

# **Vote: 560** Isingiro District

---

## **Structure of Workplan**

---

**Foreword**

**Executive Summary**

**A: Revenue Performance and Plans**

**B: Summary of Department Performance and Plans by Workplan**

**C: Draft Annual Workplan Outputs for 2013/14**

**D: Details of Annual Workplan Activities and Expenditures for 2013/14**

# **Vote: 560** Isingiro District

---

## **Foreword**

---

The District Council is mandated by law to carry out the budgeting function. This means that resources of the district expected to be collected are optimally allocated to various sectors to deliver services to the population. This process has been conducted in a participatory manner, beginning with the District Budget Conference later the discussion of the District Development plan and now the discussion of the District Budget estimates. The District leaders, the sub county leaders and representatives of Civil Society Organisations have been consulted during the Budget process. This has been done to ensure that the views of the public were taken into account when allocating resources. The budget for 2013/2014 is aimed at eradicating poverty and improving the well being of the rural poor people by: Increasing their house hold incomes, supporting implementation of prosperity for all programme, provision of clean and safe water, ensuring access to primary healthcare and universal primary education, maintaining feeder roads in good condition, maintaining peace and order in the District and guaranteeing sustainable management of the natural resources. These priorities are in line with Government priority program areas and millenium development goals. I urge every leader to support this budget and ensure that the resources allocated are put to meaningful use.

**Byaruhanga Ignatius, District Chairperson**

# Vote: 560 Isingiro District

## Executive Summary

### Revenue Performance and Plans

UShs 000's	2012/13		2013/14
	Approved Budget	Receipts by End June	Approved Budget
1. Locally Raised Revenues	1,757,326	833,531	1,300,599
2a. Discretionary Government Transfers	2,530,749	2,303,735	2,568,245
2b. Conditional Government Transfers	15,106,791	14,732,289	17,249,418
2c. Other Government Transfers	1,369,328	1,231,238	1,023,318
3. Local Development Grant	623,317	443,334	589,383
4. Donor Funding	1,425,074	260,171	550,325
<b>Total Revenues</b>	<b>22,812,586</b>	<b>19,804,298</b>	<b>23,281,287</b>

#### Revenue Performance in 2012/13

In FY 2012/2013, The Cumulative revenue receipts for the District was sh 19,804,298,000= compared to the total budget of sh 22,812,586,000= giving 86.6% revenue receipts performance. Local Revenue recorded a poor performance of 47.4% due to natural disasters like drought, hailstorms, crop and livestock diseases, and gaps/ challenges in enforcing and managing contracts entered into with individuals and firms contracted to collect local revenue. Donor receipts also performed at 18.3% due to lack of commitment in fulfilling the funding requirements. Discretionary Government transfers performed at 91%, Conditional Transfers performed at 97.5%, other Transfers performed at 71.1% while LDG disbursements from the center performed at 71.1%. The withholding of Q4 Development funds to the District by MoFPED affected the performance of Transfers from the Central Government. The total revenue receipts performed at 86.6%.

#### Planned Revenues for 2013/14

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

### Expenditure Performance and Plans

UShs 000's	2012/13		2013/14
	Approved Budget	Actual Expenditure by end of June	Approved Budget
1a Administration	1,314,313	1,046,145	1,307,270
2 Finance	959,127	738,806	939,353
3 Statutory Bodies	916,063	815,683	892,599
4 Production and Marketing	2,140,920	1,766,369	1,995,572
5 Health	2,693,831	2,996,854	3,664,709
6 Education	10,386,320	9,932,779	11,524,048
7a Roads and Engineering	2,479,008	1,149,091	1,239,995
7b Water	695,530	456,300	700,662
8 Natural Resources	497,548	121,328	207,095
9 Community Based Services	498,410	413,870	537,752

# Vote: 560 Isingiro District

## Executive Summary

UShs 000's	2012/13		2013/14
	Approved Budget	Actual Expenditure by end of June	Approved Budget
10 Planning	170,652	136,836	194,795
11 Internal Audit	60,864	46,182	77,437
<b>Grand Total</b>	<b>22,812,586</b>	<b>19,620,241</b>	<b>23,281,287</b>
Wage Rec't:	11,029,418	10,918,360	13,461,815
Non Wage Rec't:	5,685,727	5,305,362	5,551,481
Domestic Dev't	4,672,368	3,169,452	3,717,667
Donor Dev't	1,425,074	227,067	550,325

### Expenditure Performance in 2012/13

During FY 12/13, planned expenditure allocations to sectors was budgeted at shs 22,812,586,000=and actual expenditure was shs 19,620,241,000= giving expenditure performance of 86%. Of the actual expenditure, wage recurrent performed at 99%, non wage recurrent recorded a performance of 93.3%, domestic development performed at 67.8%, while donor expenditure performing least at 15.9% due to lack commitment on fulfillment of their obligations. Over performance in expenditure was witnessed in the Health Sector at 111.2% due to unexpected/unbudgeted other transfers from the Central Government. Poor performance was recorded in the Roads and Engineering sector at 46.4% due to delayed procurement of contractors and delayed implementation of Force on Account intervention under Road Fund, and failure to release of CAIPIII project funds . Poor performance was also recorded in Natural Resources sector at 24.4% due inadequate funding from Donors.

### Planned Expenditures for 2013/14

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

### Challenges in Implementation

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

# **Vote: 560** Isingiro District

---

## **Executive Summary**

---

empowerment and economic progress.

# Vote: 560 Isingiro District

## A. Revenue Performance and Plans

US\$'s 000's	2012/13		2013/14
	Approved Budget	Receipts by End of June	Approved Budget
<b>1. Locally Raised Revenues</b>	<b>1,757,326</b>	<b>833,531</b>	<b>1,300,599</b>
Park Fees	86,829	57,851	30,590
Application Fees	162,034	30,140	30,670
Liquor licences	23,321	16,922	35,351
Local Service Tax	67,503	47,320	30,942
Market/Gate Charges	577,927	317,587	594,282
Miscellaneous	185,024	212,875	100,076
Other Fees and Charges	92,940	61,905	4,775
Other licences	11,591	0	1,280
Registration of Businesses	71,914	12,117	31,501
Rent & Rates from other Gov't Units	15,124	1,141	3,570
Rent & Rates from private entities	57,093	2,971	78,600
Rent & rates-produced assets-from private entities	305,540	48,617	225,210
Business licences	100,486	24,084	125,074
Unspent balances – Locally Raised Revenues		0	8,678
<b>2a. Discretionary Government Transfers</b>	<b>2,530,749</b>	<b>2,303,735</b>	<b>2,568,245</b>
District Unconditional Grant - Non Wage	979,685	979,686	964,340
Transfer of Urban Unconditional Grant - Wage	361,135	243,941	375,581
Transfer of District Unconditional Grant - Wage	992,991	883,170	1,032,711
Urban Unconditional Grant - Non Wage	196,937	196,937	195,614
<b>2b. Conditional Government Transfers</b>	<b>15,106,791</b>	<b>14,732,289</b>	<b>17,249,418</b>
Conditional Grant to Tertiary Salaries	156,361	156,361	684,671
Conditional Grant to Women Youth and Disability Grant	18,971	18,968	18,971
Conditional transfer for Rural Water	674,530	435,300	673,530
Conditional Transfers for Non Wage Technical & Farm Schools	115,000	115,000	120,738
Conditional Grant to SFG	528,561	340,755	524,652
Construction of Secondary Schools	80,000	51,750	280,000
NAADS (Districts) - Wage		0	321,585
Conditional transfers to Special Grant for PWDs	39,607	39,607	39,607
Conditional transfers to School Inspection Grant	44,131	44,131	41,164
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	159,120	154,440	159,120
Conditional transfers to Production and Marketing	116,096	116,097	116,055
Conditional transfers to DSC Operational Costs	39,526	39,526	42,437
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	133,320	133,320	140,120
Conditional Transfers for Primary Teachers Colleges	139,838	139,590	159,076
Conditional Grant to Primary Education	648,518	648,518	550,498
Conditional Grant to PHC - development	182,609	116,240	182,621
Conditional Grant to PHC- Non wage	208,834	208,834	208,834
Sanitation and Hygiene	21,000	21,000	22,000
Conditional Grant to PHC Salaries	1,836,665	2,025,047	2,717,930
Conditional Grant to NGO Hospitals	42,263	42,263	42,263
Conditional Grant to Functional Adult Lit	20,798	20,798	20,798
Conditional Grant to DSC Chairs' Salaries	23,400	23,400	23,400
Conditional Grant for NAADS	1,578,376	1,551,175	1,248,224
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	8,443	6,561	8,443
Conditional Grant to Primary Salaries	6,004,718	6,004,718	6,490,708

# Vote: 560 Isingiro District

## A. Revenue Performance and Plans

UShs 000's	2012/13		2013/14
	Approved Budget	Receipts by End of June	Approved Budget
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	28,121	28,120
Conditional Grant to Community Devt Assistants Non Wage	5,281	5,281	5,269
Conditional Grant to Secondary Education	819,201	819,201	772,417
Conditional Grant to Secondary Salaries	1,361,765	1,361,765	1,517,164
Conditional Grant to PAF monitoring	40,120	40,120	56,122
Conditional Grant to Agric. Ext Salaries	31,618	24,403	32,882
<b>2c. Other Government Transfers</b>	<b>1,369,328</b>	<b>1,231,238</b>	<b>1,023,318</b>
CAIPIII		0	39,300
Immunisation against polio, measles and HPV		248,129	
Unspent Balances Works- Road Fund		0	306
Unspent Balances Prod-NAADS		0	107,196
Unspent balances- unconditional Grants		0	23,234
UNEB	15,000	14,285	15,000
Unspent Balances Works -LDG		0	209
DDPIII/LED	114,000	0	
Unspent Balances CBS - CDD		0	41
PRIMARY EDUCATION- MONITORING		13,635	
UGANDA WILDLIFE AUTHORITY		93,057	
NATIONAL ROAD FUND	812,179	812,170	812,032
NARO		15,297	
LUWERO-RWENZORI DEVT PROGRAM	148,354	0	
Women Projects - MoGLSD		7,670	
FIEFOC	279,796	0	
EICOS		0	26,000
SALARY ARREARS FOR HEALTH STAFF		26,996	
<b>3. Local Development Grant</b>	<b>623,317</b>	<b>443,334</b>	<b>589,383</b>
LGMSD (Former LGDP)	623,317	443,334	589,383
<b>4. Donor Funding</b>	<b>1,425,074</b>	<b>260,171</b>	<b>550,325</b>
CAIPIII	1,174,185	7,883	
Unspent Balances Health - Global Fund		0	2,774
Unspent Balances USAID-SDS		0	33,104
Unspent Balances -CAIPIII		0	125
GLOBAL FUND	19,786	104,812	
SDS	222,303	147,476	490,321
PACE	8,800	0	
UNDP-WWF		0	24,000
<b>Total Revenues</b>	<b>22,812,586</b>	<b>19,804,298</b>	<b>23,281,287</b>

### Revenue Performance up to the end of June 2012/13

#### (i) Locally Raised Revenues

The Local Revenue Budget was shs 1,757,326,000= and actual receipts were shs 833,531,000= recording a performance of 47.4%. Actual receipts contributed 4.2% to total receipts. The low performance is largely as a result factors like livestock diseases, hailstorms that destroyed crops and late procurement of local revenue contractors which combined to frustrate local revenue collection. The District Local revenue base is predominantly of Agricultural products. The urban commercial sector that would have yielded substantial local revenues is still in its infancy due inadequate economic infrastructure like tarmac roads and electricity.

#### (ii) Central Government Transfers

The Central Government transfers were budgeted at shs 19,630,185,000= and actual receipts were shs 18,710,596,000= recording a performance of 95%. Actual receipts contributed 94% to total receipts. The registered low performance was due to non release of

# Vote: 560 Isingiro District

---

## A. Revenue Performance and Plans

---

Q4 Development funds to the District LG national macro economic conditions beyond the control of the District Local Government. Discretionally transfers performed at 91%, Conditional transfers at 97.5% while LDG performed at 71.1%.

### *(iii) Donor Funding*

Donor funding was budgeted at shs 1,425,074,000= and actual receipts were shs 260,171,000= recording a performance of 18.3%. Actual receipts contributed 1.3% to total receipts. The poor performance was due to lack of commitment by Donors in fulfilling their obligations.

### **Planned Revenues for 2013/14**

#### *(i) Locally Raised Revenues*

For the FY 2013/2014, Local Revenues were budgeted at shs 1,300,599,000= compared with the shs 1,757,326,000= budget of FY 2012/2013 representing a reduction of 26%. The reason for the variance was to mitigate against the natural disasters, crop and livestock diseases and late procurement of revenue collectors that affected performance in the previous Financial Year 2012/2013. In comparison of FY 12/13 with 13/14, the share of actual local revenue to total budget is expected to change from 4.2% to 5.6% respectively.

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

In the FY 2013/2014, Government transfers were budgeted at shs 21,430,364,000= compared with shs 19,630,185,000= budgeted in the previous FY 2012/2013 representing an increase of 9.2%. Conditional transfers are to take a major share of the total Government transfers at 74.1 in FY 13/14 compared with a share of 74.4% in FY 12/13. Discretionary transfers are to contribute a share of 11% in 13/14 compared with a share of 11.6% in FY 12/13. Other Government transfers and LDG are to contribute 4.4% and 2.5% respectively in FY 13/14 compared with 6.2% and 2.2% respectively in FY 12/13.

#### *(iii) Donor Funding*

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



# Vote: 560 Isingiro District

## Summary: Department Performance and Plans by Workplan

### Workplan 1a: Administration

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

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	1,256,159	1,008,393	1,218,746
Unspent balances – UnConditional Grants		0	4,515
Transfer of District Unconditional Grant - Wage	120,038	51,361	159,757
Multi-Sectoral Transfers to LLGs	941,927	758,293	876,205
Locally Raised Revenues	71,281	70,589	63,268
District Unconditional Grant - Non Wage	121,710	126,947	98,476
Conditional Grant to PAF monitoring	1,204	1,203	16,524
<i>Development Revenues</i>	58,154	37,805	88,524
Locally Raised Revenues	5,000	0	
LGMSD (Former LGDP)	53,154	37,805	50,259
Donor Funding		0	38,266
<b>Total Revenues</b>	<b>1,314,313</b>	<b>1,046,199</b>	<b>1,307,270</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	1,256,159	1,008,340	1,218,746
Wage	634,097	520,795	697,958
Non Wage	622,062	487,545	520,788
<i>Development Expenditure</i>	58,154	37,805	88,524
Domestic Development	58,154	37,805	50,259
Donor Development	0	0	38,266
<b>Total Expenditure</b>	<b>1,314,313</b>	<b>1,046,145</b>	<b>1,307,270</b>

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

In FY 12/13, the sector revenue Budget was shs1,313,313,000= and in FY 13/14 the budget is planned at shs 1,307,270,000= with a decline of 0.5%. The change is due to decline in Local revenue caused by natural disasters like drought, hailstorms, crop and livestock that affects the major revenue base of the District. In Comparison of FY 12/13 with 13/14, the budget share is expected to change from 5.3% to 5.6% respectively due to expected improved role in supervision, inspection, monitoring and coordination of sectors and LLGs with line ministries.

