

Vote: 560 Isingiro District

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Foreword

The District Council is mandated to carry out the budgeting function. This is contained in section 77 (5) of Local Governments Act CAP.243 which stipulates that a Local Government Budget for the ensuing financial year shall always take into account the approved District Development Plan of that Local Government. Therefore, priorities in the Annual Work Plan and Budget have been drawn from the District LGDPII for FY 2015/2016-2019/2020.

The overall goal of the Budget is to create wealth through Infrastructure Development, Community Empowerment, and Sustainable Management of Natural Resources. The Budget will therefore focus on Investments in the areas of Agriculture, Infrastructure Development and Human Capital development (Education, Health, water and sanitation).

Some of the priorities for the FY 2016/2017 budget are promotion of Investment through; economic, social and physical infrastructure development, value addition, giving priority to coffee, tea, livestock, maize, and fruits. The budget strategy is to address constraints in the entire Agriculture value chain process including provision of inputs, extension services, access to finance, post-harvest handling and storage, agro processing, quality control and marketing. Infrastructure Development shall mainly focusing on Schools, Health facilities, Water, District, Urban and Community Access Roads (DUCAR). Specific interventions will include; enhanced supervision and inspection of; schools, health facilities, water sources and sanitation facilities. To enhance Local Revenue Mobilization and Collection, emphasis shall be put on enforcing of contracts entered into with contracted revenue collectors, broadening of the Local revenue tax base by exploiting sources not in the current tax/ revenue bracket, and improving efficiency in revenue collection by LG staff for the sources that never attracted bidders. Service delivery shall be improved through; improved absorption of funds by timely completion of projects, timely accountability on use of public resources, improving monitoring and supervision of District programmes and projects including pay roll management, salaries and pension payments. The limitations in the Annual Work Plan and Budget are; low House Hold incomes, scarcity of water for production and human consumption, degraded natural resources, narrow local revenue base, and inadequate financial and key human resources for overcoming service delivery constraints.

To achieve the goal of the Annual Work Plan and Budget public goods and services shall be delivered in an efficient manner. It is essential for the development of the District that the private sector and civil society actions are coordinated by the District Council in the delivery of goods and services. I am therefore calling upon all the people of Isingiro and our Development partners to support the District Council in implementing this approved Annual Work Plan and Budget for Financial Year 2016/2017.

Byaruhanga Ignatius / District Chairperson

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Executive Summary

Revenue Performance and Plans

UShs 000's	2015/16		2016/17
	Approved Budget	Receipts by End Dec	Proposed Budget
1. Locally Raised Revenues	1,123,442	304,119	1,161,023
2a. Discretionary Government Transfers	3,399,378	1,332,176	3,554,268
2b. Conditional Government Transfers	19,047,097	8,380,517	21,012,464
2c. Other Government Transfers	1,826,052	791,226	374,300
3. Local Development Grant		274,385	0
4. Donor Funding	701,821	849,714	787,704
Total Revenues	26,097,789	11,932,138	26,889,760

Revenue Performance in 2015/16

Local Revenue during the Quarter under review on average underperformed due to gaps in enforcing Contracts entered into with Revenue Collectors/ Tenders, failure by LG staff responsible for collecting LR in fulfilling their obligations and Political aspirant's interference in LR collection activities which all worked together in frustrating the achievement of planned target. The Performance of Government and Donor Transfers was beyond control of the District.

Planned Revenues for 2016/17

Locally raised revenues for FY 2016/2017 increased by 3.3% compared to FY 2015/2016 due to expected revenue from the newly created Endiinsi Town Council and Kakamba Sub County. The revenue forecast may be achieved provided that Tenderers and LG Staff that are responsible for collection of revenue comply with terms in the Contracts entered into and FAR provisions respectively.

Expenditure Performance and Plans

UShs 000's	2015/16		2016/17
	Approved Budget	Actual Expenditure by end of Dec	Proposed Budget
1a Administration	1,102,317	669,261	2,661,603
2 Finance	1,134,656	576,956	653,657
3 Statutory Bodies	1,919,072	761,595	950,217
4 Production and Marketing	500,214	241,679	643,414
5 Health	4,132,682	2,283,551	4,039,969
6 Education	13,879,914	6,091,690	14,746,115
7a Roads and Engineering	1,535,372	597,661	1,437,889
7b Water	729,729	262,712	687,034
8 Natural Resources	149,804	59,883	190,318
9 Community Based Services	650,777	246,091	502,022
10 Planning	222,822	101,006	211,270
11 Internal Audit	140,430	70,671	166,252
Grand Total	26,097,789	11,962,756	26,889,760
Wage Rec't:	15,828,040	7,436,557	16,718,703
Non Wage Rec't:	7,686,751	3,217,266	7,452,855
Domestic Dev't	1,881,177	828,430	1,930,498
Donor Dev't	701,821	480,503	787,704

Expenditure Performance in 2015/16

Cumulative receipts from the Central Government on average under performed at 45% instead of the planned target of 50% due to inadequate releases from the Center. Local Revenue under performed at 27% instead of the planned target of 50% due to inefficiencies arising from Revenue Collectors. Donor funding over performed at 121% due to unplanned funds from Presidential Pledges and other Donations. Cumulative releases on average performed at 46%

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instead of the planned target of 50%. The majority of the Votes releases underperformed below the target of 50% with exception of Roads and Production. On the other hand, majority of the Votes under expenditure/ budget spent performed below the target of 50% with exception of the Health Vote. The amount of release spent on average cumulatively performed well at 96%.

Planned Expenditures for 2016/17

Planned expenditure for FY 2016/2017 increased by 3% compared to FY 2015/2016 for the purpose of improving service delivery. Wage shall take a biggest share of the FY 16/17 budget and this is estimated at 62% followed by non wage, domestic development and Donor funding at 28%, 7% and 3% respectively. Compared to the previous FY 15/16 Wage, domestic development and Donor funding increased by 3.3%, 0.2% and 0.3% respectively while non wage reduced by 0.9%. increased funding increased. The changes in expenditure areas are as by the priorities set by the Central and District Local Government for the FY 16/17..

Challenges in Implementation

Visible social infrastructure gaps especially inadequate Classrooms, Teachers and Health staff houses. Safe water coverage remains low at 35%. Local revenue collection systems are weak. Existence of local revenue base that depends on the rain fed Agriculture, Urban development and physical planning, inadequate staffing due to limited wage provisions. Low value addition to crop and livestock products, drought, diseases and pests. Limited integration of cross-cutting issues in sectoral plans.

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A. Revenue Performance and Plans

UShs 000's	2015/16		2016/17
	Approved Budget	Receipts by End March	Approved Budget
1. Locally Raised Revenues	1,123,442	355,494	1,161,023
Market/Gate Charges	664,000	113,253	659,356
Royalties		0	60,000
Rent & rates-produced assets-from private entities	52,619	4,919	20,000
Rent & Rates from private entities	58,600	14,491	
Rent & Rates from other Gov't Units	6,660	1,824	
Registration (e.g. Births, Deaths, Marriages, etc.) Fees		0	3,000
Property related Duties/Fees		0	5,000
Park Fees	30,590	700	70,000
Other licences	1,280	0	
Unspent balances – Locally Raised Revenues	10,588	10,388	
Miscellaneous	50,076	34,010	69,667
Registration of Businesses	31,501	26,082	
Local Service Tax	30,942	90,559	94,000
Liquor licences	35,351	4,000	12,000
Land Fees		0	15,000
Inspection Fees		0	4,000
Group registration	28,926	1,500	3,000
Ground rent		0	5,000
Business licences	86,864	44,612	50,000
Application Fees	30,670	8,885	50,000
Animal & Crop Husbandry related levies		0	30,000
Other Fees and Charges	4,775	270	7,000
Quarry Charges		0	4,000
2a. Discretionary Government Transfers	3,399,378	2,590,567	3,554,268
Urban Unconditional Grant (Wage)	393,586	255,719	486,642
District Unconditional Grant (Non-Wage)	1,020,896	744,323	1,058,430
District Unconditional Grant (Wage)	1,176,604	839,998	1,241,875
Urban Discretionary Development Equalization Grant	0	0	131,703
Urban Unconditional Grant (Non-Wage)	208,371	150,605	298,961
District Discretionary Development Equalization Grant	599,922	599,922	336,657
2b. Conditional Government Transfers	19,047,097	13,211,974	21,012,464
Transitional Development Grant	22,000	16,500	326,348
Support Services Conditional Grant (Non-Wage)	1,402,363	655,473	
Sector Conditional Grant (Wage)	14,237,620	9,943,638	14,990,184
Sector Conditional Grant (Non-Wage)	2,470,829	1,682,078	3,696,910
Pension for Local Governments		0	366,156
Gratuity for Local Governments		0	461,750
General Public Service Pension Arrears (Budgeting)		0	120,628
Development Grant	914,285	914,285	1,050,490
2c. Other Government Transfers	1,826,052	1,280,487	374,300
District Comm Serv Support	26,000	43,074	
Unspent PWD	1,816	0	
Other Transfers from Central Government		19,300	
National Population Council		0	15,000
NATIONAL ROAD FUND	1,128,464	575,020	
MoH (GAVI, Global Fund, UNICEF etc)		0	300,000
Unspent YLP	722	0	
Ministry of Health	334,898	604,245	

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A. Revenue Performance and Plans

Unspent MOH	1,861	0	
MoLG (CAIP)		0	39,300
CAIIPIII	39,300	4,254	
UNEB	15,000	18,587	
UNEB (PLE)		0	20,000
Unspent balances – Other Government Transfers	4,254	0	
Unspent CAIPIII	4,254	0	
Unspent CG for PWDs	1,816	0	
Unspent MGLSD YLP	722	0	
MGLSD (YLP)	266,943	16,005	
4. Donor Funding	701,821	1,178,393	787,704
Unspent - USAID	1,868	1,868	
Donor Funding		253,200	
UNICEF	600,000	765,150	585,510
Unspent Chinese CCC.	39,292	50,797	
USAID-SDS Grant A&B	60,660	107,377	
Islamic Devt Bank (Millenium Promise)		0	202,194
Total Revenues	26,097,789	18,616,914	26,889,760

Revenue Performance by end of March 2015/16

(i) Locally Raised Revenues

Local Revenue cumulatively underperformed compared to budget due to gaps/ inefficiencies in enforcing Contracts entered into with Revenue Collectors/ Tenders, and failure by LG staff responsible for collecting LR in fulfilling their obligations. Political aspirants for the elections exacerbated the poor performance by interfering in LR collection activities by way of inciting tax payers against honoring their obligations

(ii) Central Government Transfers

Discretionary, Conditional and Other Government transfers underperformed compared to the Budget due to inadequate releases from the Central Government. Furthermore wage underperformed compared to the budget due to over budgeting by the Central Government.

(iii) Donor Funding

Donor funding over performed compared to the Budget due unexpected / unplanned funding from Presidential Pledges, UNICEF and Mr Garuga the promoter of Tea Growing in the District. However, funding from USAID underperformed due to inadequate releases from the said Donor.

Planned Revenues for 2016/17

(i) Locally Raised Revenues

Locally raised revenues for FY 2016/2017 increased by 3.3% compared to FY 2015/2016 due to expected revenue from the newly created Endiinzi Town Council and Kakamba Sub County. The revenue forecast may be achieved provided that Tenderers and LG Staff that are responsible for collection of revenue comply with terms in the Contracts entered into and FAR provisions respectively.

(ii) Central Government Transfers

Discretionally and Conditional Government transfers for FY 16/17 increased by 4.6% and 10.3% respectively compared to FY 2015/2016. This was due to increased funding by for the purpose of improving service delivery. However, Other Government transfers reduced by 79.5% substantially due to reforms in the inter Government transfer system .

(iii) Donor Funding

Donor funding increased by 12 % compared to FY 2015/2016. This was due to funding from Islamic Devt Bank for the MVP Project. The forecast for FY 2016/2017 is based on the assumption that UNICEF and IDB will meet their obligations.

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Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	1,061,869	501,193	2,442,417
District Unconditional Grant (Non-Wage)	105,975	62,371	173,324
District Unconditional Grant (Wage)	81,432	40,829	92,875
General Public Service Pension Arrears (Budgeting)		0	120,628
Gratuity for Local Governments		0	461,750
Locally Raised Revenues	108,267	59,085	98,976
Multi-Sectoral Transfers to LLGs	749,025	330,231	1,128,709
Pension for Local Governments		0	366,156
Support Services Conditional Grant (Non-Wage)	16,269	7,777	
Unspent balances – Locally Raised Revenues	901	901	
<i>Development Revenues</i>	40,448	21,894	219,186
District Discretionary Development Equalization Grant	40,448	21,894	16,992
Donor Funding		0	202,194
Total Revenues	1,102,317	523,086	2,661,603
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	1,061,869	736,318	2,442,417
Wage	557,568	427,942	638,955
Non Wage	504,302	308,375	1,803,462
<i>Development Expenditure</i>	40,448	21,894	219,186
Domestic Development	40,448	21,894	16,992
Donor Development	0	0	202,194
Total Expenditure	1,102,317	758,211	2,661,603

Department Revenue and Expenditure Allocations Plans for 2016/17

The work plan will be financed from Locally Raised Revenue, UCG (W&NW), DDEG and Support Services CG (NW) for the year 2016/17. Revenue and Expenditure for FY 16/17 is greater than that of FY 15/16 due to introduction of 5% of the HLG UCG NW for monitoring and evaluation, and provision of Support Services CG (NW) for payment of Pensions and Gratuity for LG employees and DDEG. In FY 16/17, the largest share of the budget shall be spent on supervision of service delivery and monitoring of programmes under non wage

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1381 District and Urban Administration			
<i>Function Cost (UShs '000)</i>	1,102,317	758,211	2,661,603
Cost of Workplan (UShs '000):	1,102,317	758,211	2,661,603

Planned Outputs for 2016/17

12 Coordination / management meetings will be convened, 36 coordination visits with Line Ministries will be made, 6 National Days will be celebrated, 12 HIV/AIDS committee meetings will be coordinated and implemented, 17 Lower

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Workplan 1a: Administration

Local Governments supervised, 1 Board of survey conducted, Salaries for 2485 employees paid, 12 News letters produced and distributed, 4 radio programmes conducted, District web site updated, 12 monthly payrolls and payslips printed and distributed, performance of 2485 staff monitored and appraised, Records of 2485 staff maintained and updated, stores records maintained and kept both at the district head quarters and in 17 LLGs.

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

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

1. Failure to attract and retain critical key personnel.

The department has failed to attract and retain key personnel to the position of Principal Human Resource Officer which has affected operations of the department since the ones handling these posts are on assignment of additional duties.

2. In adequate wage provision

The funds allocated to the department for wage are not adequate to cater for recruitment of staff to fill critical vacancies in the department such as the sub county chiefs and Records Officers.

3. Understaffing

All Departments and LLGs are understaffed due to inadequate wage provision and this compromises service delivery.

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16 Approved Budget	2015/16 Outturn by end Dec	2016/17 Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	1,065,527	406,567	643,736
District Unconditional Grant (Non-Wage)	98,477	81,250	71,666
District Unconditional Grant (Wage)	91,913	43,007	83,863
Locally Raised Revenues	133,200	48,445	98,674
Multi-Sectoral Transfers to LLGs	728,051	221,945	389,532
Support Services Conditional Grant (Non-Wage)	8,691	6,724	
Unspent balances – Locally Raised Revenues	5,196	5,196	
<i>Development Revenues</i>	69,129	44,359	9,921
District Discretionary Development Equalization Grant	25,298	20,715	3,921
Locally Raised Revenues	2,526	0	6,000
Multi-Sectoral Transfers to LLGs	41,305	23,644	
Total Revenues	1,134,656	450,926	653,657
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	1,065,527	577,021	643,736
Wage	240,561	166,605	247,998
Non Wage	824,966	410,417	395,738
<i>Development Expenditure</i>	69,129	70,499	9,921
Domestic Development	69,129	70,499	9,921
Donor Development	0	0	0
Total Expenditure	1,134,656	647,520	653,657

Department Revenue and Expenditure Allocations Plans for 2016/17

The work plan will be financed from Locally Raised Revenue, UCG (W&NW), DDEG and Multisectoral transfers to LLGs for the year 2016/17. Revenue and Expenditure for FY 16/17 is less than that of FY 15/16 mainly due to

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Workplan 2: Finance

decrease in Multisectoral Transfers to LLGs, LR and phasing out of LGMSDP funding. In FY 16/17, the largest share of the budget shall be spent on enhancing Local Revenue collection and improving financial reporting and accountability under non wage.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1481			
Date for submitting the Annual Performance Report	29/05/2016	29/05/2016	30/08/2016
Value of LG service tax collection	63434000	0	94000000
Value of Other Local Revenue Collections	1049419000	51374982	1061023000
Date of Approval of the Annual Workplan to the Council	29/05/2016	29/04/2016	30/5/2017
Date for presenting draft Budget and Annual workplan to the Council	28/2/2015	30/3/2016	31/03/2017
Date for submitting annual LG final accounts to Auditor General	31/7/2016	30/1/2016	30/09/2016
Function Cost (US\$ '000)	1,134,657	647,520	653,657
Cost of Workplan (US\$ '000):	1,134,657	647,520	653,657

Planned Outputs for 2016/17

Local Revenue collection supervised in 14 LLGs, Annual workplan and Budget laid to council for approval, 14 LLGs books of Accounts and Financial operations supervised and inspected, 7 books of accounts for updated on routine basis, Mid FY and Annual Final Accounts prepared and submitted to AG and OAG, 12 monthly financial reports submitted to DEC and Finance Committee.

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

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

1. Inadequate Computers

Reports are not Produced in time. Also Storage of Information that is Manual is risky due to possible loss of information.

2. Cnnection to IFMS.

Lack of Connectivity to the IFMS leads to Processing of Payments and Other Information to be Slow.

3. Legal provisions for LR Collection

The LR Ordinance is not yet operational and this hinders the Collection of Revenue from the identified Sources as enforcement becomes difficult.

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	1,919,072	743,591	950,217
District Unconditional Grant (Non-Wage)	105,010	55,765	386,017

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Workplan 3: Statutory Bodies

District Unconditional Grant (Wage)	237,882	95,262	201,751
Locally Raised Revenues	94,141	44,086	113,277
Multi-Sectoral Transfers to LLGs	127,035	52,937	249,173
Support Services Conditional Grant (Non-Wage)	1,355,004	495,541	
Total Revenues	1,919,072	743,591	950,217

B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	<i>1,919,072</i>	<i>872,770</i>	<i>950,217</i>
Wage	251,018	148,023	227,400
Non Wage	1,668,054	724,747	722,817
<i>Development Expenditure</i>	<i>0</i>	<i>0</i>	<i>0</i>
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	1,919,072	872,770	950,217

Department Revenue and Expenditure Allocations Plans for 2016/17

The work plan will be financed from Locally Raised Revenue, UCG (W&NW), Multisectoral transfers to LLGs for the FY 2016/2017. Revenue and Expenditure for FY 16/17 is less than that of FY 15/16 mainly due to transfer of Pension and Gratuity funds to the Administration Sector workplan. In FY 16/17, the largest share of the budget shall be spent on political oversight and improving good governance under non wage.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1382 Local Statutory Bodies			
No. of land applications (registration, renewal, lease extensions) cleared	300	255	360
No. of Land board meetings	4	4	4
No. of Auditor Generals queries reviewed per LG	1	5	4
No. of LG PAC reports discussed by Council	4	8	4
Function Cost (US\$ '000)	1,919,072	872,770	950,217
Cost of Workplan (US\$ '000):	1,919,072	872,770	950,217

Planned Outputs for 2016/17

06 Council meetings, 06 standing committee meetings, 12 executive committee meetings to be held, 08 LGPAC meetings will be held, 14 DSC meetings will be held, 2 adverts will be put in the print media, 60 council projects and programmes will be monitored, 12 contracts committee meetings to be held and 01 annual procurement plan and Quarterly reports prepared and submitted to relevant MDAs.

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

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

1. Delay of submission of BOQs by relevant User departments

Lower Local Governments and other departments delay submission of BOQs to PDU compilation and submission of the District annual procurement plan.

2. Inadequate funding

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Workplan 3: Statutory Bodies

Inadequate funding affects the Implementation of council programmes and activities, including maintenance of council motor vehicles.

3. Knowledge on laws and policies

The political leaders need adequate knowledge on laws and policies to enable them fulfill their mandate.

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	488,188	262,373	564,123
District Unconditional Grant (Non-Wage)	10,702	12,461	
District Unconditional Grant (Wage)	9,548	1,259	2,845
Locally Raised Revenues	13,837	10,542	13,837
Multi-Sectoral Transfers to LLGs	25,160	3,438	26,907
Other Transfers from Central Government	26,000	48,335	
Sector Conditional Grant (Non-Wage)	109,154	54,577	72,375
Sector Conditional Grant (Wage)	289,913	127,887	448,158
Unspent balances – Locally Raised Revenues	3,874	3,874	
<i>Development Revenues</i>	12,027	24,195	79,291
Development Grant	0	0	59,397
District Discretionary Development Equalization Grant		0	3,921
Multi-Sectoral Transfers to LLGs	12,027	4,895	15,973
Other Transfers from Central Government		19,300	
Total Revenues	500,214	286,569	643,414
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	488,188	348,626	564,123
Wage	299,461	204,380	472,463
Non Wage	188,727	144,246	91,660
<i>Development Expenditure</i>	12,027	28,189	79,291
Domestic Development	12,027	28,189	79,291
Donor Development	0	0	0
Total Expenditure	500,214	376,815	643,414

Department Revenue and Expenditure Allocations Plans for 2016/17

The work plan will be financed from local revenues, Sector Conditional Grant (W&NW) and Multi Sectoral Government Transfers to LLGs FY 2016/17. Revenue and Expenditure for FY 16/17 is greater than that of FY 15/16 due to increase in Wage component for Agric Extension Staff and introduction of a Development Grant in the sector. In FY 16/17, the largest share of the budget shall be spent on wage for Agriculture Extension Staff for purposes of Advisory Extension Services on wealth creation among farming communities and improving Household Incomes for Farmers engaged in Agro Enterprises.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs

Function: 0181 Agricultural Extension Services

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Workplan 4: Production and Marketing

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function Cost (US\$ '000)	37,187	15,184	506,518
Function: 0182 District Production Services			
No. of livestock vaccinated	50000	36386	70000
No of livestock by types using dips constructed	5000	1952	5000
No. of livestock by type undertaken in the slaughter slabs	15000	9524	10000
No. of fish ponds constructed and maintained	5	4	5
No. of fish ponds stocked	4	4	4
Quantity of fish harvested	4	4	5
Number of anti vermin operations executed quarterly	5	5	6
No. of parishes receiving anti-vermin services	3	5	6
No. of tsetse traps deployed and maintained	4	4	5
No of slaughter slabs constructed		0	1
No of plant clinics/mini laboratories constructed		0	1
Function Cost (US\$ '000)	428,957	320,607	114,847
Function: 0183 District Commercial Services			
No. of enterprises linked to UNBS for product quality and standards	6	4	24
No. of producers or producer groups linked to market internationally through UEPB	6	4	6
No. of market information reports disseminated	12	7	12
No of cooperative groups supervised	42	30	8
No. of cooperative groups mobilised for registration	9	7	12
No. of cooperatives assisted in registration	7	9	12
No. of tourism promotion activities mainstreamed in district development plans	3	2	3
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	7	5	7
No. and name of new tourism sites identified	5	11	6
No. of opportunities identified for industrial development	1	1	3
No. of producer groups identified for collective value addition support	2	2	3
No. of value addition facilities in the district	9	6	25
No of businesses assisted in business registration process	20	13	121
A report on the nature of value addition support existing and needed	Yes	YES	YES
No. of Tourism Action Plans and regulations developed	1	1	1
No of awareness radio shows participated in	2	1	2
No. of trade sensitisation meetings organised at the district/Municipal Council	1	2	2
No of businesses inspected for compliance to the law	20	9	242
No of businesses issued with trade licenses	20	15	121
No of awareness radio shows participated in	1	1	2
Function Cost (US\$ '000)	34,071	41,024	22,049
Cost of Workplan (US\$ '000):	500,214	376,815	643,414

Planned Outputs for 2016/17

Vote: 560 Isingiro District

Workplan 4: Production and Marketing

Technologies verified and distributed beneficiaries under OWC, mechanical and Plumbing works on the water bone toilet at the plant clinic/mini laboratory concluded, quarterly reports produced and submitted, supervision, quality assurance, inspection & monitoring conducted, capacity building for sector staff on specified computer packages, establishment of Irish potato seed multiplication gardens, supporting schools to start school gardens, agriculture statistics collected, participate in the National/regional/local shows and exhibitions, disasters and emergency situations responded to and reports prepared, standard crop marketing stall constructed, 3 livestock check points manned, cassava cuttings procured and distributed, moisture metres and weighing scales procured, fish ponds constructed and stocked, fish landings and fish markets inspected, vermin controlled, licenses issued to businesses, businesses registered, linking producer groups linked to UNBS, cooperative mobilized, registered and members mentored, tourism potential promoted.

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

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

1. Inadequate staffing.

There is shortage of staff at the District Headquarters and in the LLGs. There is therefore inadequate manpower in the department which leads to insufficient extension worker to farmer contact.

2. Adverse weather conditions

The district experiences extreme weather conditions in form of prolonged drought and violent rains. These two extreme conditions destroy farmers' crops leading to poor yields.

3. Inadequate funding

The funds allocated to the department are not adequate. Identified needs of the Farming communities are not prioritised for implementation.

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	3,522,430	1,915,317	3,540,938
District Unconditional Grant (Non-Wage)	12,188	3,921	
Locally Raised Revenues	20,201	12,045	5,800
Multi-Sectoral Transfers to LLGs	52,155	17,984	
Other Transfers from Central Government	308,001	228,877	300,000
Sector Conditional Grant (Non-Wage)	327,447	163,724	392,667
Sector Conditional Grant (Wage)	2,766,886	1,453,215	2,842,470
Unspent balances – UnConditional Grants	35,551	35,551	
<i>Development Revenues</i>	610,253	296,258	499,031
Development Grant	34,018	15,559	0
District Discretionary Development Equalization Grant	40,080	27,790	84,962
Donor Funding	383,928	171,882	359,083
Locally Raised Revenues	4,008	4,152	
Multi-Sectoral Transfers to LLGs	146,350	75,006	54,987
Unspent balances - donor	1,868	1,868	

Vote: 560 Isingiro District

Workplan 5: Health

Total Revenues	4,132,682	2,211,575	4,039,969
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>3,522,430</i>	<i>3,051,354</i>	<i>3,540,938</i>
Wage	2,766,886	2,181,332	2,842,470
Non Wage	755,543	870,022	698,467
<i>Development Expenditure</i>	<i>610,253</i>	<i>423,038</i>	<i>499,031</i>
Domestic Development	224,456	204,861	139,948
Donor Development	385,796	218,177	359,083
Total Expenditure	4,132,682	3,474,392	4,039,969

Department Revenue and Expenditure Allocations Plans for 2016/17

The work plan will be financed from locally generated revenues, Sector Conditional Grant (W&NW) DDEG, Other Government transfers, Donor funding, Multi sectoral transfers to LLGs for the FY 2016/17. The revenue and expenditure for FY 16/17 declined compared to FY 15/16 due to absence of a Sector Development Grant. In FY 16/17, the largest share of the budget shall be spent on wages of Health workers for purposes of improving health service delivery in order to reduce maternal and Child mortality.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0881 Primary Healthcare			
Number of outpatients that visited the NGO Basic health facilities	23000	140129	30000
Number of inpatients that visited the NGO Basic health facilities	1000	6635	5000
No. and proportion of deliveries conducted in the NGO Basic health facilities	600	1628	1000
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1300	2966	3200
Number of trained health workers in health centers	400	423	450
No of trained health related training sessions held.	20	19	25
Number of outpatients that visited the Govt. health facilities.	785000	432043	550000
No of staff houses rehabilitated		0	2
No of OPD and other wards constructed	1	1	
Number of inpatients that visited the Govt. health facilities.	21000	18437	22000
No and proportion of deliveries conducted in the Govt. health facilities	12000	9286	15000
% age of approved posts filled with qualified health workers	64	60	65
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99	50	60
No of children immunized with Pentavalent vaccine	15000	17880	17000
No of new standard pit latrines constructed in a village	2	0	
No of staff houses constructed	1	1	2
Function Cost (US\$ '000)	4,132,682	3,474,392	3,880,149
Function: 0883 Health Management and Supervision			
Function Cost (US\$ '000)	0	48,869	159,820
Cost of Workplan (US\$ '000):	4,132,682	3,474,392	4,039,969

Vote: 560 Isingiro District

Workplan 5: Health

Planned Outputs for 2016/17

Support supervision for all 70HUs, 4 Extended DHMT meeting, 4 Data review meeting, Training of health workers, support community based DOTS in 18 LLGs, support HIV activities like HCT, ART, EID. Construction of junior 2 staff houses at Rushasha and Nshungyezi H/C IIIs. Construction of HIV 2 counseling rooms at Nshungyezi H/C III (Orukinga) and Nakivale H/C III.

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

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

1. Inadequate PHC funds

The department was not allocated PHC development, hence it may be difficult to meet the expressed demands of the required structures to facilitate service delivery yet Isingiro District is a hub for refugees.

2. Late and fluctuating PHC release

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

3. Lack of electricity from the national grid to two of the H/C Ivs

Due to lack of power from the national grid to Nyamuyanja H/C IV, running of this facility especially the theatre operations has been so expensive. Rwekubo H/C IV is not yet connected to the National grid due to lack of funds to do wiring.

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	13,256,172	5,643,960	13,730,439
District Unconditional Grant (Non-Wage)	11,672	11,881	
District Unconditional Grant (Wage)	51,173	25,043	50,743
Locally Raised Revenues	16,000	630	19,000
Multi-Sectoral Transfers to LLGs	39,938	1,011	
Other Transfers from Central Government	15,000	18,587	20,000
Sector Conditional Grant (Non-Wage)	1,941,141	642,610	1,941,141
Sector Conditional Grant (Wage)	11,180,821	4,943,770	11,699,555
Unspent balances – Locally Raised Revenues	427	427	
<i>Development Revenues</i>	623,741	522,333	1,015,676
Development Grant	206,737	94,555	402,380
District Discretionary Development Equalization Grant	54,656	15,033	
Donor Funding	275,325	372,764	100,000
Locally Raised Revenues	8,282	0	
Multi-Sectoral Transfers to LLGs	78,742	39,982	213,297
Transitional Development Grant		0	300,000

Vote: 560 Isingiro District

Workplan 6: Education

Total Revenues	13,879,914	6,166,293	14,746,115
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>13,256,172</i>	<i>8,916,228</i>	<i>13,730,439</i>
Wage	11,231,994	7,597,461	11,750,298
Non Wage	2,024,178	1,318,767	1,980,141
<i>Development Expenditure</i>	<i>623,741</i>	<i>743,095</i>	<i>1,015,676</i>
Domestic Development	348,417	312,975	915,676
Donor Development	275,325	430,121	100,000
Total Expenditure	13,879,914	9,659,323	14,746,115

Department Revenue and Expenditure Allocations Plans for 2016/17

The work plan will be financed from locally generated revenues, Sector Conditional Grant (W,NW and Development), Multi Sectoral Transfers to LLGs, Transitional Development Grants Other Government transfers, Donor funding FY 2016/17. Revenue and Expenditure for FY 16/17 is greater than that of FY 15/16 mainly due to increase in the Development Grants, wage and LR. In FY 16/17, the largest share of the budget shall be spent on wages of Teachers for purposes of improving Education service delivery in order to reduce illiteracy levels, improve life skills and improve academic performance at all levels. Domestic development will mainly finance Class room construction to improve the learning environment.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0781 Pre-Primary and Primary Education			
No. of pupils enrolled in UPE	70012	69806	73819
No. of student drop-outs	0	289	0
No. of Students passing in grade one	700	496	700
No. of pupils sitting PLE	7000	7105	7200
No. of classrooms constructed in UPE	6	6	6
No. of latrine stances constructed	5	5	0
No. of teacher houses constructed	1	0	4
No. of primary schools receiving furniture	0	3	0
Function Cost (US\$ '000)	10,420,854	7,153,365	10,801,174
Function: 0782 Secondary Education			
No. of students enrolled in USE	4806	5715	5104
No. of classrooms rehabilitated in USE	0	0	10
No. of science laboratories constructed	0	0	2
Function Cost (US\$ '000)	2,739,740	2,029,728	3,080,968
Function: 0783 Skills Development			
No. Of tertiary education Instructors paid salaries	27	30	33
No. of students in tertiary education	686	560	686
Function Cost (US\$ '000)	581,919	388,654	581,479
Function: 0784 Education & Sports Management and Inspection			
No. of primary schools inspected in quarter	230	193	466
No. of secondary schools inspected in quarter	15	27	30
No. of tertiary institutions inspected in quarter	2	4	4
No. of inspection reports provided to Council	4	3	4
Function Cost (US\$ '000)	137,401	87,576	282,494

Vote: 560 Isingiro District

Workplan 6: Education

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Cost of Workplan (US\$ '000):	13,879,914	9,659,323	14,746,115

Planned Outputs for 2016/17

construction of six new classrooms, four junior teachers houses for primary schools. Construction of science labs at Kigaragara vocational ss & rehabilitation of classrooms at Ngarama ss. Inspection and supervision of Primary, Secondary schools and Tertiary Institutions, community mobilisation, data collection & analysis, management of co curricular activities, budgeting & reporting, teachers pay roll verification, teachers deployment to schools, performance appraisal, administration of internal & external exams, dissemination of policies on education, mainstreaming cross cutting issues in School activities & monitoring and supervision of development projects.

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

(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 parts are hard to reach. monitoring/supervision of schools in such areas requires use of a sound & strong vehicle. mobility of officers while coordinating sector activities is greatly jeopardised by this transport gap.

2. low district teachers ceiling.

low enrolments in upper primary distort the man power requirements resulting in a lower ceiling. there is no provision for teachers that go on leave for 3 months or more.

3. Inadequate community participation in provision for education.

some classes are conducted under tree shades, school structures are poorly maintained, some children not being provided a meal before afternoon lessons all under the guise that primary education is free.

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	<i>1,330,891</i>	<i>507,223</i>	<i>1,305,194</i>
District Unconditional Grant (Non-Wage)	42,665	26,003	
District Unconditional Grant (Wage)	45,757	24,176	48,678
Locally Raised Revenues	26,000	1,745	7,000
Multi-Sectoral Transfers to LLGs	88,005	33,264	99,643
Other Transfers from Central Government	1,128,464	422,035	
Sector Conditional Grant (Non-Wage)		0	1,149,873
<i>Development Revenues</i>	<i>204,481</i>	<i>321,554</i>	<i>132,695</i>
District Discretionary Development Equalization Grant	46,059	0	
Donor Funding		253,200	
Locally Raised Revenues	40,934	0	40,000
Multi-Sectoral Transfers to LLGs	34,642	14,100	53,395
Other Transfers from Central Government	39,300	0	39,300
Unspent balances - donor	39,292	50,000	
Unspent balances - Other Government Transfers	4,254	4,254	

Vote: 560 Isingiro District

Workplan 7a: Roads and Engineering

Total Revenues	1,535,372	828,777	1,437,889
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>1,330,891</i>	<i>694,195</i>	<i>1,305,194</i>
Wage	84,274	65,083	79,170
Non Wage	1,246,618	629,112	1,226,024
<i>Development Expenditure</i>	<i>204,481</i>	<i>105,719</i>	<i>132,695</i>
Domestic Development	165,189	68,885	132,695
Donor Development	39,292	36,833	0
Total Expenditure	1,535,372	799,914	1,437,889

Department Revenue and Expenditure Allocations Plans for 2016/17

The Roads work plan will be financed from locally generated revenues, UCG (W&NW), Multisectoral transfers to LLGs, Sector CG (NW) and OGT. The revenues and expenditure for FY 16/17 are less than those of FY 15/16 due to lack of UCG, decline in LR allocation, and lack of Donor funding. In FY 16/17, the largest share of the budget shall be spent on wages of District, Urban and community access roads to improve marketing of Agricultural products, promote Local Economic Development that create to wealth and employment creation.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0481 District, Urban and Community Access Roads			
No of bottle necks removed from CARs	65	25	
Length in Km of Urban unpaved roads routinely maintained	73	64	126
Length in Km of Urban unpaved roads periodically maintained	36	38	54
No. of bottlenecks cleared on community Access Roads	49	37	65
Length in Km of District roads routinely maintained	384	354	540
No. of bridges maintained	2	0	2
Length in Km. of rural roads rehabilitated	2	0	
Function Cost (US\$ '000)	1,395,429	699,032	1,317,774
Function: 0482			
Function Cost (US\$ '000)	139,943	100,882	120,116
Cost of Workplan (US\$ '000):	1,535,372	799,914	1,437,889

Planned Outputs for 2016/17

Maintaining 540km of feeder roads with road gangs. 95 km will receive mechanized maintenance of District Roads and about 16No. Lines of concrete culverts will be installed on selected roads. 73km of urban roads will be maintained while 65km Community Access Roads (CARs) will receive interventions. Apart from paying wages for staff, we shall also handle maintenance of buildings at District HQ, completion of fencing of the District Land, construction of the main gate, Completion works on leveling of the District Ceremonial Grounds, completion of the 3 - stance lined latrine and provision of office furniture and fittings including fire extinguishers.

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

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

1. Inadequate Staffing

Posts of the District Engineer, Senior Engineer, SOW- Mechanical & Road Inspector are vacant and this affects our

Vote: 560 Isingiro District

Workplan 7a: Roads and Engineering

capacity to deliver services.

2. Inadequate Funding

The roads budget from URF can not cover all the 547km of district roads. This affects mobility and service delivery in the District. LGMSD used to rehabilitate roads is also no more.

3. Policy Gaps

Force account for road works without adequate road equipments is too limiting for road works.

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	34,198	17,324	76,321
District Unconditional Grant (Non-Wage)	3,132	2,240	
District Unconditional Grant (Wage)	29,066	14,533	29,067
Locally Raised Revenues	2,000	550	5,800
Sector Conditional Grant (Non-Wage)	0	0	41,454
<i>Development Revenues</i>	695,530	319,052	610,713
Development Grant	673,530	308,052	588,713
Transitional Development Grant	22,000	11,000	22,000
Total Revenues	729,729	336,375	687,034
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	56,198	41,998	76,321
Wage	29,066	21,800	29,067
Non Wage	27,132	20,198	47,254
<i>Development Expenditure</i>	673,530	491,141	610,713
Domestic Development	673,530	491,141	610,713
Donor Development	0	0	0
Total Expenditure	729,729	533,139	687,034

Department Revenue and Expenditure Allocations Plans for 2016/17

The work plan will be financed from Locally generated Revenues, UCG wage ,Sector Conditional Grant, Development and Transitional Development Grant in 2016/17. Revenue and Expenditure for FY 16/17 is less than that of FY 15/16 mainly due to decrease in its Development Grant. In FY 16/17, the largest share of the budget shall be spent on improving safe water coverage in order to reduce unsafe water related diseases and improve the quality of life of the people .

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs

Function: 0981 Rural Water Supply and Sanitation

Vote: 560 Isingiro District

Workplan 7b: Water

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
No. of supervision visits during and after construction	100	65	72
No. of water points tested for quality	25	27	36
No. of District Water Supply and Sanitation Coordination Meetings	4	3	4
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0	0	4
No. of sources tested for water quality	25	27	36
No. of water points rehabilitated	17	7	20
% of rural water point sources functional (Gravity Flow Scheme)	30	94	75
% of rural water point sources functional (Shallow Wells)	30	74	20
No. of water pump mechanics, scheme attendants and caretakers trained	25	19	20
No. of water and Sanitation promotional events undertaken	4	2	2
No. of water user committees formed.	25	20	25
No. of Water User Committee members trained	25	25	25
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0	0	2
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	25	15	4
No. of public latrines in RGCs and public places	1	0	1
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	8	8	8
No. of deep boreholes rehabilitated		0	5
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1	1	2
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	1	0	2
Function Cost (US\$ '000)	729,728	533,139	687,034
Cost of Workplan (US\$ '000):	729,728	533,139	687,034

Planned Outputs for 2016/17

25 Water User Committees will be formed and trained, 4 coordination Committee meetings will be held, 1 District Planning Advocacy meeting for District leaders will be conducted, 15 sub county advocacy meetings organised, 1 world water day will be celebrated, 2 Home improvement campaigns made in Rugaaga and Nyamuyanja sub counties, 40 No Water and sanitation committees followed up and reactivated, 4 Inter-Subcounty Extension workers meetings will be held, 1 Sanitation week launched. 8 No. Shallow wells will be constructed, 1 No. New GFS will be developed, 3 no. GFSs will be improved on and rehabilitated, 25 shallow well and Boreholes will be rehabilitated. About 75% of the GFSs will be maintained functional throughout the year with the help of community participation.

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

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

1. Low safe water coverage

The funds are inadequate to raise the safe water coverage from the current 35% to national average level of 64%. The suspension of facilitating construction of Household Water Tanks has a negative effect given the hilly terrain and lack

Vote: 560 Isingiro District

Workplan 7b: Water

of ground source.

2. Lack of enough potential underground water sources for development

Ground water potentials for springs, gravitated water, boreholes and shallow wells are dwindling year by year. The few existing potential underground sources have a high mineral content making it unfit for human consumption.

3. Introduction of VAT

This has further constrained the budget hence curtailing efforts to increase safe water coverage.

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	149,804	55,598	186,397
District Unconditional Grant (Non-Wage)	20,188	6,725	
District Unconditional Grant (Wage)	61,531	30,397	61,238
Locally Raised Revenues	5,497	855	31,684
Multi-Sectoral Transfers to LLGs	53,955	13,209	81,798
Sector Conditional Grant (Non-Wage)	8,443	4,221	11,677
Unspent balances – Locally Raised Revenues	191	191	
<i>Development Revenues</i>		0	3,921
District Discretionary Development Equalization Grant		0	3,921
Total Revenues	149,804	55,598	190,318
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	149,804	79,867	186,397
Wage	79,373	56,698	91,729
Non Wage	70,431	23,169	94,668
<i>Development Expenditure</i>	0	0	3,921
Domestic Development	0	0	3,921
Donor Development	0	0	0
Total Expenditure	149,804	79,867	190,318

Department Revenue and Expenditure Allocations Plans for 2016/17

The work plan will be financed from locally generated revenues, UCG wage, Sector Conditional Grant and Multisectoral transfers to LLGs in FY 2016/17. Revenue and Expenditure for FY 16/17 is greater than that of FY 15/16 mainly due to increase in LR, and Multisectoral transfers to LLGs and slight increase in the Sector Conditional Grant NW. In FY 16/17, the largest share of the budget shall be spent on protection of the environment against degradation and mitigating negative effects of climate change.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs

Function: 0983 Natural Resources Management

Vote: 560 Isingiro District

Workplan 8: Natural Resources

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Area (Ha) of trees established (planted and surviving)	5	5	7
Number of people (Men and Women) participating in tree planting days	2	4	4
No. of Agro forestry Demonstrations	1	2	7
No. of community members trained (Men and Women) in forestry management	100	0	200
No. of monitoring and compliance surveys/inspections undertaken	4	1	12
No. of Water Shed Management Committees formulated	4	5	4
No. of Wetland Action Plans and regulations developed	4	3	4
Area (Ha) of Wetlands demarcated and restored	10	9	10
No. of community women and men trained in ENR monitoring	30	43	4
No. of monitoring and compliance surveys undertaken	8	1	8
No. of new land disputes settled within FY	40	5	45
Function Cost (US\$ '000)	149,804	79,867	190,318
Cost of Workplan (US\$ '000):	149,804	79,867	190,318

Planned Outputs for 2016/17

7 staff monthly wages paid. 1 Annual work plan and 4 Quarterly reports produced. 1 Agro-forestry demos established. 30 farmers trained in Forestry management, Nursery establishment and operations and energy saving technologies. 4 Private Nursery Operators supported. 4 monitoring & compliance surveys and enforcement for restoration done. The capacity of 3 watershed management committees built. 4 wetland action plans developed for the above systems. 10 Ha of river banks and lake shores restored. 35 men and women trained in wetland and natural resource monitoring. 4 trainings on Climate Change Sensitization and implementation of energy saving technologies done. 4 Tree farmers supported technically in establishment of woodlots. 3 Ha of pine demonstration. 4 Trainings carried out on Soil and Water Conservation, Watershed Management and Climate Change. 45 land disputes settled. 4 sets of Land Board minutes submitted. 15 building plans approved. 1 Physical Plan for Rugaaga developed. 4 Inspection visits to Town Boards carried out. 1 District Physical Planning meeting carried out. 2 sensitization meetings in Physical Planning held. 18 Physical Planning Committee meetings developed.

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

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

1. Law staffing levels in the sector.

With staffing level at approximately 40% in the Natural Resources Sector as per the approved staff structure, there is gross under staffing. This makes monitoring of the natural resources in the district very challenging. Staff promotions are needed.

2. Law funding levels in the sector.

The sector is extremely under-funded causing a great threat to tree-based/wood resources, wetland resources, e.t.c. in the district. The demand for planting materials (tree seedlings) is very high compared to what the sector budget can afford.

3. Climate Change impacts on food production and water supply.

Many farmers are loosing out on whole crop and fruit harvests due to long and devastating draughts experienced in Isingiro District. Water resources are also under threat.

Vote: 560 Isingiro District

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	302,796	137,347	366,019
District Unconditional Grant (Non-Wage)	28,188	8,961	
District Unconditional Grant (Wage)	32,461	19,106	51,580
Locally Raised Revenues	8,800	670	33,988
Multi-Sectoral Transfers to LLGs	146,886	64,473	192,729
Sector Conditional Grant (Non-Wage)	84,645	42,321	87,722
Unspent balances – Other Government Transfers	1,816	1,816	
<i>Development Revenues</i>	347,981	43,796	136,003
District Discretionary Development Equalization Grant		0	5,228
Donor Funding		0	126,427
Multi-Sectoral Transfers to LLGs	80,316	31,326	
Other Transfers from Central Government	266,943	11,748	
Transitional Development Grant		0	4,348
Unspent balances – Other Government Transfers	722	722	
Total Revenues	650,777	181,143	502,022
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	302,796	200,045	366,019
Wage	159,686	119,816	196,426
Non Wage	143,110	80,230	169,593
<i>Development Expenditure</i>	347,981	119,475	136,003
Domestic Development	347,981	84,538	9,576
Donor Development	0	34,937	126,427
Total Expenditure	650,777	319,520	502,022

Department Revenue and Expenditure Allocations Plans for 2016/17

The work plan will be financed from locally generated revenues, UCG wage, Sector Conditional Grant and multisectoral transfers in FY 2016/17. Revenue and Expenditure for FY 16/17 is less than that of FY 15/16 mainly due to phasing out of CDD as a development multi sectoral transfer to LLGs under LGMSDP. In FY 16/17, the largest share of the budget shall be spent on wages of Community Development to mobilise communities for meaningful participation/ involvement in development programmes and empowerment of communities for purposes of reducing inequalities among different sections of the population.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs

Function: 1081 Community Mobilisation and Empowerment

Vote: 560 Isingiro District

Workplan 9: Community Based Services

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
No. of children settled	8	18	18
No. of Active Community Development Workers	17	19	19
No. FAL Learners Trained	1500	2500	1200
No. of children cases (Juveniles) handled and settled	18	17	18
No. of Youth councils supported	1	1	1
No. of assisted aids supplied to disabled and elderly community	5	15	10
No. of women councils supported	1	1	1
Function Cost (US\$ '000)	650,777	319,520	502,022
Cost of Workplan (US\$ '000):	650,777	319,520	502,022

Planned Outputs for 2016/17

CBSD and CSOs coordinated and supervised in 18 LLGs, 288 Community projects monitored , 120 Community groups issued with registration certificates, 36 community awareness meetings on effects of climate change conducted, 36 sensitization meetings conducted to mitigate underlying factors that drive the HIV epidemic, 18 abandoned children and juveniles settled, 312 child abuse and domestic violence cases settled, 5 Children in conflict with the law rehabilitated and integrated, Legal support services provided to 18 children in conflict with the law, Assistance aids procured and supplied to 15 PWDs, 36 Sensitisation meetings on domestic violence conducted, -1200 adult men and women enrolled and equipped with reading , writing and numerous skills, 26 Youths and 18 PWD groups provided with financial support for IGAs, District Youth, Women and disability councils supported.

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

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

1. Lack of appropriate means of transport.

The sector needs a vehicle at the district and motorcycles for Community Development Workers in LLGs

2. CDWs assigned other duties outside the sector

4 CDOs serving as Subcounty chiefs thus having divided attention.

3. Recruiting a Labour officer

The district has never recruited a Labour officer due to limited UCG wage allocated to the sector.

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	221,414	88,011	202,120
District Unconditional Grant (Non-Wage)	84,629	28,340	63,663
District Unconditional Grant (Wage)	30,988	16,220	32,439
Locally Raised Revenues	8,800	1,632	15,556
Multi-Sectoral Transfers to LLGs	79,734	35,873	75,462
Other Transfers from Central Government	0	0	15,000

Vote: 560 Isingiro District

Workplan 10: Planning

Support Services Conditional Grant (Non-Wage)	17,263	5,945	
<i>Development Revenues</i>	<i>1,408</i>	<i>0</i>	<i>9,150</i>
District Discretionary Development Equalization Grant		0	9,150
Donor Funding	1,408	0	
Total Revenues	222,822	88,011	211,270
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>221,414</i>	<i>135,178</i>	<i>202,120</i>
Wage	67,626	49,915	75,698
Non Wage	153,788	85,263	126,422
<i>Development Expenditure</i>	<i>1,408</i>	<i>867</i>	<i>9,150</i>
Domestic Development	0	0	9,150
Donor Development	1,408	867	0
Total Expenditure	222,822	136,045	211,270

Department Revenue and Expenditure Allocations Plans for 2016/17

The work plan will be financed from locally generated revenues, UCG (W&NW), Multisectoral transfers to LLGs and DDEG in FY 2016/17. Revenue and Expenditure for FY 16/17 is less than that of FY 15/16 mainly due to a reduction in UCG NW, and Multisectoral transfers to LLGs. In FY 16/17, the largest share of the budget shall be spent on integrated planning, budgeting, monitoring of programmes and reporting.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1383 Local Government Planning Services			
No of qualified staff in the Unit	3	2	2
No of Minutes of TPC meetings	12	9	12
Function Cost (US\$ '000)	222,822	136,045	211,270
Cost of Workplan (US\$ '000):	222,822	136,045	211,270

Planned Outputs for 2016/17

Coordination and consultation visits with LLGs. TPC meetings. Data /information for planning collected and disseminated. District Statistical Abstract/ Periodic Statistical Reports. Population Action plan. Population Advocacy meetings. Projects formulated and appraised. Support to updating Sector Planning. Support to LLG Planning. Periodic Review of LG Development Plans. Performance assessment of Sectors and LLGs. Performance Reporting of Sectors and LLGs. Monitoring Performance of Programs & Projects.

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

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

1. Planning data and MIS

There is limited data for informing the planning process due to inadequate facilitation for collection and dissemination of the required data. The MIS is not linked to existing information systems in the Roads, Health, Education, CBS, Water and NR.

2. Capacity in Planning and reporting

There are limited skills and capacities among Sub County Staff responsible for development Planning and reporting.

Vote: 560 Isingiro District

Workplan 10: Planning

3. Allocation of resources

Resources are not adequately allocated basing on the needs and gaps of the target population.

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	140,430	60,195	163,638
District Unconditional Grant (Non-Wage)	58,589	19,916	53,947
District Unconditional Grant (Wage)	28,534	14,119	28,239
Locally Raised Revenues	8,800	9,980	10,459
Multi-Sectoral Transfers to LLGs	39,372	13,140	70,994
Support Services Conditional Grant (Non-Wage)	5,135	3,039	
<i>Development Revenues</i>		0	2,614
District Discretionary Development Equalization Grant		0	2,614
Total Revenues	140,430	60,195	166,252
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	140,430	91,234	163,638
Wage	60,526	40,707	67,029
Non Wage	79,903	50,527	96,608
<i>Development Expenditure</i>	0	0	2,614
Domestic Development	0	0	2,614
Donor Development	0	0	0
Total Expenditure	140,430	91,234	166,252

Department Revenue and Expenditure Allocations Plans for 2016/17

The work plan will be financed from locally generated revenues, UCG W&NW, DDEG and Multisectoral Transfers to LLGs in FY 2016/17. Revenue and Expenditure for FY 16/17 is greater than that of FY 15/16 mainly due to increase in UCG NW and LR due to the emerging need to increase the Audit scope and coverage. In FY 16/17, the largest share of the budget shall be spent on activities for improving compliance with laws, regulations, standards and improving accountability and reporting.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1482 Internal Audit Services			
No. of Internal Department Audits	200	208	200
Date of submitting Quaterly Internal Audit Reports	30/10/2015	29/04/2016	31/07/2017
Function Cost (UShs '000)	140,430	91,234	166,252
Cost of Workplan (UShs '000):	140,430	91,234	166,252

Planned Outputs for 2016/17

Routine audit in 120 Primary Schools, 13 Secondary Schools, 49 Health units, 10 sectors of the district and 14 LLGs. Value for money audits in 20 projects carried out by district, 12 special audit investigations conducted.

Vote: 560 Isingiro District

Workplan 11: Internal Audit

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

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

1. Inadequate funding LG PAC

LPAC is inadequately facilitated in discussing Audit Reports.

2. Delayed response by audit clients

Audit clients take a very long time to respond to audit issues which delays timely reporting.

3. Inadequate staffing

The department lacks key staff like Internal Auditor and Senior Internal Auditor to help in increasing the Audit scope.

Vote: 560 Isingiro District

Workplan Outputs

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

1a. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Vote: 560 Isingiro District

Workplan Outputs

US\$ Thousands	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)
1a. Administration			
Non Standard Outputs:	<p>- Coordination / management meetings convened . Target; 12 meetings</p> <p>District Programmes and projects coordinated with Line Ministries. Target: 36 visits</p> <p>National Days celebrated. Target:6</p> <p>HIV/AIDS Committees meetings coordinated and implemented: target 12 meetings</p> <p>Lower level Units supervised Target: 17 LLGs</p> <p>Board of survey conducted.Target: 1 survey</p> <p>- Employees salaries paid. Target 2445 staff.</p> <p>Location; kampala, other districts, District H/Q, Birere, Kaberebere TC, Nyamuyanja, Masha, Kabingo, Isingiro TC, Nyakitunda, Kikagate, Kabuyanda, Kabuyanda TC, Ruborogota, Ngarama, Kashumba, Mbaare, Endinzi, Rushasha, Rugaaga.</p> <p>CLIMATE CHANGE</p> <p>1.Develop a climate change adaptation plan (with a communication strategy)</p> <p>2.Dissemination of climate change adaptation plan</p> <p>3.Develop climate change capacity building plan</p> <p>4.Sensitization meetings for creating awareness on challenges of climate change</p> <p>5.Plant trees on Administrative units' land.</p> <p>Gender Concerns</p> <p>1.Develop work place program to address the risks and vulnerabilities of workers and staff to Gender imbalance. This will place them in a better position to appreciate what can be done within District to target gender responsive programmes for wealth creation and service delivery.</p> <p>2.Apply affirmative action during recruitment of LG staff.</p> <p>HIV Issues</p> <p>1.Strengthen the governance and leadership of the multi-sectoral HIV</p>	<p>1. District Programmes and projects coordinated with Line Ministries and sectors in Kampala and the district head quarters.2. District Programmes and projects coordinated, supervised and Monitored in 17 LLGs of Birere, Kaberebere TC, Nyamuyanja, Masha, Kabingo, Isingiro TC, Nyakitunda, Kikagate, Kabuyanda, Kabuyanda TC, Ruborogota, Ngarama, Kashumba, Mbaare, Endinzi, Rushasha, Rugaaga.</p> <p>3. 9 Workshops, 5 Seminars and 7 Meetings organised by Government MDAs and Development Partners attended in Kampala, Mukono and masaka.</p> <p>4. Independence day, Women and NRM day celebrations conducted in Isingiro</p> <p>5.2 Legal Matter cases Registered.</p> <p>6.Salaries for staff paid to 2418 staff.</p>	<p>- 12 coordination/ Management meetings convened.</p> <p>- performance of 9 sectors and 18 LLGs assessed using DDEG.</p> <p>- 36 visits to coordinate District Programmes and projects with line ministries made.</p> <p>- 6 National days coordinated and implemented.</p> <p>- 18 Lower Local Governments coordinated.</p> <p>- Salaries for 2485 employees validated for payment.</p> <p>- Pensions and gratuity validated for payment. - 1</p> <p>board of survey conducted.</p> <p>- 1 climate change adaption plan developed and disseminated.</p> <p>- Awareness on the challenges of climate change created.</p> <p>- Trees planted on administrative units' land in 18 LLGs.</p> <p>LOCATION: Kamapala, Other districts, District head quarters and in 18 LLGs of Birere, Kaberebere, T/C, Nyamuyanja, Masha, Kabingo, Isingiro T/C, Ruborogota, Ngarama, Kashumba, Mbaare, Endinzi, Rushasha, Rugaaga, and Endinzi T/C.</p> <p>CLIMATE CHANGE</p> <p>1.Develop a climate change adaptation plan (with a communication strategy)</p> <p>2.Dissemination of climate change adaptation plan</p> <p>3.Develop climate change capacity building plan</p> <p>4.Sensitization meetings for creating awareness on challenges of climate change</p> <p>5.Plant trees on Administrative units' land.</p> <p>Gender Concerns</p> <p>1.Develop work place program to address the risks and vulnerabilities of workers and staff to Gender imbalance. This will place them in a better position to appreciate what can be done within District to target gender responsive programmes for wealth creation and service delivery.</p> <p>2.Apply affirmative action during recruitment of LG staff.</p> <p>HIV Issues</p> <p>1.Strengthen the governance and</p>

Vote: 560 Isingiro District

Workplan Outputs

US\$ Thousands	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

1a. Administration

and AIDS response at all levels.
 2.Ensure availability of adequate human resource for delivery of quality HIV and AIDS services
 3.Mainstream the needs of PLHIV, OVC and other vulnerable groups into other sector development programs.
 4.Develop and implement a life cycle sensitive comprehensive package of social support and protection interventions for PLHIV and other vulnerable groups.
 5.Focus social support and protection programs to address the unique needs, gender norms, legal and other structural challenges that make women, girls, men and boys vulnerable to HIV and AIDS.i.Mainstream the needs of PLHIV, OVC and other vulnerable groups into other sector development programs.
 6.Develop and implement a life cycle sensitive comprehensive package of social support and protection interventions for PLHIV and other vulnerable groups.
 7.Focus social support and protection programs to address the unique needs, gender norms, legal and other structural challenges that make women, girls, men and boys vulnerable to HIV and AIDS.

leadership of the multi-sectoral HIV and AIDS response at all levels.
 2.Ensure availability of adequate human resource for delivery of quality HIV and AIDS services
 3.Mainstream the needs of PLHIV, OVC and other vulnerable groups into other sector development programs.
 4.Develop and implement a life cycle sensitive comprehensive package of social support and protection interventions for PLHIV and other vulnerable groups.
 5.Focus social support and protection programs to address the unique needs, gender norms, legal and other structural challenges that make women, girls, men and boys vulnerable to HIV and AIDS.i.Mainstream the needs of PLHIV, OVC and other vulnerable groups into other sector development programs.
 6.Develop and implement a life cycle sensitive comprehensive package of social support and protection interventions for PLHIV and other vulnerable groups.
 7.Focus social support and protection programs to address the unique needs, gender norms, legal and other structural challenges that make women, girls, men and boys vulnerable to HIV and AIDS.

