberebere and kabuyanda T/Councils and Isingiro DLG placed in the print media	152 new employees recruited in Isingiro, kabuyanda and kaberebere Town Councils. 71 confirmations made	2 adverts and 20 meetings made for Staff recruited and management. 12 sittings made for handling Internal submissions.	
	2. 260 new employees in - Isingiro, kaberebere and kabuyanda T/Councils and Isingiro DLG to be recruited	6 appointments regularised	Monthly retainer fees to all members of DSC paid.	
	3. 12 sittings to handle internal submissions held	3.	Monthly salary to the Chairman DSC paid.	
	4. Four quarterly reports and one annual report to the line Ministres and commissions submitted	4.	Quarterly and annual reports prepared and submitted.	
	6 workshops to be attended		Certificates for 20 applicants verified.	
	20 certificates for applicants verified		1 News paper Advert and 3 meetings for recruitment of Health Workers and Community Development Officers for LLGs without staff.	
	gratuity to chairman DSC and retainer fee to members DSC paid			
	<i>Wage Rec't:</i> <b>31,560</b>	<i>Wage Rec't:</i> 15,780	<i>Wage Rec't:</i> 31,560	
	<i>Non Wage Rec't:</i> <b>39,534</b>	<i>Non Wage Rec't:</i> 22,139	<i>Non Wage Rec't:</i> 54,437	
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 15,520	
	<b>Total</b> <b>71,094</b>	<b>Total</b> <b>37,919</b>	<b>Total</b> <b>101,517</b>	

### Output: LG Land management services

No. of Land board meetings	()	0 (No land board meetings held.)	6 (District Head Quarter)
No. of land applications (registration, renewal, lease extensions) cleared	(80 land applications cleared in 17 LLGs)	0 (271 land applications received pending consideration)	280 (280 land applications cleared in 17 LLGs)
Non Standard Outputs:	6 meetings held at the District HDQ	No meetings held.	
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> <b>7,657</b>	<i>Non Wage Rec't:</i> 371	<i>Non Wage Rec't:</i> 7,657
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>7,657</b>	<b>Total</b> <b>371</b>	<b>Total</b> <b>7,657</b>

### Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	()	2 (2 PAC reports discussed by council)	4 (4 LG PAC reports discussed by council)
No. of Auditor Generals queries reviewed per LG	6 (6 PAC meetings organised and held at the district headquarters)	3 (3 PAC meetings held at the District Head Quarters)	7 (7 PAC meetings organized and held at the District Headquarters (12,715,000))
Non Standard Outputs:	4 reports prepared and submitted to the ministry of Local Government	2 reports prepared and submitted to the ministry of Local Government	4 Reports submitted and discussed by council, MoLG and respective MDAs (2,000,000)
	4 reports discussed by council	discussed by council	2 reports

# Vote: 560 Isingiro District

## Workplan Outputs

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

### 3. Statutory Bodies

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	14,715	<i>Non Wage Rec't:</i>	6,379	<i>Non Wage Rec't:</i>	14,715
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>14,715</b>	<b>Total</b>	<b>6,379</b>	<b>Total</b>	<b>14,715</b>

#### Output: LG Political and executive oversight

Non Standard Outputs:	Implemented council policies, projects and programmes in 17 LLGs to be monitored	council policies, projects and programmes in 10LLGs monitored	Council policies, programmes and projects implemented in 17 LLGs(8,023,928).
	- 25 workshops attended within and outside the district	Council meetings held at the district headquarters	6 Council meetings held (31,200,000).
	- 6 council meetings held at the district headquarters.		Two day District Council meeting to discuss key social sector issues and identify issues that require legislation and political support organised (2,769,000).
	- PAF projects monitored		One day District Council Meeting to develop and enact ordinances to promote comprehensive maternal and child health, OVC, UPE and USE organised (1,752,000).

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	38,018	<i>Non Wage Rec't:</i>	18,400	<i>Non Wage Rec't:</i>	39,224
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	4,521
<b>Total</b>	<b>38,018</b>	<b>Total</b>	<b>18,400</b>	<b>Total</b>	<b>43,745</b>

#### Output: Standing Committees Services

Non Standard Outputs:	18 standing committees organised and held at the District Head Quarters	12 standing committee meetings organised and held at the district head quarters.	36 standing committees organised and held at the District Head Quarters (54,000,000)		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	48,924	<i>Non Wage Rec't:</i>	15,835	<i>Non Wage Rec't:</i>	54,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>48,924</b>	<b>Total</b>	<b>15,835</b>	<b>Total</b>	<b>54,000</b>

#### 2. Lower Level Services

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

Non Standard Outputs:		n/a			
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	301,149	<i>Non Wage Rec't:</i>	76,988	<i>Non Wage Rec't:</i>	237,571
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>301,149</b>	<b>Total</b>	<b>76,988</b>	<b>Total</b>	<b>237,571</b>

### 4. Production and Marketing

#### Function: Agricultural Advisory Services

##### 1. Higher LG Services

# Vote: 560 Isingiro District

## Workplan Outputs

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

### 4. Production and Marketing

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

Non Standard Outputs:	N/A					
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	107,196
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>107,196</b>

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

No. of technologies distributed by farmer type	68 (The LLGs of Birere, Kaberebere TC, Masha, Nyamuyanja, Nyakitunda, Kabuyanda TC, Kabuyanda S/C, Ruborogota, Kikagate, Kabingo, Isingiro TC, Ngarama, Kashumba, Mbaare, Endinzi, Rugaaga and Rushasha)	34 (The LLGs of Birere, Kaberebere TC, Masha, Nyamuyanja, Nyakitunda, Kabuyanda TC, Kabuyanda S/C, Ruborogota, Kikagate, Kabingo, Isingiro TC, Ngarama, Kashumba, Mbaare, Endinzi, Rugaaga and Rushasha)	68 (4 commodities distributed in each of the LLGs of Birere, Kaberebere TC, Masha, Nyamuyanja, Nyakitunda, Kabuyanda TC, Kabuyanda S/C, Ruborogota, Kikagate, Kabingo, Isingiro TC, Ngarama, Kashumba, Mbaare, Endinzi, Rugaaga and Rushasha. One Demonstration Garden maintained at the district)
Non Standard Outputs:	DNC contract implemented.	DNC salary paid for 6 months.	DNC contract implemented at the District H/Qs.
	SNCs contracts implemented.	A meeting on MSIP was conducted at the District H/Qs and it selected coffee as the lead enterprise.	Quarterly Planning sessions for Multi Stakeholder Innovations platform held at the District H/Qs.
	MSIP implemented.	NAADS planning and review meeting was held with the SNCs.	Quarterly NAADS planning and reviews meetings conducted.
	NAADS planning and reviews meetings conducted.	NAADS stakeholders M & E activities implemented.	Quarterly NAADS stakeholders M & E activities implemented and reports made.
	NAADS stakeholders M & E activities implemented.	2 DFF meetings had so far been held.	Quarterly DFF meetings supported and resolutions implemented and reports made.
	DFF meetings supported.	Financial and process audits supported.	Quarterly Financial and process audits supported and reports made.
	Financial and process audits supported.	Quarterly Technical Audits and Coordination activities facilitated.	Quarterly Technical Audits and Coordination activities facilitated and reports made.
	Quarterly Technical Audits and Coordination activities facilitated.	District operations and vehicle maintenance costs supported.	District operations and vehicle maintenance costs supported.
	District operations and vehicle maintenance costs supported.	Inormation and communication function of NAADS supported.	Quarterly radio programs made and 1 procure on NAADS achievements produced.
	Inormation and communication function of NAADS supported.	Capacity development inforitiatives for HLFOs supported.	Quarterly training for Capacity development of HLFOs conducted.
	Capacity development inforitiatives for HLFOs supported.	Mobilisation and sensitisation of stakeholders.	
	Mobilisation and sensitisation of stakeholders.		

# Vote: 560 Isingiro District

## Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 319,644	
	Non Wage Rec't: 0	Non Wage Rec't: 0	Non Wage Rec't: 0	
	Domestic Dev't 118,547	Domestic Dev't 46,421	Domestic Dev't 116,867	
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0	
	<b>Total 118,547</b>	<b>Total 46,421</b>	<b>Total 436,511</b>	

### 4. Production and Marketing

2. Lower Level Services				
Output: LLG Advisory Services (LLS)				
No. of farmer advisory demonstration workshops	120 (Birere S/C, Kaberebere TC, Kabingo S/C, Nyakitunda S/C, Kabuyanda TC, Kabuyanda S/C, Kikagate, S/C, Ruborogota S/C, Isingiro TC, Ngarama S/C, Mbaare S/C, Kashumba S/C, Endinzi S/C, Rugaaga S/C, Rushasha S/C, Masha S/C and Nyamuyanja.)	65 (Birere S/C, Kaberebere TC, Kabingo S/C, Nyakitunda S/C, Kabuyanda TC, Kabuyanda S/C, Kikagate, S/C, Ruborogota S/C, Isingiro TC, Ngarama S/C, Mbaare S/C, Kashumba S/C, Endinzi S/C, Rugaaga S/C, Rushasha S/C, Masha S/C and Nyamuyanja.)	120 (Birere S/C, Kaberebere TC, Kabingo S/C, Nyakitunda S/C, Kabuyanda TC, Kabuyanda S/C, Kikagate, S/C, Ruborogota S/C, Isingiro TC, Ngarama S/C, Mbaare S/C, Kashumba S/C, Endinzi S/C, Rugaaga S/C, Rushasha S/C, Masha S/C and Nyamuyanja.)	
No. of functional Sub County Farmer Forums	17 (The LLGs of Birere Kaberebere TC, Kabingo, Nyakitunda, KabuyandaTC, Kabuyanda, Kikagate, Ruborogota, Isingiro TC, Ngarama, Mbaare, Kashumba, Endinzi, Rugaaga, Rushasha, Masha and Nyamuyanja.)	17 (The LLGs of Birere Kaberebere TC, Kabingo, Nyakitunda, KabuyandaTC, Kabuyanda, Kikagate, Ruborogota, Isingiro TC, Ngarama, Mbaare, Kashumba, Endinzi, Rugaaga, Rushasha, Masha and Nyamuyanja.)	17 (The LLGs of Birere Kaberebere TC, Kabingo, Nyakitunda, KabuyandaTC, Kabuyanda, Kikagate, Ruborogota, Isingiro TC, Ngarama, Mbaare, Kashumba, Endinzi, Rugaaga, Rushasha, Masha and Nyamuyanja.)	
No. of farmers receiving Agriculture inputs	10330 (Birere S/C, Kaberebere TC, Kabingo S/C, Nyakitunda S/C, Kabuyanda TC, Kabuyanda S/C, Kikagate, S/C, Ruborogota S/C, Isingiro TC, Ngarama S/C, Mbaare S/C, Kashumba S/C, Endinzi S/C, Rugaaga S/C, Rushasha S/C, Masha S/C and Nyamuyanja.)	5882 (Birere S/C, Kaberebere TC, Kabingo S/C, Nyakitunda S/C, Kabuyanda TC, Kabuyanda S/C, Kikagate, S/C, Ruborogota S/C, Isingiro TC, Ngarama S/C, Mbaare S/C, Kashumba S/C, Endinzi S/C, Rugaaga S/C, Rushasha S/C, Masha S/C and Nyamuyanja.)	10330 (Birere S/C, Kaberebere TC, Kabingo S/C, Nyakitunda S/C, Kabuyanda TC, Kabuyanda S/C, Kikagate, S/C, Ruborogota S/C, Isingiro TC, Ngarama S/C, Mbaare S/C, Kashumba S/C, Endinzi S/C, Rugaaga S/C, Rushasha S/C, Masha S/C and Nyamuyanja.)	
No. of farmers accessing advisory services	92760 (Birere S/C, Kaberebere TC, Kabingo S/C, Nyakitunda S/C, Kabuyanda TC, Kabuyanda S/C, Kikagate, S/C, Ruborogota S/C, Isingiro TC, Ngarama S/C, Mbaare S/C, Kashumba S/C, Endinzi S/C, Rugaaga S/C, Rushasha S/C, Masha S/C and Nyamuyanja.)	46380 (Birere S/C, Kaberebere TC, Kabingo S/C, Nyakitunda S/C, Kabuyanda TC, Kabuyanda S/C, Kikagate, S/C, Ruborogota S/C, Isingiro TC, Ngarama S/C, Mbaare S/C, Kashumba S/C, Endinzi S/C, Rugaaga S/C, Rushasha S/C, Masha S/C and Nyamuyanja.)	92760 (Birere S/C, Kaberebere TC, Kabingo S/C, Nyakitunda S/C, Kabuyanda TC, Kabuyanda S/C, Kikagate, S/C, Ruborogota S/C, Isingiro TC, Ngarama S/C, Mbaare S/C, Kashumba S/C, Endinzi S/C, Rugaaga S/C, Rushasha S/C, Masha S/C and Nyamuyanja.)	

# Vote: 560 Isingiro District

## Workplan Outputs

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

### 4. Production and Marketing

Non Standard Outputs:	Technology development & promotion of food security and market oriented farmers.	Technology development & promotion of food security and market oriented farmers.	Technology development & promotion of food security and market oriented farmers.
	Commercialisation farmer grants supported.	Commercialisation farmer grants supported.	Commercialisation farmer grants supported.
	Farmer participatory planning and M & E activities.	Farmer participatory planning and M & E activities.	Farmer participatory planning and M & E activities.
	Performance contract for AASPs.	Performance contract for AASPs.	Performance contract for AASPs.
	FID support services.	FID support services.	FID support services.
	CBA's Facilitated.	CBA's Facilitated.	CBA's Facilitated.
	Stakeholder M & E activities supported.	Stakeholder M & E activities supported.	Stakeholder M & E activities supported.
	Mobilisation and sensitization supported.	Mobilisation and sensitization supported.	Mobilisation and sensitization supported.
	Annual / semi-annual reviews conducted.	Annual / semi-annual reviews conducted.	Annual / semi-annual reviews conducted.
	All the above outputs in in Birere S/C, Kaberebere TC, Kabingo S/C, Nyakitunda S/C, Kabuyanda TC, Kabuyanda S/C, Kikagate, S/C, Ruborogota S/C, Isingiro TC, Ngarama S/C, Mbaare S/C, Kashumba S/C, Endinzi S/C, Rugaaga S/C, Rushasha S/C, Masha S/C and Nyamuyanja. Birere S/C, Kaberebere TC, Kabingo S/C, Nyakitunda S/C, Kabuyanda TC, Kabuyanda S/C, Kikagate, S/C, Ruborogota S/C, Isingiro TC, Ngarama S/C, Mbaare S/C, Kashumba S/C, Endinzi S/C, Rugaaga S/C, Rushasha S/C, Masha S/C and Nyamuyanja.	All the above outputs in in Birere S/C, Kaberebere TC, Kabingo S/C, Nyakitunda S/C, Kabuyanda TC, Kabuyanda S/C, Kikagate, S/C, Ruborogota S/C, Isingiro TC, Ngarama S/C, Mbaare S/C, Kashumba S/C, Endinzi S/C, Rugaaga S/C, Rushasha S/C, Masha S/C and Nyamuyanja. Birere S/C, Kaberebere TC, Kabingo S/C, Nyakitunda S/C, Kabuyanda TC, Kabuyanda S/C, Kikagate, S/C, Ruborogota S/C, Isingiro TC, Ngarama S/C, Mbaare S/C, Kashumba S/C, Endinzi S/C, Rugaaga S/C, Rushasha S/C, Masha S/C and Nyamuyanja.	All the above outputs in in Birere S/C, Kaberebere TC, Kabingo S/C, Nyakitunda S/C, Kabuyanda TC, Kabuyanda S/C, Kikagate, S/C, Ruborogota S/C, Isingiro TC, Ngarama S/C, Mbaare S/C, Kashumba S/C, Endinzi S/C, Rugaaga S/C, Rushasha S/C, Masha S/C and Nyamuyanja. Birere S/C, Kaberebere TC, Kabingo S/C, Nyakitunda S/C, Kabuyanda TC, Kabuyanda S/C, Kikagate, S/C, Ruborogota S/C, Isingiro TC, Ngarama S/C, Mbaare S/C, Kashumba S/C, Endinzi S/C, Rugaaga S/C, Rushasha S/C, Masha S/C and Nyamuyanja.

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	35,012
<i>Domestic Dev't</i>	<b>1,466,942</b>	<i>Domestic Dev't</i>	696,795	<i>Domestic Dev't</i>	1,131,357
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>1,466,942</b>	<b>Total</b>	<b>696,795</b>	<b>Total</b>	<b>1,166,370</b>

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

Non Standard Outputs:	N/A				
<i>Wage Rec't:</i>	<b>36,953</b>	<i>Wage Rec't:</i>	18,477	<i>Wage Rec't:</i>	35,012
<i>Non Wage Rec't:</i>	<b>66,710</b>	<i>Non Wage Rec't:</i>	22,107	<i>Non Wage Rec't:</i>	40,241
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	3,730
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>103,663</b>	<b>Total</b>	<b>40,584</b>	<b>Total</b>	<b>78,983</b>

#### Function: District Production Services



# Vote: 560 Isingiro District

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## Workplan Outputs

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

### 4. Production and Marketing

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#### 1. Higher LG Services

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Output: District Production Management Services

# Vote: 560 Isingiro District

## Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
<b>4. Production and Marketing</b>			
Non Standard Outputs:	Monthly salaries for sector staff paid.	Monthly salaries for all the sector staff paid.	Monthly salaries for 12 sector staff paid.
	SACCOs supervised & supported	SACCOs supervised & supported in all the LLGs	Supervision, quality assurance, inspection & monitoring of field activities conducted in all LLGs and reports produced on a quarterly basis..
	Commercial services and trade activities supported.	Commercial services and trade activities supported.	
	SMEs & other value addition initiatives identified and promoted.	SMEs & other value addition initiatives identified and promoted.	Agric.statistics in all LLGs collected, documented and disseminated. through reports on a quarterly basis.
	Market information & other commercial data collected and disseminated.	Market information & other commercial data collected and disseminated.	District Production & crop protection office re-tooled.
	Tourism devt promoted.	Tourism devt promoted.	
	Business Development Services training for farmer groups conducted.	Business Development Services training for farmer groups conducted.	Participation in 2 National shows and exhibitions effected
	Business quality control checks and measures implemented.	Business quality control checks and measures implemented.	Assessment reports on disasters and emergency situations compiled and disseminated,
	Supervision & monitoring of field activities conducted.	Supervision & monitoring of field activities conducted.	2 Meetings for sector staff & other stakeholders held at the District HQscedin and meeting resolutions documented for action..
	Agric.statistics collected, documented and disseminated.	Agric.statistics collected, documented and disseminated.	1 annual and 4 quarterly sector plans and reports prepared.
	Catalytic projects under DDP 3 undertaken and supported.	Procurement process for construction of a slaughter facility in Rugaaga commenced.	Research needs assesment conducted as the need arises and a report produced..
	All the above outputs to be realised in the LLGs of Masha, Birere, Nyakitunda, Kabuyanda, Kikagate, Ruborogota, Ngarama, Kashumba, Mbare, Endinzi, Rugaaga, , Kabingo uncils and the Town Councils of Isingiro, Kaberebere and Kabuyanda.	All the above outputs to be realised in the LLGs of Masha, Birere, Nyakitunda, Kabuyanda, Kikagate, Ruborogota, Ngarama, Kashumba, Mbare, Endinzi, Rugaaga, , Kabingo uncils and the Town Councils of Isingiro, Kaberebere and Kabuyanda.	Land use planning initiated a report on the progress produced on a half yearly basis.
	District Production & crop protection office re-tooled.		2 sector Staff csupported to undertake in-service training.
	Participation in National shows and exhibitions effected	Sector planning and reporting function supported & operationalised at the District HQs.	
	Disasters and emergency situations responded to and managed in the LLGs wherever they may occur.		
	Meetings for staff & other stakeholders held at the District HQs.		
	Sector planning and reporting function supported & operationalised at the District HQs.		

# Vote: 560 Isingiro District

## Workplan Outputs

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

### 4. Production and Marketing

Research needs assesment conducted in Kikagate and Rugaaga Sub-counties.

Land use plans developed and implemented.

Staff capacity built.