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

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

#### Planned Outputs for 2013/14

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

# Vote: 560 Isingiro District

## Workplan 1a: Administration

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

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

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

#### 1. Inadquate staffing

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

#### 2. Late approval of contracts committees

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

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

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

## Workplan 2: Finance

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

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	863,995	668,973	858,025
Unspent balances – UnConditional Grants		0	38
Transfer of District Unconditional Grant - Wage	110,641	82,980	110,641
Multi-Sectoral Transfers to LLGs	587,000	428,718	578,756
Locally Raised Revenues	72,534	42,374	65,200
District Unconditional Grant - Non Wage	84,993	106,075	94,564
Conditional Grant to PAF monitoring	8,826	8,826	8,826
<i>Development Revenues</i>	95,132	69,871	81,328
Multi-Sectoral Transfers to LLGs	51,107	39,575	34,931
Locally Raised Revenues	11,275	825	13,056
LGMSD (Former LGDP)	32,750	23,298	30,967
Donor Funding		0	2,374
District Unconditional Grant - Non Wage		6,173	
<b>Total Revenues</b>	<b>959,127</b>	<b>738,844</b>	<b>939,353</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	863,995	668,935	858,025
Wage	195,166	195,166	195,166
Non Wage	668,829	473,769	662,859
<i>Development Expenditure</i>	95,132	69,871	81,328
Domestic Development	95,132	69,871.136	78,954
Donor Development	0	0	2,374
<b>Total Expenditure</b>	<b>959,127</b>	<b>738,806</b>	<b>939,353</b>

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

In FY 12/13, sector revenue Budget was shs 959,127,000 = and in FY 13/14 the budget is planned at shs 939,353,000 = with a decline of 2.1 %. The change is due to a decline in Local revenue caused by natural disasters like drought, hailstorms, crop and livestock that affects the major revenue base of the District. In Comparison of FY 12/13

# Vote: 560 Isingiro District

## Workplan 2: Finance

with 13/14, the budget share is expected to change from 3.8 % to 4.0 % respectively due to expected improved role in supervision, inspection, monitoring of LLGs in Financial accountability and Local revenue mobilisation .

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

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<b>Function: 1481 Financial Management and Accountability(LG)</b>			
Date for submitting the Annual Performance Report	31/10/2012	9/11/2012	31/10/2013
Value of LG service tax collection	42000000	42689000	30941500
Value of Hotel Tax Collected	1000000	0	1575000
Value of Other Local Revenue Collections	366136091	203775000	1259404000
Date of Approval of the Annual Workplan to the Council	31/08/2012	22/08/2012	31/08/2013
Date for submitting annual LG final accounts to Auditor General	30/09/2012	30/09/2012	30/09/2013
Date for presenting draft Budget and Annual workplan to the Council	29/06/2012	21/06/2012	30/06/2013
<b>Function Cost (UShs '000)</b>	<b>959,127</b>	<b>584,773</b>	<b>939,353</b>
<b>Cost of Workplan (UShs '000):</b>	<b>959,127</b>	<b>584,773</b>	<b>939,353</b>

### Planned Outputs for 2013/14

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

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

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

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

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

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

#### 2. Lack of tools and equipment

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

#### 3. Under staffing and limited skills

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

## Workplan 3: Statutory Bodies

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

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget

# Vote: 560 Isingiro District

## Workplan 3: Statutory Bodies

### A: Breakdown of Workplan Revenues:

<i>Recurrent Revenues</i>	916,063	815,809	872,558
Multi-Sectoral Transfers to LLGs	301,149	219,741	237,571
Conditional transfers to Councillors allowances and E:	133,320	133,320	140,120
Conditional transfers to DSC Operational Costs	39,526	39,526	42,437
Conditional transfers to Salary and Gratuity for LG ele	159,120	154,440	159,120
District Unconditional Grant - Non Wage	75,847	83,292	101,097
Conditional Grant to PAF monitoring	8,024	8,023	8,024
Locally Raised Revenues	98,008	76,399	80,244
Conditional Grant to DSC Chairs' Salaries	23,400	23,400	23,400
Transfer of District Unconditional Grant - Wage	49,549	49,548	49,549
Unspent balances – UnConditional Grants		0	2,876
Conditional transfers to Contracts Committee/DSC/PA	28,120	28,121	28,120
<i>Development Revenues</i>		0	20,041
Donor Funding		0	20,041
<b>Total Revenues</b>	<b>916,063</b>	<b>815,809</b>	<b>892,599</b>

### B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	916,063	815,683	872,558
Wage	365,389	365,389	365,389
Non Wage	550,674	450,294	507,169
<i>Development Expenditure</i>	0	0	20,041
Domestic Development	0	0	0
Donor Development	0	0	20,041
<b>Total Expenditure</b>	<b>916,063</b>	<b>815,683</b>	<b>892,599</b>

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

In FY 12/13, sector revenue Budget was shs 916063,000= and in FY 13/14 the budget is planned at shs 892,599,000 = with a decline of 2.6 %. The change is due to a decline in Local revenue caused by natural disasters like drought, hailstorms, crop and livestock that affects the major revenue base of the District. In Comparison of FY 12/13 with 13/14, the budget share is expected to change from 4.2 % to 3.8% respectively but focusing at sustaining and enhancing mandatory role of the sector in terms of oversight, accountability, transparency and monitoring.

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

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

### Planned Outputs for 2013/14

17 LLGs will be mentored in facilitating and management of council business, projects and programs in all the 17 LLGs will be monitored, land titles processed, several staff will be recruited, disciplined or promoted, 6 council, 36 standing committee, 6 land board, 8 PAC and 12 contract committee meetings will be held. The procurement plan, bid

# Vote: 560 Isingiro District

## Workplan 3: Statutory Bodies

documents and agreements will be produced, quarterly and annual reports for PDU,PAC,DSC & Land Board will be prepared and submitted to council, line ministries and respective MDAs,

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

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

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

#### 1. Inadequate staffing.

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

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

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

#### 3. Inadequate funding.

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

## Workplan 4: Production and Marketing

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

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	275,829	302,203	636,422
Locally Raised Revenues	36,093	8,835	7,201
Conditional transfers to Production and Marketing	52,244	116,097	116,055
District Unconditional Grant - Non Wage	21,200	16,083	20,235
Multi-Sectoral Transfers to LLGs	103,663	105,774	77,194
Other Transfers from Central Government		0	26,000
Transfer of District Unconditional Grant - Wage	31,011	31,011	31,011
Unspent balances – UnConditional Grants		0	4,258
NAADS (Districts) - Wage		0	321,585
Conditional Grant to Agric. Ext Salaries	31,618	24,403	32,882
<i>Development Revenues</i>	1,865,091	1,575,619	1,359,150
Unspent balances – Conditional Grants		0	107,196
Conditional Grant for NAADS	1,578,376	1,551,175	1,248,224
Other Transfers from Central Government	185,677	0	
Locally Raised Revenues	30,636	12,314	
LGMSD (Former LGDP)	6,550	4,659	
Multi-Sectoral Transfers to LLGs		0	3,730
Conditional transfers to Production and Marketing	63,852	0	
District Unconditional Grant - Non Wage		7,472	

# Vote: 560 Isingiro District

## Workplan 4: Production and Marketing

<b>Total Revenues</b>	<b>2,140,920</b>	<b>1,877,822</b>	<b>1,995,572</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	275,829	297,945	636,422
Wage	67,904	98,855	385,478
Non Wage	207,925	199,090	250,944
<i>Development Expenditure</i>	1,865,091	1,468,423	1,359,150
Domestic Development	1,865,091	#####	1,359,150
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>2,140,920</b>	<b>1,766,369</b>	<b>1,995,572</b>

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

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

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

<i>Function, Indicator</i>	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<b>Function: 0181 Agricultural Advisory Services</b>			
No. of technologies distributed by farmer type	68	51	68
No. of functional Sub County Farmer Forums	17	17	17
No. of farmers accessing advisory services	92760	55730	92760
No. of farmer advisory demonstration workshops	120	82	120
No. of farmers receiving Agriculture inputs	10330	3437	10330
<b>Function Cost (UShs '000)</b>	<b>1,689,152</b>	<b>1,418,199</b>	<b>1,789,060</b>
<b>Function: 0182 District Production Services</b>			
No of plant clinics/mini laboratories constructed	1	1	1
No. of Plant marketing facilities constructed	1	0	0
No. of livestock vaccinated	60	43000	3000
No of livestock by types using dips constructed	8000	6000	
No. of livestock by type undertaken in the slaughter slabs	1000	750	
No. of fish ponds constructed and maintained	12	18	4
No. of fish ponds stocked	4	1	4
Quantity of fish harvested	52520	19500	
Number of anti vermin operations executed quarterly	8	4	5
No. of parishes receiving anti-vermin services	8	13	
No. of tsetse traps deployed and maintained	5	8	4
<b>Function Cost (UShs '000)</b>	<b>451,768</b>	<b>166,348</b>	<b>180,512</b>
<b>Function: 0183 District Commercial Services</b>			

# Vote: 560 Isingiro District

## Workplan 4: Production and Marketing

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

### Planned Outputs for 2013/14

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

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

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

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

# Vote: 560 Isingiro District

## Workplan 4: Production and Marketing

### 1. Inadequate staffing

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

### 2. Adverse weather conditions

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

### 3. Inadequate funding

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

## Workplan 5: Health

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

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	2,191,148	2,590,343	3,059,326
Other Transfers from Central Government		275,126	
Conditional Grant to PHC- Non wage	208,834	208,834	208,834
Conditional Grant to PHC Salaries	1,836,665	2,025,047	2,717,930
District Unconditional Grant - Non Wage	2,000	828	25,188
Multi-Sectoral Transfers to LLGs	78,607	32,756	60,157
Unspent balances – UnConditional Grants		0	117
Locally Raised Revenues	22,779	5,490	4,837
Conditional Grant to NGO Hospitals	42,263	42,263	42,263
<i>Development Revenues</i>	502,683	442,467	605,383
District Unconditional Grant - Non Wage		8,438	
Donor Funding	191,820	230,501	286,405
LGMSD (Former LGDP)	20,000	14,225	
Locally Raised Revenues	2,000	504	
Multi-Sectoral Transfers to LLGs	106,254	72,559	100,478
Unspent balances - donor		0	35,878
Conditional Grant to PHC - development	182,609	116,240	182,621
<b>Total Revenues</b>	<b>2,693,831</b>	<b>3,032,809</b>	<b>3,664,709</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	2,191,148	2,587,492	3,059,326
Wage	1,836,665	1,836,665	2,717,930
Non Wage	354,483	750,827	341,396
<i>Development Expenditure</i>	502,683	409,362	605,383
Domestic Development	310,863	211,965.765	283,099
Donor Development	191,820	197,396	322,284
<b>Total Expenditure</b>	<b>2,693,831</b>	<b>2,996,854</b>	<b>3,664,709</b>

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

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

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



# Vote: 560 Isingiro District

## Workplan 5: Health

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<b>Function: 0881 Primary Healthcare</b>			
Value of essential medicines and health supplies delivered to health facilities by NMS	667166	603653	677876
Value of health supplies and medicines delivered to health facilities by NMS	97180	71821	99182
Number of health facilities reporting no stock out of the 6 tracer drugs.	50	116	54
Number of inpatients that visited the NGO hospital facility	0	0	6
Number of outpatients that visited the NGO Basic health facilities	20000	84836	22350
Number of inpatients that visited the NGO Basic health facilities	9600	8399	930
No. and proportion of deliveries conducted in the NGO Basic health facilities	400	4101	503
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1200	1330	1260
Number of trained health workers in health centers	280	749	338
No. of trained health related training sessions held.	16	23	20
Number of outpatients that visited the Govt. health facilities.	472500	390091	777876
No of staff houses rehabilitated	11	0	0
Number of inpatients that visited the Govt. health facilities.	12000	11386	15000
No. and proportion of deliveries conducted in the Govt. health facilities	9600	6613	9800
%age of approved posts filled with qualified health workers	65	83	99
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99	55	99
No. of children immunized with Pentavalent vaccine		3221	14100
No of maternity wards constructed	1	0	2
No of standard hand washing facilities (tippy tap) installed next to the pit latrines	20	4	
No of staff houses constructed	2	0	1
<b>Function Cost (US\$ '000)</b>	<b>2,693,831</b>	<b>2,165,180</b>	<b>3,664,709</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>2,693,831</b>	<b>2,165,180</b>	<b>3,664,709</b>

### Planned Outputs for 2013/14

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

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

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

SURE: Maintenance of equipments for drugs management at health centres

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

SDS: Coordination of management of health services in the district

# Vote: 560 Isingiro District

## Workplan 5: Health

SDS: Improving management system for health services  
 SDS: Support to recruitment & wages for health workers  
 STAR SW: Provision of transport equipments & Tools  
 STAR SW: Support towards Coordination (HSS)  
 STAR SW: IEC on Health services  
 STAR SW: Support to laboratory services  
 STAR SW: Trainings/CMEs  
 STAR SW: Promotion of community HCT  
 STAR SW: Support to Care & Treatment  
 STAR SW: Support towards PMTCT services  
 STAR SW: Support towards SMC services  
 STAR SW: Support towards TB services  
 STAR SW: M&E activities  
 STAR SW: Support towards activities of other Care & Treatment providers  
 Marrie Stopes: Family Planning Activities  
 AFFORD: IEC on health services  
 AFFORD: Distribution of essential health kits e.g Family Planning, HIV/test kits, Malaria  
 AFFORD: Continuous medical education  
 AFFORD: Support to integrated community outreach services  
 STAR SW: Support on HIV/AIDS prevention, Care & Treatment  
 SCORE/TPO: Food & Nutrition interventions

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

#### 1. Inadequate PHC funds

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

#### 2. Late and fractuating PHC release

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

#### 3. Hard to reach district

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

## Workplan 6: Education

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

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	9,496,164	9,421,118	10,491,742
Conditional transfers to School Inspection Grant	44,131	44,131	41,164
Conditional Transfers for Non Wage Technical & Farr	115,000	115,000	120,738
Conditional Transfers for Primary Teachers Colleges	139,838	139,590	159,076
Conditional Grant to Secondary Education	819,201	819,201	772,417
Locally Raised Revenues	30,236	4,917	
Multi-Sectoral Transfers to LLGs	87,894	50,250	73,621
Other Transfers from Central Government	15,000	23,797	15,000
Transfer of District Unconditional Grant - Wage	53,917	40,438	53,917
Unspent balances – UnConditional Grants		0	629

# Vote: 560 Isingiro District

## Workplan 6: Education

District Unconditional Grant - Non Wage	19,584	12,431	12,141
Conditional Grant to Primary Salaries	6,004,718	6,004,718	6,490,708
Conditional Grant to Primary Education	648,518	648,518	550,498
Conditional Grant to Secondary Salaries	1,361,765	1,361,765	1,517,164
Conditional Grant to Tertiary Salaries	156,361	156,361	684,671
<i>Development Revenues</i>	<i>890,157</i>	<i>512,291</i>	<i>1,032,306</i>
Other Transfers from Central Government	96,408	0	
Multi-Sectoral Transfers to LLGs	81,915	45,506	64,027
Locally Raised Revenues	9,388	2,365	14,512
LGMSD (Former LGDP)	93,884	66,775	149,115
Conditional Grant to SFG	528,561	340,755	524,652
Construction of Secondary Schools	80,000	51,750	280,000
District Unconditional Grant - Non Wage		5,140	
<b>Total Revenues</b>	<b>10,386,320</b>	<b>9,933,409</b>	<b>11,524,048</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<i>9,496,164</i>	<i>9,420,489</i>	<i>10,491,742</i>
Wage	7,576,762	7,576,760	8,746,459
Non Wage	1,919,402	1,843,729	1,745,283
<i>Development Expenditure</i>	<i>890,157</i>	<i>512,290</i>	<i>1,032,306</i>
Domestic Development	890,157	512,290.406	1,032,306
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>10,386,320</b>	<b>9,932,779</b>	<b>11,524,048</b>

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

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

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

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<b>Function: 0781 Pre-Primary and Primary Education</b>			
No. of teachers paid salaries	1534	1456	1534
No. of qualified primary teachers	1534	1456	
No. of pupils enrolled in UPE	77744	77754	77744
No. of student drop-outs	200	193	
No. of Students passing in grade one	700	607	
No. of pupils sitting PLE		5798	
No. of classrooms constructed in UPE	20	2	16
No. of latrine stances constructed	15	0	6
No. of teacher houses constructed	6	0	6
No. of primary schools receiving furniture	5	0	
<b>Function Cost (UShs '000)</b>	<b>7,566,286</b>	<b>5,261,781</b>	<b>7,840,130</b>
<b>Function: 0782 Secondary Education</b>			