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	82,056	Non Wage Rec't:	73,172	Non Wage Rec't:	91,156
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	202,194
Total	82,056	Total	73,172	Total	293,350

Output: Human Resource Management Services

%age of staff whose salaries are paid by 28th of every month	()	()	()
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Vote: 560 Isingiro District

Workplan Outputs

US\$ Thousands	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)
1a. Administration			
%age of LG establish posts filled	()	()	65 (-performance of 2485 employees monitored and appraised. - Salary payments to 2485 staff processed. - Pension and gratuity to 168 beneficiaries processed and paid. - 12 monthly payrolls and payslips for employees printed and distributed. - Submissions to fill 80 vacant posts and 48 disciplinary cases made to the DSC. - 12 monthly pay change reports on the payroll uploaded onto the IPPS. - 4 workshops and seminars attended. LOCATION: Kamapala, Other districts, District head quarters and in 18 LLGs of Birere, Kaberebere, T/C, Nyamuyanja, Masha, Kabingo, Isingiro T/C, Ruborogota, Ngarama, Kashumba, Mbaare, Endiinzi, Rushasha, Rugaaga, and Endiinzi T/C.)
%age of staff appraised	()	()	99 (Staff performance Appraisal reports reviewed.)
%age of pensioners paid by 28th of every month	()	()	()
Non Standard Outputs:	<p>Employees performance monitored and appraised. Target:2445 staff.</p> <p>Staff salaries paid, Payrolls and payslips for employees printed and distributed. Target:2445 staff</p> <p>Capacity building Policies/ Plans in Place. Target:1 plan</p> <p>submission for recruitment to fill vacant posts and disciplinary cases to the DSC made.</p> <p>12 Monthly pay change reports on Payroll data uploaded onto the system.</p> <p>4 Workshops and seminars attended</p>	<p>1. Staff Performance Appraised and Monitored. .</p> <p>2. Nine batches of Pension Forms filled and submitted to MoPS and MoES.</p> <p>3. Three Workshop three seminars and nine meetings organised and held at the district and in kampala. Nine exception reports prepared and submitted to Ministry of Public Service.</p> <p>5. Monthly Pay Change Reports submitted to Ministry of Public Service.</p> <p>6. Staff Paid Salaries for nine Months. 7. Pay rolls and staff lists prepared updated, printed and Submitted to employees and cost centres at the District Head quarters, Birere, Kaberebere TC, Nyamuyanja, Masha, Kabingo, Isingiro TC, Nyakitunda, Kikagate, Kabuyanda, Kabuyanda TC, Ruborogota, Ngarama, Kashumba, Mbaare, Endinzi, Rushasha, Rugaaga</p>	<p>Performance Reports filed on HR files</p>
	<p>Wage Rec't: 110,034</p> <p>Non Wage Rec't: 66,587</p>	<p>Wage Rec't: 123,801</p> <p>Non Wage Rec't: 35,012</p>	<p>Wage Rec't: 92,875</p> <p>Non Wage Rec't: 998,213</p>

Vote: 560 Isingiro District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

1a. Administration

Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	176,621	Total	158,813	Total	1,091,088

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	3 (Staff development short courses facilitated . Target 5 staff Training needs /Capacity Building Needs Assessment carried out/ conducted. Target 90 people	2 (Capacity Building Needs Assessment Carried out in 17 LLGS of Birere, Kaberebere TC, Nyamuyanja, Masha, Kabingo, Isingiro TC, Nyakitunda, Kikagate, Kabuyanda, Kabuyanda TC, Ruborogota, Ngarama, Kashumba, Mbaare, Endinzi, Rushasha, Rugaaga and at the district head quarters. political leaders and technical heads both at the district head quarters and in 17 LLGs of Birere, Kaberebere TC, Nyamuyanja, Masha, Kabingo, Isingiro TC, Nyakitunda, Kikagate, Kabuyanda, Kabuyanda TC, Ruborogota, Ngarama, Kashumba, Mbaare, Endinzi, Rushasha, Rugaaga mentored on their mandated roles and responsibilities.)	4 (-36 newly recruited staff inducted - 3 eligible staff for promotion sponsored for career development - 20 staff trained in financial management - 20 staff trained in project planning and monitoring)
Availability and implementation of LG capacity building policy and plan	()	No (N/A)	yes (District head quarters)
Non Standard Outputs:		N/A	- Capacity needs assesment conducted.
	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 40,448	Domestic Dev't 21,894	Domestic Dev't 13,992
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0
	Total 40,448	Total 21,894	Total 13,992

Output: Supervision of Sub County programme implementation

Vote: 560 Isingiro District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
1a. Administration				
Non Standard Outputs:		N/A	- 60 projects and 5 programmes monitored. 4 Quarterly monitoring reports prepared and posted on the National Budget Website. - 4 Quarterly meetings to share monitoring reports organised. - Performance of town clerks and sub county chiefs supervised and monitored. - 12 coordination meetings coordinated and convened. - 1 Town board funded and monitored. LOCATION: District head quarters and in 19 LLGs of Birere, Kaberebere, T/C, Nyamuyanjanja, Masha, Kabingo, Isingiro T/C, Ruborogota, Kakamba, Ngarama, Kashumba, Mbaare, Endiinzi, Rushasha, Rugaaga, and Endiinzi T/C.	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	30,088	<i>Non Wage Rec't:</i>	15,897
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	30,088	Total	15,897
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	65,295
			<i>Domestic Dev't</i>	3,000
			<i>Donor Dev't</i>	0
			Total	68,295

Output: Public Information Dissemination

Non Standard Outputs:	<p>Newsletters produced and distributed. Target: 12 news letters.</p> <p>- Special Radio programs conducted. Target 4 programs</p> <p>- District web site updated.</p> <p>Print adverts in News Letters/ papers produced. Target: 4 adverts</p> <p>Public notices printed and distributed: Target; 12 notices</p> <p>-</p> <p>Political and administrative calender chart developed. Target; 100 charts. Location; District H/Qs, Birere, Kaberebere TC, Nyamuyanjanja, Masha, Kabingo, Isingiro TC, Nyakitunda, Kikagate, Kabuyanda, Kabuyanda TC, Ruborogota, Ngarama, Kashumba, Mbaare, Endinzi, Rushasha, Rugaaga.</p>	<p>1. Information collected, Mandatory Notices posted and disseminated to LLGs of Birere, Kaberebere TC, Nyamuyanjanja, Masha, Kabingo, Isingiro TC, Nyakitunda, Kikagate, Kabuyanda, Kabuyanda TC, Ruborogota, Ngarama, Kashumba, Mbaare, Endinzi, Rushasha, Rugaaga; 4 Quarterly Batches</p> <p>2. Information on programmes & Projects collected and disseminated. Target; 17 LLGs, 11 Sectors/ Departments.</p> <p>3. District communication strategy including communication tools for the private sector developed in one planning meeting.</p> <p>4. Communication strategy with private sector stakeholders shared and disseminated in one consultative meeting.</p>	<p>- 12 News letters produced and distributed</p> <p>- 4 Radio programmes conducted.</p> <p>- District web site updated.</p> <p>- The district leadership chart printed and distributed.</p> <p>- Information disseminated to 18 LLGs.</p> <p>LOCATION: District head quarters and in 18 LLGs of Birere, Kaberebere, T/C, Nyamuyanjanja, Masha, Kabingo, Isingiro T/C, Ruborogota, Ngarama, Kashumba, Mbaare, Endiinzi, Rushasha, Rugaaga, and Endiinzi T/C.</p>
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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>	10,865	<i>Non Wage Rec't:</i>	5,846	<i>Non Wage Rec't:</i>	4,124
<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

Vote: 560 Isingiro District

Workplan Outputs

UShs Thousand	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

1a. Administration

	Total	10,865	Total	5,846	Total	4,124
Output: Office Support services						
Non Standard Outputs:	1.Offices Cleaned and Maintained. Target;11 Sectors/ Departments. Location; District head quarters.		Offices Cleaned and Maintained in 11 Sectors at the district quarters.		Operation of Generator, Offices cleaned and maintained in 12 Departments , Compound cleaned, Electricity Bills paid, Rent for DSC Offices, paid at the district head quarters.	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	641	Non Wage Rec't:	0	Non Wage Rec't:	32,900
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	641	Total	0	Total	32,900
Output: Assets and Facilities Management						
No. of monitoring reports generated	()		7 (N/A)		4 (Monitoring reports from 9 sectors and 19 LLGs consolidated and submitted to National Budget website)	
No. of monitoring visits conducted	(1.Assets Register posted and Updated.target;3 Registers. 2.LLGs assisted in posting updating Assets Registers.target;42 Registers for 17 LLGs. Location; Mbaare, Endinzi, District H/Qs,Birere, Nyamuyanjanja, Masha, Kabingo, Nyakitunda, Kikagate, Kabuyanda, Ruborogota, Ngarama, Kashumba, Mbaare, Endinzi, Rushasha, Rugaaga .)		7 (1. One Asset Register posted and updated. 2. 4 LLGS of Nyamuyanjanja, Nyakitunda, Kikagate and Ruborogota, Ngarama, Kashumba, Mbaare, Endinzi, assisted in posting updating assets.)		18 (- One assets register posted and updated. - 18 LLGs assisted in posting and updating assets registers. Llocation: District head quarters and in 18 LLGs of Birere, Kaberebere,T/C, Nyamuyanjanja, Masha, Kabingo,Isingiro T/C, Ruborogota, Ngarama,Kashumba, Mbaare, Endiinzi,Rushasha, Rugaaga, and Endiinzi T/C.)	
Non Standard Outputs:	N/A				Inventory of Assets and Facilities updated on a regular basis	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	2,215	Non Wage Rec't:	1,510	Non Wage Rec't:	5,500
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	2,215	Total	1,510	Total	5,500
Output: Local Policing						
Non Standard Outputs:	Security and peace for property and human beings manatined at h/q		Security provided to the district head quarters		- Security and peace of property and human beings maintained at the district head quarters	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	4,133	Non Wage Rec't:	2,150	Non Wage Rec't:	1,500
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	4,133	Total	2,150	Total	1,500
Output: Payroll and Human Resource Management Systems						
Non Standard Outputs:					Pay rolls maintained, HRs paid salaries, Pay rolls and payslips for all staff in 19 LLGs and 9 sectors printed on a monthly basis.	

Vote: 560 Isingiro District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
	<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>	14,000
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	14,000

1a. Administration

Output: Records Management Services

%age of staff trained in Records Management	()	()	50 (- Subject matter records for 2485 employees updated and maintained at the district head quarters. - Official mails and letters collected and delivered to 18 LLGs. MDGs and to the central government. - staff trained in records management. LOCATION: Kampala, other districts, District head quarters and in 18 LLGs of Birere, Kaberebere, T/C, Nyamuyanjanja, Masha, Kabingo, Isingiro T/C, Ruborogota, Ngarama, Kashumba, Mbaare, Endiinzi, Rushasha, Rugaaga, and Endiinzi T/C.)
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Non Standard Outputs:	1. Employee and Subject Matter Records updated and Maintained. Target; 2445 staff	1. Employee and Subject Matter Records updated and Maintained for 1534 Teachers, 404 Health Staff, 156 Traditional Staff.
	Mails and Official Letters delivered to LLGs, Other and Central Government. Target; 17 LLGs, 21 MDAs. Location; District H/Qs, Birere, Kaberebere TC, Nyamuyanjanja, Masha, Kabingo, Isingiro TC, Nyakitunda, Kikagata, Kabuyanda, Kabuyanda TC, Ruborogota, Ngarama, Kashumba, Mbaare, Endiinzi, Rushasha, Rugaaga & Central Government.	2. Mails and Official Letters delivered to LLGs of Birere, Kaberebere TC, Nyamuyanjanja, Masha, Kabingo, Isingiro TC, Nyakitunda, Kikagata, Kabuyanda, Kabuyanda TC, Ruborogota, Ngarama, Kashumba, Mbaare, Endiinzi, Rushasha, 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>	6,226	<i>Non Wage Rec't:</i>	2,490	<i>Non Wage Rec't:</i>	8,145
<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
Total	6,226	Total	2,490	Total	8,145

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	447,534	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	546,080
<i>Non Wage Rec't:</i>	301,491	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	582,629
<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
Total	749,025	Total	0	Total	1,128,709

Vote: 560 Isingiro District

Workplan Outputs

	2015/16		2016/17
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

1a. Administration

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	29/05/2016 (Budget performance report to be submitted to Council for Financial Year 2015/16.)	29/05/2016 (Activity scheduled in Q4 Budget Conference for the District Held .)	30/08/2016 (Budget performance reports submitted to Council for Financial Year 2015/16)
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Vote: 560 Isingiro District

Workplan Outputs

US\$ Thousands	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)
2. Finance			
Non Standard Outputs:	12 Budget Desk meetings to be organised at H/Q	9 Budget Desk meetings organised at H/Q	12 Budget Desk meetings organised at H/Q
	4 Quarterly performance reports to be prepared at H/Q.	2 Quarterly performance Report prepared at H/Q	4 Quarterly performance reports prepared at H/Q.
	14 LLGs and 9 Sectors to be coordinated and supervised on Financial Matters in LLGs and H/Q.	14 LLGs and 9 Sectors coordinated and supervised on Financial Matters in LLGs and H/Q.	14 LLGs and 9 Sectors coordinated and supervised on Financial Matters in LLGs and H/Q.
	4 Coordination Visits to be made to LLGs and Line Ministries in Kampala.	3 Coordination Visits made to LLGs and Line Ministries in Kampala.	4 Coordination Visits conducted with LLGs and Line Ministries in Kampala.
	12 Staff meetings to be organised.	9 Staff meetings organised.	12 Staff meetings organised at H/Q.
	1 Planning meeting for LGMSDP to be organised, Surveys, designs and costing to be done for 5 LDG projects, LGMSDP Performance Assessment to be done in 17 LLGs and 9 Sectors, 1 Annual Work plan Plan 4 Accountability reports for LGMSDP to be prepared and submitted to Line Ministry (LGMSDP Coordinated by District Planner).	3 Accountability report for LGMSDP prepared and submitted by to Line Ministry (LGMSDP Coordinated by District Planner). Location: LLGs of Birere, Masha, Nyamuyanja, Kabingo, Nyakitunda, Kikagata, Kabuyanda, Ruborogota, Ngarama, Kashumba, Mbaare, Rugaaga, Rushasha and Endiinzi. Climate Change Mobilize resources and streamline management for efficient utilization and accountability for Climate Change Interventions. Mobilize local resources for financing the Climate Change Interventions in Various sectors. HIV/AIDS Mobilize resources and streamline management for efficient utilization and accountability for HIV/AIDS Interventions in various sectors. Mobilize local resources for financing the District HIV Strategic Plan Mainstream the needs of PLHIV, OVC and other vulnerable groups into other sector development programs. Develop and implement a life cycle sensitive comprehensive package of social support and protection interventions for PLHIV and other vulnerable groups. Focus social support and protection programs to address the unique needs, gender norms, legal and other structural challenges that make women, girls, men and boys vulnerable to HIV and AIDS. Gender Issues. i. Create awareness among the population on the need for women to equally participate in revenue collection business opportunities. ii. Undertake affirmative action	Location: LLGs of Birere, Masha, Nyamuyanja, Kabingo, Nyakitunda, Kikagata, Kabuyanda, Ruborogota, Ngarama, Kashumba, Mbaare, Rugaaga, Rushasha and Endiinzi. Climate Change Mobilize resources and streamline management for efficient utilization and accountability for Climate Change Interventions. Mobilize local resources for financing the Climate Change Interventions in Various sectors. HIV/AIDS Mobilize resources and streamline management for efficient utilization and accountability for HIV/AIDS Interventions in various sectors. Mobilize local resources for financing the District HIV Strategic Plan Mainstream the needs of PLHIV, OVC and other vulnerable groups into other sector development programs. Develop and implement a life cycle sensitive comprehensive package of social support and protection interventions for PLHIV and other vulnerable groups. Focus social support and protection programs to address the unique needs, gender norms, legal and other structural challenges that make women, girls, men and boys vulnerable to HIV and AIDS. Gender Issues. i. Create awareness among the population on the need for women to equally participate in revenue collection business opportunities. ii. Undertake affirmative action

Vote: 560 Isingiro District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
	social support and protection interventions for PLHIV and other vulnerable groups. Focus social support and protection programs to address the unique needs, gender norms, legal and other structural challenges that make women, girls, men and boys vulnerable to HIV and AIDS. Gender Issues. i.Create awareness among the population on the need for women to equally participate in revenue collection business opportunities. ii.Undertake affirmative action during procurement of contractors for revenue collection.	population on the need for women to equally participate in revenue collection business opportunities. ii.Undertake affirmative action during procurement of contractors for revenue collection.	during procurement of contractors for revenue collection.	
	<i>Wage Rec't:</i> 91,901	<i>Wage Rec't:</i> 64,508	<i>Wage Rec't:</i> 83,863	
	<i>Non Wage Rec't:</i> 93,456	<i>Non Wage Rec't:</i> 85,773	<i>Non Wage Rec't:</i> 70,707	
	<i>Domestic Dev't</i> 16,497	<i>Domestic Dev't</i> 16,090	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 201,854	Total 166,372	Total 154,571	

2. Finance

Output: Revenue Management and Collection Services

Value of Hotel Tax Collected	0 (N/A)	0 (N/A)	0 (Not being collected)
Value of LG service tax collection	63434000 (Local Service Tax disbursed to 17 LLGs.)	0 (Local Service Tax disbursed to 17 LLGs.)	94000000 (HLG H/Q)
Value of Other Local Revenue Collections	1049419000 (Local Revenue collected from 17 LLGs of Birere, Masha, Nyamuyanja, Kabingo, Nyakitunda, Kikagate, Kabuyanda, Ruborogota, Kabuyanda TC, Kaberebere TC and Isingiro TC, Ngarama, Kashumba, Mbaare, Rugaaga, Rushasha and Endiinzi)	51374982 (Local Revenue collected by 17 LLGs of Birere, Masha, Nyamuyanja, Kabingo, Nyakitunda, Kikagate, Kabuyanda, Ruborogota, Kabuyanda TC, Kaberebere TC and Isingiro TC, Ngarama, Kashumba, Mbaare, Rugaaga, Rushasha and Endiinzi)	1061023000 (Location: Sub counties of Birere, Masha, Nyamuyanja, Kabingo, Nyakitunda, Kikagate, Kabuyanda, Ruborogota, Ngarama, Kashumba, Mbaare, Rugaaga, Rushasha and Endiinzi)
Non Standard Outputs:	Carryout Local Revenue Assessments in 14 LLGs. Oragnise 4 LR mobilisation and sensistisation meetings in each of the 14 LLGs. Supervise Tenderers and LG staff in the collection of Revenue in 14 LLGs and Monitor collections against targets set. Location: Sub counties of Birere, Masha, Nyamuyanja, Kabingo, Nyakitunda, Kikagate, Kabuyanda, Ruborogota, Ngarama, Kashumba, Mbaare, Rugaaga, Rushasha and Endiinzi	3 LR mobilisation and sensistisation meetings held in each of the 14 LLGs. Supervise Tenderers and LG staff in the collection of Revenue in 14 LLGs and Monitor collections against targets set. Location: Sub counties of Birere, Masha, Nyamuyanja, Kabingo, Nyakitunda, Kikagate, Kabuyanda, Ruborogota, Ngarama, Kashumba, Mbaare, Rugaaga, Rushasha and Endiinzi	Carryout Local Revenue Assessments in 14 LLGs. Supervise and monitor Tenderers and LG staff in the collection of Revenue in 14 LLGs and Monitor collections against targets set. Revenue Ordinance dissiminated in 14 LLGs. Location: Sub counties of Birere, Masha, Nyamuyanja, Kabingo, Nyakitunda, Kikagate, Kabuyanda, Ruborogota, Ngarama, Kashumba, Mbaare, Rugaaga, Rushasha and Endiinzi
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 65,196	<i>Non Wage Rec't:</i> 52,606	<i>Non Wage Rec't:</i> 20,082

Vote: 560 Isingiro District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

2. Finance

<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
Total	65,196	Total	52,606	Total	20,082

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	28/2/2015 (Draft District Annual Work plan and Budget laid before Council)	30/3/2016 (Draft District Annual Work plan and Budget laid before Council)	31/03/2017 (Annual Workplan and Budget to be presented to Council for approval.)
Date of Approval of the Annual Workplan to the Council	29/05/2016 (Annual Workplan and Budget to be presented to Council for approval.)	29/04/2016 (Annual Workplan and Budget laid to Council for approval.)	30/5/2017 (Annual Workplan and Budget presented to Council for approval.)
Non Standard Outputs:	1 Budget Conference for stakeholders organised.	1 Draft Annual work Plan and Budget prepared at District H/Q.	1 Budget Conference for stakeholders organised.
	1 Draft Annual work Plan and Budget prepared at District H/Q.	9 Budget Desk review meetings organised at H/Q.	1 Draft Annual work Plan and Budget prepared at District H/Q.
	12 Budget Desk review meetings organised.	14 LLGs supported in preparation of Budgets.	12 Budget Desk review meetings organised.
	14 LLGs supported in preparation of Budgets. Location: 14LLGs of Birere, Masha, Nyamuyanjanja, Kabingo, Nyakitunda, Kikagata, Kabuyanda, Ruborogota, Ngarama, Kashumba, Mbaare, Rugaaga, Rushasha and Endiinzi coordinated	Location: 14LLGs of Birere, Masha, Nyamuyanjanja, Kabingo, Nyakitunda, Kikagata, Kabuyanda, Ruborogota, Ngarama, Kashumba, Mbaare, Rugaaga, Rushasha and Endiinzi coordinated	14 LLGs supported in preparation of Budgets. Location: 14LLGs of Birere, Masha, Nyamuyanjanja, Kabingo, Nyakitunda, Kikagata, Kabuyanda, Ruborogota, Ngarama, Kashumba, Mbaare, Rugaaga, Rushasha and Endiinzi coordinated
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 40,000	<i>Non Wage Rec't:</i> 14,154	<i>Non Wage Rec't:</i> 25,000
	<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
	Total 40,000	Total 14,154	Total 25,000

Output: LG Expenditure management Services

Non Standard Outputs:	Supervising 14 LLGs Budget expenditure to determine compliance with FAR.	Supervising 14 LLGs Budget expenditure to determine compliance with FAR.	Supervising 14 LLGs Budget expenditure to determine compliance with FAR.
	Location: 14 S/Cs of Birere, Masha, Nyamuyanjanja, Kabingo, Nyakitunda, Kikagata, Kabuyanda, Ruborogota, Ngarama, Kashumba, Mbaare, Rugaaga, Rushasha and Endiinzi.	Location: 14 S/Cs of Birere, Masha, Nyamuyanjanja, Kabingo, Nyakitunda, Kikagata, Kabuyanda, Ruborogota, Ngarama, Kashumba, Mbaare, Rugaaga, Rushasha and Endiinzi.	Location: 14 S/Cs of Birere, Masha, Nyamuyanjanja, Kabingo, Nyakitunda, Kikagata, Kabuyanda, Ruborogota, Ngarama, Kashumba, Mbaare, Rugaaga, Rushasha and Endiinzi.
	<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> 0	<i>Non Wage Rec't:</i> 6,000
	<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
	Total 5,000	Total 0	Total 6,000

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	31/7/2016 (Annual Final Accounts to be prepared and submitted to the Auditor General in Mbarara.)	30/1/2016 (Half Year Annual Final Accounts to be prepared and submitted to the Auditor General in Mbarara.)	30/09/2016 (Annual Final Accounts prepared and submitted to the Auditor General in Mbarara.)
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Vote: 560 Isingiro District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

2. Finance

Non Standard Outputs:	Annual Financial Accounts/ Reports prepared and submitted to DEC and Council at H/Q	Monthly Financial Accounts/ reports DEC at H/Q	Annual Financial Accounts/ Reports prepared and submitted to DEC and Council at H/Q	
	Monthly Financial Accounts/ reports DEC at H/Q	Inspection Books of Accounts done in 14 LLGs.	Monthly Financial Accounts/ reports DEC at H/Q	
	Inspection Books of Accounts done in 14 LLGs.	Support 14 LLGs in preparation of Monthly & Quarterly Financial Reports.	Inspection Books of Accounts done in 14 LLGs.	
	Support 14 LLGs in preparation of Monthly & Quarterly Financial Reports.	Location: Nyamuyanja, Birere, Masha, Kabingo, Nyakitunda, Kabuyanda, Ruborogota, Kikagate, Ngarama, Kashumba, Mbaare, Endiinzi, Rushasha and Rugaaga.	Support 14 LLGs in preparation of Monthly & Quarterly Financial Reports.	
	Location: Nyamuyanja, Birere, Masha, Kabingo, Nyakitunda, Kabuyanda, Ruborogota, Kikagate, Ngarama, Kashumba, Mbaare, Endiinzi, Rushasha and Rugaaga.		Location: Nyamuyanja, Birere, Masha, Kabingo, Nyakitunda, Kabuyanda, Ruborogota, Kikagate, Ngarama, Kashumba, Mbaare, Endiinzi, Rushasha and 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> 41,924	<i>Non Wage Rec't:</i> 34,658	<i>Non Wage Rec't:</i> 39,358	
	<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	
	Total 41,924	Total 34,658	Total 39,358	

Output: Integrated Financial Management System

Non Standard Outputs:		IFMS facilities maintained	
	<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
	Total 0	Total 0	Total 5,000

Output: Sector Management and Monitoring

Non Standard Outputs:		Monitoring collection of Local Revenue by Tenderers and LG staff responsible for collection of revenue in 14 Sub counties. Location: Sub counties of Birere, Masha, Nyamuyanja, Kabingo, Nyakitunda, Kikagate, Kabuyanda, Ruborogota, Ngarama, Kashumba, Mbaare, Rushasha and Endiinzi	
	<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> 4,193
	<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
	Total 0	Total 0	Total 4,193

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			
	<i>Wage Rec't:</i> 148,660	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 164,135

Vote: 560 Isingiro District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

2. Finance

<i>Non Wage Rec't:</i>	579,391	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	225,398
<i>Domestic Dev't</i>	41,305	<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
Total	769,356	Total	0	Total	389,532

3. Capital Purchases

Output: Administrative Capital

Non Standard Outputs:

3 computers and their accessories namely Printer, external disk procured.

<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>	9,921
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	9,921

Output: Office and IT Equipment (including Software)

Non Standard Outputs: 2 desk top computers and printer to be procured AT H/Q

<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>	5,000	<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
Total	5,000	Total	0	Total	0

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs: 10 Office Desks and Chairs to be procured at H/Q

<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>	6,327	<i>Domestic Dev't</i>	5,168	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	6,327	Total	5,168	Total	0

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Vote: 560 Isingiro District

Workplan Outputs

US\$ Thousands	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

3. Statutory Bodies

Non Standard Outputs:

17 LLGs Birere, Masha, Nyamuyanja, Nyakitunda, Kikagate, Kabuyanda, Ngarama, Kashumba, Rushasha, Endiinzi, Mbaare, Kabingo and Rugaaga SCs. Isinigi, Kaberebere and Kabuyanda Town Councils).assisted in recording , managing minutes and formulation of byelaws.	12 LLGs of Kabuyanda Kabingo, Isingiro T/C, Masha Nyamuyanja Birere, , Nyakitunda, Kikagate, , Ngarama, Kashumba, Rushasha, Endiinzi, assisted in recording , managing minutes and formulation of bye-laws.	18 LLGs of Kabuyanda, Nyakitunda, Kikagate, Ruborogota, Nyamuyanja, Birere, Masha, kabingo, Ngarama, Kashumba, Rugaaga Mbaare, Rushasha ,Isingiro, Kaberebere, Kabuyanda and Endiinzi, Town Councils assisted in managing councils, recording of minutes and formulation and passing of byelaws.
17 LLGs mentored in conducting and managing council meetings	- District councillors' monthly allowances paid to 27 beneficiaries.	11 sectors coordinated with 18 LLGs and MDAs
11 Sectors activities coordinated with, 17 LLGs and Ministry	Staff salaries paid to sector staff	18 LLGs mentored in conducting and managing of council meetings .
Gratuity and salaries of political salaried staff paid.		Gratuity and salaries of political salaried staff paid.
- LLG ex gratia and District councillors' monthly allowances paid to respective beneficiaries.		LLGs ex gratia, and District councillors monthly allowance paid to respective beneficiaries.
(The LLGs are Birere, Masha, Nyamuyanja, Nyakitunda, Kikagate, Kabuyanda, Ngarama, Kashumba, Rushasha, Endiinzi, Mbaare, Kabingo and Rugaaga SCs. Isinigi, Kaberebere and Ki to beeabuyanda Town Councils). Staff salaries to be paid to setor staff.		Staff salaries to be paid to sector staff.
Climate Change		
Formulate Climate Change Ordinances and Bye laws for mitigating the negative effects of Climate Change.		
Gender		
i. Formulate gender sensitive Ordinances and Bye laws targeting the different categories of people in community.		
ii. Advocate for all inclusive programs and projects.		
HIV/AIDS		
Mainstream the needs of PLHIV, OVC and other vulnerable groups into other sector development programs.		
Develop and implement a life cycle sensitive comprehensive package of social support and protection interventions for PLHIV and other		

Vote: 560 Isingiro District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
	vulnerable groups. Focus social support and protection programs to address the unique needs, gender norms, legal and other structural challenges that make women, girls, men and boys vulnerable to HIV and AIDS.			
	<i>Wage Rec't:</i>	54,804	<i>Wage Rec't:</i>	33,922
	<i>Non Wage Rec't:</i>	1,105,641	<i>Non Wage Rec't:</i>	435,801
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	1,160,445	Total	469,723
			<i>Wage Rec't:</i>	45,012
			<i>Non Wage Rec't:</i>	30,000
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			Total	75,012

3. Statutory Bodies

Output: LG procurement management services

Non Standard Outputs:	-1procurement plan prepared at District Hqrs and submitted to relevant authorities	10 contracts committee meetings held at the District Hqrs).	1 procurement plan prepared at the District hqrs and submitted to relevant authorities
	-12 contracts committee meetings held at the District Hqrs).	4 quarterly reports prepared at District Head Quarter and submitted to relevant authorities and MDAs in Kampala.)	12 contract committee meetings held at the District Hqrs.
	4 quarterly reports prepared at District Head Quarter and submitted to relevant authorities and MDAs in Kampala.)	1 advert placed in print media.	4 quarterly procuremnt reports prepared and submitted at District Hqrs .
	6 adverts placed in print media.	220 bid documents and agreements prepared at the District Hqrs.	3 adverts prepared at the District Hqrs put in the print media
	1200 bid documents and agreements prepared at the District Hqrs.	200 contracts awarded at the District Hqrs	860 bid documents and 645 agreements prepared and submitted at the district hqrs
	200 contracts awarded at the District Hqrs	20 projects moniterd district wide	216 contracts awarded at rhe District hqrs.
	50 projects moniterd district wide	25 firms prequalified firms for F/Y 2014/2015 at the District	90 Projects monitored Kabuyanda, Nyakitunda, Kikagate,Ruborogota, Nyamuyanja, Birere, Masha, kabingo, Ngarama,Kashumba,Rugaaga Mbaare, Rushasha
	140 firms prequalified firms for F/Y 2014/2015 at the District	2 quarterly reports prepared at District Head Quarter and submitted to relevant authorities and MDAs in Kampala.)	,Isingiro,Kaberebere,Kabuyanda and Endiinzi,Town Councils
		800 bid documents and agreements prepared at the District Hqrs.	
		200 contracts awarded at the District Hqrs	
		12projects moniterd district wide	
		25 firms prequalified firms for F/Y 2014/2015 at the District	
</			

Vote: 560 Isingiro District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

3. Statutory Bodies

	Total	37,061	Total	23,621	Total	47,241
Output: LG staff recruitment services						
Non Standard Outputs:	2 adverts in print media and 20 meetings, Staff recruited and managed at the District Headquarters	6 meetings held, 52 Staff Confirmed in service at the District Headquarters.	2 adverts in print media and 18 meetings to be held. Staff recruited and managed at the district hqrs.			
	-12 sittings for handling Internal submissions at the District Headquarters	1 advert in print media and 14 meetings, Staff recruited and managed at the District Headquarters	12 DSC sittings to be held at the hqrs for handling District internal submissions.			
	-Monthly Retainer fees to members DSC paid at the District Headquarters (5 sittings for handling Internal submissions at the District Headquarters	Monthly retainer fees paid to members of the DSC at the district hqrs.			
	4 Quartely Reports and 1 annual reports prepared and submitted to respective ministries and MDAs	-Monthly Retainer fees to members DSC paid at the District Headquarters (4 quarterly reports and 1 annual report prepared and submitted to MDAs			
	30 Certificates for applicants verified from respective institutions	3 Quartely Reports and 1 annual reports prepared and submitted to respective ministries and MDAs	monthly salary paid to DSC C/P at the District hqrs			
	Monthly Salary to Chairman DSC at the District Headquarters paid	Monthly Salary to Chairman DSC at the District Headquarters paid				
	<i>Wage Rec't:</i> 24,336	<i>Wage Rec't:</i> 13,500	<i>Wage Rec't:</i> 22,807			
	<i>Non Wage Rec't:</i> 56,990	<i>Non Wage Rec't:</i> 45,723	<i>Non Wage Rec't:</i> 42,437			
	<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			
	Total 81,326	Total 59,223	Total 65,244			

Output: LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	300 (300 land application from 17 LLGs Birere, Masha, Nyamuyanja, Nyakitunda, Kikagate, Kabuyanda, Ngarama, Kashumba, Rushasha, Endiinzi, Mbaare, Kabingo and Rugaaga SCs. Isinigi, Kaberebere and Kabuyanda Town to be received ,considerd and processed for conversion and processing of titles to respective beneficiaries.	255 (240 land application from 17 LLGs Birere, Masha, Nyamuyanja, Nyakitunda, Kikagate, Kabuyanda, Ngarama, Kashumba, Rushasha, Endiinzi, Mbaare, Kabingo and Rugaaga SCs. Isinigi, Kaberebere and Kabuyanda Town to be received ,considerd and processed for conversion and processing of titles to respective beneficiaries.	360 (360 applications from 17 LLGs of Kabuyanda, Nyakitunda, Kikagate, Ruborogota, Nyamuyanja, Birere, Masha, kabingo, Ngarama, Kashumba, Rugaaga Mbaare, Rushasha ,Isingiro, Kaberebere, Kabuyanda and Endiinzi, Town Councils
	6 committee meetings to be held in the district HQs)	3 committee meeting to be held in the district HQs)	6 District land board meetings to be held at the Hqrs.
No. of Land board meetings	4 (Land board meetings held at H/Qs)	4 (4 quarterly reports prepared and submitted to MDAs in Kampala)	4 Quarterly reports prepared and submitted to MDAs) 4 (Land Board meetings organised to review applications and land disputes, prepare and submit reports at H/Q and Line Ministry.)
Non Standard Outputs:	4 Quarterly reports prepared and submitted to MDAs in Kampala.	3 quarterly reports prepared and submitted to MDAs in Kampala. 4 Board meetings held at the District HQs	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0

Vote: 560 Isingiro District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

3. Statutory Bodies

<i>Non Wage Rec't:</i>	7,657	<i>Non Wage Rec't:</i>	5,284	<i>Non Wage Rec't:</i>	8,120
<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
Total	7,657	Total	5,284	Total	8,120

Output: LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	1 (1 Auditor general report reviewed)	5 (5 Internal audit reports discussed at the District HQTs)	4 (1 A uditor general report discussed at HQT
			20 internal Audit Reports from isingiro District local govt, kaberebere, kabuyanda , Isingiro ,Endiinzi Town Councils to be reviewed by LG PAC .
			8 committee meetings to be held at the district hqrs
			4 LG PAC reports to be prepared at the District head qrts
			5 LG PAC Reports to be prepared and submitted to MDAs)
No. of LG PAC reports discussed by Council	4 (4 LG PAC discussed by Council.	8 (1 LG PAC report discussed by council)	4 (PAC reports submitted to Council for review and discussion)
Non Standard Outputs:	4 internal LG PAC reports for the District reviewed.	4 internal Audit reports for the District reviewed	
	<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>
	14,715	12,332	15,000
	<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
	Total	Total	Total
	14,715	12,332	15,000

Output: LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions	()	()	12 (12 DEC and 6 Council meetings held respectively.
			Council policies programmes and projects implimented in 17 LLGs of Kabuyanda, Nyakitunda, Kikagate,Ruborogota, Nyamuyanja, Birere, Masha, kabingo,Ngarama,Kashumba, Rugaaga Mbaare, Rushasha ,Isingiro,Kaberebere,Kabuyandaand Endiinzi,Town Councils.
			1 Annual budget passed at the District Hqrs
			1- 5 year development plan discussed and passed at District hrqs .
			6 Council Meetings held at the District hqrs.to discuss key socialsector issues that require legislation and political support.

Vote: 560 Isingiro District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

3. Statutory Bodies

Develop and enact ordinances, to promote local revenue collection, maternal and child health OVC,UPE in the LLGs of Kabuyanda, Nyakitunda, Kikagate,Ruborogota, Nyamuyanja, Birere, Masha, kabingo, Ngarama,Kashumba,Rugaaga Mbaare, Rushasha ,Isingiro,Kaberebere,Kabuyandaand Endiinzi,Town Councils)

Non Standard Outputs:	12 executive Committee meetings held.	9 District Executive Committee meetings held.
	-Council policies, programs and projects implemented in all 17 the LLGs	-Council policies, programs and projects implemented in all 17 the LLGs
	1 Annual budget passed at the DHQs	5 Council meeting held at the District Head Quarters.
	1 5 Year development plan discussed and Passed for Implementation	-20 projects monitored in LLGs. Location of outputs: Birere, Nyamuyanja, Nyakitunda, Kikagate, Kabuyanda, Ngarama, Kashumba, Rushasha, Endiinzi, Mbaare, Kabingo and Rugaaga SCs.
	-6 Council meetings held at the District Head Quarters.	Isinigi, Kaberebere and Kabuyanda Town Councils).
	Discuss key social sector issues and identify issues that require legislation and political support	
	Develop and enact ordinances to promote Local Revenue, comprehensive maternal and child health, OVC, UPE and USE	
	(The LLGs are Birere, Masha, Nyamuyanja, Nyakitunda, Kikagate, Kabuyanda, Ngarama, Kashumba, Rushasha, Endiinzi, Mbaare, Kabingo and Rugaaga SCs. Isinigi, Kaberebere and Kabuyanda Town Councils).	

<i>Wage Rec't:</i>	155,750	<i>Wage Rec't:</i>	95,472	<i>Wage Rec't:</i>	133,931
<i>Non Wage Rec't:</i>	286,012	<i>Non Wage Rec't:</i>	113,752	<i>Non Wage Rec't:</i>	322,040
<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
Total	441,763	Total	209,224	Total	455,971

Output: Standing Committees Services

Non Standard Outputs:	06 Council Standing Committees to be held at the District H/Qs,	04 Standing Committees to be held at the District H/Qs,	6 Standing Committee meetings to be held at the District hqrs to discuss sectoral reports.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 49,070	<i>Non Wage Rec't:</i> 23,720	<i>Non Wage Rec't:</i> 34,456

Vote: 560 Isingiro District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

3. Statutory Bodies

<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
Total	49,070	Total	23,720	Total	34,456

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	16,127	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	25,649
<i>Non Wage Rec't:</i>	110,907	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	223,523
<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
Total	127,035	Total	0	Total	249,173

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

4. Production and Marketing

Function: Agricultural Extension Services

1. Higher LG Services

Output: Extension Worker Services

Non Standard Outputs:

N/A

Monthly salaries for all the department staff paid for the 12 months at the District H/Q.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	448,158
<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
Total	0	Total	0	Total	448,158

2. Lower Level Services

Output: LLG Extension Services (LLS)

Vote: 560 Isingiro District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

4. Production and Marketing

Non Standard Outputs:

N/A

5 different technologies verified and distributed to 12,070 identified household beneficiaries under OWC in the LLGs of Birere, Kaberebere TC, Kabingo, Nyakitunda , KabuyandaTC , Kabuyanda S/C, Kikagate, Ruborogota , Isingiro TC, Ngarama , Mbaare , Kashumba , Endinzi ,Rugaaga, Rushasha, Masha and Nyamuyanjanja.

Quarterly reports produced, discussed and submitted to the District Headquarters..

24 Supervision visits, quality assurance, inspection & monitoring of implemented activities conducted in the LLGs of Birere, Kaberebere TC, Kabingo, Nyakitunda , KabuyandaTC , Kabuyanda, Kikagate, Ruborogota , Isingiro TC, Ngarama , Mbaare , Kashumba , Endinzi ,Rugaaga, Rushasha, Masha and Nyamuyanjanja.and reports produced on a quarterly basis,

2 sets of Agric.statistics in the LLGs of Birere, Kaberebere TC, Kabingo, Nyakitunda , KabuyandaTC , Kabuyanda, Kikagate, Ruborogota , Isingiro TC, Ngarama , Mbaare , Kashumba , Endinzi ,Rugaaga, Rushasha, Masha and Nyamuyanjanja, reports produced on a seasonal basis, Disasters and emergency situations responded to, reports prepared and delivered to the District Headquarters.

Promoted climate change interventions monitored in the LLGs of Birere, Kaberebere TC, Kabingo, Nyakitunda , KabuyandaTC , Kabuyanda, Kikagate, Ruborogota , Isingiro TC, Ngarama , Mbaare , Kashumba , Endinzi ,Rugaaga, Rushasha, Masha and Nyamuyanjanja.

Awareness on roles and responsibilities of men, women and children in household farming.created among farmer groups in the LLGs of Birere, Kaberebere TC, Kabingo, Nyakitunda , KabuyandaTC , Kabuyanda, Kikagate, Ruborogota ,

Vote: 560 Isingiro District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

4. Production and Marketing

Isingiro TC, Ngarama , Mbaare , Kashumba , Endinzi ,Rugaaga, Rushasha, Masha and Nyamuyanja.

17 Slaughter facilities supervised in the LLGs of Birere, Masha, Kaberebere TC, Nyakitunda , KabuyandaTC , Kabuyanda S/C, Kikagate, Ruborogota , Isingiro TC, Ngarama , Mbaare , Kashumba , Endinzi ,Rugaaga, Rushasha, Masha and Nyamuyanja..

Surveillance and management of the major crop and Livestock diseases conducted in 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.

36 Farmers mobilised and trained on pasture establishment and improvement

<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>	15,480
<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
Total	0	Total	0	Total	15,480

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	5,365	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	21,457
<i>Non Wage Rec't:</i>	19,795	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	5,450
<i>Domestic Dev't</i>	12,027	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	15,973
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	37,187	Total	0	Total	42,880

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Vote: 560 Isingiro District

Workplan Outputs

US\$ Thousands	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

4. Production and Marketing

Non Standard Outputs:	Monthly salaries for all sector staff paid for the 12 months at the District H/Q,	Monthly salaries for 13 sector staff paid for the 9 months at the District H/Q,	Monthly salaries for all the department staff paid for the 12 months at the District H/Q.
	Form B and quarterly reports produced and submitted to MAAIF,	3 Form B and quarterly reports produced and submitted to MAAIF,	
	1 Supervision, quality assurance, inspection & monitoring of field activities conducted in the LLGs of LLGs Birere Kaberebere TC, Kabingo, Nyakitunda , KabuyandaTC , Kabuyanda, Kikagate, Ruborogota , Isingiro TC, Ngarama , Mbaare , Kashumba , Endinzi ,Rugaaga, Rushasha, Masha and Nyamuyanjanja.and reports produced on a quarterly basis,	4 Supervision, quality assurance, inspection & monitoring of field activities conducted in the LLGs of LLGs Birere Kaberebere TC, Kabingo, Nyakitunda , KabuyandaTC , Kabuyanda, Kikagate, Ruborogota , Isingiro TC, Ngarama , Mbaare , Kashumba , Endinzi ,Rugaaga, Rushasha, Masha and Nyamuyanjanja.and reports produced on a quarterly basis,	
	Second phase of the water borne toilet completed at the District H/Qs	Land Use plans developed disseminated to stakeholders in Kikagate,	
	2 sets of Agric.statistics in all the LLGs of ,Birere, Kaberebere TC, Kabingo, Nyakitunda , KabuyandaTC , Kabuyanda, Kikagate, Ruborogota , Isingiro TC, Ngarama , Mbaare , Kashumba , Endinzi ,Rugaaga, Rushasha, Masha and Nyamuyanjanja.and reports produced on a quarterly basis,	3 set of Agric.statistics in all the LLGs of ,Birere, Kaberebere TC, Kabingo, Nyakitunda , KabuyandaTC , Kabuyanda, Kikagate, Ruborogota , Isingiro TC, Ngarama , Mbaare , Kashumba , Endinzi ,Rugaaga, Rushasha, Masha and Nyamuyanjanja.and reports produced on a quarterly basis.	
	Participate in National/regional/lkocal shows and exhibitions and coffee shows in and outside the District.	Disasters and emergency situations responded to and 2 reports prepared	
	Disasters and emergency situations responded to and reports prepared.	CLIMATE CHANGE 1. 20 sector staff oriented on climate change and mainstreaming climate change in sector priority setting.	
	District Production Office re-tooled with a Laptop computer.	2.Identify potential climate change threats	
	Procure a GPS	3.Mapping of climate change threats	
	Procure 1 moisture metre.	1 Staff meetings conducted at the District H/Qs.	
	CLIMATE CHANGE 1. Orient sector staff on climate change and mainstreaming climate change in sector priority setting	4.Identify and prioritize climate change interventions	
	2.Identify potential climate change threats	5.Climate change communication strategy & Plan	
	3.Mapping of climate change threats	6.Promotion of climate change interventions	
	4.Identify and prioritize climate change interventions	7.Monitoring and evaluation of promoted climate change interventions	
	5.Climate change communication strategy & Plan	8.Review of Climate change promoted interventions.	
	6.Promotion of climate change interventions		

Vote: 560 Isingiro District

Workplan Outputs

US\$ Thousands	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

4. Production and Marketing

7. Monitoring and evaluation of promoted climate change interventions	9. Conducted 3 sensitization meetings and Training on promotion of good agricultural practices
8. Review of Climate change promoted interventions.	10. Establish demonstration sites on Contour hedgerows, Grass strips, mulching, Trenches, Check dams and composting/organic manure preparation.
9. Conduct sensitization meetings and Training on promotion of good agricultural practices	Gender Issues
10. Establish demonstration sites on Contour hedgerows, Grass strips, mulching, Trenches, Check dams and composting/organic manure preparation.	i. Create awareness among farmer groups on their roles and responsibilities in household farming.
Gender Issues	ii. During farmer beneficiary selection, include a criteria which ensures HIV/AIDS infected households benefit from food security
i. Create awareness among farmer groups on their roles and responsibilities in household farming.	iii. In fishing communities partner with the health department to do outreaches, and moonlight testing.
ii. During farmer beneficiary selection, include a criteria which ensures HIV/AIDS infected households benefit from food security	iv. Use farmer group meetings, FAL Classes to advocate for behavior change, demystify myths, create demand for health services.
iii. In fishing communities partner with the health department to do outreaches, and moonlight testing.	HIV/AIDS
iv. Use farmer group meetings, FAL Classes to advocate for behavior change, demystify myths, create demand for health services.	Plan to use market days to carry out HIV Counseling and Testing (HCT). Mainstream the needs of PLHIV, OVC and other vulnerable groups into other sector development programs.
HIV/AIDS	Develop and implement a life cycle sensitive comprehensive package of social support and protection interventions for PLHIV and other vulnerable groups.
Plan to use market days to carry out HIV Counseling and Testing (HCT). Mainstream the needs of PLHIV, OVC and other vulnerable groups into other sector development programs.	Focus social support and protection programs to address the unique needs, gender norms, legal and other structural challenges that make women, girls, men and boys vulnerable to HIV and AIDS.
Develop and implement a life cycle sensitive comprehensive package of social support and protection interventions for PLHIV and other vulnerable groups.	
Focus social support and protection programs to address the unique needs, gender norms, legal and other structural challenges that make women, girls, men and boys vulnerable to HIV and AIDS.	

Wage Rec't:	294,096	Wage Rec't:	203,039	Wage Rec't:	2,847
Non Wage Rec't:	41,766	Non Wage Rec't:	32,891	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	335,863	Total	235,931	Total	2,847

Vote: 560 Isingiro District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

4. Production and Marketing

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (N/A)	0 (N/A)	()
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Vote: 560 Isingiro District

Workplan Outputs

US\$ Thousands	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

4. Production and Marketing

Non Standard Outputs:	Improved planting materials procured & supplied to all LLGs of Birere Kaberebere TC, Kabingo, Nyakitunda, KabuyandaTC, Kabuyanda, Kikagate, Ruborogota, Isingiro TC, Ngarama, Mbaare, Kashumba, Endinzi, Rugaaga, Rushasha, Masha and Nyamuyanja.	50 sacks of improved planting materials (Cassava) procured & supplied to all LLGs of Birere and Masha.	Mechanical and Plumbing works on the water bone toilet at the plant clinic/mini laboratory at the District Headquarters completed.
	At least 4 assessment reports of Pests & disease out breaks made and appropriate interventions prescribed in all the LLGs of Birere Kaberebere TC, Kabingo, Nyakitunda, KabuyandaTC, Kabuyanda, Kikagate, Ruborogota, Isingiro TC, Ngarama, Mbaare, Kashumba, Endinzi, Rugaaga, Rushasha, Masha and Nyamuyanja..	5 assessment reports of Pests & disease out breaks made and appropriate interventions prescribed in all the LLGs of Birere Kaberebere TC, Kabingo, Nyakitunda, KabuyandaTC, Kabuyanda, Kikagate, Ruborogota, Isingiro TC, Ngarama, Mbaare, Kashumba, Endinzi, Rugaaga, Rushasha, Masha and Nyamuyanja..	24 Supervision visits, quality assurance, inspection & monitoring of field activities conducted in the LLGs of Birere, Kaberebere TC, Kabingo, Nyakitunda, KabuyandaTC, Kabuyanda, Kikagate, Ruborogota, Isingiro TC, Ngarama, Mbaare, Kashumba, Endinzi, Rugaaga, Rushasha, Masha and Nyamuyanja. and reports produced on a quarterly basis,
	4 Quarterly reports on the 4 phytosanitary inspection points for planting materials entering the District in Endinzi, Ngarama, Kikagate and Ruborogota supported.	3 Quarterly reports on the 4 phytosanitary inspection points for planting materials entering the District in Endinzi, Ngarama, Kikagate and Ruborogota supported.	2 sets of Agric. statistics in all the LLGs of Birere, Kaberebere TC, Kabingo, Nyakitunda, KabuyandaTC, Kabuyanda, Kikagate, Ruborogota, Isingiro TC, Ngarama, Mbaare, Kashumba, Endinzi, Rugaaga, Rushasha, Masha and Nyamuyanja, reports produced on a seasonal basis,
	One Technology Demonstration plot at the District H/Qs expanded and maintained.	1 demo nursery for coffee established in Endinzi. Sub-county. One Technology Demonstration plot at the District H/Qs expanded and maintained.	Disasters and emergency situations responded to and reports prepared.
	Guidelines for Agricultural competitions formulated and disseminated to all LLGs Birere Kaberebere TC, Kabingo, Nyakitunda, KabuyandaTC, Kabuyanda, Kikagate, Ruborogota, Isingiro TC, Ngarama, Mbaare, Kashumba, Endinzi, Rugaaga, Rushasha, Masha and Nyamuyanja.	Guidelines for Agricultural competitions formulated and disseminated to all LLGs Birere Kaberebere TC, Kabingo, Nyakitunda, KabuyandaTC, Kabuyanda, Kikagate, Ruborogota, Isingiro TC, Ngarama, Mbaare, Kashumba, Endinzi, Rugaaga, Rushasha, Masha and Nyamuyanja.	22 department staff oriented on mainstreaming climate change in commodity priority setting at the District Headquarters.
	Potential climate change threats in the District identified and mapped in the LLGs of Birere, Kaberebere TC, Kabingo, Nyakitunda, KabuyandaTC, Kabuyanda, Kikagate, Ruborogota, Isingiro TC, Ngarama, Mbaare, Kashumba, Endinzi, Rugaaga, Rushasha, Masha and Nyamuyanja..	3-day courses for extension workers and other professionals in the Agriculture field conducted particularly on coffee in Isingiro Town Council.	Potential climate change threats in the District identified and mapped in the LLGs of Birere, Kaberebere TC, Kabingo, Nyakitunda, KabuyandaTC, Kabuyanda, Kikagate, Ruborogota, Isingiro TC, Ngarama, Mbaare, Kashumba, Endinzi, Rugaaga, Rushasha, Masha and Nyamuyanja..
	Procure soil testing kits.		
	Procure moisture metres		
		27.5 Tons of Maize seed, 26.9 tons of bean seed and 280 bags of Solanum potatoes supplied under OWC in the LLGs of Birere Kaberebere TC, Kabingo, Nyakitunda, KabuyandaTC, Kabuyanda, Kikagate, Ruborogota, Isingiro TC, Ngarama, Mbaare, Kashumba, Endinzi, Rugaaga, Rushasha, Masha and Nyamuyanja..	Climate change interventions identified and prioritised in the LLGs of Birere, Kaberebere TC, Kabingo, Nyakitunda, KabuyandaTC, Kabuyanda, Kikagate, Ruborogota, Isingiro TC, Ngarama, Mbaare, Kashumba, Endinzi, Rugaaga, Rushasha, Masha and Nyamuyanja.
		10,000 tissue culture banana plantlets supplied under OWC in	Production climate change communication strategy & Plan developed and shared.
			Monitor and evaluate promoted

Vote: 560 Isingiro District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

4. Production and Marketing

the LLGs of Birere, Kabingo, Isingiro TC and Ngarama

climate change interventions in the LLGs of Birere, Kaberebere TC, Kabingo, Nyakitunda, KabuyandaTC, Kabuyanda, Kikagate, Ruborogota, Isingiro TC, Ngarama, Mbaare, Kashumba, Endinzi, Rugaaga, Rushasha, Masha and Nyamuyanja.

Awareness created among farmer groups in the LLGs of Birere, Kaberebere TC, Kabingo, Nyakitunda, KabuyandaTC, Kabuyanda, Kikagate, Ruborogota, Isingiro TC, Ngarama, Mbaare, Kashumba, Endinzi, Rugaaga, Rushasha, Masha and Nyamuyanja on roles and responsibilities of men, women and children in household farming.

12 Surveillance visits conducted and appropriate control interventions instituted for crop pests, vectors and diseases in the LLGs of Birere, Masha, Kaberebere, Nyamuyanja, Kabingo, Isingiro TC, Nyakitunda, Kabuyanda T/C, Kabuyanda S/C, Kikagate, Ruborogota, Ngarama, Kashumba, Mbaare, Endinzi, Rugaaga and Rushasha.

Foundation Irish Potatoes seed procured & and Potato agronomy/seed production demonstrated on four sites in the LLGs of Masha, Ruborogota, Ngarama and Rugaaga.

One Technology Demonstration plot at the District H/Qs expanded and maintained.

2 Moisture metres procured at the District Headquarters.

2 Weighing scales procured at the 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>	29,022	<i>Non Wage Rec't:</i>	20,242	<i>Non Wage Rec't:</i>	12,168
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	21,565
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	29,022	Total	20,242	Total	33,734

Vote: 560 Isingiro District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

4. Production and Marketing

Output: Farmer Institution Development

Non Standard Outputs:

N/A

Participate in the National/regional/local shows and exhibitions in and outside the District.

2 sets of Agricultural statistics in all the LLGs of Birere, Kaberebere TC, Kabingo, Nyakitunda, Kabuyanda TC, Kabuyanda, Kikagata, Ruborogota, Isingiro TC, Ngarama, Mbaare, Kashumba, Endinzi, Rugaaga, Rushasha, Masha and Nyamuyanja, reports produced on a seasonal basis.

4 Department reports prepared and submitted to MAAIF H/Qs on a quarterly basis.,

2 Capacity development trainings for 20 department staff conducted on use and handling of soil testing kits and Irish seed production.

Support 2 staff to undertake short courses on specialized computer packages.

<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>	9,737
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	10,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	19,737

Output: Livestock Health and Marketing

No of livestock by types using dips constructed	5000 (Number of livestock treated against ticks using dip tanks established.)	1952 (1952 livestock treated against ticks using dip tanks established.)	5000 (5,000 Heads of cattle dipped in dip tanks to fight ticks in the LLGs of Endinzi, Rushasha and Ruborogota.)
No. of livestock by type undertaken in the slaughter slabs	15000 (Animals slaughtered in the slaughter slabs)	9524 (9,534 animals slaughtered in the slaughter facilities in Birere, Kaberebere TC, Masha, Nyamuyanja, Nyakitunda, Kabuyanda TC, Kabuyanda S/C, Ruborogota, Kikagata, Kabingo, Isingiro TC, Ngarama, Kashumba, Mbaare, Endinzi, Rugaaga and Rushasha.)	10000 (10,000 Animals slaughtered in the available slaughter facilities in the urban centres of Kaberebere, Isingiro, Rugaaga, Ngarama, Endinzi, Kabuyanda and Kashumba.)
No. of livestock vaccinated	50000 (2 vaccination events for livestock and pets implemented in the LLGs of Masha, Birere, Nyakitunda, Kabuyanda, Kikagata, Ruborogota, Ngarama, Kashumba, Mbare, Endinzi, Rugaaga, , Kabingo councils and the Town Councils of Isingiro, Kaberebere and Kabuyanda.)	36386 (5 vaccination events for livestock and pets implemented in the LLGs of Masha, Birere, Nyakitunda, Kabuyanda, Kikagata, Ruborogota, Ngarama, Kashumba, Mbare, Endinzi, Rugaaga, , Kabingo councils and the Town Councils of Isingiro, Kaberebere and Kabuyanda.)	70000 (2 vaccination events for livestock and pets implemented in the LLGs of Masha, Birere, Nyakitunda, Kabuyanda, Kikagata, Ruborogota, Ngarama, Kashumba, Mbare, Endinzi, Rugaaga, , Kabingo councils and the Town Councils of Isingiro, Kaberebere and Kabuyanda.)

Vote: 560 Isingiro District

Workplan Outputs

US\$ Thousands	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

4. Production and Marketing

Non Standard Outputs:	Major Livestock diseases controlled in the LLGs of Birere, Kaberebere TC, Masha, Nyamuyanja, Nyakitunda, Kabuyanda TC, Kabuyanda S/C, Ruborogota, Kikagata, Kabingo, Isingiro TC, Ngarama, Kashumba, Mbaare, Endinzi, Rugaaga and Rushasha. Livestock check points manned and supervised at Ekitindo, Kamwema and Kabobo. 20 Slaughter facilities isupervised in the LLGs of Birere Kaberebere TC, Kabingo, Nyakitunda , KabuyandaTC , Kabuyanda S/C, Kikagata, Ruborogota , Isingiro TC, Ngarama , Mbaare , Kashumba , Endinzi ,Rugaaga, Rushasha, Masha and Nyamuyanja.. 1 aSurgical kit procured for the District Headquarters.. 36 Farmers mobilised and trained on pasture establishment and improvement 2 water harvesting tanks constructed at the slaughter facilities at Rugaaga and ngarama. 1 slaughter facility constructed in Endinzi Sub-county. The livestock check point retooled at Kabobo check point with furniture and a uniport.	Major Livestock diseases controlled in the LLGs of Birere, Kaberebere TC, Masha, Nyamuyanja, Nyakitunda, Kabuyanda TC, Kabuyanda S/C, Ruborogota, Kikagata, Kabingo, Isingiro TC, Ngarama, Kashumba, Mbaare, Endinzi, Rugaaga and Rushasha. Livestock check points manned and supervised at Ekitindo, Kamwema and Kabobo. 40 Slaughter facilities isupervised in the LLGs of Birere Kaberebere TC, Kabingo, Nyakitunda , KabuyandaTC , Kabuyanda S/C, Kikagata, Ruborogota , Isingiro TC, Ngarama , Mbaare , Kashumba , Endinzi ,Rugaaga, Rushasha, Masha and Nyamuyanja.. 76 Farmers mobilised and trained on pasture establishment and improvement. 3 permanent livestock check points maintained at Ekitindo, Kabobo and Kamwema.	1 Slaughter facility constructed in Endinzi Town Board. 17 Slaughter facilities supervised in the LLGs of Birere, Masha, Kaberebere TC, Nyakitunda , KabuyandaTC , Kabuyanda S/C, Kikagata, Ruborogota , Isingiro TC, Ngarama , Mbaare , Kashumba , Endinzi ,Rugaaga, Rushasha, Masha and Nyamuyanja.. Surveillance and management of the major Livestock diseases conducted in the LLGs of Birere, Kaberebere TC, Masha, Nyamuyanja, Nyakitunda, Kabuyanda TC, Kabuyanda S/C, Ruborogota, Kikagata, Kabingo, Isingiro TC, Ngarama, Kashumba, Mbaare, Endinzi, Rugaaga and Rushasha. Livestock check points manned and supervised at Ekitindo, Kamwema and Kabobo. 36 Farmers mobilised and trained on pasture establishment and improvement Livestock check points retooled at Kabobo check points Ekitindo, Kabobo and Kamwema. with furniture and a uniport.
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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>	35,046	<i>Non Wage Rec't:</i>	32,265	<i>Non Wage Rec't:</i>	12,171
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	11,397
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	35,046	Total	32,265	Total	23,568

Output: Fisheries regulation

Quantity of fish harvested	4 (Inspect fish markets to establish the quality of fish in the markets in the LLGs of Kaberebere, Kabuyanda, Isingiro Town Council and Rugaaga.)	4 (4 fish markets inspected in Kaberebere, Kabuyanda, Isingiro Town Council and Rugaag to establish the quality of fish in the markets.)	5 (5 fish markets inspect to establish the quality of fish in the markets in the LLGs of Kaberebere, Kabuyanda, Isingiro Town Council and Rugaaga.)
No. of fish ponds construted and maintained	5 (Construction and maintenance of 5 Fish ponds supervised in the LLGs of isingiro Town Council, Mash,a Birere, Kikagata, and Kabuyanda TC.)	4 (Construction and maintenance of 4 Fish ponds supervised in the LLGs of Mash, Birere, Kikagata and Kabuyanda TC.)	5 (5 fish ponds in Ngarama, Kikagata, Kabuyanda and Masha constructed and maintained.)