<i>Wage Rec't:</i>	<b>30,951</b>	<i>Wage Rec't:</i>	30,951	<i>Wage Rec't:</i>	28,881
<i>Non Wage Rec't:</i>	<b>87,616</b>	<i>Non Wage Rec't:</i>	48,357	<i>Non Wage Rec't:</i>	47,926
<i>Domestic Dev't</i>	<b>186,355</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>304,922</b>	<b>Total</b>	<b>79,308</b>	<b>Total</b>	<b>76,807</b>

#### Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	1 (Birere)	0 (N/A)	0 (N/A)
Non Standard Outputs:	Improved planting materials of the cassava and sweet potatoes supplied to Masha, Kabingo, Isingiro Town Council	Pests & diseases controlled in the LLGs of Masha, Kabuyanda (TC) Birere, Nyamuyanja, Nyakitunda, Kabuyanda, Kabuyanda (TC), Kikagate, Ruborogota, Ngarama, Kashumba, Mbaare, Endinzi, Rugaaga, Rushasha, Kabingo, Isingiro TC carried out.	Improved planting materials of cassava and sweet potatoes supplied to all LLGs.
	Pests & diseases controlled in the LLGs of Masha, Kabuyanda (TC) Birere, Nyamuyanja, Nyakitunda, Kabuyanda, Kabuyanda (TC), Kikagate, Ruborogota, Ngarama, Kashumba, Mbaare, Endinzi, Rugaaga, Rushasha, Kabingo, Isingiro TC carried out.	Field activities monitored and supervised.	Assessment reports of Pests & disease out breaks made and appropriate interventions prescribed in all the LLGs.
	4 phytosanitary inspection points for planting materials entering the Distric in Endinzi, Ngarama, Kikagate and Ruborogota supported.	Technology Demonstration plot at the District H/Qs supported and operated.	Quarterly reports on the 4 phytosanitary inspection points for planting materials entering the District in Endinzi, Ngarama, Kikagate and Ruborogota supported.
	Field activities monitored and supervised.	Agricultural competitions initiated.	1 demo nursery for coffee established in Nyakitunda. Sub-county.
	1 demo nursery for coffee established in Nyamuyanja and Nyakitunda..		Technology Demonstration plot at the District H/Qs expanded and maintained.
	Technology Demonstration plot at the District H/Qs supported and operated.		Guidelines for Agricultural competitions formulated and disseminated to all LLGs.
	Initiate Agricultural competitions.		
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> <b>17,791</b>	<i>Non Wage Rec't:</i> 7,686	<i>Non Wage Rec't:</i> 56,550
	<i>Domestic Dev't</i> <b>39,828</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>57,619</b>	<b>Total</b> <b>7,686</b>	<b>Total</b> <b>56,550</b>

#### Output: Livestock Health and Marketing

No. of livestock vaccinated	60 (In the LLGs of Masha, Birere, Nyakitunda, Kabuyanda, Kikagate, Ruborogota, Ngarama, Mbare, and	3000 (In the LLGs of Masha, Birere, Nyakitunda, Kabuyanda,
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# Vote: 560 Isingiro District

## Workplan Outputs

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

### 4. Production and Marketing

	Ruborogota, Ngarama, Kashumba, Mbare, Endinzi, Rugaaga, , Kabingo councils and the Town Councils of Isingiro, Kaberebere and Kabuyanda.)	Kabingo)	Kikagate, Ruborogota, Ngarama, Kashumba, Mbare, Endinzi, Rugaaga, , Kabingo councils and the Town Councils of Isingiro, Kaberebere and Kabuyanda.)	
No. of livestock by type undertaken in the slaughter slabs	1000 (Isingiro TC and Rugaaga S/C)	500 (Isingiro TC and Rugaaga S/c)	( )	
No of livestock by types using dips constructed	8000 (Mbaare, Endinzi, Kashumba, Ngarama Masha)	4000 (Mbaare, Endinzi, Kashumba, Ngarama Masha)	( )	
Non Standard Outputs:	Livestock diseases managed in Masha, Birere, Nyamuyanja, Nyakitunda, Kabuyanda, Kikagate, Ruborogota, Ngarama, Kashumba, Mbare, Endinzi, Rugaaga, Rushasha, Kabingo, Isingiro TC, Kaberebere TC & Kabuyanda TC.	Livestock diseases managed in Masha, Birere, Nyamuyanja, Nyakitunda, Kabuyanda, Kikagate, Ruborogota, Ngarama, Kashumba, Mbare, Endinzi, Rugaaga, Rushasha, Kabingo, Isingiro TC, Kaberebere TC & Kabuyanda TC.	Livestock diseases and supervised at Ekitindo, Kamwema and Kabobo.	Prevalence of livestock diseases assessed, managed and controlled, Slaughter facilities in all the LLGs supervised.
	Livestock check points established and manned at Ekitindo, Kamwema and Kabobo.	Livestock check points established and manned at Ekitindo, Kamwema and Kabobo.		
	Slaughter facility constructed in Rugaaga	Slaughter facility constructed in Rugaaga		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 24,236	<i>Non Wage Rec't:</i> 6,925	<i>Non Wage Rec't:</i> 26,000	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 24,236	<b>Total</b> 6,925	<b>Total</b> 26,000	

#### Output: Fisheries regulation

Quantity of fish harvested	52520 (Isingiro Town Council, Kikagate, Kabuyanda TC, Ruborogota, Kashumba, Rushasha, Rugaaga and Ngarama)	7500 (Isingiro Town Council, Kikagate, Kabuyanda TC, Ruborogota, Kashumba, Rushasha, Rugaaga and Ngarama)	(S)
No. of fish ponds stocked	4 (Isingiro Town Council, Kabuyanda TC, Ruborogota and Ngarama)	1 (Kashumba S/C)	4 (Quarterly reports on daily Statistics on fish catches from Lake Nakivale collected and report made)
No. of fish ponds constructed and maintained	12 (Isingiro Town Council, Kikagate, Kabuyanda TC, Ruborogota and Ngarama.)	2 ( Kabuyanda TC, and Ruborogota)	4 (Isingiro Town Council, Mash,a Birere, Kikagate, and Kabuyanda TC.)

# Vote: 560 Isingiro District

## Workplan Outputs

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

### 4. Production and Marketing

Non Standard Outputs:	Fish checks conducted around lake Nakivale and the market centres of Kaberebere, Kabingo and Kabuyanda.	Fish checks conducted around lake Nakivale and the market centres of Kaberebere, Kabingo and Kabuyanda.	Reports on fish on supervision visits of check points around lake Nakivale and the market centres of Kaberebere, Kabingo and Kabuyanda produced.
	Fish landings on Lake Nakivale inspected .	Fish landings on Lake Nakivale inspected .	Report on inspection of fish landings on Lake Nakivale produced.
	Fish farms in Isingiro TC, Ngarama, Kikagata LLG and Kabuyanda LLG inspected and supported.	Fish farms in Isingiro TC, Ngarama, Kikagata LLG and Kabuyanda LLG inspected and supported.	Fish farms in Isingiro TC, Ngarama, Kikagata LLG and Kabuyanda LLG inspected and supported.
	Fish farmers in Isingiro TC, Ngarama, Kikagata LLG and Kabuyanda LLG trained and supported.	Fish farmers in Isingiro TC, Ngarama, Kikagata LLG and Kabuyanda LLG trained and supported.	Fish farmers in Isingiro TC, Ngarama, Kikagata LLG and Kabuyanda LLG trained and supported.
	Selected fish farms stocked with desirable fish types.	Selected fish farms stocked with desirable fish types.	Selected fish farms stocked with desirable fish types.
	Fisheries undertakings supervised and monitored,	Fisheries undertakings supervised and monitored,	Selected fish farms stocked with desirable fish types.
	A lake patrol Boat procured	A lake patrol Boat procured	Fisheries undertakings supervised and monitored,

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>10,572</b>	<i>Non Wage Rec't:</i>	3,223	<i>Non Wage Rec't:</i>	18,413
<i>Domestic Dev't</i>	<b>13,000</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>23,572</b>	<b>Total</b>	<b>3,223</b>	<b>Total</b>	<b>18,413</b>

#### Output: Vermin control services

No. of parishes receiving anti-vermin services	8 (The LLGs of Masha, Kabingo, Rugaaga, Kashumba and Russhasha)	0 (N/A)	( )
Number of anti vermin operations executed quarterly	8 (The LLGs of Masha, Kabingo, Rugaaga, Kashumba and Russhasha)	0 (N/A)	5 (The LLGs of Masha, Kabingo, Rugaaga, Kashumba and Russhasha)

Non Standard Outputs:	N/A	N/A				
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>500</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	302
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>500</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>302</b>

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

No. of tsetse traps deployed and maintained	5 (Ngarama, Kashumba)	0 (N/A)	4 (Kashumba and Ngarama LLGs)
Non Standard Outputs:	N/A	N/A	

	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>500</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	500
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>500</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>500</b>

#### 2. Lower Level Services

# Vote: 560 Isingiro District

## Workplan Outputs

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

### 4. Production and Marketing

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

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	1,941
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>1,941</b>

#### 3. Capital Purchases

#### Output: Plant clinic/mini laboratory construction

No of plant clinics/mini laboratories constructed	1 (District Headquarters)	1 (District Headquarters)	1 (Isingiro TC, Kyabishaho ward, Ishozi cell)
Non Standard Outputs:	N/A	N/A	
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	40,419	<i>Domestic Dev't</i>	20,636
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>40,419</b>	<b>Total</b>	<b>20,636</b>

#### Function: District Commercial Services

##### 1. Higher LG Services

#### Output: Trade Development and Promotion Services

No of businesses inspected for compliance to the law	()	0 (N/A)	200 (Businesses inspected to assess compliance with the law and reports produced on action taken.)
No. of trade sensitisation meetings organised at the district/Municipal Council	()	0 (N/A)	3 (Trade sensitisation meetings organised at constituency level.)
No of awareness radio shows participated in	()	0 (N/A)	17 (Awareness radio shows participated in.)
No of businesses issued with trade licenses	()	0 (N/A)	100 (Businesses issued with trade licenses)
Non Standard Outputs:		N/A	N/A
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	6,400
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>6,400</b>

#### Output: Enterprise Development Services

No of businesses assisted in business registration process	()	0 (N/A)	100 (Businesses assisted in the registration process)
No of awareness radio shows participated in	()	0 (N/A)	2 (Awareness radio shows conducted)
No. of enterprises linked to UNBS for product quality and standards	()	0 (N/A)	20 (Business linked to INBS)
Non Standard Outputs:		N/A	

# Vote: 560 Isingiro District

## Workplan Outputs

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

### 4. Production and Marketing

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	5,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>5,000</b>

#### Output: Market Linkage Services

No. of producers or producer groups linked to market internationally through UEPB	()	0 (N/A)		10 (Producer groups linked to international markets)	
No. of market information reports disseminated	()	0 (N/A)		12 (Market information reports disseminated)	
Non Standard Outputs:		N/A			
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	5,200
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>5,200</b>

#### Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration	()	0 (N/A)		34 (Cooperative groups registered)	
No. of cooperative groups mobilised for registration	()	0 (N/A)		50 (Cooperative groups mobilised for registration)	
No. of cooperative groups supervised	()	0 (N/A)		34 (Cooperative groups supervised.)	
Non Standard Outputs:		N/A			
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	2,600
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>2,600</b>

#### Output: Tourism Promotional Services

No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	()	0 (N/A)		3 (Hospitality facilities established.)	
No. of tourism promotion activities mainstreamed in district development plans	()	0 (N/A)		5 (Tourism activities mainstreamed in the District Development Plans.)	
No. and name of new tourism sites identified	()	0 (N/A)		2 (Tourism sites identified.)	
Non Standard Outputs:		N/A			
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	2,600
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>2,600</b>

#### Output: Industrial Development Services

No. of opportunities identified for industrial	()	0 (N/A)		2 (Industrial opportunities identified for development)
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# Vote: 560 Isingiro District

## Workplan Outputs

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

### 4. Production and Marketing

development

No. of producer groups identified for collective value addition support	( )	0 (N/A)	20 (Producer groups for collective value addition supported.)	
No. of value addition facilities in the district	( )	0 (N/A)	3 (Value chain facilities established in the District.)	
A report on the nature of value addition support existing and needed	( )	No (N/A)	Yes (Report on nature of value addition support existing and needed produced.)	
Non Standard Outputs:		N/A	N/A	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>2,600</b>

#### Output: Tourism Development

No. of Tourism Action Plans and regulations developed	( )	0 (N/A)	1 (Tourism action plan and regulations produced)	
Non Standard Outputs:		N/A	N/A	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	1,600
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>1,600</b>

### 5. Health

#### Function: Primary Healthcare

##### 1. Higher LG Services

#### Output: Healthcare Management Services



# Vote: 560 Isingiro District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13	2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
<b>5. Health</b>		
Non Standard Outputs:	<p>86 vacant posts for critical qualified health workers reviewed for recruitment to increase those in-post from 46% to 65%, submitted to CAO/ DSC, 385 health workers from 53 health units verified for monthly salary emoluments (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, &amp; Kahenda HC II Kahenda parish in Birere S.C; Nyarubungo HC III, Nyarubungo parish, Nyamitsindo HC II Nyamitsindo parish and Rwetango HC II Rwetango parish in Masha S.C; Kyeirumba HC III in Kyeirumba parish, Kyarugaju HC II Kyarugaju parish, Katembe HC II Katembe parish and Kyabinunga HC II, Kyabinunga parish in Kabingo S.C; Rwekubo HC IV, Kyabishaho ward, Mabona HC III Mabona ward, Kamuri HC II in Kamuri parish in Isingiro T.C; Nyakitunda HC III Bugongi parish, Ruhira HC III, Ruhira parish, Ntungu HC II Ntungu parish, Kihiihi HC II Kihiihi parish, Karokarungi HC II Kamubeizi parish &amp; Migyera HC II Migyera parish in Nyakitunda S.C; Ruborogota HC II Ruborogota parish, Karama HC II Karama parish, Kyamusoni HC II Kyamusoni parish, in Ruborogota S.C; Kabuyanda HC IV central ward in Kabuyanda TC; Rwakakwenda HC II Rwakakwenda parish, Kanywamaizi HC III Kanywamaizi parish, Kabugu HC II Kabugu parish in Kabuyanda S.C; Kikagate HC III Kikagate Townboard, Nshungyezi HC III Kajaho parish, Kamubeizi HC II Kamubeizi parish, Rwamwijuka HC II Rwamwijuka parish, Kyezimbire HC II Kyezimbire parish, Ruyanga HC II Ruyanga parish in Kikagate S.C, Ngarama HC III Ngarama parish, Kakamba HC II Kakamba parish, Kagaaga HC II Kagaaga parish, &amp; Burungamo HC II Burungamo parish in Ngarama S.C; Kashumba HC III Kashumba parish, Nakivale HC III Kashojwa parish, Kigaragara HC II Kigaragara parish, Murema HC II Murema parish in</p>	<p>1. Vacant posts for critical qualified health workers filled and staff in-post increased from 54% to 64%.</p> <p>2. 100% of the Health workers paid monthly salary emoluments.</p> <p>3. 100% of all health workers performance appraised.</p> <p>4. 1 budget framework paper, 1 sector development plan, 1 sector annual work plan and budget, prepared and submitted.</p> <p>5. Quarterly sector performance reports submitted to the District and MoH.</p> <p>6. Funds disbursed to 3 Health Sub districts and 58 Lower health units.</p> <p>7. District medicines and medical supplies procurement plan, two monthly medicines and medical supplies orders from the HC IVs to NMS prepared and submitted.</p> <p>8. Distribution of medicines and medical supplies to all the 62 Govt. health units from NMS and other suppliers monitored and actively followed up.</p> <p>9. 12 monthly and 4 quarterly HMIS Reports all 62 Health units in the district prepared and submitted to the District and MoH.</p> <p>10. 6 reports to the Council and Standing Committee on the health sector prepared and submitted.</p> <p>11. Followed up at least 8 reports of cases of Acute Flaccid Paralysis, any case of Neonatal Tetanus and any case of Suspected Measles.</p> <p>12. 4 surveillance reports for all disease of epidemic nature and any outbreak of communicable diseases followed up.</p> <p>13. Health promotion meetings, talks at district headquarters, 17 sub county headquarters and community levels talks in 94 parishes conducted.</p> <p>14. Preventable 9 childhood diseases are immunised against.</p> <p>15. Malaria, HIV Tuberculosis,</p>

# Vote: 560 Isingiro District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
	<p><b>5. Health</b></p> <p>Kashumba S.C; Mbaare HC III Ruteete parish, Nyamarungi HC II Nyamarungi parish, Nshororo HC II Nshororo parish, Kyabahezi HC II Kyabahezi parish in Mbaare S.C; Endiinzi HC III Endiinzi parish, Busheeka HC II Busheeka parish in Endiinzi S.C; Rushasha HC III Rushasha parish, Rwantaaha HC II Rwantaha parish and Rubondo HC II Rubondo parish in Rushasha S.C; Rugaaga HC IV Kyampango parish, and Birunduma HC II Birunduma in Rugaaga S.C.); and office of DHO at the district hqrts Kyabishaho parish, Isingiro Town COuncil. Verified Medical officers and submitted them for salary top-up payments from Nyamuyanja HC IV, Rwekubo HC IV, Kabuyanda HC IV and Rugaaga HC IV; Appaised all health workers: 6 monthy for those on probation and once for the permanent ones. Prepared and submitted 1 budget framework paper, 1 sector development plan, 1 sector annual workplan and budget, prepared and submitted 4 quartely sector performance reports to the CAO at district headquarters and copies to the Ministry of Health, received and processed disbursing of all funds planned for the Health Subdistricts and Lower health units to HC IVs, heading the HSD: Nyamuyanja HC IV for Isingiro North HSD, Kabuyanda HC IV for Isingiro South HSD, Rugaaga HC IV for Bukanga HSD; PHC NGO funds to the LLU of Kyabirukwa HC III, Mabona ward, Isibuka HC III, Kaharo ward both in Isingiro Town Council, Kakoma HC III, Kaberebere East ward, Kaberebere T.C, Kabuyanda NGO HC II, Iryango ward, St. Luke Kisyoro HC II, Kisyoro ward both in Kabuyanda Town Council, Buhungiro HC II, Kankyingi parish, Kashumba s.c. Mobilised and endorsed a district medicines and medical supplies procurement plan, two monthly medicines and medical supplies orders from the HC Ivs to NMS; Received, verified and monitored distribution of medicines and medical supplies to all the 53 Govt. health units from NMS and other suppliers; Monitored and actively followed up monthly HMIS</p>		<p>and malnutrition among vulnerable groups managed by all the 62 Health units.</p> <p>16.90 drug shops inspected for licensing and better service delivery.</p> <p>17. Immunization refrigerators at District, HC IVs, HC IIIs and HC IIs provided with routine and emergency maintenance</p> <p>18.6 vehicle and 21 motorcycles serviced and maintained.</p> <p>19.10 Health workers recommended for short and medium term career development training courses.</p> <p>20.100% of the health workers attend workshops and seminars for skills development.</p> <p>21.4 quarterly meetings with HU in-charges to review performance in service delivery, coordinated with various stakeholders.</p> <p>22.6 office computers serviced and maintained at the District Health Office.</p> <p>23. Health infrastructure constructions supervised and monitored in all the 17 LLGs.</p> <p>Outputs with Development Partners.</p> <ol style="list-style-type: none"> <li>1. Conduct quarterly HUMC meetings at 17 HCIIIs - 7 members</li> <li>2. Conduct quarterly HUMC meetings at 4 HCIVs - 10 members</li> <li>3. Organize 1 day meeting for 50 people to disseminate 5 year HIV Strategic Plan 2013-2018 and HIV prevention strategy - Councilors, SCCs, TCs, C/Ps LCIII, HOD, NGOs/CSOs</li> <li>4. Undertake quarterly surveillance and enforcement visits to ensure adherence to the minimum standards by private health service providers.</li> <li>5. Procure 1 GPS Machine Machine (shared by HSD of Kabuyanda, Nyamuyanja &amp; Rugaaga) to establish coordinates for locating Private Health facilities.</li> <li>6. Conduct a 2 day Mapping exercise of all private health service</li> </ol>

# Vote: 560 Isingiro District

## Workplan Outputs

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

### 5. Health

Reports from all 62 Health units in the district, prepared and submitted monthly, quarterly and annual HMIS and other reports to MoH & other stakeholders; Prepared and presented six reports to the Council Standing Committee on the health sector at the district headquarters; Followed up at least 8 reports of cases of Acute Flaccid Paralysis, any case of Neonatal Tetanus and any case of Suspected Measles; actively followed up of 4 surveillance reports for all diseasea of epidemic nature, controlled any outbreak of communicable diseases; carried out health promotion meetings, talks at district headquarters, at 17 subcounty headquarters and community levels talks in 90 parishes in the district on preventable childhood diseases that are immunised against, Malaria, HIV - Primary prevention, PMTCT, Care and treatment, among the youth and vulnerable groups, Tuberculosis, nutrition, sanitation and refuse management; Inspected 90 drug shops and clinics for licencing, Supervised all the 80 drug shops and Clinics; Provided routine and emergency maintenance of 43 immunisation refrigerators at Disdtrict, HC Ivs, HC IIIs and HC IIs 4 times in a year; provided maintenance servicing of the office vehicle and 3 motorcycles at the DHO's office & provided them with fuel, conducted monthly /quarterly supervisory visits to all HC Ivs and some LLU; Recommended for short and medium term career development training of at least 10 health workers from the office of the DHO, HC Ivs, HC IIIs and HC IIs; conducting training of health workers in workshops and short training courses, conducted 4 quartely meetings with HU in-charges to review performance in service delivery, coordinated with various stakeholders in the district, Kja, Entebbe & elsewhere, at least 12 workshops held for health workers in HIV / AIDS and other Health areas, procured and distributed assorted supplies for HIV prevention, diagnosis, care and support, procured assorted materials

providers in the district covering 14 S/Cs & 3TCs.  
 7. Conduct a 2-day workshop with stakeholders to review District Health Supervisory Authority (DHSA) functioning and prepare Action Plan for strengthening and sustainability -25 ppts  
 8. Print and distribute 50 copies of DHSA standard guidelines and monitoring tools.  
 9. Conduct a one day dissemination stakeholders meeting for 40 selected private service providers on planned DHSA oversight and support  
 10. Conduct 2 days work shop of 15 people to support development of the 5 year HIV Strategic Plan 2013-2018 HIV prevention strategy  
 11. Organize 1 day meeting for 50 people to disseminate 5 year HIV Strategic Plan 2013-2018 and HIV prevention strategy  
 12. Conduct one day mapping of HIV hot spots in 17 sub counties  
 13. District Quarterly Coordination meeting/Extended DHMT (HoD, to involve 75% of the other sectors contributing towards health e.g. Education, community, planning etc Other Health partner)  
 14. Joint annual health sector performance reviews (4th DHMT coordination meeting)  
 15. Micro planning for outreaches - annual world HIV/TB commemorative events and candle lighting days  
 16. Micro planning for outreaches - annual world HIV/TB commemorative events and candle lighting days  
 17. Support community EPI targeting Community and Schools particularly during Child days plus (April /October)  
 18. support dissemination of HMIS new guidelines, tools to health workers ( one off when new tools arise; includes integrating data validation exercises submitted by health units)  
 Conduct District quarterly

# Vote: 560 Isingiro District

## Workplan Outputs

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

### 5. Health

for infection control in all health care facilities in the whole district. Maintained the six office computers, a printer, scanner and other electronic equipment, maintained the office furniture at the District Health Office, monitored & supervised infrastructure constructions, supervised all sector funds utilisation.

implementer's meetings, at district level, attended by all key implementers  
 19. Hold Quarterly HMIS/Performance reviews and feedback meetings at District Including data Dissemination  
 20. Monthly support outreach by HSD for PMTCT, HCT & ART sites including option B plus (Kabuyanda, Rwekubo HCIV, Nshungyezi HCIII and Nyakitunda HC III)  
 Support for quarterly integrated support supervision by DHT to HSD (4th Qtr supervision be held back to back with joint annual sector performance meeting)  
 21. Quarterly integrated support supervision by HSD to Lower Health Units ( All health facilities)  
 22. Transportation of Lab samples for CD4 and EID from Lower units to collecting hubs  
 23. Support CB DOTS activities done by SCHWS in 23 Hus:

Finally;  
 1. Improve immunization coverage from 89% to 95% BCG, 67% to 90% Measles, 72% to 90% polio and 72% to 90%.  
 2. Improve deliveries in the health units from 39% to 50%

<i>Wage Rec't:</i>	<b>1,836,665</b>	<i>Wage Rec't:</i>	918,333	<i>Wage Rec't:</i>	2,717,930
<i>Non Wage Rec't:</i>	<b>66,246</b>	<i>Non Wage Rec't:</i>	231,937	<i>Non Wage Rec't:</i>	68,909
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>191,820</b>	<i>Donor Dev't</i>	80,443	<i>Donor Dev't</i>	322,284
<b>Total</b>	<b>2,094,731</b>	<b>Total</b>	<b>1,230,712</b>	<b>Total</b>	<b>3,109,123</b>

#### Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Number of new latrines 14 sub counties and 3 Town Councils facilitated in the promotion of hygiene and sanitation at community level. 1 Quarterly meeting held at district headquarters to sensitise district leaders on Epidemic potential, etc; and Advocacy meetings on sanitation	sensitisation meetings were done to encourage communities participate in home improvement campaign, collect data on household hygiene especially latrine usage and functionality holding quarterly coordination review meeting for H/Assand Hinspectors	Inspection for Hygiene and sanitation conducted in 17 LLGs.
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# Vote: 560 Isingiro District

## Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 7,000	<i>Non Wage Rec't:</i> 3,500	<i>Non Wage Rec't:</i> 3,000	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 7,000	<b>Total</b> 3,500	<b>Total</b> 3,000	

### 5. Health

#### 2. Lower Level Services

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

Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1200 (Under 1 year children given routine immunisation vaccines at the NGO health units of Kyabirukwa HC III, Mabona ward Isingiro TC; Kakoma HC III, Kaberebere South ward, Kaberebere TC; Isibuka HC III, Kamuri ward, Isingiro TC; Kabuyanda NGO HC III, Iryango ward Kabuyanda TC; and at Buhungiro HC II Kankyingi parish, Kashumba s.c.)	621 (Under 1 year children given routine immunisation vaccines at the NGO health units of Kyabirukwa HC III, Mabona ward Isingiro TC; Kakoma HC III, Kaberebere South ward, Kaberebere TC; Isibuka HC III, Kamuri ward, Isingiro TC; Kabuyanda NGO HC III, Iryango ward Kabuyanda TC; and at Buhungiro HC II Kankyingi parish, Kashumba s.c.)	1260 (Under 1 year children given routine immunisation vaccines at the NGO health units of Kyabirukwa HC III, Mabona ward Isingiro TC; Kakoma HC III, Kaberebere South ward, Kaberebere TC; Isibuka HC)
No. and proportion of deliveries conducted in the NGO Basic health facilities	400 (Pregant mothers delivered by qualified health workers at the NGO health units of Kyabirukwa HC III, Mabona ward Isingiro TC; Kakoma HC III, Kaberebere South ward, Kaberebere TC; Isibuka HC III, Kamuri ward, Isingiro TC; Kabuyanda NGO HC III, Iryango ward Kabuyanda TC; and at Buhungiro HC II Kankyingi parish, Kashumba s.c.)	3715 (Pregant mothers delivered by qualified health workers at the NGO health units of Kyabirukwa HC III, Mabona ward Isingiro TC; Kakoma HC III, Kaberebere South ward, Kaberebere TC; Isibuka HC III, Kamuri ward, Isingiro TC; Kabuyanda NGO HC III, Iryango ward Kabuyanda TC; and at Buhungiro HC II Kankyingi parish, Kashumba s.c.)	503 (Pregant mothers delivered by qualified health workers at the NGO health units of Kyabirukwa HC III, Mabona ward Isingiro TC; Kakoma HC III, Kaberebere South ward, Kaberebere TC; Isibuka HC III, Kamuri ward, Isingiro TC)
Number of inpatients that visited the NGO Basic health facilities	9600 (In-patients cared for at the NGO health units of Kyabirukwa HC III, Mabona ward Isingiro TC; Kakoma HC III, Kaberebere South ward, Kaberebere TC; Isibuka HC III, Kamuri ward, Isingiro TC; Kabuyanda NGO HC III, Iryango ward Kabuyanda T.C; and at Buhungiro HC II Kankyingi parish, Kashumba s.c.)	6078 (In-patients cared for at the NGO health units of Kyabirukwa HC III, Mabona ward Isingiro TC; Kakoma HC III, Kaberebere South ward, Kaberebere TC; Isibuka HC III, Kamuri ward, Isingiro TC; Kabuyanda NGO HC III, Iryango ward Kabuyanda T.C; and at Buhungiro HC II Kankyingi parish, Kashumba s.c.)	930 (In-patients cared for at the NGO health units of Kyabirukwa HC III, Mabona ward Isingiro TC; Kakoma HC III, Kaberebere South ward, Kaberebere TC; Isibuka HC III, Kamuri ward, Isingiro TC; Kabuyanda NGO HC III, Iryango ward Kabuyanda T.C; and at Buhungiro HC II Kankyingi parish, Kashumba s.c.)
Number of outpatients that visited the NGO Basic health facilities	20000 (Outpatient consultations attended to at the NGO health units of Kyabirukwa HC III, Mabona ward Isingiro TC; Kakoma HC III, Kaberebere South ward, Kaberebere TC; Isibuka HC III, Kamuri ward, Isingiro TC; Kabuyanda NGO HC III, Iryango ward & St Luke Kisyoro HC II, Kisyoro ward Kabuyanda TC; and at Buhungiro HC II Kankyingi parish, Kashumba s.c.)	51917 (Outpatient consultations attended to at the NGO health units of Kyabirukwa HC III, Mabona ward Isingiro TC; Kakoma HC III, Kaberebere South ward, Kaberebere TC; Isibuka HC III, Kamuri ward, Isingiro TC; Kabuyanda NGO HC III, Iryango ward & St Luke Kisyoro HC II, Kisyoro ward Kabuyanda TC; and at Buhungiro HC II Kankyingi parish, Kashumba s.c.)	22350 (1.Funds disbursed to all the NGO health units of Kyabirukwa HC III, Mabona ward Isingiro TC; Kakoma HC III, Kaberebere South ward, Kaberebere TC; Isibuka HC III, Kamuri ward, Isingiro TC; Kabuyanda NGO HC III, Iryango ward & St Luke Kisyoro HC II, Kisyoro ward Kabuyanda TC; and at Buhungiro HC II Kankyingi parish, Kashumba s.c. 2.Improve immunization coverage from 89% to 95 % BCG, 67% to 90% Measles, 72% to 90% polio and 72% to 90%. 3.Improve deliveries in the health units from 39% to 50%)
Non Standard Outputs:	NA	N/A	NA



# Vote: 560 Isingiro District

## Workplan Outputs

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

### 5. Health

%age of approved posts filled with qualified health workers

65 (% approved posts filled with qualified health workers distributed to the following 53 health facilities: Nyamuyanja HC IV Nyamuyanja parish, Katanoga HC II, Katanoga parish in Nyamuyanja S.C.; Kikokwa HC III, Kaberebere parish in Kaberebere TC, Kasaana HC III, Kasaana parish, & Kahenda HC II Kahenda parish in Birere S.C; Nyarubungo HC III, Nyarubungo parish, Nyamitsindo HC II Nyamitsindo parish and Rwetango HC II Rwetango parish in Masha S.C; Kyeirumba HC III in Kyeirumba parish, Kyarugaju HC II Kyarugaju parish, Katembe HC II Katembe parish and Kyabinunga HC II, Kayabinunga parish in Kabingo S.C; Rwekubo HC IV, Kyabishaho ward, Mabona HC III Mabona ward, Kamuri HC II in Kamuri parish in Isingiro T.C; Nyakitunda HC III Bugongi parish, Ruhiiira HC III, Ruhiiira parish, Ntungu HC II Ntungu parish, Kihiihi HC II Kihiihi parish, Karokarungi HC II Kamubeizi parish & Migyera HC II Migyera parish in Nyakitunda S.C; Ruborogota HC II Ruborogota parish, Karama HC II Karama parish, Kyamusoni HC II Kyamusoni parish, in Ruborogota S.C; Kabuyanda HC IV central ward in Kabuyanda TC; Rwakakwenda HC II Rwakakwenda parish, Kanywamaizi HC III Kanywamaizi parish, Kabugu HC II Kabugu parish in Kabuyanda S.C; Kikagate HC III Kikagate Townboard, Nshungyezi HC III Kajaho parish, Kamubeizi HC II Kamubeizi parish, Rwamwijuka HC II Rwamwijuka parish, Kyezimbire HC II Kyezimbire parish, Ruyanga HC II Ruyanga parish in Kikagate S.C, Ngarama HC III Ngarama parish, Kakamba HC II Kakamba parish, Kagaaga HC II Kagaaga parish, & Burungamo HC II Burungamo parish in Ngarama S.C; Kashumba HC III Kashumba parish, Nakivale HC III Kashojwa parish, Kigaragara HC II Kigaragara parish, Murema HC II Murema parish in Kashumba S.C; Mbaare HC III Ruteete parish, Nyamarungi HC II Nyamarungi parish, Nshororo HC II Nshororo parish, Kyabahesi HC II	50 (% approved posts filled with qualified health workers distributed to the following 53 health facilities: Nyamuyanja HC IV Nyamuyanja parish, Katanoga HC II, Katanoga parish in Nyamuyanja S.C.; Kikokwa HC III, Kaberebere parish in Kaberebere TC, Kasaana HC III, Kasaana parish, & Kahenda HC II Kahenda parish in Birere S.C; Nyarubungo HC III, Nyarubungo parish, Nyamitsindo HC II Nyamitsindo parish and Rwetango HC II Rwetango parish in Masha S.C; Kyeirumba HC III in Kyeirumba parish, Kyarugaju HC II Kyarugaju parish, Katembe HC II Katembe parish and Kyabinunga HC II, Kayabinunga parish in Kabingo S.C; Rwekubo HC IV, Kyabishaho ward, Mabona HC III Mabona ward, Kamuri HC II in Kamuri parish in Isingiro T.C; Nyakitunda HC III Bugongi parish, Ruhiiira HC III, Ruhiiira parish, Ntungu HC II Ntungu parish, Kihiihi HC II Kihiihi parish, Karokarungi HC II Kamubeizi parish & Migyera HC II Migyera parish in Nyakitunda S.C; Ruborogota HC II Ruborogota parish, Karama HC II Karama parish, Kyamusoni HC II Kyamusoni parish, in Ruborogota S.C; Kabuyanda HC IV central ward in Kabuyanda TC; Rwakakwenda HC II Rwakakwenda parish, Kanywamaizi HC III Kanywamaizi parish, Kabugu HC II Kabugu parish in Kabuyanda S.C; Kikagate HC III Kikagate Townboard, Nshungyezi HC III Kajaho parish, Kamubeizi HC II Kamubeizi parish, Rwamwijuka HC II Rwamwijuka parish, Kyezimbire HC II Kyezimbire parish, Ruyanga HC II Ruyanga parish in Kikagate S.C, Ngarama HC III Ngarama parish, Kakamba HC II Kakamba parish, Kagaaga HC II Kagaaga parish, & Burungamo HC II Burungamo parish in Ngarama S.C; Kashumba HC III Kashumba parish, Nakivale HC III Kashojwa parish, Kigaragara HC II Kigaragara parish, Murema HC II Murema parish in Kashumba S.C; Mbaare HC III Ruteete parish, Nyamarungi HC II Nyamarungi parish, Nshororo HC II Nshororo parish, Kyabahesi HC II	99 (% approved posts filled with qualified health workers distributed to the following 54 health facilities: Nyamuyanja HC IV Nyamuyanja parish, Katanoga HC II, Katanoga parish in Nyamuyanja S.C.; Kikokwa HC III, Kaberebere parish in Kaberebere TC, Kasaana HC III, Kasaana parish, & Kahenda HC II Kahenda parish in Birere S.C; Nyarubungo HC III, Nyarubungo parish, Nyamitsindo HC II Nyamitsindo parish and Rwetango HC II Rwetango parish in Masha S.C; Kyeirumba HC III in Kyeirumba parish, Kyarugaju HC II Kyarugaju parish, Katembe HC II Katembe parish and Kyabinunga HC II, Kayabinunga parish in Kabingo S.C; Rwekubo HC IV, Kyabishaho ward, Mabona HC III Mabona ward, Kamuri HC II in Kamuri parish in Isingiro T.C; Nyakitunda HC III Bugongi parish, Ruhiiira HC III, Ruhiiira parish, Ntungu HC II Ntungu parish, Kihiihi HC II Kihiihi parish, Karokarungi HC II Kamubeizi parish & Migyera HC II Migyera parish in Nyakitunda S.C; Ruborogota HC II Ruborogota parish, Karama HC II Karama parish, Kyamusoni HC II Kyamusoni parish, in Ruborogota S.C; Kabuyanda HC IV central ward in Kabuyanda TC; Rwakakwenda HC II Rwakakwenda parish, Kanywamaizi HC III Kanywamaizi parish, Kabugu HC II Kabugu parish in Kabuyanda S.C; Kikagate HC III Kikagate Townboard, Nshungyezi HC III Kajaho parish, Kamubeizi HC II Kamubeizi parish, Rwamwijuka HC II Rwamwijuka parish, Kyezimbire HC II Kyezimbire parish, Ruyanga HC II Ruyanga parish in Kikagate S.C, Ngarama HC III Ngarama parish, Kakamba HC II Kakamba parish, Kagaaga HC II Kagaaga parish, & Burungamo HC II Burungamo parish in Ngarama S.C; Kashumba HC III Kashumba parish, Nakivale HC III Kashojwa parish, Kigaragara HC II Kigaragara parish, Murema HC II Murema parish in Kashumba S.C; Mbaare HC III Ruteete parish, Nyamarungi HC II Nyamarungi parish, Nshororo HC II Nshororo parish, Kyabahesi HC II
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# Vote: 560 Isingiro District

## Workplan Outputs

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

### 5. Health

Kyabahesi parish in Mbaare S.C;	Kyabahesi parish in Mbaare S.C;	Kyabahesi parish in Mbaare S.C;
Endiinzi HC III Endiinzi parish,	Endiinzi HC III Endiinzi parish,	Endiinzi HC III Endiinzi parish,
Busheeka HC II Busheka parish in	Busheeka HC II Busheka parish in	Busheeka HC II Busheka parish in
Endiinzi S.C; Rushasha HC III	Endiinzi S.C; Rushasha HC III	Endiinzi S.C; Rushasha HC III
Rushasha parish, Rwantaaha HC II	Rushasha parish, Rwantaaha HC II	Rushasha parish, Rwantaaha HC II
Rwantaha parish and Rubondo HC	Rwantaha parish and Rubondo HC	Rwantaha parish and Rubondo HC
II Rubondo parish in Rushasha S.C; II Rubondo parish in Rushasha S.C;	II Rubondo parish in Rushasha S.C; II Rubondo parish in Rushasha S.C;	II Rubondo parish in Rushasha S.C; II Rubondo parish in Rushasha S.C;
Rugaaga HC IV Kyampango parish, Rugaaga HC IV Kyampango parish, and Birunduma HC II Birunduma in and Birunduma HC II Birunduma in Rugaaga S.C.)	Rugaaga HC IV Kyampango parish, Rugaaga HC IV Kyampango parish, and Birunduma HC II Birunduma in and Birunduma HC II Birunduma in Rugaaga S.C.)	Rugaaga HC IV Kyampango parish, Rugaaga HC IV Kyampango parish, and Birunduma HC II Birunduma in and Birunduma HC II Birunduma in Rugaaga S.C.)



# Vote: 560 Isingiro District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
<b>5. Health</b>			
Number of trained health workers in health centers	280 (Trained health workers in-post at 53 Government health units in all the 14 subcounties (Birere, Masha, Nyamuyanja, Kabingo, Nyakitunda, Kikagate, Kabuyanda, Ruborogota, Ngarama, Kashumba, Rugaaga, Mbaare, Endiinzi and Rushasha) 3 Town Councils of Isingiro, Kaberebere and Kabuyanda.)	380 (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 in Birere S.C; Nyarubungo HC III, Nyarubungo parish, Nyamitsindo HC II Nyamitsindo parish and Rwetango HC II Rwetango parish in Masha S.C; Kyeirumba HC III in Kyeirumba parish, Kyarugaju HC II Kyarugaju parish, Katembe HC II Katembe parish and Kyabinunga HC II, Kayabinunga parish in Kabingo S.C; Rwekubo HC IV, Kyabishaho ward, Mabona HC III Mabona ward, Kamuri HC II in Kamuri parish in Isingiro T.C; Nyakitunda HC III Bugongi parish, Ruhiira HC III, Ruhiira parish, Ntungu HC II Ntungu parish, Kihiihi HC II Kihiihi parish, Karokarungi HC II Kamubeizi parish & Migyera HC II Migyera parish in Nyakitunda S.C; Ruborogota HC II Ruborogota parish, Karama HC II Karama parish, Kyamusoni HC II Kyamusoni parish, in Ruborogota S.C; Kabuyanda HC IV central ward in Kabuyanda TC; Rwakakwenda HC II Rwakakwenda parish, Kanywamaizi HC III Kanywamaizi parish, Kabugu HC II Kabugu parish in Kabuyanda S.C; Kikagate HC III Kikagate Townboard, Nshungyezi HC III Kajaho parish, Kamubeizi HC II Kamubeizi parish, Rwamwijuka HC II Rwamwijuka parish, Kyezimbire HC II Kyezimbire parish, Ruyanga HC II Ruyanga parish in Kikagate S.C, Ngarama HC III Ngarama parish, Kakamba HC II Kakamba parish, Kagaaga HC II Kagaaga parish, & Burungamo HC II Burungamo parish in Ngarama S.C; Kashumba HC III Kashumba parish, Nakivale HC III Kashojwa parish, Kigaragara HC II Kigaragara parish, Murema HC II Murema parish in Kashumba S.C; Mbaare HC III Ruteete parish, Nyamarungi HC II Nyamarungi parish, Nshororo HC II Nshororo parish, Kyabahezi HC II Kyabahezi parish in Mbaare S.C; Endiinzi HC III Endiinzi parish, Busheeka HC II Busheeka parish in	338 (Trained health workers in-post at 54 Government health units in all the 14 subcounties (Birere, Masha, Nyamuyanja, Kabingo, Nyakitunda, Kikagate, Kabuyanda, Ruborogota, Ngarama, Kashumba, Rugaaga, Mbaare, Endiinzi and Rushasha) 3 Town Councils of Isingiro, Kaberebere and Kabuyanda.)

# Vote: 560 Isingiro District

## Workplan Outputs

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

### 5. Health

No. and proportion of deliveries conducted in the Govt. health facilities	2012/13	2013/14
	<p>9600 (Deliveries that were attended to by qualified health workers at Govt. Health facilities at Kabuyanda HC IV, central ward Kabuyanda Town Council; Kanyawamaizi HC III in Kanywamaizi parish and Kabugu HC II, in Kabugu parish in Kabuyanda S.C, Kikagata HC III in Kikagata Town Board and Nshungyezi HC III Kajaho parish in Kikagata s.c; Rwekubo HC IV in Kyabishaho ward &amp; Mabona HC III in Mabona ward in Isingiro Town Council; Nyarubungo HC III, Nyarubungo parish in Masha S.C; Nyamuyanjanja HC IV, Nyamuyanjanja parish in Nyamuyanjanja S.C; Nyakitunda HC III, Bugongi parish, Ruhiira HC III in Ruhiira parish and Ntungu HC II, Ntungu parish in Nyakitunda S.C; Ngarama HC III Ngarama parish in Ngarama S.C; Kashumba HC III in Kashumba parish, and Nakivale HC III in Kashojwa parish, Kashumba S.C; Rugaaga HC IV, Kyampango parish in Rugaaga S.C; Endiinzi HC III, Endiinzi parish in Endiinzi S.C; Mbaare HC III Ruteete parish in Mbaare S.C; Kikokwa HC III Kaberebere West in Kaberebere Town Council.)</p>	<p>4558 (Deliveries that were attended to by qualified health workers at Govt. Health facilities at Kabuyanda HC IV, central ward Kabuyanda Town Council; Kanyawamaizi HC III in Kanywamaizi parish and Kabugu HC II, in Kabugu parish in Kabuyanda S.C, Kikagata HC III in Kikagata Town Board and Nshungyezi HC III Kajaho parish in Kikagata s.c; Rwekubo HC IV in Kyabishaho ward &amp; Mabona HC III in Mabona ward in Isingiro Town Council; Nyarubungo HC III, Nyarubungo parish in Masha S.C; Nyamuyanjanja HC IV, Nyamuyanjanja parish in Nyamuyanjanja S.C; Nyakitunda HC III, Bugongi parish, Ruhiira HC III in Ruhiira parish and Ntungu HC II, Ntungu parish in Nyakitunda S.C; Ngarama HC III Ngarama parish in Ngarama S.C; Kashumba HC III in Kashumba parish, and Nakivale HC III in Kashojwa parish, Kashumba S.C; Rugaaga HC IV, Kyampango parish in Rugaaga S.C; Endiinzi HC III, Endiinzi parish in Endiinzi S.C; Mbaare HC III Ruteete parish in Mbaare S.C; Kikokwa HC III Kaberebere West in Kaberebere Town Council.)</p>
No. of trained health related training sessions held.	16 (trained health worker related training sessions held at Bulezi Guest house, Kyabishaho ward in Isingiro Town Council, Lake View Hotel & other sites in Mbarara Municipality, Ibanda Resort in Ibanda Town Council and other sites as may be selected by the trainers.)	20 (trained health worker related training sessions to be held at Bulezi Guest house, Kyabishaho ward in Isingiro Town Council, Lake View Hotel & other sites in Mbarara Municipality.)