# Vote: 560 Isingiro District

## Workplan 6: Education

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
No. of teaching and non teaching staff paid	196	196	208
No. of students passing O level	2500	2468	
No. of students sitting O level	3000	0	
No. of students enrolled in USE	4500	7045	4500
No. of classrooms constructed in USE	0	0	15
<b>Function Cost (US\$ '000)</b>	<b>2,260,966</b>	<b>1,628,637</b>	<b>2,611,583</b>
<b>Function: 0783 Skills Development</b>			
No. Of tertiary education Instructors paid salaries	27	27	27
No. of students in tertiary education	800	730	
<b>Function Cost (US\$ '000)</b>	<b>411,199</b>	<b>279,729</b>	<b>964,485</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>			
No. of primary schools inspected in quarter	250	394	189
No. of secondary schools inspected in quarter	31	0	
No. of tertiary institutions inspected in quarter	2	1	
No. of inspection reports provided to Council	4	3	
<b>Function Cost (US\$ '000)</b>	<b>147,868</b>	<b>96,301</b>	<b>107,850</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>10,386,320</b>	<b>7,266,447</b>	<b>11,524,048</b>

### Planned Outputs for 2013/14

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

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

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

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

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

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

#### 2. Low District Teachers ceiling.

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

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

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

# Vote: 560 Isingiro District

## Workplan 7a: Roads and Engineering

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

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	908,561	809,816	1,099,345
Unspent balances – UnConditional Grants		0	8,921
Transfer of District Unconditional Grant - Wage	81,226	81,225	81,226
Other Transfers from Central Government	592,179	592,172	812,032
Multi-Sectoral Transfers to LLGs	172,725	108,181	128,501
Locally Raised Revenues	23,507	700	26,000
District Unconditional Grant - Non Wage	38,925	27,538	42,665
<i>Development Revenues</i>	1,570,447	348,835	140,650
Unspent balances – Other Government Transfers		0	514
Unspent balances - donor		0	125
Other Transfers from Central Government	220,000	220,000	39,300
Multi-Sectoral Transfers to LLGs	6,176	1,544	29,707
Locally Raised Revenues	6,515	1,641	44,637
LGMSD (Former LGDP)	65,150	46,338	26,366
Donor Funding	1,174,185	7,883	
District Unconditional Grant - Non Wage	98,421	71,429	
<b>Total Revenues</b>	<b>2,479,008</b>	<b>1,158,651</b>	<b>1,239,995</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	908,561	800,256	1,099,345
Wage	102,041	89,085	102,041
Non Wage	806,520	711,171	997,304
<i>Development Expenditure</i>	1,570,447	348,835	140,650
Domestic Development	396,262	340,951.8353	140,524
Donor Development	1,174,185	7,883	125
<b>Total Expenditure</b>	<b>2,479,008</b>	<b>1,149,091</b>	<b>1,239,995</b>

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

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

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

<i>Function, Indicator</i>	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<b>Function: 0481 District, Urban and Community Access Roads</b>			

# Vote: 560 Isingiro District

## Workplan 7a: Roads and Engineering

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Length in Km of Urban unpaved roads routinely maintained	73	73	73
Length in Km of District roads routinely maintained	315	5	344
Length in Km of District roads periodically maintained	23	0	3
No. of bridges maintained	3	0	1
Length in Km. of rural roads rehabilitated	4	0	4
No of bottle necks removed from CARs	56	0	65
Length in Km of Urban unpaved roads periodically maintained	15	15	36
No. of bottlenecks cleared on community Access Roads	45	0	45
<b>Function Cost (US\$ '000)</b>	<b>2,300,960</b>	<b>536,482</b>	<b>1,127,196</b>
<b>Function: 0482 District Engineering Services</b>			
<b>Function Cost (US\$ '000)</b>	<b>134,417</b>	<b>52,268</b>	<b>112,799</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>2,435,377</b>	<b>588,750</b>	<b>1,239,995</b>

### Planned Outputs for 2013/14

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

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

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

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

#### 1. Inadequate Staffing

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

#### 2. Inadequate Funding

Out of the District Road network of 525km, only 344Km are maintainable. The rest are very bad but we do not have funds to rehabilitate these roads to passable levels. We require about 3 billion if we are to rehabilitate the roads to maintainable levels.

#### 3. Policy Changes.

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

## Workplan 7b: Water

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

US\$ Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget

# Vote: 560 Isingiro District

## Workplan 7b: Water

	Budget	End June	Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	21,000	21,000	27,132
Sanitation and Hygiene	21,000	21,000	22,000
District Unconditional Grant - Non Wage		0	3,132
Locally Raised Revenues		0	2,000
<i>Development Revenues</i>	674,530	435,300	673,530
Conditional transfer for Rural Water	674,530	435,300	673,530
<b>Total Revenues</b>	<b>695,530</b>	<b>456,300</b>	<b>700,662</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	21,000	21,000	27,132
Wage		0	0
Non Wage	21,000	21,000	27,132
<i>Development Expenditure</i>	674,530	435,300	673,530
Domestic Development	674,530	435,299.744	673,530
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>695,530</b>	<b>456,300</b>	<b>700,662</b>

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

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

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

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs

*Function: 0981 Rural Water Supply and Sanitation*

# Vote: 560 Isingiro District

## Workplan 7b: Water

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

### Planned Outputs for 2013/14

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

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

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

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

#### 1. Low safe water coverage

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



# Vote: 560 Isingiro District

## Workplan 7b: Water

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

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

### 3. Inadequate staffing

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

## Workplan 8: Natural Resources

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

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	228,812	121,416	183,095
Unspent balances – UnConditional Grants		0	89
Transfer of District Unconditional Grant - Wage	45,621	45,620	45,621
Multi-Sectoral Transfers to LLGs	144,841	56,022	103,257
Locally Raised Revenues	16,231	3,639	5,497
District Unconditional Grant - Non Wage	13,676	9,575	20,188
Conditional Grant to District Natural Res. - Wetlands	8,443	6,561	8,443
<i>Development Revenues</i>	268,736	0	24,000
Other Transfers from Central Government	71,000	0	
Multi-Sectoral Transfers to LLGs	182,000	0	
Locally Raised Revenues	15,736	0	
Donor Funding		0	24,000
<b>Total Revenues</b>	<b>497,548</b>	<b>121,416</b>	<b>207,095</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	228,812	121,328	183,095
Wage	61,368	45,621	61,368
Non Wage	167,444	75,707	121,727
<i>Development Expenditure</i>	268,736	0	24,000
Domestic Development	268,736	0	0
Donor Development	0	0	24,000
<b>Total Expenditure</b>	<b>497,548</b>	<b>121,328</b>	<b>207,095</b>

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

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

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

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<b>Function: 0983 Natural Resources Management</b>			

# Vote: 560 Isingiro District

## Workplan 8: Natural Resources

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Number of people (Men and Women) participating in tree planting days		0	30
No. of Agro forestry Demonstrations	2	0	5
No. of community members trained (Men and Women) in forestry management	30	0	0
No. of monitoring and compliance surveys/inspections undertaken	5	0	8
No. of Water Shed Management Committees formulated	4	0	4
No. of Wetland Action Plans and regulations developed	4	3	4
Area (Ha) of Wetlands demarcated and restored	4	101	
No. of community women and men trained in ENR monitoring	30	1	4
No. of new land disputes settled within FY	10	0	10
No. of monitoring and compliance surveys undertaken	2	0	8
Area (Ha) of trees established (planted and surviving)	2	0	6
<b>Function Cost (US\$ '000)</b>	<b>497,548</b>	<b>91,048</b>	<b>207,095</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>497,548</b>	<b>91,048</b>	<b>207,095</b>

### Planned Outputs for 2013/14

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

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

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

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

#### 1. Inadequate funds

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

#### 2. Inadequate staffing

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

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

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

## Workplan 9: Community Based Services

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

US\$ Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
Recurrent Revenues	332,963	301,028	328,568
Multi-Sectoral Transfers to LLGs	162,719	143,449	149,940

# Vote: 560 Isingiro District

## Workplan 9: Community Based Services

Conditional Grant to Women Youth and Disability Gr:	18,971	18,968	18,971
Conditional transfers to Special Grant for PWDs	39,607	39,607	39,607
District Unconditional Grant - Non Wage	12,684	8,717	28,188
Conditional Grant to Functional Adult Lit	20,798	20,798	20,798
Locally Raised Revenues	17,041	5,350	8,144
Conditional Grant to Community Devt Assistants Non	5,281	5,281	5,269
Other Transfers from Central Government		2,998	
Transfer of District Unconditional Grant - Wage	55,861	55,860	55,861
Unspent balances – UnConditional Grants		0	1,790
<b>Development Revenues</b>	<b>165,447</b>	<b>114,682</b>	<b>209,184</b>
District Unconditional Grant - Non Wage		2,657	
Donor Funding	59,068	21,788	109,340
Multi-Sectoral Transfers to LLGs	106,379	90,237	99,803
Other Transfers from Central Government		0	41
<b>Total Revenues</b>	<b>498,410</b>	<b>415,710</b>	<b>537,752</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<b>Recurrent Expenditure</b>	<b>332,963</b>	<b>299,237</b>	<b>328,568</b>
Wage	144,989	144,989	144,989
Non Wage	187,974	154,248	183,579
<b>Development Expenditure</b>	<b>165,447</b>	<b>114,633</b>	<b>209,184</b>
Domestic Development	106,379	92844.634	99,844
Donor Development	59,068	21,788	109,340
<b>Total Expenditure</b>	<b>498,410</b>	<b>413,870</b>	<b>537,752</b>

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

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

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

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

### Planned Outputs for 2013/14

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

# Vote: 560 Isingiro District

## Workplan 9: Community Based Services

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

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

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

#### 1. understaffing.

Failure to attract and retain staff in the sector

#### 2. Inequality

Inequality among different population categories frustrates development efforts

#### 3. Inadequate participation and involment

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

## Workplan 10: Planning

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

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	163,588	136,836	160,900
Transfer of District Unconditional Grant - Wage	21,979	21,980	21,979
Multi-Sectoral Transfers to LLGs	77,353	60,905	63,135
Locally Raised Revenues	22,054	12,073	8,973
District Unconditional Grant - Non Wage	25,352	25,026	49,280
Conditional Grant to PAF monitoring	16,850	16,852	17,532
<i>Development Revenues</i>	7,064	0	33,896
Other Transfers from Central Government	7,064	0	
Donor Funding		0	33,896
<b>Total Revenues</b>	<b>170,652</b>	<b>136,836</b>	<b>194,795</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	163,588	136,836	160,900
Wage	21,979	21,979	21,979
Non Wage	141,609	114,856	138,921
<i>Development Expenditure</i>	7,064	0	33,896
Domestic Development	7,064	0	0
Donor Development	0	0	33,896
<b>Total Expenditure</b>	<b>170,652</b>	<b>136,836</b>	<b>194,795</b>

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

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

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

	2012/13	2013/14
--	---------	---------

# Vote: 560 Isingiro District

## Workplan 10: Planning

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

### Planned Outputs for 2013/14

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

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

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

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

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

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

#### 2. Data for Planning

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

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

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

## Workplan 11: Internal Audit

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

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
Recurrent Revenues	60,864	46,182	77,437
Transfer of District Unconditional Grant - Wage	23,058	23,056	23,058
Multi-Sectoral Transfers to LLGs		0	8,678
Locally Raised Revenues	14,922	4,434	8,774
District Unconditional Grant - Non Wage	17,668	13,477	31,712
Conditional Grant to PAF monitoring	5,216	5,215	5,216

# Vote: 560 Isingiro District

## Workplan 11: Internal Audit

<b>Total Revenues</b>	<b>60,864</b>	<b>46,182</b>	<b>77,437</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<i>60,864</i>	<i>46,182</i>	<i>77,437</i>
Wage	23,058	23,056	23,058
Non Wage	37,806	23,126	54,379
<i>Development Expenditure</i>	<i>0</i>	<i>0</i>	<i>0</i>
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>60,864</b>	<b>46,182</b>	<b>77,437</b>

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

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

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

<i>Function, Indicator</i>	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<b>Function: 1482 Internal Audit Services</b>			
No. of Internal Department Audits	36	110	172
Date of submitting Quaterly Internal Audit Reports	30/10/2011	30/4/2013	28/10/2014
<b>Function Cost (US\$ '000)</b>	<b>60,864</b>	<b>33,535</b>	<b>77,437</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>60,864</b>	<b>33,535</b>	<b>77,437</b>

### Planned Outputs for 2013/14

Money allocated was used to undertake routine Audits for first ,2nd 3rd and 4thquarter activities in 14 LLG s, 8 Health centers,9sectors, 3 secondary schools,5 Primary Schools135kms(13) of feeder roads monitored under PAF monitoring in Isingiro ,40 water Tanks at nyakitunda,kabuyanda,Kikagate,Ruborogota and Nyakitunda simily.11 shallow wells,6boreholes and 2 water tanks were monitored using PAF grant under community driven development programme,5CDDs of Ihanye (procurement of amealing machine) and Kahenda youth Development groups in Birere(procurement of amealing machine),Kahenda youth Development group,kigyendwa tukundane group(procurement of 240 plastic chairs) in Nyamuyanja,and Butenga tukwatanise group(procurement of plastic).were monitored

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

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

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

#### 1. Lack of Transport facilitie

The Department does ont have any vehicle to enable it effectively execute its operations

#### 2. Poor resource envelop

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

#### 3. Delayed/non respore from Auditees

# **Vote: 560** Isingiro District

---

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

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

# Vote: 560 Isingiro District

## Workplan Outputs

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

### 1a. Administration

#### Function: District and Urban Administration

##### 1. Higher LG Services

#### Output: Operation of the Administration Department

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

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>101,125</b>	<i>Non Wage Rec't:</i>	112,554	<i>Non Wage Rec't:</i>	86,313
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>101,125</b>	<b>Total</b>	<b>112,554</b>	<b>Total</b>	<b>86,313</b>

#### Output: Human Resource Management



# Vote: 560 Isingiro District

## Workplan Outputs

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

### 1a. Administration

Non Standard Outputs:	12 Salary return submissions made to MoPS Kampala 80% of staff appraised annually.	Monthly pay change report forms prepared and submitted to MoPS in Kamapala.	1.Staff Performance Appraised and Monitored. Target; 1534 Teachers, 404 Health Staff, 156 Traditional Staff, 50 TC staff.
	Staff performance monitored and supervised in the district. 40 pensioners submitted to the Ministry of Public Service Kampala for pension payment. New staff inducted in the District. Needs assessment carried out in the District.	Monthly staff payrolls and payslips collected from MoPS. Annual staff performance appraisal forms administered and monitored. Performance of staff monitored in LLGs and health units. Technical people and political leaders trained at the district.	2.Pension Forms filled and submitted to MoPS and MoES. Target; 12 Batches. 3.Workshops, Seminars and Meetings organised by Government MDA and Development Partners attended. Target; 8 Workshops, Seminars and Meetings.
	10 departmental staff at District H/Q paid transport / kilometrage allowance	Pension forms prepared and submitted.	4.Exceptions reports prepared and submitted to Ministry of Public Service. Target;12 Reports. 5.Monthly Pay Change Reports submitted to Ministry of Public Service. Target;12 Reports.
	12 Submissions of Exceptions reports and collection of payrolls from Uganda C Computer Services- Kampala made		6.Staff Paid Salaries. Target; 12 Months. 7.Pay rolls and staff lists prepared updated, printed and Submitted to Ministry of Public Service. Target;12 Batches of staff lists & Payrolls Printed and Submitted.
	2,400 Staff salaries paid. 2700 staff provided with identity cards		8.District and sub county levels in HR Managers trained in Human resource performance planning and management.target;43 HR Managers. 9. Quarterly follow up mentoring of trained Managers in HR performance planning undertaken.target;17 LLGs, 11 HLG sectors. 10.Annual follow up mentoring of trained Managers in HR performance planning undertaken.Target; 17 LLGs, 11 HLGsectors. 11.Key staff Trained on district-wide Human Resource Information System (HRIS).target;5 Key staff/ Officers. 12.Baseline HR data to feed into the HRIS data base collected.target;17 LLGs, 11 HLG sectors