Vote: 560 Isingiro District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

4. Production and Marketing

No. of fish ponds stocked	4 (Fish ponds stocked in the LLGs of Isingiro Town Council, Masha Birere, Kikagata, and Kabuyanda TC.)	4 (4 Fish ponds stocked in the LLGs of Kashumba, Birere, Kikagata and Kabuyanda TC.)	4 (4 fish ponds stocked with the favourable fish types in Ngarama, Kikagata, Kabuyanda and Masha, 2,000 fish farmers given advisory services in the LLGs Birere Kaberebere TC, Kabingo, Nyakitunda, Kabuyanda TC, Kabuyanda, Kikagata, Ruborogota, Isingiro TC, Ngarama, Mbaare, Kashumba, Endinzi, Rugaaga, Rushasha, Masha and Nyamuyanja. Reports produced and shared.)
Non Standard Outputs:	<p>4 Reports on supervision visits of check points around lake Nakivale and the market centres of Kaberebere, Isingiro TC and Kabuyanda produced.</p> <p>4 Reports on inspection of fish landings on Lake Nakivale produced.</p> <p>16 Fish farms in Isingiro TC, Ngarama, Kikagata LLG and Kabuyanda LLG inspected and supported.</p> <p>20 Fish farmers in Isingiro TC, Ngarama, Kikagata LLG and Kabuyanda LLG trained and supported.</p> <p>4 Selected fish farms and water bodies stocked with desirable fish types in Ngarama, Ruborogota, Kikagata & Kabuyanda.</p> <p>Pond liners and fibre nets installed in Ruborogota.</p> <p>1 seine net for demonstration procured.</p> <p>Fisheries undertakings supervised and monitored in Birere Kaberebere TC, Kabingo, Nyakitunda, Kabuyanda TC, Kabuyanda, Kikagata, Ruborogota, Isingiro TC, Ngarama, Mbaare, Kashumba, Endinzi, Rugaaga, Rushasha, Masha and Nyamuyanja.</p>	<p>3 Reports on supervision visits of check points around lake Nakivale and the market centres of Kaberebere, Isingiro TC and Kabuyanda produced.</p> <p>3 Reports on inspection of fish landings on Lake Nakivale produced.</p> <p>8 Fish farms in Isingiro TC, Ngarama, Birere, Kashumba, Kikagata LLG and Kabuyanda LLG inspected and supported.</p> <p>5 Fish farmers in Isingiro TC, Ngarama, Kikagata LLG and Kabuyanda LLG trained and supported.</p> <p>5 Fish farmers in Isingiro TC, Kikagata LLG, Birere, Kashumba, Ngarama and Kabuyanda LLG trained and supported</p> <p>2 Fisheries undertakings supervised and monitored in Birere Kaberebere TC, Kabingo, Nyakitunda, Kabuyanda TC, Kabuyanda, Kikagata, Ruborogota, Isingiro TC, Ngarama, Mbaare, Kashumba, Endinzi, Rugaaga, Rushasha, Masha and Nyamuyanja.</p> <p>4 Selected fish farm stocked with desirable fish types in Kashumba, Birere, Kikagata & Kabuyanda.</p> <p>1 Report on inspection of fish landings on Lake Nakivale produced.</p>	<p>4 Reports on supervision visits of check points around lake Nakivale and the market centres of Kaberebere, Isingiro TC and Kabuyanda produced.</p> <p>4 Reports on inspection of fish landings on Lake Nakivale and Lake Rwamurunga produced.</p> <p>16 Fish farms in Isingiro TC, Ngarama, Kikagata LLG and Kabuyanda LLG inspected and supported.</p> <p>20 Fish farmers in Isingiro TC, Ngarama, Kikagata LLG and Kabuyanda LLG trained and supported.</p> <p>1 Pond liner and fibre nets installed in Ruborogota.</p> <p>Fisheries undertakings supervised and monitored in Birere Kaberebere TC, Kabingo, Nyakitunda, Kabuyanda TC, Kabuyanda, Kikagata, Ruborogota, Isingiro TC, Ngarama, Mbaare, Kashumba, Endinzi, Rugaaga, Rushasha, Masha and Nyamuyanja.</p>

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	27,026	<i>Non Wage Rec't:</i>	14,680	<i>Non Wage Rec't:</i>	7,303
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	16,800	<i>Domestic Dev't</i>	4,356

Vote: 560 Isingiro District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	27,026	<i>Total</i>	31,480	<i>Total</i>	11,659
Output: Vermin control services						
No. of parishes receiving anti-vermin services	3 (The LLGs of Masha, Kabingo, Rugaaga, Kashumba and Russhasha)	5 (3 parishes in the LLG of Masha, Kabingo, Kashumba, Rugaaga and Russhasha receive anti-vermin services.)	6 (Anti-vermin operations executed in 6 parishes on a quarterly basis.)			
Number of anti vermin operations executed quarterly	5 (The LLGs of Masha, Kabingo, Rugaaga, Kashumba and Russhasha)	5 (Anti vermin activities carried out in the the LLGs of Masha, Kabingo, Rugaaga, Kashumba and Russhasha.)	6 (Anti-vermin services carried out in 6 parishes in the Sub-counties of Rugaaga, Rushasha, Kabingo, Masha, Ngarama and Kashumba.)			
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>	1,000	<i>Non Wage Rec't:</i>	690	<i>Non Wage Rec't:</i>	4,868
	<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
	<i>Total</i>	1,000	<i>Total</i>	690	<i>Total</i>	4,868
Output: Tsetse vector control and commercial insects farm promotion						
No. of tsetse traps deployed and maintained	4 (Kashumba and Ngarama LLGs)	4 (4 Tsetse traps deployed in the LLGs of Kashumba and Ngarama LLGs)	5 (5 Tsetse traps established in Rushasha, Kashumba and Ngarama.)			
Non Standard Outputs:	N/A	N/A	Conduct 10 demonstrations on bee keeping in the LLGs of Endinzi, Rushasha, Rugaaga, Masha and Ruborogota.			
			Procure and supply 4 apiary units () to the LLGs of Rugaaga, Endinzi, Ruborogota and Masha,			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	1,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	2,434
	<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
	<i>Total</i>	1,000	<i>Total</i>	0	<i>Total</i>	2,434

3. Capital Purchases

Output: Slaughter slab construction						
No of slaughter slabs constructed	()	0 (N/A)	1 (One slaughter slab constructed in Endinzi Town Council.)			
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>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	10,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	0	<i>Total</i>	0	<i>Total</i>	10,000
Output: Plant clinic/mini laboratory construction						
No of plant clinics/mini laboratories constructed	()	0 (N/A)	1 (Mechanical works at the mini lab completed.)			
Non Standard Outputs:		N/A				
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0

Vote: 560 Isingiro District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

<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>	6,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	6,000

Function: District Commercial Services

1. Higher LG Services

Output: Trade Development and Promotion Services

No. of trade sensitisation meetings organised at the district/Municipal Council	1 (Conduct 1 trade sensitisation meeting at the District headquarters.)	2 (2 trade sensitisation meetings conducted at the District headquarters)	2 (2 Trade sensitisation meetings organised at the District Headquarters.)
No of businesses inspected for compliance to the law	20 (20 Businesses inspected to assess compliance with the law, reports produced and actions taken in the LLGs Birere Kaberebere TC, Kabingo, Nyakitunda , KabuyandaTC , Kabuyanda, Kikagate, Ruborogota , Isingiro TC, Ngarama , Mbaare , Kashumba , Endinzi ,Rugaaga, Rushasha, Masha and Nyamuyanja..)	9 (9 Businesses inspected to assess compliance with the law, reports produced and actions taken in the LLGs Kaberebere TC, Kabingo, Nyakitunda , KabuyandaTC and Kabuyanda.)	242 (242 business interventions inspected for compliance with the law in 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 businesses issued with trade licenses	20 (20 Businesses issued with trade lincses in Birere Kaberebere TC, Kabingo, Nyakitunda , KabuyandaTC , Kabuyanda, Kikagate, Ruborogota , Isingiro TC, Ngarama , Mbaare , Kashumba , Endinzi ,Rugaaga, Rushasha, Masha and Nyamuyanja.)	15 (15 Businesses issued with trade lincses in Birere Kaberebere TC, Kabingo, Nyakitunda , KabuyandaTC , Kabuyanda, Kikagate, Ruborogota , Isingiro TC, Ngarama , Mbaare , Kashumba , Endinzi ,Rugaaga, Rushasha, Masha and Nyamuyanja.)	121 (121 Busines interventions issued with trade lincses in LLGs of Birere Kaberebere TC, Kabingo, Nyakitunda , KabuyandaTC , Kabuyanda, Kikagate, Ruborogota , Isingiro TC, Ngarama , Mbaare , Kashumba , Endinzi ,Rugaaga, Rushasha, Masha and Nyamuyanja.)
No of awareness radio shows participated in	2 (Awareness radio shows conducted at the Radio stations in Mbarara Town.)	1 (1 awareness radio show conducted at Radio West in Mbarara Town.)	2 (2 Trade development awareness radio shows conducted at the Radio stations in Mbarara Town.)
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> 9,071	<i>Non Wage Rec't:</i> 11,187	<i>Non Wage Rec't:</i> 3,300
	<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
	Total 9,071	Total 11,187	Total 3,300

Output: Enterprise Development Services

No of awareness radio shows participated in	1 (Awarenwss radio shows conducted at the Radio stations in Mbarara..)	1 (1 awarenwss radio show conducted on Radio West in Mbarara town.)	2 (2 Enterprise development Services awareness radio shows conducted at the Radio stations in Mbarara Town)
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Vote: 560 Isingiro District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

4. Production and Marketing

No of businesses assisted in business registration process	20 (20 Small and medium businesses assisted in the registration process in Birere Kaberebere TC, Kabingo, Nyakitunda , KabuyandaTC , Kabuyanda, Kikagate, Ruborogota , Isingiro TC, Ngarama , Mbaare , Kashumba , Endinzi ,Rugaaga, Rushasha, Masha and Nyamuyanja.)	13 (13 Small and medium businesses assisted in the registration process in Birere Kaberebere TC, Kabingo, Nyakitunda , KabuyandaTC , Kabuyanda, Kikagate, Ruborogota , Isingiro TC, Kashumba, Mbaare, Endinzi and Ngarama.)	121 (121 business interventions assisted in the business of registration process in the LLGs of Birere, Masha, Kaberebere, Nyamuyanja, Kabingo, Nyakitunda, Kabuyanda, Kabuyanfa TCV, Ruborogota, Kikagate, Isingiro TC, Ngarama, Kashumba, Mbaare, Endinzi, Rugaaga and Rfushasha.)
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No. of enterprises linked to UNBS for product quality and standards	6 (6 Small and medium businesses linked to INBS at H/Qs)	4 (4 enterprises on banana, maize, pineapples and milk value chains linked to INBS at H/Qs)	24 (24 enterprises from the LLGs of Birere, Masha, Kaberebere, Nyamuyanja, Kabingo, Nyakitunda, Kabuyanda, Kabuyanfa TCV, Ruborogota, Kikagate, Isingiro TC, Ngarama, Kashumba, Mbaare, Endinzi, Rugaaga and Rfushasha. linked to UNBS for product quality and standards)
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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>	4,000	<i>Non Wage Rec't:</i>	7,190	<i>Non Wage Rec't:</i>	2,700
<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
Total	4,000	Total	7,190	Total	2,700

Output: Market Linkage Services

No. of producers or producer groups linked to market internationally through UEPB	6 (6 producers/producer groups linked to international markets in Birere Kaberebere TC, Kabingo, Nyakitunda , KabuyandaTC , Kabuyanda, Kikagate, Ruborogota , Isingiro TC, Ngarama , Mbaare , Kashumba , Endinzi ,Rugaaga, Rushasha, Masha and Nyamuyanja.)	4 (4 producers/producer groups linked to international markets in Kaberebere TC, Kabingo, , Isingiro TC and Kashumba.)	6 (6 Producer groups linked to international markets in Kabingo, Isingiro TC, Kashumba and Rugaaga.)
No. of market information reports disseminated	12 (12 Market information reports produced H/Qs and disseminated to the LLGs of Birere Kaberebere TC, Kabingo, Nyakitunda , KabuyandaTC , Kabuyanda, Kikagate, Ruborogota , Isingiro TC, Ngarama , Mbaare , Kashumba , Endinzi ,Rugaaga, Rushasha, Masha and Nyamuyanja.)	7 (7 Market information reports produced H/Qs and disseminated to the LLGs of Birere Kaberebere TC, Kabingo, Nyakitunda , KabuyandaTC , Kabuyanda, Kikagate, Ruborogota , Isingiro TC, Ngarama , Mbaare , Kashumba , Endinzi ,Rugaaga, Rushasha, Masha and Nyamuyanja.)	12 (12 Market information reports produced H/Qs and disseminated to the LLGs of Birere Kaberebere TC, Kabingo, Nyakitunda , KabuyandaTC , Kabuyanda, Kikagate, Ruborogota , Isingiro TC, Ngarama , Mbaare , Kashumba , Endinzi ,Rugaaga, Rushasha, Masha and Nyamuyanja.)

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>	3,900	<i>Non Wage Rec't:</i>	4,164	<i>Non Wage Rec't:</i>	3,200
<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
Total	3,900	Total	4,164	Total	3,200

Output: Cooperatives Mobilisation and Outreach Services

No of cooperative groups supervised	42 (42 Cooperative groups supervised. In the LLGs of Birere	30 (30 Cooperative groups supervised. In the LLGs of Birere	8 (8 Cooperative groups supervised and audited in the LLGs of
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Vote: 560 Isingiro District

Workplan Outputs

US\$ Thousands	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

4. Production and Marketing

	Kaberebere TC, Kabingo, Nyakitunda , KabuyandaTC , Kabuyanda S/C, Kikagata, Ruborogota , Isingiro TC, Ngarama , Mbaare , Kashumba , Endinzi ,Rugaaga, Rushasha, Masha and Nyamuyanja.)	Kaberebere TC, Kabingo, Nyakitunda , KabuyandaTC , Kabuyanda S/C, Kikagata, Ruborogota , Isingiro TC, Ngarama , Mbaare , Kashumba , Endinzi ,Rugaaga, Rushasha, Masha and Nyamuyanja.)	Kaberebere TC, Nyakitunda , KabuyandaTC , Ruborogota , Isingiro TC, Ngarama , Mbaare , Kashumba and Rugaaga.)
No. of cooperative groups mobilised for registration	9 (9 Cooperative groups mobilised for registration in Birere Kabingo, Kabuyanda S/C, Kikagata, Ruborogota , , Mbaare , Kashumba Endinzi ,and Rushashaa.)	7 (7 Cooperative groups mobilised for registration in Birere Kabingo, Kabuyanda S/C, Kikagata, Ruborogota , , Mbaare , Kashumba and Endinzi.)	12 (12 Cooperative groups mobilised for registration in Birere, Kabingo, Kabuyanda S/C, Kikagata, Ruborogota , Mbaare , Kashumba , Mbaare, Rugaaga, Nyamuyanja, Nyakitunda, Endinzi ,and Rushashaa.)
No. of cooperatives assisted in registration	7 (7 Cooperative groups registered in Kabingo, Kabuyanda S/C, Kikagata, Ruborogota , Mbaare , Kashumba , Endinzi .)	9 (9 Cooperative groups registered in Kikagata, Mbaare , Kabuyanda, Kashumba, Ruborogota, Endinzi, Ngarama, Nyakitunda and Nyamuyanja.)	12 (12 Cooperatives mobilised for registration in Kaberebere, Ngarama, Kabuyanda S/C, Kikagata, Ruborogota , Mbaare , Isingiro TC , Mbaare, Rugaaga, Nyamuyanja, Nyakitunda, Endinzi ,and Rushashaa.)
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> 7,100	<i>Non Wage Rec't:</i> 10,550	<i>Non Wage Rec't:</i> 4,500
	<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
	Total 7,100	Total 10,550	Total 4,500

Output: Tourism Promotional Services

No. and name of new tourism sites identified	5 (5 Tourism sites identified in Kabingo, Ruborogota, Kabuyanda, Isingiro TC, and Kikagata..)	11 (11 Tourism sites identified in Kabingo, Ruborogota, Kabuyanda, Isingiro TC, Ngarama, Kashumba and Kikagata.)	6 (6 Tourism sites identified in Kabingo, Ruborogota, Kabuyanda, Isingiro TC, Kashumba and Kikagata.)
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	7 (7 Hospitality facilities established in Isingiro TC< Kaberebere and Kabuyanda TCs.)	5 (5 Hospitality facilities established in Isingiro TC< Kaberebere and Kabuyanda TCs)	7 (7 Hospitality facilities established in Isingiro TC, Kabingo, Masha, Kaberebere and Kabuyanda TCs.)
No. of tourism promotion activities mainstreamed in district development plans	3 (3 Tourism promotion activities mainstreamed in the District Development Plans at H/Qs.)	2 (Promotion of hospitality centres and development tourism action plan mainstreamed in the District Development Plans at H/Qs.)	3 (3 Tourism promotion activities mainstreamed in the District Development Plans at H/Qs)
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> 3,000	<i>Non Wage Rec't:</i> 2,900	<i>Non Wage Rec't:</i> 2,800
	<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
	Total 3,000	Total 2,900	Total 2,800

Output: Industrial Development Services

No. of opportunities identified for industrial development	1 (1 Industrial opportunity identified for development in Isingiro TC)	1 (1 potential industrial site identified for development in Isingiro TC)	3 (3 Industrial opportunities identified for development in Isingiro TC and Kaberebere TC)
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Vote: 560 Isingiro District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

4. Production and Marketing

A report on the nature of value addition support existing and needed	Yes (A report on additional support for existing value chain initiatives and those needed produced at the District H/Qs for the LLGs of Birere, Masha, Kabuyanda, Nyakitunda, Kabingo, Nyamuyanja, Kabuyanda S/C, Kabuyanda T/C, Kikagata, Ruborogota, Ngarama, Kashumba, Mbaare, Rugaaga, isingiro TC, Endinzi and Rushasha.)	YES (A report on additional support for existing value chain initiatives and those needed produced at the District H/Qs for the LLGs of Birere, Masha, Kabuyanda, Nyakitunda, Kabingo, Nyamuyanja, Kabuyanda S/C, Kabuyanda T/C, Kikagata, Ruborogota, Ngarama, Kashumba, Mbaare, Rugaaga, isingiro TC, Endinzi and Rushasha.)	YES (A report on additional support for existing value chain initiatives and those needed produced at the District H/Qs for the LLGs of Birere, Masha, Kabuyanda, Nyakitunda, Kabingo, Nyamuyanja, Kabuyanda S/C, Kabuyanda T/C, Kikagata, Ruborogota, Ngarama, Kashumba, Mbaare, Rugaaga, isingiro TC, Endinzi and Rushasha.)
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No. of value addition facilities in the district	9 (9 Value chain facilities in the District identified in the LLGs Kaberebere TC, Kabingo, Isingiro TC, Mbaare, Kashumba, Endinzi, Rugaaga, Masha and Nyamuyanja)	6 (6 Value chain facilities in the District identified in the LLGs Kaberebere TC, Kabingo, Isingiro TC, Mbaare, Kashumba and Masha.)	25 (25 Value chain facilities in the District identified in the LLGs of Birere, Kikagata, Kabuyanda S/C, Kabuyanda TC, Ruborogota, Rushasha, Kaberebere TC, Kabingo, Isingiro TC, Mbaare, Kashumba, Endinzi, Rugaaga, Masha and Nyamuyanja)
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No. of producer groups identified for collective value addition support	2 (2 Producer groups identified for collective value addition support in Kabingo and Masha.)	2 (2 Producer groups identified for collective value addition support in Kabingo and Masha.)	3 (3 Producer groups identified for collective value addition support in Kabingo, Kikagata and Masha.)
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Non Standard Outputs:	N/A		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,500	<i>Non Wage Rec't:</i>	3,450
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	3,500	Total	3,450

Output: Tourism Development

No. of Tourism Action Plans and regulations developed	1 (1 Five Year Tourism action plan developed at the District H/Qs.)	1 (1 Five Year Tourism action plan developed at the District H/Qs.)	1 (Tourism Action Plan and Regulations developed and disseminated.)
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Non Standard Outputs:	N/A		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,500	<i>Non Wage Rec't:</i>	1,583
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	3,500	Total	1,583

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

5. Health

Function: Primary Healthcare

1. Higher LG Services

Vote: 560 Isingiro District

Workplan Outputs

<i>US\$ Thousand</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

5. Health

Output: Public Health Promotion

Vote: 560 Isingiro District

Workplan Outputs

US\$ Thousands	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)
5. Health			
Non Standard Outputs:	<p>1. Vacant posts for critical qualified health workers filled and staff in-post increased from 58% to 64% at H/Q.</p> <p>2. 100% of the Health workers paid monthly salary emoluments at H/Q.</p> <p>3. 100% of all health workers performance appraised at H/Q.</p> <p>4. 1 budget framework paper, 1 sector development plan, 1 sector annual work plan and budget, prepared and submitted at H/Q.</p> <p>5. Quarterly sector performance reports submitted to the District and MoH in kampala.</p> <p>6. Funds disbursed to 3 Health Sub districts and 62 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, 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</p>	<p>1. Vacant posts for critical qualified health workers filled and staff in-post is still at 60%.</p> <p>2. 99% of the Health workers paid monthly salary emoluments.</p> <p>3. 30% of all health workers performance appraised at H/Q.</p> <p>4. Quarterly sector performance reports submitted to the District and MoH in kampala.</p> <p>5. Funds disbursed to 4 Health centre Ivs and other Lower health units.</p> <p>6. District medicines and medical supplies procurement plan, bi-monthly medicines and medical supplies orders from the HC Ivs to NMS prepared and submitted.</p> <p>7. 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>8. 4 monthly and 1 quarterly HMIS Reports from all 68 Health units in the district prepared and submitted to the District and MoH.</p> <p>9. 2 reports to the Council and Standing Committee on the health sector prepared and submitted.</p> <p>10. Followed up 3 reports of cases of Acute Flaccid Paralysis, some case of Neonatal Tetanus and Suspected Measles.</p> <p>11. 1 surveillance reports for all disease of epidemic nature and any outbreak of communicable diseases followed up.</p> <p>12. Health promotion meetings, talks at district headquarters, 5 sub county headquarters and community levels talks in 30 parishes conducted.</p> <p>13. Preventable 9 childhood diseases are immunized against.</p> <p>14. Malaria, HIV Tuberculosis, and malnutrition among vulnerable groups managed by all the 68 Health units.</p>	<p>1. Staffing level increased from 62% to 65% at H/Q.</p> <p>2. 100% of the Health workers paid monthly salary emoluments at H/Q.</p> <p>3. 100% of all health workers performance appraised at H/Q.</p> <p>4. 1 budget framework paper, 1 sector development plan, 1 sector annual work plan and budget, prepared and submitted at H/Q.</p> <p>5. 4 Quarterly sector performance reports submitted to the District and MoH in Kampala.</p> <p>6. Funds disbursed to 54 Lower health units.</p> <p>7. District medicines and medical supplies procurement plan, medicines and medical supplies orders prepared and submitted NMS.</p> <p>8. Monitoring distribution of medicines and medical supplies to all the 54 Govt. health units from NMS.</p> <p>9. Weekly, Monthly and quarterly HMIS Reports from all 70 Health units in the district prepared and submitted to the District and MoH.</p> <p>10. 4 quarterly reports to the Council and Standing Committee on the health sector prepared and submitted.</p> <p>11. Routine follow up cases of Acute Flaccid Paralysis, Neonatal Tetanus and Suspected Measles.</p> <p>12. Routine follow up any outbreak of communicable diseases.</p> <p>13. Conduct health promotion meetings, talks at district headquarters and 17 sub county headquarters</p> <p>14. Routinely immunize against preventable 9 childhood diseases.</p> <p>15. Routinely prevent and manage Malaria, HIV, Tuberculosis, and malnutrition at all the 70 Health units on.</p> <p>16. Quarterly inspect 90 drug shops for licensing and better service delivery.</p> <p>17. Routinely maintain Immunization refrigerators at District, HC IVs, HC IIIs and HC IIs</p> <p>18. 10 Health workers recommended for short and medium term career development training courses.</p> <p>19. 100% of the health workers to attend workshops and seminars for skills development.</p> <p>20. 4 quarterly meetings with HU in-</p>

Vote: 560 Isingiro District

Workplan Outputs

US\$ Thousands	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)
5. Health			
	serviced and maintained.	15.30 drug shops inspected for licensing and better service delivery.	charges to review performance in service delivery, coordinated with various stakeholders.
	19.10 Health workers recommended for short and medium term career development training courses.	16. Immunization refrigerators at District, HC IVs, HC IIIs and HC IIs provided with routine and emergency maintenance	21. Monitor Health infrastructure constructions in all the 17 LLGs.
	20. 100% of the health workers attend workshops and seminars for skills development.	17.6 vehicle and 21 motorcycles serviced and maintained.	Outputs with Development Partners.
	21.4 quarterly meetings with HU in-charges to review performance in service delivery, coordinated with various stakeholders.	18.5 Health workers recommended for short and medium term career development training courses.	1. Conduct quarterly HUMC meetings at 17 HCIIIs - 7 members 2. Conduct quarterly HUMC meetings at 4 HCIVs - 10 members 3. Undertake quarterly surveillance and enforcement visits to ensure adherence to the minimum standards by private health service providers.
	22.6 office computers serviced and maintained at the District Health Office.	19.25% of the health workers attend workshops and seminars for skills development.	4. Conduct one day mapping of HIV hot spots in 17 sub-counties
	23. Health infrastructure constructions supervised and monitored in all the 17 LLGs.	20. A Quarterly meeting with HU in-charges to review performance in service delivery, coordinated with various stakeholders.	5. Hold district Quarterly Coordination meeting/Extended DHMT (HoD, to involve 75% of the other sectors contributing towards health e.g. Education, community, planning etc Other Health partner)
	Outputs with Development Partners.	21.6 office computers serviced and maintained at the District Health Office.	6. Hold joint annual health sector performance reviews (4th DHMT coordination meeting)
	1. Conduct quarterly HUMC meetings at 17 HCIIIs - 7 members 2. Conduct quarterly HUMC meetings at 4 HCIVs - 10 members 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	22. Health infrastructure constructions supervised and monitored.	7. Conduct micro planning for outreaches - annual world HIV/TB commemorative events and candle lighting days
	4. Undertake quarterly surveillance and enforcement visits to ensure adherence to the minimum standards by private health service providers.	Outputs with Development Partners.	8. Support community EPI targeting Community and Schools particularly during Child days plus (April /October)
	5. Procure 1 GPS Machine Machine (shared by HSD of Kabuyanda, Nyamuyanja & Rugaaga) to establish coordinates for locating Private Health facilities.	3. Undertook quarterly surveillance and enforcement visits to ensure adherence to the minimum standards by private health service providers.	9. Hold Quarterly HMIS/Performance reviews and feedback meetings at District Including data Dissemination
	6. Conduct a 2 day Mapping exercise of all private health service providers in the district covering 14 S/Cs & 3TCs.	4. Conducted a 2-day workshop with stakeholders to review District Health Supervisory Authority (DHSA) functioning and prepare Action Plan for strengthening and sustainability -25 ppts	10. Monthly support outreach by HSD for PMTCT, HCT & ART sites including option B plus (Kabuyanda, Rwekubo HCIV, Nshungyezi HCIII and Nyakitunda HC III)
	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	5. 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)	Support for quarterly integrated support supervision by DHT to HSD.
	8. Print and distribute 50 copies of DHSA standard guidelines and monitoring tools.	6. Support community EPI targeting stakeholders meeting for 40 selected Community and Schools	11. Support quarterly integrated support supervision by HSD to Lower Health Units (All health facilities)
	9. Conduct a one day dissemination private service providers on planned	particular during Child days plus	12. Support routine transportation of

Vote: 560 Isingiro District

Workplan Outputs

US\$ Thousands	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)
5. Health			
	DHSA oversight and support (April 10. Conduct 2 days work shop of 15 people to support development of the 5 year HIV Strategic Plan 2013-2018 HIV prevention strategy	7. 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)	Lab samples for CD4 and EID from Lower units to the collecting hub.
	11. Organize 1 day meeting for 50 people to disseminate 5 year HIV Strategic Plan 2013-2018 and HIV prevention strategy	8. Conduct District quarterly implementer's meetings, at district level, attended by all key implementers	13. Support CB DOTS activities done by SCHWS in 29 Hus:
	12. Conduct one day mapping of HIV hot spots in 17 sub counties	9. Hold Quarterly HMIS/Performance review and feedback meeting at District	14. Improve immunization coverage from 89% to 95 % BCG, 83% to 90% Measles, 91% to 93% polio and 95% to 98% DPT3.
	13. District Quarterly Coordination meeting/Extended DHMT (HoD, to involve 75% of the other sectors contributing towards health e.g. Education, community, planning etc	10. Monthly support outreach by HSD for PMTCT, HCT & ART sites including option B plus (Kabuyanda, Rwekubo HCIV, Nshungyezi HCIII and Nyakitunda HC	15. Improve routine deliveries in the health units from 43% to 50%
	14. Joint annual health sector performance reviews (4th DHMT coordination meeting)	11. Support for quarterly integrated support supervision by DHT to HSD	CLIMATE CHANGE
	15. Micro planning for outreaches - annual world HIV/TB commemorative events and candle lighting days	12. Quarterly integrated support supervision by HSD to Lower Health Units (All health facilities)	1. Sensitization of Health staff and HUMC members on climate change adaptation
	16. Micro planning for outreaches - annual world HIV/TB commemorative events and candle lighting days	13. Transportation of Lab samples for CD4 and EID from Lower units to collecting hubs	2. Sensitization of community members on climate change adaptation
	17. Support community EPI targeting Community and Schools particularly during Child days plus (April /October)	14. Improve deliveries in the health units from 43% to 50%	3. Planting of trees in health unit compound/ land
	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)	CLIMATE CHANGE	4. Planting of trees around the home stead.
	19. Conduct District quarterly implementer's meetings, at district level, attended by all key implementers	1. Sensitization of Health staff and HUMC members on climate change adaptation	GENDER ISSUES
	20. Hold Quarterly HMIS/Performance reviews and feedback meetings at District	2. Sensitization of community members on climate change adaptation	I. Conduct gender awareness programmes during community outreaches
	21. Including data Dissemination	3. Planting of trees in health unit compound/ land	II. Consider giving responsibilities to female health workers.
	22. Monthly support outreach by HSD for PMTCT, HCT & ART sites including option B plus (Kabuyanda, Rwekubo HCIV, Nshungyezi HCIII and Nyakitunda HC	4. Planting of trees at the home stead	III. Be actively involved in women's day celebrations.
		Gender Issues	HIV/AIDS ISSUES
		i. Equip medical personnel with sign language.	I. Scale-Up Coverage and Utilization of Biomedical HIV Prevention Interventions Delivered as Part of Integrated Health Care Services
		ii. Conduct gender awareness programmes during community outreaches	II. Increase Access to Pre-Antiretroviral Therapy Care for those Eligible
			III. Increase Access to Antiretroviral Therapy to 80% and Sustain Provision of Chronic-Term Care for Patients Initiated on ART
			IV. Improve quality of chronic HIV care and treatment
			V. Strengthen integration of HIV care and treatment within health care programs
			VI. Mainstream the needs of PLHIV, OVC and other vulnerable groups into other sector development programs.
			VII. Develop and implement a life cycle sensitive comprehensive package of social support and protection interventions for PLHIV and other vulnerable groups.
			VIII. Focus social support and protection programs to address the

Vote: 560 Isingiro District

Workplan Outputs

US\$ Thousands	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

5. Health

III)			unique needs, gender norms, legal and other structural challenges that make women, girls, men and boys vulnerable to HIV and AIDS.
Support for quarterly integrated support supervision by DHT to HSD (4th Qtr supervision be held back to back with joint annual sector performance meeting)		HIV/AIDS Issues Scale-Up Coverage and Utilization of Biomedical HIV Prevention Interventions Delivered as Part of Integrated Health Care Services Increase Access to Pre-Antiretroviral Therapy Care for those Eligible Increase Access to Antiretroviral Therapy to 80% and Sustain Provision of Chronic-Term Care for Patients Initiated on ART Improve quality of chronic HIV care and treatment Strengthen integration of HIV care and treatment within health care programs	IX.Strengthen the procurement and supply chain management system for timely delivery of medical and non-medical products, goods and services required in the delivery of HIV and AIDS services X.Promote integration and access to quality HIV and AIDS services XI.Establish infrastructure for scaling-up the delivery of quality HIV and AIDS services
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:			
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%			
CLIMATE CHANGE			
1.Sensitization of Health staff and HUMC members on climate change adaptation			
2.Sensitization of community members on climate change adaptation			
3.Planting of trees in health unit compound/ land			
4.Planting of trees at the home stead			
Gender Issues			
i.Equip medical personnel with sign language.			
ii.Conduct gender awareness programmes during community outreaches			
HIV/AIDS Issues			
Scale-Up Coverage and Utilization of Biomedical HIV Prevention Interventions Delivered as Part of Integrated Health Care Services Increase Access to Pre-Antiretroviral Therapy Care for those Eligible Increase Access to Antiretroviral Therapy to 80% and Sustain Provision of Chronic-Term Care for Patients Initiated on ART Improve quality of chronic HIV care and treatment Strengthen integration of HIV care and treatment within health care programs Mainstream the needs of PLHIV, OVC and other vulnerable groups			

Vote: 560 Isingiro District

Workplan Outputs

US\$ Thousands	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

5. Health

into other sector development programs.
Develop and implement a life cycle sensitive comprehensive package of social support and protection interventions for PLHIV and other vulnerable groups.
Focus social support and protection programs to address the unique needs, gender norms, legal and other structural challenges that make women, girls, men and boys vulnerable to HIV and AIDS.
Strengthen the procurement and supply chain management system for timely delivery of medical and non-medical products, goods and services required in the delivery of HIV and AIDS services
Promote integration and access to quality HIV and AIDS services
Establish infrastructure for scaling-up the delivery of quality HIV and AIDS services

<i>Wage Rec't:</i>	2,766,886	<i>Wage Rec't:</i>	2,181,332	<i>Wage Rec't:</i>	2,842,470
<i>Non Wage Rec't:</i>	426,977	<i>Non Wage Rec't:</i>	570,390	<i>Non Wage Rec't:</i>	282,306
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	385,796	<i>Donor Dev't</i>	218,177	<i>Donor Dev't</i>	359,083
Total	3,579,660	Total	2,969,898	Total	3,483,860

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs: Inspection for Hygiene and sanitation conducted in 17 LLGs. 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>	6,000	<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
Total	6,000	Total	0	Total	0

2. Lower Level Services

Output: NGO Basic Healthcare Services (LLS)

No. and proportion of deliveries conducted in the NGO Basic health facilities	600 (600 Pregnant mothers delivered by qualified health workers at the NGO health units of Kyabirukwa HC III, Mabona ward Isingiro TC; Kakoma HC III, Kaberebere South ward, Kaberebere TC; Isibuka HC III, Kamuri ward, Isingiro TC)	1628 (Cumulatively, 1628 Pregnant mothers delivered by qualified health workers at the NGO health units of Kyabirukwa HC III, Mabona ward Isingiro TC; Kakoma HC III, Kaberebere South ward, Kaberebere TC; Isibuka HC III, Kamuri ward, Isingiro TC)	1000 (1000 Pregnant mothers delivered by qualified health workers at the NGO health units of Kyabirukwa HC III, Mabona ward Isingiro TC; Kakoma HC III, Kaberebere South ward, Kaberebere TC; Isibuka HC III, Kamuri ward, Isingiro TC)
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Vote: 560 Isingiro District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)
5. Health				
Number of outpatients that visited the NGO Basic health facilities	23000 (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%)	140129 (Cumulatively, 140129 OPD cases were attended to at 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.)	30000 (30000 out patient cases to be cared for at NGO facilities of Kyabirukwa HC III, Mabona ward Isingiro TC; Kakoma HC III, Kaberebere South ward, Kaberebere TC; Isibuka HC III, Kamuri ward, Isingiro TC; Kabuyanda NGO HC III, Iryango ward & St Luke Kisyoro HC II, Kisyoro ward Kabuyanda TC; and at Buhungiro HC II Kankyingi parish, Kashumba s.c.)	
Number of inpatients that visited the NGO Basic health facilities	1000 (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.)	6635 (Cumulatively, 6635 In-patients were 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.)	5000 (5000 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 children immunized with Pentavalent vaccine in the NGO Basic health facilities	1300 (1300 Under 1 year children to be 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)	2966 (Cumulatively 2966 Under 1 year children were 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)	3200 (3200 children to be immunised by NGO health units of Kyabirukwa HC III, Mabona ward Isingiro TC; Kakoma HC III, Kaberebere South ward, Kaberebere TC; Isibuka HC III, Kamuri ward, Isingiro TC)	
Non Standard Outputs:		N/A	N/A	
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0	
	Non Wage Rec't: 42,263	Non Wage Rec't: 33,293	Non Wage Rec't: 42,263	
	Domestic Dev't 0	Domestic Dev't 0	Domestic Dev't 0	
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0	
	Total 42,263	Total 33,293	Total 42,263	

Output: Basic Healthcare Services (HCIV-HCII-LLS)

Number of outpatients that visited the Govt. health facilities.	785000 (785000 outpatient cases to be treated and cared for at Nyamuyanja HC IV Nyamuyanja parish, Katanoga HC II, Katanoga parish in Nyamuyanja parish, Katanoga HC III, 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	432043 (Cumulatively, 432043 outpatient cases were treated and cared for at Nyamuyanja HC IV Nyamuyanja parish, Katanoga HC II, Katanoga parish in Nyamuyanja parish, Katanoga HC III, 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	550000 (550000 outpatient cases to be treated and cared for at Nyamuyanja HC IV Nyamuyanja parish, Katanoga HC II, Katanoga parish in Nyamuyanja S.C.; Kikokwa HC III, Kaberebere parish in Kaberebere TC, Kasaana HC III, Kasaana parish, & Kahenda HC II Kahenda parish 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
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Vote: 560 Isingiro District

Workplan Outputs

US\$ Thousands	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)
	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; Kikagata HC III Kikagata Townboard, Nshungyezi HC III Kajaho parish, Kamubeizi HC II Kamubeizi parish, Rwamwijuka HC II Rwamwijuka parish, Kyezimbi HC II Kyezimbi parish, Ruyanga HC II Ruyanga parish in Kikagata 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, 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 Rugaaga S.C.)	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; Kikagata HC III Kikagata Townboard, Nshungyezi HC III Kajaho parish, Kamubeizi HC II Kamubeizi parish, Rwamwijuka HC II Rwamwijuka parish, Kyezimbi HC II Kyezimbi parish, Ruyanga HC II Ruyanga parish in Kikagata 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, 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 Rugaaga S.C.)	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; Kikagata HC III Kikagata Townboard, Nshungyezi HC III Kajaho parish, Kamubeizi HC II Kamubeizi parish, Rwamwijuka HC II Rwamwijuka parish, Kyezimbi HC II Kyezimbi parish, Ruyanga HC II Ruyanga parish in Kikagata 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, 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 Rugaaga S.C.)

5. Health

Vote: 560 Isingiro District

Workplan Outputs

US\$ Thousands	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

5. Health

Number of trained health workers in health centers	400 (400 Trained health workers to be in- post at 62 Government health units in all the 14 subcounties (Birere, Masha, Nyamuyanja, Kabingo, Nyakitunda, Kikagata, Kabuyanda, Ruborogota, Ngarama, Kashumba, Rugaaga, Mbaare, Endiinzi and Rushasha) 3 Town Councils of Isingiro, Kaberebere and Kabuyanda.)	423 (Because no recruitment carried out in the quarter, 423 Trained health workers were in- post at 55 Government health units in all the 14 subcounties (Birere, Masha, Nyamuyanja, Kabingo, Nyakitunda, Kikagata, Kabuyanda, Ruborogota, Ngarama, Kashumba, Rugaaga, Mbaare, Endiinzi and Rushasha) 3 Town Councils of Isingiro, Kaberebere and Kabuyanda.)	450 (450 Trained health workers to be in- post at 54 Government health units in all the 14 subcounties (Birere, Masha, Nyamuyanja, Kabingo, Nyakitunda, Kikagata, Kabuyanda, Ruborogota, Ngarama, Kashumba, Rugaaga, Mbaare, Endiinzi and Rushasha) 3 Town Councils of Isingiro, Kaberebere and Kabuyanda.)
No of trained health related training sessions held.	20 (20 health worker related training sessions to be held at Bulezi Guest house, Isingiro district headquarters, Kyabishaho ward in Isingiro Town Council, Lake View Hotel & other sites in Mbarara Municipality.)	19 (Cumulatively, 19 health worker related training sessions on Nutrition, HIV, infection control and Disease surveillance were held at Bulezi Guest house, Isingiro district headquarters, Kyabishaho ward in Isingiro Town Council and Lake View Hotel in Mbarara municipality.)	25 (25 health worker related training sessions to be held at Bulezi Guest house, Isingiro district headquarters, Kyabishaho ward in Isingiro Town Council, Lake View Hotel & other sites in Mbarara Municipality.)
Number of inpatients that visited the Govt. health facilities.	21000 (21000 in-patients are expected to visit & be cared for at 21 Govt. health units of Kabuyanda HC IV, central ward Kabuyanda Town Council; Kanyawamaizi HC III in Kanywamaizi parish and Kabugu HC II, in Kabugu parish in Kabuyanda S.C, Kikagata HC III in Kikagata Town Board and Nshungyezi HC III Kajaho parish in Kikagata s.c; Rwekubo HC IV in Kyabishaho ward & Mabona HC III in Mabona ward in Isingiro Town Council; Nyarubungo HC III, Nyarubungo parish in Masha S.C; Nyamuyanja HC IV, Nyamuyanja parish in Nyamuyanja 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.)	18437 (Cumulatively, 18437 In-patients visited & were cared for at 21 Govt. health units of Kabuyanda HC IV, central ward Kabuyanda Town Council; Kanyawamaizi HC III in Kanywamaizi parish and Kabugu HC II, in Kabugu parish in Kabuyanda S.C, Kikagata HC III in Kikagata Town Board and Nshungyezi HC III Kajaho parish in Kikagata s.c; Rwekubo HC IV in Kyabishaho ward & Mabona HC III in Mabona ward in Isingiro Town Council; Nyarubungo HC III, Nyarubungo parish in Masha S.C; Nyamuyanja HC IV, Nyamuyanja parish in Nyamuyanja 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.)	22000 (22000 in-patients are expected to visit & be cared for at 21 Govt. health units of Kabuyanda HC IV, central ward Kabuyanda Town Council; Kanyawamaizi HC III in Kanywamaizi parish and Kabugu HC II, in Kabugu parish in Kabuyanda S.C, Kikagata HC III in Kikagata Town Board and Nshungyezi HC III Kajaho parish in Kikagata s.c; Rwekubo HC IV in Kyabishaho ward & Mabona HC III in Mabona ward in Isingiro Town Council; Nyarubungo HC III, Nyarubungo parish in Masha S.C; Nyamuyanja HC IV, Nyamuyanja parish in Nyamuyanja 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.)

Vote: 560 Isingiro District

Workplan Outputs

US\$ Thousands	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)
5. Health			
No and proportion of deliveries conducted in the Govt. health facilities	12000 (1200 deliveries are expected to be attended to by qualified health workers at Govt. Health facilities at Kabuyanda HC IV, central ward Kabuyanda Town Council; Kanyawamaizi HC III in 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 & 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.)	9286 (Cumulatively, 9286 deliveries 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 & 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.)	15000 (15000 deliveries are expected to be attended to by qualified health workers at Govt. Health facilities at Kabuyanda HC IV, central ward Kabuyanda Town Council; Kanyawamaizi HC III in 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 & 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.)

Vote: 560 Isingiro District

Workplan Outputs

US\$ Thousands	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

5. Health

% age of approved posts filled with qualified health workers

64 (64% approved posts filled with qualified health workers distributed to the following 62 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, 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, Kyezimbi HC II Kyezimbi 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	60 (Because there was no recruitment in the quarter, still 60% approved posts were filled with qualified health workers distributed to the following 62 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, 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, Kyezimbi HC II Kyezimbi 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	65 (65% 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, 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, Kyezimbi HC II Kyezimbi 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 Nshororo parish, Kyabahesi HC II
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Vote: 560 Isingiro District

Workplan Outputs

US\$ Thousands	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

5. Health

Kyabahesi 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 Rubondo parish in Rushasha S.C; Rugaaga HC IV Kyampango parish, and Birunduma HC II Birunduma in Rugaaga S.C.)	Nyamarungi parish, Nshororo HC II Nshororo parish, Kyabahesi HC II Kyabahesi parish in Mbaare S.C; Endiinzi HC III Endiinzi parish, Busheeka HC II Busheeka parish in Endiinzi S.C; Rushasha HC III Rubondo parish in Rushasha S.C; Rushasha parish, Rwantaaha HC II Rubondo parish in Rushasha S.C; Rugaaga HC IV Kyampango parish, and Birunduma HC II Birunduma in Rugaaga S.C.)	Kyabahesi 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 Rubondo parish in Rushasha S.C; Rugaaga HC IV Kyampango parish, and Birunduma HC II Birunduma in Rugaaga S.C.)
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% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.

99 (764 villages to continue having functional VHTs)

50 (Because there was no VHT training, still 50% of the villages have functional VHTs.)

60 (60% of the villages to have functional VHTs.)

Vote: 560 Isingiro District

Workplan Outputs

US\$ Thousands	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)
5. Health			
No of children immunized with Pentavalent vaccine	15000 (15000 children immunised with Pentavalent vaccine in 68 HUs in the district)	17880 (Cumulatively, 11458 children were immunised with Pentavalent vaccine in 55 HUs 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, 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, 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; Kikagata HC III Kikagata Townboard, Nshungyezi HC III Kajaho parish, Kamubeizi HC II Kamubeizi parish, Rwamwijuka HC II Rwamwijuka parish, Kyezimbi HC II Kyezimbi parish, Ruyanga HC II Ruyanga parish in Kikagata 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, Kyababesi HC II	17000 (17000 children immunised with Pentavalent vaccine in 68 of 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, 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, 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; Kikagata HC III Kikagata Townboard, Nshungyezi HC III Kajaho parish, Kamubeizi HC II Kamubeizi parish, Rwamwijuka HC II Rwamwijuka parish, Kyezimbi HC II Kyezimbi parish, Ruyanga HC II Ruyanga parish in Kikagata 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, Kyababesi HC II

Vote: 560 Isingiro District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

5. Health

Kyababesi 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.)

Vote: 560 Isingiro District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

5. Health

Non Standard Outputs:	72675 clients Counseled and tested for HCT)	Cumulatively, 64829 clients were counseled and tested for HIV at 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, 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; 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.	75000 clients Counseled and tested for HIV at the following health centres: Nyamuyanjanja HC IV Nyamuyanjanja parish, Katanoga HC II, Katanoga parish in Nyamuyanjanja 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, 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, 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, Kyezimbiere HC II Kyezimbiere 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, Kyababesi HC II Kyababesi parish in Mbaare S.C;
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Vote: 560 Isingiro District

Workplan Outputs

UShs Thousand	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

5. Health

Endiinzi HC III Endiinzi parish, Busheeka HC II Busheeka parish in Endiinzi S.C; Rushasha HC III Rushasha parish, Rwandaaha HC II Rwandaaha 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.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	228,148	<i>Non Wage Rec't:</i>	241,103	<i>Non Wage Rec't:</i>	214,079
<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
Total	228,148	Total	241,103	Total	214,079

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>	52,155	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	146,350	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	54,987
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	198,505	Total	0	Total	54,987

3. Capital Purchases

Output: Administrative Capital

Non Standard Outputs:

Last phase of office block of District Health Office to be completed at District H/Q.

Last phase of office block of District Health Office not completed at District H/Q.

<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>	48,579	<i>Domestic Dev't</i>	27,157	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	48,579	Total	27,157	Total	0

Output: Staff houses construction and rehabilitation

No of staff houses constructed

1 (Complete the construction of one Junior Staff House at Karama H/C II)

1 (The construction of one Junior Staff House at Karama H/C II was Completed in the first quarter.)

2 (To construct one Junior Staff House at Rushasha H/C III to reduce the workload to Nakivale refugee settlement and another one at Nshungyezi H/C III in Orukinga refugee settlement.)

No of staff houses rehabilitated

()

0 (N/A)

2 (Two staff Houses Constructed each in Rushasha III and Nshungyenzi II)

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>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	21,626	<i>Domestic Dev't</i>	17,596	<i>Domestic Dev't</i>	84,962
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	21,626	Total	17,596	Total	84,962

Vote: 560 Isingiro District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

5. Health

Output: OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated	()	0 (N/A)	()
No of OPD and other wards constructed	1 (One Out Patient ward, 3 stance pit latrine constructed & a 10,000 HDP water tank installed at Kashumba HC III, Kashumba S/C in Rugaaga HSD)	1 (First phase of OPD at Kashumba HC III, Kashumba S/C in Rugaaga HSD was completed in the first quarter.)	()
Non Standard Outputs:	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>	7,902	<i>Domestic Dev't</i>	7,199
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	7,902	Total	7,199

Function: Health Management and Supervision

1. Higher LG Services

Output: Healthcare Management Services

Non Standard Outputs:	Patients and clients to get quality services form all health units in Isingiro District in the LLGs of Birere, Kaberebere T/C, Masha, Kabingo, Isingiro T/C, Kikagate, Ruborogota, Kabuyanda T/C, Kabuyanda S/C, Nyakitunda, Ngarama, Kashumba, Endiinzi and Mbaare sub counties.		
<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>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0

Output: Healthcare Services Monitoring and Inspection

Non Standard Outputs:	Patients and clients to get quality services form all health units in Isingiro District in the LLGs of Birere, Kaberebere T/C, Masha, Kabingo, Isingiro T/C, Kikagate, Ruborogota, Kabuyanda T/C, Kabuyanda S/C, Nyakitunda, Ngarama, Kashumba, Endiinzi and Mbaare sub counties.		
<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>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0

Vote: 560 Isingiro District

Workplan Outputs

UShs Thousand	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

5. Health

Confirmation by Head of Department

Name : _____ Sign & Stamp : _____

Title : _____ Date _____

6. Education

Function: Pre-Primary and Primary Education			
<i>1. Higher LG Services</i>			
Output: Primary Teaching Services			
Non Standard Outputs:	130 Teachers due for confirmation in primary schools District wide submitted to DSC	116 Education assistants were confirmed into the Education service.	
	Wage Rec't: 8,965,730	Wage Rec't: 5,879,226	Wage Rec't: 0
	Non Wage Rec't: 15,000	Non Wage Rec't: 26,263	Non Wage Rec't: 0
	Domestic Dev't 0	Domestic Dev't 0	Domestic Dev't 0
	Donor Dev't 65,438	Donor Dev't 63,066	Donor Dev't 0
	Total 9,046,168	Total 5,968,554	Total 0
<i>2. Lower Level Services</i>			
Output: Primary Schools Services UPE (LLS)			
No. of pupils enrolled in UPE	70012 (Pupils enrolment 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,Endiini,Rugaaga,Kashumba captured per term.)	69806 (189 UPE schools in the sub counties of Birere,Nyamuyanja,Masha,Kabingo, Kashumba,Mbaare,Endiini,Rugaag a,Rushasha,Ngarama,Isingiro T/C, borogota,Kabuyanda T/C,Isingiro T/C,Kaberebere T/C,Ngarama,Rushasha,Mbaare,End iinzi,Rugaaga,Kashumba received UPE capitation grant for the quarter.)	73819 (189 UPE schools in sub counties of:- Kashumba,Mbaare,Endiini,Rugaag a,Rushasha,Ngarama,Isingiro T/C, Kabingo,Masha,Birere,Nyamuyanja, Kaberebere T/C,Nyakitunda,Kikagate,Kabuyand a,Kabuyanda T/C, Ruborogota.)
No. of student drop-outs	0 (N/A)	289 (Kihanda p/s(4); kempara p/s(3);Mishenyi II p/s(3); Saano p/s(2); Endiini p/s(6);Busheeka p/s(5); Kakuuto p/s(5);Kayenje p/s(10);Kashojwa p/s (9); Kyakabindi p/s (5); Guma Memorial p/s(2); Kamuli p/s(4);Omwicwamba p/s (3);Migyera p/s(4);Kikagate p/s(6); Rwamurunga p/s(7); Kyezimbire p/s (6))	0 (N/A)
No. of teachers paid salaries	()	()	1534 (189 UPE schools in sub counties of:- Kashumba,Mbaare,Endiini,Rugaag a,Rushasha,Ngarama,Isingiro T/C, Kabingo,Masha,Birere,Nyamuyanja, Kaberebere T/C,Nyakitunda,Kikagate,Kabuyand a,Kabuyanda T/C, Ruborogota.)

Vote: 560 Isingiro District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

6. Education

No. of qualified primary teachers	()	()	1534 (189 UPE schools in sub counties of:- Kashumba, Mbaare, Endiinzi, Rugaaga, Rushasha, Ngarama, Isingiro T/C, Kabingo, Masha, Birere, Nyamuyanjanja, Kaberebere T/C, Nyakitunda, Kikagata, Kabuyanda, Kabuyanda T/C, Ruborogota.)
No. of Students passing in grade one	700 (In 172 PLE exam centres District wide.)	496 (in 175 PLE exam centres in the sub counties of Birere, Nyamuyanjanja, Masha, Kabingo, Nyakitunda, Kikagata, Kabuyanda, Ruborogota, Kabuyanda T/C, Isingiro T/C, Kaberebere T/C, Ngarama, Rushasha, Mbaare, Endiinzi, Rugaaga, Kashumba)	700 (189 UPE schools in sub counties of:- Kashumba, Mbaare, Endiinzi, Rugaaga, Rushasha, Ngarama, Isingiro T/C, Kabingo, Masha, Birere, Nyamuyanjanja, Kaberebere T/C, Nyakitunda, Kikagata, Kabuyanda, Kabuyanda T/C, Ruborogota.)
No. of pupils sitting PLE	7000 (In 172 PLE exam centres District wide.)	7105 (in 175 PLE exam centres in the sub counties of Birere, Nyamuyanjanja, Masha, Kabingo, Nyakitunda, Kikagata, Kabuyanda, Ruborogota, Kabuyanda T/C, Isingiro T/C, Kaberebere T/C, Ngarama, Rushasha, Mbaare, Endiinzi, Rugaaga, Kashumba)	7200 (189 UPE schools in sub counties of:- Kashumba, Mbaare, Endiinzi, Rugaaga, Rushasha, Ngarama, Isingiro T/C, Kabingo, Masha, Birere, Nyamuyanjanja, Kaberebere T/C, Nyakitunda, Kikagata, Kabuyanda, Kabuyanda T/C, Ruborogota.)
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> 9,443,676
	<i>Non Wage Rec't:</i> 776,444	<i>Non Wage Rec't:</i> 503,505	<i>Non Wage Rec't:</i> 741,822
	<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
	Total 776,444	Total 503,505	Total 10,185,498

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> 39,938	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 78,742	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 213,297
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 118,680	Total 0	Total 213,297

3. Capital Purchases

Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	()	0 (N/A)	0 (N/A)
No. of classrooms constructed in UPE	6 (2 New classrooms constructed at each of the following sites under SFG/LGMSD funding: Nshororo p/s in Mbaare S/C; Kayenje P/S in Ngarama S/C; Guma Memorial P/S in Isingiro T/C.)	6 (Kakuuto p/s in Ngarama s/c; Nshororo p/s in Mbaare p/s; Guma Memorial p/s in Isingiro Town Council.)	6 (2 at Kajaho p/s in Kikagata s/c, 2 at Nyamuyanjanja central p/s in Nyamuyanjanja s/c, 2 at Rumuri p/s in Masha s/c.)
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

Vote: 560 Isingiro District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

6. Education

<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>	229,891	<i>Domestic Dev't</i>	210,341	<i>Domestic Dev't</i>	197,106
<i>Donor Dev't</i>	209,887	<i>Donor Dev't</i>	367,055	<i>Donor Dev't</i>	0
Total	439,778	Total	577,396	Total	197,106

Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	()	0 (N/A)	0 (N/A)
No. of latrine stances constructed	5 (Complete construction of 5 stance latrine at Rutsya p/s in kaberebere T/C completed.)	5 (construction of 5 stance latrine at Rutsya p/s in kaberebere T/C completed.)	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>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	4,383	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	4,383	Total	0

Output: Teacher house construction and rehabilitation

No. of teacher houses rehabilitated	()	0 (N/A)	0 (N/A)
No. of teacher houses constructed	1 (A Junior staff house constructed at Kyempara Mixed P/S in Kabingo S/C.)	0 (N/A)	4 (Junior staff house constructed at Murema p/s in Kashumba s/c, Byaruhu p/s in Kabingo s/c, Karyamenvu cope p/s in Rushasha s/c, Nyamitsindo p/s in Masha s/c.)
Non Standard Outputs:	N/A	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>	35,400	<i>Domestic Dev't</i>	20,710
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	35,400	Total	20,710

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

Non Standard Outputs:	N/A	N/A	
<i>Wage Rec't:</i>	1,880,651	<i>Wage Rec't:</i>	1,457,002
<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>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	1,880,651	Total	1,457,002

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	4806 (15 government & 5private/community schools in the following subcounties;Endiinsi,Kashumba,Mb subcounties;Endiinsi,Kashumba,Mb aare,Ngarama,Rugaaga,Birere,Isingiro T/C,Kabuyanda T/C,Kaberebere T/C,Kikagate,Masha,Nyakitunda,Ny amuyanja &Kabingo.)	5715 (15 government & 5private/community schools in the following subcounties;Endiinsi,Kashumba,Mb Kisiyoro ss,Ntungu ss,Isingiro ss,Ngarama ss, Kigaragara voc. Ss,Bukanga ss, Kihanda ss, NyEndiinsi ss.)	5104 (St. Jons ss Rutsya,Birere ss,Masha seed ss,Kabingo seed ss,Kikagate seed ss,Kyezimbire ss)
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Vote: 560 Isingiro District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
No. of students sitting O level	()	()	()	
No. of students passing O level	()	()	()	
No. of teaching and non teaching staff paid	()	()	()	
Non Standard Outputs:	N/A	N/A	N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	859,089	<i>Non Wage Rec't:</i>	572,726
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	859,089	Total	572,726
			Total	2,780,968

6. Education

<i>3. Capital Purchases</i>				
Output: Classroom construction and rehabilitation				
No. of classrooms constructed in USE	0 (N/A)	0 (N/A)	0 (N/A)	
No. of classrooms rehabilitated in USE	0 (N/A)	0 (N/A)	10 (Ngarama ss in Ngarama s/c.)	
Non Standard Outputs:	N/A	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>	0	<i>Domestic Dev't</i>	100,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	100,000
Output: Laboratories and science room construction				
No. of science laboratories constructed	0 (N/A)	0 (N/A)	2 (Multi purpose science lab constructed at kigaragara vocational ss in Kashumba s/c.)	
No. of ICT laboratories completed	0 (N/A)	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>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	200,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	200,000

Function: Skills Development

1. Higher LG Services

Output: Tertiary Education Services

No. of students in tertiary education	686 (686 students enrolled)	560 (Rweziringiro T/SCH in Kberere T/C in and Buhungiro PTC in Kashumba S/C.)	686 (Buhungiro PTC in Kashumba s/c; Rweziringiro Technical school in Kaberebere T/C.)
No. Of tertiary education Instructors paid salaries	27 (27 Tutors/Instructors paid salaries in 2 institutions of Rweziringiro T/SCH in Kberere T/C in Birere S/C and Buhungiro PTC in Kashumba S/C.)	30 (30Tutors/Instructors paid salaries in 2 institutions of Rweziringiro T/SCH in Kberere T/C iand Buhungiro PTC in Kashumba S/C.)	33 (Rweziringiro Tech.School (22) in Kaberebere T/C;Buhungiro PTC(11) in Kashumba s/c.)
Non Standard Outputs:	N/A	N/A	N/A

Vote: 560 Isingiro District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

6. Education

<i>Wage Rec't:</i>	334,439	<i>Wage Rec't:</i>	223,668	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	247,479	<i>Non Wage Rec't:</i>	164,986	<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
Total	581,919	Total	388,654	Total	0

2. Lower Level Services

Output: Tertiary Institutions Services (LLS)

Non Standard Outputs:	N/A	students are fed,water & electricity provided to students,stationery availed,BOG meetings are facilitated,official staff travel is facilitated & security is provided for all people and property.
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	334,000
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	247,479
<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
Total	0	Total	0	Total	581,479

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Vote: 560 Isingiro District

Workplan Outputs

US\$ Thousands	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)
6. Education			
Non Standard Outputs:	<p>1.7 members of staff paid salaries and their performance appraised at H/Q.</p> <p>2.Sector Development Plan and Budget prepared and submitted at H/Q and Mbarara Town.</p> <p>3.4 Quarterly workplans and reports prepared and submitted to H/Q and Kampala.</p> <p>4. Annual PLE registration forms collected from Kampala, filled and submitted.</p> <p>5. 14 School statutory meetings attended in all Subcounties.</p> <p>CLIMATE CHANGE</p> <p>1.Hold sensitization meetings of head teachers, SMCs, and BOGs on climate change</p> <p>2.Incorporate climate change in school inspections</p> <p>3.Review and update the district disaster plan to include contingency plans for ensuring that students can get to schools in the event of climate related disasters</p> <p>5.Plant trees on Schools' land</p> <p>Gender Issues</p> <p>i.Provide for requirements needed by PWDs to enable them access relevant education.</p> <p>ii.Improve on school learning conditions.</p> <p>iii.Advocate for girl child's retention in school.</p> <p>iv.Advocate for greater involvement of women in management committees.</p> <p>HIV/AIDS</p> <p>Mainstream the needs of PLHIV, OVC and other vulnerable groups into other sector development programs.</p> <p>Develop and implement a life cycle sensitive comprehensive package of social support and protection interventions for PLHIV and other vulnerable groups.</p> <p>Focus social support and protection programs to address the unique needs, gender norms, legal and other structural challenges that make women, girls, men and boys vulnerable to HIV and AIDS.</p>	<p>1.5 members of departmental staff paid salaries for qr 1, qr2 & qr3.</p> <p>2.Sector Development Plan prepared and submitted at District H/Q, BFP 2016/2017 made & submitted, sector budget made and submitted.</p> <p>3.SFG Quarter 1, 2 & 3 workplans and reports prepared and submitted to CAO and MOESS & Technology.</p> <p>4. Annual PLE registration forms collected from Kampala, filled and submitted. PLE exams 2015 supervised. PLE results 2015 received, analysed and disseminated to stakeholders.</p> <p>5. 16 BOG meetings attended at Endiinsi H/S in Endiinsi Town Board; St. Johns Rutsya ss in Kaberebere T/C; and Masha seed SS in Masha s/c, Endiinsi ss in Endiinsi Town Board, Ntunga ss in Nyakitunda s/c & Kisyoro ss in Kabuyanda T/C, Isingiro ss in Isingiro T/C, Kigaragara Voc ss & Buhungiro PTC in Kashumba s/c, Kihanda ss & Bukanga ss in Mbaare s/c.</p> <p>6.coordination meetings for term III 2015 & term I 2016 held for Htrs & sensitization on climate change made.</p> <p>7. Education dialogue meeting conducted in Endiinsi subcounty.</p> <p>8.Gender Issues</p> <p>i.Programme of improving school learning conditions under GPE(global partnership in education) whereby 26 primary schools are due for construction progressed well.also procurement process for construction under SFG/LGMSD funding initiated through procurement requisition.</p> <p>Construction of classrooms at Nshororo p/s in Mbaare s/c, Kakuuto p/s in Ngarama s/c & Guma memorial p/s in Isingiro T/C implemented.</p> <p>lii) requirement of having at least 2 female on SMC's adhered to.</p> <p>liii) Schools without female teachers identified.female teachers</p>	<p>1.7 members of staff paid salaries and their performance appraised at H/Q.</p> <p>2.Sector Budget & work plan prepared and submitted at District HQR.</p> <p>3.4 Quarterly progress reports prepared and submitted to District H/Q and line Ministries.</p> <p>4. Registration of p7 candidates for PLE 2017 done.Invigilation/supervision of PLE done. PLE papers transported & security provided.</p> <p>5. 14 School statutory meetings attended in all Subcounties.</p> <p>CLIMATE CHANGE</p> <p>1.Hold sensitization meetings of head teachers, SMCs, and BOGs on climate change</p> <p>2.Incorporate climate change issues in school inspection tools.</p> <p>3.Review and update the district disaster plan to include contingency plans for ensuring that students can get to schools in the event of climate related disasters</p> <p>5. Encourage school Heads to ensure planting of trees on Schools' land</p> <p>Gender Issues</p> <p>i.Provide for requirements needed by PWDs to enable them access relevant education.</p> <p>ii.Improve on school learning conditions.</p> <p>lii.Advocate for girl child's retention in school.</p> <p>iv.Advocate for greater involvement of women in management committees.</p> <p>HIV/AIDS</p> <p>Mainstream the needs of PLHIV, OVC and other vulnerable groups into other sector development programs.</p> <p>Develop and implement a life cycle sensitive comprehensive package of social support and protection interventions for PLHIV and other vulnerable groups.</p> <p>Focus social support and protection programs to address the unique needs, gender norms, legal and other structural challenges that make women, girls, men and boys</p>

Vote: 560 Isingiro District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

6. Education

		posted to some of the affected schools.		vulnerable to HIV and AIDS.	
Wage Rec't:	51,173	Wage Rec't:	37,565	Wage Rec't:	50,743
Non Wage Rec't:	24,099	Non Wage Rec't:	6,825	Non Wage Rec't:	37,000
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	75,273	Total	44,390	Total	87,743

Output: Monitoring and Supervision of Primary & secondary Education

No. of inspection reports provided to Council	4 (District Headquarters.)	3 (District Hqrs.)	4 (District Hqr.)
No. of secondary schools inspected in quarter	15 (15 Govt schools in the subcounties of Birere, Nyamuyanja, Masha, Kabingo, Nyakitunda, Kikagata, Kabuyanda, Ruborogota, Kabuyanda T/C, Isingiro T/C, Ngarama, Kashumba, Endiinzi, Mbaare, Rushasha, Kaberebere T/C)	27 (in the subcounties of Birere, Nyamuyanja, Masha, Kabingo, Nyakitunda, Kikagata, Kabuyanda, Ruborogota, Kabuyanda T/C, Isingiro T/C, Ngarama, Kashumba, Endiinzi, Mbaare, Rushasha, Kaberebere T/C)	30 (30 schools in sub counties of:- Kashumba, Mbaare, Endiinzi, Rugaag, Rushasha, Ngarama, Isingiro T/C, Kabingo, Masha, Birere, Nyamuyanja, Kaberebere T/C, Nyakitunda, Kikagata, Kabuyanda T/C, Ruborogota.)
No. of primary schools inspected in quarter	230 (230 Private & Govt schools in the subcounties of Birere, Nyamuyanja, Masha, Kabingo, Nyakitunda, Kikagata, Kabuyanda, Ruborogota, Kabuyanda T/C, Isingiro T/C, Ngarama, Kashumba, Endiinzi, Mbaare, Rushasha, Kaberebere T/C)	193 (193 Private & Govt schools in the subcounties of Birere, Nyamuyanja, Masha, Kabingo, Nyakitunda, Kikagata, Kabuyanda, Ruborogota, Kabuyanda T/C, Isingiro T/C, Ngarama, Kashumba, Endiinzi, Mbaare, Rushasha, Kaberebere T/C)	466 (466 schools in sub counties of:- Kashumba, Mbaare, Endiinzi, Rugaag, Rushasha, Ngarama, Isingiro T/C, Endiinzi Town Council, Kabingo, Masha, Birere, Nyamuyanja, Kaberebere T/C, Nyakitunda, Kikagata, Kabuyanda T/C, Ruborogota.)
No. of tertiary institutions inspected in quarter	2 (2 Institutions inspected in Kaberebere TC and Kashumba S/C I)	4 (Kyezimbi tech. school in Kikagata S/C Buhungiro PTC in. Kashumba S/C; Rweiziringiro technical school in Kaberebere T/C. Victorious vocational in Masha s/c.)	4 (Buhungiro PTC in Kashumba s/c, Rweiziringiro Technical school in Kaberebere T/C, Nakivale Vocational centre in Kashumba s/c, Kyezimbi tech. school in Kikagata s/c.)
Non Standard Outputs:	District Headquarters.	1. adherence to schools calendar for term II 2015 & term 1, 2016 monitored in 173 schools. 2. conduct of school inspection & implementation of recommendations made by Inspectors at school level monitored in 100 schools. 3. progress of construction of classrooms at Nshororo p/s in Mbaare s/c & Guma memorial p/s in Isingiro T/C was monitored.	UNICEF support to ECD, Early Learning and Development, revamping of PIASCY, School curriculum and promoting Adolescent Development in 189 P/Ss in Kashumba, Mbaare, Endiinzi, Rugaaga, Rushasha, Ngarama, Isingiro T/C, Endiinzi Town Council, Kabingo, Masha, Birere, Nyamuyanja, Kaberebere T/C, Nyakitunda, Kikagata, Kabuyanda T/C, Ruborogota.

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	58,128	Non Wage Rec't:	43,186	Non Wage Rec't:	92,751
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	100,000
Total	58,128	Total	43,186	Total	192,751

Output: Sports Development services

Vote: 560 Isingiro District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

6. Education

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

Competitions were held in kids athletics & ball games from school to National level.