# Vote: 560 Isingiro District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
5. Health			
Number of outpatients that visited the Govt. health facilities.	472500 (Outpatients that visited and were 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 in Birere S.C; Nyarubungo HC III, Nyarubungo parish, Nyamitsindo HC II Nyamitsindo parish and Rwetango HC II Rwetango parish in Masha S.C; Kyeirumba HC III in Kyeirumba parish, Kyarugaju HC II Kyarugaju parish, Katembe HC II Katembe parish and Kyabinunga HC II, Kayabinunga parish in Kabingo S.C; Rwekubo HC IV, Kyabishaho ward, Mabona HC III Mabona ward, Kamuri HC II in Kamuri parish in Isingiro T.C; Nyakitunda HC III Bugongi parish, Ruhira HC III, Ruhira parish, Ntungu HC II Ntungu parish, Kihiihi HC II Kihiihi parish, Karokarungi HC II Kamubeizi parish & Migyera HC II Migyera parish in Nyakitunda S.C; Ruborogota HC II Ruborogota parish, Karama HC II Karama parish, Kyamusoni HC II Kyamusoni parish, in Ruborogota S.C; Kabuyanda HC IV central ward in Kabuyanda TC; Rwakakwenda HC II Rwakakwenda parish, Kanywamaizi HC III Kanywamaizi parish, Kabugu HC II Kabugu parish in Kabuyanda S.C; Kikagate HC III Kikagate Townboard, Nshungyezi HC III Kajaho parish, Kamubeizi HC II Kamubeizi parish, Rwamwijuka HC II Rwamwijuka parish, Kyezimbire HC II Kyezimbire parish, Ruyanga HC II Ruyanga parish in Kikagate S.C, Ngarama HC III Ngarama parish, Kakamba HC II Kakamba parish, Kagaaga HC II Kagaaga parish, & Burungamo HC II Burungamo parish in Ngarama S.C; Kashumba HC III Kashumba parish, Nakivale HC III Kashojwa parish, Kigaragara HC II Kigaragara parish, Murema HC II Murema parish in Kashumba S.C; Mbaare HC III Ruteete parish, Nyamarungi HC II Nyamarungi parish, Nshororo HC II Nshororo parish, Kyabahesi HC II Kyabahesi parish in Mbaare S.C; Endiinzi HC III Endiinzi parish,	240809 (Outpatients that visited and were 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 in Birere S.C; Nyarubungo HC III, Nyarubungo parish, Nyamitsindo HC II Nyamitsindo parish and Rwetango HC II Rwetango parish in Masha S.C; Kyeirumba HC III in Kyeirumba parish, Kyarugaju HC II Kyarugaju parish, Katembe HC II Katembe parish and Kyabinunga HC II, Kayabinunga parish in Kabingo S.C; Rwekubo HC IV, Kyabishaho ward, Mabona HC III Mabona ward, Kamuri HC II in Kamuri parish in Isingiro T.C; Nyakitunda HC III Bugongi parish, Ruhira HC III, Ruhira parish, Ntungu HC II Ntungu parish, Kihiihi HC II Kihiihi parish, Karokarungi HC II Kamubeizi parish & Migyera HC II Migyera parish in Nyakitunda S.C; Ruborogota HC II Ruborogota parish, Karama HC II Karama parish, Kyamusoni HC II Kyamusoni parish, in Ruborogota S.C; Kabuyanda HC IV central ward in Kabuyanda TC; Rwakakwenda HC II Rwakakwenda parish, Kanywamaizi HC III Kanywamaizi parish, Kabugu HC II Kabugu parish in Kabuyanda S.C; Kikagate HC III Kikagate Townboard, Nshungyezi HC III Kajaho parish, Kamubeizi HC II Kamubeizi parish, Rwamwijuka HC II Rwamwijuka parish, Kyezimbire HC II Kyezimbire parish, Ruyanga HC II Ruyanga parish in Kikagate S.C, Ngarama HC III Ngarama parish, Kakamba HC II Kakamba parish, Kagaaga HC II Kagaaga parish, & Burungamo HC II Burungamo parish in Ngarama S.C; Kashumba HC III Kashumba parish, Nakivale HC III Kashojwa parish, Kigaragara HC II Kigaragara parish, Murema HC II Murema parish in Kashumba S.C; Mbaare HC III Ruteete parish, Nyamarungi HC II Nyamarungi parish, Nshororo HC II Nshororo parish, Kyabahesi HC II Kyabahesi parish in Mbaare S.C; Endiinzi HC III Endiinzi parish,	777876 (Outpatients to 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 in Birere S.C; Nyarubungo HC III, Nyarubungo parish, Nyamitsindo HC II Nyamitsindo parish and Rwetango HC II Rwetango parish in Masha S.C; Kyeirumba HC III in Kyeirumba parish, Kyarugaju HC II Kyarugaju parish, Katembe HC II Katembe parish and Kyabinunga HC II, Kayabinunga parish in Kabingo S.C; Rwekubo HC IV, Kyabishaho ward, Mabona HC III Mabona ward, Kamuri HC II in Kamuri parish in Isingiro T.C; Nyakitunda HC III Bugongi parish, Ruhira HC III, Ruhira parish, Ntungu HC II Ntungu parish, Kihiihi HC II Kihiihi parish, Karokarungi HC II Kamubeizi parish & Migyera HC II Migyera parish in Nyakitunda S.C; Ruborogota HC II Ruborogota parish, Karama HC II Karama parish, Kyamusoni HC II Kyamusoni parish, in Ruborogota S.C; Kabuyanda HC IV central ward in Kabuyanda TC; Rwakakwenda HC II Rwakakwenda parish, Kanywamaizi HC III Kanywamaizi parish, Kabugu HC II Kabugu parish in Kabuyanda S.C; Kikagate HC III Kikagate Townboard, Nshungyezi HC III Kajaho parish, Kamubeizi HC II Kamubeizi parish, Rwamwijuka HC II Rwamwijuka parish, Kyezimbire HC II Kyezimbire parish, Ruyanga HC II Ruyanga parish in Kikagate S.C, Ngarama HC III Ngarama parish, Kakamba HC II Kakamba parish, Kagaaga HC II Kagaaga parish, & Burungamo HC II Burungamo parish in Ngarama S.C; Kashumba HC III Kashumba parish, Nakivale HC III Kashojwa parish, Kigaragara HC II Kigaragara parish, Murema HC II Murema parish in Kashumba S.C; Mbaare HC III Ruteete parish, Nyamarungi HC II Nyamarungi parish, Nshororo HC II Nshororo parish, Kyabahesi HC II Kyabahesi parish in Mbaare S.C; Endiinzi HC III Endiinzi parish,

# Vote: 560 Isingiro District

## Workplan Outputs

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

### 5. Health

	Busheeka HC II Busheka parish in Endiinzi S.C; Rushasha HC III Rushasha parish, Rwandaaha HC II Rwantaha parish and Rubondo HC II Rubondo parish in Rushasha S.C; Rugaaga HC IV Kyampango parish, and Birunduma HC II Birunduma in Rugaaga S.C.)	Busheeka HC II Busheka parish in Endiinzi S.C; Rushasha HC III Rushasha parish, Rwandaaha HC II Rwantaha parish and Rubondo HC II Rubondo parish in Rushasha S.C; Rugaaga HC IV Kyampango parish, inand Birunduma HC II Birunduma in Rugaaga S.C.)	Busheeka HC II Busheka parish in Endiinzi S.C; Rushasha HC III Rushasha parish, Rwandaaha HC II Rwantaha parish and Rubondo HC II Rubondo parish in Rushasha S.C; Rugaaga HC IV Kyampango parish, and Birunduma HC II Birunduma in Rugaaga S.C.)		
Non Standard Outputs:	20,000 pregnant women Counseled and Tested for PMTCT; 40,000 men and non-pregnant women Counseled and tested for HCT); 500 babies of HIV positive mothers tested for HIV; 640 patients Diagnosed and Treated for Tuberculosis.	5000 pregnant women Counseled and Tested for PMTCT at 24 PMTCT facilities: of Kabuyanda HC IV, central ward Kabuyanda Town Council; Kanywamaizi HC III in Kanywamaizi parish and Kabugu HC II, in Kabugu parish in Kabuyanda S.C, Kikagate HC III in Kikagate Town Board and Nshungyezi HC III Kajaho parish in Kikagate s.c; Rwekubo HC IV in Kyabishaho ward & Mabona HC III in Mabona ward in Isingiro Town Council; Kyeirumba HC III Kyeirumba parish in Kabingo s.c, Nyarubungo HC III, Nyarubungo parish in Masha S.C; Nyamuyanja HC IV, Nyamuyanja parish in Nyamuyanja S.C; Nyakitunda HC III, Bugongi parish, Ruhira HC III in Ruhira parish and Ntungu HC II, Ntungu parish in Nyakitunda S.C; Ngarama HC III Ngarama parish in Ngarama S.C; Kashumba HC III in Kashumba parish, and Nakivale HC III in Kashojwa parish, Kashumba S.C; Rugaaga HC IV, Kyampango parish in Rugaaga S.C; Endiinzi HC III, Endiinzi parish in Endiinzi S.C; Mbaare HC III Ruteete parish in Mbaare S.C; Kikokwa HC III Kaberebere West in Kaberebere Town Council, Ruborogora HC III, Ruborogota parish in Ruborogota s.c; 10,000 men and non-pregnant women Counseled and tested for HCT) at 26 HCT facilities and community outreaches in the whole district; 125 babies of HIV positive mothers tested for HIV at 24 PMTCT facilities; 160 patients Diagnosed and Treated for Tuberculosis at 20 TB diagnostic and treatment facilities in the district.			
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0		
	<i>Non Wage Rec't:</i> 157,067	<i>Non Wage Rec't:</i> 78,533	<i>Non Wage Rec't:</i> 167,067		
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0		
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0		
	<b>Total</b> 157,067	<b>Total</b> 78,533	<b>Total</b> 167,067		



# Vote: 560 Isingiro District

## Workplan Outputs

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

### 5. Health

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	64,109	Domestic Dev't	12,396	Domestic Dev't	34,000
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>64,109</b>	<b>Total</b>	<b>12,396</b>	<b>Total</b>	<b>34,000</b>

#### Output: Maternity ward construction and rehabilitation

No of maternity wards rehabilitated	0 (NA)	0 (N/A)	0 (NA)
No of maternity wards constructed	1 (One maternity and general ward, placenta pit, 3 stance pit latrine constructed & a 10,000 HDP water tank installed at Kasaana HC III, Kasaana parish, Birere s.c in Isingiro North HSD)	0 (on going completion of Kyeirumba maternity/general ward)	2 (Completion of two maternity/general ward, placenta pit, 3 stance pit latrine constructed & a 10,000 HDP water tank installed at Kasaana HC III, Kasaana parish, Birere s.c and Kikokwa H/C III in Kaberebere T/C in Isingiro North HSD)
Non Standard Outputs:	NA	N/A	NA
Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	33,000	Domestic Dev't	5,000
Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>33,000</b>	<b>Total</b>	<b>5,000</b>

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

No of OPD and other wards rehabilitated	0 (NA)	0 (N/A)	0
No of OPD and other wards constructed	0 (NA)	0 (N/A)	0
Non Standard Outputs:	NA	N/A	
Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	4,000	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>4,000</b>	<b>Total</b>	<b>0</b>

### 6. Education

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

##### 1. Higher LG Services

#### Output: Primary Teaching Services

No. of qualified primary teachers	1534 (189 GOU -UPE primary school in the Sub-Counties of Birere, Nyamuyanja, Masha, Kabingo, Nyakitudna, Kikagate, Kabuyanda, Ruborogota, Kabuyanda TC, Isingiro TC, Ngarama, Kashumba, Mbaare, Endiinzi, Rushasha, Rugaaga, Kaberebere TC.)	1456 (In 189 UPE schools in the subcounties of: Ngarama, Kashumba, Mbaare, Endiinzi, Rushasha, Rugaga, Masha, Birere, Nyamuyanja, Nyakitudna, Kabuyanda, Kabuyanda T/C, Ruborogota, Kikagate & Isingiro T/C.)	0
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# Vote: 560 Isingiro District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
<b>6. Education</b>				
No. of teachers paid salaries	1534 (1534 appointed & posted Teachers paid salaries in 189 UPE schools in the sub counties of Birere, Nyamuyanja, Masha, Kabingo, Nyakitunda, Kikagate, Kabuyanda, Ruborogota, Kabuyanda T/C, Isingiro T/C, Kaberebere T/C, Ngarama, Rushasha, Mbaare, Endiinzi, Rugaaga, Kashumba)	1456 (189 UPE schools in the subcounties of Birere, Nyamuyanja, Masha, Kabingo, Nyakitunda, Kikagate, Kabuyanda, Ruborogota, Kabuyanda T/C, Isingiro T/C, Ngarama, Kashumba, Mbaare, Endiinzi, Rushasha, Rugaaga.)	1534 (1534 appointed & posted Teachers paid salaries in 189 UPE schools in the sub counties of Birere, Nyamuyanja, Masha, Kabingo, Nyakitunda, Kikagate, Kabuyanda, Ruborogota, Kabuyanda T/C, Isingiro T/C, Kaberebere T/C, Ngarama, Rushasha, Mbaare, Endiinzi, Rugaaga, Kashumba)	
Non Standard Outputs:	250 Teachers due for confirmation in primary schools District wide submitted to DSC .	N/A	120 Teachers due for confirmation in primary schools District wide submitted to DSC .	
	<i>Wage Rec't:</i> <b>6,004,718</b>	<i>Wage Rec't:</i> 3,002,359	<i>Wage Rec't:</i> 6,490,708	
	<i>Non Wage Rec't:</i> <b>15,000</b>	<i>Non Wage Rec't:</i> 5,500	<i>Non Wage Rec't:</i> 15,000	
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total 6,019,718</b>	<b>Total 3,007,859</b>	<b>Total 6,505,708</b>	

### 2. Lower Level Services

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

No. of pupils enrolled in UPE	77744 (UPE funds disbursed to 189 UPE Schools in the subcounties of Birere, Nyamuyanja, Masha, Kabingo, Nyakitunda, Kikagate, Kabuyanda, Ruborogota, Kabuyanda T/C, Isingiro T/C, Ngarama, Kashumba, Mbaare, Endiinzi, Rushasha & Rugaaga.)	77754 (In 189 UPE schools in the subcounties of Birere, Nyamuyanja, Masha, Kabingo, Nyakitunda, Kikagate, Kabuyanda, Ruborogota, Kabuyanda T/C, Isingiro T/C, Ngarama, Kashumba, Mbaare, Endiinzi, Rushasha, Rugaaga, Kaberebere T/C.)	77744 (UPE funds disbursed to 189 UPE Schools in the subcounties of Birere, Nyamuyanja, Masha, Kabingo, Nyakitunda, Kikagate, Kabuyanda, Ruborogota, Kabuyanda T/C, Isingiro T/C, Ngarama, Kashumba, Mbaare, Endiinzi, Rushasha & Rugaaga.)	
No. of student drop-outs	200 (189 UPE Schools Distctwide in the Sub-Counties of Birere, Nyamuyanja, Masha, Kabingo, Nyakitunda, Kikagate, Kabuyanda, Ruborogota, Kabuyanda TC, Isingiro TC, Ngarama, Kashumba, Mbaare, Endiinzi, Rushasha, Rugaaga, Kaberebere TC.)	147 (Busheeka p/s in Endiinzi s/c, Kabatangare p/s in Nyakitunda s/c, Kashojwa p/s in Rugaaga s/c, Buhungura p/s in Kabingo s/c, Kamuli p/s in Isingiro T/C, Kyabishaho p/s in Isingiro T/C, Katembe p/s in Kabingo s/c, Kigyende p/s in Kabingo s/c, Burigi c.o.u p/s in Mbaare s/c, Kamutiganzi p/s in Rushasha s/c, Kihanda p/s in Mbaare s/c, Karunga p/s in Rushasha s/c, Burigi cath. p/s in Mbaare s/c, Saano p/s in Endiinzi s/c, Rwakakwenda p/s in Kabuyanda s/c, Kitezo p/s in Kikagate s/c, Kabatangare p/s in Nyakitunda s/c)	( )	
No. of pupils sitting PLE	( )	5798 (5798 PUPILS sat for PLE 2012 in 167 UPE P7 Schools Disctwide in the Sub-Counties of Birere, Nyamuyanja, Masha, Kabingo, Nyakitunda, Kikagate, Kabuyanda, Ruborogota, Kabuyanda TC, Isingiro TC, Ngarama, Kashumba, Mbaare, Endiinzi, Rushasha, Rugaaga, Kaberebere TC.)	( )	

# Vote: 560 Isingiro District

## Workplan Outputs

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

### 6. Education

No. of Students passing in grade one	700 (700 PUPILS PASS IN GRADE ONE from 164 UPE P7 Schools Disctwide in the Sub-Counties of Birere, Nyamuyanja, Masha, Kabingo, Nykitudna, Kikagate, Kabuyanda, Ruborogota, Kabuyanda TC, Isingiro TC, Ngarama, Kashumba,Mbaare, Endiinzi, Rushasha,Rugaaga, Kaberebere TC.)	607 (607 PUPILS PASSED IN GRADE ONE from 106 UPE P7 Schools Disctwide in the Sub-Counties of Birere, Nyamuyanja, Masha, Kabingo, Nykitudna, Kikagate, Kabuyanda, Ruborogota, Kabuyanda TC, Isingiro TC, Ngarama, Kashumba,Mbaare, Endiinzi, Rushasha,Rugaaga, Kaberebere TC.)	( )	
Non Standard Outputs:	N/A	N/A	N/A	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 648,518	<i>Non Wage Rec't:</i> 412,228	<i>Non Wage Rec't:</i> 550,495	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total 648,518</b>	<b>Total 412,228</b>	<b>Total 550,495</b>	

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

Non Standard Outputs:		N/A		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 87,894	<i>Non Wage Rec't:</i> 25,131	<i>Non Wage Rec't:</i> 73,621	
	<i>Domestic Dev't</i> 81,915	<i>Domestic Dev't</i> 20,479	<i>Domestic Dev't</i> 64,027	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total 169,809</b>	<b>Total 45,609</b>	<b>Total 137,648</b>	

### 3. Capital Purchases

#### Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	20 (2 classrooms constructed at each of the following sites under SFG/LGMSD funding:Kagogo united p/s in Kabingo s/c,Kayenje II p/s in Ngarama s/c,Ruhiira p/s in Nyakitunda s/c,Nyabushenyi p/s in Kikagate s/c,Kamutiganzi p/s in Rushasha s/c ,Ibumba p/s in Nyamuyanja s/c,Kendobo cope p/s in Rushasha s/c.4 classroom block completed at kyeirumba muslim p/s.)	0 (N/A)	16 (construction of 2 classrooms with furniture completed at each of the following sites under SFG/LGMSD funding:Kagogo united p/s in Kabingo s/c,,Nyabushenyi p/s in Kikagate s/c,Kamutiganzi p/s in Rushasha s/c ,Ibumba p/s in Nyamuyanja s/c,Kendobo cope p/s in Rushasha s/c,Kashenyi p/s in Ruborogota s/c,Rwakahunde II p/s in Masha s/c,Kayenje II p/s in Ngarama s/c,Burigi catholic p/s in Mbaare s/c.construction of 4 classrooms at Kyeirumba Muslim p/s in Isingiro T/C completed)	
No. of classrooms rehabilitated in UPE	0 (N/A)	0 (N/A)	( )	
Non Standard Outputs:	N/A	N/A	N/A	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 359,833	<i>Domestic Dev't</i> 32,055	<i>Domestic Dev't</i> 302,040	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total 359,833</b>	<b>Total 32,055</b>	<b>Total 302,040</b>	

#### Output: Latrine construction and rehabilitation

No. of latrine stances constructed	15 (construct 5 stances VIP lined latrine at each of the following	0 (N/A)	6 (construct 2 stance VIP lined latrine at Kagango p/s in Kashumba	
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# Vote: 560 Isingiro District

## Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
<b>6. Education</b>				
	schools:-Kagango in Kashumba s/c,Kyempara mixed inKabingo s/c,Kitezo in Kikagate s/c.)			s/c ,Kitezo p/s in Kikagate s/c &Kyempara Mixed p/s in Kabingo s/c.)
No. of latrine stances rehabilitated	0 (N/A)	0 (N/A)		()
Non Standard Outputs:	N/A	N/A		N/A
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>47,177</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>47,177</b>	<b>Total</b>	<b>0</b>
				<b>23,748</b>
<b>Output: Teacher house construction and rehabilitation</b>				
No. of teacher houses rehabilitated	0 (N/A)	0 (N/A)		()
No. of teacher houses constructed	6 (construct junior staff house at St Deos Kitooha p/s in Kahenda parish,Birere s/c Isingiro county.Construct a 4 unit teachers house at each of the following schools;st marys kagoto p/s in kabuyanda s/c,Rweziringiro p/s in kaberebere T/C,Nyabugando p/s in Ruborogota s/c,Kitezo p/s in Kikagate s/c,Kagango p/s in Kashumba s/c.)	0 (N/A)		6 (construct a 4 unit Teachers house at each of the following schools;Kigaragara p/s in Kashumba s/c,Kisyoro p/s in Kabuyanda T/C,St.Deos Kitooha p/s in Birere s/c,Bibungo p/s in Ruborogota s/c.construction of 4 unit Teachers houses completed at each of the following sites; st. Marys Kagoto p/s in Kabuyanda s/c,Rweziringiro p/s in Kaberebere T/C, Kitezo p/s in Kikagate s/c & Nyabugando p/s in Ruborogota s/c. Kagango P/S in Kashumba S/C. construction of a junior staff house at Kabura Madarasat p/s in Kashumba s/c & Ijugangoma p/s in Nyamuyanja s/c completed.)
Non Standard Outputs:	N/A	N/A		N/A
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>321,231</b>	<i>Domestic Dev't</i>	330
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>321,231</b>	<b>Total</b>	<b>330</b>
				<b>320,491</b>

### Function: Secondary Education

#### 1. Higher LG Services

#### Output: Secondary Teaching Services

No. of students sitting O level	3000 (2500 registered students passed O level exams in 15 secondary schools districtwide with at least a certificate)	2138 (30 secondary schools District wide.)	()
No. of teaching and non teaching staff paid	196 (Salary for 196 Teachers in 15 USE/GOU Aided Schools paid in the subcounties of Birere,Masha,Kabingo,Nyakitunda, Kikagate,Kabuyanda T/C,Isingiro T/C,Ngarama Kashumba,Mbaare,Endiinzi)	196 (196 Teachers paid salaries in15 USE/GOU aided schools in the subcounties of Birere,Masha,Isingiro T/C, Kikagate,Kabuyanda T/C, Ngarama, Mbaare,Endiinzi, Kaberebere T/C,Kashumba)	208 (Salary for 196 Teachers in 16 USE/GOU Aided Schools paid in the subcounties of Birere,Masha,Kabingo,Nyakitunda, Kikagate,Kabuyanda T/C,Isingiro T/C,Ngarama Kashumba,Mbaare,Endiinzi)

# Vote: 560 Isingiro District

## Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
<b>6. Education</b>				
No. of students passing O level	2500 (2500 registered students passed O level exams in 15 secondary schools districtwide with at least a certificate)	0 (N/A)		(0)
Non Standard Outputs:	N/A	N/A		N/A
	<i>Wage Rec't:</i> <b>1,361,764</b>	<i>Wage Rec't:</i> 680,882	<i>Wage Rec't:</i>	1,517,164
	<i>Non Wage Rec't:</i> <b>0</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i>	0
	<b>Total</b> <b>1,361,764</b>	<b>Total</b> <b>680,882</b>	<b>Total</b>	<b>1,517,164</b>