Wage Rec't: 120,038

Wage Rec't: 120,037

Wage Rec't: 159,758

# Vote: 560 Isingiro District

## Workplan Outputs

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

### Ia. Administration

<i>Non Wage Rec't:</i>	<b>31,638</b>	<i>Non Wage Rec't:</i>	19,777	<i>Non Wage Rec't:</i>	45,591
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	36,658
<b>Total</b>	<b>151,676</b>	<b>Total</b>	<b>139,814</b>	<b>Total</b>	<b>242,007</b>

#### Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	Yes ()	yes (LG capacity building plan and policy available)	( )
No. (and type) of capacity building sessions undertaken	( Capacity building needs assessment carried out, staff and other stakeholders trained (Political leaders, CSOs etc) in the District.)	4 ( Capacity building training for district staff and other stakeholders carried out. Career development training for district staff undertaken. Needs Assessment carried out and reports written.)	(1.Capacity Building Needs Assessment Carried out. Target;17 LLGs, 11 HLG sectors 2. Organisational Assessment Training carried out, Target; 90 participants. 3. Ethics and Intergrity training carried out. Target; 90 participants. 4. Career Development for Staff eligible for Promotion funded. Target; 5 participants.)
Non Standard Outputs:	Capacity Needs Identified for 90 staff in 17 LLGs and 9 sectors at District.	Capacity Needs Identified for 90 staff in 17 LLGs and 9 sectors at District.	Capacity Needs Identified for 90 staff in 17 LLGs and 9 sectors at District.
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> <b>0</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> <b>58,154</b>	<i>Domestic Dev't</i> 37,805	<i>Domestic Dev't</i> 50,259
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>58,154</b>	<b>Total</b> <b>37,805</b>	<b>Total</b> <b>50,259</b>

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

%age of LG establish posts filled	32 (Lower Local Governments, Counties and Town Boards monitored and supervised.)	17 (34 projects monitored and supervised in subcounties of Endiinzi, Rugaaga, Mbaare, Kashumba, Kikagate, Ruborogota, Kabuyanda and Nyakitunda, Rushasha, Masha, Nyamuyanja, Ngarama, Birere and kabingo)	52 (1.Performance of Sub County Chiefs and Town Clerks supervised. Tager; 17 LLGs. 2.LLG projects and Programmes (NAADS, PHC, UPE, Road Fund, PMA, Water and Sanitation, FAL) supervised and monitored. Target; 34 Projects, 6 Programmes. 3.Town Boards funded and facilitated. Target; 2 town boards. Location; Endiinzi & Kikagate town boards, Birere, Kaberebere TC, Nyamuyanja, Masha, Kabingo, Isingiro TC, Nyakitunda, Kikagate, Kabuyanda, Kabuyanda TC, Ruborogota, Ngarama, Kashumba, Mbaare, Endinzi, Rushasha, Rugaaga.)
Non Standard Outputs:	Meetings conducted and projects visited in LLGs and Town Boards..	12 Meetings conducted and projects visited in all LLGs	Meetings conducted and projects visited in LLGs and Town Boards..
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0

# Vote: 560 Isingiro District

## Workplan Outputs

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

### Ia. Administration

<i>Non Wage Rec't:</i>	<b>24,000</b>	<i>Non Wage Rec't:</i>	9,420	<i>Non Wage Rec't:</i>	24,000
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>24,000</b>	<b>Total</b>	<b>9,420</b>	<b>Total</b>	<b>24,000</b>

#### Output: Public Information Dissemination

Non Standard Outputs:	Information on programmes & activities disseminated to 17 LLGs, 9 Sectors & the general public.	Information of IPFs for 4th, 1st, 2nd & 3rd quarters disseminated in 14 subcounties of Endiinsi, Mbaare, Rushasha Rugaaga, Ngarama Kashumba aKabingo, masha, Nyamuyanja Birere, kabuyanda, Ruborogota akikagate Nyakitunda and 3 Tcs of Isingiro, Kabuyanda and Kaberebere.	1. Information collected, Mandatory Notices posted and disseminated to LLGs. Target; 4 Quarterly Batches . 2. Information on programmes & Projects collected and disseminated. Target; 17 LLGs, 11 Sectors/ Departments. 3. District communication strategy including communication tools for the private sector developed. Target; 1 planning meeting. 4. Communication strategy with private sector stakeholders shared and disseminate the information. Target; 1 Consultative meeting . 5. Political and administrative calendar chart developed. Target; 100 charts. Location; District H/Qs, Birere, Kaberebere TC, Nyamuyanja, Masha, Kabingo, Isingiro TC, Nyakitunda, Kikagate, Kabuyanda, Kabuyanda TC, Ruborogota, Ngarama, Kashumba, Mbaare, Endinzi, Rushasha, Rugaaga.
	Network laid in district offices and internet services installed.		
	District website managed and kept up to date.		
	4 Radio shows on programmes and activities in the district held.		
	2 Publications about district programmes and activities made. District chart and magazine produced.		
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<b>0</b>	0	0
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<b>20,897</b>	10,879	11,865
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	<b>0</b>	0	0
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	<b>0</b>	0	1,608
	<b>Total</b>	<b>Total</b>	<b>Total</b>
	<b>20,897</b>	<b>10,879</b>	<b>13,473</b>

#### Output: Office Support services

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

#### Output: Assets and Facilities Management

No. of monitoring reports generated	( )	12 (twelve monitoring reports generated)	( )
-------------------------------------	-----	--	-----

# Vote: 560 Isingiro District

## Workplan Outputs

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

### Ia. Administration

No. of monitoring visits conducted	(0)	8 (4 health unit stores of Nyakitunda and Ruborogota HCIIIs, Nyamuyanja H/C IV and Kabuyanda H/C IV supervised)	45 (1.Assets Register posted and Updated.target;3 Registers. 2.LLGs assisted in posting updating Assets Registers.target;42 Registers for 17 LLGs. Location; District H/Qs,Birere, Nyamuyanja, Masha, Kabingo, Nyakitunda, Kikagate, Kabuyanda, Ruborogota, Ngarama, Kashumba, Mbaare, Endinzi, Rushasha, Rugaaga .)
Non Standard Outputs:	Goods for 9 sectors and 17 LLGs received and issued out, LLGs and health units supervised.	Goods for 11 sectors and 17 LLGs received and issued out at the Dsistrict Headquarter.	Goods for 9 sectors and 17 LLGs received and issued out, LLGs and health units supervised.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 2,319	<i>Non Wage Rec't:</i> 1,491	<i>Non Wage Rec't:</i> 2,215
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 2,319	<b>Total</b> 1,491	<b>Total</b> 2,215

### Output: Local Policing

Non Standard Outputs:	Out put : Local policing No. of Criminal Cases effectively handled. No. of Police deployed in Sub-Counties  (14 LLGs and 9 sectors provided with security services)	Maintaining peace and order in the district	1. Security provided to Office Property. Target; 11 Sectors & Departmental Offices. Location; District head quarters
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 3,928	<i>Non Wage Rec't:</i> 2,114	<i>Non Wage Rec't:</i> 3,232
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 3,928	<b>Total</b> 2,114	<b>Total</b> 3,232

### Output: Records Management

Non Standard Outputs:	17 LLGs, 9 Sectors and all District employees provided with records services and delivery of mails in the entire district.	17 LLGs, 11 sectors and all district employees provided with records services.  Mails, correspondences received, classified and routed	1.Employee and Subject Matter Records updated and Mantained. Target;1534 Teachers, 404 Health Staff, 156 Traditional Staff, 50 TC staff. 2.Mails and Official Letters delivered to LLGs, Other and Central Government. Target;17 LLGs, 21 MDAs. Location; District H/Qs,Birere, Kaberebere TC, Nyamuyanja, Masha, Kabingo, Isingiro TC, Nyakitunda, Kikagate, Kabuyanda, Kabuyanda TC, Ruborogota, Ngarama, Kashumba, Mbaare, Endinzi, Rushasha, Rugaaga & Central Government.
	<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	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Planned Outputs (Quantity, Description and Location)

### 1a. Administration

<i>Non Wage Rec't:</i>	<b>6,235</b>	<i>Non Wage Rec't:</i>	3,646	<i>Non Wage Rec't:</i>	9,226
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>6,235</b>	<b>Total</b>	<b>3,646</b>	<b>Total</b>	<b>9,226</b>

### 2. Lower Level Services

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

Non Standard Outputs:

<i>Wage Rec't:</i>	<b>514,060</b>	<i>Wage Rec't:</i>	400,758	<i>Wage Rec't:</i>	538,200
<i>Non Wage Rec't:</i>	<b>427,868</b>	<i>Non Wage Rec't:</i>	327,664	<i>Non Wage Rec't:</i>	338,005
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>941,928</b>	<b>Total</b>	<b>728,421</b>	<b>Total</b>	<b>876,205</b>

## 2. Finance

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

#### 1. Higher LG Services

#### Output: LG Financial Management services

Date for submitting the Annual Performance Report	31/10/2012 (One Annual performance report prepared and submitted to MOFPED and MoLG)	31/10/2012 (One Annual performance report prepared and submitted to MOFPED and MoLG)	31/10/2013 (One Annual performance report prepared and submitted to MOFPED and MoLG)
---	--	--	--

Non Standard Outputs:	56 supervision visits , 28 meetings, conducted in 14LLGs of Birere, Masha,Nyamuyanja,Kabingo, Nyakitunda,Kikagate, Kabuyanda, Ruborogota, Ngarama,Kashumba, Mbaare, Rugaaga, Rushasha and Endiinzi. 12 monthly staff lists prepared and submitted to HRD for processing salary. 12 LGMSDP projects monitored and investment servicing done. 5 computers and printers procured for Finance, planning, LGMSDP,and works depts.	56 supervision visits made in Birere, Masha,Nyamuyanja,Kabingo, Nyakitunda,Kikagate, Kabuyanda, Ruborogota, Ngarama,Kashumba, Mbaare, Rugaaga, Rushasha and Endiinzi.three monthly staff lists prepared and submitted to HRD for processing salary. 12 LGMSDP moni	9 sectors and 14LLGs of Birere, Masha,Nyamuyanja,Kabingo, Nyakitunda,Kikagate, Kabuyanda, Ruborogota, Ngarama,Kashumba, Mbaare, Rugaaga, Rushasha and Endiinzi coordinated and supervised. Accountable stationery for 9 sectors and 14 LLGs purchased. 12 workshops/ trainings/ conferences/meetings attended. 4 quarterly reports submitted to Auditor General/MOF/MOLG/PAC/LGFC/et c 4 Training workshops 12 monthly staff lists prepared and submitted to HRD for processing salary. 12 LGMSDP projects monitored and investment servicing done. 5 computers and printers procured for Finance, planning, LGMSDP,and works depts. Capacity building for improved management functions carried out.
-----------------------	---	---	---

<i>Wage Rec't:</i>	<b>110,641</b>	<i>Wage Rec't:</i>	110,641	<i>Wage Rec't:</i>	110,641
<i>Non Wage Rec't:</i>	<b>65,582</b>	<i>Non Wage Rec't:</i>	44,012	<i>Non Wage Rec't:</i>	63,034
<i>Domestic Dev't</i>	<b>24,017</b>	<i>Domestic Dev't</i>	19,662	<i>Domestic Dev't</i>	22,709
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	2,374
<b>Total</b>	<b>200,240</b>	<b>Total</b>	<b>174,314</b>	<b>Total</b>	<b>198,758</b>

# Vote: 560 Isingiro District

## Workplan Outputs

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

## 2. Finance

### Output: Revenue Management and Collection Services

Value of Hotel Tax Collected	1000000 (LHT collected at sub counties of Birere, Masha, Nyamuyanja, Kabingo, Nyakitunda, Kikagate, Kabuyanda, Ruborogota, Ngarama, Kashumba, Mbaare, Rugaaga, Rushasha and Endiinzi and at the District and shared between District and LLGs.)	0 (n/a)			1575000 (LHT collected at sub counties of Birere, Masha, Nyamuyanja, Kabingo, Nyakitunda, Kikagate, Kabuyanda, Ruborogota, Ngarama, Kashumba, Mbaare, Rugaaga, Rushasha and Endiinzi and at the District and shared between District and LLGs.)	
Value of LG service tax collection	42000000 (LST collected at sub counties of Birere, Masha, Nyamuyanja, Kabingo, Nyakitunda, Kikagate, Kabuyanda, Ruborogota, Ngarama, Kashumba, Mbaare, Rugaaga, Rushasha and Endiinzi and at the District and shared between District and LLGs.)	47319813 (LST collected at sub counties of Birere, Masha, Nyamuyanja, Kabingo, Nyakitunda, Kikagate, Kabuyanda, Ruborogota, Ngarama, Kashumba, Mbaare, Rugaaga, Rushasha and Endiinzi and at the District and shared between District and LLGs.)			30941500 (LST collected at sub counties of Birere, Masha, Nyamuyanja, Kabingo, Nyakitunda, Kikagate, Kabuyanda, Ruborogota, Ngarama, Kashumba, Mbaare, Rugaaga, Rushasha and Endiinzi and at the District and shared between District and LLGs.)	
Value of Other Local Revenue Collections	366136091 (Other Local Revenue collected at Subcounties of Birere, Masha, Nyamuyanja, Kabingo, Nyakitunda, Kikagate, Kabuyanda, Ruborogota, Ngarama, Kashumba, Mbaare, Rugaaga, Rushasha and Endiinzi)	833755042 (Other Local Revenue collected at Subcounties of Birere, Masha, Nyamuyanja, Kabingo, Nyakitunda, Kikagate, Kabuyanda, Ruborogota, Ngarama, Kashumba, Mbaare, Rugaaga, Rushasha and Endiinzi)			1259404000 (Other Local Revenue collected at Subcounties of Birere, Masha, Nyamuyanja, Kabingo, Nyakitunda, Kikagate, Kabuyanda, Ruborogota, Ngarama, Kashumba, Mbaare, Rugaaga, Rushasha and Endiinzi)	
Non Standard Outputs:	24 Mobilisation and sensitisation meetings held at subcounties of Birere, Masha, Nyamuyanja, Kabingo, Nyakitunda, Kikagate, Kabuyanda, Ruborogota, Ngarama, Kashumba, Mbaare, Rugaaga, Rushasha and Endiinzi	84 Mobilisation and sensitisation meetings held at subcounties of Birere, Masha, Nyamuyanja, Kabingo, Nyakitunda, Kikagate, Kabuyanda, Ruborogota, Ngarama, Kashumba, Mbaare, Rugaaga, Rushasha and Endiinzi			24 Mobilisation and sensitisation meetings held at subcounties of Birere, Masha, Nyamuyanja, Kabingo, Nyakitunda, Kikagate, Kabuyanda, Ruborogota, Ngarama, Kashumba, Mbaare, Rugaaga, Rushasha and Endiinzi	
	56 supervision and monitoring visits to the sub counties of Birere, Masha, Nyamuyanja, Kabingo, Nyakitunda, Kikagate, Kabuyanda, Ruborogota, Ngarama, Kashumba, Mbaare, Rugaaga, Rushasha and Endiinzi	42 supervision and monitoring visits were made to the sub counties of Birere, Masha, Nyamuyanja, Kabingo, Nyakitunda, Kikagate, Kabuyanda, Ruborogota, Ngarama, Kashumba, Mbaare, Rugaaga, Rushasha and Endiinzi			56 supervision and monitoring visits to the sub counties of Birere, Masha, Nyamuyanja, Kabingo, Nyakitunda, Kikagate, Kabuyanda, Ruborogota, Ngarama, Kashumba, Mbaare, Rugaaga, Rushasha and Endiinzi	
	Charging policy made and circulated.				Charging policy made and circulated.	
					Tax register compiled.	
					12 Monthly, quarterly and Annual Financial reports prepared and submitted	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>55,764</b>	<i>Non Wage Rec't:</i>	40,006	<i>Non Wage Rec't:</i>	55,764
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>55,764</b>	<b>Total</b>	<b>40,006</b>	<b>Total</b>	<b>55,764</b>