Organise competitions in ball games, athletics, and MDD from school to District level. participate in competitions at National level.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	4,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	2,000
<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
Total	4,000	Total	0	Total	2,000

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

US\$ <i>s</i> Thousand	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

Non Standard Outputs:	<p>Payment of wages for staff (10No.) at 11,439,328= per quarter totaling 45,757,310= a year.</p> <p>Payment for wages for contract staff (Road overseers 3No.) amounting to 15,840,000=</p> <p>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 from District Local Revenue and UCG at 5,647,000=.</p> <p>District Roads operation expenses including District Roads Committee activties budgeted at 34,483,630=.</p> <p>Maintenance of Roads Equipment, Vehicles and Motorcycles budgeted at 94,758,000=</p> <p>Emergency road interventions CLIMATE CHANGE</p> <p>1.Sensitization of departmental staff to create awareness on climate change</p> <p>2.Projects site appraisal and climate change impact and vulnerability assessment</p> <p>3.Sensitization of beneficiary communities on the challenges of climate change in respect to the proposed project</p> <p>4.Formation and training of project user committees on climate change issues</p> <p>5. Plant trees along Road Reseves</p>	<p>Payment of wages for staff done for (11No.) at 36,563,289= by end of QTR 3.</p> <p>Payment for wages for contract staff done for Road overseer 1No.amounting to 3,437,000= including Paye and NSSF all paid by end of Qtr 3.</p> <p>Planning and Coordination, supervision and monitoring of activities done in the 6 No. sectors of works department including deligated works in other departments in all the 17 LLGs .</p> <p>District Roads operation expenses including District Roads Committee activties and mobilization of Road Gang Headmen , supply of stationary and field work monitoring all done.</p> <p>Maintenance of Roads Equipment, Vehicles and Motorcycles including buying Grader blades done all costingn 42,527,000=</p> <p>Emergency road interventions have been considered on a number of roads especially in Ruborogota and Masha Sub-county.</p> <p>CLIMATE CHANGE- During most of our field visits and meetings, the following has also been done;</p> <p>1.Sensitization of departmental staff to create awareness on climate change</p> <p>2.Projects site appraisal and climate change impact and vulnerability assessment</p> <p>3.Sensitization of beneficiary communities on the challenges of climate change in respect to the proposed project</p> <p>4.Formation and training of project user committees on climate change issues</p> <p>5. Plant trees along Road Reseves</p>	<p>Payment of wages for staff (10No.) at 12,087,993= per quarter totaling 48,351,972= a year.</p> <p>Payment for wages for contract staff (Road overseers 3No.) amounting to 15,840,000=</p> <p>Planning and Coordination, supervision and monitoring of activities in the 6 No. sectors of works department including deligated works in other departments and the 19 LLGs budgeted from District UCG at 2,664,596=.</p> <p>District Roads operation expenses including District Roads Committee activties budgeted at 34,483,630=.</p> <p>Emergency road interventions CLIMATE CHANGE</p> <p>1.Sensitization of departmental staff to create awareness on climate change</p> <p>2.Projects site appraisal and climate change impact and vulnerability assessment</p> <p>3.Sensitization of beneficiary communities on the challenges of climate change in respect to the proposed project</p> <p>4.Formation and training of project user committees on climate change issues</p> <p>5. Plant trees along Road Reseves</p>
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<i>Wage Rec't:</i>	45,757	<i>Wage Rec't:</i>	36,264	<i>Wage Rec't:</i>	48,678
<i>Non Wage Rec't:</i>	150,729	<i>Non Wage Rec't:</i>	75,854	<i>Non Wage Rec't:</i>	52,988
<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

Vote: 560 Isingiro District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

7a. Roads and Engineering

	Total	196,486	Total	112,118	Total	101,667
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2. Lower Level Services

Output: Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs	65 (Removal of bottle necks and maintenance of 65km of Community Access Roads at 97,904,875=.)	25 (Removal of bottle necks and maintenance of 25km of Community Access Roads of Ruborogota 6km, Endiinzi 4km, Masha 5km, Kabingo 5km, Birere 5km.)	()
Non Standard Outputs:	N/A	N/A	
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0
	Non Wage Rec't: 97,905	Non Wage Rec't: 97,905	Non Wage Rec't: 0
	Domestic Dev't 0	Domestic Dev't 0	Domestic Dev't 0
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0
	Total 97,905	Total 97,905	Total 0

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads periodically maintained	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=.)	38 (Grading and periodic maintenance of Urban Roads to 26.5km for Isingiro T/C, 2.1 for Kaberebere T/C, and 8.8 for Kabuyanda T/C)	54 (Routine Mechanised Maintenance of 22Km at 39,600,000= and periodic maintenance of 3.5Km at 42,000,000= of Urban Roads to in Isingiro T/C , Routine Mechanised Maintenance of 6Km at 9,000,000= and periodic maintenance of 3.0Km at 36,000,000= of Urban Roads to in Isingiro T/C and Routine Mechanised Maintenance of 19Km at 38,000,000= and periodic maintenance of 1Km at 10,000,000= of Urban Roads to in Kaberebere Town Council.)
Length in Km of Urban unpaved roads routinely maintained	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)	64 (Routine road maintenance done on Urban Roads 20.8 Km in Isingiro T/C, 28.5 Km in Kaberebere T/C and 15Km in Kabuyanda T/C)	126 (Routine road maintenance of Urban Roads 64 Km in Isingiro T/C, 30Km in Kaberebere T/C and 32Km in Kabuyanda T/C)
Non Standard Outputs:	Installation of culverts on selected Roads in Isingiro T/C , Keberebere T/C and Kabuyanda T/C. Operation expenses of Urban road maintenance estimating to cost 13,721,000= ie Isingiro T/C 5,940,000=, Kaberebere T/C 3,854,000= and Kabuyanda T/C 3,927,000= Each Town Council will get 16 Million for maintenance of road equipment.	Installation of culverts on selected Roads in Isingiro T/C 4 Lines, Keberebere T/C 3Lines done. Mobilized and supervised recurrent activities and office running for Urban road maintenance in Isingiro T/C Kaberebere T/C and Kabuyanda T/C Done maintenance of road equipment in Urban Councils of Isingiro, Kabuyanda and Kaberebere T/Cs.	Installation of 6 lines of culverts on selected Roads in Isingiro T/C , 57M3 of stone masonry structures on selected culverts on Urban roads in Keberebere T/C and 6 lines of culverts on selected Urban roads Kabuyanda T/C. Operation expenses of Urban road maintenance estimating to cost 13,995,000= ie Isingiro T/C 5,921,000=, Kaberebere T/C 4,109,000= and Kabuyanda T/C 3,965,000= Each Town Council will get 12,795,566= for maintenance of road equipment.
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0

Vote: 560 Isingiro District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

7a. Roads and Engineering

<i>Non Wage Rec't:</i>	352,856	<i>Non Wage Rec't:</i>	163,532	<i>Non Wage Rec't:</i>	393,242
<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
Total	352,856	Total	163,532	Total	393,242

Output: Bottle necks Clearance on Community Access Roads

No. of bottlenecks cleared on community Access Roads	49 (Road works on Kiyenje - Kyabibabi - Rwamacumu - Katyazo - Bigasha road 7.5km and Kasharira - Keminazi - Rumuri Kirima - Kabira road 7.0km all in Kashumba S/C, Kayonza - Ijugangoma - Ibumba - Kamutumo road 8km and Kishuro - Rwekitooma - Nyamuyanja Central Road 5.3km all in Nyamuyanja S/C, Ruyanga T/C - Kihande - Kamubeizi road 13.7 km and Ruyanga PS - Rutooma - Nyandama T/C road 7.4km all in Kikagata S/C under CAIIP - 3 Batch B and C.)	37 (Road rehabilitation works have been done on Kiyenje - Kyabibabi - Rwamacumu - Katyazo - Bigasha road and Kasharira - Keminazi - Rumuri Kirima - Kabira road all in Kashumba S/C, Kayonza - Ijugangoma - Ibumba - Kamutumo road and Kishuro - Rwekitooma - Nyamuyanja Central Road all in Nyamuyanja S/C, Ruyanga T/C - Kihande - Kamubeizi road and Ruyanga PS - Rutooma - Nyandama T/C road all in Kikagata S/C all under CAIIP - 3 Batch B and C.)	65 (65Km of Community Access Roads cleared of road bottlenecks in the 14 Sub-Counties of Birere, Masha, Nyamuyanja, Kabingo, Nyakitunda, Kikagata, Kabuyanda, Rubororgota, Ngarama, Kashumba, Mbaare, Endiinzi, Rugaaga and Rushasha.)
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Vote: 560 Isingiro District

Workplan Outputs

US\$ Thousands	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)
7a. Roads and Engineering			
Non Standard Outputs:	<p>Mobilization of communities in the Sub-Counties of Kashumba, Kikagata and Nyamuyanja which are benefitting from CAIIP - 3 in respect of road management committees, production, value addition and marketing, to include;</p> <p>1. Rural infrastructure component that include Supervision and Monitoring where ;</p> <p>(a) Field travel expenses</p> <p>(b) Site meetings will cost</p> <p>2. Community mobilization Component which includes,</p> <p>(a) Cross Cutting issues - Gender HIV/AIDS Sensitisation & mainstreaming</p> <p>(b) Training and capacity Building - Formation and training of Infrastructure Management Committees (IMCs) for batch A CARs</p> <p>© Conduct Community Meetings to identify priority infrastructure investments (2 meetings per S/County)</p> <p>(d) Supervision and Monitoring and Evaluation by District and S/County Technical Staff and IMCs</p>	<p>Carried out mobilization of communities in the Sub-Counties of Kashumba, Kikagata and Nyamuyanja which are benefitting from CAIIP - 3 in respect of road management committees, production, value addition and marketing, to include;</p> <p>1. Rural infrastructure component that include Road rehabilitation and APFs where Supervision, Monitoring and Site meetings have been held.</p> <p>2. Community mobilization Component has also been handled to include;</p> <p>(a) Cross Cutting issues - Gender HIV/AIDS Sensitisation & mainstreaming</p> <p>(b) Training and capacity Building - Formation and training of Infrastructure Management Committees (IMCs) for batch A</p> <p>© Conduct Community Meetings to identify priority infrastructure investments (2 meetings per S/County)</p> <p>(d) Supervision and Monitoring and Evaluation by District and S/County Technical Staff, Political Leaders and IMCs</p>	<p>Support activities to CAIIP Road and Agro-Processing Facilities field works which include supervision and inspection of works, holding site meetings, Preparation of payment certificates, mobilisation of communities in respect to the projects and their cross-cutting issues.</p>
	<p>Wage Rec't: 0</p> <p>Non Wage Rec't: 0</p> <p>Domestic Dev't 43,554</p> <p>Donor Dev't 0</p> <p>Total 43,554</p>	<p>Wage Rec't: 0</p> <p>Non Wage Rec't: 0</p> <p>Domestic Dev't 3,953</p> <p>Donor Dev't 0</p> <p>Total 3,953</p>	<p>Wage Rec't: 0</p> <p>Non Wage Rec't: 97,905</p> <p>Domestic Dev't 39,300</p> <p>Donor Dev't 0</p> <p>Total 137,205</p>

Output: District Roads Maintenance (URF)

No. of bridges maintained	2 (Completion of Road works on Rwabishari Swamp crossing and Kabumba Swamp crossing to be repaired with Armco culverts from the MoWT including maintenance of the access roads, budgeted at 36M and Culvert Installation 2 lines at 4,622,000=)	0 (Mobilization for the works on going. Works could not kick off due to inadequate funding.)	2 (Completion of Road works on Rwabishari Swamp crossing and Kaburara Swamp crossing to be repaired including maintenance of the access roads, budgeted at 13,622,000= Culvert Installation of 11 lines of 600mm diameter at 22,000,000=)
Length in Km of District roads periodically maintained	0 (N/A)	0 (N/A)	0 (Not budgeted for, due to inadequate funding.)

Vote: 560 Isingiro District

Workplan Outputs

US\$ Thousands	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

7a. Roads and Engineering

Length in Km of District roads routinely maintained	<p>384 (Planning implementation of Routine road maintenance of 384km at 222 million. These roads include; Kabuyanda - Kaburara - Katanzi 7km, Omwicwamba - Ntungu - Omukatooma 7km, Kikagata - 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, Nyamabaare 5.4km, Ngarama - Nyarubungo - Omukabira - Nyamabaare 5.4km, Ngarama - Ekigando - Kasese road 21 km, and Kabuyanda - Iryango 9.1km, Rwenturagara - Rutunga - Kemengo - Katooma 14Km, Kashumba - Rubombo - Bigasha - Kankingi 8Km, Kishuro - Katanoga - Nyakigyera - Nyamuyanja 10Km and Katanga - Kyezimbi - Kishariira - Nyabushenyi 8.4Km</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 30,003,630= from Road Fund.</p> <p>Maintainance of special road Equipments and Plants and Roads supervision vehicles at 94,758,000=)</p>	<p>354 (Planned and implemented Routine road maintenance of 354km . These roads include; Kabuyanda - Kaburara - Katanzi 7km, Omwicwamba - Ntungu - Omukatooma 7km, Kikagata - 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, Ruhiira - Rwemango - Omukashansha 7.0km, Nyarubungo - Omukabira - Nyamabaare 5.4km, Ngarama - Ekigando - Kasese road 21 km, and Kabuyanda - Iryango 9.1km, Rwenturagara - Rutunga - Kemengo - Katooma 14Km, Kashumba - Rubombo - Bigasha - Kankingi 8Km, Kishuro - Katanoga - Nyakigyera - Nyamuyanja 10Km and Katanga - Kyezimbi - Kishariira - Nyabushenyi 8.4Km)</p>	<p>540 (Planning implementation of Routine road maintenance of 540km at 297 million. These roads include; Kabuyanda - Kaburara - Katanzi 7km, Omwicwamba - Ntungu - Omukatooma 7km, Kikagata - 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, Rwenturagara - Rutunga - Kemengo - Katooma 14Km, Kashumba - Rubombo - Bigasha - Kankingi 15Km, Kishuro - Katanoga - Nyakigyera - Nyamuyanja 18Km and Katanga - Kyezimbi - Kishariira - Nyabushenyi 16.4Km, Kiyenje - Kyabibabi - Katyazo - Bigasha 7.5Km, Kishariira - Keminazi - Rumuri - Kirima - Kabira road 7.0Km, Ruyanga TC - Kihande - Kamubeizi 13.7Km, Ruyanga PS - Rutooma - Nyandama 7.4Km, Kayonza - Ijugangoma - Ibumba - Kamutumo 8.0Km, Kishuro - Rwekitooma - Nyamuyanja Central PS 5.4Km, Kagando - Nakivale road 5Km, Kahirimbi - Kyakabindi - Ngarama 15Km, Burembo - Nyamarungi road 12Km, Kabugu - Kanywamaizi - Kisiro road 10Km, Rwentunga - Nyanamo - Kihahi - Rutooma -</p>
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Vote: 560 Isingiro District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

7a. Roads and Engineering

Non Standard Outputs:	Partial Periodic maintenance of feeder roads by spot light grading and drainage improvement of Burembo - Nsiika - Kamutumo - Kyanza 12Km, Kikagata - Rwamwijuka road 13Km, Ngarama - Kigando - Kasese 13Km (From Kasese Side), Endiinzi - Rwenshebashebe - Omukatojo road 25Km, Kamuri Kyarugaaju - Kyeirumba road 23Km, Endiinzi - Mpikye - Obunazi - Ekiyonza road 14Km, Rushonje - Kibengo road 5Km, Nyarubungo - Omukabira - Nyamabaare road 5Km, Rwenturagara - Rutunga - Kemengo - Katooma road 10km all roads 120km at Ug.Shs 258,000,000=	We carried out Partial Periodic maintenance of feeder roads by spot light grading and drainage improvement of Nsiika - Kamutumo - Kyanza 12Km, Endiinzi - Rwenshebashebe - Omukatojo road 25Km, Endiinzi - Mpikye - Obunazi - Ekiyonza road 12Km and Rushonje - Kibengo road 5Km, Nyarubungo - Omukabira - Nyamabaare bridge road 4Km.	Kazjaaho road 14Km and Omukinangye - Omukatooma - Kasharira - Rwkakwenda - Ruborogota road 28Km)
	Installation of 10No. Lines of concrete of 600mm diameter on Rwenturagara - Rutunga - Kemengo - Katooma, Rushonje - Kibengo, Endiinzi - Mpikye - Obunazi, Nyarubungo - Omukabira, Kabingo - Katembe roads.	Installation of 2No. Lines of concrete of 600mm diameter on Rwenturagara - Rutunga - Kemengo - Katooma and any other road for emergency interventions still waiting for Conntracts Committee's approval.	Partial Periodic maintenance of feeder roads by spot light grading and drainage improvement of Rushonje - Kibengo road 5Km, Rwenturagara - Rutunga - Kemengo - Katooma road 12km, Kyeera - Kibona - Kitooha 16.8Km, Rwetango - Kyabwemi road 12Km, Kyanyanda - Kihanda - Rwenshekye - Mbaare - Bugango 21Km, Nyakigyera - Omukatooma road 15Km, Kabuyanda - Kaburara Katanzi road 7Km, Ruhiira - Rwemango - Omukashansha 7Km all roads 95km at Ug.Shs 200,000,000=
	Improvements on Kabumba and Rwabishaari swamp crossoings.		Culvert Installation of 11 lines of 600mm diameter budgeted at 22,000,000= . Installed as 3No. lines on Rwenturagara - Rutunga - Kemengo - Katooma, 2No. lines on Endiinzi - Mpikye - Obunazi, 1No. Line on Nyarubungo - Omukabira, 1No. Line on Kabingo - Igayaza - Katembe road, 2No. Lines on Rwetango - Kyabwemi and 2No. Lines on Nyakigyera - Omukatooma 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>	532,622	<i>Non Wage Rec't:</i>	238,319	<i>Non Wage Rec't:</i>	532,622
<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
Total	532,622	Total	238,319	Total	532,622

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	38,516	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	30,491
<i>Non Wage Rec't:</i>	49,489	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	69,151
<i>Domestic Dev't</i>	34,642	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	53,395
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	122,647	Total	0	Total	153,038

3. Capital Purchases

Output: Rural roads construction and rehabilitation

Length in Km. of rural roads constructed	0 (N/A)	0 (N/A)	()
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Vote: 560 Isingiro District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

7a. Roads and Engineering

Length in Km. of rural roads rehabilitated	2 (Completion of Phase 1 of road rehabilitation works for Ngarama - Kigando - Kasese road (NB: The road will require an extra 15M to completely eliminate the bottlenecks on this road))	0 (Completion of rehabilitation works still pending remobilization of the contractor due inadequate funding.)	()	
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>	49,359	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	49,359	Total	0

Function: District Engineering Services

1. Higher LG Services

Output: Buildings Maintenance

Vote: 560 Isingiro District

Workplan Outputs

US\$ Thousands	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

7a. Roads and Engineering

Non Standard Outputs:

1. Cleaning of offices, Fumigation services, Slashing compounds and maintenance of access roads at District H/Q Budgeted at 13,000,000=	1. Cleaned of offices, Fumigation services, Slashed compounds and maintenance of access roads at District H/Q for 7,000,000= to date.	1. Supervising Cleaning of offices, Slashing compounds and maintenance of access roads at District H/Q
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 for 4,200,000= to date.	2. Supervising Renting of Office Accommodation (for DSC PAC & DLB)
3. Planning and Coordination of building activities both in Office and in the field in the whole District, Budgeted at 13,417,596=	3. Planning and Coordination of building activities both in Office and in the field in the whole District done.	3. Planning and Coordination of building activities both in Office and in the field in the whole District
4. Maintenance civil to include minor repairs of offices at 4,000,000=	4. Maintenance civil to include minor repairs of offices and replacement of door Locks done	4. Maintenance civil to include Fumigation services, minor repairs done.
Gender Issues i. Provide ramps at all public buildings including public toilets, urinals and bathrooms. ii. Provide Road Lanes for cyclists and pedestrians on District, Urban and Community Roads	Gender Issues i. Provided ramps at all public buildings including public toilets, urinals and bathrooms. ii. Provided Road Lanes for cyclists and pedestrians on District, Urban and Community Roads	Gender Issues i. Provide ramps at all public buildings including public toilets, urinals and bathrooms.
HIV/AIDS Mainstream the needs of PLHIV, OVC and other vulnerable groups into other sector development programs. Develop and implement a life cycle sensitive comprehensive package of social support and protection interventions for PLHIV and other vulnerable groups. Focus social support and protection programs to address the unique needs, gender norms, legal and other structural challenges that make women, girls, men and boys vulnerable to HIV and AIDS.	HIV/AIDS Mainstream the needs of PLHIV, OVC and other vulnerable groups into other sector development programs. Develop and implement a life cycle sensitive comprehensive package of social support and protection interventions for PLHIV and other vulnerable groups. Focus social support and protection programs to address the unique needs, gender norms, legal and other structural challenges that make women, girls, men and boys vulnerable to HIV and AIDS. These activities are handled during site meetings and other meetings with the Headmen.	HIV/AIDS Mainstream the needs of PLHIV, OVC and other vulnerable groups into other sector development programs. Develop and implement a life cycle sensitive comprehensive package of social support and protection interventions for PLHIV and other vulnerable groups. Focus social support and protection programs to address the unique needs, gender norms, legal and other structural challenges that make women, girls, men and boys vulnerable to HIV and AIDS.

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	38,818	Non Wage Rec't:	21,386	Non Wage Rec't:	1,835
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	38,818	Total	21,386	Total	1,835

Output: Vehicle Maintenance

Vote: 560 Isingiro District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

7a. Roads and Engineering

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 11,400,000=.	Carried out inspections and follow up on Maintenance repairs of 10 District head quarter vehicles, 25 Motorcycles at District and 14LLGs and 3 ambulances in 3 Health Sub-Districts.	Maintenance of 12 District head quarter vehicles, 24 Motorcycles at District and 16LLGs and 4 ambulances in 4 Health Sub-Districts.	
	Completion of registration for vehicle from Africare budgeted at 800,000=	Facilitated Officers from Ministry of Works and Transport to carry out inspection of vehicles due for boarding off by the district.		
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	
	Total	Total	Total	

Output: Plant Maintenance

Non Standard Outputs:	N/A		Facilitating inspection, coordination and implementation Road equipment, supervision vehicles and motorcycles repairs and machine maintenance works at the district level.	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	
	Total	Total	Total	

Output: Electrical Installations/Repairs

Non Standard Outputs:	Operation and maintenance of electrical Installations including the District Generators 2No. Budgeted at 4,500,000=	Operation and maintenance of electrical Installations including the District Generator was done	Operation and maintenance of electrical Installations including the District Generators.	
	Payment of UMEME power charges effected for all the months up to February 2016.	Payment of UMEME power charges effected for all the months up to February 2016.	Payment of UMEME power charges	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	
	Total	Total	Total	

3. Capital Purchases

Output: Administrative Capital

Non Standard Outputs:	Construction of Administration Block and Twin staff house at Ngarama S/C Headquarters under the Presidential pledge projects.			
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	

Vote: 560 Isingiro District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

7a. Roads and Engineering

<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	31,342	Total	0

Output: Non Standard Service Delivery Capital

Non Standard Outputs:	N/A	1. Completion Fencing works of the District Headquarter land aprox. 34 acres at 20,000,000=
		2. Site clearing and levelling of the District Head quarter Ceremonial grounds at 6,000,000=.
		3. Completion of a three stance Drainable Latrine with attached Urinal at 4,000,000=.
		4. Purchase and supply of furniture and fixtures to District Council hall and Administrative Offices, including book shelves for about 10,000,000=.

<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>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	40,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	40,000

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	Purchase and supply of furniture and fixtures to District Council hall and Administrative Offices, including book shelves.	District reception Counter was supplied by the Service Provider and payments cleared.
		Purchase and supply of furniture and fixtures to District Council hall and Administrative Offices done.

<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>	3,588	<i>Domestic Dev't</i>	785	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	39,292	<i>Donor Dev't</i>	36,833	<i>Donor Dev't</i>	0
Total	42,880	Total	37,618	Total	0

Output: Other Capital

Non Standard Outputs:	1. Completion Fencing works of the District Headquarter land aprox. 34 acres at 8,000,000=	All activities await settlement complaints / opening land boundaries by the neighbouring Land Owners with the District
	2. Site clearing and levelling of the District Head quarter Ceremonial grounds at 16,000,000=.	Most of the work to be handled in quarter four
	3. Construction of a three stance Drainable Latrine with attached Urinal at 10,045,853=.	

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

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

7a. Roads and Engineering

<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>	34,046	<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
Total	34,046	Total	0	Total	0

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)
7b. Water			
Non Standard Outputs:	<p>1. Wages / Salaries paid to 1No. ADWO software / Mobilization for 12 months)</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</p> <p>3. DWO's Office running including maintenance office equipment 12 month internet subscriptions, Office Supplies including stationery.</p> <p>4. Maintenance repairs to the Water Department supervision Vehicle and Motorcycles including procurement of tyres for the vehicle</p> <p>5. Fuel for Office running</p> <p>6. Salaries to Water Officer, Asst. Engineering Officer-Sanitation, Borehole Maintenance Technician, Eng.Assistant</p> <p>7. Bank charges</p> <p>8. 12 no DWO monthly meeting at District H/Q, CLIMATE CHANGE</p> <p>1. Provide rain water harvesting tanks at institutions and house holds</p> <p>2. Plant trees around water sources and Water catchment areas.</p> <p>Gender Issues</p> <p>i. Conduct gender sensitive baseline study to inform water project designs.</p> <p>ii. Ensure that all water committees have women holding key positions</p> <p>HIV/AIDS</p> <p>Mainstream the needs of PLHIV, OVC and other vulnerable groups into other sector development programs.</p> <p>Develop and implement a life cycle sensitive comprehensive package of social support and protection interventions for PLHIV and other vulnerable groups.</p> <p>Focus social support and protection programs to address the unique needs, gender norms, legal and other structural challenges that</p>	<p>7 monthly salaries paid to the ADWO at the district head quarters at UGX 5,970,720</p> <p>5No. Round of National Consultation made to Kampala</p> <p>9No. Monthly internet at the district head quarters</p> <p>Stationery procured for office running at 2,514,387= at the district head quarters.</p> <p>Vehicle servicing done at district head quarters at UGX 517,000=</p> <p>Fuel for office running procured at district headquarters at UGX 4,000,000=</p> <p>20 Water user committess formed with women in leading positions in various sub counties of Endiinsi, Mbaare, Ngarama, Birere, Masha, Nyakitunda and Ruborogota at UGX 3,675,000=</p>	<p>1. Wages / Salaries paid to 1No. ADWO Mobilization for 12 months) at District Headquarters</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</p> <p>3. DWO's Office running including maintenance office equipment 12 month internet subscriptions, Office Supplies including stationery.</p> <p>4. Maintenance repairs to the Water Department supervision Vehicle and Motorcycles including procurement of tyres for the vehicle</p> <p>5. Facilitating supervision and inspection of field works.</p> <p>6. Facilitating DWO office running including stationary,</p> <p>7. 12 no DWO monthly meeting at District H/Q,</p> <p>8. Facilitating World water day Celebrations, Holdding water and sanitation promotional events Co-funded with Sector Conditional grant.</p> <p>CLIMATE CHANGE</p> <p>1. Mobilize for rain water harvesting tanks at institutions and house holds</p> <p>2. Plant trees around water sources and Water catchment areas especially GFS and shallow well sources</p> <p>Gender Issues</p> <p>i. Conduct gender sensitive baseline study to inform water project designs.</p> <p>ii. Ensure that all water committees have women holding key positions</p> <p>HIV/AIDS</p> <p>Mainstream the needs of PLHIV, OVC and other vulnerable groups into other sector development programs.</p> <p>Develop and implement a life cycle sensitive comprehensive package of social support and protection</p>

Vote: 560 Isingiro District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

7b. Water

make women, girls, men and boys vulnerable to HIV and AIDS.

interventions for PLHIV and other vulnerable groups.
Focus social support and protection programs to address the unique needs, gender norms, legal and other structural challenges that make women, girls, men and boys vulnerable to HIV and AIDS.

<i>Wage Rec't:</i>	29,066	<i>Wage Rec't:</i>	21,800	<i>Wage Rec't:</i>	29,067
<i>Non Wage Rec't:</i>	5,132	<i>Non Wage Rec't:</i>	4,125	<i>Non Wage Rec't:</i>	10,673
<i>Domestic Dev't</i>	51,842	<i>Domestic Dev't</i>	23,731	<i>Domestic Dev't</i>	35,416
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	86,041	Total	49,656	Total	75,155

Output: Supervision, monitoring and coordination

No. of supervision visits during and after construction	100 (Field construction supervision/inspection visits made during and after construction in Birere, Nyamuyanja, Masha, Kabingo, Nyakitunda, Kikagate, Kabuyanda, Ruborogota, Ngarama, Kashumba, Mbaare, Endiinzi, Rushasha, Rugaaga.)	65 (65no. Field construction supervision/inspection visits made in Ngarama, Masha, Birere, Mbaare, Ruborogota and Isingiro Town council, Endiinzi, Rugaaga sub counties)	72 (Field construction supervision/inspection visits made during and after construction in Birere, Nyamuyanja, Masha, Kabingo, Nyakitunda, Kikagate, Kabuyanda, Ruborogota, Ngarama, Kashumba, Mbaare, Endiinzi, Rushasha, Rugaaga.)
No. of water points tested for quality	25 (25No. New water points tested in Kikagate, Nyamuyanja, Rugaaga, Endinzi, Nyakitunda, Kabingo, Masha, Birere, Ruborogota, Ngarama, Kashumba, Rushasha,Mbaare and Rushasha;)	27 (27No. New water points tested in Kikagate, Nyamuyanja, Rugaaga, Endinzi, Nyakitunda, Kabingo, Masha, Birere, Ruborogota, Ngarama, Kashumba, Rushasha,Mbaare and Rushasha;)	36 (36No. New water points tested in , Masha, Birere, Ruborogota, Ngarama, Kashumba, Rushasha,Mbaare Kikagate, Nyamuyanja, Rugaaga, Endinzi, Nyakitunda, Kabingo and Rushasha;)
No. of District Water Supply and Sanitation Coordination Meetings	4 (Meetings of the District Water Supply and Sanitation Coordination Committee held at the district headquarters.)	3 (3No. District Water Supply and Sanitation Coordination Committee held at the district headquarters)	4 (Meetings of the District Water Supply and Sanitation Coordination Committee held at the district headquarters.)
No. of sources tested for water quality	25 (25 No.Old water points tested in Kikagate, Nyamuyanja, Rugaaga, Endinzi, Nyakitunda, Kabingo, Masha, Birere, Ruborogota, Ngarama, Kashumba, Rushasha,Mbaare and Rushasha;)	27 (27 No.Old water points tested in Kikagate, Nyamuyanja, Rugaaga, Endinzi, Nyakitunda, Kabingo, Masha, Birere, Ruborogota, Ngarama, Kashumba, Rushasha,Mbaare and Rushasha;)	36 (36 No.Old water points tested in Kikagate, Nyamuyanja, Rugaaga, Endinzi, Nyakitunda, Kabingo, Masha, Birere, Ruborogota, Ngarama, Kashumba, Rushasha,Mbaare and Rushasha;)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (Nil)	0 (Nil)	4 (4No of Mandatory public notices displayed with financial information (Release and Expenditure) ie quarterly.)

Vote: 560 Isingiro District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

7b. Water

Non Standard Outputs:

1. Environmental Screening done on 10No. Major Hardware projects in the District in Ruborogota, Kikagate, Nyamuyanja, Kabingo, Mbaare, Birere, Rushasha, Ngarama, Mbaare, Rugaaga, Nyakitunda and Endiinzi S/Cs,	10No. Environmental Screening done on Major Hardware projects in the District in Ruborogota, Kikagate, Nyamuyanja, Kabingo, Mbaare, Birere, Rushasha, Ngarama, Mbaare, Rugaaga, Nyakitunda and Endiinzi S/Cs,	1. Carrying out Environmental Screening on 10No. Major Hardware projects in the District in Kabuyanda, Masha, Ruborogota, Kikagate, Nyamuyanja, Kabingo, Mbaare, Birere, Rushasha, Ngarama, Mbaare, Rugaaga, Nyakitunda and Endiinzi S/Cs,
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, Endiinzi, Rushasha, Rugaaga.;	2No. Data collected on functionality of water facilities on various water facilities in Kashumba, Birere, Ngarama and Ruborogota, Endiinzi, Masha, Mbaare.	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, Endiinzi, Rushasha, Rugaaga.;
Verification of water sources for development in FY2016/2017		Verification of water sources for development in FY2016/2017

<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>	20,000
<i>Domestic Dev't</i>	36,126	<i>Domestic Dev't</i>	41,492	<i>Domestic Dev't</i>	10,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	36,126	Total	41,492	Total	30,000

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

No. of water points rehabilitated	17 (17No. 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	7 (7No. Boreholes rehabilitated in Kabuyanda, Kikagate, Nyamuyanja, Ngarama, Kashumba and Masha	20 (20No. Boreholes and shallow wells rehabilitated atleast one from each S/Counties of Masha, Birere, Kabingo, Ngarama, Kashumba, Mbaare, Rugaaga, Endiinzi, Kikagate, Ruborogota, Kabuyanda, Rushasha, Nyamuyanja, Nyakitunda sub counties.
	Retention for all the BH and Shallow Wells rehabilitated, New Shallow wells constructed, Valley tank, Ruborogota GFS phase 01, VIP Lined Latrine of FY 2014/2015	Retention for 1no. 5 Stance VIP Lined Latrine, Ruborogota GFS phase 1 of FY 2014/2015 paid at UGX 10,412,659)	
	Maintenance works on other Civil works structures - ground tanks)		Retention for all the Shallow Wells Constructed in FY 2015/16, which include Nyakakoni in Masha SC Kiviiga and Kashaara A in Mbaare SC, Rwanjogyera A in Endiinzi, Bushenyi in Ngarama SC Mburamaizi in Nyakitunda SC.
			Back stopping and Supporting the efforts by User communities in maintenance of their Water sources with aa slightly larger scope of works.)

Vote: 560 Isingiro District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
No. of water pump mechanics, scheme attendants and caretakers trained	25 (17water pump mechanics, 8 Scheme attendants and caretakers will be trained at District Head Quarters and facilitated to practice. Budgeted for 1,635,000=)	19 (19No. pump Mechanics, Scheme attendants and caretakers trained at District Head Quarters)	20 (Water pump mechanics, Gravity Flow Scheme attendants and caretakers will be trained at District Head Quarters and facilitated to practice in respect with O&M; provided with 3,000,000= budget.)	
% of rural water point sources functional (Shallow Wells)	30 (30% of Non-Functional rural water point sources(Shallow wells & Boreholes) will be rehabilitated.)	74 (178No. Out of 241No. Shallow wells are functional in the whole District.)	20 (Non-Functional rural water point sources(Shallow wells & Boreholes) will be rehabilitated)	
% of rural water point sources functional (Gravity Flow Scheme)	30 (In all Sub-Counties of Masha, Birere, Kabingo, Ngarama, Kashumba, Mbaare, Rugaaga, Endiinzi, Kikagata, Ruborogota, Kabuyanda, Rushasha, Nyamuyanjanja and Nyakitunda sub counties.)	94 (94% of the gravity flow schemes functional in sub counties of Kabingo, Kabuyanda, Kashumba, Ruborogota, Kikagata, and Nyakitunda sub counties and Isingiro Town Council, (2075 Taps out of 2201 taps functional).)	75 (Carry out support activities to improve and keep high the functionality of GFSs such as Kasumanga GFS and Ruborogota GFS in uborogota SC, Rutare GFS and Kyezimbi GFS in Kikagata SC Kikagata, Nyamuyanjanja GFS in Nyamuyanjanja SC, Kyabishaho GFS in Isingiro TC, Nyakigera GFS in Kabingo SC and Mikono'Igana GFS in Birere SC.)	
No. of public sanitation sites rehabilitated	0 (No provision in the Budget)	0 (N/A)	0 (N/A)	
Non Standard Outputs:	NIL	Nil	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> 69,988	<i>Domestic Dev't</i> 19,966	<i>Domestic Dev't</i> 52,000	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 69,988	Total 19,966	Total 52,000	

Output: Promotion of Community Based Management

No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (Formation and training of Umbrella organisation for WSCs in the Sub-Counties of Ruborogota, Endiinzi, Rugaaga, Kikagata, Nyamuyanjanja and Kabuyanda.)	0 (Nil)	2 (Formation and training of Umbrella organisation for WSCs in the Sub-Counties of , Endiinzi, Mbaare, Rugaaga, Kikagata, Nyamuyanjanja and Kabuyanda.)
No. of Water User Committee members trained	25 (Training water user committee members in Kabuyanda, Kikagata, Mbaare, Kabingo, Masha, Endiinzi, Kashumba, Birere, Rugaaga, Ngarama, Ruborogota, Nyamuyanjanja, Nyakitunda and Rushasha Sub counties)	25 (25No. Water user committee trained in Kabuyanda, Kikagata, Mbaare, Kabingo, Masha, Endiinzi, Kashumba, Birere, Rugaaga, Ngarama, Ruborogota, Nyamuyanjanja, Nyakitunda and Rushasha Sub counties)	25 (Training water user committee members in Kabuyanda, Kikagata, Mbaare, Kabingo, Masha, Endiinzi, Kashumba, Birere, Rugaaga, Ngarama, Ruborogota, Nyamuyanjanja, Nyakitunda and Rushasha Sub counties)
No. of water user committees formed.	25 (Establish Water user committees formed in Kabuyanda, Kikagata, Mbaare, Kabingo, Masha, Endiinzi, Kashumba, Birere, Rugaaga, Ngarama, Ruborogota, Nyamuyanjanja, Nyakitunda and Rushasha Sub counties.)	20 (20No. Water user committees formed in Kabuyanda, Kikagata, Mbaare, Kabingo, Masha, Endiinzi, Kashumba, Birere, Rugaaga, Ngarama, Ruborogota, Nyamuyanjanja, Nyakitunda and Rushasha Sub counties.)	25 (Establish Water user committees formed in Kabuyanda, Kikagata, Mbaare, Kabingo, Masha, Endiinzi, Kashumba, Birere, Rugaaga, Ngarama, Ruborogota, Nyamuyanjanja, Nyakitunda and Rushasha Sub counties.)

Vote: 560 Isingiro District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)
7b. Water			
No. of water and Sanitation promotional events undertaken	4 (4 water and sanitation promotional events undertaken)	2 (Celebrated Water day and Sanitation week with a lot of promotional activities e.g Bio sand filters, Hand washing demonstrations, Drama shows etc)	2 (Number of water and sanitation promotional events undertaken in Rugaaga and Nyamuyanja sub-counties)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	25 (No. Baseline survey for sanitation in Birere, Nyamuyanja, Masha, Kabingo, Nyakitunda, Kikagate, Kabuyanda, Ruborogota, Ngarama, Kashumba, Mbaare, Endiinzi, Rushasha, Rugaaga, Kabuyanda T/C, Kaberebere T/C, IsingiroT/C)	15 (Advocacy meetings held in the 14 Sub-counties and one for the district level Leaders.)	4 (2No. Radio programmes on water, hygiene and sanitation conducted through Radio West and Vision Radio 2No drama shows conducted during sanitation week and world water day at Rugaaga SC.)
Non Standard Outputs:	4 Quarterly Inter Sub-County extension workers meetings to be held and a report produced at District H/Q 35 WUCs to be revitalised, replaced and trained as part of Post-Construction Support 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 at District H/Q Planning advocacy meetings held in 14 lower local governments 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 02. Radio program	3No. Quarterly Inter Sub-County extension workers meetings to be held and a reports produced at District H/Q 35No.WUCs to be revitalised, replaced and trained as part of Post-Construction Support. In Birere, Nyamuyanja, Masha, Kabingo, Nyakitunda, Kikagate, Kabuyanda, Ruborogota, Ngarama, Kashumba, Mbaare, Endiinzi, Rushasha, Rugaaga. 1No. Worldwater day celebrations held on 22/03/2016 at endiinzi sub county. a2No. Radio program held	1. Holding 1No. Planning and Advocacy meeting at the District Headquarters for the District Political and Technical Leaders to excite their mobilization and support for the water and Sanitation activities at UGX 4,680,000= Budget. 16No.Planning advocacy meetings held in Lower Local Governments in Birere, Nyamuyanja, Masha, Kabingo, Nyakitunda, Isingiro TC, Kikagate, Kabuyanda, Ruborogota, Ngarama, Kashumba, Mbaare, Endiinzi, Rushasha, Rugaaga 4 Quarterly Inter Sub-County extension workers meetings to be held and a report produced at District H/Q 40 WUCs to be revitalised, replaced and trained as part of Post-Construction Support in Birere, Nyamuyanja, Masha, Kabingo, Nyakitunda, Kikagate, Kabuyanda, Ruborogota, Ngarama, Kashumba, Mbaare, Endiinzi, Rushasha, Rugaaga. Supporting and facilitating of 01No. World Water Day to be held with Budget Co-Funded from Sector Conditional Grant.
	Wage Rec't: 0 Non Wage Rec't: 0 Domestic Dev't 48,752 Donor Dev't 0 Total 48,752	Wage Rec't: 0 Non Wage Rec't: 0 Domestic Dev't 45,097 Donor Dev't 0 Total 45,097	Wage Rec't: 0 Non Wage Rec't: 10,364 Domestic Dev't 42,000 Donor Dev't 0 Total 52,364

Vote: 560 Isingiro District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

7b. Water

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Performance of Home improvements Campaigns in respect of sanitation and Hygiene in two selected Sub-counties Masha and Endiinzi	Home improvements Campaigns in respect of sanitation and Hygiene in two selected Sub-counties Masha and Endiinzi done	Creating rapport with 25 No.village leaders in Rugaaga SC - Kyampango Parish and Nyamuyanja S/C - Nyamuyanja Parish.
	4 water and sanitation promotional events undertaken in Masha and Endiinzi sub counties.	4No. water and sanitation promotional events undertaken in Masha and Endiinzi sub counties.	Launching of the campaign at parish level in Rugaaga and Nyamuyanja in 2 parishes
	3 Drama shows promoting water, sanitation and good hygiene in the pilot Sub-Counties of Masha and Endiinzi sub counties	Village Health teams (VHTs) trained for consolidation of achievements and sustainability	25 No.Implementation and establishment of community baselines in sanitation in Rugaaga and Nyamuyanja.
	Preparation of Sanitation and Hygiene Action Plans at H/Q.		Data verification and update the VHTs on hand washing in Rugaaga and Nyamuyanja S/C
	Selection and training of 10 Village Health teams (VHTs).		25No. Community mobilization, Sensitization and follow up of village action plans in Rugaaga and Nyamuyanja
			25No.Assessment of sub county team on progress of implementation in Rugaaga and Nyamuyanja
			District verification on the number of villages which have excelled in Rugaaga and Nyamuyanja
			Recognition and rewards in Rugaaga and Nyamuyanja
			Support or observe the sanitation days; Sanitation week, World toilet day, and promotion of hand washing with soap in Rugaaga and Nyamuyanja SCs.
			Hold 2 semi annual review meetings; Venue in Mbarara TSU Offices and in Kampala MWE 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>	22,000	<i>Non Wage Rec't:</i>	16,073	<i>Non Wage Rec't:</i>	6,218
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	22,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	22,000	Total	16,073	Total	28,218

3. Capital Purchases

Vote: 560 Isingiro District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

7b. Water

Output: Non Standard Service Delivery Capital

Non Standard Outputs:	Procurement of 01 Water Department Vehicle	1No. Double cabine vehicle procured and delivered at the district headquarters.		
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	
	Total	Total	Total	

Output: Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	1 (Construction of 5-stance VIP lined latrine at Rugaaga H/C IV in Rugaaga S/C)	0 (Construction to commence in 4th quarter at Rugaaga H/C IV in Rugaaga Sub county)	1 (Construction of 5-stance VIP lined latrine at Rwenfunjo in Masha S/C	
			Inspection and certification of works on a 5-stance lined Latrine at Rugaaga H/C for payment of retention money.)	
Non Standard Outputs:	N/A	N/a	N/A	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	
	Total	Total	Total	

Output: Shallow well construction

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	8 (08 no. shallow wells constructed in , Rugaaga, Endiinzi, Ngarama, Kashumba, Mbaare, Nyakitunda, Nyamuyanja, Masha Sub-Counties.)	8 (8No. Shallow wells constructed in sub counties of Birere, Masha, Ngarama, Nyakitunda, Endiinzi, and Mbaare)	8 (8No. Shallow wells constructed in , Rugaaga, Endiinzi, Ngarama, Kashumba, Mbaare, Nyakitunda, Nyamuyanja, Masha Sub-Counties.)	
Non Standard Outputs:	N/A	N/A	N/A	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	
	Total	Total	Total	

Output: Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	()	0 (N/A)	0 (N/A)	
No. of deep boreholes rehabilitated	()	0 (N/A)	5 (5No. Deep boreholes that require a fishing rig rehabilitated iat Rwakasasira of Endiinzi SC, Buriiji of Mbaare SC, Rushwa of Kashumba SC, Rwakabohe - Burungamo of Ngarama SC and Rukuuba of Masha SC Sub-county)	
Non Standard Outputs:		N/A	N/A	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	

Vote: 560 Isingiro District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
	<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>	40,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	40,000

7b. Water

Output: Construction of piped water supply system

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1 (Construction of Ruborogota PHASE2, Ruborogota S/C)	GFS	1 (1No.Construction of Ruborogota GFS PHASE2, Ruborogota S/C)	2 (Development and Construction of Ngarama Piped Water Scheme phase 1 and completion of Ruborogota GFS Phase 2.)
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	1 (Improvement of Kyabishaho in Ngarama /Isingiro T/C)	GFS0 (works to commence in 4th quarter in Ngarama)		2 (Reprotection of Source and Improvement of Kyezimbire GFS in Kikagate SC whose source areas have been washed away by heavy rains.
				Completion of rehabilitation works on Kyabishaho GFS.)
Non Standard Outputs:	01. Design of Kyakabindi - Ngarama GFS	Nil		Conducting feasibility studies and appraisal of Rwacece GFS in Nyakitunda / Kikagate SCs and Mikono'Igana Piped Water scheme in Birere S/C for purposes of scoping rehabilitation and improvement works (hardware Works to be done FY 2017/18)
	02. Appraisal of Designs for Ruborogota GFS for Phase 2 Construction			
	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	248,501	Domestic Dev't	168,899
	Donor Dev't	0	Donor Dev't	0
	Total	248,501	Total	331,297

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Vote: 560 Isingiro District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

8. Natural Resources

Non Standard Outputs:	Staff Monthly wages paid at the District H/Qs for the financial year 2015-2016.	1 Annual work-plan and 1 quarterly report prepared at District H/Qs.	Staff Monthly wages paid at the District H/Qs for the financial year 2015-2016.
	1 Annual work-plan and 4 quarterly reports prepared at District H/Qs.	Q1 & Q2 reports produced.	1 Annual work-plan and 4 quarterly reports prepared at District H/Qs.
	Field monitoring visits for the 5 Departmental Section (Forestry, Wetlands, Environment, Lands and Physical Planning) done in Birere, Masha, Kaberebere T/C, Nyamuyanja, Kabingo, Nyakitunda, Kabuyanda S/C, Kabuyanda T/C, Ruborogota, Kikagate, Isingiro T/C, Ngarama, Kashumba, Mbaare, Endinzi, Rugaaga and Rushasha S/Cs.	1 Field monitoring visit for Kajaho Oruchinga wetland system done.	Field monitoring visits for the 5 Departmental Section (Forestry, Wetlands, Environment, Lands and Physical Planning) done in Birere, Masha, Kaberebere T/C, Nyamuyanja, Kabingo, Nyakitunda, Kabuyanda S/C, Kabuyanda T/C, Ruborogota, Kikagate, Isingiro T/C, Ngarama, Kashumba, Mbaare, Endinzi, Rugaaga and Rushasha S/Cs.
	Coordination of all departments in the Sector with other related Governmental and Non-government Organizations (NGOs).	5 Sectoral Departments Coordinated	Coordination of all departments in the Sector with other related Governmental and Non-government Organizations (NGOs).
	CLIMATE CHANGE 1.Provision of technical advice on climate change, its effects and adaptation strategies 2.Development of intervention specific tools, adoption, adaptation and monitoring of success. 3.Monitor & counteract biodiversity & ecosystem sustainability in the following areas:Wood-based resources depletion ;Encroachment on public lands and fragile ecosystems;Causes of draught occurrences ;Physical planning abuse and enforcement ;Wetland abuse identification and control 4.Initiate the development and enacting of identified ordinances and bye-laws for disaster management and response in areas of:bare-hills tree planting, draught fires 5.Establish community tree nurseries for increased accessibility to planting materials. 6.Plant trees to demarcate riverbanks, lakeshores & wetlands and on bare hills.		
	Gender Issues i.Promote energy saving stoves and alternative sources of energy like biogas to reduce burden on collection of firewood. ii.Promote establishment of woodlots on family land		

Vote: 560 Isingiro District

Workplan Outputs

US\$ Thousands	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

8. Natural Resources

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

<i>Wage Rec't:</i>	61,531	<i>Wage Rec't:</i>	45,418	<i>Wage Rec't:</i>	61,238
<i>Non Wage Rec't:</i>	3,091	<i>Non Wage Rec't:</i>	1,417	<i>Non Wage Rec't:</i>	3,580
<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
Total	64,622	Total	46,835	Total	64,818

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	2 (Technical Support provided to 2 farmers establishing 1 Ha of Pine and 1 Ha of Eucalyptus in Kikagata and Ruborogota Sub-counties.)	4 (2 farmers were provided with 10,000 pine plus eucalyptus seedlings and were guided in the planting process. Received 10,000 tree seedlings from NFA under Community Tree Planting Program.)	4 (Technical support provided to 2 farmers (Masha and Ngarama) to maintain their plantations. Gender - Technical and planting support provided to 2 farmers (1 Male and 1 Female) in establishing 20 Ha of Pine plantation and Eucalyptus woodlot at family land in Birere Sub-county and Mbaare Sub-county. HIV-Aids - Identify PLHIV and OVC in planting trees at their sites.)
Area (Ha) of trees established (planted and surviving)	5 (The 3 Ha of the District Pine Demonstration Garden at the District Headquarters maintained. The District Pine Demonstration garden expanded by 1 Ha at the District Headquarters. Avenue and compound Planting to the District Headquarters and demarcating district land boundaries with live boundary marks of trees. Mbarara-Kikagata highway road reserve planting.)	5 (Pine Demonstration Garden at the District Headquarters maintained for the last 3 quarters. Received 10,000 seedlings (5,000 pine and 5,000 eucalyptus) to-date. 1 Refresher training done to-date with facilitators from Uganda Timber Growers Association.)	7 (The 3 Ha of the District Pine Demonstration Garden at the District Headquarters maintained. Avenue and compound Planting to the District Headquarters and demarcating district land boundaries with live boundary marks of trees. Mbarara-Kikagata highway road reserve planting and maintenance of planted trees.)

Vote: 560 Isingiro District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

8. Natural Resources

Non Standard Outputs:	Establish 1 Ha of an Agroforestry Demonstration site as a model for Climate Change Adaptation Interventions in Isingiro Town Council in Kamuri Ward.	Not Done	4 trainings providing technical advice on Climate Change, It's impacts/effects and adaptive/mitigation interventions that can be implemented (Kikagata Sub-county, Masha Sub-county, Ngarama Sub-county and Nyakitunda Sub-county..
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Gender - Training and establishment of 4 energy saving stoves and raising awareness on alternative sources of energy like biogas to reduce burden on collection of firewood in Isingiro Town Council, Kikagata Sub-county, Mbare Sub-county and Kaberebere Sub-county.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	6,348	<i>Non Wage Rec't:</i>	1,921	<i>Non Wage Rec't:</i>	6,492
<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
Total	6,348	Total	1,921	Total	6,492

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

No. of community members trained (Men and Women) in forestry management	100 (Train 100 farmers that benefited from FIEFOC supplies in Forestry Management in Isingiro Town Council - Kaharo, Kamuri and Kyabishaho Wards at one of the farmer's sites that has diversity of tree-based interventions.)	0 (No outputs yet)	200 (200 farmers in Isingiro Town Council (Kamuri and Kaharo Wards - IAFORDE members) trained in Nursery establishment & Management and Energy saving technologies.)
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No. of Agro forestry Demonstrations	1 (1 Agro forestry demo garden established.)	2 (1 training on climate change done in Kamuri Ward - Rwentongore Cell. 1 field exposure on briquettes making and laying strategies for dissemination for energy saving briquettes done.)	7 (1 Training on Agroforestry (Isingiro Town Council - 25 farmers), 1 Training on Soils and Water Conservation Technology (Nyakitunda Sub-county - 25 farmers), 1 Training on Watershed Management (Kabingo Sub-county - 25 farmers) carried out.)
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Non Standard Outputs:	Conduct a farmers' field training on the different Climate Change Adaptations interventions implemented under the Agro-forestry demonstration garden in Kamuri Ward.	1 energy saving stove established at Mr. Ahimbisibwe Amos's homestead with 18 community members in attendance.	100 farmers in Kabingo Sub-county, Kikagata Sub-county, Ngarama Sub-county and Nyakitunda Sub-county trained on Climate Change Adaptation interventions and monitored on adoption success (25 farmers from @ Sub-county.
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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>	2,082	<i>Non Wage Rec't:</i>	674	<i>Non Wage Rec't:</i>	4,800
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	3,921
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	2,082	Total	674	Total	8,721

Output: Forestry Regulation and Inspection

No. of monitoring and	4 (4 Monitoring and compliance	1 (1 Monitoring activity for	12 (4 Monitoring and compliance
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Vote: 560 Isingiro District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

8. Natural Resources

compliance surveys/inspections undertaken	surveys/inspections undertaken in Kabuyanda and Masha Sub-counties (Communities under collaborative Forest Management). Provide technical support to 4 Private Nursery Operators (PNO) in Isingiro Town Council, Kaberebere Town Council and Kikagata Sub-county.)	provision of technical support to Private tree nursery operator in Rwamurunga - Kikagata Sub-county carried out.)	surveys/inspections undertaken to promote biodiversity & ecosystems sustainability in Kabuyanda and Masha Sub-counties (Communities under collaborative Forest Management) - Carry out 4 advocacy meetings for tree planting on bare hills and fighting draught fires. Initiate the development and inacting of environmental by-laws for the bare hills planting and draught fire fighting. Provide technical support to 4 Private Nursery Operators (PNO) in Isingiro Town Council, Kaberebere Town Council and Kikagata Sub-county - to increase accessibility to planting materials.)
Non Standard Outputs:	Carry out 2 monitoring and compliance surveys on adoption of the various Climate Change Interventions in Kabuyanda and Masha Sub-counties (Determine number of people adapting these interventions).	N/A	4 trainings (100 farmers) on adaptation to climate change and 4 Monitoring and compliance visits carried out in Nyamarungi, Nyamuyanja, Nyakitunda and Ruborogota Sub-counties (on Climate Change Adaptation-causes of draught occurrences, Maintenance and management of woodlots, plantations and Fruit Orchards).
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 956	<i>Non Wage Rec't:</i> 127	<i>Non Wage Rec't:</i> 2,172
	<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
	Total 956	Total 127	Total 2,172

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	4 (Build the capacity of the 4 watershed management committees of River Kagera system in Nshenyi and Ntundu Parishes. Survey and start preliminary steps in demarcating the protection zone along Kagera River system - 5 km.)	5 (1 Local Environment Committee for Kajaho Oruching wetland system and 1 for Nshenyi in Ruborogota Sub-county strengthened by training/orientation. 1 Local Environment Committee formed for Nshenyi in Ruborogota Sub-county. 1 Survey to ascertain the extent of damage on the River Kagera ecosystem carried out. 1 Follow up and backstopping exercise carried out on the Kajaho Oruchinga wetland catchment and	4 (Build the capacity of the 4 watershed management committees of River Kagera system in Nshenyi and Ntundu Parishes and Lake Nakivale. Continue with the conservation efforts in Oruchinga-Kajaho wetland systems.)
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Vote: 560 Isingiro District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

8. Natural Resources

Non Standard Outputs:	N/A	monitoring the demarcation of this wetland system carried out.		Training famers in Masha on the contribution of wetland conservation in wetlands on climate change regulation.	
		Training for the Kajaho sand miners carried out.)			
		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,935	<i>Non Wage Rec't:</i>	2,020
		<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
		Total	2,935	Total	2,020
				Total	3,722

Output: River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored	10 (Restore 10 Ha along Lake Nakivale.)	9 (Regulations for better sand excavation methods put in place in Kajaho Oruchinga wetland system.)	10 (Restore 3 Ha in Nakivale, 3 Ha in Oruchinga wetland system and 4 Ha in Ekigaaga wetland system.)
No. of Wetland Action Plans and regulations developed	4 (4 Action Plans & regulations for R. Kagera, R. Rwizi, Nyamuyanjanja-Ekigaaga, Action plans developed and implemented.)	3 (1 Kagera ecosystem river bank ecosystem action plan developed. 1 Nyamuyanjanja-Ekigaaga action plan developed.)	4 (4 Action Plans & regulations for R. Kagera, R. Rwizi, Nyamuyanjanja-Ekigaaga, Action plans developed and implemented.)
Non Standard Outputs:	N/A	N/A	Strengthen Environment Committees in 4 new sites that need restoration.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	5,495	<i>Non Wage Rec't:</i>	4,516	<i>Non Wage Rec't:</i>	3,722
<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
Total	5,495	Total	4,516	Total	3,722

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	30 (Sensitization meetings in Isingiro Town Council and Masha Sub-county on ENR monitoring for compliance for 30 community members conducted.)	43 (1 training with 41 people in attendance were trained on environmental management and the need for environmental conservation and management. 2 Awareness creation on good waste management practices in Nyarubungo and Nyamuyanja Trading Centers done.)	4 (4 Action Plans & regulations for R. Kagera, R. Rwizi, Nyamuyanja-Ekigaaga, Action plans developed and implemented.)
Non Standard Outputs:	Train communities on Climate Change and the adaptation strategies applicable to the local conditions in Mbaare Sub-county.	CAIIP Roads in Mbaare monitored for tree planting in the road reserve areas. Survival still low at approximately 20%	Strengthen Environment Committees in 4 new sites that need restoration.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 2,491	<i>Non Wage Rec't:</i> 585	<i>Non Wage Rec't:</i> 3,073
	<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
	<i>Total</i> 2,491	<i>Total</i> 585	<i>Total</i> 3,073

Vote: 560 Isingiro District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

8. Natural Resources

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	8 (Monitoring and evaluation of 8 development projects funded by WWF in Masha, Nyamuyanja, & Isingiro T/C.)	1 (1 monitoring and compliance visit for the Rubondo-Kakyeru wetland system done at Ihunga-Rushasha Sub-county.)	8 (Monitoring and evaluation of 8 Lower Local Governments on encroachment on fragile ecosystems to control abuse.)
Non Standard Outputs:	Monitor for implementation and adoption of Climate Change Adaptation strategies.	Waste management practices in Kabuyanda Town Council and Kikagata Town Boards ascertained for compliance as one way for adapting to Climate Change. 2 monitoring and compliance about waste management in Ngarama and Omukityaza Trading Centers carried out.	Monitor for implementation and adoption of Climate Change Adaptation strategies in 8 Lower Local Governments 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> 2,491	<i>Non Wage Rec't:</i> 1,040	<i>Non Wage Rec't:</i> 4,073
	<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
	Total 2,491	Total 1,040	Total 4,073

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

No. of new land disputes settled within FY	40 (40 Land disputes settled - District wide Submit S/C.	5 (5 complaints on illegal processing of land titles handled from Kaberebere T/C and Masha Submit S/C.	45 (45 Land disputes registered and settled - District wide Submit
	4 Land Board minutes to the Ministry of Lands, Housing and Urban Development.	2 set of Land Board minutes submitted to the Ministry of Lands, Housing and Urban Development.	4 Land Board minutes to the Ministry of Lands, Housing and Urban Development.
	Building Capacity of 17 Area land committees.)	The capacity of Birere Area Land Committee of 5 people built.	Building Capacity of 17 Area land committees.)
		The out sourced Mbarara Senior Land management Officer facilitated to carry out land matters in the District for 1st quarter.)	
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> 5,563	<i>Non Wage Rec't:</i> 2,005	<i>Non Wage Rec't:</i> 6,844
	<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
	Total 5,563	Total 2,005	Total 6,844

Output: Infrastructure Planning

Vote: 560 Isingiro District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

8. Natural Resources

Non Standard Outputs:	Developments in Town Boards and trading centers inspected (3 visits) - Kikagate (3 visits) - Endiinzi.	1 Inspection visit of developments in Kikagate Town Board has been conducted.	Developments in Town Boards and trading centers inspected (2 visits) - Kikagate 2 visits) - Endiinzi in order to enforce Physical Planning regulations against abuse.
	1 Physical Plan developed Rugaaga Trading Centre.	Carrie out 1 Inspection visit of developments in Endinzi Town Boards (September to December 2015)	1 Physical Developed Plan designed for Rugaaga Trading Centre.
		2 Inspection visits, 1 in Rugaaga Trading Center and the other at the Kikagate Boarder market carried out (Coordinates for the land collected and mapped).	15 building plans approved.
			2 Sensitization meetings in Physical planning held.
			18 District and Sub-county physical planning committee meetings held.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,867	<i>Non Wage Rec't:</i>	2,473	<i>Non Wage Rec't:</i>	4,883
<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
Total	2,867	Total	2,473	Total	4,883

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:						
	<i>Wage Rec't:</i>	17,843	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	30,491
	<i>Non Wage Rec't:</i>	36,113	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	51,306
	<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
	Total	53,955	Total	0	Total	81,798

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Vote: 560 Isingiro District

Workplan Outputs

US\$ Thousands	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

9. Community Based Services

Non Standard Outputs:	Salaries for 3 CDWs paid	Salaries for 4 CDWs at district hqtrs paid.	-Salaries for 19 CDWs paid
	CBS dept staff and CSOs coordinated and supervised in all 17 LLGs of Nyakitunda, Nyamuyanja, Mbaare, Rugaaga, Rushasha, Kabuyanda, Kikagata, Ngarama, Kabingo, Rushasha, Birere, Masha, Mbaare, Rugaaga, Endiinzi, Kashumba Ruborogota, IsingiroT/C and Kaberebere T/C and Kabuyanda T/C.	Support supervision conducted in 7 Kikagata, Ngarama, Ruborogota and Nyakitunda sub-counties Community projects in 6 LLGs of Mbaare, Endinzi, Ruborogota, IsingiroT/C, Kaberebere T/C and Kabuyanda T/C monitored and supervised	-CBS dept staff and CSOs coordinated and supervised quarterly in all 18 LLGs of Nyakitunda, Nyamuyanja, Kabuyanda, Kikagata, Ngarama, Kabingo, Rushasha, Birere, Masha, Mbaare, Rugaaga, Endiinzi, Endiinzi Town Council, Kashumba Ruborogota, IsingiroT/C, Kaberebere T/C and KabuyandaT/C.
	Community projects monitored in all 17 LLGs of Nyakitunda, Nyamuyanja, Kabuyanda, Kikagata, Ngarama, Kabingo, Rushasha, Birere, Masha, Mbaare, Rugaaga, Endiinzi, Kashumba Ruborogota, IsingiroT/C and Kaberebere T/C and Kabuyanda T/C		-5 CBS staff coordination meetings held at the district hqtrs.
	CLIMATE CHANGE 1. Sensitise communities on effects of climate change and on how to mitigate/ prevent the negative effects. 2. Conduct community awareness meetings on the need to plant trees on bare hills. 3. Hold dialogue meetings with land owners to solve the land tenure challenges against tree planting.		- 1 Annual sector work plan and Annual sector annual report made and submitted to CAO and MGLSD.
	Gender Issues i. Conduct gender training. ii. Mentor LG Staff in gender mainstreaming. iii. Conduct gender analysis to inform planning. iv. Conduct community dialogue meetings on gender equity.		-4 quarterly reports made and submitted to CAO and MGLSD.
	HIV/AIDS Increase Adoption of Safer Sexual Behaviors and Reduction in Risky Behaviors Mitigate underlying socio-cultural, gender and other factors that drive the HIV epidemic Scale up efforts to eliminate stigma and discrimination of PLHIV and other vulnerable groups Mainstream the needs of PLHIV, OVC and other vulnerable groups into other sector development programs. Develop and implement a life cycle sensitive comprehensive package of social support and protection interventions for PLHIV and other		-120 Community groups mobilized and issued with registration certificates in all 18 LLGs of Nyakitunda, Nyamuyanja, Kabuyanda, Kikagata, Ngarama, Kabingo, Rushasha, Birere, Masha, Mbaare, Rugaaga, Endiinzi, Endiinzi Town Council, Kashumba Ruborogota, IsingiroT/C, Kaberebere T/C and KabuyandaT/C. . -Conduct community awareness meetings on effects of climate change and on how to mitigate/ prevent the negative effects (the need to plant trees on bare hills) in Nyakitunda and Kashumba LLGs -Community sensitization meetings conducted to mitigate underlying socio-cultural, gender and other factors that drive the HIV epidemic in Kikagata and Rugaaga.