### 2. Lower Level Services

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

No. of students enrolled in USE	4500 (13 government & 3 private/community schools inspected to ensure students enrol for USE.)	7045 (12 Govt USE Schools & 7 private/community secondary schools partnering with Govt distributed district wide.)	4500 (15 government & 5 private/community schools in the following subcounties; Endiinzi, Kashumba, Mbaare, Ngarama, Rugaaga, Birere, Isingiro T/C, Kabuyanda T/C, Kaberebere T/C, Kikagate, Masha, Nyakitunda, Nyamuyanja & Kabingo.)
Non Standard Outputs:	Transfers of USE to 16 secondary schools done	N/A	N/A
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> <b>819,201</b>	<i>Non Wage Rec't:</i> 374,529	<i>Non Wage Rec't:</i> 772,419
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>819,201</b>	<b>Total</b> <b>374,529</b>	<b>Total</b> <b>772,419</b>

### 3. Capital Purchases

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

Non Standard Outputs:	Continuation of construction of Kabingo seed ss In Kagarama s/c Kabingo s/c.	construction of kabingo seed secondary school in kagarama parish of kabingo s/c	
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> <b>0</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> <b>80,000</b>	<i>Domestic Dev't</i> 37,452	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>80,000</b>	<b>Total</b> <b>37,452</b>	<b>Total</b> <b>0</b>

#### Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in USE	0 (N/A)	0 (N/A)	(0)
No. of classrooms constructed in USE	0 (N/A)	0 (N/A)	15 (complete construction of 4 classrooms at Kabingo seed secondary school in Kabingo s/c, Kagarama parish, 8 classrooms at Isingiro ss in Isingiro T/C & 3 CLASSROOMS IN Endiinzi H/S in Endiinzi s/c.)
Non Standard Outputs:	N/A	N/A	N/A

# Vote: 560 Isingiro District

## Workplan Outputs

UShs Thousand	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0	
	Non Wage Rec't: 0	Non Wage Rec't: 0	Non Wage Rec't: 0	
	Domestic Dev't 0	Domestic Dev't 0	Domestic Dev't 322,000	
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0	
	<b>Total 0</b>	<b>Total 0</b>	<b>Total 322,000</b>	

### Function: Skills Development

#### 1. Higher LG Services

##### Output: Tertiary Education Services

No. of students in tertiary education	800 (Rweiziringiro Tech.school in Kaberebere T/C and Buhungiro PTC in Kashumba s/c)	730 (Rweiziringiro Technical School in Kaberebere T/C & Buhungiro PTC in Kashumba s/c.)	( )
No. Of tertiary education Instructors paid salaries	27 (27 Tutors/Instructors paid salaries in 2 institutions of Rweiziringiro T/SCH in Kberere T/C in Birere S/C and Buhungiro PTC in Kashumba S/C.)	27 (Rweiziringiro Technical School in Kaberebere T/C & Buhungiro PTC in Kashumba s/c.)	27 (27 Tutors/Instructors paid salaries in 2 institutions of Rweiziringiro T/SCH in Kberere T/C in Birere S/C and Buhungiro PTC in Kashumba S/C.)
Non Standard Outputs:	Capitation grant worth shs 115 million paid to R weiziringiro tech.school in Keberebere T/C.SHS 139,838,362 paid to Buhungiro PTC in Kashumba s/c as capitation grant.	Rweiziringiro Technical School in Kaberebere T/C & Buhungiro PTC in Kashumba s/c.	Capitation grant worth shs 120.738 million paid to R weiziringiro tech.school in Keberebere T/C.SHS 159,076,000 paid to Buhungiro PTC in Kashumba s/c as capitation grant.
	Wage Rec't: 156,361	Wage Rec't: 78,181	Wage Rec't: 684,671
	Non Wage Rec't: 254,838	Non Wage Rec't: 108,305	Non Wage Rec't: 279,814
	Domestic Dev't 0	Domestic Dev't 0	Domestic Dev't 0
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0
	<b>Total 411,199</b>	<b>Total 186,486</b>	<b>Total 964,485</b>

### Function: Education & Sports Management and Inspection

#### 1. Higher LG Services

##### Output: Education Management Services

Non Standard Outputs:	Eduction sector activities in District supervised and monitored in subcounties of Birere,Nyamuyanja,Masha,Kabingomade and submitted to line Nyakitunda,Kikagate,Kabuyanda,RuMinisstries.Schools performance borogota,Kabuyanda T/C,IsingiroT/C,Ngarama,Kashumba ,Endiinzi,Mbaare,Rushasha,Kaberebere T/C.staff at District hqrs paid salaries.	Conduct of PLE,UCE&UACE monitored District wide.performance reports for Qr I and submitted to line Ministries.Schools performance monitored District wide.	N/A
	Wage Rec't: 53,918	Wage Rec't: 26,959	Wage Rec't: 53,917
	Non Wage Rec't: 34,819	Non Wage Rec't: 14,405	Non Wage Rec't: 9,769
	Domestic Dev't 0	Domestic Dev't 0	Domestic Dev't 0
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0
	<b>Total 88,737</b>	<b>Total 41,364</b>	<b>Total 63,686</b>

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

No. of inspection reports provided to Council	4 (1 Inspection report made to District council every quarter at District Hqrs,Isingiro T/C.)	2 (District Hqrs.)	( )
No. of tertiary institutions inspected in quarter	2 (Rweiziringiro Tech.school in Kaberebere T/C, Buhungiro PTC in Kashumba s/c.)	0 (N/A)	( )

# Vote: 560 Isingiro District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
<b>6. Education</b>				
No. of secondary schools inspected in quarter	31 (Inspection done in 15 GOU-USE Schools & 16 Private Schools District wide in the Sub-Counties of Birere, Nyamuyanja, Masha, Kabingo, ykitudna, Kikagate, Kabuyanda, Ruborogota, Kabuyanda TC, Isingiro TC, Ngarama, Kashumba, Mbaare, Endiinzi, Rushasha, Rugaaga, Kaberebere TC.)	4 (katanoga ss, Aisha Girls ss, Citizens H/S & Birere ss.)		( )
No. of primary schools inspected in quarter	250 (250 Private & Govt schools in the subcounties of Birere, Nyamuyanja, Masha, Kabingo, Nyakitunda, Kikagate, Kabuyanda, Ruborogota, Kabuyanda T/C, Isingiro T/C, Ngarama, Kashumba, Endiinzi, Mbaare, Rushasha, Kaberebere T/C)	394 (394 schools Inspected District wide.)	189 (189 Private & Govt schools in the subcounties of Birere, Nyamuyanja, Masha, Kabingo, Nyakitunda, Kikagate, Kabuyanda, Ruborogota, Kabuyanda T/C, Isingiro T/C, Ngarama, Kashumba, Endiinzi, Mbaare, Rushasha, Kaberebere T/C)	
Non Standard Outputs:	Performance of 3 school inspectors monitored and appraised quarterly.	N/A	Performance of 3 school inspectors monitored and appraised quarterly.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 54,131	<i>Non Wage Rec't:</i> 21,066	<i>Non Wage Rec't:</i> 41,164	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 54,131	<b>Total</b> 21,066	<b>Total</b> 41,164	

### Output: Sports Development services

Non Standard Outputs:	COMPETITIONS CONDUCTED FROM SCHOOL TO NATIONAL LEVEL IN MUSIC DANCE & DRAMA, ATHLETICS, FOOTBALL, NETBALL, & VOLLEYBALL IN 189 GOU-UPE Schools & 121 Private Schools District wide	N/A	COMPETITIONS CONDUCTED FROM SCHOOL TO NATIONAL LEVEL IN MUSIC DANCE & DRAMA, ATHLETICS, FOOTBALL, NETBALL, & VOLLEYBALL IN 189 GOU-UPE Schools & 121 Private Schools District wide	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 5,000	<i>Non Wage Rec't:</i> 2,500	<i>Non Wage Rec't:</i> 3,000	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 5,000	<b>Total</b> 2,500	<b>Total</b> 3,000	

## 7a. Roads and Engineering

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

#### 1. Higher LG Services

#### Output: Operation of District Roads Office

# Vote: 560 Isingiro District

## Workplan Outputs

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

### 7a. Roads and Engineering

Non Standard Outputs:	Payment of wages for staff in post (14No.) at 4,332,427= per month totaling to 51,989,124= a year.	Payment of wages for staff in post (14No.)	Payment of wages for staff in post (14No.) at 6,768,830= per month totaling to 81,225,960= a year.
	Coordination of 6 No. sector activities at the District H/Q and / including deligated services of works nature in all the the 17 LLGs budgeted at 1,983,000= from District Local Revenue and Supervision of field works in the 17 LLGs Budgeted at 2,453,000= from UCG.	Coordination of ativities in the 6 No. Sub-sectors of works dept at the District H/Q and 17 LLGs. To include Purchase of stationery for the departmental activities, Holding of the District Roads Committee meeting, Repairs to Road equipment (Grader), Completion of maintenance road works on Rweshebashebe - Omukatojo road and Nyakitunda - Kabuyanda road and Emergency works on Nyamitsindo road. Supervision of field works in the 17 LLGs.	Payment for wages for contract staaff (Grader operator) amounting to 2,100,000= Planning and Coordination, supervision and monitoring of activities in the 6 No. sectors of works department including deligated works in other departments and the 17 LLGs budgeted at 8,346,636= from District Local Revenue and UCG. District Roads operation expenses including District Roads Committee activities budgeted at 25,269,572=. Maintenance of Roads Equipment, Vehicles and Motorcycles budgeted at 44,818,841= Emergency road interventions
	<i>Wage Rec't:</i> <b>81,226</b>	<i>Wage Rec't:</i> 40,613	<i>Wage Rec't:</i> 81,226
	<i>Non Wage Rec't:</i> <b>90,524</b>	<i>Non Wage Rec't:</i> 43,917	<i>Non Wage Rec't:</i> 80,535
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>171,750</b>	<b>Total</b> <b>84,530</b>	<b>Total</b> <b>161,761</b>

#### 2. Lower Level Services

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

No of bottle necks removed from CARs	56 (Removal of bottle necks on 56km of Community Access Roads at 93,203,742=.)	0 (Not Yet Handled)	65 (Removal of bottle necks on 65km of Community Access Roads at 93,209,627=.)
Non Standard Outputs:	N/A	N/A	N/A
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> <b>93,204</b>	<i>Non Wage Rec't:</i> 46,430	<i>Non Wage Rec't:</i> 93,210
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 514
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 125
	<b>Total</b> <b>93,204</b>	<b>Total</b> <b>46,430</b>	<b>Total</b> <b>93,849</b>

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

Length in Km of Urban unpaved roads periodically maintained	15 (Periodic maintenance of 4.1km in Isingiro T/C, 5.1km of roads in Kaberebere T/C and 5.6km of roads in Kabuyanda T/C budgeted at 11M @ Km amounting to Shs 162,800,000=)	0 (Current planned Activities rolled to QTR 3 as we wait for new guideline on road works. Handled completion of previous projects and clearing reention)	36 (Grading and periodic maintenance of Urban Roads to include 22Km for Isingiro T/C at 27,280,000= and another 3Km at 36,000,000=, 3.3Km at 33,000,000= for Kaberebere T/C, 2.2Km graded for Kabuyanda at 2,728,000= and 8.6Km for Kabuyanda T/C at 51,600,000=.)
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# Vote: 560 Isingiro District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
<b>7a. Roads and Engineering</b>				
Length in Km of Urban unpaved roads routinely maintained	73 (Routine road maintenance of Urban Roads 34.2 Km in Isingiro T/C, 22.6Km in Kaberebere T/C and 16.4Km in Kabuyanda T/C all budgeted at 600,000= per KM totaling to Shs.43,920,000=)	0 (Activity rolled to QTR 3 as we wait for new guideline on road works.)	73 (Routine road maintenance of Urban Roads 34.2 Km in Isingiro T/C, 27.7Km in Kaberebere T/C and 16.4Km in Kabuyanda T/C all budgeted at Shs.58,258,000=)	
Non Standard Outputs:	Installation of culverts on selected Roads in Isingiro T/C 18No. lines and one line in Kabuyanda T/C estimated at 1.8M per 6m line of 600mm diameter concrete pipe culvert, all totalling to 34,200,000=	Activity rolled to QTR 3 as we wait for new guideline on road works.	Installation of culverts on selected Roads in Isingiro T/C 2No. Lines.  Construction of Headwalls and wing walls for one line of culverts in Kaberebere T/C estimated at 3M	
	Operation expenses of Urban road maintenance estimating to cost 11,966,472= ie Isingiro T/C 4,947,000=, Kaberebere T/C 3,308,236= and Kabuyanda T/C 3,712,236		Operation expenses of Urban road maintenance estimating to cost 9,920,093= ie Isingiro T/C 3,178,093=, Kaberebere T/C 3,282,000= and Kabuyanda T/C 3,460,000=	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 252,886	<i>Non Wage Rec't:</i> 43,692	<i>Non Wage Rec't:</i> 252,734	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 252,886	<b>Total</b> 43,692	<b>Total</b> 252,734	

### Output: Bottle necks Clearance on Community Access Roads

No. of bottlenecks cleared on community Access Roads	45 (Road works on Kashumba - Rubombo - Kankingi road 15km in Kashumba S/C, Nyamuyanja - Nyakibaare - Katanoga road 15km in Nyamuyanja S/C, Katanga - Kashariira road 15km in Kikagate S/C all under CAIP - 3)	0 (Process of site appraisal, surveying, designing and production of procurement documents done.)	45 (Road works on Kashumba - Rubombo - Kankingi road 15km in Kashumba S/C, Nyamuyanja - Nyakibaare - Katanoga road 15km in Nyamuyanja S/C, Katanga - Kashariira road 15km in Kikagate S/C all under CAIP - 3)
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# Vote: 560 Isingiro District

## Workplan Outputs

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

### 7a. Roads and Engineering

Non Standard Outputs:	Mobilization of communities in the Sub-Counties of Kashumba, Kikagate and Nyamuyanja which are benefitting from CAIP - 3 in respect of road management committees, production, value addition and marketing, to include;	Mobilization of communities in the Sub-Counties of Kashumba, Kikagate and Nyamuyanja which are benefitting from CAIP - 3 in respect of formation and training of road management committees done;	Mobilization of communities in the Sub-Counties of Kashumba, Kikagate and Nyamuyanja which are benefitting from CAIP - 3 in respect of road management committees, production, value addition and marketing, to include;	
	1. Rural infrastructure component that include Supervision and Monitoring where ; (a) Field travel expenses will cost 2,384,615= and  (b) Site meetings will cost 3,000,000= .	(a) Training and capacity Building - Formation and training of Infrastructure Management Committees (IMCs) for batch A  (b) Training on cross-cutting issues in the 3 Sub-Counties done	1. Rural infrastructure component that include Supervision and Monitoring where ; (a) Field travel expenses  (b) Site meetings will cost 2. Community mobilization Component which includes,	
	2. Community mobilization Component which includes,  (a) Cross Cutting issues - Gender HIV/AIDS Sensitisation & mainstreaming at 3,000,000=.	(c) Supervision and Monitoring and Evaluation by District and S/County Technical Staff and IMCs done.	(a) Cross Cutting issues - Gender HIV/AIDS Sensitisation & mainstreaming  (b) Training and capacity Building - Formation and training of Infrastructure Management Committees (IMCs) for batch A CARs	
	(b) Training and capacity Building - Formation and training of Infrastructure Management Committees (IMCs) for batch A CARs at 3,000,000=.		© Conduct Community Meetings to identify priority infrastructure investments (2 meetings per S/County)	
	© Conduct Community Meetings to identify priority infrastructure investments (2 meetings per S/County) all for 3,000,000=.		(d) Supervision and Monitoring and Evaluation by District and S/County Technical Staff and IMCs	
	(d) Supervision and Monitoring and Evaluation by District and S/County Technical Staff and IMCs all at 2,384,615=			
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 39,300	
	<i>Donor Dev't</i> 1,174,185	<i>Donor Dev't</i> 5,886	<i>Donor Dev't</i> 0	
	<b>Total</b> 1,174,185	<b>Total</b> 5,886	<b>Total</b> 39,300	

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

No. of bridges maintained	3 (Maintenance works on Kigyendwa bridge, Kaburara swamp crossing and Kabumba swamp crossing.)	1 (Maintenance of Kigyendwa Bridge.)	1 (Improvement works on Rwabishari Swamp crossing to be repaired with Armco culverts from the MoWT, budgeted at 20.5M.)
Length in Km of District roads periodically maintained	23 (Periodic maintenance of feeder roads of Rushonje - Kibengo 5km, Kikagate - Rwamwijuka 13km, Rwetango - Kyabwemi road 5km in all roads 23km at Ug.Shs 184M.)	0 (Procurement process on going)	3 (Completion of Rushonje - Kibengo road, Rwetango - Kabwemi Road and Kikagate - Rwamwijuka Road.)

# Vote: 560 Isingiro District

## Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
Length in Km of District roads routinely maintained	<p>315 (Planning implementation of Routine road maintenance of 300km at 176 million. These roads include; Kabuyanda - Kaburara - Katanzi 7km, Omwicwamba - Ntungu - Omukatooma 7km, Kikagate - Rwamwijuka - Kabuyanda 13.5km, Rushonje - Kibengo 5.0km, Nyakitunda - Kabuyanda road 12.3km, Kaberebere - Nyarubungo - Nyamitsindo - Masha road 17km, Buhungiro - Rugaaga 10.4km, Endiinzi - Rwenshebashebe - Omukatojo 25.6km, Kabingo - Gayaza - Katembe - Kyarugaaju 14.6km, Nyakigyera - Omukatooma 15.3km, Kaberebere - Ryamiyonga 23km, Mile 5 - Rwentango - Kyabwemi 35km, Kamuri - Kyarugaaju - Kyeirumba 25.3km, Kyeera - Kibona - Kitooha 16.8km, Kyanyanda - Kihanda - Mbaare - Bugaango 21km, Ngarama - Akatoogo 12km, Nyabyondo - Mpikye road 15km, Buhungiro - Byenyi - Juru 9.0km, Nsiika - Kamutumo - Kyanza 12.0km, Ngarama - Kigando - Kakamba - Kasese 21km, Ruhiira - Rwemango - Omukashansha 7.0km, Nyarubungo - Omukabira - Nyamabaare 5.4km and Kabuyanda - Iryango 4.5km.</p> <p>Planning and coordination of road maintenance activities in all 15 LLGs (525km) i.e all roads operation expenses including General Office supplies, small plant consumables like grader blades, travel/ field work facilitation epenses e.t.c. are budgeted at UG.Ushs 25,269,572= from Road Fund.</p> <p>Maintenance of special road Equipments and Plants and Roads supervision vehicles at 44,818,841=)</p>	<p>0 (Planning implementation of Routine road maintenance of 315km .</p> <p>Planning and coordination of road maintenance activities in all 15 LLGs (525km) i.e all roads operation expences including General Office supplies, small plant consumables like grader blades, travel/ field work facilitation expences e.t.c.</p> <p>Maintenance of special road Equipments and Plants and Roads supervision vehicles and motorcycles)</p>	<p>344 (Planning implementation of Routine road maintenance of 344km at 213.3 million. These roads include; Kabuyanda - Kaburara - Katanzi 7km, Omwicwamba - Ntungu - Omukatooma 7km, Kikagate - Rwamwijuka - Kabuyanda 13.5km, Rushonje - Kibengo 5.0km, Nyakitunda - Kabuyanda road 12.3km, Kaberebere - Nyarubungo - Nyamitsindo - Masha road 17km, Buhungiro - Rugaaga 10.4km, Endiinzi - Rwenshebashebe - Omukatojo 25.6km, Kabingo - Gayaza - Katembe - Kyarugaaju 14.6km, Nyakigyera - Omukatooma 15.3km, Kaberebere - Ryamiyonga 23km, Mile 5 - Rwentango - Kyabwemi 40km, Kamuri - Kyarugaaju - Kyeirumba 25.3km, Kyeera - Kibona - Kitooha 16.8km, Kyanyanda - Kihanda - Mbaare - Bugaango 21km, Ngarama - Akatoogo 12.3 km, Endiinzi - Mpikye - Ekiyonza - Obunazi - Ekiyonza road 15km, Buhungiro - Byenyi - Juru 8.5 km, Nsiika - Kamutumo - Kyanza 12.0km, Ngarama - Kigando - Kakamba - Kasese 21km, Ruhiira - Rwemango - Omukashansha 7.0km, Nyarubungo - Omukabira - Nyamabaare 5.4km, Ngarama - Ekigando - Kasese road 21 km, and Kabuyanda - Iryango 9.1km.</p> <p>Planning and coordination of road maintenance activities in all 15 LLGs (525km) i.e all roads operation expenses including General Office supplies, small plant consumables like grader blades, travel/ field work facilitation epenses e.t.c. are budgeted at UG.Ushs 25,269,572= from Road Fund.</p> <p>Maintenance of special road Equipments and Plants and Roads supervision vehicles at 44,818,841=)</p>



# Vote: 560 Isingiro District

## Workplan Outputs

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

### 7a. Roads and Engineering

Non Standard Outputs:		Procurement process on going.		Partial Periodic maintenance of feeder roads by spot light grading and drainage improvement of Katanzi - Kaburara - Kabuyanda 6km, Kihanda - Kyanyanda Bugango - Road 14km, Nyamitsindo road 10km, Kamuri Kyarugaaju road 14Km, Kyeera - Kibona road 10Km, Ngarama - Kakamba road 6Km, Mile 5 - Rwetango - Kyabwemi road 12km, Kabingo - Igayaza - Katembe - Kyarugaju road 9km, Buhungiro - Rugaaga road 6km, Buhungiro - Byenyi 5km, Endiizi - Obunazi - Mpikye - Ekiyonza 10km and Nyakigyera - Omukatooma road 8km all roads 110km at Ug.Shs 136,400,000=
	20 lines of culverts on a selection of roads budgeted at 36 Million from 'The Uganda Road Fund.'			Installation of 11No. Lines of concrete of 600mm diameter on selected roads such as Nsiika - Kamutumo, Kaberebere - Ryamiyonga road, Kamuri - Kyarugaaju - Kyeirumba and Kikagate - Rwamwijuka road
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 162,000	<i>Non Wage Rec't:</i> 44,153	<i>Non Wage Rec't:</i> 396,000	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 162,000	<b>Total</b> 44,153	<b>Total</b> 396,000	

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

Non Standard Outputs:		N/A		
	<i>Wage Rec't:</i> 20,815	<i>Wage Rec't:</i> 7,860	<i>Wage Rec't:</i> 20,815	
	<i>Non Wage Rec't:</i> 151,910	<i>Non Wage Rec't:</i> 45,646	<i>Non Wage Rec't:</i> 107,686	
	<i>Domestic Dev't</i> 6,176	<i>Domestic Dev't</i> 3,122	<i>Domestic Dev't</i> 26,048	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 178,901	<b>Total</b> 56,628	<b>Total</b> 154,549	

#### 3. Capital Purchases

#### Output: Bridges for District and Urban Roads

Non Standard Outputs:	Periodic maintenance of feeder roads of Rushonje - Kibengo 5km, Kikagate - Rwamwijuka 13km, Rwetango - Kyabwemi road 5km in all roads 23km at Ug.Shs 184M.	Activity not yet started
	20 lines of culverts on a selection of roads budgeted at 36 Million from 'The Uganda Road Fund.'	