### Output: Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	31/08/2012 (District annual budget prepared, approved and submitted. District headquarters)	22/08/2013 (District annual budget was prepared and approved)	31/08/2013 (District annual budget prepared, approved and submitted. District headquarters)
--	---	---	---

# Vote: 560 Isingiro District

## Workplan Outputs

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

### 2. Finance

Date for presenting draft Budget and Annual workplan to the Council	29/06/2012 (One Draft District budget and annual workplan laid before council at District hqtrs)	27/06/2013 (Draft budget and annual workplan was laid before council at District hqtrs)	30/06/2013 (One draft District Budget and Workplan prepared and presented to Council)
Non Standard Outputs:	Budget conference at the District hqtrs Organised and Held at the District hqtrs	Budget conference at the District hqtrs Organised and Held at the District hqtrs .	Budget conference at the District hqtrs Organised and Held at the District hqtrs
	LGBFP prepared and submitted to MOFPED	6 Budget desk meetings were held.	LGBFP prepared and submitted to MOFPED
	12		12
	Budget desk meetings organised		Budget desk meetings organised
	1		1
	Budget preparation and review meeting to assist LLGs and departments held at District		Budget preparation and review meeting to assist LLGs and departments held at District
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 21,746	<i>Non Wage Rec't:</i> 13,496	<i>Non Wage Rec't:</i> 26,569
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 21,746	<b>Total</b> 13,496	<b>Total</b> 26,569

#### Output: LG Expenditure mangement Services

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

#### Output: LG Accounting Services

Date for submitting draft LG final accounts to Auditor General	30/09/2012 (Annual Final Accounts prepared and submitted to the Auditor General in Mbarara)	30/09/2012 (Annual Final Accounts prepared and submitted to the Auditor General in Mbarara)	30/09/2013 (Annual Final Accounts prepared and submitted to the Auditor General in Mbarara)
Non Standard Outputs:	12 Monthly and 4 quarterly performance reports prepared and submitted to CAO and Line Ministries. 56 supervision visits made to 14 LLGs of Nyamuyanja, Birere, Masha, Kabingo, Nyakitunda, Kabuyanda, Ruborogota, Kikagate, Ngarama, Kashumba, Mbaare, Endiinzi, Rushasha and Rugaaga	Four quarterly performance report were prepared and submitted to CAO and Line Ministries. 14 supervision visits made to 14 LLGs of Nyamuyanja, Birere, Masha, Kabingo, Nyakitunda, Kabuyanda, Ruborogota, Kikagate, Ngarama, Kashumba, Mbaare, Endiinzi, Rushasha and Rugaaga	12 Monthly and 4 quarterly performance reports prepared and submitted to CAO and Line Ministries. 56 supervision visits made to 14 LLGs of Nyamuyanja, Birere, Masha, Kabingo, Nyakitunda, Kabuyanda, Ruborogota, Kikagate, Ngarama, Kashumba, Mbaare, Endiinzi, Rushasha and Rugaaga
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 21,149	<i>Non Wage Rec't:</i> 13,909	<i>Non Wage Rec't:</i> 21,149
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 21,149	<b>Total</b> 13,909	<b>Total</b> 21,149

#### 2. Lower Level Services

# Vote: 560 Isingiro District

## Workplan Outputs

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

### 2. Finance

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

Non Standard Outputs:

<i>Wage Rec't:</i>	<b>84,525</b>	<i>Wage Rec't:</i>	84,525	<i>Wage Rec't:</i>	84,525
<i>Non Wage Rec't:</i>	<b>502,475</b>	<i>Non Wage Rec't:</i>	362,347	<i>Non Wage Rec't:</i>	494,231
<i>Domestic Dev't</i>	<b>51,107</b>	<i>Domestic Dev't</i>	39,575	<i>Domestic Dev't</i>	34,931
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>638,107</b>	<b>Total</b>	<b>486,446</b>	<b>Total</b>	<b>613,687</b>

#### 3. Capital Purchases

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

Non Standard Outputs:

2 Laptops purchased for Finance and planning dept at District Headquarters and one desktop for works

2 Laptops purchased for Finance and 1 for Procurement dept at District Headquarters

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

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>12,008</b>	<i>Domestic Dev't</i>	10,634	<i>Domestic Dev't</i>	11,355
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>12,008</b>	<b>Total</b>	<b>10,634</b>	<b>Total</b>	<b>11,355</b>

#### Output: Other Capital

Non Standard Outputs:

2 Markets fenced , one at Mile 4 in no activity done Birere sub ounty and another at Bugango in Mbaare s/c..

One Market fenced at Kajaho, Kikagate subcounty

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

### 3. Statutory Bodies

#### Function: Local Statutory Bodies

##### 1. Higher LG Services

Output: LG Council Administration services



# Vote: 560 Isingiro District

## Workplan Outputs

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

### 3. Statutory Bodies

Non Standard Outputs:	6 council and 18 standing committee meetings held at the District Hqrs.	17 LLGs of Birere, Masha, Nyamuyanja, Kabingo, Kaberebere TC, Isingiro TC, Kikagate, Kabuyanda, Kabuyanda TC, Ruborogota, Nyakitunda, Ngarama, Kashumba, Mbare, Rugaaga, Rushasha and Endiinzi assisted in recording ,managing minutes and formulation of byelaws.	17 LLGs assisted in recording , managing minutes and formulation of byelaws. (12, 001, 857)
	17 LLGs assisted in recording ,managing minutes and formulation of byelaws.	Rushasha and Endiinzi assisted in recording ,managing minutes and formulation of byelaws.	Sectors activities coordinated in 11 sectors, 17 LLGs and Ministry (22,863,143)
	activities within 17 LLGs and central government coordinated	Sector activities within 17 LLGs and central government coordinated at the District HQ, in LLGS of Birere, Masha, Nyamuyanja, Kabingo, Kaberebere TC, Isingiro TC, Kikagate, Kabuyanda, Kabuyanda TC. Ruborogota, Nyakitunda, Ngarama, Kashumba, Mbare, Rugaaga, Rushasha and Endiinzi, Ministries.	17 LLGs mentored in conducting and managing council meetings (22,169,952)
	Ex-gratia and salaries of political salaried staff paid	Ex-gratia and salaries of political salaried staff paid to the District HQ political leaders, and LLGs political leaders in Birere, Masha, Nyamuyanja, Kabingo, Kaberebere TC, Isingiro TC, Kikagate, Kabuyanda, Kabuyanda TC. Ruborogota, Nyakitunda, Ngarama, Kashumba, Mbare, Rugaaga, Rushasha and Endiinzi.	Gratiuty and salaries of political salaried staff paid (159,120,000)
	17 LLGs mentored in conducting and managing council meetings	17 LLGs in Birere, Masha, Nyamuyanja, Kabingo, Kaberebere TC, Isingiro TC, Kikagate, Kabuyanda, Kabuyanda TC. Ruborogota, Nyakitunda, Ngarama, Kashumba, Mbare, Rugaaga, Rushasha and Endiinzi mentored in conducting and managing council meetings	LLG ex gratia and District monthly allowances paid to respective beneficiaries.(140,120,000).

<i>Wage Rec't:</i>	<b>333,829</b>	<i>Wage Rec't:</i>	332,603	<i>Wage Rec't:</i>	333,829
<i>Non Wage Rec't:</i>	<b>66,454</b>	<i>Non Wage Rec't:</i>	39,677	<i>Non Wage Rec't:</i>	62,504
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>400,283</b>	<b>Total</b>	<b>372,279</b>	<b>Total</b>	<b>396,333</b>

Output: LG procurement management services

# Vote: 560 Isingiro District

## Workplan Outputs

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

### 3. Statutory Bodies

Non Standard Outputs:	-1procurement plan prepared at District Hqrs and submitted to relevant authorities. -52 contracts committee meetings held at the District Hqrs. 4 quarterly reports prepared and submitted to relevant authorities. 6 adverts placed in print media. 1400 bid documents and agreements prepared at the District Hqrs. 240 contracts awarded at the District Hqrs. 60 projects moniterd district wide. 140 firms prequalified firms for F/Y 2012/2013 at the District.	1procurement plan prepared at District Hqrs and submitted to relevant authorities in Kamapala  -17 contracts committee meetings held at the District Hqrs. 4 quarterly reports prepared and submitted to relevant authorities. 6 adverts placed in print media.  200 bid documents and agreements prepared at the District Hqrs. 17 contracts awarded at the District Hqrs. 60 projects moniterd district wide. 140 firms prequalified firms for F/Y 2012/2013 at the District.	-1procurement plan prepared at District Hqrs and submitted to relevant authorities(800,000).  -12 contracts committee meetings held at the District Hqrs (5,748,000).  4 quarterly reports prepared and submitted to relevant authorities.(1,500,000)  6 adverts placed in print media. 1400 bid documents and agreements prepared at the District Hqrs (16,000,000).  200 contracts awarded at the District Hqrs (323,000).  50 projects moniterd district wide (2,162,183).  140 firms prequalified firms for F/Y 2013/2014 at the District (2,162,386).
	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 34,223 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 <b>Total</b> 34,223	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 21,705 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 <b>Total</b> 21,705	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 37,061 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 <b>Total</b> 37,061

#### Output: LG staff recruitment services

Non Standard Outputs:	1. Two adverts for vacant posts in Isingiro, kaberebere and kabuyanda T/Councils and Isingiro DLG placed in the print media  2. 260 new employees in - Isingiro,kaberebere and kabuyanda T/Councils and Isingiro DLG to be recruited 3. 12 sittings to handle internal submissions held 4. Four quarterly reports and one annual report to the line Ministres and commissions submitted  6 workshops to be attended  20 certificates for applicants verified  gratuity to chairman DSC and retainer fee to to members DSC paid	2 advert for vacant posts in TCs of Isingiro, kaberebere and kabuyanda T/Councils and Isingiro DLG placed in the print media.  224 new employees recruited and appointed in Isingiro DLG and Isingiro TC  223 confirmations made at the District HQ  Graituity to chairman DSC and retainer fee for 12 months to members DSC paid at the District HQ.	2 adverts and 20 meetings made for Staff recruited and managemrnt.  12 sittings made for handling Internal submissions.  Monthly retainer fees to all members of DSC paid.  Monthly salary to the Chairman DSC paid.  Quartely and annual reports prepared and submitted.  Certificates for 20 applicants verified.  1 News paper Advert and 3 meetings for recruitment of Health Workers and Community Development Officers s for LLGs without staff.
-----------------------	--	---	--

# Vote: 560 Isingiro District

## Workplan Outputs

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

### 3. Statutory Bodies

<i>Wage Rec't:</i>	<b>31,560</b>	<i>Wage Rec't:</i>	31,560	<i>Wage Rec't:</i>	31,560
<i>Non Wage Rec't:</i>	<b>39,534</b>	<i>Non Wage Rec't:</i>	66,679	<i>Non Wage Rec't:</i>	54,437
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	15,520
<b>Total</b>	<b>71,094</b>	<b>Total</b>	<b>98,239</b>	<b>Total</b>	<b>101,517</b>

#### Output: LG Land management services

No. of Land board meetings	( )	0 (No meeting was held)	6 (District Head Quarter)
No. of land applications (registration, renewal, lease extensions) cleared	(80 land applications cleared in 17 LLGs)	47 (47 land applications received and considered at the District HQ)	280 (280 land applications cleared in 17 LLGs)
Non Standard Outputs:	6 meetings held at the District HDQ	No meeting was held	

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>7,657</b>	<i>Non Wage Rec't:</i>	4,574	<i>Non Wage Rec't:</i>	7,657
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>7,657</b>	<b>Total</b>	<b>4,574</b>	<b>Total</b>	<b>7,657</b>

#### Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	( )	7 (4 report prepared and submitted to the ministry of Local Government in Kampala)	4 (4 LG PAC reports discussed by council)		
No. of Auditor Generals queries reviewed per LG	6 (6PAC meetings organised and held at the district headquarters)	7 (7 PAC meetings held at the District Head Quarters)	7 (7 PAC meetings organized and held at the District Headquarters (12,715,000))		
Non Standard Outputs:	4 reports prepared and submitted to the ministry of Local Government	2 Reports discussed by council at District HQ.	4 Reports submitted and discussed by council, MoLG and respective MDAs (2,000,000)		
	4 reports discussed by council				
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>14,715</b>	<i>Non Wage Rec't:</i>	10,734	<i>Non Wage Rec't:</i>	14,715
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>14,715</b>	<b>Total</b>	<b>10,734</b>	<b>Total</b>	<b>14,715</b>

#### Output: LG Political and executive oversight

Non Standard Outputs:	Implemented council policies, projects and programmes in 17 LLGs to be monitored	6 council meetings held at the district headquarters.	Council policies, programmes and projects implemented in 17 LLGs(8,023,928).
	- 25 workshops attended within and outside the district	Council policies, projects and programmes in the 17 LLGs of Birere, Masha, Nyamujanja, Kabingo, Kaberebere TC, Isingiro TC, Kikagate, Kabuyanda, Kabuyanda TC. Ruborogota, Nyakitunda, Ngarama, Kashumba, Mbare, Rugaaga, Rushasha and Endiinzi monitored.	6 Council meetings held (31,200,000).
	- 6 council meetings held at the district headquarters.		Two day District Council meeting to discuss key social sector issues and identify issues that require legislation and political support organised (2,769,000).
	- PAF projects monitored		One day District Council Meeting to develop and enact ordinances to promote comprehensive maternal and child health, OVC, UPE and USE organised (1,752,000).