Vote: 560 Isingiro District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

9. Community Based Services

vulnerable groups.
Focus social support and protection programs to address the unique needs, gender norms, legal and other structural challenges that make women, girls, men and boys vulnerable to HIV and AIDS.

<i>Wage Rec't:</i>	32,461	<i>Wage Rec't:</i>	28,658	<i>Wage Rec't:</i>	51,580
<i>Non Wage Rec't:</i>	14,000	<i>Non Wage Rec't:</i>	9,262	<i>Non Wage Rec't:</i>	10,999
<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
Total	46,461	Total	37,920	Total	62,579

Output: Probation and Welfare Support

No. of children settled	8 (8 juveniles and abandoned children settled in 17 LLG of Nyakitunda, Nyamuyanjanja, Kabuyanda, Kikagata,Ngarama, Kabingo, Rushasha,Birere, Masha, Mbaare, Rugaaga , Endiinzi, Kashumba Ruborogota, IsingiroT/C Kaberebere T/C and Kabuyanda T/C.)	18 (18 Abandoned children resettled in Nyamuyanjanja, Isingiro T.C, Kaberebere T.C, Kikagata, , Kabingo, Birere and Kashumba and Kabuyanda T.C)	18 (18 children settled in 18 LLGs of Nyakitunda, Nyamuyanjanja, Kabuyanda, Kikagata,Ngarama, Kabingo, Rushasha,Birere, Masha, Mbaare, Rugaaga , Endiinzi, Endiinzi Town Council, Kashumba Ruborogota, IsingiroT/C, Kaberebere T/C and KabuyandaT/C.)
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Vote: 560 Isingiro District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

9. Community Based Services

Non Standard Outputs:	6 offenders under community service supervised.	family cases settled at the district hqtrs.	-67 -312 child abuse and domestic violence cases settled at district quarters and in all the 18 LLGs.
	20 family cases settled.	-Children in conflict with the law rehabilitated and integrated in Rugaaga, Isingiro T.C,	-Support supervision conducted to all the 18 LLGs and NGO including data audits to children Institutions
	2 CSOs dealing with children registered and monitored.	-Legal support services provided to 13 children in conflict with the law in Isingiro T.C and Nyakitunda	- 5 Children in conflict with the law rehabilitated and integrated in Nyakitunda, Kabuyanda T.C, Rugaaga, Isingiro T.C and Kaberebere T.C
	Support supervision conducted to all the 17 LLGs and NGO including data audits to children institutions	- 3 quarterly DOVCC meeting held at the district headquarters - 3 quarterly SOVCC meetings held in all the 17 LLGs.	
	5 Children in conflict with the law rehabilitated and integrated in Kabuyanda T.C, Rugaaga, Isingiro T.C, Kaberebere T.C, Masha LLG	-A juvenile delinquent taken to FortPortal children Remand home. -1020 Home visits conducted to mapped households in all 17 LLGs - CDOs supported to capture data from service providers and support supervision in 17 LLGs	Legal support services provided to 18 children in conflict with the law in the entire district. 21 Sensitisation on child rights held in all the 18 LLGs.
	Legal support services provided to 17 children in conflict with the law in the entire district.	-Sub county based OVC service providers coord meetings held in 17 LLGs.	4 DOVCC quarterly meetings held at the district hqtr 18 SOVCC quarterly meetings held in all LLGs
	21 Sensitisation on child rights held in all the 17 LLGs.	-Child protection and community outreaches conducted in 17 LLGs quarterly	Parasocial workers followed up in Kabuyanda, Endiinsi, Rugaaga,Ngarama, Kikagate, Nyakitunda,Masha and Ruborogota
	4 DOVCC quarterly meetings held at the district hqtr	- 90 Parasocial workers followed up and provided support in Endiinsi, Rugaaga and Ngarama	36 Sensitisation meetings on domestic violence conducted in selected 18 LLGs
	SOVCC quarterly meetings held in all LLGs	- 136 Parasocial workers trained on community based child protection in Nyakitunda, Kabuyanda, Masha, Endiinsi, Rugaaga and Ruborogota	
	Parasocial workers followed up in Kabuyanda, Endiinsi, Rugaaga, Ngarama, Kikagate, Nyakitunda and Masha		
	6 Sensitisation meetings on domestic violence conducted in selected 6 LLGs		

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	13,000	<i>Non Wage Rec't:</i>	4,653	<i>Non Wage Rec't:</i>	8,201
<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>	34,937	<i>Donor Dev't</i>	126,427
Total	13,000	Total	39,590	Total	134,628

Output: Social Rehabilitation Services

Vote: 560 Isingiro District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
9. Community Based Services				
Non Standard Outputs:	2 Vulnerable groups reached.	4 PWD groups from Kashumba, Nyakitunda and Rushasha assisted to register with the district 2 PWD groups trained in constitution making in Kikagata and Isingiro T.C	-6 community awareness meetings on disability issues conducted in Rugaaga, Kikagata, Kabuyanda, Nyamuyanja, Mbaare and Isingiro T.C -District Union for Disability formed -Assistance aids procured and supplied to 5 PWDs.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 399	<i>Non Wage Rec't:</i> 274	<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	
	Total 399	Total 274	Total 3,000	

Output: Community Development Services (HLG)

No. of Active Community Development Workers	17 (17 Community Development Worker maintained active in all 17 LLGs of Nyakitunda, Nyamuyanja, Kabuyanda, Kikagata, 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 maintained active at the district hqtrs and in 17 LLGs of Nyakitunda, Nyamuyanja, Kabuyanda, Kikagata, 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 maintained active in all 18 LLGs of Nyakitunda, Nyamuyanja, Kabuyanda, Kikagata, Ngarama, Kabingo, Rushasha, Birere, Masha, Mbaare, Rugaaga, Endiinzi, Endiinzi Town Council, Kashumba Ruborogota, Isingiro T/C, Kaberebere T/C and Kabuyanda T/C.)
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Vote: 560 Isingiro District

Workplan Outputs

US\$ Thousands	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

9. Community Based Services

Non Standard Outputs:	- 2 Community Development Workers recruited.	81 Community Functional groups reached in 17 LLGs of Nyakitunda, Nyamuyanja, Kabuyanda, Kikagata, Ngarama, Kabingo, Rushasha, Birere, Masha, Mbaare, Rugaaga, Endiinzi, Kashumba Ruborogota, Isingiro T/C and Kaberebere T/C and Kabuyanda T/C	- 288 Community projects monitored in all 18 LLGs of Nyakitunda, Nyamuyanja, Kabuyanda, Kikagata, Ngarama, Kabingo, Rushasha, Birere, Masha, Mbaare, Rugaaga, Endiinzi, Endiinzi Town Council, Kashumba Ruborogota, Isingiro T/C, Kaberebere T/C and Kabuyanda T/C.
	86 Community Functional groups reached.	45 community planning meetings facilitated by CDW in 17 LLGs of Nyakitunda, Nyamuyanja, Kabuyanda, Kikagata, Ngarama, Kabingo, Rushasha, Birere, Masha, Mbaare, Rugaaga, Endiinzi, Kashumba Ruborogota, Isingiro T/C and Kabuyanda T/C	-1 Community group in Ngarama provided with financial support.
	91 community planning meetings facilitated by CDW	27 service groups visited by CDWs in 17 LLGs of Nyakitunda, Nyamuyanja, Kabuyanda, Kikagata, Ngarama, Kabingo, Rushasha, Birere, Masha, Mbaare, Rugaaga, Endiinzi, Kashumba Ruborogota, Isingiro T/C and Kabuyanda T/C	
	64 service groups mobilized by CDWs	21 CSOs activities and Community development projects supervised and monitored in Mbaare, Rugaaga, Endiinzi, Kashumba Ruborogota, Isingiro T/C	
	51 service groups visited by CDWs	22 CSOs activities and Community development projects supervised and monitored in all 17 LLGs of Nyakitunda, Nyamuyanja, Kabuyanda, Kikagata, Ngarama, Kabingo, Rushasha, Birere, Masha, Mbaare, Rugaaga, Endiinzi, Kashumba Ruborogota, Isingiro T/C and Kabuyanda T/C	
		A lap top computer & printer procured for CBSD district office	

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	7,842	Non Wage Rec't:	6,498	Non Wage Rec't:	7,010
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	5,228
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	7,842	Total	6,498	Total	12,238

Output: Adult Learning

No. FAL Learners Trained	1500 (1500 adult men and women enrolled and equipped with reading and writing and numerous skills in all 17 LLGs of Nyakitunda, Nyamuyanja, Kabuyanda, Kikagata, Ngarama, Kabingo, Rushasha, Birere, Masha, Mbaare, Rugaaga, Endiinzi, Kashumba Ruborogota, Isingiro T/C and Kaberebere T/C and Kabuyanda T/C.)	2500 (2500 adult men and women enrolled and equipped with reading, writing and numerous skills in all 17 LLGs of Nyakitunda, Nyamuyanja, Kabuyanda, Kikagata, Ngarama, Kabingo, Rushasha, Birere, Masha, Mbaare, Rugaaga, Endiinzi, Kashumba Ruborogota, Isingiro T/C and Kaberebere T/C and Kabuyanda T/C.)	1200 (-1200 adult men and women enrolled and equipped with reading, writing and numerous skills in all 18 LLGs of Nyakitunda, Nyamuyanja, Kabuyanda, Kikagata, Ngarama, Kabingo, Rushasha, Birere, Masha, Mbaare, Rugaaga, Endiinzi, Endiinzi Town Council, Kashumba Ruborogota, Isingiro T/C, Kaberebere T/C and Kabuyanda T/C.)
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Vote: 560 Isingiro District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

9. Community Based Services

Non Standard Outputs:	34 FAL review meetings held	Conducted 18 FAL instructors meetings in all Nyakitunda,	36 FAL review meetings held in all 18 LLGs of Nyakitunda,
	2500 FAL learners examined in all the 17 LLGs	Kikagata , Rugaaga, Kabuyanda s/c, Birere, Kikagata, Isingiro T/C, Kaberebere T/C, Rugaaga, Ruborogota, Endiinzi, Mbaare, Kabingo and Nyamuyanjanja	Nyamuyanjanja, Kabuyanda, Kikagata,Ngarama, Kabingo, Rushasha,Birere, Masha, Mbaare, Rugaaga , Endiinzi, Endiinzi Town Council, Kashumba Ruborogota, IsingiroT/C, Kaberebere T/C and Kabuyanda T/C.
			-1200 FAL learners examined in all the 18 LLGs
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 20,798	<i>Non Wage Rec't:</i> 10,319	<i>Non Wage Rec't:</i> 10,043
	<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
	Total 20,798	Total 10,319	Total 10,043

Output: Gender Mainstreaming

Non Standard Outputs:	6 sensitization activities undertaken to promote gender mainstreaming	6 Gender sensitisation meetings conducted in Rugaaga, Endiinzi, Kashumba, Kikagata, Birere and Kabingo	Gender analysis to inform planning conducted in all 18 LLGs.
	44 women groups reached		44 women groups reached in all the 18 LLGs
	sensitisation on gender based violence conducted in the 3 consituencies	22 women groups reached in 17 LLG of Nyakitunda, Nyamuyanjanja, Kabuyanda, Kikagata,Ngarama, Kabingo, Rushasha,Birere, Masha, Mbaare, Rugaaga , Endiinzi, Kashumba Ruborogota, IsingiroT/C Kaberebere T/C and Kabuyanda T/C.	- Sensitisation meetings on gender based violence conducted in all 18 LLGs of Nyakitunda, Nyamuyanjanja, Kabuyanda, Kikagata,Ngarama, Kabingo, Rushasha,Birere, Masha, Mbaare, Rugaaga , Endiinzi, Endiinzi Town Council, Kashumba Ruborogota, IsingiroT/C, Kaberebere T/C and Kabuyanda T/C.
			-LLg officers mentored in gender mainstreaming in Ngarama, Kabingo, Rushasha,Birere, and Masha.
	<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> 3,042	<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
	Total 6,000	Total 3,042	Total 3,000

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	18 (18 children cases (Juveniles) handled and settled)	17 (17 children cases (Juveniles) handled and settled in 6 LLG of Nyakitunda, Nyamuyanjanja, Kabuyanda, Kikagata,Ngarama, Isingiro Town Council, Kabingo, Rushasha,Birere, Masha)	18 (18 children cases(juveniles) handled and settled in all 18 LLGs of Nyakitunda, Nyamuyanjanja, Kabuyanda, Kikagata,Ngarama, Kabingo, Rushasha,Birere, Masha, Mbaare, Rugaaga , Endiinzi, Endiinzi Town Council, Kashumba Ruborogota, IsingiroT/C Kaberebere T/C and Kabuyanda
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Vote: 560 Isingiro District

Workplan Outputs

	2015/16		2016/17
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

9. Community Based Services

Non Standard Outputs:	Sensitization activities undertaken to support children and youth	Sensitization activities undertaken to support children and youth in LLGs of Nyakitunda, Kikagata, Kabingo, Kashumba, and Ngarama.	T/C) 18 community Sensitization meetings held to advocate for children rights and providing guidance to the youth on how to benefit from YLP in
	45 youths trained in skills enhancement		
	12 youths trained in vocational skills	14 youths trained in vocational skills in Kikagata and Kashumba with support of SCORE Project.	26 Youths provided with financial support to start IGAs in all the 18 LLGs of Nyakitunda, Nyamuyanja, Kabuyanda, Kikagata, Ngarama, Kabingo, Rushasha, Birere, Masha, Mbaare, Rugaaga, Endiinzi, Endiinzi Town Council, Kashumba Ruborogota, Isingiro T/C, Kaberebere T/C and Kabuyanda T/C.
	12 youths equipped with start-up kits		
	10 youths groups supported with IGAs		40 YLP Projects monitored in all the 18 LLGs
	<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> 267,665	<i>Domestic Dev't</i> 9,843	<i>Domestic Dev't</i> 4,348
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 267,665	Total 9,843	Total 4,348

Output: Support to Youth Councils

No. of Youth councils supported	1 (1 District Youth council supported at the district head quarters.)	1 (1 District Youth council supported at the district head quarters)	1 (1 District Youth council supported at the district Headquarters.)
Non Standard Outputs:	Youths projects monitored in 10 LLGs of Isingiro T.C, Kabingo, Kaberebere T.C, Masha, Birere Kabuyanda T.C, Nyakitunda, Rugaaga, Ngarama, Kashumba.	Monitored 15 Youth Projects in Kabingo, Isingiro T.C, Ngarama, Rugaaga, Birere, Masha, and Kaberebere T.C.	Community sensitization meetings conducted targeting youths in the 3 constituencies
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 7,778	<i>Non Wage Rec't:</i> 3,690	<i>Non Wage Rec't:</i> 2,778
	<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
	Total 7,778	Total 3,690	Total 2,778

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	5 (10 Assistance aids supplied to disabled and elderly community)	15 (15 white cane for blind persons secured from Ankole Diocese and supplied to pwds from 15 LLGs of Nyamuyanja, Kabuyanda, Kikagata, Ngarama, Kabingo, Rushasha, Birere, Masha, Mbaare, Rugaaga, Endiinzi, Kashumba Ruborogota, Isingiro T/C and Kaberebere T/C)	10 (-10 Assistance aids procured and supplied to disabled and elderly.)
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Vote: 560 Isingiro District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

9. Community Based Services

Non Standard Outputs:	17 home based care training visits undertaken	9 home based care training visits undertaken in Ngarama, Nyakitunda, Kikagata and Kashumba	-District Disability council supported at the district Headquarters.
	10 associations of older persons formed and supervised		-2 meetings of older persons held at district headquarters.
17 PWDs groups supported to start up IGAs		12 PWDs groups supported to start up IGAs under PWD Special grant in Kashumba, Ruborogota, Kikagata, Kabingo, Kabuyanda T.C, Mbaare, Nyamuyanja Rugaaga, Ngarama, Kabuyanda, Nyakitunda	-18 PWD groups assisted in project proposal writing.
		PWD groups trained in proposal writing for IGAs	-18 PWD Projects assessed and verified
		PWD proposals verified to benefit from PWDs Special grant	-18 PWDs groups provided with financial support to start IGAs
		4 PWD Projects supported under PWD Special grant in Ngarama, Kabuyanda, Nyakitunda	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	Total	Total	Total

Output: Culture mainstreaming

Non Standard Outputs:	Cultural values identified in Nyamuyanja, Birere and Ngarama	Cultural values identified in Nyamuyanja, Birere and Ngarama	-5 meetings held to ensure that cultural values and norms are mainstreamed into the various sectors in Masha, Kabingo, Kikagata Kashumba and Isingiro T.C
			- cultural sites and values in Isingiro district documented
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	Total	Total	Total

Output: Work based inspections

Non Standard Outputs:	Labour based inspections undertaken in Rugaaga, Isingiro T.C	Labour based inspections undertaken in Rugaaga, Isingiro T.C	-4 Labour based inspections conducted in Kabuyanda T.C, Endiinsi Town Council, Kaberebere T.C and Isingiro T.C
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	Total	Total	Total

Vote: 560 Isingiro District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

9. Community Based Services

Output: Representation on Women's Councils

No. of women councils supported	1 (1 District Women councils supported)	1 (3 District Women Council and Executive Committee meeting held at the district hqtrs.)	1 (- 1 District Women council Supported at the district headquarters.)
Non Standard Outputs:	20 women groups supported in all the 17LLGs.	10 women groups supported in LLGs of Rushasha, Kashumba Ruborogota, Masha, Nyakitunda, Nyamuyanja, Kabuyanda, Kikagate and Ngarama Celebration of international women's Day held at Isingiro district headquarters	-1 Community awareness meeting women emancipation conducted in one of the selected LLG. - 36 women groups provided with financial support to start IGAs and monitored in all the 18LLGs
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 7,778	<i>Non Wage Rec't:</i> 5,025	<i>Non Wage Rec't:</i> 3,778
	<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
	Total 7,778	Total 5,025	Total 3,778

2. Lower Level Services

Output: Community Development Services for LLGs (LLS)

Non Standard Outputs:	No output planned.	No output planned.	1080 households visited to deliver Community based services. 216 community planning meetings conducted. Counseling services to 288 people provided. 10 FAL classes supervised. 288 communities sensitized on gender, 324 sensitization meetings on HIV/AIDs and environment issues conducted.
	<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> 62,585
	<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
	Total 0	Total 0	Total 62,585

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			
	<i>Wage Rec't:</i> 127,225	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 144,846
	<i>Non Wage Rec't:</i> 19,661	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 47,883
	<i>Domestic Dev't</i> 80,316	<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
	Total 227,202	Total 0	Total 192,729

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

10. Planning

Vote: 560 Isingiro District

Workplan Outputs

	2015/16		2016/17
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs: 17 Coordination and consultation visits with MDAs in Kampala and LLGs undertaken. 12 Coordination and consultation visits with MDAs in Kampala and LLGs undertaken. 18 Coordination/ consultative visits with LLGs and 6 consultative visits with MDAs undertaken.

4 Quarterly performance Reports prepared at H/Q.

Location: Kampala, Birere, Kaberebere TC, Nyamuyanja, Masha, Kabingo, Isingiro TC, Nyakitunda, Kikagata, Kabuyanda, Kabuyanda TC, Ruborogota, Ngarama, Kashumba, Mbaare, Endiinzi, Rushasha, Rugaaga.

Location: Kampala, Birere, Kaberebere TC, Nyamuyanja, Masha, Kabingo, Isingiro TC, Nyakitunda, Kikagata, Kabuyanda, Kabuyanda TC, Ruborogota, Ngarama, Kashumba, Mbaare, Endiinzi, Rushasha, Rugaaga.

Gender Issues
Carry out meaningful participatory planning meetings and mainstream Gender concerns in Development Plans.

HIV/AIDS

i. Develop mechanism for generating comprehensive, quality and timely HIV and AIDS information for M&E of the District HIV Strategic Plan.

ii. Promote information sharing and utilization among producers and users of HIV/ and AIDS data/information at all levels

Location: Kampala, Birere, Kaberebere TC, Nyamuyanja, Masha, Kabingo, Isingiro TC, Nyakitunda, Kikagata, Kabuyanda, Kabuyanda TC, Ruborogota, Ngarama, Kashumba, Mbaare, Endiinzi, Rushasha, Rugaaga and Endiinzi TC,

<i>Wage Rec't:</i>	30,984	<i>Wage Rec't:</i>	24,329	<i>Wage Rec't:</i>	32,439
<i>Non Wage Rec't:</i>	12,872	<i>Non Wage Rec't:</i>	8,566	<i>Non Wage Rec't:</i>	10,174
<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
Total	43,856	Total	32,895	Total	42,613

Output: District Planning

No of qualified staff in the Unit 3 (2 existing staff at District H/Q paid salaries, Retained and Senior Planner recruited.) 2 (2 existing staff at District H/Q paid salaries.) 2 (2 existing staff at District H/Q retained, Assistant statistical Officer and Senior Planner recruited pending wage provision.)

No of Minutes of TPC meetings 12 (12 Sets of Minutes of TPC meetings produced at District H/Q.) 9 (9 Sets of Minutes of TPC meetings produced at District H/Q.) 12 (12 sets of DTPC minutes produced.)

Vote: 560 Isingiro District

Workplan Outputs

US\$ Thousands	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)
10. Planning			
Non Standard Outputs:	<p>4 Planning meetings organised, visits and consultations made. Location: LLGs s: Birere, Kaberebere TC, Nyamuyanjanja, Masha, Kabingo, Isingiro TC, Nyakitunda, Kikagata, Kabuyanda, Kabuyanda TC, Ruborogota, Ngarama, Kashumba, Mbaare, Endiinzi, Rushasha, Rugaaga.</p> <p>5 year LLG and Sector Plans reviewed & a comprehensive Integrated 5 year District Development Plan prepared, updated and submitted to MDAs in Kampal</p> <p>CLIMATE CHANGE</p> <p>1.Support Sector & LLG Staff in integrating climate change concerns into the next 5 year Sector plans 15/ 16-19/ 20 Annual budget 15/ 16.</p> <p>2.Monitoring implementation of climate change interventions</p> <p>3.Sharing of monitoring reports</p> <p>4. Integrate Climate Change in DDP 15/ 16-19/ 20</p> <p>Gender Issues</p> <p>Carry out meaningful participatory planning meetings and mainstream Gender concerns in Development Plans.</p> <p>HIV/AIDS</p> <p>i.Develop mechanism for generating comprehensive, quality and timely HIV and AIDS information for M&E of the District HIV Strategic Plan.</p> <p>ii.Promote information sharing and utilization among producers and users of HIV/ and AIDS data/information at all levels</p>	<p>3 Planning meetings organised, visits and consultations made. Location: LLGs s: Birere, Kaberebere TC, Nyamuyanjanja, Masha, Kabingo, Isingiro TC, Nyakitunda, Kikagata, Kabuyanda, Kabuyanda TC, Ruborogota, Ngarama, Kashumba, Mbaare, Endiinzi, Rushasha, Rugaaga.</p> <p>5 year LLG and Sector Plans reviewed & a comprehensive Integrated 5 year District Development Plan prepared, updated and submitted to MDAs in Kampal</p> <p>CLIMATE CHANGE</p> <p>1.Support Sector & LLG Staff in integrating climate change concerns into the next 5 year Sector plans 15/ 16-19/ 20 Annual budget 15/ 16.</p> <p>2.Monitoring implementation of climate change interventions</p> <p>3.Sharing of monitoring reports</p> <p>4. Integrate Climate Change in DDP 15/ 16-19/ 20</p>	<p>CLIMATE CHANGE</p> <p>1.Support Sector & LLG Staff in integrating climate change concerns into the plans budget</p> <p>2.Monitoring implementation of climate change interventions</p> <p>3.Sharing of monitoring reports</p> <p>4. Integrate Climate Change in planning</p> <p>Gender Issues</p> <p>Carry out meaningful participatory planning meetings and mainstream Gender concerns in Development Plans.</p> <p>HIV/AIDS</p> <p>i.Develop mechanism for generating comprehensive, quality and timely HIV and AIDS information for M&E of the District HIV Strategic Plan.</p> <p>ii.Promote information sharing and utilization among producers and users of HIV/ and AIDS data/information at all levels</p> <p>Location: LLGs s: Birere, Kaberebere TC, Nyamuyanjanja, Masha, Kabingo, Isingiro TC, Nyakitunda, Kikagata, Kabuyanda, Kabuyanda TC, Ruborogota, Ngarama, Kashumba, Mbaare, Endiinzi, Rushasha, Rugaaga and Endiinzi TC,</p>
	<p>Wage Rec't: 0</p> <p>Non Wage Rec't: 10,180</p> <p>Domestic Dev't 0</p> <p>Donor Dev't 0</p> <p>Total 10,180</p>	<p>Wage Rec't: 0</p> <p>Non Wage Rec't: 7,441</p> <p>Domestic Dev't 0</p> <p>Donor Dev't 0</p> <p>Total 7,441</p>	<p>Wage Rec't: 0</p> <p>Non Wage Rec't: 5,000</p> <p>Domestic Dev't 0</p> <p>Donor Dev't 0</p> <p>Total 5,000</p>

Output: Statistical data collection

Vote: 560 Isingiro District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

10. Planning

Non Standard Outputs:	Data /information for planning and performance of the DDP collected target: 9 sectors and 17 LLGs. 1 District Statistical Abstract and 4 Periodic Statistical Reports produced. Location: Birere, Kaberebere TC, Nyamuyanja, Masha, Kabingo, Isingiro TC, Nyakitunda, Kikagate, Kabuyanda, Kabuyanda TC, Ruborogota, Ngarama, Kashumba, Mbaare, Endiinzi, Rushasha, Rugaaga.	Data /information for planning and performance of the DDP collected target: 9 sectors and 17 LLGs. 3 Periodic Statistical Reports produced. Location: Birere, Kaberebere TC, Nyamuyanja, Masha, Kabingo, Isingiro TC, Nyakitunda, Kikagate, Kabuyanda, Kabuyanda TC, Ruborogota, Ngarama, Kashumba, Mbaare, Endiinzi, Rushasha, Rugaaga.	Data /information for planning collected and disseminated to 17 LLGs. 1 District Statistical Abstract 4 Periodic Statistical Reports prepared. Location: Birere, Kaberebere TC, Nyamuyanja, Masha, Kabingo, Isingiro TC, Nyakitunda, Kikagate, Kabuyanda, Kabuyanda TC, Ruborogota, Ngarama, Kashumba, Mbaare, Endiinzi, Rushasha, Rugaaga and Endiinzi TC,	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 15,000	<i>Non Wage Rec't:</i> 10,006	<i>Non Wage Rec't:</i> 14,000	
	<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	
	Total 15,000	Total 10,006	Total 14,000	

Output: Demographic data collection

Non Standard Outputs:	1 Population Action plan produced . 1 Population Advocacy meetings. Demographic data collected and disseminated Location: Birere, District H/Q, Kaberebere TC, Nyamuyanja, Masha, Kabingo, Isingiro TC, Nyakitunda, Kikagate, Kabuyanda, Kabuyanda TC, Ruborogota, Ngarama, Kashumba, Mbaare, Endiinzi, Rushasha, Rugaaga.	1 Population Action plan prepared. 1 Population Advocacy meetings organised and World population Day organised. Location: District H/Q	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 10,105	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 25,496
	<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
	Total 10,105	Total 0	Total 25,496

Output: Project Formulation

Non Standard Outputs:	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, Endiinzi, Rushasha, Rugaaga.	30 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, Endiinzi, Rushasha, Rugaaga.	60 Projects formulated and appraised to confirm their Relevance and feasibility. Location: Location: Birere, Kaberebere TC, Nyamuyanja, Masha, Kabingo, Isingiro TC, Nyakitunda, Kikagate, Kabuyanda, Kabuyanda TC, Ruborogota, Ngarama, Kashumba, Mbaare, Endiinzi, Rushasha, Rugaaga and Endiinzi TC,	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 11,000	<i>Non Wage Rec't:</i> 9,000	<i>Non Wage Rec't:</i> 7,000	

Vote: 560 Isingiro District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

10. Planning

Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	11,000	Total	9,000	Total	7,000

Output: Development Planning

Non Standard Outputs:	Staff from 9 sectors and 17 LLGs mentored and supported in Development Planning, Budgeting and reporting.	Staff from 9 sectors and 17 LLGs mentored and supported in Development Planning, Budgeting and reporting.	Support om staff from 9 Sectors in Planning, budgeting and reporting. Support staff from 18 LLGs Planning, budgeting and reporting. Location: District H/Q, Birere, Kaberebere TC, Nyamuyanja, Masha, Kabingo, Isingiro TC, Nyakitunda, Kikagate, Kabuyanda, Kabuyanda TC, Ruborogota, Ngarama, Kashumba, Mbaare, Endiinzi, Rushasha, Rugaaga and Endiinzi TC.
	LLGs supported in preparing and reviewing 5 year Plan	LLGs supported in preparing and reviewing 5 year Plan	
	Location: District H/Q, Birere, Kaberebere TC, Nyamuyanja, Masha, Kabingo, Isingiro TC, Nyakitunda, Kikagate, Kabuyanda, Kabuyanda TC, Ruborogota, Ngarama, Kashumba, Mbaare, Endiinzi, Rushasha, Rugaaga.	Location: District H/Q, Birere, Kaberebere TC, Nyamuyanja, Masha, Kabingo, Isingiro TC, Nyakitunda, Kikagate, Kabuyanda, Kabuyanda TC, Ruborogota, Ngarama, Kashumba, Mbaare, Endiinzi, Rushasha, Rugaaga.	

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	16,000	Non Wage Rec't:	11,693	Non Wage Rec't:	10,000
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	16,000	Total	11,693	Total	10,000

Output: Management Information Systems

Non Standard Outputs:	1. Internet Subscription paid for 12 Months. 2. 5 DPU Computers serviced and accessories procured. 3. MIS Maintained, updated and linked with other information systems information systems for 5 PPA. ectors. 4. 9 sectors and 17 LLGs supported in implemenating ICT Policy.	1. Internet Subscription paid for 3 Months. 2. 5 DPU Computers serviced and accessories procured. 3. MIS Maintained, updated and linked with other information systems information systems for 5 PPA. ectors. 4. 9 sectors and 17 LLGs supported in implemenating ICT Policy.	1. Internet Subscription paid for 12 Months. 2. 5 DPU Computers serviced and accessories procured. 3. MIS Maintained, updated and linked with other information systems information systems for 5 PPA. ectors. 4. 9 sectors and 18 LLGs supported in implemenating ICT Policy.
	Location of outputs: District H/Q, Birere, Kaberebere TC, Nyamuyanja, Masha, Kabingo, Isingiro TC, Nyakitunda, Kikagate, Kabuyanda, Kabuyanda TC, Ruborogota, Ngarama, Kashumba, Mbaare, Endiinzi, Rushasha, Rugaaga.	Location: District H/Q and LLGs.	Location of outputs: District H/Q, Birere, Kaberebere TC, Nyamuyanja, Masha, Kabingo, Isingiro TC, Nyakitunda, Kikagate, Kabuyanda, Kabuyanda TC, Ruborogota, Ngarama, Kashumba, Mbaare, Endiinzi, Rushasha, Rugaaga and Endiinzi TC,

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	11,800	Non Wage Rec't:	4,269	Non Wage Rec't:	3,761
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	11,800	Total	4,269	Total	3,761

Vote: 560 Isingiro District

Workplan Outputs

US\$ Thousands	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

10. Planning

Output: Operational Planning

Non Standard Outputs:

1 OBT based LGBFP coordinated, prepared and submitted to MoFPED and OPM in Kampala.	1 OBT based LGBFP coordinated, prepared and submitted to MoFPED in Kampala.	1 OBT based LGBFP coordinated, prepared and submitted to MoFPED in Kampala.
1 OBT based Performance Contract coordinated, prepared and submitted to MoFPED and OPM in Kampala.	3 Quarterly performance Report (OBT & LGMSDP prepared and submitted to MoFPED, OPM and Donors (USAID) in Kampala.	1 OBT based Budget and Performance Contract coordinated, prepared and submitted to MoFPED in Kampala.
4 Quarterly performance Reports (OBT & LGMSDP prepared and submitted to MoFPED, OPM and Donors (USAID) in Kampala.	Performance of the 5 Year DDP and Annual Budget reviewed at District H/Q.	4 Quarterly performance Reports prepared and submitted to MoFPED & OPM in Kampala.
Performance of the 5 Year DDP and Annual Budget reviewed Bi Annually at District H/Q.	1 Planning meeting for preparation of Plans, Budgets and reports organised and conducted in Isingiro and Mbarara.	Performance of the 5 Year DDP and Annual Budget reviewed Bi Annually at District H/Q.
4 Planning meetings for preparation of Plans, Budgets and reports organised and conducted in Isingiro and Mbarara.	Location of outputs: District H/Q, Birere, Kaberebere TC, Nyamuyanja, Masha, Kabingo, Isingiro TC, Nyakitunda, Kikagate, Kabuyanda, Kabuyanda TC, Ruborogota, Ngarama, Kashumba, Mbaare, Endiinzi, Rushasha, Rugaaga.	4 Planning meetings for preparation of Plans, Budgets and reports organised and conducted in Isingiro.
Performance Assessment of 9 Sectors and 17 LLGs conducted.		Annual and Quarterly Performance Assessment of 9 Sectors and 18 LLGs conducted using DDEG funds.
Location of outputs: District H/Q, Birere, Kaberebere TC, Nyamuyanja, Masha, Kabingo, Isingiro TC, Nyakitunda, Kikagate, Kabuyanda, Kabuyanda TC, Ruborogota, Ngarama, Kashumba, Mbaare, Endiinzi, Rushasha, Rugaaga.		Location of outputs: District H/Q, Birere, Kaberebere TC, Nyamuyanja, Masha, Kabingo, Isingiro TC, Nyakitunda, Kikagate, Kabuyanda, Kabuyanda TC, Ruborogota, Ngarama, Kashumba, Mbaare, Endiinzi, Rushasha, Rugaaga and Endiinzi TC,

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	15,257	Non Wage Rec't:	7,002	Non Wage Rec't:	14,000
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	9,150
Donor Dev't	1,408	Donor Dev't	867	Donor Dev't	0
Total	16,665	Total	7,869	Total	23,150

Output: Monitoring and Evaluation of Sector plans

Vote: 560 Isingiro District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

10. Planning

Non Standard Outputs:

1.Sector Projects and Programmes Monitored to Collect data on progress in Implementationfor 32 Projects & 5 Programmes.	1.Sector Projects and Programmes Monitored to Collect data on progress in Implementationfor 16 Projects & 5 Programmes.	1.Sector Projects and Programmes Monitored to Collect data on progress in Implementation for 20 Projects & 5 Programmes.
2. Monitoring & Evaluation reports Shared on progress in sector projects & Programme Implementation in 4 Meetings, 4 follow up visits made on unresolved issues. Location: District H/Q, Birere, Kaberebere TC, Nyamuyanja, Masha, Kabingo, Isingiro TC, Nyakitunda, Kikagate, Kabuyanda, Kabuyanda TC, Ruborogota, Ngarama, Kashumba, Mbaare, Endiinzi, Rushasha, Rugaaga.	2. Monitoring & Evaluation reports Shared on progress in sector projects & Programme Implementation in 2 Meetings, 2 follow up visits made on unresolved issues. Location: District H/Q, Birere, Kaberebere TC, Nyamuyanja, Masha, Kabingo, Isingiro TC, Nyakitunda, Kikagate, Kabuyanda, Kabuyanda TC, Ruborogota, Ngarama, Kashumba, Mbaare, Endiinzi, Rushasha, Rugaaga.	2. Monitoring & Evaluation reports Shared on progress in sector projects & Programme Implementation in 4 Meetings, 4 follow up visits made on unresolved issues. Location: District H/Q, Birere, Kaberebere TC, Nyamuyanja, Masha, Kabingo, Isingiro TC, Nyakitunda, Kikagate, Kabuyanda, Kabuyanda TC, Ruborogota, Ngarama, Kashumba, Mbaare, Endiinzi, Rushasha, Rugaaga and Endiinzi TC,

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	8,481	<i>Non Wage Rec't:</i>	4,003	<i>Non Wage Rec't:</i>	4,788
<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
Total	8,481	Total	4,003	Total	4,788

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	36,642	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	43,259
<i>Non Wage Rec't:</i>	43,093	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	32,203
<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
Total	79,735	Total	0	Total	75,462

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Vote: 560 Isingiro District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
11. Internal Audit				
Non Standard Outputs:	4 quarterly performance reports prepared and submitted at the headquarter.	3 Quarterly performance reports prepared and submitted at the headquarter.	12 Special audit investigations conducted, 6 workshops attended in Kampala and Mbarara. Coordination of office with different departments & stakeholders, 6 routine audits in LLGs and 10 health units, 30 Primary schools. Location: Kashumba, Mbaare, Rushasha, Ngarama, Rugaaga, Endiinsi, Kikagata, Ruborogota, Kabuyanda, Nyakitunda, Nyamuyanja, Birere, Masha, Kabingo, Kabuyanda TC, Kaberebere TC, Isingiro TC & Endiinsi TC.	
	4 Audit workshops & Meetings attended in various districts of Uganda	3 Audit workshops & Meetings attended in various districts of Uganda		
	Climate Change:	24 Audit and verification of climate change compliance by sectors and		
	Audit and verify climate change compliance by sectors and LLGs periodically	LLGs. Location: Engineering, Water, Production and Marketing, Natural resources and		
	Gender Issues	, Roads; Rushasha, Ruborogota, Kikagata, Kabuyanda TC, Endiinsi and Masha.	Climate Change:	
	Periodically verify and audit implementation of gender and human rights issues by sectors and LLGs.	Gender Issues	Audit and verification of climate change compliance by sectors and LLGs will be done periodically.	
	HIV/AIDS	18 verification reports on implementation of gender and human rights issues by sectors and LLGs. Location: Health, Community Based Services; Production and marketing. Location: Endiinsi	Gender Issues	
	Periodically verify and audit implementation of HIV/AIDS issues by sectors and LLGs.	, Nyakitunda, Nyamuyanja, Kaberebere TC, I, Kabuyanda TC, Masha, Brere and Kashumba.	Periodic verification and audit of gender and human rights issues by sectors and LLGs will be made.	
		HIV/AIDS	HIV/AIDS	
		20 Verification reports and audit on implementation of HIV/AIDS issues by sectors and LLGs. Location: Community Bases Services, Roads and	Verification and audit implementation of HIV/AIDS issues by sectors and LLGs will be conducted.	
		Engineering, Education; Rushasha, Rugaaga, Mbaare, Kikagata and Kabuyanda.		
	<i>Wage Rec't:</i> 28,534	<i>Wage Rec't:</i> 21,125	<i>Wage Rec't:</i> 28,239	
	<i>Non Wage Rec't:</i> 39,524	<i>Non Wage Rec't:</i> 21,581	<i>Non Wage Rec't:</i> 23,000	
	<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	
	Total 68,057	Total 42,706	Total 51,239	

Output: Internal Audit

No. of Internal Department Audits	200 (42 Audit visits made to 14 LLGs 36 Audit visits made to selected primary schools in 14 LLGs 15 Audit visits made to selected Government Secondary schools of : ra, Kabura-Kisyoro, Masha, Rutya, Ntungu, Kyezi Madarasat, Kagango, Kyakabindi, Kahamba, Kihanda, Bukanga, masha, Kigangye, Kempara, Burigiragara, Ntungu, Isingiro, Kagarama, N C. O. U, Burigigarama, Endiinsi Birere iv audit visits made to 14 health 111 and health iv units (Bukanga HSD, Isingiro North HSD, Isingiro south HSD) PHC NGO (Kyabirikwa, kakoma, libuka, Kabuyanda Catholic, Buhungiro, St Luke	208 (41 Audit visits made to 14 LLGs, 89 Audit visits made to selected primary schools in 14 LLGs (Kasheshe, Kiryaburo, Kigaraga vu, Kabura-Cath, Kyabahesi, Katanoga, Karyamenunda, Nyamuyanja, Birere, Masha, Kabingo, Kabuyanda TC, Kaberebere Cope, Rubondo, Nyabushenyi, Kishuro, Kankingi, Kakuuto, Kishojo, Nyabugando, Mpoma, Rugaaga Parents, Busheka, Nyabyondo, Rwanjogyera, Rwambaga, Katanzi, Rwabye	200 (14 LLGs, 120 Primary Schools, 13 Secondary School, 35 health units and 10 Sectors to be audited. Payroll audits undertaken. Carrying out value for money audit in 10 projects Location: Kashumba, Mbaare, Rushasha, Ngarama, Rugaaga, Endiinsi, Kikagata, Ruborogota, Kabuyanda, Nyakitunda, Nyamuyanja, Birere, Masha, Kabingo, Kabuyanda TC, Kaberebere TC, Isingiro TC, Endiinsi TC and district Head quarter.)
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Vote: 560 Isingiro District

Workplan Outputs

US\$ Thousands	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

11. Internal Audit

Kisiro	mera, Nyakitunda, Kitezo, Karunga, B
v. 60 Value for money Audits made	uhungiro
to High local governments and	Demo, Migyera, Kyamusoni, Kashenyi
Lowere Local governments	, Mishenyi, Nshororo, Nyamarungi, Ke
4 Quarterly Audit reports	irungu, Kashojwa, Katembe, Kicweka
produced and submitted to council.	no, Kagogo
Location: Birere, Kaberebere TC,	United, Buhungura, Kabibi, Kyempara
Nyamuyanja, Masha, Kabingo,	, Byaruha, Kagarama, Kyandera, Kyaru
Isingiro TC, Nyakitunda, Kikagata,	gaju, Nyakayojo, Nyakigyera, Kyempa
Kabuyanda, Kabuyanda TC,	ra Mixed, Kitura,
Ruborogota, Ngarama, Kashumba,	Kayonza, Kyezimbi, Rwamurunga,
Mbaare, Endiinsi, Rushasha,	Rwamwijuka, Kisharira, Ruyanga, St.
Rugaaga.)	Mathias
	Kabashaki, Kamubeizi, Nyakabungo,
	Kikagata, Kabaare, Rwetango, Rweizir
	ingiro, Kakoma, Ndaragi, Kibona
	Girls Nyakakoni, Masha, Katerera, Rw
	endezi)
	9 Audit visits made to selected
	Government Secondary schools of :
	Kihanda, Katanoga, Rugaaga
	Voc, Masha, Kisiro and
	Nyamuyanja.
	Audit visits made to 38 health
	units (Isingiro south HSD, Bukanga
	HSD, Kyabirikwa, kakoma, Iibuka, Ka
	buyanda Ctholic, Buhungiro, St Luke
	Kisiro, Rushasha, Ruhiira, Kasana, K
	ashumba, Kyabinunga, Kamubeizi, Nt
	ungu, Busheka, Endiinsi, Nshororo
	and Rwamwijuka).
	20 Value for money Audits made
	to High local governments and
	Lowere Local governments
	3 Quarterly Audit reports prepared
	and submitted to council.
	Location: Kabingo, Nyamuyanja, Bire
	re, Ruborogota, Kaberebere TC,
	Kashumba, Masha, , Isingiro TC,
	Nyakitunda, Kikagata, Kabuyanda,
	Kabuyanda TC, Ngarama, Mbaare,
	Rugaaga, Endiinsi and Rushasha.)

Date of submitting
Quarterly Internal Audit
Reports

30/10/2015 (Quarterly Audit
Reports prepared and submitted to
council and other relevant agencies
in Mbarara and Kampala.)

29/04/2016 (3 Quarterly Audit
Reports prepared and submitted to
council and other relevant agencies
in Mbarara and Kampala.)

31/07/2017 (4 Quarterly audit
reports submitted to
Ministries, departments and
agencies. Location: Kampala and
Mbarara.)

Vote: 560 Isingiro District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

11. Internal Audit

Non Standard Outputs:	10 Special audit investigations district wide are conducted: Location: Birere, Kaberebere TC, Nyamuyanja, Masha, Kabingo, Isingiro TC, Nyakitunda, Kikagata, Kabuyanda, Kabuyanda TC, Ruborogota, Ngarama, Kashumba, Mbaare, Endiinzi, Rushasha, Rugaaga.	6 Special audit investigations district wide are conducted: Location: Kikagata, Nyakitunda, Kabingo, Birere, Kaberebere TC, Nyamuyanja, Masha, Rugaaga, Isingiro TC, Ngarama, Endiinzi, Kabuyanda, Kabuyanda TC, Mbaare Ruborogota, Kashumba, Rushasha.	4 workshops in kampala and other areas like CPA, Internal auditors Association attended, 4 quarterly monitoring reports, routine audit in 5 LLGs. Location: Kashumba, Endiinzi, Rushasha, Rugaaga, Ngarama, Kikagata, Ruborogota, Kabuyanda, Nyakitunda, Nyamuyanja, Masha, Birere, Kabin go, Mbaare	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 33,000	<i>Non Wage Rec't:</i> 24,912	<i>Non Wage Rec't:</i> 35,205	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 2,614	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 33,000	Total 24,912	Total 37,819	

Output: Sector Management and Monitoring

Non Standard Outputs:		40 Projects to be monitored district wide. BoQs in place, Contract agreements availed, Site inspection reports in place. Location: Birere, Kaberebere TC, Nyamuyanja, Masha, Kabingo, Isingiro TC, Nyakitunda, Kikagata, Kabuyanda, Kabuyanda TC, Ruborogota, Ngarama, Kashumba, Mbaare, Endiinzi, Rushasha, 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> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 6,200
	<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
	Total 0	Total 0	Total 6,200

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			
	<i>Wage Rec't:</i> 31,993	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 38,790
	<i>Non Wage Rec't:</i> 7,380	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 32,203
	<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
	Total 39,372	Total 0	Total 70,994

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Vote: 560 Isingiro District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
	<i>Wage Rec't:</i> 15,828,040	<i>Wage Rec't:</i> 10,490,629	<i>Wage Rec't:</i> 16,718,703	
	<i>Non Wage Rec't:</i> 7,686,752	<i>Non Wage Rec't:</i> 4,115,398	<i>Non Wage Rec't:</i> 7,452,855	
	<i>Domestic Dev't</i> 1,881,177	<i>Domestic Dev't</i> 880,020	<i>Domestic Dev't</i> 1,930,498	
	<i>Donor Dev't</i> 701,821	<i>Donor Dev't</i> 720,936	<i>Donor Dev't</i> 787,704	
	Total 26,097,790	Total 16,206,983	Total 26,889,760	

Vote: 560 Isingiro District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>US\$ Thousands</i>

1a. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

<i>Medical expenses (To employees)</i>	500
<i>Incapacity, death benefits and funeral expenses</i>	500
<i>Advertising and Public Relations</i>	800
<i>Workshops and Seminars</i>	500
<i>Hire of Venue (chairs, projector, etc)</i>	500
<i>Books, Periodicals & Newspapers</i>	2,700
<i>Computer supplies and Information Technology (IT)</i>	3,000
<i>Welfare and Entertainment</i>	10,000
<i>Printing, Stationery, Photocopying and Binding</i>	2,500
<i>Small Office Equipment</i>	800
<i>Bank Charges and other Bank related costs</i>	800
<i>Subscriptions</i>	4,000
<i>Telecommunications</i>	2,000
<i>Travel inland</i>	44,227
<i>Travel abroad</i>	500
<i>Maintenance - Vehicles</i>	15,400
<i>Fines and Penalties/ Court wards</i>	229
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>	202,194
<i>Allowances</i>	2,200

Vote: 560 Isingiro District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>US\$ Thousand</i>

1a. Administration

Non Standard Outputs:	<ul style="list-style-type: none"> - 12 coordination/ Management meetings convened. - performance of 9 sectors and 18 LLGs assessed using DDEG. - 36 - visits to coordinate District Programmes and projects with line ministries made. - 6 National days coordinated and implemented. - 18 Lower Local Governments coordinated. - Salaries for 2485 employees validated for payment. - Pensions and gratuity validated for payment. - 1 - board of survey conducted. - 1 climate change adaption plan developed and disseminated. - Awareness on the challenges of climate change created. - Trees planted on administrative units' land in 18 LLGs. <p>LOCATION: Kamapala, Other districts, District head quarters and in 18 LLGs of Birere, Kaberebere, T/C, Nyamuyanja, Masha, Kabingo, Isingiro T/C, Ruborogota, Ngarama, Kashumba Mbaare, Endiinzi, Rushasha, Rugaaga, and Endiinzi T/C.</p> <p>CLIMATE CHANGE</p> <ol style="list-style-type: none"> 1. Develop a climate change adaptation plan (with a communication strategy) 2. Dissemination of climate change adaptation plan 3. Develop climate change capacity building plan 4. Sensitization meetings for creating awareness on challenges of climate change 5. Plant trees on Administrative units' land. <p>Gender Concerns</p> <ol style="list-style-type: none"> 1. Develop work place program to address the risks and vulnerabilities of workers and staff to Gender imbalance. This will place them in a better position to appreciate what can be done within District to target gender responsive programmes for wealth creation and service delivery. 2. Apply affirmative action during recruitment of LG staff. <p>HIV Issues</p> <ol style="list-style-type: none"> 1. Strengthen the governance and leadership of the multi-sectoral HIV and AIDS response at all levels. 2. Ensure availability of adequate human resource for delivery of quality HIV and AIDS services 3. Mainstream the needs of PLHIV, OVC and other vulnerable groups into other sector development programs. 4. Develop and implement a life cycle sensitive comprehensive package of social support and protection interventions for PLHIV and other vulnerable groups.
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Vote: 560 Isingiro District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>US\$ Thousand</i>

1a. Administration

5.Focus social support and protection programs to address the unique needs, gender norms, legal and other structural challenges that make women girls, men and boys vulnerable to HIV and AIDS.i.Mainstream the needs of PLHIV, OVC and other vulnerable groups into other sector development programs.

6.Develop and implement a life cycle sensitive comprehensive package of social support and protection interventions for PLHIV and other vulnerable groups.

7.Focus social support and protection programs to address the unique needs, gender norms, legal and other structural challenges that make women girls, men and boys vulnerable to HIV and AIDS.

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	91,156
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	202,194
Total	293,350

Output: Human Resource Management Services

% age of staff whose salaries are paid by 28th of every month	0	<i>General Staff Salaries</i>	92,875
% age of LG establish posts filled	65 (-performance of 2485 employees monitored and appraised. - Salary payments to 2485 staff processed. - Pension and gratuity to 168 beneficiaries processed and paid. - 12 monthly payrolls and payslips for employees printed and distributed. - Submissions to fill 80 vacant posts and 48 disciplinary cases made to the DSC. - 12 monthly pay change reports on the payroll uploaded onto the IPPS. - 4 workshops and seminars attended. LOCATION: Kamapala, Other districts, District head quarters and in 18 LLGs of Birere, Kaberebere,T/C, Nyamuyanja, Masha, Kabingo,Isingiro T/C, Ruborogota, Ngarama,Kashumba Mbaare, Endiinzi,Rushasha, Rugaaga, and Endiinzi T/C.)	<i>Allowances</i>	1,680
		<i>Pension for Local Governments</i>	948,533
		<i>Medical expenses (To employees)</i>	500
		<i>Incapacity, death benefits and funeral expenses</i>	500
		<i>Advertising and Public Relations</i>	500
		<i>Workshops and Seminars</i>	2,000
		<i>Staff Training</i>	2,000
		<i>Hire of Venue (chairs, projector, etc)</i>	500
		<i>Books, Periodicals & Newspapers</i>	1,000
		<i>Computer supplies and Information Technology (IT)</i>	4,000
		<i>Welfare and Entertainment</i>	1,000
		<i>Printing, Stationery, Photocopying and Binding</i>	2,000
		<i>Small Office Equipment</i>	1,500
		<i>Bank Charges and other Bank related costs</i>	800
		<i>Telecommunications</i>	1,200
% age of staff appraised	99 (Staff performance Appraisal reports reviewed.)	<i>Travel inland</i>	30,000
% age of pensioners paid by 28th of every month	0	<i>Travel abroad</i>	500
Non Standard Outputs:	Performance Reports filed on HR files		
		<i>Wage Rec't:</i>	92,875
		<i>Non Wage Rec't:</i>	998,213
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	1,091,088

Vote: 560 Isingiro District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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1a. Administration

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	4 (-36 newly recruited staff inducted - 3 eligible staff for promotion sponsored for career development - 20 staff trained in financial management - 20 staff trained in project planning and monitoring) yes (District head quarters)	Workshops and Seminars	13,992
Availability and implementation of LG capacity building policy and plan			
Non Standard Outputs:	- Capacity needs assesment conducted.		

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	13,992
Donor Dev't	0
Total	13,992

Output: Supervision of Sub County programme implementation

Non Standard Outputs:	- 60 projects and 5 programmes monitored. 4 Quarterly monitoring reports prepared and posted on the National Budget Website. - 4 Quarterly meetings to share monitoring reports organised. - Performance of town clerks and sub county chiefs supervised and monitored - 12 coordination meetings coordinated and convened. - 1 Town board funded and monitored. LOCATION: District head quarters and in 19 LLGs of Birere, Kaberebere, T/C, Nyamuyanja, Masha, Kabingo, Isingiro T/C, Ruborogota, Kakamba, Ngarama, Kashumba, Mbaare, Endiinzi, Rushasha, Rugaaga, and Endiinzi T/C.	Workshops and Seminars Travel inland	20,295 48,000
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Wage Rec't:	0
Non Wage Rec't:	65,295
Domestic Dev't	3,000
Donor Dev't	0
Total	68,295

Output: Public Information Dissemination

Travel inland	4,124
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Vote: 560 Isingiro District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>UShs Thousand</i>

Ia. Administration

Non Standard Outputs:	<ul style="list-style-type: none"> -12 News letters produced and distributed - 4 Radio programmes conducted. - District web site updated. - The district leadership chart printed and distributed. - Information disseminated to 18 LLGs <p>LOCATION: District head quarters and in 18 LLGs of Birere, Kaberebere,T/C, Nyamuyanja, Masha, Kabingo,Isingiro T/C, Ruborogota, Ngarama,Kashumba, Mbaare, Endiinzi,Rushasha, Rugaaga, and Endiinzi T/C.</p>
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<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	4,124
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	4,124

Output: Office Support services

Non Standard Outputs:	<p>Operation of Generator, Offices cleaned and maintained in 12 Departments , Compound cleaned, Electricity Bills paid, Rent for DSC Offices, paid at the district head quarters.</p>	<p><i>Rates</i></p> <p><i>Electricity</i></p> <p><i>Water</i></p> <p><i>Cleaning and Sanitation</i></p> <p><i>Travel inland</i></p>	<p>8,400</p> <p>9,000</p> <p>1,000</p> <p>12,000</p> <p>2,500</p>
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	32,900
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	32,900

Output: Assets and Facilities Management

No. of monitoring reports generated	4 (Monitoring reports from 9 sectors and 19 LLGs consolidated and submitted to National Budget website)	<i>Printing, Stationery, Photocopying and Binding</i>	600
No. of monitoring visits conducted	18 (- One assets register posted and updated. - 18 LLGs assisted in posting and updating assets registers. Location: District head quarters and in 18 LLGs of Birere, Kaberebere,T/C, Nyamuyanja, Masha, Kabingo,Isingiro T/C, Ruborogota, Ngarama,Kashumba Mbaare, Endiinzi,Rushasha, Rugaaga, and Endiinzi T/C.)	<i>Travel inland</i>	4,900
Non Standard Outputs:	Inventory of Assets and Facilities updated on a regular basis		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	5,500
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	5,500

Output: Local Policing

Non Standard Outputs:	- Security and peace of property and human beings maintained at the district head quarters	<i>Allowances</i>	1,500
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Vote: 560 Isingiro District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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Ia. Administration

Wage Rec't:	0
Non Wage Rec't:	1,500
Domestic Dev't	0
Donor Dev't	0
Total	1,500

Output: Payroll and Human Resource Management Systems

Non Standard Outputs:	Pay rolls maintained, HRs paid salaries, Pay rolls and payslips for all staff in 19 LLGs and 9 sectors printed on a monthly basis.	Printing, Stationery, Photocopying and Binding	9,000
		Travel inland	5,000
		Wage Rec't:	0
		Non Wage Rec't:	14,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	14,000

Output: Records Management Services

%age of staff trained in Records Management	50 (- Subject matter records for 2485 employees updated and maintained at the district head quarters. - Official mails and letters collected and delivered to 18 LLGs. MDGs and to the central government. - staff trained in records management. LOCATION: Kampala, other districts, District head quarters and in 18 LLGs of Birere, Kaberebere, T/C, Nyamuyanja, Masha, Kabingo, Isingiro T/C, Ruborogota, Ngarama, Kashumba Mbaare, Endiinzi, Rushasha, Rugaaga, and Endiinzi T/C.)	Allowances	2,000
		Medical expenses (To employees)	500
		Printing, Stationery, Photocopying and Binding	1,500
		Travel inland	4,145

Non Standard Outputs:		Wage Rec't:	0
		Non Wage Rec't:	8,145
		Domestic Dev't	0
		Donor Dev't	0
		Total	8,145

Vote: 560 Isingiro District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
	<i>Wage Rec't:</i>		92,875
	<i>Non Wage Rec't:</i>		1,220,833
	<i>Domestic Dev't</i>		16,992
	<i>Donor Dev't</i>		202,194
	Total		1,532,894

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	30/08/2016 (Budget performance reports submitted to Council for Financial Year 2015/16)	<i>General Staff Salaries</i>	83,863
		<i>Allowances</i>	4,000
		<i>Bank Charges and other Bank related costs</i>	1,500
		<i>Medical expenses (To employees)</i>	1,000
		<i>Workshops and Seminars</i>	3,607
		<i>Books, Periodicals & Newspapers</i>	2,000
		<i>Computer supplies and Information Technology (IT)</i>	1,500
		<i>Welfare and Entertainment</i>	2,000
		<i>Printing, Stationery, Photocopying and Binding</i>	24,000
		<i>Travel inland</i>	27,600
		<i>Subscriptions</i>	3,000
		<i>Telecommunications</i>	500

Vote: 560 Isingiro District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>US\$ Thousand</i>

2. Finance

Non Standard Outputs: 12 Budget Desk meetings organised at H/Q

4 Quarterly performance reports prepared at H/Q.

14 LLGs and 9 Sectors coordinated and supervised on Financial Matters in LLGs and H/Q.

4 Coordination Visits conducted with LLGs and Line Ministries in Kampala.

12 Staff meetings organised at H/Q.

Location: LLGs of Birere, Masha, Nyamuyanja, Kabingo, Nyakitunda, Kikagata, Kabuyanda, Ruborogota, Ngarama, Kashumba, Mbaare, Rugaaga, Rushasha and Endiinsi.

Climate Change

Mobilize resources and streamline management for efficient utilization and accountability for Climate Change Interventions.

Mobilize local resources for financing the Climate Change Interventions in Various sectors.

HIV/AIDS

Mobilize resources and streamline management for efficient utilization and accountability for HIV/AIDS Interventions in various sectors.

Mobilize local resources for financing the District HIV Strategic Plan

Mainstream the needs of PLHIV, OVC and other vulnerable groups into other sector development programs.

Develop and implement a life cycle sensitive comprehensive package of social support and protection interventions for PLHIV and other vulnerable groups.

Focus social support and protection programs to address the unique needs, gender norms, legal and other structural challenges that make women girls, men and boys vulnerable to HIV and AIDS.

Gender Issues.

i. Create awareness among the population on the need for women to equally participate in revenue collection business opportunities.

ii. Undertake affirmative action during procurement of contractors for revenue collection.

<i>Wage Rec't:</i>	83,863
<i>Non Wage Rec't:</i>	70,707
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	154,571

Output: Revenue Management and Collection Services

Vote: 560 Isingiro District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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2. Finance

Value of Hotel Tax Collected	0 (Not being collected)	Travel inland	18,082
Value of LG service tax collection	94000000 (HLG H/Q)	Printing, Stationery, Photocopying and Binding	2,000
Value of Other Local Revenue Collections	1061023000 (Location: Sub counties of Birere, Masha, Nyamuyanja, Kabingo, Nyakitunda, Kikagate, Kabuyanda, Ruborogota, Ngarama, Kashumba, Mbaare, Rugaaga, Rushasha and Endiinzi)		
Non Standard Outputs:	Carryout Local Revenue Assessments in 14 LLGs.		
	Supervise and monitor Tenderers and LG staff in the collection of Revenue in 14 LLGs and Monitor collections against targets set.		
	Revenue Ordinance disseminated in 14 LLGs.		
	Location: Sub counties of Birere, Masha, Nyamuyanja, Kabingo, Nyakitunda, Kikagate, Kabuyanda, Ruborogota, Ngarama, Kashumba, Mbaare, Rugaaga, Rushasha and Endiinzi		

Wage Rec't:	0
Non Wage Rec't:	20,082
Domestic Dev't	0
Donor Dev't	0
Total	20,082

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	31/03/2017 (Annual Workplan and Budget to be presented to Council for approval)	Workshops and Seminars	20,000
Date of Approval of the Annual Workplan to the Council	30/5/2017 (Annual Workplan and Budget presented to Council for approval)	Printing, Stationery, Photocopying and Binding	2,000
Non Standard Outputs:	1 Budget Conference for stakeholders organised.	Travel inland	3,000
	1 Draft Annual work Plan and Budget prepared at District H/Q.		
	12 Budget Desk review meetings organised.		
	14 LLGs supported in preparation of Budgets.		
	Location: 14LLGs of Birere, Masha, Nyamuyanja, Kabingo, Nyakitunda, Kikagate, Kabuyanda, Ruborogota, Ngarama, Kashumba, Mbaare, Rugaaga, Rushasha and Endiinzi coordinated		

Wage Rec't:	0
Non Wage Rec't:	25,000
Domestic Dev't	0
Donor Dev't	0
Total	25,000

Vote: 560 Isingiro District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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2. Finance

Output: LG Expenditure management Services

Non Standard Outputs:	Supervising 14 LLGs Budget expenditure to determine compliance with FAR.	Allowances	2,000
		Travel inland	4,000
	Location: 14 S/Cs of Birere, Masha, Nyamuyanja, Kabingo, Nyakitunda, Kikagate, Kabuyanda, Ruborogota, Ngarama, Kashumba, Mbaare, Rugaaga, Rushasha and Endiinzi.		
		Wage Rec't:	0
		Non Wage Rec't:	6,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	6,000

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/09/2016 (Annual Final Accounts prepared and submitted to the Auditor General in Mbarara.)	Allowances	2,000
Non Standard Outputs:	Annual Financial Accounts/ Reports prepared and submitted to DEC and Council at H/Q	Medical expenses (To employees)	1,000
		Books, Periodicals & Newspapers	1,000
		Printing, Stationery, Photocopying and Binding	3,000
	Monthly Financial Accounts/ reports DEC at H/Q	Subscriptions	1,000
		Travel inland	31,358
	Inspection Books of Accounts done in 14 LLGs.		
	Support 14 LLGs in preparation of Monthly & Quarterly Financial Reports.		
	Location: Nyamuyanja, Birere, Masha, Kabingo, Nyakitunda, Kabuyanda, Ruborogota, Kikagate, Ngarama, Kashumba, Mbaare, Endiinzi, Rushasha and Rugaaga.		
		Wage Rec't:	0
		Non Wage Rec't:	39,358
		Domestic Dev't	0
		Donor Dev't	0
		Total	39,358

Output: Integrated Financial Management System

Non Standard Outputs:	IFMS facilities maintained	IFMS Recurrent costs	5,000
		Wage Rec't:	0
		Non Wage Rec't:	5,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	5,000

Output: Sector Management and Monitoring

Travel inland	4,193
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Vote: 560 Isingiro District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>UShs Thousand</i>

2. Finance

Non Standard Outputs: Monitoring collection of Local Revenue by Tenderers and LG staff responsible for collection of revenue in 14 Sub counties. Location: Sub counties of Birere, Masha, Nyamuyanja, Kabingo, Nyakitunda, Kikagate, Kabuyanda, Ruborogota, Ngarama, Kashumba, Mbaare, Rugaaga, Rushasha and Endiinzi

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	4,193
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	4,193

3. Capital Purchases

Output: Administrative Capital

Non Standard Outputs: 3 computers and their accessories *ICT Equipment*
namely Printer, external disk procured.