# Vote: 560 Isingiro District

## Workplan Outputs

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

### 7a. Roads and Engineering

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	220,000	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>220,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

#### Output: Rural roads construction and rehabilitation

Length in Km. of rural roads constructed	0 (N/A)	0 (N/A)	0 (N/A)
Length in Km. of rural roads rehabilitated	4 (Rehabilitation of Kabuyanda - Iryango - Mpoma - Karama road 4 km (Phase 2) at 48,033,524=)	0 (Completion of rolled project on the same road on going.)	4 (Completion of Kabuyanda - Iryango - Mpoma - Karama road 4 km (Phase 2) at 29,003,000=)
Non Standard Outputs:	N/A	N/A	N/A
Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	48,034	Domestic Dev't	7,629
Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>48,034</b>	<b>Total</b>	<b>7,629</b>
			<b>Total</b> 29,003

#### Function: District Engineering Services

##### 1. Higher LG Services

#### Output: Buildings Maintenance

Non Standard Outputs:	1. Maintenance of offices including fumigation services, compounds and access roads at District H/Q Budgeted at 9,600,000=	1. Maintenance of offices including fumigation services, compounds and access roads at District H/Q done.	1. Maintenance of offices including fumigation services, compounds and access roads at District H/Q Budgeted at 10,800,000=
	2. Renting of Office Accommodation (for DSC PAC & DLB) at District Headquarters. Budgeted at 8,400,000=	2. Renting of Office Accommodation (for DSC PAC & DLB) at District Headquarters paid up to December 2012.	2. Renting of Office Accommodation (for DSC PAC & DLB) at District Headquarters. Budgeted at 8,400,000=
	3. Planning and Coordination of building activities both in Office and in the field in the whole District. Budgeted at 13,105,000=	3. Planning and Coordination of building activities both in Office and in the field in the whole District.	3. Planning and Coordination of building activities both in Office and in the field in the whole District, Budgeted at 7,016,000=
			4. Maintenance civil to include minor repairs and fumigation of offices at 801,920=
Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	31,105	Non Wage Rec't:	14,141
Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>31,105</b>	<b>Total</b>	<b>14,141</b>
			<b>Total</b> 35,939

#### Output: Vehicle Maintenance

Non Standard Outputs:	Maintenance of 10 District head quarter vehicles, 25 Motorcycles at District and 14LLGs and 3 ambulances in 3 Health Sub-Districts. Budgeted at 18,080,620=	Facilitating maintenance of 4 vehicles, 10 Motorcycles at District and 14LLGs and 3 ambulances in 3 Health Sub- Districts.	Maintenance of 10 District head quarter vehicles, 25 Motorcycles at District and 14LLGs and 3 ambulances in 3 Health Sub-Districts, budgeted at 19,200,000=.
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# Vote: 560 Isingiro District

## Workplan Outputs

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

### 7a. Roads and Engineering

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	18,081	<i>Non Wage Rec't:</i>	1,912	<i>Non Wage Rec't:</i>	19,200
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>18,081</b>	<b>Total</b>	<b>1,912</b>	<b>Total</b>	<b>19,200</b>

#### Output: Electrical Installations/Repairs

Non Standard Outputs: Operation and maintenance of electrical Installations including the District Generators 1No. Budgeted at 2,000,000=

Payment of UMEME power used at the District H/Q buildings.

Operation and maintenance of electrical Installations including the District Generators 2No. Budgeted at 6,000,000=

Payment of UMEME power charges Given the lowest budget of 4,810,000=

Payment of UMEME power charges Given the lowest budget of 6,000,000=

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	6,810	<i>Non Wage Rec't:</i>	1,782	<i>Non Wage Rec't:</i>	12,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>6,810</b>	<b>Total</b>	<b>1,782</b>	<b>Total</b>	<b>12,000</b>

### 2. Lower Level Services

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

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	3,660
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>3,660</b>

### 3. Capital Purchases

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

Non Standard Outputs:

Completion of District Stores Phase 3 to include retention on phase two works budgeted at 7,111,612= from District Revenue.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	7,112
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>7,112</b>

#### Output: Vehicles & Other Transport Equipment

Non Standard Outputs: Facilitating Re-registration of the Africare Vehicle donated to the District requiring about 5.5M in URA Taxes.

Facilitated Re-registration of the Africare Vehicle donated to the District by clearing the URA Taxes; Re-registration of CAO's Vehicle UG 1250R all Budgeted at 6,000,000=

and

Re-registration of CAO's Vehicle UG 1250R all Budgeted at 6,000,000=

# Vote: 560 Isingiro District

## Workplan Outputs

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

### 7a. Roads and Engineering

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	6,000	<i>Domestic Dev't</i>	5,951	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>6,000</b>	<b>Total</b>	<b>5,951</b>	<b>Total</b>	<b>0</b>

#### Output: Specialised Machinery and Equipment

Non Standard Outputs: Purchase of the District Generator , Solicitation of Quotations from three phase and about 20 - 22 KVA Suppliers is still on going out put.

Purchase and installation of the District Generator , three phase and about 22 - 25 KVA out put including the change over switch, all budgeted at 34,888,000= out of the required 50,000,000=

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	28,000	<i>Domestic Dev't</i>	14,000	<i>Domestic Dev't</i>	34,888
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>28,000</b>	<b>Total</b>	<b>14,000</b>	<b>Total</b>	<b>34,888</b>

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

Non Standard Outputs: Purchase and supply of furniture and fixtures to District Council hall and Administrative Offices, Budgeted at 20,421,000=

Purchase and supply of furniture and fixtures to District Council hall and Administrative Offices, Budgeted at 30,000,000=

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	20,421	<i>Domestic Dev't</i>	1,379	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>20,421</b>	<b>Total</b>	<b>1,379</b>	<b>Total</b>	<b>0</b>

#### Output: Other Capital

Non Standard Outputs: Fencing of the District Headquarter Activity not yet started on land approx. 34 acres with minimum budget of 34,000,000=

Fencing of the District Headquarter land approx. 34 acres at

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	24,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>24,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

### 7b. Water

#### Function: Rural Water Supply and Sanitation

##### 1. Higher LG Services

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

# Vote: 560 Isingiro District

## Workplan Outputs

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

### 7b. Water

Non Standard Outputs:	<p>1. Wages / Salaries paid to 2No. Members of Staff (ADWO Hardware for 9 months and ADWO software / Mobilization for 12 months) all budgeted at 14,835,000=</p> <p>2. 6No. Rounds of National consultations with the Line Ministry at the Centre and other National Stake holders including submission to the Centre (MWE) of 4No. Quarterly Progrss reports, all budgeted at 3,339,000=.</p> <p>3. DWO's Office running including maintenance office equipment, 12 month internet subscriptions, Office Supplies including stationery, Coordination of department activities - field works and progress / activity reports; all budgeted at 8,420,000=</p> <p>4. Maintenance repairs to the Water Department supervision Vehicle and 3 Motorcycles including procurement of tyres for the vehicle.</p>	<p>Wages paid to ADWO Mobilization for software activities up to the month of October.</p> <p>1No. Rounds of National consultations with the Line Ministry at the Centre to submit Annual work plan and up dated field data.</p> <p>Maintenance repairs to the Water Department supervision Vehicle LG 0002 - 62 and 1 Motorcycles of Borehole Officer.</p> <p>Routine office running including bank charges.</p>	<p>1. Wages / Salaries paid to 2No. Members of Staff (DWO Hardware for 11 months(11,666,688=) and ADWO software / Mobilization for 12 months)(8,366,436=) all budgeted at 20,033,124=</p> <p>2. 6No. Rounds of National consultations with the Line Ministry at the Centre and other National Stake holders including submission to the Centre (MWE) of 4No. Quarterly Progrss reports, all budgeted at 3,339,000=.</p> <p>3. DWO's Office running including maintenance office equipment(800,000), 12 month internet subscriptions(1,020,000), Office Supplies including stationery(2,750,000), Coordination of department activities - field works and progress / activity reports;(4,000,000=) all budgeted at 8,570,000=</p> <p>4. Maintenance repairs to the Water Department supervision Vehicle and 3 Motorcycles (20,131,092) including procurement of tyres for the vehicle(4,000,000=) all budgeted for 24,131,092=</p> <p>5. Procurement of GPS machine to cost 2,000,000=</p>	
	<p>Wage Rec't: 0</p> <p>Non Wage Rec't: 0</p> <p>Domestic Dev't 51,834</p> <p>Donor Dev't 0</p> <p><b>Total 51,834</b></p>	<p>Wage Rec't: 0</p> <p>Non Wage Rec't: 0</p> <p>Domestic Dev't 25,152</p> <p>Donor Dev't 0</p> <p><b>Total 25,152</b></p>	<p>Wage Rec't: 0</p> <p>Non Wage Rec't: 5,132</p> <p>Domestic Dev't 58,073</p> <p>Donor Dev't 0</p> <p><b>Total 63,205</b></p>	

#### Output: Supervision, monitoring and coordination

No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (4 Mandatory public notices displayed with financial information)	2 (Department releases displayed at notice boards at the district headquarters)	0 (0 Mandatory public notices displayed with financial information)
No. of sources tested for water quality	40 (40 new water points tested in Kikagate, Nyamuyanja, Rugaaga, Endinzi, Nyakitunda, Kabingo, Masha, Birere, Ruborogota, Ngarama, Kashumba, Rushasha, Mbaare and Rushasha; Budgeted at 6,600,000=)	0 (Activity not yet handled.)	30 (30No. New water points tested in Kikagate, Nyamuyanja, Rugaaga, Endinzi, Nyakitunda, Kabingo, Masha, Birere, Ruborogota, Ngarama, Kashumba, Rushasha, Mbaare and Rushasha; Budgeted at 4,479,000=)
No. of District Water Supply and Sanitation Coordination Meetings	4 (4No. Meetings off the District Water Supply and Sanitation Coordination Committee held at the district headquarters.)	2 (2no. District water supply and sanitation coordination meeting held at the District Headquarters)	4 (4No. Meetings off the District Water Supply and Sanitation Coordination Committee held at the district headquarters. Budgeted for 3,416,436=)

# Vote: 560 Isingiro District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
<b>7b. Water</b>				
No. of water points tested for quality	40 (40 new water points tested in Kikagate, Nyamuyanja, Rugaaga, Endinzi, Nyakitunda, Kabingo, Masha, Birere, Ruborogota, Ngarama, Kashumba, Rushasha, Mbaare and Rushasha; Budgeted at 6,600,000=)	0 (Water quality testing not yet done)	30 (30No. New water points tested in Kikagate, Nyamuyanja, Rugaaga, Endinzi, Nyakitunda, Kabingo, Masha, Birere, Ruborogota, Ngarama, Kashumba, Rushasha, Mbaare and Rushasha; Budgeted at 4,479,000=)	
No. of supervision visits during and after construction	30 (30No. Field construction supervision/inspection visits made during and after construction, Budgeted for 12,450,000=)	12 (Field construction supervision/inspection visits made during and after construction in all Sub-Counties where projects are being handled as per the Water and Sanitation Work Plan.)	40 (30No. Field construction supervision/inspection visits made during and after construction, Budgeted for 11,700,000= in Birere, Nyamuyanja, Masha, Kabingo, Nyakitunda, Kikagate, Kabuyanda, Ruborogota, Ngarama, Kashumba, Mbaare, Endinzi, Rushasha, Rugaaga.	
			10No. Verification of water sources to be considered for development in this FY. Budgeted for 3,000,000= in Birere, Nyamuyanja, Masha, Kabingo, Nyakitunda, Kikagate, Kabuyanda, Ruborogota, Ngarama, Kashumba, Mbaare, Endinzi, Rushasha, Rugaaga)	
Non Standard Outputs:	<p>1. Environmental Screening done on 10No. Major Hardware projects in the District in Ruborogota, Kikagate, Nyamuyanja, Kabingo, Mbaare, Birere, Rugaaga, Nyakitunda and Endinzi S/Cs, budgeted at 2,000,000=</p> <p>2. Field work in respect of carrying out Regular Data Collection on hardware issues of functionality of water and Sanitation facilities in all Sub-Counties; Budgeted at 3,796,000=</p> <p>3. 8No. Water Office Staff meetings held budgeted at 200,000= to cater for welfare.</p>	<p>1. Environmental Screening of projects not yet handled</p> <p>2. Field work in respect of carrying out Regular Data Collection on hardware issues of functionality of water and Sanitation facilities in all Sub-Counties done.</p>	<p>1. Environmental Screening done on 10No. Major Hardware projects in the District in Ruborogota, Kikagate, Nyamuyanja, Kabingo, Mbaare, Birere, Rugaaga, Nyakitunda and Endinzi S/Cs, budgeted at 2,200,000=</p> <p>2. Field work in respect of carrying out Regular Data Collection on hardware issues of functionality of water and Sanitation facilities in Birere, Nyamuyanja, Masha, Kabingo, Nyakitunda, Kikagate, Kabuyanda, Ruborogota, Ngarama, Kashumba, Mbaare, Endinzi, Rushasha, Rugaaga.; Budgeted at 4,032,000=</p> <p>3. 12No. Water Office Staff meetings held at shs 240,000= to cater for welfare at District H/Q.</p>	
	<p><i>Wage Rec't:</i> 0</p> <p><i>Non Wage Rec't:</i> 0</p> <p><i>Domestic Dev't</i> 28,502</p> <p><i>Donor Dev't</i> 0</p> <p><b>Total</b> 28,502</p>	<p><i>Wage Rec't:</i> 0</p> <p><i>Non Wage Rec't:</i> 0</p> <p><i>Domestic Dev't</i> 10,403</p> <p><i>Donor Dev't</i> 0</p> <p><b>Total</b> 10,403</p>	<p><i>Wage Rec't:</i> 0</p> <p><i>Non Wage Rec't:</i> 0</p> <p><i>Domestic Dev't</i> 29,067</p> <p><i>Donor Dev't</i> 0</p> <p><b>Total</b> 29,067</p>	
<b>Output: Support for O&amp;M of district water and sanitation</b>				
No. of water pump mechanics, scheme attendants and caretakers trained	20 (14 water pump mechanics, 6 Scheme attendants and caretakers will be trained and facilitated to practice.)	20 (14 water pump mechanics, 6 Scheme attendants and caretakers will be trained and facilitated to practice. At the district head quarters)	25 (17 water pump mechanics, 8 Scheme attendants and caretakers will be trained and facilitated to practice. Budgeted for 1,635,000= in Birere, Nyamuyanja, Masha,	

# Vote: 560 Isingiro District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
<b>7b. Water</b>				
No. of public sanitation sites rehabilitated	0 (No provision in the Budget)	0 (Nil)	Kabingo, Nyakitunda, Kikagate, Kabuyanda, Ruborogota, Ngarama, Kashumba, Mbaare, Endiinzi, Rushasha, Rugaaga, Kabuyanda T/C, Kaberebere T/C, Isingiro T/C)	
No. of water points rehabilitated	32 (32No. Boreholes and shallow wells rehabilitated in all Sub-Counties of Masha, Birere, Kabingo, Ngarama, Kashumba, Mbaare, Rugaaga, Endiinzi, Kikagate, Ruborogota, Kabuyanda, Rushasha, Nyamuyanja, Nyakitunda sub counties.)	19 (Rehabilitation of shallow wells and Bore holes supervised in kyeera in Birere s/c, Kikokwa in Kaberebere T/C, Kishuro in Birere, Nyamitsindo in Masha, Nyabubaare in Rugaaga S/C, Kyampango in Rugaaga, Rukungiri in Enddinzi S/C, Kanywamaizi in Kabuyanda, Irango in Kabuyanda T/C, Kabuyanda Central (Kaaro) in Kabuyanda T/C, Rwemizo (Rwamwijuka in Kikagate S/C)	30 (30No. Boreholes and shallow wells rehabilitated in all Sub-Counties of Masha, Birere, Kabingo, Ngarama, Kashumba, Mbaare, Rugaaga, Endiinzi, Kikagate, Ruborogota, Kabuyanda, Rushasha, Nyamuyanja, Nyakitunda sub counties. Budgeted for 59,517,060=.)	
% of rural water point sources functional (Shallow Wells)	15 (15% of the rural water point sources will be rehabilitated.)	5 (Endiinzi, Ruborogota, kabingo, kashumba)	23 (23% of Non-Functional rural water point sources(Shallow wells & Boreholes) will be rehabilitated.)	
% of rural water point sources functional (Gravity Flow Scheme)	0 (No provision in Budget.)	0 (N/A)	0 (No provision in Budget)	
Non Standard Outputs:	Completion of rolled projects to functional levels, making goods the apparent snags and clearing of Retention sums for rolled projects up to FY 2011/2012	Completion of rolled projects to functional levels of projects like shallow wells, Valley tanks, springs and GFS in Kasumanga, making goods the apparent snags and clearing of Retention sums for rolled projects		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	0
	<i>Domestic Dev't</i> 90,995	<i>Domestic Dev't</i> 15,719	<i>Domestic Dev't</i> 61,152	61,152
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	0
	<b>Total</b> 90,995	<b>Total</b> 15,719	<b>Total</b> 61,152	61,152

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

No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	2 (2 radio programmes to be aired for the whole district, 1 drama show to be conducted.)	0 (Rolled to next quarter)	4 (2No. Radio programmes to be aired for the whole district, (3,640,000=)	
			30No. Baseline survey for sanitation(3,690,000=) in Birere, Nyamuyanja, Masha, Kabingo, Nyakitunda, Kikagate, Kabuyanda, Ruborogota, Ngarama, Kashumba, Mbaare, Endiinzi, Rushasha, Rugaaga, Kabuyanda T/C, Kaberebere T/C, Isingiro T/C)	

# Vote: 560 Isingiro District

## Workplan Outputs

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

### 7b. Water

No. of water user committees formed.	30 (30 Water user committees formed in Kabuyanda, Kikagata, Mbaare, Kabingo, Masha, Endiinzi, plans) Kashumba, Birere, Rugaaga, Ngarama, Ruborogota, Nyamuyanja, Nyakitunda and Rushasha Sub counties)	1 (Planning and coordination, Preparation of Budgets and Work	30 (30 Establish Water user committees formed in Kabuyanda, Kikagata, Mbaare, Kabingo, Masha, Endiinzi, Kashumba, Birere, Rugaaga, Ngarama, Ruborogota, Nyamuyanja, Nyakitunda and Rushasha Sub counties. (3,690,000=))
No. of water and Sanitation promotional events undertaken	4 (4 water and sanitation promotional events undertaken in Kabingo and Rushasha sub counties.)	2 (2 water and sanitation promotional events undertaken in Rushasha sub county)	4 (4 water and sanitation promotional events undertaken in Kashumba, Kabuyanda, Nyamuyanja and Birere sub counties.)
No. Of Water User Committee members trained	30 (30 water user committees members trained)	0 (Training of water user committees not yet handled.)	30 (30 Training water user committee members in Kabuyanda, Kikagata, Mbaare, Kabingo, Masha, Endiinzi, Kashumba, Birere, Rugaaga, Ngarama, Ruborogota, Nyamuyanja, Nyakitunda and Rushasha Sub counties (3,690,000=))
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	4 (Formation and traing of Umbrella organisation for WSCs in the Sub-Counties of Ruborogota, Endiinzi, Kikagata and Kabuyanda.)	0 (Activity not yet handled.)	0 (Formation and training of Umbrella organisation for WSCs in the Sub-Counties of Ruborogota, Endiinzi, Rugaaga, Kikagata, Nyamuyanja and Kabuyanda.)