# Vote: 560 Isingiro District

## Workplan Outputs

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

### 3. Statutory Bodies

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	38,018	Non Wage Rec't:	53,098	Non Wage Rec't:	39,224
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	4,521
<b>Total</b>	<b>38,018</b>	<b>Total</b>	<b>53,098</b>	<b>Total</b>	<b>43,745</b>

#### Output: Standing Committees Services

Non Standard Outputs:	18 standing committees organised and held at the District Head Quarters	18 standing committees organised and held at the District Head Quarters	36 standing committees organised and held at the District Head Quarters (54,000,000)
Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	48,924	Non Wage Rec't:	40,779
Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>48,924</b>	<b>Total</b>	<b>40,779</b>

#### 2. Lower Level Services

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

Non Standard Outputs:			
Wage Rec't:	0	Wage Rec't:	1,226
Non Wage Rec't:	301,149	Non Wage Rec't:	213,049
Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>301,149</b>	<b>Total</b>	<b>214,275</b>

### 4. Production and Marketing

#### Function: Agricultural Advisory Services

##### 1. Higher LG Services

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

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

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

No. of technologies distributed by farmer type	68 (The LLGs of Birere, Kaberebere TC, Masha, Nyamuyanja, Nyakitunda, Kabuyanda TC, Kabuyanda S/C, Ruborogota, Kikagate, Kabingo, Isingiro TC, Ngarama, Kashumba, Mbaare, Endinzi, Rugaaga and Rushasha)	54 (Technologies were distributed 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)	68 (4 commodities distributed in each of the LLGs of Birere, Kaberebere TC, Masha, Nyamuyanja, Nyakitunda, Kabuyanda TC, Kabuyanda S/C, Ruborogota, Kikagate, Kabingo, Isingiro TC, Ngarama, Kashumba, Mbaare, Endinzi, Rugaaga and Rushasha. One Demonstration Garden maintained at the district)
--	--	---	--

# Vote: 560 Isingiro District

## Workplan Outputs

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

### 4. Production and Marketing

Non Standard Outputs:	DNC contract implemented.	DNC salary paid for 3 months.at the District H/Qs	DNC contract implemented at the District H/Qs.
	SNCs contracts implemented.		
	MSIP implemented.	A meeting on MSIP was conducted at the District H/Qs and reviewed performance of MSIP.	Quarterly Planning sessions for Multi Stakeholder Innovations platform held at the District H/Qs.
	NAADS planning and reviews meetings conducted.	NAADS planning and review meeting was held with the SNCs at the District H/Qs..	Quarterly NAADS planning and reviews meetings conducted.
	NAADS stakeholders M & E activities implemented.		Quarterly NAADS stakeholders M & E activities implemented and reports made.
	DFF meetings supported.	NAADS stakeholders M & E activities implemented 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	Quarterly DFF meetings supported and resolutions implemented and reports made.
	Financial and process audits supported.		Quarterly Financial and process audits supported and reports made.
	Quarterly Technical Audits and Coordination activities facilitated.	1 DFF meetings was conducted.at the District H/Qs.	Quarterly Technical Audits and Coordination activities facilitated and reports made.
	District operations and vehicle maintenance costs supported.	Financial and process audit was carried out 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	District operations and vehicle maintenance costs supported.
	Information and communication function of NAADS supported.		Quarterly radio programs made and 1 procure on NAADS achievements produced.
	Capacity development initiatives for HLFOs supported.		Quarterly training for Capacity development of HLFOs conducted.
	Mobilisation and sensitisation of stakeholders.	A Technical Audit exercise and Coordination of NAADS activities was conducted by the Production office in the LLGs of Nyamuyanja, Nyakitunda, Kabuyanda TC, Kabuyanda S/C, Ruborogota, Kikagate..	
		Information and communication function of NAADS was supported at the District H/Q	

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	319,644
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>118,547</b>	<i>Domestic Dev't</i>	101,548	<i>Domestic Dev't</i>	116,867
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>118,547</b>	<b>Total</b>	<b>101,548</b>	<b>Total</b>	<b>436,511</b>

#### 2. Lower Level Services

##### Output: LLG Advisory Services (LLS)

No. of farmer advisory demonstration workshops	120 (Birere S/C, Kaberebere TC, Kabingo S/C, Nyakitunda S/C, Kabuyanda TC, Kabuyanda S/C, Kikagate, S/C, Ruborogota S/C, Isingiro TC, Ngarama S/C, Mbaare	92 (Birere S/C, Kaberebere TC, Kabingo S/C, Nyakitunda S/C, Kabuyanda TC, Kabuyanda S/C, Kikagate, S/C, Ruborogota S/C, Isingiro TC, Ngarama S/C, Mbaare	120 (Birere S/C, Kaberebere TC, Kabingo S/C, Nyakitunda S/C, Kabuyanda TC, Kabuyanda S/C, Kikagate, S/C, Ruborogota S/C, Isingiro TC, Ngarama S/C, Mbaare
--	---	--	---

# Vote: 560 Isingiro District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)
<b>4. Production and Marketing</b>			
No. of functional Sub County Farmer Forums	S/C, Kashumba S/C, Endinzi S/C, Rugaaga S/C, Rushasha S/C, Masha S/C and Nyamuyanja.) 17 (The LLGs of Birere Kaberebere TC, Kabingo, Nyakitunda , KabuyandaTC , Kabuyanda, Kikagate, Ruborogota , Isingiro TC, Ngarama , Mbaare , Kashumba , Endinzi ,Rugaaga, Rushasha, Masha and Nyamuyanja.)	S/C, Kashumba S/C, Endinzi S/C, Rugaaga S/C, Rushasha S/C, Masha S/C and Nyamuyanja.) 17 (The LLGs of Birere Kaberebere TC, Kabingo, Nyakitunda , KabuyandaTC , Kabuyanda, Kikagate, Ruborogota , Isingiro TC, Ngarama , Mbaare , Kashumba , Endinzi ,Rugaaga, Rushasha, Masha and Nyamuyanja.)	S/C, Kashumba S/C, Endinzi S/C, Rugaaga S/C, Rushasha S/C, Masha S/C and Nyamuyanja.) 17 (The LLGs of Birere Kaberebere TC, Kabingo, Nyakitunda , KabuyandaTC , Kabuyanda, Kikagate, Ruborogota , Isingiro TC, Ngarama , Mbaare , Kashumba , Endinzi ,Rugaaga, Rushasha, Masha and Nyamuyanja.)
No. of farmers receiving Agriculture inputs	10330 (Birere S/C, Kaberebere TC, Kabingo S/C, Nyakitunda S/C, Kabuyanda TC, Kabuyanda S/C, Kikagate, S/C, Ruborogota S/C, Isingiro TC, Ngarama S/C, Mbaare S/C, Kashumba S/C, Endinzi S/C, Rugaaga S/C, Rushasha S/C, Masha S/C and Nyamuyanja.)	9408 (Birere S/C, Kaberebere TC, Kabingo S/C, Nyakitunda S/C, Kabuyanda TC, Kabuyanda S/C, Kikagate, S/C, Ruborogota S/C, Isingiro TC, Ngarama S/C, Mbaare S/C, Kashumba S/C, Endinzi S/C, Rugaaga S/C, Rushasha S/C, Masha S/C and Nyamuyanja.)	10330 (Birere S/C, Kaberebere TC, Kabingo S/C, Nyakitunda S/C, Kabuyanda TC, Kabuyanda S/C, Kikagate, S/C, Ruborogota S/C, Isingiro TC, Ngarama S/C, Mbaare S/C, Kashumba S/C, Endinzi S/C, Rugaaga S/C, Rushasha S/C, Masha S/C and Nyamuyanja.)
No. of farmers accessing advisory services	92760 (Birere S/C, Kaberebere TC, Kabingo S/C, Nyakitunda S/C, Kabuyanda TC, Kabuyanda S/C, Kikagate, S/C, Ruborogota S/C, Isingiro TC, Ngarama S/C, Mbaare S/C, Kashumba S/C, Endinzi S/C, Rugaaga S/C, Rushasha S/C, Masha S/C and Nyamuyanja.)	92760 (Birere S/C, Kaberebere TC, Kabingo S/C, Nyakitunda S/C, Kabuyanda TC, Kabuyanda S/C, Kikagate, S/C, Ruborogota S/C, Isingiro TC, Ngarama S/C, Mbaare S/C, Kashumba S/C, Endinzi S/C, Rugaaga S/C, Rushasha S/C, Masha S/C and Nyamuyanja.)	92760 (Birere S/C, Kaberebere TC, Kabingo S/C, Nyakitunda S/C, Kabuyanda TC, Kabuyanda S/C, Kikagate, S/C, Ruborogota S/C, Isingiro TC, Ngarama S/C, Mbaare S/C, Kashumba S/C, Endinzi S/C, Rugaaga S/C, Rushasha S/C, Masha S/C and Nyamuyanja.)

# Vote: 560 Isingiro District

## Workplan Outputs

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

### 4. Production and Marketing

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

# Vote: 560 Isingiro District

## Workplan Outputs

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

### 4. Production and Marketing

supported 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..

Annual / semi-annual reviews 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..

All the above outputs in in Birere S/C, Kaberebere TC, Kabingo S/C, Nyakitunda S/C, Kabuyanda TC, Kabuyanda S/C, Kikagate, S/C, Ruborogota S/C, Isingiro TC, Ngarama S/C, Mbaare S/C, Kashumba S/C, Endinzi S/C, Rugaaga S/C, Rushasha S/C, Masha S/C and Nyamuyanja. Birere S/C, Kaberebere TC, Kabingo S/C, Nyakitunda S/C, Kabuyanda TC, Kabuyanda S/C, Kikagate, S/C, Ruborogota S/C, Isingiro TC, Ngarama S/C, Mbaare S/C, Kashumba S/C, Endinzi S/C, Rugaaga S/C, Rushasha S/C, Masha S/C and Nyamuyanja.

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	35,012
<i>Domestic Dev't</i>	<b>1,466,942</b>	<i>Domestic Dev't</i>	1,287,309	<i>Domestic Dev't</i>	1,131,357
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>1,466,942</b>	<b>Total</b>	<b>1,287,309</b>	<b>Total</b>	<b>1,166,370</b>

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

Non Standard Outputs:

<i>Wage Rec't:</i>	<b>36,953</b>	<i>Wage Rec't:</i>	36,953	<i>Wage Rec't:</i>	35,012
<i>Non Wage Rec't:</i>	<b>66,710</b>	<i>Non Wage Rec't:</i>	66,710	<i>Non Wage Rec't:</i>	40,241
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	3,730
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>103,663</b>	<b>Total</b>	<b>103,663</b>	<b>Total</b>	<b>78,983</b>

#### Function: District Production Services

1. Higher LG Services

#### Output: District Production Management Services



# Vote: 560 Isingiro District

## Workplan Outputs

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

### 4. Production and Marketing

Non Standard Outputs:	Monthly salaries for sector staff paid.	Monthly salaries for sector staff paid at the District H/Qs.	Monthly salaries for 12 sector staff paid.
SACCOs supervised & supported	SACCOs supervised & supported in the LLGs of Technology	Supervision, quality assurance, inspection & monitoring of field activities conducted in all LLGs and reports produced on a quarterly basis..	
Commercial services and trade activities supported.	development & promotion of food security and market oriented farmers in the LLGs of Birere Kaberebere TC, Kabingo, Nyakitunda , KabuyandaTC , Kabuyanda, Kikagate, Ruborogota , Isingiro TC, Ngarama , Mbaare , Kashumba , Endinzi ,Rugaaga, Rushasha, Masha and Nyamuyanja.	Agric.statistics in all LLGS collected, documented and disseminated. through reports on a quarterly basis.	
SMEs & other value addition initiatives identified and promoted.		District Production & crop protection office re-tooled.	
Market information & other commercial data collected and disseminated.	Commercialisation farmer grants supported.in the LLGs of Birere Kaberebere TC, Kabingo, Nyakitunda , KabuyandaTC , Kabuyanda, Kikagate, Ruborogota , Isingiro TC, Ngarama , Mbaare , Kashumba , Endinzi ,Rugaaga, Rushasha, Masha and Nyamuyanja.	Participation in 2 National shows and exhibitions effected	
Tourism devt promoted.		Assessment reports on disasters and emergency situations compiled and disseminated,	
Business Development Services training for farmer groups conducted.		2 Meetings for sector staff & other stakeholders held at the District HQscedin and meeting resolutions documented for action..	
Business quality control checks and measures implemented.		1 annual and 4 quarterly sector plans and reports prepared.	
Supervision & monitoring of field activities conducted.	Farmer participatory planning and M & E activities implemented in the LLGs of Birere Kaberebere TC, Kabingo, Nyakitunda , KabuyandaTC , Kabuyanda, Kikagate, Ruborogota , Isingiro TC, Ngarama , Mbaare , Kashumba , Endinzi ,Rugaaga, Rushasha, Masha and Nyamuyanja..	Research needs assesment conducted as the need arises and a report produced..	
Agric.statistics collected, documented and disseminated.		Land use planning initiated a report on the progress produced on a half yearly basis.	
Catalytic projects under DDP 3 undertaken and supported.		2 sector Staff csupported to undertake in-service training.	
All the obove outputs to be realised 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.	Performance contracts for AASPs implemented in the LLGs of Birere Kaberebere TC, Kabingo, Nyakitunda , KabuyandaTC , Kabuyanda, Kikagate, Ruborogota , Isingiro TC, Ngarama , Mbaare , Kashumba , Endinzi ,Rugaaga, Rushasha, Masha and Nyamuyanja..		
District Production & crop protection office re-tooled.			
Participation in National shows and exhibitions effected	CBA's Facilitated 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..		
Disasters and emergency situations responded to and managed in the LLGs wherever they may occur.			
Meetings for staff & other stakeholders held at the District HQs.	Stakeholder M & E activities supported in all the LLGs of Birere Kaberebere TC, Kabingo, Nyakitunda , KabuyandaTC , Kabuyanda, Kikagate, Ruborogota , Isingiro TC, Ngarama , Mbaare , Kashumba , Endinzi ,Rugaaga,		
Sector planning and reporting function supported & operationalised at the District HQs.			

# Vote: 560 Isingiro District

## Workplan Outputs

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

### 4. Production and Marketing

Research needs assesment conducted in Kikagate and Rugaaga Sub-counties.	Rushasha, Masha and Nyamuyanja..	
Land use plans developed and implemented.	Mobilisation and sensitization supported 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..	
Staff capacity built.	Annual / semi-annual reviews 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..	
	All the above outputs in in Birere S/C, Kaberebere TC, Kabingo S/C, Nyakitunda S/C, Kabuyanda TC, Kabuyanda S/C, Kikagate, S/C, Ruborogota S/C, Isingiro TC, Ngarama S/C, Mbaare S/C, Kashumba S/C, Endinzi S/C, Rugaaga S/C, Rushasha S/C, Masha S/C and Nyamuyanja. Birere S/C, Kaberebere TC, Kabingo S/C, Nyakitunda S/C, Kabuyanda TC, Kabuyanda S/C, Kikagate, S/C, Ruborogota S/C, Isingiro TC, Ngarama S/C, Mbaare S/C, Kashumba S/C, Endinzi S/C, Rugaaga S/C, Rushasha S/C, Masha S/C and Nyamuyanja.	
	Commercial services and trade activities supported.in the LLGs of Technology development & promotion of food security and market oriented farmers in the LLGs of Birere Kaberebere TC, Kabingo, Nyakitunda , KabuyandaTC , Kabuyanda, Kikagate, Ruborogota , Isingiro TC, Ngarama , Mbaare , Kashumba , Endinzi ,Rugaaga, Rushasha, Masha and Nyamuyanja.	
	Commercialisation farmer grants supported.in the LLGs of Birere Kaberebere TC, Kabingo, Nyakitunda , KabuyandaTC , Kabuyanda, Kikagate, Ruborogota , Isingiro TC, Ngarama , Mbaare ,	

# Vote: 560 Isingiro District

## Workplan Outputs

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

### 4. Production and Marketing

Kashumba , Endinzi ,Rugaaga,  
Rushasha, Masha and Nyamuyanja.

Farmer participatory planning and M & E activities implemented in the LLGs of Birere Kaberebere TC, Kabingo, Nyakitunda , KabuyandaTC , Kabuyanda, Kikagate, Ruborogota , Isingiro TC, Ngarama , Mbaare , Kashumba , Endinzi ,Rugaaga, Rushasha, Masha and Nyamuyanja..

Performance contracts for AASPs implemented in the LLGs of Birere Kaberebere TC, Kabingo, Nyakitunda , KabuyandaTC , Kabuyanda, Kikagate, Ruborogota , Isingiro TC, Ngarama , Mbaare , Kashumba , Endinzi ,Rugaaga, Rushasha, Masha and Nyamuyanja..

CBAs Facilitated 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..

Stakeholder M & E activities supported 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..

Mobilisation and sensitization supported 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..

Annual / semi-annual reviews conducted in the LLGs of Birere Kaberebere TC, Kabingo, Nyakitunda , KabuyandaTC , Kabuyanda, Kikagate, Ruborogota , Isingiro TC, Ngarama , Mbaare , Kashumba , Endinzi ,Rugaaga, Rushasha, Masha and

# Vote: 560 Isingiro District

## Workplan Outputs

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

### 4. Production and Marketing

Nyamuyanja..