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	9,921
<i>Donor Dev't</i>	0
<i>Total</i>	9,921

Vote: 560 Isingiro District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
		<i>Wage Rec't:</i>	83,863
		<i>Non Wage Rec't:</i>	170,340
		<i>Domestic Dev't</i>	9,921
		<i>Donor Dev't</i>	0
		Total	264,125

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Non Standard Outputs:	18 LLGs of Kabuyanda, Nyakitunda, Kikagata, Ruborogota, Nyamuyanja, Birere, Masha, kabingo, Ngarama, Kashumba, Rugaaga Mbaare, Rushasha, Isingiro, Kaberebere, Kabuyanda and Endiinzi, Town Councils assisted in managing councils, recording of minutes and formulation and passing of byelaws.	Travel inland	10,690
		Travel abroad	10
		General Staff Salaries	45,012
		Allowances	2,000
		Medical expenses (To employees)	2,000
		Incapacity, death benefits and funeral expenses	1,500
		Advertising and Public Relations	2,000
	11 sectors coordinated with 18 LLGs and MDAs	Books, Periodicals & Newspapers	2,000
		Welfare and Entertainment	1,000
	18 LLGs mentored in conducting and managing of council meetings .	Printing, Stationery, Photocopying and Binding	4,000
	Gratuity and salaries of political saralied staff paid.	Bank Charges and other Bank related costs	1,200
		Telecommunications	1,200
	LLGs exgratia, and District councillors monthly allowance paid to respective beneficiaries.	Information and communications technology (ICT)	2,400
	Staff salaries to be paid to sector staff.		
		<i>Wage Rec't:</i>	45,012
		<i>Non Wage Rec't:</i>	30,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	75,012

Output: LG procurement management services

Travel inland	17,395
Allowances	2,000
Advertising and Public Relations	16,500
Computer supplies and Information Technology (IT)	1,654
Printing, Stationery, Photocopying and Binding	6,567
Small Office Equipment	1,500
Information and communications technology (ICT)	1,625

Vote: 560 Isingiro District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>US\$ Thousand</i>

3. Statutory Bodies

Non Standard Outputs:	1 procurement plan prepared at the District hqrs and submitted to relevant authorities
	12 contract committee meetings held at the District Hqrs.
	4 quarterly procurement reports prepared and submitted at District Hqrs .
	3 adverts prepared at the District Hqrs put in the print media
	860 bid documents and 645 agreements prepared and submitted at the district hqrs
	216 contracts awarded at the District hqrs.
	90 Projects monitored Kabuyanda, Nyakitunda, Kikagata, Ruborogota, Nyamuyanja, Birere, Masha, Kabingo, Ngarama, Kashumba, Rugaaga Mbaare, Rushasha, Isingiro, Kaberebere, Kabuyanda and Endiini, Town Councils

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	47,241
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	47,241

Output: LG staff recruitment services

Non Standard Outputs:	2 adverts in print media and 18 meetings to be held. Staff recruited and managed at the district hqrs.	<i>Books, Periodicals & Newspapers</i>	1,000
		<i>Computer supplies and Information Technology (IT)</i>	1,500
	12 DSC sittings to be held at the hqrs for handling District internal submissions.	<i>Subscriptions</i>	600
		<i>General Staff Salaries</i>	22,807
		<i>Allowances</i>	3,500
		<i>Workshops and Seminars</i>	2,000
	Monthly retainer fees paid to members of the DSC at the district hqrs.	<i>Recruitment Expenses</i>	25,640
		<i>Travel inland</i>	8,197
	4 quarterly reports and 1 annual report prepared and submitted to MDAs		
	monthly salary paid to DSC C/P at the District hqrs		

<i>Wage Rec't:</i>	22,807
<i>Non Wage Rec't:</i>	42,437
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	65,244

Output: LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	360 (360 applications from 17 LLGs of Kabuyanda, Nyakitunda, Kikagata, Ruborogota, Nyamuyanja, Birere, Masha,	<i>Printing, Stationery, Photocopying and Binding</i>	500
		<i>Travel inland</i>	7,620

Vote: 560 Isingiro District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>UShs Thousand</i>

3. Statutory Bodies

kabingo,Ngarama,Kashumba,Rugaaga
Mbaare, Rushasha
,Isingiro,Kaberebere,Kabuyandaand
Endiinzi,Town Councils

6 District land board meetings to be held at the Hqrs.

4 Quarterly reports prepared and submitted to MDAs)

No. of Land board meetings
4 (Land Board meetings organised to review applications and land disputes, prepare and submit reports at H/Q and Line Ministry.)

Non Standard Outputs:

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	8,120
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	8,120

Output: LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	4 (1 A uditor general report discussed at HQT	<i>Welfare and Entertainment</i>	1,000
		<i>Printing, Stationery, Photocopying and Binding</i>	1,600
	20 internal Audit Reports from isingiro District local govt, kaberebere, kabuyanda , Isingiro ,Endiinzi Town Councils to be reviewed by LG PAC .	<i>Telecommunications</i>	200
		<i>Travel inland</i>	12,200
	8 committee meetings to be held at the district hqrs		
	4 LG PAC reports to be prepared at the District head qrts		
	5 LG PAC Reports to be prepared and submitted to MDAs)		
No. of LG PAC reports discussed by Council	4 (PAC reports submitted to Council for review and discussion)		
Non Standard Outputs:			

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	15,000
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	15,000

Output: LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions	12 (12 DEC and 6 Council meetings held respectively.	<i>Gratuity for Local Governments</i>	216,831
		<i>General Staff Salaries</i>	133,931
	Council policies programms and projects implimented in 17 LLGs of Kabuyanda, Nyakitunda, Kikagate,Ruborogota, Nyamuyanja, Birere, Masha,	<i>Allowances</i>	34,392
	kabingo,Ngarama,Kashumba, Rugaaga Mbaare, Rushasha	<i>Workshops and Seminars</i>	6,000
	,Isingiro,Kaberebere,Kabuyandaand Endiinzi,Town Councils.	<i>Welfare and Entertainment</i>	4,000
		<i>Subscriptions</i>	2,000
		<i>Travel inland</i>	44,784
		<i>Travel abroad</i>	2,000
		<i>Maintenance - Vehicles</i>	12,033
	1 Annual budget passed at the District		

Vote: 560 Isingiro District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>UShs Thousand</i>

3. Statutory Bodies

Hqrs

1- 5 year development plan discussed and passed at District hqrs .

6 Council Meetings held at the District hqrs. to discuss key social sector issues that require legislation and political support.

Develop and enact ordinances, to promote local revenue collection, maternal and child health OVC, UPE in the LLGs of Kabuyanda, Nyakitunda, Kikagata, Ruborogota, Nyamuyanja, Birere, Masha, Kabingo, Ngarama, Kashumba, Rugaaga Mbaare, Rushasha, Isingiro, Kaberebere, Kabuyanda and Endiini, Town Councils)

Non Standard Outputs:

<i>Wage Rec't:</i>	133,931
<i>Non Wage Rec't:</i>	322,040
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	455,971

Output: Standing Committees Services

Non Standard Outputs:	6 Standing Committee meetings to be held at the District hqrs to discuss sectoral reports.	<i>Allowances</i>	20,000
		<i>Welfare and Entertainment</i>	2,000
		<i>Printing, Stationery, Photocopying and Binding</i>	1,456
		<i>Telecommunications</i>	1,000
		<i>Travel inland</i>	10,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	34,456
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	34,456

Vote: 560 Isingiro District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	Wage Rec't:	201,751
	Non Wage Rec't:	499,294
	Domestic Dev't	0
	Donor Dev't	0
	Total	701,044

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	

4. Production and Marketing

Function: Agricultural Extension Services			
1. Higher LG Services			
Output: Extension Worker Services			
Non Standard Outputs:	Monthly salaries for all the department staff paid for the 12 months at the District H/Q.	General Staff Salaries	448,158
		Wage Rec't:	448,158
		Non Wage Rec't:	0
		Domestic Dev't	0
		Donor Dev't	0
		Total	448,158
2. Lower Level Services			
Output: LLG Extension Services (LLS)			
		Sector Conditional Grant (Non-Wage)	15,480

Vote: 560 Isingiro District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>US\$ Thousand</i>

4. Production and Marketing

Non Standard Outputs:	<p>5 different technologies verified and distributed to 12,070 identified household beneficiaries under OWC in the LLGs of Birere, Kaberebere TC, Kabingo, Nyakitunda , KabuyandaTC , Kabuyanda S/C, Kikagate, Ruborogota , Isingiro TC, Ngarama , Mbaare , Kashumba , Endinzi ,Rugaaga, Rushasha, Masha and Nyamuyanja.</p> <p>Quarterly reports produced, discussed and submitted to the District Headquarters..</p> <p>24 Supervision visits, quality assurance inspection & monitoring of implemented activities conducted in the LLGs of Birere, Kaberebere TC, Kabingo, Nyakitunda , KabuyandaTC , Kabuyanda, Kikagate, Ruborogota , Isingiro TC, Ngarama , Mbaare , Kashumba , Endinzi ,Rugaaga, Rushasha, Masha and Nyamuyanja.and reports produced on a qaurterly basis,</p> <p>2 sets of Agric.statistics in the LLGs of Birere, Kaberebere TC, Kabingo, Nyakitunda , KabuyandaTC , Kabuyanda, Kikagate, Ruborogota , Isingiro TC, Ngarama , Mbaare , Kashumba , Endinzi ,Rugaaga, Rushasha, Masha and Nyamuyanja, reports produced on a seasonal basis, Disasters and emergency situations responded to, reports prepared and delivered to the District Headquarters.</p> <p>Promoted climate change interventions monitored in the LLGs of Birere, Kaberebere TC, Kabingo, Nyakitunda , KabuyandaTC , Kabuyanda, Kikagate, Ruborogota , Isingiro TC, Ngarama , Mbaare , Kashumba , Endinzi ,Rugaaga, Rushasha, Masha and Nyamuyanja.</p> <p>Awareness on roles and responsibilities of men, women and children in household farming.created among farmer groups in the LLGs of Birere, Kaberebere TC, Kabingo, Nyakitunda , KabuyandaTC , Kabuyanda, Kikagate, Ruborogota , Isingiro TC, Ngarama , Mbaare , Kashumba , Endinzi ,Rugaaga, Rushasha, Masha and Nyamuyanja.</p> <p>17 Slaughter facilities supervised in the LLGs of Birere, Masha, Kaberebere TC, Nyakitunda , KabuyandaTC , Kabuyanda S/C, Kikagate, Ruborogota , Isingiro TC, Ngarama , Mbaare , Kashumba , Endinzi ,Rugaaga, Rushasha, Masha and Nyamuyanja..</p> <p>Surveillance and management of the major crop and Livestock diseases conducted in the LLGs of Birere, Kaberebere TC, Masha, Nyamuyanja, Nyakitunda, Kabuyanda TC,</p>
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Vote: 560 Isingiro District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>US\$ Thousand</i>

4. Production and Marketing

Kabuyanda S/C, Ruborogota, Kikagate, Kabingo, Isingiro TC, Ngarama, Kashumba, Mbaare, Endinzi, Rugaaga and Rushasha.

36 Farmers mobilised and trained on pasture establishment and improvement

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	15,480
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	15,480

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Non Standard Outputs:	Monthly salaries for all the department staff paid for the 12 months at the District H/Q.	<i>General Staff Salaries</i>	2,847
		<i>Wage Rec't:</i>	2,847
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	2,847

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0	<i>Workshops and Seminars</i>	1,997
		<i>Printing, Stationery, Photocopying and Binding</i>	536
		<i>Bank Charges and other Bank related costs</i>	200
		<i>Agricultural Supplies</i>	19,729
		<i>Travel inland</i>	8,291
		<i>Maintenance - Vehicles</i>	2,980

Vote: 560 Isingiro District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>US\$ Thousand</i>

4. Production and Marketing

Non Standard Outputs:	<p>Mechanical and Plumbing works on the water bone toilet at the plant clinic/min laboratory at the District Headquarters completed .</p> <p>24 Supervision visits, quality assurance inspection & monitoring of field activities conducted in the LLGs of Birere, Kaberebere TC, Kabingo, Nyakitunda , KabuyandaTC , Kabuyanda, Kikagate, Ruborogota , Isingiro TC, Ngarama , Mbaare , Kashumba , Endinzi ,Rugaaga, Rushasha, Masha and Nyamuyanja.and reports produced on a qaurterly basis,</p> <p>2 sets of Agric.statistics in all the LLGs of Birere, Kaberebere TC, Kabingo, Nyakitunda , KabuyandaTC , Kabuyanda, Kikagate, Ruborogota , Isingiro TC, Ngarama , Mbaare , Kashumba , Endinzi ,Rugaaga, Rushasha, Masha and Nyamuyanja, reports produced on a seasonal basis,</p> <p>Disasters and emergency situations responded to and reports prepared.</p> <p>22 department staff oriented on mainstreaming climate change in commodity priority setting at the District Headquarters.</p> <p>Potential climate change threats in the District identified and mapped in the LLGs of Birere, Kaberebere TC, Kabingo, Nyakitunda , KabuyandaTC , Kabuyanda, Kikagate, Ruborogota , Isingiro TC, Ngarama , Mbaare , Kashumba , Endinzi ,Rugaaga, Rushasha, Masha and Nyamuyanja..</p> <p>Climate change interrventioons identified and prioritised in the LLGs of Birere, Kaberebere TC, Kabingo, Nyakitunda , KabuyandaTC , Kabuyanda, Kikagate, Ruborogota , Isingiro TC, Ngarama , Mbaare , Kashumba , Endinzi ,Rugaaga, Rushasha, Masha and Nyamuyanja.</p> <p>Production cimate change communication strategy & Plan developed and shared.</p> <p>Monitor and evaluate promoted climate change interventions in the LLGs of Birere, Kaberebere TC, Kabingo, Nyakitunda , KabuyandaTC , Kabuyanda, Kikagate, Ruborogota , Isingiro TC, Ngarama , Mbaare , Kashumba , Endinzi ,Rugaaga, Rushasha, Masha and Nyamuyanja.</p> <p>Awareness created among farmer groups in the LLGs of Birere, Kaberebere TC, Kabingo, Nyakitunda , KabuyandaTC , Kabuyanda, Kikagate, Ruborogota , Isingiro TC, Ngarama , Mbaare , Kashumba ,</p>
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Vote: 560 Isingiro District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>US\$ Thousand</i>

4. Production and Marketing

Endinzi ,Rugaaga, Rushasha, Masha and Nyamuyanja on roles and responsibilities of men, women and children in household farming.

12 Surveillance visits conducted and appropriate control interventions instituted for crop pests, vectors and diseases in the LLGs of Birere, Masha, Kaberebere, Nyamuyanja, Kabingo, Isingiro TC, Nyakitunda, Kabuyanda T/C, Kabuyanda S/C, Kikagate, Ruborogota, Ngarama, Kashumba, Mbaare, Endinzi, Rugaaga and Rushasha.

Foundation Irish Potatoes seed procured & and Potato agronomy/seed production demonstrated on four sites in the LLGs of LLGs of Masha, Ruborogota , Ngarama and Rugaaga.

One Technology Demonstration plot at the District H/Qs expanded and maintained.

2 Moisture metres procured at the District Headquarters.

2 Weighing scales procured at the District Headquarters,

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	12,168
<i>Domestic Dev't</i>	21,565
<i>Donor Dev't</i>	0
<i>Total</i>	33,734

Output: Farmer Institution Development

Non Standard Outputs:	Participate in the National/regional/local shows and exhibitions in and outside the District.	<i>Workshops and Seminars</i>	2,000
		<i>Staff Training</i>	4,030
		<i>Computer supplies and Information Technology (IT)</i>	3,000
	2 sets of Agricultural statistics in all the LLGs of Birere, Kaberebere TC, Kabingo, Nyakitunda , KabuyandaTC , Kabuyanda, Kikagate, Ruborogota , Isingiro TC, Ngarama , Mbaare , Kashumba , Endinzi ,Rugaaga, Rushasha, Masha and Nyamuyanja, reports produced on a seasonal basis.	<i>Printing, Stationery, Photocopying and Binding</i>	562
		<i>Travel inland</i>	10,145
	4 Department reports prepared and submitted to MAAIF H/Qs on a quarterly basis.,		
	2 Capacity development trainings for 20 department staff conducted on use and handling of soil testing kits and Irish seed production.		
	Support 2 staff to undertake short courses on specialized computer packages.		

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	9,737

Vote: 560 Isingiro District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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4. Production and Marketing

Domestic Dev't 10,000

Donor Dev't 0

Total 19,737

Output: Livestock Health and Marketing

No of livestock by types using dips constructed	5000 (5,000 Heads of cattle dipped in dip tanks to fight ticks in the LLGs of Endinzi, Rushasha and Ruborogota.)	Allowances 748
No. of livestock by type undertaken in the slaughter slabs	10000 (10,000 Animals slaughtered in the available slaughter facilities in the urban centres of Kaberebere, Isingiro, Rugaaga, Ngarama, Endinzi, Kabuyanda and Kashumba.)	Workshops and Seminars 2,000
No. of livestock vaccinated	70000 (2 vaccination events for livestock and pets implemented in the LLGs of Masha, Birere, Nyakitunda, Kabuyanda, Kikagate, Ruborogota, Ngarama, Kashumba, Mbare, Endinzi, Rugaaga, , Kabingo ouncils and the Town Councils of Isingiro, Kaberebere and Kabuyanda.)	Printing, Stationery, Photocopying and Binding 588
		Agricultural Supplies 11,397
		Travel inland 4,835
		Maintenance - Vehicles 4,000

Non Standard Outputs:	1 Slaughter facility constructed in Endinzi Town Board.
	17 Slaughter facilities supervised in the LLGs of Birere, Masha, Kaberebere TC, Nyakitunda , KabuyandaTC , Kabuyanda S/C, Kikagate, Ruborogota , Isingiro TC, Ngarama , Mbaare , Kashumba , Endinzi ,Rugaaga, Rushasha, Masha and Nyamuyanja..
	Surveillance and management of the major Livestock diseases conducted in 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.
	Livestock check points manned and supervised at Ekitindo, Kamwema and Kabobo.
	36 Farmers mobilised and trained on pasture establishment and improvemen
	Livestock check points retooled at Kabobo check points Ekitindo, Kabobo and Kamwema. with furniture and a uniport.

Wage Rec't: 0

Non Wage Rec't: 12,171

Domestic Dev't 11,397

Donor Dev't 0

Total 23,568

Output: Fisheries regulation

Quantity of fish harvested	5 (5 fish markets inspect to establish the quality of fish in the markets in the LLGs of Kaberebere, Kabuyanda,	Printing, Stationery, Photocopying and Binding 349
		Bank Charges and other Bank related costs 200

Vote: 560 Isingiro District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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4. Production and Marketing

No. of fish ponds constructed and maintained	Isingiro Town Council and Rugaaga.) 5 (5 fish ponds in Ngarama, Kikagata, Kabuyanda and Masha constructed and maintained.)	<i>Agricultural Supplies</i> <i>Travel inland</i> <i>Fuel, Lubricants and Oils</i> <i>Maintenance - Vehicles</i>	4,000 5,310 800 1,000
No. of fish ponds stocked	4 (4 fish ponds stocked with the favourable fish types in Ngarama, Kikagata, Kabuyanda and Masha, 2,000 fish farmers given advisory services in the LLGs Birere Kaberebere TC, Kabingo, Nyakitunda, Kabuyanda TC, Kabuyanda, Kikagata, Ruborogota, Isingiro TC, Ngarama, Mbaare, Kashumba, Endinzi, Rugaaga, Rushasha, Masha and Nyamuyanja. Reports produced and shared.)		
Non Standard Outputs:	4 Reports on supervision visits of check points around lake Nakivale and the market centres of Kaberebere, Isingiro TC and Kabuyanda produced. 4 Reports on inspection of fish landings on Lake Nakivale and Lake Rwamurunga produced. 16 Fish farms in Isingiro TC, Ngarama Kikagata LLG and Kabuyanda LLG inspected and supported. 20 Fish farmers in Isingiro TC, Ngarama, Kikagata LLG and Kabuyanda LLG trained and supported. 1 Pond liner and fibre nets installed in Ruborogota. Fisheries undertakings supervised and monitored in Birere Kaberebere TC, Kabingo, Nyakitunda, Kabuyanda TC, Kabuyanda, Kikagata, Ruborogota, Isingiro TC, Ngarama, Mbaare, Kashumba, Endinzi, Rugaaga, Rushasha, Masha and Nyamuyanja.		

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	7,303
<i>Domestic Dev't</i>	4,356
<i>Donor Dev't</i>	0
<i>Total</i>	11,659

Output: Vermin control services

No. of parishes receiving anti-vermin services	6 (Anti-vermin operations executed in 6 parishes on a quarterly basis.)	<i>Workshops and Seminars</i> <i>Printing, Stationery, Photocopying and Binding</i>	1,500 668
Number of anti vermin operations executed quarterly	6 (Anti-vermin services carried out in 6 parishes in the Sub-counties of Rugaaga, Rushasha, Kabingo, Masha, Ngarama and Kashumba.)	<i>Travel inland</i> <i>Fuel, Lubricants and Oils</i>	2,000 700

Non Standard Outputs:			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	4,868
		<i>Domestic Dev't</i>	0

Vote: 560 Isingiro District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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4. Production and Marketing

		Donor Dev't	0
		Total	4,868
Output: Tsetse vector control and commercial insects farm promotion			
No. of tsetse traps deployed and maintained	5 (5 Tsetse traps established in Rushasha, Kashumba and Ngarama.)	Workshops and Seminars	1,000
Non Standard Outputs:	Conduct 10 demonstrations on bee keeping in the LLGs of Endinzi, Rushasha, Rugaaga, Masha and Ruborogota.	Bank Charges and other Bank related costs	234
	Procure and supply 4 apiary units () to the LLGs of Rugaaga, Endinzi, Ruborogota and Masha,	Travel inland	1,200
		Wage Rec't:	0
		Non Wage Rec't:	2,434
		Domestic Dev't	0
		Donor Dev't	0
		Total	2,434

3. Capital Purchases

Output: Slaughter slab construction			
No of slaughter slabs constructed	1 (One slaughter slab constructed in Endinzi Town Council.)	Environment Impact Assessment for Capital Works	250
Non Standard Outputs:		Feasibility Studies for Capital Works	250
		Engineering and Design Studies & Plans for capital works	250
		Monitoring, Supervision & Appraisal of capital works	500
		Other Structures	8,750
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	10,000
		Donor Dev't	0
		Total	10,000
Output: Plant clinic/mini laboratory construction			
No of plant clinics/mini laboratories constructed	1 (Mechanical works at the mini lab completed.)	Other Structures	6,000
Non Standard Outputs:		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	6,000
		Donor Dev't	0
		Total	6,000

Function: District Commercial Services

1. Higher LG Services

Output: Trade Development and Promotion Services			
No. of trade sensitisation meetings organised at the district/Municipal Council	2 (2 Trade sensitisation meetings organised at the District Headquarters.	Workshops and Seminars	1,000
		Printing, Stationery, Photocopying and Binding	300
		Telecommunications	500
		Travel inland	1,500

Vote: 560 Isingiro District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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4. Production and Marketing

No of businesses inspected for compliance to the law

242 (242 business interventions inspected for compliance with the law in the LLGs of Birere Kaberebere TC, Kabingo, Nyakitunda , KabuyandaTC , Kabuyanda, Kikagata, Ruborogota , Isingiro TC, Ngarama , Mbaare , Kashumba , Endinzi ,Rugaaga, Rushasha, Masha and Nyamuyanja.)

No of businesses issued with trade licenses

121 (121 Busines interventions issued with trade lincses in LLGs of Birere Kaberebere TC, Kabingo, Nyakitunda , KabuyandaTC , Kabuyanda, Kikagata, Ruborogota , Isingiro TC, Ngarama , Mbaare , Kashumba , Endinzi ,Rugaaga, Rushasha, Masha and Nyamuyanja.)

No of awareness radio shows participated in

2 (2 Trade development awareness radio shows conducted at the Radio stations in Mbarara Town.)

Non Standard Outputs:

Wage Rec't: 0

Non Wage Rec't: 3,300

Domestic Dev't 0

Donor Dev't 0

Total 3,300

Output: Enterprise Development Services

No of awareness radio shows participated in	2 (2 Enterprise development Services awareness radio shows conducted at the Radio stations in Mbarara Town)	Workshops and Seminars	1,000
No of businesses assisted in business registration process	121 (121 business interventions assisted in the business of registration process in the LLGs of Birere, Masha, Kaberebere, Nyamuyanja, Kabingo, Nyakitunda, Kabuyanda, Kabuyandfa TCV, Ruborogota, Kikagata, Isingiro TC, Ngarama, Kashumba, Mbaare, Endinzi, Rugaaga and Rfushasha.)	Printing, Stationery, Photocopying and Binding	500
		Telecommunications	500
		Travel inland	700
No. of enterprises linked to UNBS for product quality and standards	24 (24 enterprises from the LLGs of Birere, Masha, Kaberebere, Nyamuyanja, Kabingo, Nyakitunda, Kabuyanda, Kabuyanfa TCV, Ruborogota, Kikagata, Isingiro TC, Ngarama, Kashumba, Mbaare, Endinzi, Rugaaga and Rfushasha. linked to UNBS for product quality and standards)		

Non Standard Outputs:

Wage Rec't: 0

Non Wage Rec't: 2,700

Domestic Dev't 0

Donor Dev't 0

Total 2,700

Output: Market Linkage Services

No. of producers or producer groups linked to market internationally through UEPB	6 (6 Producer groups linked to international markets in Kabingo, Isingiro TC, Kashumba and Rugaaga.	Workshops and Seminars	1,000
		Printing, Stationery, Photocopying and Binding	200
		Telecommunications	800
		Travel inland	1,200

Vote: 560 Isingiro District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>US\$ Thousand</i>

4. Production and Marketing

No. of market information reports disseminated 12 (12 Market information reports produced at H/Qs and disseminated to the LLGs of Birere Kaberebere TC, Kabingo, Nyakitunda, Kabuyanda TC, Kabuyanda, Kikagata, Ruborogota, Isingiro TC, Ngarama, Mbaare, Kashumba, Endinzi, Rugaaga, Rushasha, Masha and Nyamuyanja.)

Non Standard Outputs:

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,200
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	3,200

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperative groups supervised 8 (8 Cooperative groups supervised and audited in the LLGs of Kaberebere TC, Nyakitunda, Kabuyanda TC, Ruborogota, Isingiro TC, Ngarama, Mbaare, Kashumba and Rugaaga.)

Workshops and Seminars 2,000

Printing, Stationery, Photocopying and Binding 300

Bank Charges and other Bank related costs 200

Travel abroad 2,000

No. of cooperative groups mobilised for registration 12 (12 Cooperative groups mobilised for registration in Birere, Kabingo, Kabuyanda S/C, Kikagata, Ruborogota, Mbaare, Kashumba, Mbaare, Rugaaga, Nyamuyanja, Nyakitunda, Endinzi, and Rushashaa.)

No. of cooperatives assisted in registration 12 (12 Cooperatives mobilised for registration in Kaberebere, Ngarama, Kabuyanda S/C, Kikagata, Ruborogota, Mbaare, Isingiro TC, Mbaare, Rugaaga, Nyamuyanja, Nyakitunda, Endinzi, and Rushashaa.)

Non Standard Outputs:

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	4,500
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	4,500

Output: Tourism Promotional Services

No. and name of new tourism sites identified 6 (6 Tourism sites identified in Kabingo, Ruborogota, Kabuyanda, Isingiro TC, Kashumba and Kikagata.)

Workshops and Seminars 1,000

Printing, Stationery, Photocopying and Binding 200

No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants) 7 (7 Hospitality facilities established in Isingiro TC, Kabingo, Masha, Kaberebere and Kabuyanda TCs.)

Bank Charges and other Bank related costs 200

Telecommunications 600

Travel inland 800

No. of tourism promotion activities mainstreamed in district development plans 3 (3 Tourism promotion activities mainstreamed in the District Development Plans at H/Qs)

Non Standard Outputs:

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,800
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0

Vote: 560 Isingiro District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
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4. Production and Marketing

Output: Industrial Development Services		Total	2,800
No. of opportunities identified for industrial development	3 (3 Industrial opportunities identified for development in Isingiro TC and Kaberebere TC)	Workshops and Seminars	1,500
A report on the nature of value addition support existing and needed	YES (A report on additional support for existing value chain initiatives and those needed produced at the District H/Qs for the LLGs of Birere, Masha, Kabuyanda, Nyakitunda, Kabingo, Nyamuyanja, Kabuyanda S/C, Kabuyanda T/C, Kikagate, Ruborogota, Ngarama, Kashumba, Mbaare, Rugaaga, Isingiro TC, Endinzi and Rushasha.)	Printing, Stationery, Photocopying and Binding	300
No. of value addition facilities in the district	25 (25 Value chain facilities in the District identified in the LLGs of Birere, Kikagate, Kabuyanda S/C, Kabuyanda TC, Ruborogota, Rushasha, Kaberebere TC, Kabingo, Isingiro TC, Mbaare, Kashumba, Endinzi, Rugaaga, Masha and Nyamuyanja)	Telecommunications	500
No. of producer groups identified for collective value addition support	3 (3 Producer groups identified for collective value addition support in Kabingo, Kikagate and Masha.)	Travel inland	1,100
Non Standard Outputs:			
		Wage Rec't:	0
		Non Wage Rec't:	3,400
		Domestic Dev't	0
		Donor Dev't	0
		Total	3,400
Output: Tourism Development			
No. of Tourism Action Plans and regulations developed	1 (Tourism Action Plan and Regulations developed and disseminated.)	Workshops and Seminars	1,000
Non Standard Outputs:		Bank Charges and other Bank related costs	149
		Travel inland	1,000
		Wage Rec't:	0
		Non Wage Rec't:	2,149
		Domestic Dev't	0
		Donor Dev't	0
		Total	2,149

Vote: 560 Isingiro District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	Wage Rec't:	451,006
	Non Wage Rec't:	86,210
	Domestic Dev't	63,318
	Donor Dev't	0
	Total	600,534

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	

5. Health

Function: Primary Healthcare
1. Higher LG Services

Output: Public Health Promotion	
General Staff Salaries	2,842,470
Workshops and Seminars	179,326
Hire of Venue (chairs, projector, etc)	1,200
Computer supplies and Information Technology (IT)	500
Welfare and Entertainment	4,000
Printing, Stationery, Photocopying and Binding	6,000
Bank Charges and other Bank related costs	100
Travel inland	450,264

Vote: 560 Isingiro District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>US\$ Thousand</i>

5. Health

Non Standard Outputs:

- 1.Staffing level increased from 62% to 65% at H/Q.
- 2.100% of the Health workers paid monthly salary emoluments at H/Q.
- 3.100% of all health workers performance appraised at H/Q.
- 4.1 budget framework paper, 1 sector development plan, 1 sector annual work plan and budget, prepared and submitted at H/Q.
- 5.4 Quarterly sector performance reports submitted to the District and MoH in Kampala.
- 6.Funds disbursed to 54 Lower health units.
- 7.District medicines and medical supplies procurement plan, medicines and medical supplies orders prepared and submitted NMS.
- 8.Monitoring distribution of medicines and medical supplies to all the 54 Govt. health units from NMS.
- 9.Weekly, Monthly and quarterly HMIS Reports from all 70 Health units in the district prepared and submitted to the District and MoH.
- 10.4 quarterly reports to the Council and Standing Committee on the health sector prepared and submitted.
- 11.Routine follow up cases of Acute Flaccid Paralysis, Neonatal Tetanus and Suspected Measles.
- 12.Routine follow up any outbreak of communicable diseases.
- 13.Conduct health promotion meetings, talks at district headquarters and 17 sub county headquarters
- 14.Routinely immunize against preventable 9 childhood diseases.
- 15.Routinely prevent and manage Malaria, HIV, Tuberculosis, and malnutrition at all the 70 Health units on.
- 16.Quarterly inspect 90 drug shops for licensing and better service delivery.
- 17.Routinely maintain Immunization refrigerators at District, HC IVs, HC IIIs and HC
- 18.10 Health workers recommended for short and medium term career development training courses.
- 19.100% of the health workers to attend workshops and seminars for skills development.
- 20.4 quarterly meetings with HU in-charges to review performance in service delivery, coordinated with various stakeholders.
- 21.Monitor Health infrastructure constructions in all the 17 LLGs.

Outputs with Development Partners.

- 1.Conduct quarterly HUMC meetings at 17 HCIIIs - 7 members
- 2.Conduct quarterly HUMC meetings at 4 HCIVs - 10 members
- 3.Undertake quarterly surveillance and enforcement visits to ensure adherence to the minimum standards by private health service providers.

Vote: 560 Isingiro District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>US\$ Thousand</i>

5. Health

4. Conduct one day mapping of HIV hot spots in 17 sub counties

5. Hold district Quarterly Coordination meeting/Extended DHMT (HoD, to involve 75% of the other sectors contributing towards health e.g. Education, community, planning etc Other Health partner)

6. Hold joint annual health sector performance reviews (4th DHMT coordination meeting)

7. Conduct micro planning for outreaches - annual world HIV/TB commemorative events and candle lighting days

8. Support community EPI targeting Community and Schools particularly during Child days plus (April /October)

9. Hold Quarterly HMIS/Performance reviews and feedback meetings at District Including data Dissemination

10. Monthly support outreach by HSD for PMTCT, HCT & ART sites including option B plus (Kabuyanda, Rwekubo HCIV, Nshungyezi HCIII and Nyakitunda HC III)

Support for quarterly integrated support supervision by DHT to HSD.

11. Support quarterly integrated support supervision by HSD to Lower Health Units (All health facilities)

12. Support routine transportation of Lab samples for CD4 and EID from Lower units to the collecting hub.

13. Support CB DOTS activities done by SCHWS in 29 Hus:

14. Improve immunization coverage from 89% to 95 % BCG, 83% to 90% Measles, 91% to 93% polio and 95% to 98% DPT3.

15. Improve routine deliveries in the health units from 43% to 50%

CLIMATE CHANGE

1. Sensitization of Health staff and HUMC members on climate change adaptation

2. Sensitization of community members on climate change adaptation

3. Planting of trees in health unit compound/ land

4. Planting of trees around the home stead.

GENDER ISSUES

I. Conduct gender awareness programmes during community outreaches

II. Consider giving responsibilities to female health workers.

III. Be actively involved in women's day celebrations.

Vote: 560 Isingiro District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>US\$ Thousand</i>

5. Health

HIV/AIDS ISSUES
 I.Scale-Up Coverage and Utilization of Biomedical HIV Prevention Interventions Delivered as Part of Integrated Health Care Services
 II.Increase Access to Pre-Antiretroviral Therapy Care for those Eligible
 III.Increase Access to Antiretroviral Therapy to 80% and Sustain Provision of Chronic-Term Care for Patients Initiated on ART
 IV.Improve quality of chronic HIV care and treatment
 V.Strengthen integration of HIV care and treatment within health care programs
 VI.Mainstream the needs of PLHIV, OVC and other vulnerable groups into other sector development programs.
 VII.Develop and implement a life cycle sensitive comprehensive package of social support and protection interventions for PLHIV and other vulnerable groups.
 VIII.Focus social support and protection programs to address the unique needs, gender norms, legal and other structural challenges that make women, girls, men and boys vulnerable to HIV and AIDS.
 IX.Strengthen the procurement and supply chain management system for timely delivery of medical and non-medical products, goods and services required in the delivery of HIV and AIDS services
 X.Promote integration and access to quality HIV and AIDS services
 XI.Establish infrastructure for scaling-up the delivery of quality HIV and AIDS services

<i>Wage Rec't:</i>	2,842,470
<i>Non Wage Rec't:</i>	282,306
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	359,083
<i>Total</i>	3,483,860

2. Lower Level Services

Output: NGO Basic Healthcare Services (LLS)

No. and proportion of deliveries conducted in the NGO Basic health facilities	1000 (1000 Pregnant mothers delivered by qualified health workers at the NGO health units of Kyabirukwa HC III, Mabona ward Isingiro TC; Kakoma HC III, Kaberebere South ward, Kaberebere TC; Isibuka HC III, Kamuri ward, Isingiro TC)	<i>Transfers to NGOs</i>	42,263
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Vote: 560 Isingiro District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>US\$ Thousand</i>

5. Health

Number of outpatients that visited the NGO Basic health facilities	30000 (30000 out patient cases to cared for at NGO facilities of Kyabirukwa HC III, Mabona ward Isingiro TC; Kakoma HC III, Kaberebere South ward, Kaberebere TC; Isibuka HC III, Kamuri ward, Isingiro TC; Kabuyanda NGO HC III, Iryango ward & St Luke Kisyoro HC II, Kisyoro ward Kabuyanda TC; and at Buhungiro HC II Kankyingi parish, Kashumba s.c.)
Number of inpatients that visited the NGO Basic health facilities	5000 (5000 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 children immunized with Pentavalent vaccine in the NGO Basic health facilities	3200 (3200 children to be immunised by NGO health units of Kyabirukwa HC III, Mabona ward Isingiro TC; Kakoma HC III, Kaberebere South ward, Kaberebere TC; Isibuka HC III, Kamuri ward, Isingiro TC)
Non Standard Outputs:	N/A

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	42,263
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	42,263

Output: Basic Healthcare Services (HCIV-HCII-LLS)

Number of outpatients that visited the Govt. health facilities.	550000 (550000 outpatient cases to be treated and cared for at Nyamuyanja HC IV Nyamuyanja parish, Katanoga HC II, Katanoga parish in Nyamuyanja S.C.; Kikokwa HC III, Kaberebere parish in Kaberebere TC, Kasaana HC III, Kasaana parish, & Kahenda HC II Kahenda parish 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, Ntugu HC II Ntugu 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	<i>Transfers to other govt. units (Current)</i>	214,079
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Vote: 560 Isingiro District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>US\$ Thousand</i>

5. Health

Rwakakwenda parish, Kanywamaizi HC III Kanywamaizi parish, Kabugu HC II Kabugu parish in Kabuyanda S.C; Kikagate HC III Kikagate Townboard, Nshungyezi HC III Kajaha parish, Kamubeizi HC II Kamubeizi parish, Rwamwijuka HC II Rwamwijuka parish, Kyezimbi HC II Kyezimbi 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, Kyababesi HC II Kyababesi parish in Mbaare S.C; Endiini HC III Endiini parish, Busheeka HC II Busheeka parish in Endiini S.C; Rushasha HC III Rushasha parish, Rwantaha 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.)

Number of trained health workers in health centers

450 (450 Trained health workers to be in- post at 54 Government health units in all the 14 subcounties (Birere, Masha, Nyamuyanja, Kabingo, Nyakitunda, Kikagate, Kabuyanda, Ruborogota, Ngarama, Kashumba, Rugaaga, Mbaare, Endiini and Rushasha) 3 Town Councils of Isingiro, Kaberebere and Kabuyanda.)

No of trained health related training sessions held.

25 (25 health worker related training sessions to be held at Bulezi Guest house, Isingiro district headquarters, Kyabishaho ward in Isingiro Town Council, Lake View Hotel & other sites in Mbarara Municipality.)

Vote: 560 Isingiro District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	UShs Thousand

5. Health

Number of inpatients that visited the Govt. health facilities.

22000 (22000 in-patients are expected to visit & be cared for at 21 Govt. health units of Kabuyanda HC IV, central ward Kabuyanda Town Council; Kanyawamaizi HC III in Kanywamaizi parish and Kabugu HC II, in Kabugu parish in Kabuyanda S.C, Kikagate HC III in 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; Nyarubungo HC III, Nyarubungo parish in Masha S.C; Nyamuyanja HC IV, Nyamuyanja parish in Nyamuyanja 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.)

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

15000 (15000 deliveries are expected to be attended to by qualified health workers at Govt. Health facilities at Kabuyanda HC IV, central ward Kabuyanda Town Council; Kanyawamaizi HC III in 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; Nyarubungo HC III, Nyarubungo parish in Masha S.C; Nyamuyanja HC IV, Nyamuyanja parish in Nyamuyanja 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.)

Vote: 560 Isingiro District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	UShs Thousand

5. Health

% age of approved posts filled with qualified health workers

65 (65% 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, 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 Kajaha parish, Kamubeizi HC II Kamubeizi parish, Rwamwijuka HC II Rwamwijuka parish, Kyezimbi HC II Kyezimbi 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, Busheeka HC II Busheeka parish in Endiinzi S.C; Rushasha HC III Rushasha parish, Rwantaha 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.)

Vote: 560 Isingiro District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	UShs Thousand

5. Health

% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.

60 (60% of the villages to have functional VHTs.)

Vote: 560 Isingiro District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	UShs Thousand

5. Health

No of children immunized with Pentavalent vaccine	17000 (17000 children immunised with Pentavalent vaccine in 68 of 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 Kajaha 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, Kyababesi HC II Kyababesi parish in Mbaare S.C; Endiinzi HC III Endiinzi parish, Busheeka HC II Busheeka parish in Endiinzi S.C; Rushasha HC III Rushasha parish, Rwantaaaha 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.)
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Vote: 560 Isingiro District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>US\$ Thousand</i>

5. Health

Non Standard Outputs:	<p>75000 clients Counseled and tested for HIV at the following health centres:</p> <p>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; Kikagata HC III Kikagata Townboard, Nshungyezi HC III Kajaha parish, Kamubeizi HC II Kamubeizi parish, Rwamwijuka HC II Rwamwijuka parish, Kyezimbiere HC II Kyezimbiere parish, Ruyanga HC II Ruyanga parish in Kikagata 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, Kyababesi HC II Kyababesi parish in Mbaare S.C; Endiinzi HC III Endiinzi parish, Busheeka HC II Busheeka parish in Endiinzi S.C; Rushasha HC III Rushasha parish, Rwantaha 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.</p>
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Wage Rec't: 0
Non Wage Rec't: 214,079

Vote: 560 Isingiro District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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5. Health

Domestic Dev't	0
Donor Dev't	0
Total	214,079

3. Capital Purchases

Output: Staff Houses Construction and Rehabilitation

No of staff houses constructed	2 (To construct one Junior Staff House at Rushasha H/C III to reduce the workload to Nakivale refugee settlement and another one at Nshungyezi H/C III in Orukinga refugee settlement.)	Residential Buildings	84,962
No of staff houses rehabilitated	2 (Two staff Houses Constructed each in Rushasha III and Nshungyenzi II)		
Non Standard Outputs:	N/A		

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	84,962
Donor Dev't	0
Total	84,962

Function: Health Management and Supervision

1. Higher LG Services

Output: Healthcare Management Services

Non Standard Outputs:	Patients and clients to get quality services form all health units in Isingiro District in the LLGs of Birere, Kaberebere T/C, Masha, Kabingo, Isingiro T/C, Kikagate, Ruborogota, Kabuyanda T/C, Kabuyanda S/C, Nyakitunda, Ngarama, Kashumba, Endiinzi and Mbaare sub counties.	Travel inland	42,019
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Wage Rec't:	0
Non Wage Rec't:	42,019
Domestic Dev't	0
Donor Dev't	0
Total	42,019

Output: Healthcare Services Monitoring and Inspection

Non Standard Outputs:	Patients and clients to get quality services form all health units in Isingiro District in the LLGs of Birere, Kaberebere T/C, Masha, Kabingo, Isingiro T/C, Kikagate, Ruborogota, Kabuyanda T/C, Kabuyanda S/C, Nyakitunda, Ngarama, Kashumba, Endiinzi and Mbaare sub counties.	Medical expenses (To employees)	4,000
		Incapacity, death benefits and funeral expenses	1,000
		Advertising and Public Relations	2,000
		Workshops and Seminars	8,000
		Recruitment Expenses	2
		Hire of Venue (chairs, projector, etc)	1,200
		Computer supplies and Information Technology (IT)	5,000
		Welfare and Entertainment	3,000
		Printing, Stationery, Photocopying and Binding	6,000
		Bank Charges and other Bank related costs	1,500
		Telecommunications	500
		Travel inland	69,098

Vote: 560 Isingiro District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>UShs Thousand</i>

5. Health

Maintenance - Vehicles	16,000
Maintenance – Machinery, Equipment & Furniture	500
Wage Rec't:	0
Non Wage Rec't:	117,800
Domestic Dev't	0
Donor Dev't	0
Total	117,800

Vote: 560 Isingiro District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	UShs Thousand
	Wage Rec't: 2,842,470
	Non Wage Rec't: 698,467
	Domestic Dev't 84,962
	Donor Dev't 359,083
	Total 3,984,982

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	UShs Thousand

6. Education

Function: Pre-Primary and Primary Education

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils enrolled in UPE	73819 (189 UPE schools in sub counties of:- Kashumba,Mbaare,Endiinzi,Rugaaga,I ushasha,Ngarama,Isingiro T/C, Kabingo,Masha,Birere,Nyamuyanja,Ki berebere T/C,Nyakitunda,Kikagate,Kabuyanda, Kabuyanda T/C, Ruborogota.)	Sector Conditional Grant (Wage)	9,443,676
		Sector Conditional Grant (Non-Wage)	741,822
No. of student drop-outs	0 (N/A)		
No. of teachers paid salaries	1534 (189 UPE schools in sub counties of:- Kashumba,Mbaare,Endiinzi,Rugaaga,I ushasha,Ngarama,Isingiro T/C, Kabingo,Masha,Birere,Nyamuyanja,Ki berebere T/C,Nyakitunda,Kikagate,Kabuyanda, Kabuyanda T/C, Ruborogota.)		
No. of qualified primary teachers	1534 (189 UPE schools in sub counties of:- Kashumba,Mbaare,Endiinzi,Rugaaga,I ushasha,Ngarama,Isingiro T/C, Kabingo,Masha,Birere,Nyamuyanja,Ki berebere T/C,Nyakitunda,Kikagate,Kabuyanda, Kabuyanda T/C, Ruborogota.)		
No. of Students passing in grade one	700 (189 UPE schools in sub counties of:- Kashumba,Mbaare,Endiinzi,Rugaaga,I ushasha,Ngarama,Isingiro T/C, Kabingo,Masha,Birere,Nyamuyanja,Ki berebere T/C,Nyakitunda,Kikagate,Kabuyanda, Kabuyanda T/C, Ruborogota.)		
No. of pupils sitting PLE	7200 (189 UPE schools in sub counties of:- Kashumba,Mbaare,Endiinzi,Rugaaga,I ushasha,Ngarama,Isingiro T/C, Kabingo,Masha,Birere,Nyamuyanja,Ki berebere T/C,Nyakitunda,Kikagate,Kabuyanda, Kabuyanda T/C, Ruborogota.)		
Non Standard Outputs:	N/A		
		Wage Rec't:	9,443,676
		Non Wage Rec't:	741,822
		Domestic Dev't	0
		Donor Dev't	0
		Total	10,185,498

3. Capital Purchases

Vote: 560 Isingiro District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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6. Education

Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	0 (N/A)	Monitoring, Supervision & Appraisal of capital works	21,099
No. of classrooms constructed in UPE	6 (2 at Kajaho p/s in Kikagata s/c, 2 at Nyamuyanja central p/s in Nyamuyanja s/c, 2 at Rumuri p/s in Masha s/c.)	Non-Residential Buildings	176,007
Non Standard Outputs:	N/A		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	197,106
		Donor Dev't	0
		Total	197,106

Output: Teacher house construction and rehabilitation

No. of teacher houses rehabilitated	0 (N/A)	Monitoring, Supervision & Appraisal of capital works	18,956
No. of teacher houses constructed	4 (Junior staff house constructed at Murema p/s in Kashumba s/c, Byaruhya p/s in Kabingo s/c, Karyamenvu cope p/s in Rushasha s/c, Nyamitsindo p/s in Masha s/c.)	Residential Buildings	186,318
Non Standard Outputs:	N/A		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	205,274
		Donor Dev't	0
		Total	205,274

Function: Secondary Education

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	5104 (St. Jons ss Rutsya, Birere ss, Masha seed ss, Kabingo seed ss, Kikagata seed ss, Kyezimbi ss, Kisyoro ss, Ntungu ss, Isingiro ss, Ngarama ss, Kigaragara voc. Ss, Bukanga ss, Kihanda ss, Endiinsi ss.)	Sector Conditional Grant (Wage)	1,921,879
		Sector Conditional Grant (Non-Wage)	859,089
No. of students sitting O level	0		
No. of students passing O level	0		
No. of teaching and non teaching staff paid	0		
Non Standard Outputs:	N/A		
		Wage Rec't:	1,921,879
		Non Wage Rec't:	859,089
		Domestic Dev't	0
		Donor Dev't	0
		Total	2,780,968

3. Capital Purchases

Output: Classroom construction and rehabilitation

No. of classrooms constructed in USE	0 (N/A)	Non-Residential Buildings	100,000
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Vote: 560 Isingiro District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>US\$ Thousand</i>

6. Education

No. of classrooms rehabilitated in USE	10 (Ngarama ss in Ngarama s/c.)
Non Standard Outputs:	N/A

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	100,000
<i>Donor Dev't</i>	0
Total	100,000

Output: Laboratories and science room construction

No. of science laboratories constructed	2 (Multi purpose science lab constructed at kigaragara vocational ss in Kashumba s/c.)	<i>Non-Residential Buildings</i>	200,000
No. of ICT laboratories completed	0 (N/A.)		
Non Standard Outputs:	N/A		

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	200,000
<i>Donor Dev't</i>	0
Total	200,000

Function: Skills Development

2. Lower Level Services

Output: Tertiary Institutions Services (LLS)

Non Standard Outputs:	students are fed,water & electricity provided to students,stationery availed,BOG meetings are facilitated,official staff travel is facilitated & security is provided for all people and property.	<i>Sector Conditional Grant (Wage)</i>	334,000
		<i>Sector Conditional Grant (Non-Wage)</i>	247,479

<i>Wage Rec't:</i>	334,000
<i>Non Wage Rec't:</i>	247,479
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	581,479

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

<i>General Staff Salaries</i>	50,743
<i>Allowances</i>	3,000
<i>Medical expenses (To employees)</i>	2,000
<i>Incapacity, death benefits and funeral expenses</i>	200
<i>Workshops and Seminars</i>	200
<i>Computer supplies and Information Technology (IT)</i>	2,500
<i>Printing, Stationery, Photocopying and Binding</i>	1,000
<i>Bank Charges and other Bank related costs</i>	2,000
<i>Subscriptions</i>	500
<i>Insurances</i>	600
<i>Travel inland</i>	23,000

Vote: 560 Isingiro District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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6. Education

Non Standard Outputs:	1.7 members of staff paid salaries and their performance appraised at H/Q.	Maintenance - Vehicles	2,000
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2.Sector Budget & work plan prepared and submitted at District HQR.

3.4 Quarterly progress reports prepared and submitted to District H/Q and line Ministries.

4. Registration of p7 candidates for PLE 2017 done.Invigilation/supervision of PLE done. PLE papers transported & security provided.

5. 14 School statutory meetings attended in all Subcounties.
CLIMATE CHANGE

1.Hold sensitization meetings of head teachers, SMCs, and BOGs on climate change

2.Incorporate climate change issues in school inspection tools.

3.Review and update the district disaster plan to include contingency plans for ensuring that students can get to schools in the event of climate related disasters

5. Encourage school Heads to ensure planting of trees on Schools' land

Gender Issues

i.Provide for requirements needed by PWDs to enable them access relevant education.

ii.Improve on school learning conditions.

iii.Advocate for girl child's retention in school.

Iv.Advocate for greater involvement women in management committees.

HIV/AIDS

Mainstream the needs of PLHIV, OVC and other vulnerable groups into other sector development programs.

Develop and implement a life cycle sensitive comprehensive package of social support and protection interventions for PLHIV and other vulnerable groups.

Focus social support and protection programs to address the unique needs, gender norms, legal and other structural challenges that make women girls, men and boys vulnerable to HIV and AIDS.

Wage Rec't:	50,743
Non Wage Rec't:	37,000
Domestic Dev't	0
Donor Dev't	0
Total	87,743

Output: Monitoring and Supervision of Primary & secondary Education

No. of inspection reports	4 (District Hqr.)	Workshops and Seminars	53,000
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Vote: 560 Isingiro District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	US\$ Thousand
6. Education			
provided to Council		Hire of Venue (chairs, projector, etc)	1,000
No. of secondary schools inspected in quarter	30 (30 schools in sub counties of:- Kashumba,Mbaare,Endiinzi,Rugaaga,Iushasha,Ngarama,Isingiro T/C, Kabingo,Masha,Birere,Nyamuyanja,Kaberebere T/C,Nyakitunda,Kikagate,Kabuyanda, Kabuyanda T/C, Ruborogota.)	Computer supplies and Information Technology (IT)	3,000
		Printing, Stationery, Photocopying and Binding	4,000
		Subscriptions	500
No. of primary schools inspected in quarter	466 (466 schools in sub counties of:- Kashumba,Mbaare,Endiinzi,Rugaaga,Iushasha,Ngarama,Isingiro T/C, Endiinzi Town CouncilKabingo,Masha,Birere,Nyamuyanja,Kaberebere T/C,Nyakitunda,Kikagate,Kabuyanda, Kabuyanda T/C, Ruborogota.)	Travel inland	131,251
No. of tertiary institutions inspected in quarter	4 (Buhungiro PTC in Kashumba s/c , Rweziringiro Technical school in Kaberebere T/C, Nakivale Vocational centre in Kashumba s/c,Kyezimbire tech.school in Kikagate s/c.)		
Non Standard Outputs:	UNICEF support to ECD, Early Learning and Development, revamping of PIASCY, School curriculum and promoting Adolescent Development in 189 P/Ss inKashumba,Mbaare,Endiinzi,Rugaaga,Iushasha,Ngarama,Isingiro T/C, Endiinzi Town CouncilKabingo,Masha,Birere,Nyamuyanja,Kaberebere T/C,Nyakitunda,Kikagate,Kabuyanda, Kabuyanda T/C, Ruborogota.		
		Wage Rec't:	0
		Non Wage Rec't:	92,751
		Domestic Dev't	0
		Donor Dev't	100,000
		Total	192,751

Output: Sports Development services

Non Standard Outputs:	Organise competitions in ball games,athletics,and MDD from school to District level.participate in competitions at National level.	Subscriptions	500
		Travel inland	1,500
		Wage Rec't:	0
		Non Wage Rec't:	2,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	2,000

Vote: 560 Isingiro District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
	<i>Wage Rec't:</i>	11,750,298
	<i>Non Wage Rec't:</i>	1,980,141
	<i>Domestic Dev't</i>	702,380
	<i>Donor Dev't</i>	100,000
	Total	14,532,818

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:	Payment of wages for staff (10No.) at 12,087,993= per quarter totaling to 48,351,972= a year.	Information and communications technology (ICT)	920
		Travel inland	21,000
	Payment for wages for contract staff (Road overseers 3No.) amounting to 15,840,000=	General Staff Salaries	48,678
		Maintenance - Civil	2
		Fuel, Lubricants and Oils	5
	Planning and Coordination, supervision and monitoring of activities in the 6 No. sectors of works department including delegated works in other departments and the 19 LLGs budgeted from District UCG at 2,664,596=.	Workshops and Seminars	8,000
		Incapacity, death benefits and funeral expenses	2
		Medical expenses (To employees)	2
		Recruitment Expenses	5
	District Roads operation expenses including District Roads Committee activities budgeted at 34,483,630=.	Staff Training	2
		Allowances	2,665
		Contract Staff Salaries (Incl. Casuals, Temporary)	15,840
	Emergency road interventions	Small Office Equipment	246
	CLIMATE CHANGE	Printing, Stationery, Photocopying and Binding	2,400
	1.Sensitization of departmental staff to create awareness on climate change	Computer supplies and Information Technology (IT)	1,000
	2.Projects site appraisal and climate change impact and vulnerability assessment	Bank Charges and other Bank related costs	900
	3.Sensitization of beneficiary communities on the challenges of climate change in respect to the proposed project		
	4.Formation and training of project user committees on climate change issues		
	5. Plant trees along Road Reserves		
		<i>Wage Rec't:</i>	48,678
		<i>Non Wage Rec't:</i>	52,988
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	101,667

2. Lower Level Services

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads periodically maintained	54 (Routine Mechanised Maintenance of 22Km at 39,600,000= and periodic maintenance of 3.5Km at 42,000,000= of Urban Roads to in Isingiro T/C , Routine Mechanised Maintenance of	Sector Conditional Grant (Non-Wage)	393,242
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Vote: 560 Isingiro District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>US\$ Thousand</i>

7a. Roads and Engineering

Length in Km of Urban unpaved roads routinely maintained	6Km at 9,000,000= and periodic maintenance of 3.0Km at 36,000,000= of Urban Roads to in Isingiro T/C and Routine Mechanised Maintenance of 19Km at 38,000,000= and periodic maintenance of 1Km at 10,000,000= of Urban Roads to in Kaberebere Town Council.)
Non Standard Outputs:	126 (Routine road maintenance of Urban Roads 64 Km in Isingiro T/C, 30Km in Kaberebere T/C and 32Km in Kabuyanda T/C) Installation of 6 lines of culverts on selected Roads in Isingiro T/C , 57M3 of stone masonry structures on selected culverts on Urban roads in Kaberebere T/C and 6 lines of culverts on selected Urban roads Kabuyanda T/C. Operation expenses of Urban road maintenance estimating to cost 13,995,000= ie Isingiro T/C 5,921,000=, Kaberebere T/C 4,109,000= and Kabuyanda T/C 3,965,000= Each Town Council will get 12,795,566= for maintenance of road equipment.

Wage Rec't:	0
Non Wage Rec't:	393,242
Domestic Dev't	0
Donor Dev't	0
Total	393,242

Output: Bottle necks Clearance on Community Access Roads

No. of bottlenecks cleared on community Access Roads	65 (65Km of Community Access Roads cleared of road bottlenecks in the 14 Sub-Counties of Birere, Masha, Nyamuyanja, Kabingo, Nyakitunda, Kikagata, Kabuyanda, Rubororgota, Ngarama, Kashumba, Mbaare, Endiinzi, Rugaaga and Rushasha.)	<i>Sector Conditional Grant (Non-Wage)</i>	97,905
		<i>Other Capital grants</i>	39,300
Non Standard Outputs:	Support activities to CAIIP Road and Agro-Processing Facilities field works which include supervision and inspection of works, holding site meetings, Preparation of payment certificates, mobilisation of communities in respect to the projects and their cross-cutting issues.		

Wage Rec't:	0
Non Wage Rec't:	97,905
Domestic Dev't	39,300
Donor Dev't	0
Total	137,205

Output: District Roads Maintenance (URF)

No. of bridges maintained	2 (Completion of Road works on Rwabishari Swamp crossing and Kaburara Swamp crossing to be repaired including maintenance of the access roads, budgeted at 13,622,000=	<i>Sector Conditional Grant (Non-Wage)</i>	532,622
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Vote: 560 Isingiro District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>UShs Thousand</i>

7a. Roads and Engineering

	Culvert Installation of 11 lines of 600mm diameter at 22,000,000=)
Length in Km of District roads periodically maintained	0 (Not budgeted for, due to inadequate funding.)
Length in Km of District roads routinely maintained	540 (Planning implementation of Routine road maintenance of 540km at 297 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 - Kitooa 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 - Omukashansa 7.0km, Nyarubungo - Omukabira - Nyamabaare 5.4km, Ngarama-Ekigando - Kasese road 21 km, and Kabuyanda - Iryango 9.1km, Rwenturagara - Rutunga - Kemengo - Katooma 14Km, Kashumba - Rubombo - Bigasha - Kankingi 15Km, Kishuro - Katanoga - Nyakigyera - Nyamuyanja 18Km and Katanga - Kyezimbi - Kishariira - Nyabushenyi 16.4Km, Kiyenje - Kyabibabi - Katyazo - Bigasha 7.5Km, Kisharira - Keminazi - Rumuri - Kirima - Kabira road 7.0Km, Ruyanga TC - Kihande - Kamubeizi 13.7Km, Ruyanga PS - Rutooma - Nyandama 7.4Km, Kayonza - Ijugangoma - Ibumba - Kamutumo 8.0Km, Kishuro - Rwekitooma - Nyamuyanja Central PS 5.4Km, Kagando - Nakivale road 5Km, Kahirimbi - Kyakabindi - Ngarama 15Km, Burembo - Nyamarungi road 12Km, Kabugu - Kanywamaizi - Kisoro road 10Km, Rwentsinga - Nyanamo - Kihahi - Rutooma - Kazjaaho road 14Km and Omukinangye - Omukatooma - Kisharira - Rwakwenda - Ruborogota road 28Km)

Vote: 560 Isingiro District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>US\$ Thousand</i>

7a. Roads and Engineering

Non Standard Outputs:	<p>Partial Periodic maintenance of feeder roads by spot light grading and drainage improvement of Rushonje - Kibengo road 5Km, Rwenturagara - Rutunga - Kemengo - Katooma road 12km, Kyeera - Kibona - Kitooha 16.8Km, Rwetango - Kyabwemi road 12Km, Kyanyanda - Kihanda - Rwenshekye - Mbaare - Bugango 21Km, Nyakigyera - Omukatooma road 15Km, Kabuyanda - Kaburara Katanzi road 7Km, Ruhira - Rwemango - Omukashansa 7Km all roads 95km at Ug,Shs 200,000,000=</p> <p>Culvert Installation of 11 lines of 600mm diameter budgeted at 22,000,000= . Installed as 3No. lines on Rwenturagara - Rutunga - Kemengo - Katooma, 2No. lines on Endiinzi - Mpikye - Obunazi, 1No. Line on Nyarubungo - Omukabira, 1No. Line on Kabingo - Igayaza - Katembe road, 2No. Lines on Rwetango - Kyabwemi and 2No. Lines on Nyakigyera - Omukatooma road.</p>
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<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	532,622
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	532,622

Function: District Engineering Services

1. Higher LG Services

Output: Buildings Maintenance

<i>Travel inland</i>	335
<i>Incapacity, death benefits and funeral expenses</i>	300
<i>Printing, Stationery, Photocopying and Binding</i>	500
<i>Computer supplies and Information Technology (IT)</i>	400
<i>Bank Charges and other Bank related costs</i>	300

Vote: 560 Isingiro District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>US\$ Thousand</i>

7a. Roads and Engineering

Non Standard Outputs:	<p>1. Supervising Cleaning of offices, Slashing compounds and maintenance of access roads at District H/Q</p> <p>2. Supervising Renting of Office Accommodation (for DSC PAC & DLB) Planning and Coordination of building activities both in Office and in the field in the whole District</p> <p>4. Maintenance civil to include Fumigation services, minor repairs</p> <p>Gender Issues i. Provide ramps at all public buildings including public toilets, urinals and bathrooms.</p> <p>HIV/AIDS Mainstream the needs of PLHIV, OVC and other vulnerable groups into other sector development programs. Develop and implement a life cycle sensitive comprehensive package of social support and protection interventions for PLHIV and other vulnerable groups. Focus social support and protection programs to address the unique needs, gender norms, legal and other structural challenges that make women girls, men and boys vulnerable to HIV and AIDS.</p>
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<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,835
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	1,835

Output: Vehicle Maintenance

Non Standard Outputs:	<p>Maintenance of 12 District head quarter vehicles, 24 Motorcycles at District and 16 LLGs and 4 ambulances in 4 Health Sub- Districts.</p>	<p><i>Travel inland</i></p> <p><i>Maintenance - Vehicles</i></p> <p><i>Printing, Stationery, Photocopying and Binding</i></p>	<p>1,200</p> <p>1,000</p> <p>300</p>
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,500
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	2,500

Output: Plant Maintenance

Non Standard Outputs:	<p>Facilitating inspection, coordination and implementation Road equipment, supervision vehicles and motorcycles repairs and machine maintenance works at the district level.</p>	<p><i>Maintenance – Machinery, Equipment & Furniture</i></p> <p><i>Maintenance - Vehicles</i></p>	<p>60,000</p> <p>15,780</p>
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	75,780
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0

Vote: 560 Isingiro District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	UShs Thousand

7a. Roads and Engineering

	Total	75,780
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3. Capital Purchases

Output: Non Standard Service Delivery Capital

Non Standard Outputs:	1. Completion Fencing works of the District Headquarter land aprox. 34 acres at 20,000,000=	Work in progress	30,000
		Furniture & Fixtures	10,000
	2. Site clearing and levelling of the District Head quarter Ceremonial grounds at 6,000,000=.		
	3. Completion of a three stance Drainable Latrine with attached Urinal at 4,000,000=.		
	4.Purchase and supply of furniture and fixtures to District Council hall and Administrative Offices, including book shelves for about 10,000,000=.		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	40,000
		Donor Dev't	0
		Total	40,000

Vote: 560 Isingiro District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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7b. Water

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

Non Standard Outputs:	1. Wages / Salaries paid to 1No. ADWO Mobilization for 12 months) at District Headquarters	General Staff Salaries	29,067
		Contract Staff Salaries (Incl. Casuals, Temporary)	10,236
	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	Allowances	2,000
		Workshops and Seminars	2,000
		Computer supplies and Information Technology (IT)	1,500
		Printing, Stationery, Photocopying and Binding	3,000
	3. DWO's Office running including maintenance office equipment 12 month internet subscriptions, Office Supplies including stationery.	Small Office Equipment	300
		Bank Charges and other Bank related costs	1,000
		Information and communications technology (ICT)	1,000
	4. Maintenance repairs to the Water Department supervision Vehicle and Motorcycles including procurement of tyres for the vehicle	Travel inland	14,673
		Maintenance - Vehicles	10,000
		Maintenance – Machinery, Equipment & Furniture	380
	5. Facilitating supervision and inspection of field works.		
	6. Facilitating DWO office running including stationary,		
	7. 12 no DWO monthly meeting at District H/Q,		
	8. Facilitating World water day Celebrations, Holdding water and sanitation promotional events Co-funded with Sector Conditional grant.		
	CLIMATE CHANGE		
	1.Mobilize for rain water harvesting tanks at institutions and house holds		
	2. Plant trees around water sources and Water catchment areas especially GFS and shallow well sources		
	Gender Issues		
	i.Conduct gender sensitive baseline study to inform water project designs.		
	ii.Ensure that all water committees have women holding key positions		
	HIV/AIDS		
	Mainstream the needs of PLHIV, OVC and other vulnerable groups into other sector development programs.		
	Develop and implement a life cycle sensitive comprehensive package of social support and protection interventions for PLHIV and other vulnerable groups.		
	Focus social support and protection programs to address the unique needs, gender norms, legal and other structural challenges that make women girls, men and boys vulnerable to HIV and AIDS.		