# Vote: 560 Isingiro District

## Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
<b>7b. Water</b>				
Non Standard Outputs:	4 quarterly Inter Sub-County meetings to be held and a report produced	One quarterly extension workers meeting held	4 Quarterly Inter Sub-County extension workers meetings to be held and a report produced(6,400,000=) at District H/Q	
	30 WUCs to be revitalised, replaced and trained as part of Post-Construction Support.	1 planning advocacy meeting for district leaders at district headquarters held and report produced.	30 WUCs to be revitalised, replaced and trained as part of Post-Construction Support.(8,919,000) in Birere, Nyamuyanja, Masha, Kabingo, Nyakitunda, Kikagate, Kabuyanda, Ruborogota, Ngarama, Kashumba, Mbaare, Endiinzi, Rushasha, Rugaaga.	
	1 Planning advocacy meeting to be held for the District Political and Technical Leaders to excite their mobilization and support for the water and Sanitation activities and report produced	14 planning advocacy meetings held in 5 lower local governments of Mbaare, Rushasha, Nyamuyanja, Nyakitunda, Kikagate, Ruborogota and Nyakitunda	1 Planning advocacy meeting to be held for the District Political and Technical Leaders to excite their mobilization and support for the water and Sanitation activities and a report produced(4,593,400=) at District H/Q	
	15 planning advocacy meetings held in 15 lower local governments		Planning advocacy meetings held in 15 lower local governments(7,770,000=) in Birere, Nyamuyanja, Masha, Kabingo, Nyakitunda, Isingiro TC, Kikagate, Kabuyanda, Ruborogota, Ngarama, Kashumba, Mbaare, Endiinzi, Rushasha, Rugaaga	
			01No Contractors workshop (100,000=) at District H/Q.	
			01No. World Water Day (5,899,569=) held in Ruborogota.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 40,040	<i>Domestic Dev't</i> 19,515	<i>Domestic Dev't</i> 48,392	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 40,040	<b>Total</b> 19,515	<b>Total</b> 48,392	

**Output: Promotion of Sanitation and Hygiene**

# Vote: 560 Isingiro District

## Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
<b>7b. Water</b>				
Non Standard Outputs:	Performance of Home improvements Campaigns in respect of sanitation and Hygiene in Two selected Sub-counties	Performance of Home improvements Campaigns in respect of sanitation and Hygiene in Two selected Sub-counties of Rushasha and Kabingo.	Performance of Home improvements Campaigns in respect of sanitation and Hygiene in two selected Sub-counties kashumba & Birere.	
	4 water and sanitation promotional events undertaken in Kabingo and Rushasha sub counties.	A Water and sanitation promotional events undertaken in Kabingo and Rushasha sub counties.	4 water and sanitation promotional events undertaken in Kashumba and Birere sub counties.	
	Drama shows promoting water, sanitation and good hygiene in the pilot Sub-Counties of Rushasha and Kabingo.	Preparation of Sanitation and Hygiene action plans	Drama shows promoting water, sanitation and good hygiene in the pilot Sub-Counties of Kashumba and Birere S/C.	
	Preparation of Sanitation and Hygiene action plans and implementing them	Selection and training of Village Health teams (VHTs) for consolidation of achievements and sustainability purposes.	Preparation of Sanitation and Hygiene Action Plans at H/Q.	
	Selection and training of Village Health teams (VHTs) for consolidation of achievements and sustainability purposes.		Selection and training of Village Health teams (VHTs) for consolidation of achievements and sustainability purposes budgeted for 22,000,000= in Kashumba and Birere S/C.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 21,000	<i>Non Wage Rec't:</i> 10,500	<i>Non Wage Rec't:</i> 22,000	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 21,000	<b>Total</b> 10,500	<b>Total</b> 22,000	

### 3. Capital Purchases

#### Output: Other Capital

Non Standard Outputs:	Increased safe water coverage through construction of 140 household water tanks in Birere, Masha, Kabingo, Nyamuyanja, Nyakitunda, Kikagate, Ruborogota, Kabuyanda, Mbaare, Rugaaga, Endiinzi, Rushasha, Kashumba, and Ngarama S/Cs	Construction of House hold water tanks at procurement stage.	Increased safe water coverage through construction of 140 household water tanks in Birere, Masha, Kabingo, Nyamuyanja, Nyakitunda, Kikagate, Ruborogota, Kabuyanda, Mbaare, Rugaaga, Endiinzi, Rushasha, Kashumba, and Ngarama S/Cs, Isingiro T/C, Kabuyanda T/C, and Keberebere T/C. Budgeted for 140,000,000=	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 140,000	<i>Domestic Dev't</i> 1,194	<i>Domestic Dev't</i> 140,000	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 140,000	<b>Total</b> 1,194	<b>Total</b> 140,000	

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

No. of public latrines in RGCs and public places	2 (2 public latrines in RGCs and public places in Rugaaga S/C-kyanyanda, and Birere S/C-Kasana)	0 (Activity not yet handled)	3 (3 public latrines in RGCs and public places. (2,665,800= for 2011/2012 latrines, 13,850,200= for latrines in Kasana & Kyanyanda of FY 2012/2013, 10,708,499= for New VIP 2-stance lined latrine to be constructed in Bugango Market, Mbaare S/C))	
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# Vote: 560 Isingiro District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
<b>7b. Water</b>				
Non Standard Outputs:	nil	Nil	N/A	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>23,861</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>23,861</b>	<b>Total</b>	<b>0</b>
<b>Output: Shallow well construction</b>				
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	8 (8 shallow wells constructed in Endinzi, Rugaaga, Kabingo, Nyakitunda, Nyamuyanja, Masha, Ruborogota)	2 (Hand dug shallow wells constructed in at Kiihwa in Nyamuyanja S/C and Katokye in Rugaaga S/C)	8 (8 shallow wells constructed in Isingiro T/C, Rugaaga, Kabingo, Nyakitunda, Kashumba, Birere, Mbaare and Endiinzi Sub-Counties. Budgeted for 53,602,640= including 4,802,640= for shallow wells constructed in FY 2012/2013)	
Non Standard Outputs:	nil	Nil	N/A	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>48,800</b>	<i>Domestic Dev't</i>	29,867
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>48,800</b>	<b>Total</b>	<b>29,867</b>
<b>Output: Construction of piped water supply system</b>				
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	3 (3 piped water supply systems constructed (GFS) in kyezimbire-Kikagate, Nyamuyanja and Kabingo in sub counties)	1 (Completion of 2No.piped water supply systems constructed (GFS) in kyezimbire-Kikagate and Nyamuyanja on going.)	2 (2 piped water supply systems constructed (GFS) in kyezimbire-Kikagate, 7taps Budgeted for 117,364,832= and 29,178,480= for completion of Nyamuyanja GFS of FY 2012/2013)	
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0 (Not planned for)	0 (Nil)	0 (No provision in Budget)	
Non Standard Outputs:	Design of Piped Water Systems (GFS, Borehole, Surface)	Design of Piped Water Systems (GFS, Borehole, Surface) in Ruborogota S/C on going.	Follow up on the Design of Piped Water Systems in Ngarama Sub-County (GFS, Borehole, Surface)	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>194,998</b>	<i>Domestic Dev't</i>	130,622
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>194,998</b>	<b>Total</b>	<b>130,622</b>
<b>Output: Construction of dams</b>				
No. of dams constructed	1 (1 valley tank constructed in Mbaare sub county in Bugaango village in Nshororo Parish.)	0 (Handling the procurement process)	1 (1 valley tank to be constructed in Rwetango Budgeted for 70,000,000= and 39,474,848= for tank in Bugaango rolled from FY 2012/2013.)	
Non Standard Outputs:	nil	Nil	N/A	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>55,500</b>	<i>Domestic Dev't</i>	37,000
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>55,500</b>	<b>Total</b>	<b>37,000</b>
			<b>Total</b>	<b>109,475</b>

# Vote: 560 Isingiro District

## Workplan Outputs

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

### 8. Natural Resources

#### Function: Natural Resources Management

##### 1. Higher LG Services

#### Output: District Natural Resource Management

Non Standard Outputs: 4 Plans compiled & prepared at the district Headquarters N/A Payment of natural resources staff wages for the whole year (7 members of staff).

1 Annual plan and 4 quarterly plans prepared, compiled, & sectoral departments coordinated at district H/Qs

<i>Wage Rec't:</i>	<b>45,621</b>	<i>Wage Rec't:</i>	22,811	<i>Wage Rec't:</i>	45,621
<i>Non Wage Rec't:</i>	<b>8,181</b>	<i>Non Wage Rec't:</i>	4,090	<i>Non Wage Rec't:</i>	3,112
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>53,802</b>	<b>Total</b>	<b>26,901</b>	<b>Total</b>	<b>48,733</b>

#### Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days () 0 (n/a) 30 (30 farmers technically supported in establishing woodlots, plantations and fruit orchards)

Area (Ha) of trees established (planted and surviving) 2 (District Medicinal plant multiplication Nursery established at District H/Q. 0 (N/A) 6 (District Pine demonstration garden expanded by 2 Ha at the district hqtrs, 2 Ha of pine plantation established at Kikagate S/C hqtrs, Support 2 farmers to establish 2 Ha of pine plantation at Nyarubungo Cell, Office coordination at District hqtrs)

District Central Demonstration tree nursery at the District Headquarters Maintained)

Non Standard Outputs:		N/A		N/A	
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>5,000</b>	<i>Non Wage Rec't:</i>	2,500	<i>Non Wage Rec't:</i>	5,521
<i>Domestic Dev't</i>	<b>15,736</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>20,736</b>	<b>Total</b>	<b>2,500</b>	<b>Total</b>	<b>5,521</b>

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

No. of community members trained (Men and Women) in forestry management 30 (Community members (men & Women) trained in forestry mgt) 0 (n/a) 0 (N/A)

No. of Agro forestry Demonstrations 2 (Agroforestry demonstrated in Kaharo Ward- Isingiro T/C) 0 (N/A) 5 (Monitoring interventions implemented by FIEFOC in Isingiro Town Council, Kabingo, Kiikagate and Birere S/Counties,

Maintaining the District Pine demonstration site and Planting trees around the District compound at the district hqtrs.)

Non Standard Outputs: N/A N/A

# Vote: 560 Isingiro District

## Workplan Outputs

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

### 8. Natural Resources

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	3,647
<i>Domestic Dev't</i>	71,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>71,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>3,647</b>

#### Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	5 (Monitoring & compliance surveys / inspections undertaken in Rwoho CFR & the surrounding communities)	2 (2 Compliance visits carried out.)	8 (Established forest plantations and fruit orchards in private and public lands monitored in Kabuyanda and Masha Sub-counties.)
Non Standard Outputs:		N/A	N/A

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	955	<i>Non Wage Rec't:</i>	480	<i>Non Wage Rec't:</i>	1,125
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>955</b>	<b>Total</b>	<b>480</b>	<b>Total</b>	<b>1,125</b>

#### Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	4 (sensitisation meetings held for the restoration of river Kagera system in Nshenyi , Ntundu & Kyezimbire Parishes.)	0 (N/A)	4 (Sensitisation & formulation of water shed management committees of R.kagera system in Nshenyi and Ntundu Parishes)
Non Standard Outputs:		N/A	N/A

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,050	<i>Non Wage Rec't:</i>	1,022	<i>Non Wage Rec't:</i>	2,689
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>2,050</b>	<b>Total</b>	<b>1,022</b>	<b>Total</b>	<b>2,689</b>

#### Output: River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored	4 (Demarcation zones marked along Nakivale system & Kagera System)	40 (40 Km demarcated)	()
No. of Wetland Action Plans and regulations developed	4 (Wetland Action plans developed for Nakivale CCAs & Kagera system)	1 (1 action plan developed)	4 (R.Kagera, R.Rwizi, Nyamuyaniza-Ekigaga, Kahirimbi Katwengye wetland Action plans & regulations developed)
Non Standard Outputs:		N/A	N/A

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	6,393	<i>Non Wage Rec't:</i>	3,196	<i>Non Wage Rec't:</i>	8,443
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>6,393</b>	<b>Total</b>	<b>3,196</b>	<b>Total</b>	<b>8,443</b>

#### Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	30 (DTPC & Executive Committee trained in Natural & Environmental mgt.)	1 (1 verification visit concerning the Kikagata former mining companies, their sites and periods of mining leases as per IGG's investigation instructions of October 4th 2012)	4 (Sensitization meetings in Kabingo and Nyamuyanja bare hills)
Non Standard Outputs:		N/A	N/A

# Vote: 560 Isingiro District

## Workplan Outputs

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

### 8. Natural Resources

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	750	Non Wage Rec't:	375	Non Wage Rec't:	1,627
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>750</b>	<b>Total</b>	<b>375</b>	<b>Total</b>	<b>1,627</b>

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

No. of monitoring and compliance surveys undertaken	2 (Kabukwi-Kabingo stream & Ruhimbo wetland inspected & Monitored)	0 (N/A)	8 (Monitoring and evaluation of 8 development projects funded by WWF in Nyamuyanja-Nyamuyanja Parish, Masha-Kabale Parish, Birere-Kikokwa Parish and Isingiro T/C-Kyabishaho Parish)
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#### Non Standard Outputs:

	N/A	N/A	
Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	750	Non Wage Rec't:	375
Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>750</b>	<b>Total</b>	<b>375</b>

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

No. of new land disputes settled within FY	10 (New land desputies settled district wide.	1 (1 letter submitted	10 (Land disputes settled - District wide
	Subcounty land committees trained district wide	6 months arrears cleared)	Submit Land Board minutes to the Ministry of Lands, Housing and Urban development)
	Land Board Minutes submitted to Ministry of Lands Housing and Urban Development.)		

#### Non Standard Outputs:

	300 pieces of land registered District wide	N/A	N/A
Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	9,911	Non Wage Rec't:	4,946
Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>9,911</b>	<b>Total</b>	<b>4,946</b>

#### Output: Infrastructure Planning

Non Standard Outputs:	Developments in Town Boards and trading centers inspected ( 10 visits).	N/A	Developments in Town Boards and trading centers inspected (3 visits) - Kikagate.
	Urbanites sensitised on development control ( 200 people) from Rugaaga, & Nyakitunda trading centers		Establish boundaries and land marks in the Nyarubungo district land
	Conflict resolved on disputed areas.		

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	4,360	Non Wage Rec't:	2,126	Non Wage Rec't:	1,613
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>4,360</b>	<b>Total</b>	<b>2,126</b>	<b>Total</b>	<b>1,613</b>

#### 2. Lower Level Services

# Vote: 560 Isingiro District

## Workplan Outputs

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

### 8. Natural Resources

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

Non Standard Outputs:		N/A			
	<i>Wage Rec't:</i>	<b>15,747</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 15,747
	<i>Non Wage Rec't:</i>	<b>129,094</b>	<i>Non Wage Rec't:</i>	18,765	<i>Non Wage Rec't:</i> 87,510
	<i>Domestic Dev't</i>	<b>182,000</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	<b>Total</b>	<b>326,841</b>	<b>Total</b>	<b>18,765</b>	<b>Total</b> 103,257

### 9. Community Based Services

#### Function: Community Mobilisation and Empowerment

##### 1. Higher LG Services

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

Non Standard Outputs:		1 Joint support supervision of CBS sector operations in Kikagata, Nyakitunda, Kabuyanda subcounty.	Salaries for 3 CDWs paid 17 LLGs supervised and coordinated 17 dialogue meetings on social service delivery held	
	Operations of CBS sector supervised and coordinated at the district hqtr and all 17 LLGs			
	<i>Wage Rec't:</i>	<b>55,861</b>	<i>Wage Rec't:</i> 27,931	<i>Wage Rec't:</i> 55,861
	<i>Non Wage Rec't:</i>	<b>8,017</b>	<i>Non Wage Rec't:</i> 1,835	<i>Non Wage Rec't:</i> 11,207
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 7,992
	<b>Total</b>	<b>63,878</b>	<b>Total</b> 29,766	<b>Total</b> 75,060

#### Output: Probation and Welfare Support

No. of children settled	80 (80 abandoned children provided with emergency support and resettled ( 3 Children handled by PWO and 1 each of the 17 LLGs)	30 (30 abandoned children provided with emergency support and resettled in 10 LLGs 17 LLGS supervised)	30 (30 abandoned children provided with emergency support and resettled in all the 17 LLG)
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# Vote: 560 Isingiro District

## Workplan Outputs

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

### 9. Community Based Services

Non Standard Outputs:	Quarterly coordination meetings held at district level and LLG level in all the 17 LLG.	1 meeting Coordination of OVC implementers learning networks carried out at district level and in all LLGs.	Support supervision conducted to all the 17 LLGs and NGO including data audits to children institutions
	Coordination of OVC implementers learning networks carried out at district level and in all LLGs.	CBSD District OVC strategic Plans was updated at the district.	5 Children in conflict with the law rehabilitated and integrated in Endinzi, Rugaaga, Isingiro T.C, Kaberebere T.C, Masha LLGs
	Coordination of LLG cross learning visits done in all the 17 LLGs.	17 LLG CDOs supported to capture data from service providers at district headquarters	Legal support services provided to 17 children in conflict with the law in the entire district.
	CBSD supported to update District OVC strategic Plans at the district level.	Support supervision conducted to all the 17 LLGs .	68 Child protection community/Outreaches clinics held.
	All the 17 LLG CDOs supported to conduct semi-annual CSI including child protection services to the 10 households per parish for critically vulnerable children identified during community mapping	23 Children were in contact with the law and were rehabilitated and integrated in the the 17 LLGs	4 DOVCC quarterly meetings held at the district hqtr
	District supported to orient and disseminate to Service providers updated OVCMIS tools and review of OVC data collection, analysis and reporting including feedback at the district level	22 comunity outreaches were conduted in 22 parishes	17 SOVCC quarterly meetings held in all LLGs
	All the 17 LLGs supported to orient and disseminate Service providers on updated OVCMIS tools and sub-county level of OVC data collection, analysis, utilization and reporting including feedback	case management done at district level. Procument of case book was done	1 training of parasocial workers conducted in Masha. - 4 meetings with OVC service providers held at the district. -1 in-service training for OVC service providers conducted at the district hqtrs.
	The Strategic Information Technical Working Committee (SI-TWC) supported to analyse OVC data at district level	1 District quarterly reports delivered to SDS	-4 Strategic information technical working committee meetings held at the district hqtrs.
	17 LLG CDOs supported to capture data from service providers at district headquarters.	Support supervision conducted to all the 17 LLGs .	- data captured from 68 service providers in all LLGs
	Support supervision conducted to all the 17 LLGs and NGO including data audits to children institutions	Legal support services provided to children in contact with the law (court sessions, social inquiries and follow up cases) in the entire district.	-68 home visits to the critically vulnerable households conducted
	Children in contact with the law rehabilitated and integrated in any of the 17 LLGs	17 LLG CDOs supported to capture data from service providers at district headquarters	-68 sub county based service providers learning networks held
	Legal support services provided to children in contact with the law (court sessions, social inquiries and follow up cases) in the entire district.	Coordination of OVC implementers learning networks carried out at district level .	-17 sensitization meetings on children rights and child protection held
	Child protection		200 cases related to child neglect and abuse arbitrated in LLGs



# Vote: 560 Isingiro District

## Workplan Outputs

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

### 9. Community Based Services

community/Outreaches clinics, 17  
OVC households per parish/Ward  
meetings held in all the 17 LLGs

case management done at district  
level.

District quarterly reports delivered  
to SDS

320 domestic conflicts arbitrated at  
district level and in all 17 LLGs  
Nyakitunda, Nyamuyanja,  
Kabuyanda, Kikagate, Ngarama,  
Kabingo, Rushasha, Birere, Masha,  
Mbaare, Rugaaga, Endiinzi,  
Kashumba Ruborogota, Isingiro T/C  
Kaberebere T/C and Kabuyanda  
T/C.

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>10,561</b>	<i>Non Wage Rec't:</i>	2,213	<i>Non Wage Rec't:</i>	13,000
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>59,068</b>	<i>Donor Dev't</i>	7,894	<i>Donor Dev't</i>	101,348
<b>Total</b>	<b>69,629</b>	<b>Total</b>	<b>10,107</b>	<b>Total</b>	<b>114,348</b>

#### Output: Social Rehabilitation Services

Non Standard Outputs:

I PWD needs assessment carried out  
in Isingiro Town Council

N/A

PWD needs assessment carried  
out in Kabuyanda Town Council,  
Ruborogota, Mbaare  
, Nyamuyanja  
3 dissemination meetings held in  
Nyakitunda, Endiinzi, Rugaaga

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>1,013</b>	<i>Non Wage Rec't:</i>	507	<i>Non Wage Rec't:</i>	1,500
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>1,013</b>	<b>Total</b>	<b>507</b>	<b>Total</b>	<b>1,500</b>

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

No. of Active Community  
Development Workers

19 (19 Community Development  
Worker facilitated to conduct  
household visits and social  
mobilisation in all 17 LLGs of  
Nyakitunda, Nyamuyanja,  
Kabuyanda, Kikagate, Ngarama,  
Kabingo, Rushasha, Birere, Masha,  
Mbaare, Rugaaga, Endiinzi,  
Kashumba Ruborogota, Isingiro T/C  
Kaberebere T/C and Kabuyanda  
T/C)

19 (19 Community Development  
Worker facilitated to conduct  
household visits and social  
mobilisation in all 17 LLGs of  
Nyakitunda, Nyamuyanja,  
Kabuyanda, Kikagate, Ngarama,  
Kabingo, Rushasha, Birere, Masha,  
Mbaare, Rugaaga, Endiinzi,  
Kashumba Ruborogota, Isingiro T/C  
Kaberebere T/C and Kabuyanda  
T/C)

20 (20 Community Development  
Worker facilitated in all 17 LLGs of  
Nyakitunda, Nyamuyanja,  
Kabuyanda, Kikagate, Ngarama,  
Kabingo, Rushasha, Birere, Masha,  
Mbaare, Rugaaga, Endiinzi,  
Kashumba Ruborogota, Isingiro T/C  
Kaberebere T/C and Kabuyanda  
T/C)

# Vote: 560 Isingiro District

## Workplan Outputs

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

### 9. Community Based Services

Non Standard Outputs:	12 CSO activities monitored in LLGs of Masha, Birere, Kaberebere T.C, Nyamuyanja, Kabuyanda, Kabingo, Kikagate, Endiinzi, Nyakitunda, Isingiro Town Council, Mbaare, Rugaaga	Bought Toner for CBS office	24 CSOs activities and Community development projects supervised and monitored in all 17 LLGs of Nyakitunda, Nyamuyanja, Kabuyanda, Kikagate,Ngarama, Kabuyanda, Rushasha,Birere, Masha, Mbaare, Rugaaga , Endiinzi, Kashumba Ruborogota, IsingiroT/C Kaberebere T/C and Kabuyanda T/C	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>6,916</b>	<i>Non Wage Rec't:</i>	1,500
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>6,916</b>	<b>Total</b>	<b>1,500</b>
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	9,301
			<i>Domestic Dev't</i>	41
			<i>Donor Dev't</i>	0
			<b>Total</b>	<b>9,342</b>

#### Output: Adult Learning

No. FAL Learners Trained	3900 (3900 FAL leaner strained and0 equipped with reading , writng and numerous skills in all 17 LLGs of Nyakitunda, Nyamuyanja, Kabuyanda, Kikagate,Ngarama, Kabingo, Rushasha,Birere, Masha, Mbaare, Rugaaga , Endiinzi, Kashumba Ruborogota, IsingiroT/C Kaberebere T/C and Kabuyanda T/C.)	(N/A)	4100 (3200 adult men and women enrolled and equipped with reading , writng and numerous skills in all 17 LLGs of Nyakitunda, Nyamuyanja, Kabuyanda, Kikagate,Ngarama, Kabingo, Rushasha,Birere, Masha, Mbaare, Rugaaga , Endiinzi, Kashumba Ruborogota, IsingiroT/C Kaberebere T/C and Kabuyanda T/C.)	
Non Standard Outputs:	24 FAL review meetings conducted in all 17 LLGs of Nyakitunda, Nyamuyanja, Kabuyanda, Kikagate,Ngarama, Kabingo, Rushasha,Birere, Masha, Mbaare, Rugaaga , Endiinzi, Kashumba Ruborogota, IsingiroT/C Kaberebere T/C and Kabuyanda T/C	6 FAL review meetings conducted in 6 LLGs of Kashumba, Kabuyanda s/c, Kabuyanda T/C, Masha ,Ruborogota,andRushasha	34 FAL review meetings held 334 T -shirts procured for 334 FAL Instructors 3200 FAL learners examined in all the 17 LLGs	
	Proficiency tests for 3900 learners conducted in all 17 LLGs Nyakitunda, Nyamuyanja, Kabuyanda, Kikagate,Ngarama, Kabingo, Rushasha,Birere, Masha, Mbaare, Rugaaga , Endiinzi, Kashumba Ruborogota, IsingiroT/C Kaberebere T/C and Kabuyanda T/C	6 FAL review meetings conducted in 6 LLGs of Rugaaga, Mbaare, Birere, Kaberebere T.C, Endiinzi, Kashumba		
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>20,798</b>	<i>Non Wage Rec't:</i>	4,108
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>20,798</b>	<b>Total</b>	<b>4,108</b>
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	21,799
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			<b>Total</b>	<b>21,799</b>