All the above outputs in in Birere S/C, Kaberebere TC, Kabingo S/C, Nyakitunda S/C, Kabuyanda TC, Kabuyanda S/C, Kikagate, S/C, Ruborogota S/C, Isingiro TC, Ngarama S/C, Mbaare S/C, Kashumba S/C, Endinzi S/C, Rugaaga S/C, Rushasha S/C, Masha S/C and Nyamuyanja. Birere S/C, Kaberebere TC, Kabingo S/C, Nyakitunda S/C, Kabuyanda TC, Kabuyanda S/C, Kikagate, S/C, Ruborogota S/C, Isingiro TC, Ngarama S/C, Mbaare S/C, Kashumba S/C, Endinzi S/C, Rugaaga S/C, Rushasha S/C, Masha S/C and Nyamuyanja.

SMEs & other value addition initiatives identified and promoted in the LLGs of Technology development & promotion of food security and market oriented farmers in the LLGs of Birere Kaberebere TC, Kabingo, Nyakitunda, KabuyandaTC, Kabuyanda, Kikagate, Ruborogota, Isingiro TC, Ngarama, Mbaare, Kashumba, Endinzi, Rugaaga, Rushasha, Masha and Nyamuyanja.

Commercialisation farmer grants supported in the LLGs of Birere Kaberebere TC, Kabingo, Nyakitunda, KabuyandaTC, Kabuyanda, Kikagate, Ruborogota, Isingiro TC, Ngarama, Mbaare, Kashumba, Endinzi, Rugaaga, Rushasha, Masha and Nyamuyanja.

Farmer participatory planning and M & E activities implemented in the LLGs of Birere Kaberebere TC, Kabingo, Nyakitunda, KabuyandaTC, Kabuyanda, Kikagate, Ruborogota, Isingiro TC, Ngarama, Mbaare, Kashumba, Endinzi, Rugaaga, Rushasha, Masha and Nyamuyanja..

Performance contracts for AASPs implemented in the LLGs of Birere Kaberebere TC, Kabingo, Nyakitunda, KabuyandaTC, Kabuyanda, Kikagate, Ruborogota, Isingiro TC, Ngarama, Mbaare, Kashumba, Endinzi, Rugaaga, Rushasha, Masha and

# Vote: 560 Isingiro District

## Workplan Outputs

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

### 4. Production and Marketing

Nyamuyanja..

CBA's Facilitated 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..

Stakeholder M & E activities supported 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..

Mobilisation and sensitization supported 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..

Annual / semi-annual reviews 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..

All the above outputs in in Birere S/C, Kaberebere TC, Kabingo S/C, Nyakitunda S/C, Kabuyanda TC, Kabuyanda S/C, Kikagate, S/C, Ruborogota S/C, Isingiro TC, Ngarama S/C, Mbaare S/C, Kashumba S/C, Endinzi S/C, Rugaaga S/C, Rushasha S/C, Masha S/C and Nyamuyanja. Birere S/C, Kaberebere TC, Kabingo S/C, Nyakitunda S/C, Kabuyanda TC, Kabuyanda S/C, Kikagate, S/C, Ruborogota S/C, Isingiro TC, Ngarama S/C, Mbaare S/C, Kashumba S/C, Endinzi S/C, Rugaaga S/C, Rushasha S/C, Masha S/C and Nyamuyanja..

Market information & other

# Vote: 560 Isingiro District

## Workplan Outputs

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

### 4. Production and Marketing

commercial data collected and disseminated. In the LLGs of Technology development & promotion of food security and market oriented farmers in the LLGs of Birere Kaberebere TC, Kabingo, Nyakitunda , KabuyandaTC , Kabuyanda, Kikagate, Ruborogota , Isingiro TC, Ngarama , Mbaare , Kashumba , Endinzi ,Rugaaga, Rushasha, Masha and Nyamuyanja.

Commercialisation farmer grants supported.in the LLGs of Birere Kaberebere TC, Kabingo, Nyakitunda , KabuyandaTC , Kabuyanda, Kikagate, Ruborogota , Isingiro TC, Ngarama , Mbaare , Kashumba , Endinzi ,Rugaaga, Rushasha, Masha and Nyamuyanja.

Farmer participatory planning and M & E activities implemented in the LLGs of Birere Kaberebere TC, Kabingo, Nyakitunda , KabuyandaTC , Kabuyanda, Kikagate, Ruborogota , Isingiro TC, Ngarama , Mbaare , Kashumba , Endinzi ,Rugaaga, Rushasha, Masha and Nyamuyanja..

Performance contracts for AASPs implemented in the LLGs of Birere Kaberebere TC, Kabingo, Nyakitunda , KabuyandaTC , Kabuyanda, Kikagate, Ruborogota , Isingiro TC, Ngarama , Mbaare , Kashumba , Endinzi ,Rugaaga, Rushasha, Masha and Nyamuyanja..

CBAs Facilitated 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..

Stakeholder M & E activities supported 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..

# Vote: 560 Isingiro District

## Workplan Outputs

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

### 4. Production and Marketing

Mobilisation and sensitization supported 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..

Annual / semi-annual reviews 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..

All the above outputs in in Birere S/C, Kaberebere TC, Kabingo S/C, Nyakitunda S/C, Kabuyanda TC, Kabuyanda S/C, Kikagate, S/C, Ruborogota S/C, Isingiro TC, Ngarama S/C, Mbaare S/C, Kashumba S/C, Endinzi S/C, Rugaaga S/C, Rushasha S/C, Masha S/C and Nyamuyanja. Birere S/C, Kaberebere TC, Kabingo S/C, Nyakitunda S/C, Kabuyanda TC, Kabuyanda S/C, Kikagate, S/C, Ruborogota S/C, Isingiro TC, Ngarama S/C, Mbaare S/C, Kashumba S/C, Endinzi S/C, Rugaaga S/C, Rushasha S/C, Masha S/C and Nyamuyanja.

Business Development Services training for farmer groups conducted in the LLGs of Technology development & promotion of food security and market oriented farmers in the LLGs of Birere Kaberebere TC, Kabingo, Nyakitunda , KabuyandaTC , Kabuyanda, Kikagate, Ruborogota , Isingiro TC, Ngarama , Mbaare , Kashumba , Endinzi ,Rugaaga, Rushasha, Masha and Nyamuyanja.

Commercialisation farmer grants supported in the LLGs of Birere Kaberebere TC, Kabingo, Nyakitunda , KabuyandaTC , Kabuyanda, Kikagate, Ruborogota , Isingiro TC, Ngarama , Mbaare , Kashumba , Endinzi ,Rugaaga,

# Vote: 560 Isingiro District

## Workplan Outputs

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

### 4. Production and Marketing

Rushasha, Masha and Nyamuyanja.

Farmer participatory planning and M & E activities implemented in the LLGs of Birere Kaberebere TC, Kabingo, Nyakitunda , KabuyandaTC , Kabuyanda, Kikagate, Ruborogota , Isingiro TC, Ngarama , Mbaare , Kashumba , Endinzi ,Rugaaga, Rushasha, Masha and Nyamuyanja..

Performance contracts for AASPs implemented in the LLGs of Birere Kaberebere TC, Kabingo, Nyakitunda , KabuyandaTC , Kabuyanda, Kikagate, Ruborogota , Isingiro TC, Ngarama , Mbaare , Kashumba , Endinzi ,Rugaaga, Rushasha, Masha and Nyamuyanja..

CBAs Facilitated 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..

Stakeholder M & E activities supported 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..

Mobilisation and sensitization supported 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..

Annual / semi-annual reviews 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..



# Vote: 560 Isingiro District

## Workplan Outputs

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

### 4. Production and Marketing

All the above outputs in in Birere S/C, Kaberebere TC, Kabingo S/C, Nyakitunda S/C, Kabuyanda TC, Kabuyanda S/C, Kikagate, S/C, Ruborogota S/C, Isingiro TC, Ngarama S/C, Mbaare S/C, Kashumba S/C, Endinzi S/C, Rugaaga S/C, Rushasha S/C, Masha S/C and Nyamuyanja. Birere S/C, Kaberebere TC, Kabingo S/C, Nyakitunda S/C, Kabuyanda TC, Kabuyanda S/C, Kikagate, S/C, Ruborogota S/C, Isingiro TC, Ngarama S/C, Mbaare S/C, Kashumba S/C, Endinzi S/C, Rugaaga S/C, Rushasha S/C, Masha S/C and Nyamuyanja..

Business quality control checks and measures implemented in the LLGs of Technology development & promotion of food security and market oriented farmers in the LLGs of Birere Kaberebere TC, Kabingo, Nyakitunda , KabuyandaTC , Kabuyanda, Kikagate, Ruborogota , Isingiro TC, Ngarama , Mbaare , Kashumba , Endinzi ,Rugaaga, Rushasha, Masha and Nyamuyanja.

Commercialisation farmer grants supported.in the LLGs of Birere Kaberebere TC, Kabingo, Nyakitunda , KabuyandaTC , Kabuyanda, Kikagate, Ruborogota , Isingiro TC, Ngarama , Mbaare , Kashumba , Endinzi ,Rugaaga, Rushasha, Masha and Nyamuyanja.

Farmer participatory planning and M & E activities implemented in the LLGs of Birere Kaberebere TC, Kabingo, Nyakitunda , KabuyandaTC , Kabuyanda, Kikagate, Ruborogota , Isingiro TC, Ngarama , Mbaare , Kashumba , Endinzi ,Rugaaga, Rushasha, Masha and Nyamuyanja..

Performance contracts for AASPs implemented in the LLGs of Birere Kaberebere TC, Kabingo, Nyakitunda , KabuyandaTC , Kabuyanda, Kikagate, Ruborogota , Isingiro TC, Ngarama , Mbaare , Kashumba , Endinzi ,Rugaaga, Rushasha, Masha and Nyamuyanja..

# Vote: 560 Isingiro District

## Workplan Outputs

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

### 4. Production and Marketing

CBA's Facilitated 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..

Stakeholder M & E activities supported 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..

Mobilisation and sensitization supported 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..

Annual / semi-annual reviews 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..

All the above outputs in in Birere S/C, Kaberebere TC, Kabingo S/C, Nyakitunda S/C, Kabuyanda TC, Kabuyanda S/C, Kikagate, S/C, Ruborogota S/C, Isingiro TC, Ngarama S/C, Mbaare S/C, Kashumba S/C, Endinzi S/C, Rugaaga S/C, Rushasha S/C, Masha S/C and Nyamuyanja.Birere S/C, Kaberebere TC, Kabingo S/C, Nyakitunda S/C, Kabuyanda TC, Kabuyanda S/C, Kikagate, S/C, Ruborogota S/C, Isingiro TC, Ngarama S/C, Mbaare S/C, Kashumba S/C, Endinzi S/C, Rugaaga S/C, Rushasha S/C, Masha S/C and Nyamuyanja..

Supervision & monitoring of field activities conducted in the LLGs of

# Vote: 560 Isingiro District

## Workplan Outputs

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

### 4. Production and Marketing

Technology development & promotion of food security and market oriented farmers in the LLGs of Birere Kaberebere TC, Kabingo, Nyakitunda , KabuyandaTC , Kabuyanda, Kikagate, Ruborogota , Isingiro TC, Ngarama , Mbaare , Kashumba , Endinzi ,Rugaaga, Rushasha, Masha and Nyamuyanja.

Commercialisation farmer grants supported.in the LLGs of Birere Kaberebere TC, Kabingo, Nyakitunda , KabuyandaTC , Kabuyanda, Kikagate, Ruborogota , Isingiro TC, Ngarama , Mbaare , Kashumba , Endinzi ,Rugaaga, Rushasha, Masha and Nyamuyanja.

Farmer participatory planning and M & E activities implemented in the LLGs of Birere Kaberebere TC, Kabingo, Nyakitunda , KabuyandaTC , Kabuyanda, Kikagate, Ruborogota , Isingiro TC, Ngarama , Mbaare , Kashumba , Endinzi ,Rugaaga, Rushasha, Masha and Nyamuyanja..

Performance contracts for AASPs implemented in the LLGs of Birere Kaberebere TC, Kabingo, Nyakitunda , KabuyandaTC , Kabuyanda, Kikagate, Ruborogota , Isingiro TC, Ngarama , Mbaare , Kashumba , Endinzi ,Rugaaga, Rushasha, Masha and Nyamuyanja..

CBAs Facilitated 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..

Stakeholder M & E activities supported 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..

Mobilisation and sensitization

# Vote: 560 Isingiro District

## Workplan Outputs

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

### 4. Production and Marketing

supported 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..

Annual / semi-annual reviews 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..

All the above outputs in in Birere S/C, Kaberebere TC, Kabingo S/C, Nyakitunda S/C, Kabuyanda TC, Kabuyanda S/C, Kikagate, S/C, Ruborogota S/C, Isingiro TC, Ngarama S/C, Mbaare S/C, Kashumba S/C, Endinzi S/C, Rugaaga S/C, Rushasha S/C, Masha S/C and Nyamuyanja. Birere S/C, Kaberebere TC, Kabingo S/C, Nyakitunda S/C, Kabuyanda TC, Kabuyanda S/C, Kikagate, S/C, Ruborogota S/C, Isingiro TC, Ngarama S/C, Mbaare S/C, Kashumba S/C, Endinzi S/C, Rugaaga S/C, Rushasha S/C, Masha S/C and Nyamuyanja..

Agric. statistics collected, documented and disseminated in the LLGs of Technology development & promotion of food security and market oriented farmers in the LLGs of Birere Kaberebere TC, Kabingo, Nyakitunda, KabuyandaTC, Kabuyanda, Kikagate, Ruborogota, Isingiro TC, Ngarama, Mbaare, Kashumba, Endinzi, Rugaaga, Rushasha, Masha and Nyamuyanja.

Commercialisation farmer grants supported in the LLGs of Birere Kaberebere TC, Kabingo, Nyakitunda, KabuyandaTC, Kabuyanda, Kikagate, Ruborogota, Isingiro TC, Ngarama, Mbaare, Kashumba, Endinzi, Rugaaga, Rushasha, Masha and Nyamuyanja.

Farmer participatory planning and

# Vote: 560 Isingiro District

## Workplan Outputs

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

### 4. Production and Marketing

M & E activities implemented in the LLGs of Birere Kaberebere TC, Kabingo, Nyakitunda , KabuyandaTC , Kabuyanda, Kikagate, Ruborogota , Isingiro TC, Ngarama , Mbaare , Kashumba , Endinzi ,Rugaaga, Rushasha, Masha and Nyamuyanja..

Performance contracts for AASPs implemented in the LLGs of Birere Kaberebere TC, Kabingo, Nyakitunda , KabuyandaTC , Kabuyanda, Kikagate, Ruborogota , Isingiro TC, Ngarama , Mbaare , Kashumba , Endinzi ,Rugaaga, Rushasha, Masha and Nyamuyanja..

CBAs Facilitated 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..

Stakeholder M & E activities supported 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..

Mobilisation and sensitization supported 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..

Annual / semi-annual reviews 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..

All the above outputs in in Birere S/C, Kaberebere TC, Kabingo S/C,

# Vote: 560 Isingiro District

## Workplan Outputs

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

### 4. Production and Marketing

Nyakitunda S/C, Kabuyanda TC, Kabuyanda S/C, Kikagate, S/C, Ruborogota S/C, Isingiro TC, Ngarama S/C, Mbaare S/C, Kashumba S/C, Endinzi S/C, Rugaaga S/C, Rushasha S/C, Masha S/C and Nyamuyanja. Birere S/C, Kaberebere TC, Kabingo S/C, Nyakitunda S/C, Kabuyanda TC, Kabuyanda S/C, Kikagate, S/C, Ruborogota S/C, Isingiro TC, Ngarama S/C, Mbaare S/C, Kashumba S/C, Endinzi S/C, Rugaaga S/C, Rushasha S/C, Masha S/C and Nyamuyanja..

All the above outputs to be realised in the LLGs of Masha, Birere, Nyakitunda, Kabuyanda, Kikagate, Ruborogota, Ngarama, Kashumba, Mbare, Endinzi, Rugaaga, , Kabingo councils and the Town Councils of Isingiro, Kaberebere and Kabuyanda.