Vote: 560 Isingiro District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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7b. Water

Wage Rec't:	29,067
Non Wage Rec't:	10,673
Domestic Dev't	35,416
Donor Dev't	0
Total	75,155

Output: Supervision, monitoring and coordination

No. of supervision visits during and after construction	72 (Field construction supervision/inspection visits made during and after construction in Birere, Nyamuyanja, Masha, Kabingo, Nyakitunda, Kikagate, Kabuyanda, Ruborogota, Ngarama, Kashumba, Mbaare, Endiinzi, Rushasha, Rugaaga.)	Workshops and Seminars	3,216
		Welfare and Entertainment	1,000
		Consultancy Services- Short term	6,784
		Travel inland	19,000
No. of water points tested for quality	36 (36No. New water points tested in , Masha, Birere, Ruborogota, Ngarama, Kashumba, Rushasha,Mbaare Kikagate, Nyamuyanja, Rugaaga, Endinzi, Nyakitunda, Kabingo and Rushasha;)		
No. of District Water Supply and Sanitation Coordination Meetings	4 (Meetings of the District Water Supply and Sanitation Coordination Committee held at the district headquarters.)		
No. of sources tested for water quality	36 (36 No.Old water points tested in Kikagate, Nyamuyanja, Rugaaga, Endinzi, Nyakitunda, Kabingo, Masha, Birere, Ruborogota, Ngarama, Kashumba, Rushasha,Mbaare and Rushasha;)		
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (4No of Mandatory public notices displayed with financial information (Release and Expenditure) ie quarterly.		
Non Standard Outputs:	<p>1. Carrying out Environmental Screening on 10No. Major Hardware projects in the District in Kabuyanda, Masha, Ruborogota, Kikagate, Nyamuyanja, Kabingo, Mbaare, Birere, Rushasha, Ngarama, Mbaare, Rugaaga, Nyakitunda and Endiinzi S/Cs,</p> <p>2. Field work in respect of carrying out Regular Data Collection on hardware issues of fuctionality of water and Sanitation facilities in Birere, Nyamuyanja, Masha, Kabingo, Nyakitunda, Kikagate, Kabuyanda, Ruborogota, Ngarama, Kashumba, Mbaare, Endiinzi, Rushasha, Rugaaga.</p> <p>Verification of water sources for development in FY2016/2017</p>		

Wage Rec't:	0
Non Wage Rec't:	20,000
Domestic Dev't	10,000
Donor Dev't	0
Total	30,000

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

No. of water points	20 (20No. Boreholes and shallow wells	Workshops and Seminars	3,000
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Vote: 560 Isingiro District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	US\$ Thousand
7b. Water			
rehabilitated	rehabilitated atleast one from each S/Counties of Masha, Birere, Kabingo, Ngarama, Kashumba, Mbaare, Rugaaga, Endiinzi, Kikagata, Ruborogota, Kabuyanda, Rushasha, Nyamuyanja , Nyakitunda sub counties.	Travel inland	7,000
	Retention for all the Shallow Wells Constructed in FY 2015/16, which include Nyakakoni in Masha SC Kiviiga and Kasharara A in Mbaare SC, Rwanjogyera A in Endinzi, Bushenyi in Ngarama SC Mburamaizi in Nyakitunda SC.	Maintenance - Civil	42,000
	Back stopping and Supporting the efforts by User communities in maintenance of their Water sources with aa slightly larger scope of works.)		
No. of water pump mechanics, scheme attendants and caretakers trained	20 (Water pump mechanics, Gravity Flow Scheme attendants and caretakers will be trained at District Head Quarters and facilitated to practice in respect with O&M; provided with 3,000,000= budget.)		
% of rural water point sources functional (Shallow Wells)	20 (Non-Functional rural water point sources(Shallow wells &Boreholes) will be rehabilitated)		
% of rural water point sources functional (Gravity Flow Scheme)	75 (Carry out support activities to improve and keep high the functionality of GFSs such as Kasumanga GFS and Ruborogota GFS in uborogota SC, Rutare GFS and Kyezimbire GFS in Kikagata SC Kikagata, Nyamuyanja GFS in Nyamuyanja SC, Kyabishaho GFS in Isingiro TC, Nyakigyera GFS in Kabingo SC and Mikono'Igana GFS in Birere SC.)		
No. of public sanitation sites rehabilitated	0 (N/A)		
Non Standard Outputs:	N/A		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	52,000
		Donor Dev't	0
		Total	52,000

Output: Promotion of Community Based Management

No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	2 (Formation and training of Umbrella organisation for WSCs in the Sub-Counties of , Endiinzi, Mbaare, Rugaaga, Kikagata, Nyamuyanja and Kabuyanda.)	Workshops and Seminars	47,344
		Information and communications technology (ICT)	1,020
		Travel inland	4,000
No. of Water User Committee members trained	25 (Training water user committee members in Kabuyanda, Kikagata, Mbaare, Kabingo, Masha, Endiinzi, Kashumba, Birere, Rugaaga, Ngarama Ruborogota, Nyamuyanja, Nyakitunda and Rushasha Sub counties)		

Vote: 560 Isingiro District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>US\$ Thousand</i>

7b. Water

No. of water user committees formed. 25 (Establish Water user committees formed in Kabuyanda, Kikagata, Mbaare, Kabingo, Masha, Endiinzi, Kashumba, Birere, Rugaaga, Ngarama Ruborogota, Nyamuyanja, Nyakitunda and Rushasha Sub counties.)

No. of water and Sanitation promotional events undertaken 2 (Number of water and sanitation promotional events undertaken in Rugaaga and Nyamuyanja sub-counties

No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices 4 (2No. Radio programmes on water, hygiene and sanitation conducted through Radio West and Vision Radio
2No drama shows conducted during sanitation week and world water day at Rugaaga SC.)

Non Standard Outputs: 1. Holding 1No. Planning and Advocacy meeting at the District Headquarters for the District Political and Technical Leaders to excite their mobilization and support for the water and Sanitation activities at UGX 4,680,000= Budget.

16No.Planning advocacy meetings held in Lower Local Governments in Birere, Nyamuyanja, Masha, Kabingo, Nyakitunda, Isingiro TC, Kikagata, Kabuyanda, Ruborogota, Ngarama, Kashumba, Mbaare, Endiinzi, Rushasha, Rugaaga

4 Quarterly Inter Sub-County extention workers meetings to be held and a report produced at District H/Q

40 WUCs to be revitalised, replaced and trained as part of Post-Construction Support in Birere, Nyamuyanja, Masha, Kabingo, Nyakitunda, Kikagata, Kabuyanda, Ruborogota, Ngarama, Kashumba, Mbaare, Endiinzi, Rushasha, Rugaaga.

Supporting and facilitating of 01No. World Water Day to be held with Budget Co-Funded from Sector Conditional Grant.

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	10,364
<i>Domestic Dev't</i>	42,000
<i>Donor Dev't</i>	0
<i>Total</i>	52,364

Output: Promotion of Sanitation and Hygiene

<i>Workshops and Seminars</i>	26,218
<i>Travel inland</i>	2,000

Vote: 560 Isingiro District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>US\$ Thousand</i>

7b. Water

Non Standard Outputs:	<p>Creating rapport with 25 No.village leaders in Rugaaga SC - Kyampango Parish and Nyamuyanja S/C - Nyamuyanja Parish.</p> <p>Launching of the campaign at parish level in Rugaaga and Nyamuyanja in 2 parishes</p> <p>25 No.Implementation and establishment of community baselines in sanitation in Rugaaga and Nyamuyanja.</p> <p>Data verification and update the VHTs on hand washing in Rugaaga and Nyamuyanja S/C</p> <p>25No. Community mobilization, Sensitization and follow up of village action plans in Rugaaga and Nyamuyanja</p> <p>25No.Assessment of sub county team or progress of implementation in Rugaaga and Nyamuyanja</p> <p>District verification on the number of villages which have excelled in Rugaaga and Nyamuyanja</p> <p>Recognition and rewards in Rugaaga and Nyamuyanja</p> <p>Support or observe the sanitation days; Sanitation week, World toilet day, and promotion of hand washing with soap in Rugaaga and Nyamuyanja SCs.</p> <p>Hold 2 semi annual review meetings; Venue in Mbarara TSU Offices and in Kampala MWE headquarters.</p>
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<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	6,218
<i>Domestic Dev't</i>	22,000
<i>Donor Dev't</i>	0
Total	28,218

3. Capital Purchases

Output: Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	1 (Construction of 5-stance VIP lined latrine at Rwenfunjo in Masha S/C	<i>Other Structures</i>	22,000
	Inspection and certification of works on a 5-stance lined Latrine at Rugaaga H/C for payment of retention money.)		

Non Standard Outputs:	N/A
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<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	22,000
<i>Donor Dev't</i>	0
Total	22,000

Vote: 560 Isingiro District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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7b. Water

Output: Shallow well construction

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	8 (8No. Shallow wells constructed in , Rugaaga, Endiinzi, Ngarama, Kashumba, Mbaare, Nyakitunda, Nyamuyanja, Masha Sub-Counties.)	Monitoring, Supervision & Appraisal of capital works	2,240
Non Standard Outputs:	N/A	Other Structures	53,760
			Wage Rec't: 0
			Non Wage Rec't: 0
			Domestic Dev't 56,000
			Donor Dev't 0
			Total 56,000

Output: Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	0 (N/A)	Other Structures	40,000
No. of deep boreholes rehabilitated	5 (5No. Deep boreholes that require a fishing rig rehabilitated iat Rwakasasira of Endiinzi SC, Buriiji of Mbaare SC, Rushwa of Kashumba SC, Rwakabohe - Burungamo of Ngarama SC and Rukuuba of Masha SC Sub-county)		
Non Standard Outputs:	N/A		
			Wage Rec't: 0
			Non Wage Rec't: 0
			Domestic Dev't 40,000
			Donor Dev't 0
			Total 40,000

Output: Construction of piped water supply system

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	2 (Development and Construction of Ngarama Piped Water Scheme phase 1 and completion of Ruborogota GFS Phase 2.)	Monitoring, Supervision & Appraisal of capital works	12,000
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	2 (Reprotection of Source and Improvement of Kyezimbire GFS in Kikagate SC whose source areas have been washed away by heavy rains.	Other Structures	319,297
Non Standard Outputs:	Completion of rehabilitation works on Kyabishaho GFS.) Conducting feasibility studies and appraisal of Rwacece GFS in Nyakitunda / Kikagate SCs and Mikono'Igana Piped Water scheme in Birere S/C for purposes of scoping rehabilitation and improvement works (hardware Works to be done FY 2017/18)		
			Wage Rec't: 0
			Non Wage Rec't: 0
			Domestic Dev't 331,297
			Donor Dev't 0
			Total 331,297

Vote: 560 Isingiro District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
	<i>Wage Rec't:</i>	77,745
	<i>Non Wage Rec't:</i>	1,204,128
	<i>Domestic Dev't</i>	690,013
	<i>Donor Dev't</i>	0
	Total	1,971,885

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:	Staff Monthly wages paid at the District H/Qs for the financial year 2015-2016.	<i>Travel inland</i>	1,940
		<i>General Staff Salaries</i>	61,238
	1 Annual work-plan and 4 quarterly reports prepared at District H/Qs.	<i>Telecommunications</i>	240
		<i>Printing, Stationery, Photocopying and Binding</i>	500
	Field monitoring visits for the 5 Departmental Section (Forestry, Wetlands, Environment, Lands and Physical Planning) done in Birere, Masha, Kaberebere T/C, Nyamuyanja, Kabingo, Nyakitunda, Kabuyanda S/C, Kabuyanda T/C, Ruborogota, Kikagate, Isingiro T/C, Ngarama, Kashumba, Mbaare, Endinzi, Rugaaga and Rushasha S/Cs.	<i>Computer supplies and Information Technology (IT)</i>	300
		<i>Bank Charges and other Bank related costs</i>	600
	Coordination of all departments in the Sector with other related Governmental and Non-government Organizations (NGOs).		
		<i>Wage Rec't:</i>	61,238
		<i>Non Wage Rec't:</i>	3,580
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	64,818

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	4 (Technical support provided to 2 farmers (Masha and Ngarama) to maintain their plantations.	<i>Travel inland</i>	1,666
		<i>Fuel, Lubricants and Oils</i>	800
		<i>Agricultural Supplies</i>	2,386
	Gender - Technical and planting support provided to 2 farmers (1 Male and 1 Female) in establishing 20 Ha of Pine plantation and Eucalyptus woodlot at family land in Birere Sub-county and Mbaare Sub-county.	<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>	1,200
		<i>Telecommunications</i>	240
		<i>Computer supplies and Information Technology (IT)</i>	200
	HIV-Aids - Identify PLHIV and OVC in planting trees at their sites.)		

Vote: 560 Isingiro District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>US\$ Thousand</i>

8. Natural Resources

Area (Ha) of trees established (planted and surviving)	7 (The 3 Ha of the District Pine Demonstration Garden at the District Headquarters maintained.
	Avenue and compound Planting to the District Headquarters and demarcating district land boundaries with live boundary marks of trees.
	Mbarara-Kikagata highway road reserve planting and maintenance of planted trees.)
Non Standard Outputs:	4 trainings providing technical advice on Climate Change, It's impacts/effects and adaptive/mitigation interventions that can be implemented (Kikagata Sub county, Masha Sub-county, Ngarama Sub-county and Nyakitunda Sub-county..
	Gender - Training and establishment of 4 energy saving stoves and raising awareness on alternative sources of energy like biogas to reduce burden on collection of firewood in Isingiro Town Council, Kikagata Sub-county, Mbare Sub-county and Kaberebere Sub-county.

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	6,492
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	6,492

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

No. of community members trained (Men and Women) in forestry management	200 (200 farmers in Isingiro Town Council (Kamuri and Kaharo Wards - IAFORDE members) trained in Nursery establishment & Management and Energy saving technologies.)	<i>Printing, Stationery, Photocopying and Binding</i>	341
		<i>Computer supplies and Information Technology (IT)</i>	400
		<i>Travel inland</i>	4,300
No. of Agro forestry Demonstrations	7 (1 Training on Agroforestry (Isingiro Town Council - 25 farmers), 1 Training on Soils and Water Conservation Technology (Nyakitunda Sub-county - 25 farmers), 1 Training on Watershed Management (Kabingo Sub-county - 25 farmers) carried out.)	<i>Fuel, Lubricants and Oils</i>	700
		<i>Workshops and Seminars</i>	2,500
		<i>Telecommunications</i>	480
Non Standard Outputs:	100 farmers in Kabingo Sub-county, Kikagata Sub-county, Ngarama Sub-county and Nyakitunda Sub-county trained on Climate Change Adaptation interventions and monitored on adoption success (25 farmers from @ Sub-county.		

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	4,800
<i>Domestic Dev't</i>	3,921
<i>Donor Dev't</i>	0
<i>Total</i>	8,721

Output: Forestry Regulation and Inspection

No. of monitoring and	12 (4 Monitoring and compliance	<i>Travel inland</i>	1,500
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Vote: 560 Isingiro District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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8. Natural Resources

compliance	surveys/inspections undertaken to promote biodiversity & ecosystems sustainability in Kabuyanda and Masha Sub-counties (Communities under collaborative Forest Management) -	<i>Fuel, Lubricants and Oils</i> 300
surveys/inspections undertaken		<i>Telecommunications</i> 240
		<i>Printing, Stationery, Photocopying and Binding</i> 132

Carry out 4 advocacy meetings for tree planting on bare hills and fighting draught fires.

Initiate the development and inacting of environmental by-laws for the bare hills planting and draught fire fighting.

Provide technical support to 4 Private Nursery Operators (PNO) in Isingiro Town Council, Kaberebere Town Council and Kikagata Sub-county - to increase accesibility to planting materials.)

Non Standard Outputs:	4 trainings (100 farmers) on adaptation to climate change and 4 Monitoring and compliance visits carried out in Nyamarungi, Nyamuyanja, Nyakitunda and Ruborogota Sub-counties (on Climate Change Adaptation-causes of draught occurances, Maintenance and management of woodlots, plantations and Fruit Orchards).
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<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,172
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	2,172

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	4 (Build the capacity of the 4 watershed management committees of River Kagera system in Nshenyi and Ntundu Parishes and Lake Nakivale.	<i>Telecommunications</i> 222
		<i>Travel inland</i> 2,700
		<i>Fuel, Lubricants and Oils</i> 800
	Continue with the conservation efforts in Oruchinga-Kajaho wetland systems.)	

Non Standard Outputs:	Training famers in Masha on the contribution of wetland conservation in wetlands on climate change regulation.
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<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,722
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	3,722

Output: River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored	10 (Restore 3 Ha in Nakivale, 3 Ha in Oruchinga wetland system and 4 Ha in Ekigaaga wetland system.)	<i>Travel inland</i> 2,700
		<i>Fuel, Lubricants and Oils</i> 800
		<i>Telecommunications</i> 222

Vote: 560 Isingiro District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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8. Natural Resources

No. of Wetland Action Plans and regulations developed

4 (4 Action Plans & regulations for R. Kagera, R. Rwizi, Nyamuyanja-Ekigaaga, Action plans developed and implemented.)

Non Standard Outputs:

Strengthen Environment Committees in 4 new sites that need restoration.

Wage Rec't: 0
Non Wage Rec't: 3,722
Domestic Dev't 0
Donor Dev't 0
Total 3,722

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring

4 (4 Action Plans & regulations for R. Kagera, R. Rwizi, Nyamuyanja-Ekigaaga, Action plans developed and implemented.)

Non Standard Outputs:

Strengthen Environment Committees in 4 new sites that need restoration.

Travel inland 2,200
Fuel, Lubricants and Oils 400
Telecommunications 240
Printing, Stationery, Photocopying and Binding 233

Wage Rec't: 0
Non Wage Rec't: 3,073
Domestic Dev't 0
Donor Dev't 0
Total 3,073

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken

8 (Monitoring and evaluation of 8 Lower Local Governments on encroachment on fragile ecosystems to control abuse.)

Non Standard Outputs:

Monitor for implementation and adoption of Climate Change Adaptation strategies in 8 Lower Local Governments in the District.

Travel inland 3,200
Fuel, Lubricants and Oils 400
Telecommunications 240
Printing, Stationery, Photocopying and Binding 233

Wage Rec't: 0
Non Wage Rec't: 4,073
Domestic Dev't 0
Donor Dev't 0
Total 4,073

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

No. of new land disputes settled within FY

45 (45 Land disputes registered and settled - District wide

Submit 4 Land Board minutes to the Ministry of Lands, Housing and Urban Development. Building Capacity of 17 Area land committees.)

Non Standard Outputs:

N/A

Travel inland 5,000
Telecommunications 240
Printing, Stationery, Photocopying and Binding 1,000
Computer supplies and Information Technology (IT) 604

Wage Rec't: 0
Non Wage Rec't: 6,844
Domestic Dev't 0
Donor Dev't 0
Total 6,844

Vote: 560 Isingiro District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>UShs Thousand</i>

8. Natural Resources

Output: Infrastructure Planning			
Non Standard Outputs:	Developments in Town Boards and trading centers inspected (2 visits) - Kikagata 2 visits) - Endiinsi in order to enforce Physical Planning regulations against abuse.	Travel inland	4,000
		Fuel, Lubricants and Oils	400
		Telecommunications	240
		Computer supplies and Information Technology (IT)	243
	1 Physical Developed Plan designed for Rugaaga Trading Centre.		
	15 building plans approved.		
	2 Sensitization meetings in Physical planning held.		
	18 District and Sub-county physical planning committee meetings held.		

Vote: 560 Isingiro District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	
	<i>Wage Rec't:</i>	61,238
	<i>Non Wage Rec't:</i>	43,362
	<i>Domestic Dev't</i>	3,921
	<i>Donor Dev't</i>	0
	Total	108,521

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Non Standard Outputs:	-Salaries for 19 CDWs paid	<i>Travel inland</i>	7,799
	-CBS dept staff and CSOs coordinated and supervised quarterly in all 18 LLGs of Nyakitunda, Nyamuyanja, Kabuyanda, Kikagata, Ngarama, Kabingo, Rushasha, Birere, Masha, Mbaare, Rugaaga, Endiinzi, Endiinzi	<i>General Staff Salaries</i>	51,580
	Town Council, Kashumba Ruborogota, Isingiro T/C, Kaberebere T/C and Kabuyanda T/C.	<i>Workshops and Seminars</i>	1,000
		<i>Printing, Stationery, Photocopying and Binding</i>	500
		<i>Computer supplies and Information Technology (IT)</i>	1,000
		<i>Bank Charges and other Bank related costs</i>	700
	-5 CBS staff coordination meetings held at the district hqtrs.		
	- 1 Annual sector work plan and Annual sector annual report made and submitted to CAO and MGLSD.		
	-4 quarterly reports made and submitted to CAO and MGLSD.		
	-120 Community groups mobilized and issued with registration certificates in all 18 LLGs of Nyakitunda, Nyamuyanja, Kabuyanda, Kikagata, Ngarama, Kabingo, Rushasha, Birere, Masha, Mbaare, Rugaaga, Endiinzi, Endiinzi		
	Town Council, Kashumba Ruborogota, Isingiro T/C, Kaberebere T/C and Kabuyanda T/C.		
	-Conduct community awareness meetings on effects of climate change and on how to mitigate/prevent the negative effects (the need to plant trees on bare hills) in Nyakitunda and Kashumba LLGs		
	-Community sensitization meetings conducted to mitigate underlying socio-cultural, gender and other factors that drive the HIV epidemic in Kikagata and Rugaaga.		

<i>Wage Rec't:</i>	51,580
<i>Non Wage Rec't:</i>	10,999
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	62,579

Vote: 560 Isingiro District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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9. Community Based Services

Output: Probation and Welfare Support

No. of children settled	18 (18 children settled in 18 LLGs of Nyakitunda, Nyamuyanja, Kabuyanda, Kikagata, Ngarama, Kabingo, Rushasha, Birere, Masha, Mbaare, Rugaaga, Endiinzi, Endiinzi Town Council, Kashumba Ruborogota, Isingiro T/C, Kaberebere T/C and Kabuyanda T/C.)	Workshops and Seminars	91,680
		Printing, Stationery, Photocopying and Binding	1,500
		Computer supplies and Information Technology (IT)	500
		Travel inland	40,948
Non Standard Outputs:	-312 child abuse and domestic violence cases settled at district quarters and in all the 18 LLGs.		
	-Support supervision conducted to all the 18 LLGs and NGO including data audits to children Institutions		
	- 5 Children in conflict with the law rehabilitated and integrated in Nyakitunda, Kabuyanda T.C, Rugaaga Isingiro T.C and Kaberebere T.C		
	Legal support services provided to 18 children in conflict with the law in the entire district.		
	21 Sensitisation on child rights held in all the 18 LLGs.		
	4 DOVCC quarterly meetings held at the district hqtr		
	18 SOVCC quarterly meetings held in all LLGs		
	Parasocial workers followed up in Kabuyanda, Endiinzi, Rugaaga, Ngarama, Kikagata, Nyakitunda, Masha and Ruborogota		
	36 Sensitisation meetings on domestic violence conducted in selected 18 LLGs		
		Wage Rec't:	0
		Non Wage Rec't:	8,201
		Domestic Dev't	0
		Donor Dev't	126,427
		Total	134,628

Output: Social Rehabilitation Services

Non Standard Outputs:	-6 community awareness meetings on disability issues conducted in Rugaaga, Kikagata, Kabuyanda, Nyamuyanja, Mbaare and Isingiro T.C	Donations	2,000
		Travel inland	1,000
	-District Union for Disability formed		
	-Assistance aids procured and supplied to 5 PWDs.		
		Wage Rec't:	0
		Non Wage Rec't:	3,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	3,000

Output: Community Development Services (HLG)

Vote: 560 Isingiro District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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9. Community Based Services

No. of Active Community Development Workers	19 (19 Community Development Worker maintained active in all 18 LLGs of Nyakitunda, Nyamuyanja, Kabuyanda, Kikagata, Ngarama, Kabingo, Rushasha, Birere, Masha, Mbaare, Rugaaga, Endiinzi, Endiinzi Town Council, Kashumba Ruborogota, Isingiro T/C, Kaberebere T/C and Kabuyanda T/C.)	<i>Donations</i> 5,228 <i>Travel inland</i> 7,010
Non Standard Outputs:	- 288 Community projects monitored in all 18 LLGs of Nyakitunda, Nyamuyanja, Kabuyanda, Kikagata, Ngarama, Kabingo, Rushasha, Birere, Masha, Mbaare, Rugaaga, Endiinzi, Endiinzi Town Council, Kashumba Ruborogota, Isingiro T/C, Kaberebere T/C and Kabuyanda T/C. -1 Community group in Ngarama provided with financial support.	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 7,010 <i>Domestic Dev't</i> 5,228 <i>Donor Dev't</i> 0 Total 12,238

Output: Adult Learning

No. FAL Learners Trained	1200 (-1200 adult men and women enrolled and equipped with reading, writing and numerous skills in all 18 LLGs of Nyakitunda, Nyamuyanja, Kabuyanda, Kikagata, Ngarama, Kabingo, Rushasha, Birere, Masha, Mbaare, Rugaaga, Endiinzi, Endiinzi Town Council, Kashumba Ruborogota, Isingiro T/C, Kaberebere T/C and Kabuyanda T/C.)	<i>Travel inland</i> 2,084 <i>Workshops and Seminars</i> 6,159 <i>Printing, Stationery, Photocopying and Binding</i> 1,800
Non Standard Outputs:	36 FAL review meetings held in all 18 LLGs of Nyakitunda, Nyamuyanja, Kabuyanda, Kikagata, Ngarama, Kabingo, Rushasha, Birere, Masha, Mbaare, Rugaaga, Endiinzi, Endiinzi Town Council, Kashumba Ruborogota, Isingiro T/C, Kaberebere T/C and Kabuyanda T/C. -1200 FAL learners examined in all the 18 LLGs	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 10,043 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 10,043

Output: Gender Mainstreaming

<i>Travel inland</i>	2,000
<i>Workshops and Seminars</i>	1,000

Vote: 560 Isingiro District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>US\$ Thousand</i>

9. Community Based Services

Non Standard Outputs:	Gender analysis to inform planning conducted in all 18 LLGs.
	44 women groups reached in all the 18 LLGs
	- Sensitisation meetings on gender based violence conducted in all 18 LLGs of Nyakitunda, Nyamuyanja, Kabuyanda, Kikagata, Ngarama, Kabingo, Rushasha, Birere, Masha, Mbaare, Rugaaga, Endiinzi, Endiinzi Town Council, Kashumba Ruborogota, Isingiro T/C, Kaberebere T/C and Kabuyanda T/C.
	- LLG officers mentored in gender mainstreaming in Ngarama, Kabingo, Rushasha, Birere, and Masha.

Wage Rec't:	0
Non Wage Rec't:	3,000
Domestic Dev't	0
Donor Dev't	0
Total	3,000

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	18 (18 children cases(juveniles) handled and settled in all 18 LLGs of Nyakitunda, Nyamuyanja, Kabuyanda, Kikagata, Ngarama, Kabingo, Rushasha, Birere, Masha, Mbaare, Rugaaga, Endiinzi, Endiinzi Town Council, Kashumba Ruborogota, Isingiro T/C and Kaberebere T/C and Kabuyanda T/C)	<i>Donations</i>	4,348
Non Standard Outputs:	18 community Sensitization meetings held to advocate for children rights and providing guidance to the youth on how to benefit from YLP in		
	26 Youths provided with financial support to start IGAs in all the 18 LLGs of Nyakitunda, Nyamuyanja, Kabuyanda, Kikagata, Ngarama, Kabingo, Rushasha, Birere, Masha, Mbaare, Rugaaga, Endiinzi, Endiinzi Town Council, Kashumba Ruborogota, Isingiro T/C, Kaberebere T/C and Kabuyanda T/C.		
	40 YLP Projects monitored in all the 18 LLGs		

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	4,348
Donor Dev't	0
Total	4,348

Output: Support to Youth Councils

No. of Youth councils supported	1 (1 District Youth council supported at the district Headquarters.)	<i>Workshops and Seminars</i>	2,778
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Vote: 560 Isingiro District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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9. Community Based Services

Non Standard Outputs: Community sensitization meetings conducted targeting youths in the 3 constituencies

Wage Rec't:	0
Non Wage Rec't:	2,778
Domestic Dev't	0
Donor Dev't	0
Total	2,778

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community **10 (-10 Assistance aids procured and supplied to disabled and elderly.)** *Travel inland* 4,315
Workshops and Seminars 4,000

Non Standard Outputs: -District Disability council supported at the district Headquarters.
 -2 meetings of older persons held at district headquarters.
 -18 PWD groups assisted in project proposal writing.
 -18 PWD Projects assessed and verified
 -18 PWDs groups provided with financial support to start IGAs

Wage Rec't:	0
Non Wage Rec't:	8,315
Domestic Dev't	0
Donor Dev't	0
Total	8,315

Output: Culture mainstreaming

Non Standard Outputs: -5 meetings held to ensure that cultural values and norms are mainstreamed into the various sectors in Masha, Kabingo, Kikagata Kashumba and Isingiro T.C *Travel inland* 1,000

- cultural sites and values in Isingiro district documented

Wage Rec't:	0
Non Wage Rec't:	1,000
Domestic Dev't	0
Donor Dev't	0
Total	1,000

Output: Work based inspections

Non Standard Outputs: -4 Labour based inspections conducted in Kabuyanda T.C, Endiini Town Council, Kaberebere T.C and Isingiro T.C *Travel inland* 1,000

Wage Rec't:	0
Non Wage Rec't:	1,000
Domestic Dev't	0
Donor Dev't	0
Total	1,000

Output: Representation on Women's Councils

Vote: 560 Isingiro District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	US\$ Thousand
9. Community Based Services			
No. of women councils supported	1 (- 1 District Women council Supported at the district headquarters.	Workshops and Seminars	3,778
Non Standard Outputs:	-1 Community awareness meeting women emancipation conducted in one of the selected LLG. - 36 women groups provided with financial support to start IGAs and monitored in all the 18LLGs		
Wage Rec't:			0
Non Wage Rec't:			3,778
Domestic Dev't			0
Donor Dev't			0
Total			3,778

2. Lower Level Services

Output: Community Development Services for LLGs (LLS)

Non Standard Outputs:	1080 households visited to deliver Community based services. 216 community planning meetings conducted. Counseling services to 288 people provided. 10 FAL classes supervised. 288 communities sensitized on gender, 324 sensitization meetings on HIV/AIDs and environment issues conducted.	Sector Conditional Grant (Non-Wage)	62,585
Wage Rec't:			0
Non Wage Rec't:			62,585
Domestic Dev't			0
Donor Dev't			0
Total			62,585

Vote: 560 Isingiro District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	Wage Rec't:	51,580
	Non Wage Rec't:	121,710
	Domestic Dev't	9,576
	Donor Dev't	126,427
	Total	309,293

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	

10. Planning

Function: Local Government Planning Services
1. Higher LG Services

Output: Management of the District Planning Office			
Non Standard Outputs:	18 Coordination/ consultative visits with LLGs and 6 consultative visits with MDAs undertaken.	Travel inland	9,674
		General Staff Salaries	32,439
		Medical expenses (To employees)	500
	Location: Kampala, Birere, Kaberebere TC, Nyamuyanja, Masha, Kabingo, Isingiro TC, Nyakitunda, Kikagate, Kabuyanda, Kabuyanda TC, Ruborogota, Ngarama, Kashumba, Mbaare, Endiinzi, Rushasha, Rugaaga and Endiinzi TC,		
		Wage Rec't:	32,439
		Non Wage Rec't:	10,174
		Domestic Dev't	0
		Donor Dev't	0
		Total	42,613

Output: District Planning			
No of qualified staff in the Unit	2 (2 existing staff at District H/Q retained, Assistant statistical Officer and Senior Planner recruited pending wage provision.)	Travel inland	5,000
No of Minutes of TPC meetings	12 (12 sets of DTPC minutes produced.)		

Vote: 560 Isingiro District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>US\$ Thousand</i>

10. Planning

Non Standard Outputs:

CLIMATE CHANGE

- 1.Support Sector & LLG Staff in integrating climate change concerns into the plans budget
- 2.Monitoring implementation of climate change interventions
- 3.Sharing of monitoring reports
4. Integrate Climate Change in planning

Gender Issues

Carry out meaningful participatory planning meetings and mainstream Gender concerns in Development Plans

HIV/AIDS

- i.Develop mechanism for generating comprehensive, quality and timely HIV and AIDS information for M&E of the District HIV Strategic Plan.
- ii.Promote information sharing and utilization among producers and users of HIV/ and AIDS data/information at all levels

Location: LLGs s: Birere, Kaberebere TC, Nyamuyanja, Masha, Kabingo, Isingiro TC, Nyakitunda, Kikagate, Kabuyanda, Kabuyanda TC, Ruborogota, Ngarama, Kashumba, Mbaare, Endiinzi, Rushasha, Rugaaga and Endiinzi TC,

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

Output: Statistical data collection

Non Standard Outputs:

Data /information for planning collected and disseminated to 17 LLGs. 1 District Statistical Abstract 4 Periodic Statistical Reports prepared. Location: Birere, Kaberebere TC, Nyamuyanja, Masha, Kabingo, Isingiro TC, Nyakitunda, Kikagate, Kabuyanda, Kabuyanda TC, Ruborogota, Ngarama, Kashumba, Mbaare, Endiinzi, Rushasha, Rugaaga and Endiinzi TC,

<i>Travel inland</i>	13,500
<i>Medical expenses (To employees)</i>	500

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

Output: Demographic data collection

<i>Workshops and Seminars</i>	25,496
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Vote: 560 Isingiro District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>UShs Thousand</i>

10. Planning

Non Standard Outputs: 1 Population Action plan prepared.
1 Population Advocacy meetings organised and World population Day organised.

Location: District H/Q

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	25,496
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	25,496

Output: Project Formulation

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

Travel inland 7,000

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	7,000
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	7,000

Output: Development Planning

Non Standard Outputs: Support om staff from 9 Sectors in Planning, budgeting and reporting. Support staff from 18 LLGs Planning, budgeting and reporting.
Location: District H/Q, Birere, Kaberebere TC, Nyamuyanja, Masha, Kabingo, Isingiro TC, Nyakitunda, Kikagate, Kabuyanda, Kabuyanda TC, Ruborogota, Ngarama, Kashumba, Mbaare, Endiinzi, Rushasha, Rugaaga and Endiinzi TC.

Travel inland 10,000

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	10,000
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	10,000

Output: Management Information Systems

<i>Computer supplies and Information Technology (IT)</i>	2,161
<i>Information and communications technology (ICT)</i>	1,600

Vote: 560 Isingiro District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>US\$ Thousand</i>

10. Planning

Non Standard Outputs:

1. Internet Subscription paid for 12 Months.
 2. 5 DPU Computers serviced and accessories procured.
 3. MIS Maintained, updated and linked with other information systems for 5 PPA. sectors.
 4. 9 sectors and 18 LLGs supported in implementing ICT Policy.

Location of outputs: District H/Q, Birere, Kaberebere TC, Nyamuyanja, Masha, Kabingo, Isingiro TC, Nyakitunda, Kikagate, Kabuyanda, Kabuyanda TC, Ruborogota, Ngarama, Kashumba, Mbaare, Endiinzi, Rushasha, Rugaaga and Endiinzi TC,

Wage Rec't: 0
 Non Wage Rec't: 3,761
 Domestic Dev't 0
 Donor Dev't 0
Total 3,761

Output: Operational Planning

Non Standard Outputs:

1 OBT based LGBFP coordinated, prepared and submitted to MoFPED in Kampala. *Travel inland*
Printing, Stationery, Photocopying and Binding

19,150

4,000

1 OBT based Budget and Performance Contract coordinated, prepared and submitted to MoFPED in Kampala.

4 Quarterly performance Reports prepared and submitted to MoFPED & OPM in Kampala.

Performance of the 5 Year DDP and Annual Budget reviewed Bi Annually at District H/Q.

4 Planning meetings for preparation of Plans, Budgets and reports organised and conducted in Isingiro.

Annual and Quarterly Performance Assessment of 9 Sectors and 18 LLGs conducted using DDEG funds.

Location of outputs: District H/Q, Birere, Kaberebere TC, Nyamuyanja, Masha, Kabingo, Isingiro TC, Nyakitunda, Kikagate, Kabuyanda, Kabuyanda TC, Ruborogota, Ngarama, Kashumba, Mbaare, Endiinzi, Rushasha, Rugaaga and Endiinzi TC,

Wage Rec't: 0
 Non Wage Rec't: 14,000
 Domestic Dev't 9,150
 Donor Dev't 0
Total 23,150

Vote: 560 Isingiro District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	UShs Thousand

10. Planning

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	1.Sector Projects and Programmes Monitored to Collect data on progress in Implementation for 20 Projects & 5 Programmes. 2. Monitoring & Evaluation reports Shared on progress in sector projects & Programme Implementation in 4 Meetings, 4 follow up visits made on unresolved issues. Location: District H/Q, Birere, Kaberebere TC, Nyamuyanja, Masha, Kabingo, Isingiro TC, Nyakitunda, Kikagate, Kabuyanda, Kabuyanda TC, Ruborogota, Ngarama, Kashumba, Mbaare, Endiinzi, Rushasha, Rugaaga and Endiinzi TC,	Travel inland	4,788
		Wage Rec't:	0
		Non Wage Rec't:	4,788
		Domestic Dev't	0
		Donor Dev't	0
		Total	4,788

Vote: 560 Isingiro District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	Wage Rec't:	32,439
	Non Wage Rec't:	94,219
	Domestic Dev't	9,150
	Donor Dev't	0
	Total	135,808

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	

11. Internal Audit

Function: Internal Audit Services		
1. Higher LG Services		

Output: Management of Internal Audit Office			
Non Standard Outputs:	12 Special audit investigations conducted,6 workshops attended in Kampala and Mbarara.Coordination of office with different departments&stakeholders,6 routine audits in LLGs and 10 health units,30 Primary schools.Location: Kashumba,Mbaare,Rushasha,Ngarama,Rugaaga,Endiinzi,Kikagate,Ruborogots ,Kabuyanda,Nyakitunda,Nyamuyanja,I irere,Masha,Kabingo,Kabuyanda TC,Kaberebere TC,Isingiro TC&Endiinzi TC.	Travel inland	18,300
		General Staff Salaries	28,239
		Workshops and Seminars	2,000
		Incapacity, death benefits and funeral expenses	200
		Telecommunications	1,000
		Small Office Equipment	1,000
		Computer supplies and Information Technology (IT)	500
	Climate Change:		
	Audit and verification of climate change compliance by sectors and LLGs will be done periodically.		
	Gender Issues		
	Periodic verification and audit of gender and human rights issues by sectors and LLGs will be made.		
	HIV/AIDS		
	Verification and audit implementation of HIV/AIDS issues by sectors and LLGs will be conducted.		
		Wage Rec't:	28,239
		Non Wage Rec't:	23,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	51,239

Output: Internal Audit			
No. of Internal Department Audits	200 (14LLGs,120 Primary Schools,13 Secondary School,35 health units and 10 Sectoors to be audited.Payroll audits undertaken. Carrying out value for money audit in 10 projects Location:Kashumba,Mbaare,Rushasha Ngarama,Rugaaga,Endiinzi,Kikagate,R uborogota,Kabuyanda,Nyakitunda,Nya muyanja,Birere,Masha,Kabingo,Kabuy anda TC,Kaberebere TC,Isingiro TC,Endiinzi TC and district Head	Information and communications technology (ICT)	500
		Travel inland	29,819
		Workshops and Seminars	3,000
		Subscriptions	1,500
		Printing, Stationery, Photocopying and Binding	2,500
		Computer supplies and Information Technology (IT)	500

Vote: 560 Isingiro District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>US\$ Thousand</i>

11. Internal Audit

Date of submitting	quarter.)
Quarterly Internal Audit Reports	31/07/2017 (4 Quarterly audit reports submitted to Ministries, departments and agencies. Location: Kampala and Mbarara.)
Non Standard Outputs:	4 workshops in Kampala and other areas like CPA, Internal auditors Association attended, 4 quarterly monitoring reports, routine audit in 5 LLGs. Location: Kashumba, Endiini, Rushasha, Rugaaga, Ngarama, Kikagata, Ruborogota, Kabuyanda, Nyakitunda, Nyamuyanjanja, Masha, Birere, Kabingo, Mbaare

Wage Rec't:	0
Non Wage Rec't:	35,205
Domestic Dev't	2,614
Donor Dev't	0
Total	37,819

Output: Sector Management and Monitoring

Non Standard Outputs:	40 Projects to be monitored district wide. BoQs in place, Contract agreements available, Site inspection reports in place. Location: Birere, Kaberebere TC, Nyamuyanjanja, Masha, Kabingo, Isingiro TC, Nyakitunda, Kikagata, Kabuyanda, Kabuyanda TC, Ruborogota, Ngarama, Kashumba, Mbaare, Endiini, Rushasha, Rugaaga.	Travel inland
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Wage Rec't:	0
Non Wage Rec't:	6,200
Domestic Dev't	0
Donor Dev't	0
Total	6,200

Vote: 560 Isingiro District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	Wage Rec't:	28,239
	Non Wage Rec't:	64,405
	Domestic Dev't	2,614
	Donor Dev't	0
	Total	95,258

Vote: 560 Isingiro District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCIII: Endiinzi		<i>LCIV: Bukanga</i>		217,270.55
Sector: Agriculture				860.00
<i>LG Function: Agricultural Extension Services</i>				<i>860.00</i>
<i>Lower Local Services</i>				
Output: LLG Extension Services (LLS)				860.00
LCII: Endiinzi Town Board				
Sub-county	Endinzi Sub-county	Conditional transfers to Production and Marketing	263367 Sector Conditional Grant (Non-Wage)	860.00
<i>Lower Local Services</i>				
Sector: Works and Transport				18,576.11
<i>LG Function: District, Urban and Community Access Roads</i>				<i>18,576.11</i>
<i>Lower Local Services</i>				
Output: Bottle necks Clearance on Community Access Roads				6,326.11
LCII: Kikoba				
Clearance of road bottlenecks in Endiinzi S/C		Transfer from Uganda Road Fund	263367 Sector Conditional Grant (Non-Wage)	6,326.11
Output: District Roads Maintainence (URF)				12,250.00
LCII: Endiinzi				
Routine Manual Maintenance of Endiinzi - Mpikye - Obunazi - Ekiyonza Road 15Km	Endiinzi - Mpikye - Ekiyonza	Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	8,250.00
Installation of 2No. Lines of culverts on Endiinzi - Mpikye - Obunazi - Ekiyonza road	Mpikye - Ekiyonza Road	Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	4,000.00
<i>Lower Local Services</i>				
Sector: Education				177,511.49
<i>LG Function: Pre-Primary and Primary Education</i>				<i>177,511.49</i>
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				177,511.49
LCII: Busheeka				
Rwambaga P/S		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	41,276.56
Rwambaga P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,235.53
Busheeka P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,182.79
Busheeka P/S		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	44,331.66
LCII: Nyabyondo				

Vote: 560 Isingiro District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
NYABYONDO P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,123.46
NYABYONDO P/S		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	37,402.57
LCII: Rwanjogyera				
Rwanjogyera P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,435.42
Rwanjogyera P/S		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	40,523.51

Lower Local Services

Sector: Health **1,922.95**

LG Function: Primary Healthcare **1,922.95**

Lower Local Services

Output: Basic Healthcare Services (HCIV-HCII-LLS) **1,922.95**

LCII: Busheeka

Busheeka H/C II	Conditional Grant to PHC - development	263104 Transfers to other govt. units (Current)	1,922.95
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Lower Local Services

Sector: Water and Environment **15,000.00**

LG Function: Rural Water Supply and Sanitation **15,000.00**

Capital Purchases

Output: Shallow well construction **7,000.00**

LCII: Endiinzi

Construction of a new Shallow Well in Endiinzi S/C	Saano	Conditional transfer for Rural Water	312104 Other	6,720.00
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LCII: Kikoba

Construction of a new Shallow Well in Endiinzi S/C	Kikoba / Saano	Conditional transfer for Rural Water	281504 Monitoring, Supervision & Appraisal of capital works	280.00
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Output: Borehole drilling and rehabilitation **8,000.00**

LCII: Rwanjogyera

Rehabilitation of deep borehole in Endiinzi S/C	Rwakasasira	Conditional transfer for Rural Water	312104 Other	8,000.00
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Capital Purchases

Sector: Social Development **3,400.00**

LG Function: Community Mobilisation and Empowerment **3,400.00**

Lower Local Services

Output: Community Development Services for LLGs (LLS) **3,400.00**

LCII: Nyabyondo

Endiinzi	Conditional Grant to Community Devt Assistants Non Wage	263367 Sector Conditional Grant (Non-Wage)	3,400.00
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Lower Local Services

Vote: 560 Isingiro District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCIII: Endiinzi Town Council		<i>LCIV: Bukanga</i>		361,270.73
Sector: Agriculture				10,860.00
<i>LG Function: Agricultural Extension Services</i>				<i>860.00</i>
<i>Lower Local Services</i>				
Output: LLG Extension Services (LLS)				860.00
LCII: Endiinzi B				
Town Council	Endinzi Town Council	Conditional transfers to Production and Marketing	263367 Sector Conditional Grant (Non-Wage)	860.00
<i>Lower Local Services</i>				
LG Function: District Production Services				10,000.00
<i>Capital Purchases</i>				
Output: Slaughter slab construction				10,000.00
LCII: Endiinzi B				
Slaughter Slab		Conditional transfers to Production and Marketing	281503 Engineering and Design Studies & Plans for capital works	250.00
Slaughter Slab		Conditional transfers to Production and Marketing	312104 Other	8,750.00
Slaughter Slab		Conditional transfers to Production and Marketing	281504 Monitoring, Supervision & Appraisal of capital works	500.00
Slaughter Slab		Conditional transfers to Production and Marketing	281502 Feasibility Studies for Capital Works	250.00
Slaughter Slab		Conditional transfers to Production and Marketing	281501 Environment Impact Assessment for Capital Works	250.00
<i>Capital Purchases</i>				
Sector: Works and Transport				50,000.00
<i>LG Function: District, Urban and Community Access Roads</i>				<i>50,000.00</i>
<i>Lower Local Services</i>				
Output: Urban unpaved roads Maintenance (LLS)				50,000.00
LCII: Endiinzi B				
Maintenance of Urban Unpaved Roads in Endinzi Town Council		Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	50,000.00
<i>Lower Local Services</i>				
Sector: Education				297,010.73
<i>LG Function: Pre-Primary and Primary Education</i>				<i>167,386.24</i>
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				167,386.24
LCII: Endiinzi				
Kitooaha P/s		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,367.39
LCII: Endiinzi B				

Vote: 560 Isingiro District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Endiinzi P/s		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,294.87
Saano Primary School		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	48,581.08
Endiinzi P/s		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	49,733.39
LCII: Kamaya				
KAMAAYA P/S		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	58,040.03
LCII: Kikoba				
KAMAAYA P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,369.49
Lower Local Services				
LG Function: Secondary Education				129,624.49
Lower Local Services				
Output: Secondary Capitation(USE)(LLS)				129,624.49
LCII: Endiinzi B				
Endiinzi High School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	23,736.29
ENDINZI HIGH SCHOOL		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	105,888.21
Lower Local Services				
Sector: Social Development				3,400.00
LG Function: Community Mobilisation and Empowerment				3,400.00
Lower Local Services				
Output: Community Development Services for LLGs (LLS)				3,400.00
LCII: Endiinzi B				
Endiinzi Town Council		Conditional Grant to Community Devt Assistants Non Wage	263367 Sector Conditional Grant (Non-Wage)	3,400.00
Lower Local Services				
LCIII: Kashumba		LCIV: Bukanga		1,141,892.08
Sector: Agriculture				860.00
LG Function: Agricultural Extension Services				860.00
Lower Local Services				
Output: LLG Extension Services (LLS)				860.00
LCII: Kashumba				
Sub-county	Kashumba Sub-county	Conditional transfers to Production and Marketing	263367 Sector Conditional Grant (Non-Wage)	860.00
Lower Local Services				
Sector: Works and Transport				43,950.37
LG Function: District, Urban and Community Access Roads				43,950.37
Lower Local Services				

Vote: 560 Isingiro District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Bottle necks Clearance on Community Access Roads				20,300.37
LCII: Kashumba				
Support services to CAIP Roads projects and construction of Agro-Processing Facilities		Other Transfers from Central Government	263206 Other Capital grants	13,100.00
LCII: Kigaragara				
Clearance of road bottlenecks in Kashumba S/C		Transfer from Uganda Road Fund	263367 Sector Conditional Grant (Non-Wage)	7,200.37
Output: District Roads Maintainence (URF)				23,650.00
LCII: Kankingi				
Routine Manual Maintenance of Kagando - Nakivale road 5Km	Kagando - Nakivale	Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	2,750.00
LCII: Kasharira				
Routine Manual Maintenance of Kasharira - Keminazi - Rumuri - Kiirima - Kabira road 7.0Km	Kasharira - Kirima - Keminazi	Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	3,850.00
LCII: Kashumba				
Routine Manual Maintenance of Buhungiro - Byenyi - Juru Road 8.5Km	Buhungiro - Byenyi - Juru	Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	4,675.00
Routine Maintenance of Kashumba - Rubombo - Bigasha - Kankingi road 15Km	Kashumba - Rubumbo - Bigasha	Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	8,250.00
LCII: Rushwa				
Routine Manual Maintenance of Kiyenje - Rwamacumu - Bigasha Road 7.5Km	Kiyenje - Rwamacumu - Bigasha	Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	4,125.00
<i>Lower Local Services</i>				
Sector: Education				1,072,946.67
LG Function: Pre-Primary and Primary Education				508,571.43
<i>Capital Purchases</i>				
Output: Teacher house construction and rehabilitation				45,892.98
LCII: Murema				
monitoring construction of junior staff house at Murema p/s.		Conditional Grant to SFG	281504 Monitoring, Supervision & Appraisal of capital works	4,739.10
construction of a junior staff house at Murema p/s.		Conditional Grant to SFG	312102 Residential Buildings	41,153.88
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				

Vote: 560 Isingiro District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Primary Schools Services UPE (LLS)				462,678.45
LCII: Kankingi				
KKKANKINGI P/S		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	37,950.30
JURU P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	12,036.88
KANKINGI P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,551.99
JURU P/S		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	52,795.20
Kagango P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,163.01
LCII: Kasharira				
Kabura Madarasat		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	45,767.96
Kabura Madarasat		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,800.41
LCII: Kashumba				
Kagango P/S		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	36,376.10
Buhungiro Demo P/S		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	39,228.40
Buhungiro Demo P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,756.36
LCII: Kigaragara				
Kasheshe p/s		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	50,783.21
Kasheshe p/s		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,103.68
Kigaragara Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,195.98
Kigaragara Primary School		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	51,622.72
LCII: Murema				
MUREMA P/S		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	44,217.56

Vote: 560 Isingiro District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
MUREMA P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,708.11
LCII: Rushwa				
Kiyenje p/s		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	66,767.44
Kiyenje p/s		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,853.15
<i>Lower Local Services</i>				
LG Function: Secondary Education				294,450.44
<i>Capital Purchases</i>				
Output: Laboratories and science room construction				200,000.00
LCII: Kigaragara				
construction of multi purpose science laboratory at Kigaragara vocational ss.		Transitional Development Grant	312101 Non-Residential Buildings	200,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				94,450.44
LCII: Kigaragara				
Kigaragara SS		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	67,393.15
Kigaragara SS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	27,057.29
<i>Lower Local Services</i>				
LG Function: Skills Development				269,924.81
<i>Lower Local Services</i>				
Output: Tertiary Institutions Services (LLS)				269,924.81
LCII: Kashumba				
Buhungiro PTC		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	149,479.43
Buhungiro PTC		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	120,445.38
<i>Lower Local Services</i>				
Sector: Health				5,635.04
LG Function: Primary Healthcare				5,635.04
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				5,635.04
LCII: Kankingi				
Buhungiro H/C II	Buhungiro H/C II	Conditional Grant to PHC - development	291002 Transfers to NGOs	5,635.04
<i>Lower Local Services</i>				
Sector: Water and Environment				15,000.00
LG Function: Rural Water Supply and Sanitation				15,000.00

Vote: 560 Isingiro District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Capital Purchases</i>				
Output: Shallow well construction				7,000.00
LCII: Murema				
Construction of a new Shallow Well in Kashumba S/C	Murema	Conditional transfer for Rural Water	312104 Other	6,720.00
Construction of a new Shallow Well in Kashumba S/C	Murema	Conditional transfer for Rural Water	281504 Monitoring, Supervision & Appraisal of capital works	280.00
Output: Borehole drilling and rehabilitation				8,000.00
LCII: Rushwa				
Rehabilitation of deep borehole in Kashumba S/C	Rushwa	Conditional transfer for Rural Water	312104 Other	8,000.00
<i>Capital Purchases</i>				
Sector: Social Development				3,500.00
<i>LG Function: Community Mobilisation and Empowerment</i>				
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				3,500.00
LCII: Kashumba				
Kashumba		Conditional Grant to Community Devt Assistants Non Wage	263367 Sector Conditional Grant (Non-Wage)	3,500.00
<i>Lower Local Services</i>				
LCIII: Mbaare		LCIV: Bukanga		1,329,162.76
Sector: Agriculture				860.00
<i>LG Function: Agricultural Extension Services</i>				
<i>Lower Local Services</i>				
Output: LLG Extension Services (LLS)				860.00
LCII: Ruteete				
Sub-county	Mbaare Sub-county	Conditional transfers to Production and Marketing	263367 Sector Conditional Grant (Non-Wage)	860.00
<i>Lower Local Services</i>				
Sector: Works and Transport				82,505.02
<i>LG Function: District, Urban and Community Access Roads</i>				
<i>Lower Local Services</i>				
Output: Bottle necks Clearance on Community Access Roads				6,064.49
LCII: Kihanda				
Clearance of road bottlenecks in Mbaare S/C		Transfer from Uganda Road Fund	263367 Sector Conditional Grant (Non-Wage)	6,064.49
Output: District Roads Maintainence (URF)				76,440.53
LCII: Kihanda				
Routine Manual Maintenance of Kyanyanda - Kihanda - Mbaare - Bugaango Road 21Km	Kyanyanda - Kihanda - Mbaare - Bugaango	Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	11,550.00

Vote: 560 Isingiro District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Mechanized road Maintenance of Kyanyanda - Kihanda - Rwenshekye - Mbaare - Bugaango road 21Km LCII: Kyabahezi	Kihanda - Mbare - Bugaango	Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	44,210.53
Routine Manual Maintenance of Endiinzi - Rwenshebashebe - Omukatojo Road 25.6Km LCII: Nyamarungi	Endiinzi - Mbaare - Omukatojo road	Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	14,080.00
Routine Manual Maintenance of Burembo - Nyamarungi road 12Km	Mbaare - Burembo - Nyamarungi road	Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	6,600.00
<i>Lower Local Services</i>				
Sector: Education				1,227,297.74
LG Function: Pre-Primary and Primary Education				984,093.05
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				5,319.79
LCII: Nshororo				
pay retention funds on 2 classrooms constructed at Nshororo p/s. <i>Capital Purchases</i> <i>Lower Local Services</i>		Development Grant	312101 Non-Residential Buildings	5,319.79
Output: Primary Schools Services UPE (LLS)				978,773.26
LCII: Burigi				
Burigi Catholic P/S		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	42,638.80
BURIGI COU P/S		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	32,123.77
BURIGI COU P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,569.66
Burigi Catholic P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,622.40
LCII: Kihanda				
KIHANDA MIXED P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,198.08
KIHANDA MIXED P/S		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	49,024.03
Kempara		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	41,276.56

Vote: 560 Isingiro District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Mishenye I		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	44,391.52
Kempara		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,558.58
Mishenye II P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,892.71
Mishenye I		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,070.71
Mishenye II P/S		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	38,760.32
LCII: Kyabahesi				
Kyabahesi Primary School		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	49,664.89
Kahungye primary school		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,921.18
Kahungye primary school		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	478,790.92
Kyabahesi Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,795.92
LCII: Nshororo				
Kemengo p/s		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,345.51
Mbaare P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,354.20
Nshororo P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,875.03
Mbaare P/S		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	51,417.42
Nshororo P/S		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	39,425.84
Keirungu p/s		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	35,437.16
LCII: Nyamarungi				
Nyamarungi P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,729.99
Nyamarungi P/S		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	35,888.07

Vote: 560 Isingiro District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
LG Function: Secondary Education				243,204.69
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				243,204.69
LCII: Kihanda				
KIHANDA SEC SCHOOL		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	78,914.62
KIHANDA SEC SCHOOL		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	38,619.29
LCII: Kyabahesi				
Bukanga SS		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	75,003.50
Bukanga SS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	50,667.29
<i>Lower Local Services</i>				
Sector: Water and Environment				15,000.00
LG Function: Rural Water Supply and Sanitation				15,000.00
<i>Capital Purchases</i>				
Output: Shallow well construction				7,000.00
LCII: Kihanda				
Construction of a new Shallow Well in Mbaare S/C	Kiviiga	Conditional transfer for Rural Water	281504 Monitoring, Supervision & Appraisal of capital works	280.00
Construction of a new Shallow Well in Mbaare S/C	Kiviiga	Conditional transfer for Rural Water	312104 Other	6,720.00
Output: Borehole drilling and rehabilitation				8,000.00
LCII: Burigi				
Rehabilitation of deep borehole in Mbaare S/C	Burigi	Conditional transfer for Rural Water	312104 Other	8,000.00
<i>Capital Purchases</i>				
Sector: Social Development				3,500.00
LG Function: Community Mobilisation and Empowerment				3,500.00
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				3,500.00
LCII: Ruteete				
Mbaare		Conditional Grant to Community Devt Assistants Non Wage	263367 Sector Conditional Grant (Non-Wage)	3,500.00
<i>Lower Local Services</i>				
LCIII: Ngarama		LCIV: Bukanga		1,383,597.30
Sector: Agriculture				860.00
LG Function: Agricultural Extension Services				860.00
<i>Lower Local Services</i>				
Output: LLG Extension Services (LLS)				860.00
LCII: Ngarama				

Vote: 560 Isingiro District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sub-county	Ngarama Sub-county	Conditional transfers to Production and Marketing	263367 Sector Conditional Grant (Non-Wage)	860.00

Lower Local Services

Sector: Works and Transport **46,798.86**

LG Function: District, Urban and Community Access Roads **46,798.86**

Lower Local Services

Output: Bottle necks Clearance on Community Access Roads **6,957.54**

LCII: Kagaaga

Clearance of road bottlenecks in Ngarama S/C	Transfer from Uganda Road Fund	263367 Sector Conditional Grant (Non-Wage)	6,957.54
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Output: District Roads Maintenance (URF) **39,841.32**

LCII: Burungamo

Mechanized Maintenance of Rushonje - Kibengo road 5Km	Kakyenkye - Kibengo	Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	10,526.32
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Routine Manual Maintenance of Rushonje - Kibengo Road 5Km	Rushonje - Kakyenkye - Kibengo	Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	2,750.00
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LCII: Kakamba

Routine Manual Maintenance of Ngarama - Kakamba - Omukatoogo Road 12.3 Km	Ngarama - Kakamba - Katoogo	Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	6,765.00
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LCII: Ngarama

Routine Manual Maintenance of Kahirimbi - Kyakabindi - Ngarama road 15Km	Kyakabindi - Ngarama	Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	8,250.00
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Routine Manual Maintenance of Ngarama - Kigando - Kakamba - Kasese Road 21Km	Ngarama - Kigando - Bigasha - Kasese	Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	11,550.00
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Lower Local Services

Sector: Education **1,073,015.48**

LG Function: Pre-Primary and Primary Education **816,756.07**

Lower Local Services

Output: Primary Schools Services UPE (LLS) **816,756.07**

LCII: Burungamo

Burungamo C.O.U	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	42,607.33
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Kyakabindi P/s	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,703.62
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Vote: 560 Isingiro District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Burungamo primary school		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,699.13
Burungamo primary school		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	53,458.08
Kyakabindi P/s		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	58,685.09
Burungamo C.O.U		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,910.10
LCII: Kabaare				
St. Johns Biharwe P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,657.47
KAMATARISI P/S		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	49,128.41
Kyajungu p/s		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,670.65
Kyajungu p/s		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	49,367.46
KAMATARISI P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,237.63
LCII: Kagaaga				
Kagaaga 11 P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,870.54
Kagaaga 11 P/S		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	57,561.68
LCII: Kakamba				
Burumba P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,492.65
Kayenje II		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,762.66
Kayenje II		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	40,895.35
Birunduma p/s		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	48,693.01
Kakuuto P/S		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	48,191.02
Kashenyi P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,325.73