#### Output: Gender Mainstreaming

Non Standard Outputs:	District and all LLGs supported to mainstream gender issues in their development plans and budgets	Gender mainstreamed in the 4 sub counties of Ngarama, Kabingo, Rushasha,Birere. in their development plans and budgets	17 LLGs supported to mainstream gender issues in their development plans and budgets	
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# Vote: 560 Isingiro District

## Workplan Outputs

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

### 9. Community Based Services

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>2,183</b>	<i>Non Wage Rec't:</i>	1,092	<i>Non Wage Rec't:</i>	3,183
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>2,183</b>	<b>Total</b>	<b>1,092</b>	<b>Total</b>	<b>3,183</b>

#### Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	0 (N/A)	0 (N/A)	0		
Non Standard Outputs:	Foot ball and net ball equipment purchased for 17 youth groups	N/A			
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>5,000</b>	<i>Non Wage Rec't:</i>	1,575	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>5,000</b>	<b>Total</b>	<b>1,575</b>	<b>Total</b>	<b>0</b>

#### Output: Support to Youth Councils

No. of Youth councils supported	4 (4 district youth and executive council meetings conducted at district head quarter.)	1 (Youth Council meeting at district 1 (1 district council supported) hqtr)			
Non Standard Outputs:	Youth leaders consultative meeting held at the district head quarter.	N/A		Youths projects monitored in 41 LLGs of Kabuyanda, Nyamuyanja, Nyakitunda, and Rugaaga	
				Sensitisation meetings held in Ngarama, Kikagate, Rushasha	
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>7,878</b>	<i>Non Wage Rec't:</i>	2,539	<i>Non Wage Rec't:</i>	8,378
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>7,878</b>	<b>Total</b>	<b>2,539</b>	<b>Total</b>	<b>8,378</b>

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

No. of assisted aids supplied to disabled and elderly community	20 (17 PWD groups provided with financial support for income generating activities in 17 LLGs.)	10 (Monitoring of PWD projects done in Endiinzi subcounty.	17 (17 Projects for PWDs supported in all the 17 LLGs)
		PWD Special Grant meeting and verification of groups.	
		5 PWD groups provided with financial support for income generating activities in LLGs of Kikagate, Kabingo, Rugaaga, Kaberebere T/C, Masha)	
Non Standard Outputs:	2 district PWDs council meetings held at the district	1 PDW Council meeting held at the district hqtrs.	2 district PWDs council meetings held at the district
	International Day for PWDs Held	PWD Council members attended International Day for PWDs	International Day for PWDs Held

# Vote: 560 Isingiro District

## Workplan Outputs

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

### 9. Community Based Services

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>42,824</b>	<i>Non Wage Rec't:</i>	13,254	<i>Non Wage Rec't:</i>	44,021
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>42,824</b>	<b>Total</b>	<b>13,254</b>	<b>Total</b>	<b>44,021</b>

#### Output: Culture mainstreaming

Non Standard Outputs:	A consultative meeting on issues concerning culture held at the district hqtr.	N/A		Cultural values identified in Ruborogota, Kikagate, Kabingo, Endiinsi and Kashumba	
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>745</b>	<i>Non Wage Rec't:</i>	373	<i>Non Wage Rec't:</i>	1,000
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>745</b>	<b>Total</b>	<b>373</b>	<b>Total</b>	<b>1,000</b>

#### Output: Work based inspections

Non Standard Outputs:	20 work places inspected in Isingiro T/C, Rugaaga, Kabuyanda T/C, Kaberebere T.C and Kikagate .	N/A		Child labour policy disseminated in all 17 LLGs	
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>570</b>	<i>Non Wage Rec't:</i>	285	<i>Non Wage Rec't:</i>	1,000
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>570</b>	<b>Total</b>	<b>285</b>	<b>Total</b>	<b>1,000</b>

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

No. of women councils supported	4 (4 women council and executive meetings held at the District head quarter)	2 (1 women executive meeting conducted at the district hqtr. 5 Women groups supported with 600, 000 shillings each from Kikagate, Masha, Birere, Mbaare and Nyakitunda LLGs)		1 (1 women council supported at the district quarters)	
Non Standard Outputs:	1 International Womens' Day celebrated in Ruborogota	Facilitate chairperson to attend district council.		International Women's Day celebrated Women groups projects monitored Women Chair person facilitated to attend district council meetings	
	Women Chair person facilitated to attend district council meetings				
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>7,878</b>	<i>Non Wage Rec't:</i>	4,439	<i>Non Wage Rec't:</i>	8,378
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>7,878</b>	<b>Total</b>	<b>4,439</b>	<b>Total</b>	<b>8,378</b>

#### 2. Lower Level Services

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

Non Standard Outputs:	N/A
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# Vote: 560 Isingiro District

## Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
<b>9. Community Based Services</b>				
	Wage Rec't: <b>89,128</b>	Wage Rec't: 43,666	Wage Rec't: 89,128	
	Non Wage Rec't: <b>73,591</b>	Non Wage Rec't: 26,913	Non Wage Rec't: 60,812	
	Domestic Dev't <b>106,380</b>	Domestic Dev't 33,115	Domestic Dev't 99,803	
	Donor Dev't <b>0</b>	Donor Dev't 0	Donor Dev't 0	
	<b>Total 269,099</b>	<b>Total 103,694</b>	<b>Total 249,743</b>	

## 10. Planning

### Function: Local Government Planning Services

#### 1. Higher LG Services

#### Output: Management of the District Planning Office

Non Standard Outputs:	1. Wages paid to 2 members of staff N/A at D/HQ at shs 21,824,000=.		1. Wages paid to employees at D/HQ, 12 monthly staff Returns submitted, 2 employees paid.	
	2. 12 Monthly TPC organised and minutes produced at shs 600,000= at D/HQ		2. 12 TPC meetings organized and 12 sets of minutes produced at D/HQ	
	3. 4 Quarterly visits made to Line Ministries and other Central Government Agencies and Departments in Kampala at shs 1,600,000=.		3. 4 Quarterly coordination visits made to 17 LLGs and Line Ministries and other Central Government Departments.	
	4. Coordinating and supporting planning activities in 17 LLGs of Birere, Kaberebere TC, Nyamuyanja, Masha, Kabingo, Isingiro TC, Nyakitunda, Kikagata, Kabuyanda, Kabuyanda TC, Ruborogota, Ngarama, Kashumba, Mbaare, Endinzi, Rushasha, and Rugaaga at shs 5,037,000=.		Location: Kampala, Birere, Kaberebere TC, Nyamuyanja, Masha, Kabingo, Isingiro TC, Nyakitunda, Kikagata, Kabuyanda, Kabuyanda TC, Ruborogota, Ngarama, Kashumba, Mbaare, Endinzi, Rushasha, Rugaaga.	
	Wage Rec't: <b>21,979</b>	Wage Rec't: 10,990	Wage Rec't: 21,979	
	Non Wage Rec't: <b>18,179</b>	Non Wage Rec't: 2,878	Non Wage Rec't: 7,594	
	Domestic Dev't <b>7,064</b>	Domestic Dev't 0	Domestic Dev't 0	
	Donor Dev't <b>0</b>	Donor Dev't 0	Donor Dev't 0	
	<b>Total 47,222</b>	<b>Total 13,867</b>	<b>Total 29,573</b>	

#### Output: District Planning

No of qualified staff in the Unit	3 (District H/Q)	0 (N/A)	3 (2 existing staff at District H/Q Retained and Senior Planner recruited.)
No of Minutes of TPC meetings	()	0 (N/A)	12 (12 sets of DTTPC minutes compiled and produced at District H/Q.)
No of minutes of Council meetings with relevant resolutions	()	0 (N/A)	6 (6 Resolutions made on updating and implementation of DDP at District H/Q.)
Non Standard Outputs:	1. 12 TPC meetings organised, and 12 sets of minutes produced at District H/Qs.	N/A	17 LLGs supported in updating and reviewing development plans: Birere, Kaberebere TC, Nyamuyanja, Masha, Kabingo, Isingiro TC, Nyakitunda, Kikagata, Kabuyanda, Kabuyanda TC, Ruborogota, Ngarama, Kashumba, Mbaare, Endinzi, Rushasha, Rugaaga.
	2. 6 sets of minutes Council meetings with relevant resolutions from Technical Planning issues.		

# Vote: 560 Isingiro District

## Workplan Outputs

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

### 10. Planning

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	972
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>972</b>

#### Output: Statistical data collection

Non Standard Outputs:	1.Data/Information for Planning collected and disseminated to 17 LLGs, 9 Sectors , NGOs, CSOs and other Development Partners at shs 1,000,000= 2. LoGICS, CIS and CBMIS data collected and disseminated from and to 17 LLGs and 9 sectors at shs 4,000,000= 3. District Statistical abstract (1) and (4) periodic statistical reports produced at 1,000,000= 4. Data on implementation of 5 year DDP collected and disseminated from 17 LLGs and 9 Sectors at shs 16,000,000= Location: Birere, Kaberebere TC, Nyamuyanja, Masha, Kabingo, Isingiro TC, Nyakitunda, Kikagate, Kabuyanda, Kabuyanda TC, Ruborogota, Ngarama, Kashumba, Mbaare, Endinzi, Rushasha, Rugaaga and at District Headquarters.	N/A	1.Data/Information on performance of the 5 year DDP implementation collected from 9 sectors, 17 LLGs 2.Data for production of District Statistical abstract and periodic statistical reports collected for 1 Abstract and 4 reports.  Location: Birere, Kaberebere TC, Nyamuyanja, Masha, Kabingo, Isingiro TC, Nyakitunda, Kikagate, Kabuyanda, Kabuyanda TC, Ruborogota, Ngarama, Kashumba, Mbaare, Endinzi, Rushasha, Rugaaga.
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	12,000	<i>Non Wage Rec't:</i>	2,848	<i>Non Wage Rec't:</i>	16,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>12,000</b>	<b>Total</b>	<b>2,848</b>	<b>Total</b>	<b>16,000</b>

#### Output: Demographic data collection

Non Standard Outputs:	1.17 LLGs, 9 Sectors, CSOs, & NGOs assisted and Supported in integrating population factors in planning processes and Programmes; 2. Population action plan (I) prepared and disseminated. 3. Population advocacy meetings (4) organised and conducted.  Location: Birere, Kaberebere TC, Nyamuyanja, Masha, Kabingo, Isingiro TC, Nyakitunda, Kikagate, Kabuyanda, Kabuyanda TC, Ruborogota, Ngarama, Kashumba, Mbaare, Endinzi, Rushasha, Rugaaga and at District Headquarters.	N/A	1.Data on demographic characteristics collected and disseminated from 17 LLGs. 2. 1 Population advocacy meeting organized and conducted. 3. 1 Population Action Plan prepared and disseminated. Location: Birere, District H/Q, Kaberebere TC, Nyamuyanja, Masha, Kabingo, Isingiro TC, Nyakitunda, Kikagate, Kabuyanda, Kabuyanda TC, Ruborogota, Ngarama, Kashumba, Mbaare, Endinzi, Rushasha, Rugaaga.
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# Vote: 560 Isingiro District

## Workplan Outputs

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

### 10. Planning

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	3,297
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>2,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>3,297</b>

#### Output: Project Formulation

Non Standard Outputs:

1. Approved/implemented (30) Projects for 17 LLGs and 5 PPA Sectors formulated and appraised.

Location: Birere, Kaberebere TC, Nyamuyanja, Masha, Kabingo, Isingiro TC, Nyakitunda, Kikagate, Kabuyanda, Kabuyanda TC, Ruborogota, Ngarama, Kashumba, Mbaare, Endinzi, Rushasha, Rugaaga and at District Headquarters.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	6,000	<i>Non Wage Rec't:</i>	3,387	<i>Non Wage Rec't:</i>	4,395
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>6,000</b>	<b>Total</b>	<b>3,387</b>	<b>Total</b>	<b>4,395</b>

1. 40 Identified projects formulated and appraised to confirm their Relevance and feasibility.

Location: Birere, Kaberebere TC, Nyamuyanja, Masha, Kabingo, Isingiro TC, Nyakitunda, Kikagate, Kabuyanda, Kabuyanda TC, Ruborogota, Ngarama, Kashumba, Mbaare, Endinzi, Rushasha, Rugaaga.

#### Output: Development Planning

Non Standard Outputs:

1. Update and Review 5 year DDP, 17 LLGs and 9 Sectors and supported in Development Planning;

2. Supporting 17 LLGs and 9 Sectors in updating and reviewing their 5 year Development plans.

Location: Birere, Kaberebere TC, Nyamuyanja, Masha, Kabingo, Isingiro TC, Nyakitunda, Kikagate, Kabuyanda, Kabuyanda TC, Ruborogota, Ngarama, Kashumba, Mbaare, Endinzi, Rushasha, Rugaaga and at District Headquarters.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	9,000	<i>Non Wage Rec't:</i>	5,875	<i>Non Wage Rec't:</i>	15,304
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>9,000</b>	<b>Total</b>	<b>5,875</b>	<b>Total</b>	<b>15,304</b>

1.9 Sectors and 17 LLGs supported to update their 5 Year Development Plans in 4 meetings.

2. The 5 Year DDP updated.

Location: District H/Q, Birere, Kaberebere TC, Nyamuyanja, Masha, Kabingo, Isingiro TC, Nyakitunda, Kikagate, Kabuyanda, Kabuyanda TC, Ruborogota, Ngarama, Kashumba, Mbaare, Endinzi, Rushasha, Rugaaga.

#### Output: Management Information Systems

# Vote: 560 Isingiro District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
<b>10. Planning</b>				
Non Standard Outputs:	1. Internet Subscription for 12 Months.	N/A	1. Internet Subscription paid for 12 Months.	2. 5
	2. Computers (5) serviced and their supplies/accessories procured.		DPU Computers serviced and accessories procured.	
	3. Maintain and update the MIS and link it with other information systems like Market Information system, Agric Statistics, EMIS, HMIS and systems in Roads and Water Sector .		3. MIS Maintained, updated and linked with other information systems information systems for 5 PPA sectors. Location: Mbarara Town, District H/Q.	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>3,000</b>	<i>Non Wage Rec't:</i>	1,500
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>3,000</b>	<b>Total</b>	<b>1,500</b>
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	3,000
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			<b>Total</b>	<b>3,000</b>

**Output: Operational Planning**



# Vote: 560 Isingiro District

## Workplan Outputs

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

### 10. Planning

#### Non Standard Outputs:

1. Performance assessment carried out in 17 LLGs and 9 Sectors
2. Organise and coordinate (4) performance review meetings for Development partners, NGOs, CSOs, 17 LLGs and 9 sectors.
3. Feed back meetings (4) on Performance organised for LLGs, Sectors, NGOs/CSOs.

Location: Birere, Kaberebere TC, Nyamuyanja, Masha, Kabingo, Isingiro TC, Nyakitunda, Kikagate, Kabuyanda, Kabuyanda TC, Ruborogota, Ngarama, Kashumba, Mbaare, Endinzi, Rushasha, Rugaaga and at District Headquarters.

1. Performance assessment carried out for LLGs and Sectors on an Annual basis. For 17 LLGs, 9 Sectors.
  2. Work plans and Reports on quarterly Budget Performance produced and submitted in 4 meetings, and for 4 Reports made.
  3. DDP performance reviewed. in 2 Meetings.
  - SDS/USAID Funded:
  - 4.4 Coordination Meetings for District Departments and Development Partners organized and conducted.
  5. 6 SDS Implementing Departments coordinated and 4 quarterly reports prepared and Submitted to USAID.
  - 6.1 Coordination Meeting between the public and private sector conducted.
  - 7.2 Radio Talk shows to popularize and get feedback from citizens on Ordinances, HIV prevention strategy, and Client Charter Organized and conducted in Mbarara Town.
  8. Exchange visit to facilitate learning across districts to benchmark on Health, OVC, LR service delivery undertaken for 7 participants and 3 Districts -Location:Kasese, Kamwengye,kyenjojo.
  - 9.30 Key staff trained data analysis, utilization and harmonization of M&E tools.
  10. Participatory Monitoring and Evaluation of delivery of services by social services Sectors conducted for 17 LLGs
  11. One day orientation meeting conducted on community based M&E for 27 Staff.
  12. Annual performance review meetings in 17 LLGs for Social Service sectors Conducted.
- Location all above outputs: District H/Q, Birere, Kaberebere TC, Nyamuyanja, Masha, Kabingo, Isingiro TC, Nyakitunda, Kikagate, Kabuyanda, Kabuyanda TC, Ruborogota, Ngarama, Kashumba, Mbaare, Endinzi, Rushasha, Rugaaga.

# Vote: 560 Isingiro District

## Workplan Outputs

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

### 10. Planning

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	1,000	Non Wage Rec't:	500	Non Wage Rec't:	15,595
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	33,896
<b>Total</b>	<b>1,000</b>	<b>Total</b>	<b>500</b>	<b>Total</b>	<b>49,491</b>

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

Non Standard Outputs:	1. 17 LLGs visited to monitor and Evaluate 5 PAF programmes, & 15 projects . Location: Birere, Kaberebere TC, Nyamuyanja, Masha, Kabingo, Isingiro TC, Nyakitunda, Kikagate, Kabuyanda, Kabuyanda TC, Ruborogota, Ngarama, Kashumba, Mbaare, Endinzi, Rushasha, Rugaaga.	1.Sector Projects and Programmes Monitored to Collect data on progress in Implementation for 40 Projects & 5 Programmes. 2. Monitoring & Evaluation reports Shared on progress in sector projects & Programme Implementation in 4 Meetings, 4 follow up visits. Location: District H/Q, Birere, Kaberebere TC, Nyamuyanja, Masha, Kabingo, Isingiro TC, Nyakitunda, Kikagate, Kabuyanda, Kabuyanda TC, Ruborogota, Ngarama, Kashumba, Mbaare, Endinzi, Rushasha, Rugaaga.			
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	13,077	Non Wage Rec't:	2,554	Non Wage Rec't:	9,629
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>13,077</b>	<b>Total</b>	<b>2,554</b>	<b>Total</b>	<b>9,629</b>

#### 2. Lower Level Services

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

Non Standard Outputs:					
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	77,353	Non Wage Rec't:	38,677	Non Wage Rec't:	63,135
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>77,353</b>	<b>Total</b>	<b>38,677</b>	<b>Total</b>	<b>63,135</b>

### 11. Internal Audit

#### Function: Internal Audit Services

#### 1. Higher LG Services

#### Output: Management of Internal Audit Office

Non Standard Outputs:	One quarterly report prepared and submitted to council	Quarterly report prepared and submitted to council.	1.Salaries for three officers paid at the headquarter 2.3Computers and 2 motorcycles maintained and serviced 3,4 quarterly reports and workplans submitted at the headquarter 4.2members of staff supervised and appraised at the headquarter 5.4 workshops attended in various districts of Uganda
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# Vote: 560 Isingiro District

## Workplan Outputs

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

### 11. Internal Audit

<i>Wage Rec't:</i>	<b>23,058</b>	<i>Wage Rec't:</i>	11,528	<i>Wage Rec't:</i>	23,058
<i>Non Wage Rec't:</i>	<b>6,400</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	11,203
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>29,458</b>	<b>Total</b>	<b>11,528</b>	<b>Total</b>	<b>34,261</b>

#### Output: Internal Audit

No. of Internal Department Audits

36 (To carry out routine audits for 1670 (carried out routine audits for 7 LLGs, 15 secondary schools, 36 primary schools, 9 sector accounts, 9 sector accounts and carry out verification of goods and services and monitoring of district projects)

172 ( i. 42 Audit visits made to 14 subcounties ii .36 Audit visits made to selected primary schools iii. 15 Audit visits to selected government secondary schools iv audit visits made to 14 health 111 and health iv units v. 60 Value for money Audits made to High local governments and Lower Local governments vi.4 Quarterly Audit reports produced and submitted to council. Location: Birere, Kaberebere TC, Nyamuyanja, Masha, Kabingo, Isingiro TC, Nyakitunda, Kikagate, Kabuyanda, Kabuyanda TC, Ruborogota, Ngarama, Kashumba, Mbaare, Endiinzi, Rushasha, Rugaaga.)

Date of submitting Quaterly Internal Audit Reports

30/10/2011 (Quarterly Audit Reports prepared and submitted to council and other relevant agencies)

28/1/2013 (prepared and submitted two quarterly reports to council and other relevant agencies)

28/10/2014 (Quarterly Audit Reports prepared and submitted to council and other relevant agencies)

Non Standard Outputs:

To carry out Special audit investigation district wide.

carried out special investigation at kamutumo Primary School in Nyamuyanja subcounty and kabuyanda subcounty

Special audit investigations district wide are conducted: Location: Birere, Kaberebere TC, Nyamuyanja, Masha, Kabingo, Isingiro TC, Nyakitunda, Kikagate, Kabuyanda, Kabuyanda TC, Ruborogota, Ngarama, Kashumba, Mbaare, Endiinzi, Rushasha, Rugaaga.

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>31,406</b>	<i>Non Wage Rec't:</i>	10,461	<i>Non Wage Rec't:</i>	34,498
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>31,406</b>	<b>Total</b>	<b>10,461</b>	<b>Total</b>	<b>34,498</b>

#### 2. Lower Level Services

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

Non Standard Outputs:

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	8,678
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>8,678</b>

# Vote: 560 Isingiro District

## Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
	<i>Wage Rec't:</i> <b>11,029,418</b>	<i>Wage Rec't:</i> 5,411,034	<i>Wage Rec't:</i> 13,461,815	
	<i>Non Wage Rec't:</i> <b>5,685,727</b>	<i>Non Wage Rec't:</i> 2,429,962	<i>Non Wage Rec't:</i> 5,551,481	
	<i>Domestic Dev't</i> <b>4,628,737</b>	<i>Domestic Dev't</i> 1,314,759	<i>Domestic Dev't</i> 3,717,666	
	<i>Donor Dev't</i> <b>1,425,074</b>	<i>Donor Dev't</i> 94,223	<i>Donor Dev't</i> 550,325	
	<b>Total</b> <b>22,768,956</b>	<b>Total</b> <b>9,249,979</b>	<b>Total</b> <b>23,281,287</b>	