Vote: 560 Isingiro District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Ngarama				
Rukonje P/S		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	42,512.63
Kayenje I P/S		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	44,265.83
KISHOJO P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,110.27
Rukonje P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,859.74
St. Johns Biharwe P/S		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	33,812.06
Ngarama Catholic Primary School		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	59,645.79
Kashenyi P/S		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	19,032.68
Kakuuto P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,020.07
Ngarama C.O.U		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	70,615.37
Kayenje I P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,382.67
KISHOJO P/S		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	31,517.21
Ngarama C.O.U		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,057.24
Ngarama Catholic Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,006.89
<i>Lower Local Services</i>				
LG Function: Secondary Education				256,259.42
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				100,000.00
LCII: Ngarama				
Rehabilitation of 10 classrooms at Ngarama ss		Transitional Development Grant	312101 Non-Residential Buildings	100,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				156,259.42
LCII: Ngarama				

Vote: 560 Isingiro District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Ngarama Secondary School		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	81,706.13
Ngarama Secondary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	74,553.29
<i>Lower Local Services</i>				
Sector: Health				1,922.95
LG Function: Primary Healthcare				1,922.95
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				1,922.95
LCII: Not Specified				
Burungamo H/C II		Conditional Grant to PHC - development	263104 Transfers to other govt. units (Current)	1,922.95
<i>Lower Local Services</i>				
Sector: Water and Environment				257,500.00
LG Function: Rural Water Supply and Sanitation				257,500.00
<i>Capital Purchases</i>				
Output: Shallow well construction				7,000.00
LCII: Kagaaga				
Construction of a new Shallow Well in Ngarama S/C	Kagaaga	Conditional transfer for Rural Water	281504 Monitoring, Supervision & Appraisal of capital works	280.00
Construction of a new Shallow Well in Ngarama S/C	Kagaaga	Conditional transfer for Rural Water	312104 Other	6,720.00
Output: Borehole drilling and rehabilitation				8,000.00
LCII: Burungamo				
Rehabilitation of deep borehole in Ngarama S/C	Rwakabohe / Burungamo	Conditional transfer for Rural Water	312104 Other	8,000.00
Output: Construction of piped water supply system				242,500.00
LCII: Ngarama				
Construction of Ngarama Piped Water Scheme	Ngarama, Ruhiira and Kyakabindi	Conditional transfer for Rural Water	312104 Other	240,000.00
Construction of Ngarama piped water scheme	Kyakabindi, Ruhiira, Ngarama	Conditional transfer for Rural Water	281504 Monitoring, Supervision & Appraisal of capital works	2,500.00
<i>Capital Purchases</i>				
Sector: Social Development				3,500.00
LG Function: Community Mobilisation and Empowerment				3,500.00
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				3,500.00
LCII: Ngarama				
Ngarama		Conditional Grant to Community Devt Assistants Non Wage	263367 Sector Conditional Grant (Non-Wage)	3,500.00
<i>Lower Local Services</i>				

Vote: 560 Isingiro District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCIII: Rugaaga		<i>LCIV: Bukanga</i>		546,752.74
Sector: Agriculture				860.00
<i>LG Function: Agricultural Extension Services</i>				<i>860.00</i>
<i>Lower Local Services</i>				
Output: LLG Extension Services (LLS)				860.00
LCII: Kyampango				
Sub-county		Conditional transfers to Production and Marketing	263367 Sector Conditional Grant (Non-Wage)	860.00
<i>Lower Local Services</i>				
Sector: Works and Transport				54,874.99
<i>LG Function: District, Urban and Community Access Roads</i>				<i>54,874.99</i>
<i>Lower Local Services</i>				
Output: Bottle necks Clearance on Community Access Roads				10,191.84
LCII: Kyampango				
Clearance of road bottlenecks in Rugaaga S/C		Transfer from Uganda Road Fund	263367 Sector Conditional Grant (Non-Wage)	10,191.84
Output: District Roads Maintainence (URF)				44,683.16
LCII: Kabaare				
Routine Manual Maintenance of Buhungiro - Rugaaga Road 10.4Km	Buhungiro - Kabaare - Kikunyu - Rugaaga	Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	5,720.00
LCII: Kyarubambura				
Mechanized road Maintenance of Rwenturagara - Rutunga - Kemengo - Katooma road 12Km	Rwenturagara - Rutunga - Kemengo - Katooma	Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	25,263.16
Routine Manual Maintenance of Rwenturagara - Rutunga - Kemengo - Katooma Road 14Km	Rwenturagara - Rutunga - Kemengo - Katooma	Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	7,700.00
Installation of 3No. Lines of culverts on Rwenturagara - Rutunga - Kemengo - Katooma road	Rutuunga	Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	6,000.00
<i>Lower Local Services</i>				
Sector: Education				476,432.99
<i>LG Function: Pre-Primary and Primary Education</i>				<i>443,111.71</i>
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				443,111.71
LCII: Kabaare				
Keirungu p/s		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,666.16
LCII: Kashojwa				

Vote: 560 Isingiro District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kashojwa Primary school		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	102,337.13
Kashojwa Primary school		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	19,803.16
LCII: Kiryaburo				
Kiryaburo p/s		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,765.05
LCII: Kyampango				
Rugaaga p/s		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,336.52
LCII: Kyarubambura				
Kyarubambura P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,202.57
Birunduma p/s		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,092.59
LCII: Nyabubaare				
Nyabubare		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,807.00
KATUNTU P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,281.68
LCII: Rwangabo				
Katooma I P/S		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	62,585.75
Rushongye P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,967.33
Katooma I P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,734.48
KEMENGO COPE P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,167.50
Rushongye P/S		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	222,364.78
<i>Lower Local Services</i>				
LG Function: Secondary Education				33,321.29
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				33,321.29
LCII: Kyampango				
Rugaaga Modern Secondary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	33,321.29

Lower Local Services

Vote: 560 Isingiro District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sector: Health				1,922.95
LG Function: Primary Healthcare				1,922.95
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				1,922.95
LCII: Not Specified				
Birunduma H/C III		Conditional Grant to PHC - development	263104 Transfers to other govt. units (Current)	1,922.95
<i>Lower Local Services</i>				
Sector: Water and Environment				9,000.00
LG Function: Rural Water Supply and Sanitation				9,000.00
<i>Capital Purchases</i>				
Output: Construction of public latrines in RGCs				2,000.00
LCII: Kyampango				
Completion of a Five stance lined Latrine (Defects liability period)	Rugaaga HC IV	Conditional transfer for Rural Water	312104 Other	2,000.00
Output: Shallow well construction				7,000.00
LCII: Rwangabo				
Construction of a new Shallow Well in Rugaaga S/C	Kiiju /Kihima	Conditional transfer for Rural Water	312104 Other	6,720.00
Construction of a new Shallow Well in Rugaga S/C	Kiiju / Kihima	Conditional transfer for Rural Water	281504 Monitoring, Supervision & Appraisal of capital works	280.00
<i>Capital Purchases</i>				
Sector: Social Development				3,661.80
LG Function: Community Mobilisation and Empowerment				3,661.80
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				3,661.80
LCII: Kyampango				
Rugaaga		Conditional Grant to Community Devt Assistants Non Wage	263367 Sector Conditional Grant (Non-Wage)	3,661.80
<i>Lower Local Services</i>				
LCIII: Rushasha		LCIV: Bukanga		326,072.50
Sector: Agriculture				860.00
LG Function: Agricultural Extension Services				860.00
<i>Lower Local Services</i>				
Output: LLG Extension Services (LLS)				860.00
LCII: Rushasha				
Sub-county	Rushasha Sub-county	Conditional transfers to Production and Marketing	263367 Sector Conditional Grant (Non-Wage)	860.00
<i>Lower Local Services</i>				
Sector: Works and Transport				2,642.82
LG Function: District, Urban and Community Access Roads				2,642.82
<i>Lower Local Services</i>				
Output: Bottle necks Clearance on Community Access Roads				2,642.82

Vote: 560 Isingiro District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Rushasha				
Clearance of road bottlenecks in Rushasha S/C		Transfer from Uganda Road Fund	263367 Sector Conditional Grant (Non-Wage)	2,642.82
<i>Lower Local Services</i>				
Sector: Education				276,688.90
LG Function: Pre-Primary and Primary Education				276,688.90
<i>Capital Purchases</i>				
Output: Teacher house construction and rehabilitation				45,739.10
LCII: Rushasha				
monitoring construction of junior staff house at Karyamenvu cope p/s.		Conditional Grant to SFG	281504 Monitoring, Supervision & Appraisal of capital works	4,739.10
construction of a junior staff house at Karyamenvu cope p/s.		Conditional Grant to SFG	312102 Residential Buildings	41,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				230,949.80
LCII: Ihunga				
Rubondo P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	17,759.40
KENDOBO P/S		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	19,032.26
KENDOBO P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,275.09
KENDOBO COPE P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,932.26
KENDOBO COPE P/S		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	23,579.11
Rubondo P/S		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	40,739.95
LCII: Mirambiro				
Kabazana Primary School		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	50,682.57
Kabazana Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	12,211.63
LCII: Rushasha				
KARYAMENVU Cope P/S		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	22,529.05

Vote: 560 Isingiro District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kamutinganzi P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,701.52
KARYAMENVU Cope P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,569.66
LCII: Rwantaha				
Karunga P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,635.59
Karunga P/S		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	30,301.71
<i>Lower Local Services</i>				
Sector: Health				42,480.78
LG Function: Primary Healthcare				42,480.78
<i>Capital Purchases</i>				
Output: Staff Houses Construction and Rehabilitation				42,480.78
LCII: Rushasha				
Junoir Staff House at Rushasha H/C III		District Equalisation Grant	312102 Residential Buildings	42,480.78
<i>Capital Purchases</i>				
Sector: Social Development				3,400.00
LG Function: Community Mobilisation and Empowerment				3,400.00
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				3,400.00
LCII: Rushasha				
Rushasha		Conditional Grant to Community Devt Assistants Non Wage	263367 Sector Conditional Grant (Non-Wage)	3,400.00
<i>Lower Local Services</i>				
LCIII: Birere		LCIV: Isingiro		1,015,944.39
Sector: Agriculture				860.00
LG Function: Agricultural Extension Services				860.00
<i>Lower Local Services</i>				
Output: LLG Extension Services (LLS)				860.00
LCII: Kasaana				
Sub-county	Birere Sub-county	Conditional transfers to Production and Marketing	263367 Sector Conditional Grant (Non-Wage)	860.00
<i>Lower Local Services</i>				
Sector: Works and Transport				60,611.97
LG Function: District, Urban and Community Access Roads				60,611.97
<i>Lower Local Services</i>				
Output: Bottle necks Clearance on Community Access Roads				5,037.76
LCII: Kishuro				
Clearance of road bottlenecks in Birere S/C		Transfer from Uganda Road Fund	263367 Sector Conditional Grant (Non-Wage)	5,037.76
Output: District Roads Maintainence (URF)				55,574.21

Vote: 560 Isingiro District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Kasaana				
Routine Manual Maintenance of Kyeera - Kibona - Kitooha Road 16.8Km	Kyeera - Kibona - Mpambazi	Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	9,240.00
Mechanized maintenance of Kyeera - Kibona - Kitooha road 16.8Km	Kyeera - Kibona - Mpabaazi	Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	33,684.21
LCII: Kishuro				
Routine Manual Maintenance of Kaberebere - Ryamiyonga Road 23 Km	Kaberebere - Nyamuyanja - Ryamiyonga road	Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	12,650.00
<i>Lower Local Services</i>				
Sector: Education				949,067.42
LG Function: Pre-Primary and Primary Education				601,775.22
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				601,775.22
LCII: Kahenda				
Kahenda P/S		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	48,887.78
St.Deos Kitooha Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,813.60
Ndaragi P/S		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	63,873.71
Kahenda P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,661.96
Ndaragi P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,624.51
St.Deo's Kitooha Primary School		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	55,948.91
LCII: Kasaana				
Birere Mixed Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,406.94
Kibona Girls P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,373.98
Birere Mixed Primary School		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	51,257.24
Kibona Boys P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,393.76

Vote: 560 Isingiro District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Mpambazi P/S		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	49,637.03
Mpambazi P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,433.32
Kibona Girls P/S		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	46,965.48
Kibona Boys P/S		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	50,593.45
LCII: Kishuro				
Kishuro Moslem P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,116.86
Butenga P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,866.34
Kishuro Moslem P/S		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	57,260.31
Butenga P/S		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	43,512.45
LCII: Kyera				
Rukoma P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,556.48
Kitooha P/s		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	50,635.54
Rukoma P/S		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	47,869.59
Kitooma P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,086.00
<i>Lower Local Services</i>				
LG Function: Secondary Education				347,292.20
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				347,292.20
LCII: Kasaana				
Birere Sec Sch		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	35,985.29
Birere Sec Sch		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	194,164.32
LCII: Kishuro				
Aisha Girls High School		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	117,142.60

Vote: 560 Isingiro District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
Sector: Water and Environment				2,005.00
LG Function: Rural Water Supply and Sanitation				2,005.00
<i>Capital Purchases</i>				
Output: Construction of piped water supply system				2,005.00
LCII: Kikokwa				
Rehabilitation of Mikono'Igana GFS	Mikono'Igana	Conditional transfer for Rural Water	312104 Other	5.00
Rehabilitation Works on Mikono'Igana GFS	Mikono'Igana	Conditional transfer for Rural Water	281504 Monitoring, Supervision & Appraisal of capital works	2,000.00
<i>Capital Purchases</i>				
Sector: Social Development				3,400.00
LG Function: Community Mobilisation and Empowerment				3,400.00
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				3,400.00
LCII: Kasaana				
Birere		Conditional Grant to Community Devt Assistants Non Wage	263367 Sector Conditional Grant (Non-Wage)	3,400.00
<i>Lower Local Services</i>				
LCIII: Isingiro Town Council		LCIV: Isingiro		1,478,005.17
Sector: Agriculture				6,860.00
LG Function: Agricultural Extension Services				860.00
<i>Lower Local Services</i>				
Output: LLG Extension Services (LLS)				860.00
LCII: Kaharo				
Town Council	Isingiro Town Council	Conditional transfers to Production and Marketing	263367 Sector Conditional Grant (Non-Wage)	860.00
<i>Lower Local Services</i>				
LG Function: District Production Services				6,000.00
<i>Capital Purchases</i>				
Output: Plant clinic/mini laboratory construction				6,000.00
LCII: Kyabishaho				
Mechanical Works at Mini Lab		Conditional transfers to Production and Marketing	312104 Other	6,000.00
<i>Capital Purchases</i>				
Sector: Works and Transport				184,676.19
LG Function: District, Urban and Community Access Roads				144,676.19
<i>Lower Local Services</i>				
Output: Urban unpaved roads Maintenance (LLS)				144,676.19
LCII: Kamuli				
Maintenance of Urban Unpaved Roads in Isingiro Town Council	Access roads to Central Business area.	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	144,676.19
<i>Lower Local Services</i>				
LG Function: District Engineering Services				40,000.00

Vote: 560 Isingiro District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Capital Purchases</i>				
Output: Non Standard Service Delivery Capital				40,000.00
LCII: Kyabishaho				
Site leveling and re-vegetation of Ceremonial grounds	Isingiro District Head quarters at Kajurungusi	Locally Raised Revenues	314202 Work in progress	6,000.00
Completion works on construction of a three stance drainable latrine	Isingiro District Headquarter at Kajurungusi - Ishozi	Locally Raised Revenues	314202 Work in progress	4,000.00
Completion of Fencing th District Land with corresponding Gates	District Headquarter Land at Kajurungusi - Ishozi	Locally Raised Revenues	314202 Work in progress	20,000.00
Purchase and supply of Furniture and fixtures including chairs,tables, shelves etc	Isingiro District Headquarters at Kajurungusi - Ishozi	Locally Raised Revenues	312203 Furniture & Fixtures	10,000.00
<i>Capital Purchases</i>				
Sector: Education				1,246,142.57
<i>LG Function: Pre-Primary and Primary Education</i>				
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				5,687.01
LCII: Kyabishaho				
pay retention funds on 2 classrooms constructed at Guma Memorial p/s.		Development Grant	312101 Non-Residential Buildings	5,687.01
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				897,990.20
LCII: Kaharo				
Igayaza p/s		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,820.19
KISHAYE P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,371.59
GAYAZA MIXED P/S		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	55,561.34
KISHAYE P/S		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	79,850.31
Kyeirumba Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,373.98
Igayaza p/s		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	44,911.47
GAYAZA MIXED P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,565.17

Vote: 560 Isingiro District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kyeirumba Primary School		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	55,147.06
LCII: Kamuli				
Ruhimbo Muslim P/S		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	54,658.68
Ruhimbo Muslim P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,446.50
KAMURI P/S		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	48,862.12
Kigyende P/S		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	50,584.99
KAMURI P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,591.54
Kigyende P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,393.76
LCII: Kyabishaho				
Kahirimbi P/s		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	59,853.37
Guma memorial P/S		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	34,999.66
Guma memorial P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,325.73
Rwekubo P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,173.81
Kyabishaho P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,782.73
Kyabishaho P/S		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	51,069.51
Kahirimbi P/s		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,545.10
Rwekubo P/S		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	57,179.39
LCII: Mabona				
St. Peters Kyoga P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,578.36
Kibwera P/S		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	61,157.94

Vote: 560 Isingiro District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kyabirukwa P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,732.09
St. Peters Kyoga P/S		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	64,782.14
Kyarumigana P/s		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,938.86
Kyarumigana P/s		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	55,137.39
Kibwera P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,442.01
Kyabirukwa P/S		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	65,153.43
<i>Lower Local Services</i>				
LG Function: Secondary Education				342,465.36
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				342,465.36
LCII: Kaharo				
ISINGIRO SECONDARY SCHOOL		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	122,601.57
ISINGIRO SECONDARY SCHOOL		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	207,314.79
LCII: Mabona				
St.Marys Kyoga Secondary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	12,549.00
<i>Lower Local Services</i>				
Sector: Health				16,905.11
LG Function: Primary Healthcare				16,905.11
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				16,905.11
LCII: Kamuli				
Isibuka H/C IIII	Isibuka H/C IIII	Conditional Grant to PHC - development	291002 Transfers to NGOs	8,452.56
LCII: Mabona				
Kyabirukwa H/C IIII	Kyabirukwa H/C IIII	Conditional Grant to PHC - development	291002 Transfers to NGOs	8,452.56
<i>Lower Local Services</i>				
Sector: Water and Environment				10,000.00
LG Function: Rural Water Supply and Sanitation				10,000.00
<i>Capital Purchases</i>				
Output: Construction of piped water supply system				10,000.00
LCII: Kyabishaho				

Vote: 560 Isingiro District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Completion of improvement works on Kyabishaho GFS	Kyabishaho	Conditional transfer for Rural Water	312104 Other	10,000.00
Capital Purchases				
Sector: Social Development				3,500.00
LG Function: Community Mobilisation and Empowerment				3,500.00
Lower Local Services				
Output: Community Development Services for LLGs (LLS)				3,500.00
LCII: Kaharo				
Isingiro Town Council		Conditional Grant to Community Devt Assistants Non Wage	263367 Sector Conditional Grant (Non-Wage)	3,500.00
Lower Local Services				
Sector: Accountability				9,921.30
LG Function: Financial Management and Accountability(LG)				9,921.30
Capital Purchases				
Output: Administrative Capital				9,921.30
LCII: Kyabishaho				
Procurement of 2 computer with printers and external disks		Locally Raised Revenues	312213 ICT Equipment	6,000.00
Procure 1 computer with printer and external disk for Local Revenue Data Bank.		District Equalisation Grant	312213 ICT Equipment	3,921.30
Capital Purchases				
LCIII: Kaberebere Town Council		LCIV: Isingiro		982,161.64
Sector: Agriculture				860.00
LG Function: Agricultural Extension Services				860.00
Lower Local Services				
Output: LLG Extension Services (LLS)				860.00
LCII: Kaberebere East				
Town Council	Kaberebere Town Council	Conditional transfers to Production and Marketing	263367 Sector Conditional Grant (Non-Wage)	860.00
Lower Local Services				
Sector: Works and Transport				98,505.68
LG Function: District, Urban and Community Access Roads				98,505.68
Lower Local Services				
Output: Urban unpaved roads Maintenance (LLS)				98,505.68
LCII: Kaberebere South				
Maintenance of Urban Unpaved Roads in Kaberebere Town Council	Access roads to Central Business area.	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	98,505.68
Lower Local Services				
Sector: Education				870,843.41
LG Function: Pre-Primary and Primary Education				310,272.45
Lower Local Services				
Output: Primary Schools Services UPE (LLS)				310,272.45

Vote: 560 Isingiro District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Kaberebere East				
Rweziringiro Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,334.42
Rweziringiro Primary School		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	65,612.68
LCII: Kaberebere South				
Kaberebere P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,527.72
Kaberebere P/S		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	80,544.42
Kakoma P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,872.93
LCII: Kaberebere West				
Kakoma P/S		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	44,874.05
Rutsya P/S		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	104,927.87
Rutsya P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,578.36
<i>Lower Local Services</i>				
LG Function: Secondary Education				249,016.34
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				249,016.34
LCII: Kaberebere South				
St. Johns SS Rutsya		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	39,774.29
LCII: Kaberebere West				
St. Johns SS Rutsya		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	209,242.06
<i>Lower Local Services</i>				
LG Function: Skills Development				311,554.62
<i>Lower Local Services</i>				
Output: Tertiary Institutions Services (LLS)				311,554.62
LCII: Kaberebere East				
Rweziringiro Technical School		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	213,554.62
LCII: Kaberebere West				
Rweziringiro Technical School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	98,000.00

Lower Local Services

Vote: 560 Isingiro District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sector: Health				8,452.56
LG Function: Primary Healthcare				8,452.56
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				8,452.56
LCII: Kaberebere South				
Kakoma H/C IIII	Kakoma H/C IIII	Conditional Grant to PHC - development	291002 Transfers to NGOs	8,452.56
<i>Lower Local Services</i>				
Sector: Social Development				3,500.00
LG Function: Community Mobilisation and Empowerment				3,500.00
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				3,500.00
LCII: Kaberebere West				
Kaberebere Town Council		Conditional Grant to Community Devt Assistants Non Wage	263367 Sector Conditional Grant (Non-Wage)	3,500.00
<i>Lower Local Services</i>				
LCIII: Kabingo		LCIV: Isingiro		1,067,907.57
Sector: Agriculture				860.00
LG Function: Agricultural Extension Services				860.00
<i>Lower Local Services</i>				
Output: LLG Extension Services (LLS)				860.00
LCII: Kyeirumba				
Subcounty	Kabingo Sub-county	Conditional transfers to Production and Marketing	263367 Sector Conditional Grant (Non-Wage)	860.00
<i>Lower Local Services</i>				
Sector: Works and Transport				73,422.11
LG Function: District, Urban and Community Access Roads				73,422.11
<i>Lower Local Services</i>				
Output: Bottle necks Clearance on Community Access Roads				5,483.17
LCII: Kagarama				
Clearance of road bottlenecks in Kabingo S/C		Transfer from Uganda Road Fund	263367 Sector Conditional Grant (Non-Wage)	5,483.17
Output: District Roads Maintainence (URF)				67,938.95
LCII: Katembe				
Installation of 1no. Line of culverts on Kabingo - Igayaza - Katembe - road	Igayaza - Katembe road	Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	2,000.00
Routine Manual Maintenance of Kabingo - Igayaza - Katembe - Kyarugaaju Road 14.6Km	Igayaza - Katembe - Kyarugaaju Road	Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	8,030.00
LCII: Kyarugaaju				

Vote: 560 Isingiro District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Routine Manual Maintenance of Kamuri - Kyarugaju - Kyeirumba Road 25.3 Km LCII: Nyakigyera	Kamuri - Kyarugaju - Kyeirumba road	Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	13,915.00
Installation of 2No. Lines of culverts on Nyakigyera - Omukatooma road	Nyakigyera - Omukatooma	Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	4,000.00
Routine Manual Maintenance of Nyakigyera - Omukatooma Road 15.3 Km	Nyakigyera - Omukatooma	Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	8,415.00
Mechanized road Maintenance of Nyakigyera - Omukatooma road 15Km	Nyakigyera - Omukatooma	Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	31,578.95
<i>Lower Local Services</i>				
Sector: Education				990,225.46
LG Function: Pre-Primary and Primary Education				787,755.12
<i>Capital Purchases</i>				
Output: Teacher house construction and rehabilitation				68,739.10
LCII: Kyeirumba				
construction of a junior staff house at Byaruha p/s.		Conditional Grant to SFG	312102 Residential Buildings	41,000.00
monitoring construction of junior staff house at Byaruha p/s.		Conditional Grant to SFG	281504 Monitoring, Supervision & Appraisal of capital works	4,739.10
LCII: Nyakigyera				
completion of junior staff house at Kyempara mixed p/s.		Conditional Grant to SFG	312102 Residential Buildings	23,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				719,016.02
LCII: Kagarama				
KITURA PARENTS P/S		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	44,467.92
KAGARAMA P/S		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	49,361.97
Kabibi P/S		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	43,544.11
Kicwekano Primary School		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	42,590.66

Vote: 560 Isingiro District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kicwekano Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,872.93
Kabibi P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,664.06
KAGARAMA P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,991.60
KITURA PARENTS P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,446.50
LCII: Katembe				
Katembe P/S		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	54,899.34
Katembe P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,180.40
LCII: Kyabinunga				
Buhungura P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,760.85
Kyandera P/S		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	33,199.93
Buhungura P/S		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	53,503.48
Kyandera P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,549.88
LCII: Kyarugaaaju				
Kayonza Cope		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,147.73
Kyarugaju P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,195.98
Kagogo United P/school		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	37,451.38
Kayonza Cope		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	25,161.44
Nyakayojo III P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,444.40
Rubira Cope Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,213.65
Kagogo United P/school		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,450.99

Vote: 560 Isingiro District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Nyakayojo III P/S		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	37,943.23
Kyarugaju P/S		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	43,129.49
Rubira Cope Primary School		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	11,454.19
LCII: Kyeirumba				
Byaruha P/S		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	41,667.94
LCII: Nyakigyera				
Nyakigyera P/S		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	53,848.79
Kyempara Mixed		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	48,064.43
Byaruha P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,367.39
Kyempara P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,380.57
Kyempara P/S		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	49,332.61
Nyakigyera P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,138.74
Kyempara Mixed		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,589.44
<i>Lower Local Services</i>				
LG Function: Secondary Education				202,470.34
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				202,470.34
LCII: Kagarama				
Kabingo Seed		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	23,859.29
Kabingo Seed		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	178,611.05
<i>Lower Local Services</i>				
Sector: Social Development				3,400.00
LG Function: Community Mobilisation and Empowerment				3,400.00
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				3,400.00
LCII: Kyeirumba				

Vote: 560 Isingiro District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kabingo		Conditional Grant to Community Devt Assistants Non Wage	263367 Sector Conditional Grant (Non-Wage)	3,400.00
<i>Lower Local Services</i>				
LCIII: Kabuyanda		<i>LCIV: Isingiro</i>		374,751.55
Sector: Agriculture				860.00
LG Function: Agricultural Extension Services				860.00
<i>Lower Local Services</i>				
Output: LLG Extension Services (LLS)				860.00
LCII: Kanywamaizi				
Subcounty	Kabuyanda Sub-countyl	Conditional transfers to Production and Marketing	263367 Sector Conditional Grant (Non-Wage)	860.00
<i>Lower Local Services</i>				
Sector: Works and Transport				26,658.02
LG Function: District, Urban and Community Access Roads				26,658.02
<i>Lower Local Services</i>				
Output: Bottle necks Clearance on Community Access Roads				5,758.02
LCII: Kagaara				
Clearance of road bottlenecks in Kabuyanda S/C		Transfer from Uganda Road Fund	263367 Sector Conditional Grant (Non-Wage)	5,758.02
Output: District Roads Maintainence (URF)				20,900.00
LCII: Kanywamaizi				
Routine Manual Maintenance of Kabugu - Kanywamaizi - Kisyooro road 10Km	Kabugu - Kanywamaizi road	Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	5,500.00
LCII: Rwakakwenda				
Routine Manual Maintenance of Omukinangye - Omukatooma - Kasharira - Rwakakwenda - Ruborogota road 28Km	Kashariira - Rwakakwenda - Ruborogota	Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	15,400.00
<i>Lower Local Services</i>				
Sector: Education				343,833.53
LG Function: Pre-Primary and Primary Education				343,833.53
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				343,833.53
LCII: kabugu				
kabugu P/S		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	42,223.90
Kigabagaba Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,971.82
Kanywamaizi primary school		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	57,374.98

Vote: 560 Isingiro District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
kabugu P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,855.25
Kanywamaizi primary school		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,835.18
Kigabagaba Primary School		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	36,937.09
LCII: Kagaara				
Rwabyemera P/S		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	33,709.63
Rwabyemera P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,446.50
LCII: Kanywamaizi				
Kagoto P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,393.76
St.Marys Kagoto P/S		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	44,435.16
Kagoto P/S		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	56,363.82
St.Marys Kagoto P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,723.40
LCII: Rwakakwenda				
Rwakakwenda primary school		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,167.21
Rwakakwenda primary school		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	43,395.83

Lower Local Services

Sector: Social Development **3,400.00**

LG Function: Community Mobilisation and Empowerment **3,400.00**

Lower Local Services

Output: Community Development Services for LLGs (LLS) **3,400.00**

LCII: Kanywamaizi

Kabuyanda	Conditional Grant to Community Devt Assistants Non Wage	263367 Sector Conditional Grant (Non-Wage)	3,400.00
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Lower Local Services

LCIII: Kabuyanda Town Council **LCIV: Isingiro** **656,398.50**

Sector: Agriculture **860.00**

LG Function: Agricultural Extension Services **860.00**

Lower Local Services

Output: LLG Extension Services (LLS) **860.00**

LCII: Central Ward

Vote: 560 Isingiro District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Town Council	Kabuyanda Town Council	Conditional transfers to Production and Marketing	263367 Sector Conditional Grant (Non-Wage)	860.00
<i>Lower Local Services</i>				
Sector: Works and Transport				100,060.58
LG Function: District, Urban and Community Access Roads				100,060.58
<i>Lower Local Services</i>				
Output: Urban unpaved roads Maintenance (LLS)				100,060.58
LCII: Central Ward				
Maintenance of Urban Unpaved Roads in Kabuyanda Town Council		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	100,060.58
<i>Lower Local Services</i>				
Sector: Education				540,707.85
LG Function: Pre-Primary and Primary Education				333,385.89
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				333,385.89
LCII: Central Ward				
Kabuyanda primary school		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	70,238.87
Kabuyanda primary school		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,699.13
LCII: Iryango				
Iryango primary school		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	45,801.72
Kaiho II		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,308.05
Iryango primary school		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,314.65
Kaiho II		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	43,399.59
LCII: kisyoro ward				
kisyoro P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,817.80
Nyampikye II primary school		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,980.52
kisyoro P/S		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	56,095.33
Nyampikye II primary school		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	50,971.64
LCII: Northern Ward				

Vote: 560 Isingiro District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kaarokarungi P/S		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	43,984.57
Kaarokarungi P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,774.04
Lower Local Services				
LG Function: Secondary Education				207,321.96
Lower Local Services				
Output: Secondary Capitation(USE)(LLS)				207,321.96
LCII: Central Ward				
St.Thomas Aquinas Secondary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	34,308.29
LCII: kisyoro ward				
Kisyoro Secondary school		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	75,840.29
Kisyoro Secondary school		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	97,173.39
Lower Local Services				
Sector: Health				11,270.08
LG Function: Primary Healthcare				11,270.08
Lower Local Services				
Output: NGO Basic Healthcare Services (LLS)				11,270.08
LCII: Central Ward				
Kabuyanda Catholic H/C II	Kabuyanda Catholic H/C II	Conditional Grant to PHC - development	291002 Transfers to NGOs	5,635.04
LCII: kisyoro ward				
St Luke Kisyoro H/C II	St Luke Kisyoro H/C II	Conditional Grant to PHC - development	291002 Transfers to NGOs	5,635.04
Lower Local Services				
Sector: Social Development				3,500.00
LG Function: Community Mobilisation and Empowerment				3,500.00
Lower Local Services				
Output: Community Development Services for LLGs (LLS)				3,500.00
LCII: Central Ward				
Kabuyanda Town Council		Conditional Grant to Community Devt Assistants Non Wage	263367 Sector Conditional Grant (Non-Wage)	3,500.00
Lower Local Services				
LCIII: Kikagate		LCIV: Isingiro		1,559,009.28
Sector: Agriculture				860.00
LG Function: Agricultural Extension Services				860.00
Lower Local Services				
Output: LLG Extension Services (LLS)				860.00
LCII: Ntundu				
Sub-county	Kikagate Sub-county	Conditional transfers to Production and Marketing	263367 Sector Conditional Grant (Non-Wage)	860.00

Vote: 560 Isingiro District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
Sector: Works and Transport				87,728.54
LG Function: District, Urban and Community Access Roads				87,728.54
<i>Lower Local Services</i>				
Output: Bottle necks Clearance on Community Access Roads				27,469.70
LCII: Kajaho				
Clearance of road bottlenecks in Kikagate S/C		Transfer from Uganda Road Fund	263367 Sector Conditional Grant (Non-Wage)	14,369.70
LCII: Ntundu				
Support services to CAIP Roads projects and construction of Agro-Processing Facilities		Other Transfers from Central Government	263206 Other Capital grants	13,100.00
Output: District Roads Maintenance (URF)				60,258.84
LCII: Kamubeizi				
Mechanized road Maintenance of Kabuyanda - Kaburara - Katanzi road 7Km	Kaburara - Katanzi	Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	14,736.84
Routine Manual Maintenance of Ruyanga TC - Kihande - Kamubeizi road 13.7Km	Ruyanga - Kihande - Kamubeizi	Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	7,535.00
Routine Manual Maintenance of Kabuyanda - Kaburara - Katanzi Road 7 Km	Kaburara - Katanzi	Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	3,850.00
LCII: Kyezimbi				
Routine Maintenance of Katanga - Kishariira - Nyabusheyi - Kyezimbi road 16.4Km	Katanga - Kyezimbi - Nyabusheyi.	Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	9,020.00
LCII: Ntundu				
Completion works on Rwabishari Swamp crossing	Rwbishaari Swamp crossing	Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	3,622.00
Maintenance of Kikagate - Rwamwijuka Road 13.5Km	Kikagate - Rwamwijuka	Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	7,425.00
LCII: Ruyanga				
Routine Manual Maintenance of Ruyanga PS - Rotooma - Nyandama TC road 7.4Km	Omurutooma	Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	4,070.00

Vote: 560 Isingiro District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Rwamwijuka				
Maintenance works on Kaburara Swamp Crossing	Kaburara swamp crossing	Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	10,000.00
<i>Lower Local Services</i>				
Sector: Education				1,427,466.94
LG Function: Pre-Primary and Primary Education				1,175,205.68
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				62,000.00
LCII: Kajaho				
construction of 2 classrooms with 36 three seater twin desks at Kajaho p/s.		Development Grant	312101 Non-Residential Buildings	55,000.00
monitoring/supervision of construction of classrooms at Kajaho p/s		Development Grant	281504 Monitoring, Supervision & Appraisal of capital works	7,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				1,113,205.68
LCII: Kajaho				
Rwamurunga P/s		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	91,317.08
Rwamurunga P/s		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	10,691.95
Kajaho P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	9,347.03
Kajaho P/S		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	115,379.48
LCII: Kamubeizi				
Kamubeizi P/S		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	83,570.83
Katanzi P/S		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	56,590.27
Kamubeizi P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	7,725.21
Nyakamuri I P/S		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	89,942.36
Katanzi P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,960.74
Nyakamuri I P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,767.16

Vote: 560 Isingiro District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Kyezimbire				
Kyezimbire P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,378.18
Kisharira p/s		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,521.12
Kyezimbire P/S		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	79,687.76
Kisharira p/s		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	62,401.96
LCII: Ntundu				
Kitezo P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,466.28
St.Mathias Kabashaki P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,373.98
St.Mathias Kabashaki P/S		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	42,288.27
Kikagate P/s		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	74,553.67
Kitezo P/S		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	38,747.09
Kikagate P/s		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	7,217.56
LCII: Nyabushenyi				
Nyabushenyi P/S		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	49,574.29
Nyaruhanga P/s		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,369.49
Nyabushenyi P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,270.60
Nyaruhanga P/s		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	41,069.42
LCII: Ruyanga				
Katojo II P/S		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	50,714.70
Ruyanga P/S		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	62,613.32

Vote: 560 Isingiro District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Ruyanga P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,958.35
Katojo II P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,125.56
LCII: Rwamwijuka				
Rwamwijuka primary school		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	37,966.24
Nyakabungo P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,373.98
Nyakabungo P/S		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	51,763.22
Rwamwijuka primary school		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	1,478.56
<i>Lower Local Services</i>				
LG Function: Secondary Education				252,261.26
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				252,261.26
LCII: Kajaho				
Rwamurunga Community Secondary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	27,963.29
LCII: Kyezimbi				
Kyezimbi s s		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	62,274.29
Kyezimbi s s		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	147,758.40
LCII: Ntundu				
Kikagata Seed S S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	14,265.28
<i>Lower Local Services</i>				
Sector: Water and Environment				39,292.00
LG Function: Rural Water Supply and Sanitation				39,292.00
<i>Capital Purchases</i>				
Output: Construction of piped water supply system				39,292.00
LCII: Kyezimbi				
Improvement Works on Kyezimbi GFS	Kyezimbi, Katanga	Conditional transfer for Rural Water	312104 Other	34,287.00
Improvement works on Kyezimbi GFS	Kyezimbi	Conditional transfer for Rural Water	281504 Monitoring, Supervision & Appraisal of capital works	2,500.00
LCII: Rwamwijuka				

Vote: 560 Isingiro District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Improvement and Exetention works on Rwacece GFS	Kamwosya / Rwamwijuka	Conditional transfer for Rural Water	281504 Monitoring, Supervision & Appraisal of capital works	2,500.00
Improvement works and extention of Rwacece GFS	Kamwosya - Rwmijuka areas	Conditional transfer for Rural Water	312104 Other	5.00
<i>Capital Purchases</i>				
Sector: Social Development				3,661.80
LG Function: Community Mobilisation and Empowerment				3,661.80
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				3,661.80
LCII: Ntundu				
Kikagate		Conditional Grant to Community Devt Assistants Non Wage	263367 Sector Conditional Grant (Non-Wage)	3,661.80
<i>Lower Local Services</i>				
LCIII: Masha		LCIV: Isingiro		1,178,104.01
Sector: Agriculture				860.00
LG Function: Agricultural Extension Services				860.00
<i>Lower Local Services</i>				
Output: LLG Extension Services (LLS)				860.00
LCII: Nyarubungo				
Sub-county	Masha Sub-county	Conditional transfers to Production and Marketing	263367 Sector Conditional Grant (Non-Wage)	860.00
<i>Lower Local Services</i>				
Sector: Works and Transport				72,666.74
LG Function: District, Urban and Community Access Roads				72,666.74
<i>Lower Local Services</i>				
Output: Bottle necks Clearance on Community Access Roads				7,358.59
LCII: Nyakakoni				
Clearance of road bottlenecks in Masha S/C		Transfer from Uganda Road Fund	263367 Sector Conditional Grant (Non-Wage)	7,358.59
Output: District Roads Maintainence (URF)				65,308.16
LCII: Kabaare				
Routine Manual Maintenance of Nyarubungo - Omukabira - Nyamabaare Bridge Road 5Km	Rwendezi - Omukabira - Nyamabare Bridge road	Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	2,970.00
LCII: Nyamitsindo				
Routine Manual Maintenance of Kaberebere - Nyarubungo - Nyamitsindo Masha 12Miles Road 16.5Km	Kaberebere - Nyamitsindo - Masha 12Miles	Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	9,075.00
LCII: Nyarubungo				

Vote: 560 Isingiro District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Mechanized road Maintenance of Rwetango - Kyabwemi road 12Km LCII: Rukuuba	Nyarubungo - Rwetango - Kyabwemi	Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	25,263.16
Installation of one line of culvert on Nyarubungo - Omukabira road LCII: Rwetango	Rwendezi valley	Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	2,000.00
Routine Manual Maintenance of Mile 5 - Rwetango - Kyabwemi Road 40Km	Nyarubungo - Rwetango - Kyabwemi	Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	22,000.00
Installation of 2No. Lines of culverts on Rwetango - Kyabwemi road	Rwetango	Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	4,000.00
<i>Lower Local Services</i>				
Sector: Education				1,066,177.27
LG Function: Pre-Primary and Primary Education				798,364.26
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation LCII: Nyamitsindo				62,098.80
monitoring/supervision of construction of classrooms at Rumuri p/s		Development Grant	281504 Monitoring, Supervision & Appraisal of capital works	7,098.80
construction of 2 classrooms with 36 three seater twin desks at Rumuri p/s.		Development Grant	312101 Non-Residential Buildings	55,000.00
Output: Teacher house construction and rehabilitation LCII: Nyamitsindo				44,903.10
monitoring construction of junior staff house at Nyamitsindo p/s.		Conditional Grant to SFG	281504 Monitoring, Supervision & Appraisal of capital works	4,739.10
construction of a junior staff house at Nyamitsindo p/s.		Conditional Grant to SFG	312102 Residential Buildings	40,164.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS) LCII: Kabaare				691,362.36
Kabaare P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,888.22
Kabaare P/S		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	60,990.89
LCII: Nyakakoni				

Vote: 560 Isingiro District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Nyakakoni P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,905.89
Masha P/S		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	51,205.91
Masha P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,195.98
Nyakakoni P/S		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	46,659.36
LCII: Nyamitsindo				
Rumuri P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,057.53
Rwakahunde S.D.A P/S		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	29,911.65
Nyamitsindo P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,261.90
Karungi Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,723.40
Karungi Primary School		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	57,951.65
Rumuri P/S		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	50,358.82
Rwakahunde S.D.A P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,866.34
Nyamitsindo Primary School		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	53,440.78
LCII: Nyarubungo				
Katereera Primary School		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	55,135.66
Itegyero P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,584.95
Katereera Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,222.35
Itegyero P/S		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	59,230.88
LCII: Rukuuba				
Rwendezi P/S		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	44,312.09

Vote: 560 Isingiro District

Details of Transfers to Lower Level Services and Capital Investment by LCII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Rukuuba P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,749.77
Rukuuba P/S		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	49,789.72
Rwendezi P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,912.49
LCII: Rwetango				
Rwakahunde II P/S		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	39,643.50
Rwakahunde II P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,905.89
Rwetango P/S		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	50,326.70
Rwetango P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,130.05
<i>Lower Local Services</i>				
LG Function: Secondary Education				267,813.01
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				267,813.01
LCII: Nyamitsindo				
Masha Seed SS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	27,015.29
Masha Seed SS		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	240,797.72
<i>Lower Local Services</i>				
Sector: Water and Environment				35,000.00
LG Function: Rural Water Supply and Sanitation				35,000.00
<i>Capital Purchases</i>				
Output: Construction of public latrines in RGCs				20,000.00
LCII: Rwetango				
Construction of a five (5) stance lined Latrine	Rwenfunjo	Conditional transfer for Rural Water	312104 Other	20,000.00
Output: Shallow well construction				7,000.00
LCII: Nyarubungo				
Construction of a new Shallow Well in Masha S/C	Igyereka	Conditional transfer for Rural Water	312104 Other	6,720.00
Construction of a new Shallow Well in Masha S/C	Igyereka	Conditional transfer for Rural Water	281504 Monitoring, Supervision & Appraisal of capital works	280.00
Output: Borehole drilling and rehabilitation				8,000.00
LCII: Rukuuba				

Vote: 560 Isingiro District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Rehabilitation of deep borehole in Masha S/C	Rukuuba	Conditional transfer for Rural Water	312104 Other	8,000.00
<i>Capital Purchases</i>				
Sector: Social Development				3,400.00
LG Function: Community Mobilisation and Empowerment				3,400.00
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				3,400.00
LCII: Nyarubungo				
Masha		Conditional Grant to Community Devt Assistants Non Wage	263367 Sector Conditional Grant (Non-Wage)	3,400.00
<i>Lower Local Services</i>				
LCIII: Nyakitunda		LCIV: Isingiro		1,157,366.93
Sector: Agriculture				860.00
LG Function: Agricultural Extension Services				860.00
<i>Lower Local Services</i>				
Output: LLG Extension Services (LLS)				860.00
LCII: Bugongi				
Sub-county	Nyakitunda Sub-county	Conditional transfers to Production and Marketing	263367 Sector Conditional Grant (Non-Wage)	860.00
<i>Lower Local Services</i>				
Sector: Works and Transport				47,396.21
LG Function: District, Urban and Community Access Roads				47,396.21
<i>Lower Local Services</i>				
Output: Bottle necks Clearance on Community Access Roads				10,494.37
LCII: Nyakarambi				
Clearance of road bottlenecks in Nyakitunda S/C		Transfer from Uganda Road Fund	263367 Sector Conditional Grant (Non-Wage)	10,494.37
Output: District Roads Maintainence (URF)				36,901.84
LCII: Kamubeizi				
Routine Manual Maintenance of Nyakitunda - Kabuyanda Road 12.3 Km	Nyakitunda - Kabuyanda	Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	6,765.00
LCII: Kihiihi				
Routine Manual Maintenance of Rwensinga - Nyanamo - Kihiihi - Rutooma - Kazjaaho road 14Km	Rwensinga - Nyandama - Kihiihi	Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	7,700.00
LCII: Ntungu				
Routine Manual Maintenance of Omwichewamba - Ntungu - Omukatooma Road 7Km	Ntungu - Omukatooma	Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	3,850.00
LCII: Ruhira				

Vote: 560 Isingiro District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Mechanized Maintenance of Ruhiira - Rwemango - Omukashansha road 7Km	Ruhiira - Rwemango	Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	14,736.84
Routine Manual Maintenance of Ruhiira - Rwemango - Omukashansha Road 7.0Km	Ruhiira - Rwemango - Omukashansha	Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	3,850.00
<i>Lower Local Services</i>				
Sector: Education				1,098,448.92
LG Function: Pre-Primary and Primary Education				910,611.64
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				910,611.64
LCII: Bugongi				
Rwentsinga p/s		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	65,407.61
Nyakitunda P/s		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,409.04
Nyakitunda P/s		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	53,291.39
Rwentsinga p/s		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,241.83
LCII: Kamubeizi				
Rushoroza Primary School		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	71,749.00
KIKINGA II P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,189.38
Rushoroza Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,587.05
KIKINGA II P/S		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	45,038.55
LCII: Kihiihi				
Nyandama P/S		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	25,661.97
Sanni Pentecostal P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,800.41
Kihiihi Primary School		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	44,089.68

Vote: 560 Isingiro District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kihiihi Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,793.82
Nyandama P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,767.45
Sanni Pentecostal P/S		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	29,211.37
LCII: Migyera				
Migyera II primary school		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,156.42
Migyera II primary school		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	37,421.06
LCII: Ntungu				
Ntungu Mixed P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,235.53
Ntungu Boys P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,072.81
Ntungu Boys P/S		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	53,265.89
Ntungu Mixed P/S		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	46,589.75
ISHINGISHA P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,327.83
ISHINGISHA P/S		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	43,042.28
LCII: Nyakarambi				
Nyanjetagyera P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,945.45
Kabatangare P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,604.73
Kabumba P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,393.76
Kabumba P/S		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	25,480.28
Nyanjetagyera P/S		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	43,882.54
Kabatangare P/S		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	43,368.53

Vote: 560 Isingiro District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Ruhira				
Nyakamuri II P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,507.94
Omwicwamba P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,209.16
Nyakamuri II P/S		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	68,744.38
Omwicwamba P/S		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	62,653.01
Ruhira P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,859.74
Ngoma P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,857.35
Ngoma P/S		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	43,267.89
Ruhira P/S		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	42,486.77
<i>Lower Local Services</i>				
LG Function: Secondary Education				187,837.27
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				187,837.27
LCII: Kamubeizi				
St.Johns Voc. Secondary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	31,770.29
Rwentsinga				
LCII: Ntungu				
Ngarama Secondary School		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	120,768.70
NTUNGU S S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	35,298.29
<i>Lower Local Services</i>				
Sector: Water and Environment				7,000.00
LG Function: Rural Water Supply and Sanitation				7,000.00
<i>Capital Purchases</i>				
Output: Shallow well construction				7,000.00
LCII: Kihiihi				
Construction of a new Shallow Well in Nyakitunda S/C	Kihiihi	Conditional transfer for Rural Water	312104 Other	6,720.00
Construction of a new Shallow Well in Nyakitunda S/C	Kihiihi	Conditional transfer for Rural Water	281504 Monitoring, Supervision & Appraisal of capital works	280.00

Vote: 560 Isingiro District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Capital Purchases</i>				
Sector: Social Development				3,661.80
LG Function: Community Mobilisation and Empowerment				3,661.80
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				3,661.80
LCII: Bugongi				
Nyakitunda		Conditional Grant to Community Devt Assistants Non Wage	263367 Sector Conditional Grant (Non-Wage)	3,661.80
<i>Lower Local Services</i>				
LCIII: Nyamuyanja		LCIV: Isingiro		738,459.56
Sector: Agriculture				860.00
LG Function: Agricultural Extension Services				860.00
<i>Lower Local Services</i>				
Output: LLG Extension Services (LLS)				860.00
LCII: Nyamuyanja				
Sub-county	Nyamuyanja Sub-county	Conditional transfers to Production and Marketing	263367 Sector Conditional Grant (Non-Wage)	860.00
<i>Lower Local Services</i>				
Sector: Works and Transport				41,205.32
LG Function: District, Urban and Community Access Roads				41,205.32
<i>Lower Local Services</i>				
Output: Bottle necks Clearance on Community Access Roads				17,335.32
LCII: Ibumba				
Clearance of road bottlenecks in Nyamuyanja S/C		Transfer from Uganda Road Fund	263367 Sector Conditional Grant (Non-Wage)	4,235.32
LCII: Nyamuyanja				
Support services to CAIP Roads projects and construction of Agro-Processing Facilities		Other Transfers from Central Government	263206 Other Capital grants	13,100.00
Output: District Roads Maintainence (URF)				23,870.00
LCII: Ibumba				
Routine Manual Maintenance of Kayonza - Ijugangoma - Kamutumo road 8Km	Kayonza - Ijugangoma - Kamutumo	Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	4,400.00
Routine Manual Maintenance of Nsiika - Kamutumo - Kyanza Road 12 Km	Nsiika - Kamutumo - Kyanza - Burambira road	Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	6,600.00
LCII: Katanoga				

Vote: 560 Isingiro District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Routine road Maintenance of Nyakigyera - Nyakibaare - Nyamuyanja road 10Km	Nyakigyera - Nyakibaare - Nyamuyanja	Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	5,500.00
Routine Maintenance of Kishuro - Katanoga - Nyakigyera 8Km	Kishuro - Katanoga - Nyakigyera	Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	4,400.00
LCII: Kigyendwa				
Routine Manual Maintenance of Kishuro - Rwekitooma - Nyamuyanja Central PS road 5.4Km	Kishuro - Rwekitoma - Rwakanyonyi - Nyamuyanja Central PS	Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	2,970.00
<i>Lower Local Services</i>				
Sector: Education				685,994.24
LG Function: Pre-Primary and Primary Education				618,364.67
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				62,000.00
LCII: Nyamuyanja				
construction of 2 classrooms with 36 three seater twin desks at Nyamuyanja central p/s.		Development Grant	312101 Non-Residential Buildings	55,000.00
monitoring/supervision of construction of classrooms at Nyamuyanja central		Development Grant	281504 Monitoring, Supervision & Appraisal of capital works	7,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				556,364.67
LCII: Ibumba				
Ijugangoma P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,668.55
Ibumba P/School		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	31,864.96
Ijugangoma P/S		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	42,916.44
Kamutumo P/S		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	27,623.48
Kayonza P/S		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	45,231.27
Kyanza P/S		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	45,805.37

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Ibumba P/School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,701.52
Kamutumo P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,701.52
Kayonza P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,899.30
Kyanza P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,978.41
LCII: Katanoga				
Katanoga Parimary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,802.51
Katanoga Parimary School		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	59,806.26
St. Peters Katanoga P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,727.89
St. Peters Katanoga P/S		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	44,889.40
LCII: Kigyendwa				
Nyamuyanja Modern P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,165.11
Nyamuyanja Modern P/S		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	54,100.97
LCII: Nyamuyanja				
Kiihwa Primary School		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	72,314.03
Nyamuyanja Central P/S		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	44,889.40
Kiihwa Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,365.00
Nyamuyanja Central P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,756.36
Nyakibaare P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,932.27
Nyakibaare P/S		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	50,224.66
<i>Lower Local Services</i>				
LG Function: Secondary Education				67,629.57

Vote: 560 Isingiro District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				67,629.57
LCII: Katanoga				
Katanoga Secondary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	35,154.29
LCII: Kigyendwa				
Nyamuyanja Secondary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	32,475.29
<i>Lower Local Services</i>				
Sector: Water and Environment				7,000.00
LG Function: Rural Water Supply and Sanitation				7,000.00
<i>Capital Purchases</i>				
Output: Shallow well construction				7,000.00
LCII: Katanoga				
Construction of a new Shallow Well in Endiinzi S/C	Biharwe	Conditional transfer for Rural Water	281504 Monitoring, Supervision & Appraisal of capital works	280.00
Construction of a new Shallow Well in Nyamuyanja S/C	Biharwe	Conditional transfer for Rural Water	312104 Other	6,720.00
<i>Capital Purchases</i>				
Sector: Social Development				3,400.00
LG Function: Community Mobilisation and Empowerment				3,400.00
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				3,400.00
LCII: Nyamuyanja				
Nyamuyanja		Conditional Grant to Community Devt Assistants Non Wage	263367 Sector Conditional Grant (Non-Wage)	3,400.00
<i>Lower Local Services</i>				
LCIII: Oruchinga		LCIV: Isingiro		42,480.78
Sector: Health				42,480.78
LG Function: Primary Healthcare				42,480.78
<i>Capital Purchases</i>				
Output: Staff Houses Construction and Rehabilitation				42,480.78
LCII: Michinga				
Junoir Staff House at Nshungyezi H/C III	Nshungyezi H/C III	District Equalisation Grant	312102 Residential Buildings	42,480.78
<i>Capital Purchases</i>				
LCIII: Ruborogota		LCIV: Isingiro		483,063.06
Sector: Agriculture				860.00
LG Function: Agricultural Extension Services				860.00
<i>Lower Local Services</i>				
Output: LLG Extension Services (LLS)				860.00
LCII: Ruborogota				

Vote: 560 Isingiro District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sub-county	Ruborogota Sub-county	Conditional transfers to Production and Marketing	263367 Sector Conditional Grant (Non-Wage)	860.00
<i>Lower Local Services</i>				
Sector: Works and Transport				10,789.80
LG Function: District, Urban and Community Access Roads				10,789.80
<i>Lower Local Services</i>				
Output: Bottle necks Clearance on Community Access Roads				5,784.80
LCII: Karama				
Clearance of road bottlenecks in Ruborogota S/C		Transfer from Uganda Road Fund	263367 Sector Conditional Grant (Non-Wage)	5,784.80
Output: District Roads Maintenance (URF)				5,005.00
LCII: Kyamusooni				
Routine Manual Maintenance of Kabuyanda - Iryango - Ruborogota Road 9.1Km	Kabuyanda - Iryango - Ruborogota	Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	5,005.00
<i>Lower Local Services</i>				
Sector: Education				430,513.27
LG Function: Pre-Primary and Primary Education				430,513.27
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				430,513.27
LCII: Karama				
Ibinja P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,826.78
Ibinja P/S		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	34,355.54
Kyamusooni primary school		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,290.38
KENTEEKO P/S		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	44,089.68
Karama II P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,602.63
Karama II P/S		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	23,748.96
LCII: Kyamusooni				
Kyamusooni primary school		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	41,803.50
Ruborogota P/S		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	48,750.82

Vote: 560 Isingiro District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Ruborogota P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,468.38
LCII: Nshenyi				
NYABUGANDO P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,694.93
NYABUGANDO P/S		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	40,173.43
LCII: Ruborogota				
Kashenyi Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,373.98
MPOMA P/S		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	39,467.77
KENTEEKO P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,532.21
Kashenyi P/S		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	41,136.02
MPOMA P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,661.96
LCII: Rwangunga				
Kagabagaba primary school		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,457.59
Bibungo primary school		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,624.51
Kagabagaba primary school		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	40,454.77
Bibungo primary school		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	43,999.48

Lower Local Services

Sector: Water and Environment **37,500.00**

LG Function: Rural Water Supply and Sanitation **37,500.00**

Capital Purchases

Output: Construction of piped water supply system **37,500.00**

LCII: Kyamusooni

Completion works on Ruborogota GFS	48 Miles Trading Centre	Conditional transfer for Rural Water	281504 Monitoring, Supervision & Appraisal of capital works	2,500.00
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Completion works on Ruborogota GFS	48Miles Trading Centre	Conditional transfer for Rural Water	312104 Other	35,000.00
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Capital Purchases

Vote: 560 Isingiro District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sector: Social Development				3,400.00
LG Function: Community Mobilisation and Empowerment				3,400.00
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				3,400.00
LCII: Ruborogota				
Ruborogota		Conditional Grant to Community Devt Assistants Non Wage	263367 Sector Conditional Grant (Non-Wage)	3,400.00
<i>Lower Local Services</i>				
LCIII: Not Specified		LCIV: Not Specified		208,309.86
Sector: Health				208,309.86
LG Function: Primary Healthcare				208,309.86
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				208,309.86
LCII: Not Specified				
Kyeirumba H/C III		Conditional Grant to PHC - development	263104 Transfers to other govt. units (Current)	3,845.90
Mabona H/C III		Conditional Grant to PHC - development	263104 Transfers to other govt. units (Current)	3,845.90
Kyezimbire H/C II		Conditional Grant to PHC - development	263104 Transfers to other govt. units (Current)	1,922.95
Kyarugaju H/C II		Conditional Grant to PHC - development	263104 Transfers to other govt. units (Current)	1,922.95
Murema H/C II		Conditional Grant to PHC - development	263104 Transfers to other govt. units (Current)	1,922.95
Mbaare H/C III		Conditional Grant to PHC - development	263104 Transfers to other govt. units (Current)	3,845.90
Nshororo H/C II		Conditional Grant to PHC - development	263104 Transfers to other govt. units (Current)	1,922.95
Nakivale H/C III		Conditional Grant to PHC - development	263104 Transfers to other govt. units (Current)	3,845.90
Migyera H/C II		Conditional Grant to PHC - development	263104 Transfers to other govt. units (Current)	1,922.95
Kyamusoni H/C II		Conditional Grant to PHC - development	263104 Transfers to other govt. units (Current)	1,922.95
Rwamwijuka H/C II		Conditional Grant to PHC - development	263104 Transfers to other govt. units (Current)	1,922.95
Kikokwa H/C III		Conditional Grant to PHC - development	263104 Transfers to other govt. units (Current)	3,845.90

Vote: 560 Isingiro District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Nyamisindo H/C II		Conditional Grant to PHC - development	263104 Transfers to other govt. units (Current)	1,922.95
Kyabawesi H/C II		Conditional Grant to PHC - development	263104 Transfers to other govt. units (Current)	1,922.95
Kikagata H/C III		Conditional Grant to PHC - development	263104 Transfers to other govt. units (Current)	3,845.90
Kashumba H/C III		Conditional Grant to PHC - development	263104 Transfers to other govt. units (Current)	3,845.90
Kihiihi H/C II		Conditional Grant to PHC - development	263104 Transfers to other govt. units (Current)	1,922.95
Kigaragara H/C II		Conditional Grant to PHC - development	263104 Transfers to other govt. units (Current)	1,922.95
Kasaana H/C III		Conditional Grant to PHC - development	263104 Transfers to other govt. units (Current)	3,845.90
Katembe H/C II		Conditional Grant to PHC - development	263104 Transfers to other govt. units (Current)	1,922.95
Katanoga H/C II		Conditional Grant to PHC - development	263104 Transfers to other govt. units (Current)	1,922.95
Kyabinunga H/C II		Conditional Grant to PHC - development	263104 Transfers to other govt. units (Current)	1,922.95
Kahenda H/C II		Conditional Grant to PHC - development	263104 Transfers to other govt. units (Current)	1,922.95
Rushasha H/C III		Conditional Grant to PHC - development	263104 Transfers to other govt. units (Current)	3,845.90
Rwanjogyera H/C II		Conditional Grant to PHC - development	263104 Transfers to other govt. units (Current)	1,922.95
Karama H/C II		Conditional Grant to PHC - development	263104 Transfers to other govt. units (Current)	1,922.96
Karokarungi H/C II		Conditional Grant to PHC - development	263104 Transfers to other govt. units (Current)	1,922.95
Kabuyanda HC IV		Conditional Grant to PHC - development	263104 Transfers to other govt. units (Current)	23,887.34
Rugaaga H/C IV		Conditional Grant to PHC - development	263104 Transfers to other govt. units (Current)	23,887.34
Ruborogota H/C III		Conditional Grant to PHC - development	263104 Transfers to other govt. units (Current)	3,845.90

Vote: 560 Isingiro District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Endiinzi HC III		Conditional Grant to PHC - development	263104 Transfers to other govt. units (Current)	3,845.90
Rwetango H/C II		Conditional Grant to PHC - development	263104 Transfers to other govt. units (Current)	1,922.95
Nyarubungo H/C III		Conditional Grant to PHC - development	263104 Transfers to other govt. units (Current)	3,845.90
Nyamuyanja H/C IV		Conditional Grant to PHC - development	263104 Transfers to other govt. units (Current)	20,149.00
Kamuri H/C II		Conditional Grant to PHC - development	263104 Transfers to other govt. units (Current)	1,922.95
Ntungu H/C II		Conditional Grant to PHC - development	263104 Transfers to other govt. units (Current)	1,922.95
Kakamba H/C II		Conditional Grant to PHC - development	263104 Transfers to other govt. units (Current)	1,922.95
Nyamarungi H/C II		Conditional Grant to PHC - development	263104 Transfers to other govt. units (Current)	1,922.95
Kabugu H/C II		Conditional Grant to PHC - development	263104 Transfers to other govt. units (Current)	1,922.95
Rwantaaha H/C II		Conditional Grant to PHC - development	263104 Transfers to other govt. units (Current)	1,922.95
Kanywamaizi HC III		Conditional Grant to PHC - development	263104 Transfers to other govt. units (Current)	3,845.90
Kagaaga H/C II		Conditional Grant to PHC - development	263104 Transfers to other govt. units (Current)	1,922.95
Rwekubo H/C IV		Conditional Grant to PHC - development	263104 Transfers to other govt. units (Current)	17,317.25
Rwakakwenda H/C II		Conditional Grant to PHC - development	263104 Transfers to other govt. units (Current)	1,922.95
Nyakitunda H/C III		Conditional Grant to PHC - development	263104 Transfers to other govt. units (Current)	3,845.90
Ruyanga H/C II		Conditional Grant to PHC - development	263104 Transfers to other govt. units (Current)	1,922.95
Rubondo H/C II		Conditional Grant to PHC - development	263104 Transfers to other govt. units (Current)	1,922.95
Nshungyenzi H/C III		Conditional Grant to PHC - development	263104 Transfers to other govt. units (Current)	3,845.90

Vote: 560 Isingiro District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Ngarama H/C III		Conditional Grant to PHC - development	263104 Transfers to other govt. units (Current)	3,845.90
Ruhiira H/C III		Conditional Grant to PHC - development	263104 Transfers to other govt. units (Current)	3,845.90
Kamubeizi H/C II		Conditional Grant to PHC - development	263104 Transfers to other govt. units (Current)	1,922.95

Lower Local Services