Participated in the National show and exhibition effected .  
In Jinja show ground.  
Disasters and emergency situations responded to and managed in the LLGs wherever they occur. D

A meeting for staff & other stakeholders held at the District HQs.

Sector planning and reporting function supported & operationalised at the District HQs.

<i>Wage Rec't:</i>	<b>30,951</b>	<i>Wage Rec't:</i>	61,903	<i>Wage Rec't:</i>	28,881
<i>Non Wage Rec't:</i>	<b>87,616</b>	<i>Non Wage Rec't:</i>	96,713	<i>Non Wage Rec't:</i>	47,926
<i>Domestic Dev't</i>	<b>186,355</b>	<i>Domestic Dev't</i>	43,378	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>304,922</b>	<b>Total</b>	<b>201,993</b>	<b>Total</b>	<b>76,807</b>

#### Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	1 (Birere)	0 (N/A)	0 (N/A)
---	------------	---------	---------

# Vote: 560 Isingiro District

## Workplan Outputs

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

### 4. Production and Marketing

Non Standard Outputs:	Improved planting materials of cassava and sweet potatoes supplied to Masha, Kabingo, Isingiro Town Council	Pests & diseases controlled in the LLGs of Masha, Kabuyanda (TC) Birere, Nyamuyanja, Nyakitunda, Kabuyanda, Kabuyanda (TC), Kikagate, Ruborogota, Ngarama, Kashumba, Mbaare, Endinzi, Rugaaga, Rushasha, Kabingo, Isingiro TC carried out.	Improved planting materials of cassava and sweet potatoes supplied to all LLGs.
	Pests & diseases controlled in the LLGs of Masha, Kabuyanda (TC) Birere, Nyamuyanja, Nyakitunda, Kabuyanda, Kabuyanda (TC), Kikagate, Ruborogota, Ngarama, Kashumba, Mbaare, Endinzi, Rugaaga, Rushasha, Kabingo, Isingiro TC carried out.	4 phytosanitary inspection points for planting materials entering the District in Endinzi, Ngarama, Kikagate and Ruborogota supported. Field activities monitored and supervised.	Assessment reports of Pests & disease out breaks made and appropriate interventions prescribed in all the LLGs.
	4 phytosanitary inspection points for planting materials entering the District in Endinzi, Ngarama, Kikagate and Ruborogota supported.	Technology Demonstration plot at the District H/Qs supported and operated.	Quarterly reports on the 4 phytosanitary inspection points for planting materials entering the District in Endinzi, Ngarama, Kikagate and Ruborogota supported.
	Field activities monitored and supervised.		1 demo nursery for coffee established in Nyakitunda. Sub-county.
	1 demo nursery for coffee established in Nyamuyanja and Nyakitunda..		Technology Demonstration plot at the District H/Qs expanded and maintained.
	Technology Demonstration plot at the District H/Qs supported and operated.		Guidelines for Agricultural competitions formulated and disseminated to all LLGs.
	Initiate Agricultural competitions.		

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>17,791</b>	<i>Non Wage Rec't:</i>	15,372	<i>Non Wage Rec't:</i>	56,550
<i>Domestic Dev't</i>	<b>39,828</b>	<i>Domestic Dev't</i>	4,440	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>57,619</b>	<b>Total</b>	<b>19,812</b>	<b>Total</b>	<b>56,550</b>

#### Output: Livestock Health and Marketing

No. of livestock vaccinated	60 (In the LLGs of Masha, Birere, Nyakitunda, Kabuyanda, Kikagate, Ruborogota, Ngarama, Kashumba, Mbare, Endinzi, Rugaaga, , Kabingo ouncils and the Town Councils of Isingiro, Kaberebere and Kabuyanda.)	42334 (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.)	3000 (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.)
No. of livestock by type undertaken in the slaughter slabs	1000 (Isingiro TC and Rugaaga S/C)	750 (Isingiro TC and Rugaaga S/)	()
No of livestock by types using dips constructed	8000 (Mbaare, Endinzi, Kashumba, Ngarama Masha)	6000 (Mbaare, Endinzi, Kashumba, Ngarama Masha)	()

# Vote: 560 Isingiro District

## Workplan Outputs

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

### 4. Production and Marketing

Non Standard Outputs:	Livestock diseases managed in Masha, Birere, Nyamuyanja, Nyakitunda, Kabuyanda, Kikagate, Ruborogota, Ngarama, Kashumba, Mbare, Endinzi, Rugaaga, Rushasha, Kabingo, Isingiro TC, Kaberebere TC & Kabuyanda TC.	Livestock diseases managed in Masha, Birere, Nyamuyanja, Nyakitunda, Kabuyanda, Kikagate, Ruborogota, Ngarama, Kashumba, Mbare, Endinzi, Rugaaga, Rushasha, Kabingo, Isingiro TC, Kaberebere TC & Kabuyanda TC. Livestock check points established and manned at Ekitindo, Kamwema and Kabobo. Slaughter facilities monitored in all the LLGs.	Livestock diseases managed and supervised at Ekitindo, Kamwema and Kabobo. Prevalence of livestock diseases assessed, managed and controlled. Slaughter facilities in all the LLGs supervised.
-----------------------	---	--	--

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>24,236</b>	<i>Non Wage Rec't:</i>	13,850	<i>Non Wage Rec't:</i>	26,000
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>24,236</b>	<b>Total</b>	<b>13,850</b>	<b>Total</b>	<b>26,000</b>

#### Output: Fisheries regulation

Quantity of fish harvested	52520 (Isingiro Town Council, Kikagate, Kabuyanda TC, Ruborogota, Kashumba, Rushasha, Rugaaga and Ngarama)	1950 (singiro Town Council, Kikagate, Kabuyanda TC, Ruborogota, Kashumba, Rushasha, Rugaaga and Ngarama)	(S)
No. of fish ponds stocked	4 (Isingiro Town Council, Kabuyanda TC, Ruborogota and Ngarama)	4 (singiro Town Council,)	4 (Quarterly reports on daily Statistics on fish catches from Lake Nakivale collected and report made)
No. of fish ponds constructed and maintained	12 (Isingiro Town Council, Kikagate, Kabuyanda TC, Ruborogota and Ngarama.)	18 (In the LLGs of Masha, Birere, Nyakitunda, Kabuyanda, Kikagate, Ruborogota, Ngarama, Kashumba, Mbare, Endinzi, Rugaaga, , Kabingo councils and the Town Councils of Isingiro, Kaberebere and Kabuyanda.)	4 (Isingiro Town Council, Mash,a Birere, Kikagate, and Kabuyanda TC.)



# Vote: 560 Isingiro District

## Workplan Outputs

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

### 4. Production and Marketing

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

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>10,572</b>	<i>Non Wage Rec't:</i>	6,445	<i>Non Wage Rec't:</i>	18,413
<i>Domestic Dev't</i>	<b>13,000</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>23,572</b>	<b>Total</b>	<b>6,445</b>	<b>Total</b>	<b>18,413</b>

#### Output: Vermin control services

No. of parishes receiving anti-vermin services	8 (The LLGs of Masha, Kabingo, Rugaaga, Kashumba and Russhasha)	5 (N/A)	(0)			
Number of anti vermin operations executed quarterly	8 (The LLGs of Masha, Kabingo, Rugaaga, Kashumba and Russhasha)	0 (N/A)	5 (The LLGs of Masha, Kabingo, Rugaaga, Kashumba and Russhasha)			
Non Standard Outputs:	N/A	N/A				
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>500</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	302
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>500</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>302</b>

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

No. of tsetse traps deployed and maintained	5 (Ngarama, Kashumba)	5 (N/A)	4 (Kashumba and Ngarama LLGs)			
Non Standard Outputs:	N/A	N/A				
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>500</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	500
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0

# Vote: 560 Isingiro District

## Workplan Outputs

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

### 4. Production and Marketing

	Total	500	Total	0	Total	500
--	-------	-----	-------	---	-------	-----

#### 2. Lower Level Services

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

Non Standard Outputs:

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

#### 3. Capital Purchases

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

No of plant clinics/mini laboratories constructed	1 (District Headquarters)	1 (District Headquarters)	1 (Isingiro TC, Kyabishaho ward, Ishozi cell)
Non Standard Outputs:	N/A	N/A	
Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	40,419	Domestic Dev't	31,748
Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>40,419</b>	<b>Total</b>	<b>31,748</b>

#### Function: District Commercial Services

##### 1. Higher LG Services

##### Output: Trade Development and Promotion Services

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

##### Output: Enterprise Development Services

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

# Vote: 560 Isingiro District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
<b>4. Production and Marketing</b>				
Non Standard Outputs:		N/A		
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>5,000</b>
<b>Output: Market Linkage Services</b>				
No. of producers or producer groups linked to market internationally through UEPB	( )	0 (N/A)	10 (Producer groups linked to international markets)	
No. of market information reports disseminated	( )	0 (N/A)	12 (Market information reports disseminated)	
Non Standard Outputs:		N/A		
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	5,200
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>5,200</b>
<b>Output: Cooperatives Mobilisation and Outreach Services</b>				
No. of cooperatives assisted in registration	( )	0 (N/A)	34 (Cooperative groups registered)	
No. of cooperative groups mobilised for registration	( )	0 (N/A)	50 (Cooperative groups mobilised for registration)	
No. of cooperative groups supervised	( )	0 (N/A)	34 (Cooperative groups supervised.)	
Non Standard Outputs:		N/A		
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	2,600
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>2,600</b>
<b>Output: Tourism Promotional Services</b>				
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	( )	0 (N/A)	3 (Hospitality facilities established.)	
No. of tourism promotion activities mainstreamed in district development plans	( )	0 (N/A)	5 (Tourism activities mainstreamed in the District Development Plans.)	
No. and name of new tourism sites identified	( )	0 (N/A)	2 (Tourism sites identified.)	
Non Standard Outputs:		N/A		
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	2,600
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>2,600</b>

# Vote: 560 Isingiro District

## Workplan Outputs

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

### 4. Production and Marketing

#### Output: Industrial Development Services

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

#### Output: Tourism Development

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

### 5. Health

#### Function: Primary Healthcare

##### 1. Higher LG Services

#### Output: Healthcare Management Services

# Vote: 560 Isingiro District

## Workplan Outputs

US\$ Thousands	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)
	<h3>5. Health</h3>		
Non Standard Outputs:	<p>86 vacant posts for critical qualified health workers reviewed for recruitment to increase those in-post from 46% to 65%, submitted to CAO/ DSC, 385 health workers from 53 health units verified for monthly salary emoluments (Nyamuyanja HC IV Nyamuyanja parish, Katanoga HC II, Katanoga parish in Nyamuyanja S.C.; Kikokwa HC III, Kaberebere parish in Kaberebere TC, Kasaana HC III, Kasaana parish, &amp; Kahenda HC II Kahenda parish in Birere S.C.; Nyarubungo HC III, Nyarubungo parish, Nyamitsindo HC II Nyamitsindo parish and Rwetango HC II Rwetango parish in Masha S.C; Kyeirumba HC III in Kyeirumba parish, Kyarugaju HC II Kabingo S/C; Rwekubo HC IV, Kyabishaho ward, Mabona HC III Mabona ward, Kamuri HC II in Kamuri parish in Isingiro T.C; Nyakitunda HC III Bugongi parish, Ruhira HC III, Ruhira parish, Ntungu HC II Ntungu parish, Kihiihi HC II Kihiihi parish, Karokarungi HC II Kamubeizi parish &amp; Migyera HC II Migyera parish in Nyakitunda S/C; Ruborogota HC II Ruborogota parish, Karama HC II Karama parish, Kyamusoni HC II Kyamusoni parish, in Ruborogota S.C; Kabuyanda HC IV central ward in Kabuyanda TC; Rwakakwenda HC II Rwakakwenda parish, Kanywamaizi HC III Kanywamaizi parish, Kabugu HC II Kabugu parish in Kabuyanda S/C; Kikagate HC III Kikagate Townboard, Nshungyezi HC III Kajaho parish, Kamubeizi HC II Kamubeizi parish, Rwamwijuka HC II Rwamwijuka parish, Kyezimbire HC II Kyezimbire parish, Ruyanga HC II Ruyanga parish in Kikagate S.C, Ngarama HC III Ngarama parish, Kakamba HC II Kakamba parish, Kagaaga HC II Kagaaga parish, &amp; Burungamo HC II Burungamo parish in Ngarama S.C; Kashumba HC III Kashumba parish, Nakivale HC III Kashojwa parish, Kigaragara HC II Kigaragara parish, Murema HC II Murema parish in</p>	<p>458 health workers from 53 government health units verified for monthly salary emoluments (Nyamuyanja HC IV Nyamuyanja parish, Katanoga HC II, Katanoga parish in Nyamuyanja S/C; Kikokwa HC III, Kaberebere parish in Kaberebere TC, Kasaana HC III, Kasaana parish, &amp; Kahenda HC II Kahenda parish in Birere S/C; Nyarubungo HC III, Nyarubungo parish, Nyamitsindo HC II Nyamitsindo parish and Rwetango HC II Rwetango parish in Masha S/C; Kyeirumba HC III in Kyeirumba parish, Kyarugaju HC II 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 &amp; Migyera HC II Migyera parish in Nyakitunda S/C; Ruborogota HC II Ruborogota parish, Karama HC II Karama parish, Kyamusoni HC II Kyamusoni parish, in Ruborogota S/C; Kabuyanda HC IV central ward in Kabuyanda TC; Rwakakwenda HC II Rwakakwenda parish, Kanywamaizi HC III Kanywamaizi parish, Kabugu HC II Kabugu parish in Kabuyanda S/C; Kikagate HC III Kikagate Townboard, Nshungyezi HC III Kajaho parish, Kamubeizi HC II Kamubeizi parish, Rwamwijuka HC II Rwamwijuka parish, Kyezimbire HC II Kyezimbire parish, Ruyanga HC II Ruyanga parish in Kikagate S/C, Ngarama HC III Ngarama parish, Kakamba HC II Kakamba parish, Kagaaga HC II Kagaaga parish, &amp; Burungamo HC II Burungamo parish in Ngarama S/C; Kashumba HC III Kashumba parish, Ruteete parish, Nyamarungi HC II Nyamarungi parish, Nshororo HC II Nshororo parish, Kyabahesi HC II</p>	<p>1. Vacant posts for critical qualified health workers filled and staff in-post increased from 54% to 64%.  2. 100% of the Health workers paid monthly salary emoluments.  3. 100% of all health workers performance appraised.  4. 1 budget framework paper, 1 sector development plan, 1 sector annual work plan and budget, prepared and submitted.  5. Quarterly sector performance reports submitted to the District and MoH.  6. Funds disbursed to 3 Health Sub districts and 58 Lower health units.  7. District medicines and medical supplies procurement plan, two monthly medicines and medical supplies orders from the HC IVs to NMS prepared and submitted.  8. Distribution of medicines and medical supplies to all the 62 Govt. health units from NMS and other suppliers monitored and actively followed up.  9. 12 monthly and 4 quarterly HMIS Reports all 62 Health units in the district prepared and submitted to the District and MoH.  10. 6 reports to the Council and Standing Committee on the health sector prepared and submitted.  11. Followed up at least 8 reports of cases of Acute Flaccid Paralysis, any case of Neonatal Tetanus and any case of Suspected Measles.  12. 4 surveillance reports for all disease of epidemic nature and any outbreak of communicable diseases followed up.  13. Health promotion meetings, talks at district headquarters, 17 sub county headquarters and community levels talks in 94 parishes conducted.  14. Preventable 9 childhood diseases are immunised against.  15. Malaria, HIV Tuberculosis,</p>

# Vote: 560 Isingiro District

## Workplan Outputs

US\$ Thousands	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)
	<p><b>5. Health</b></p> <p>Kashumba S.C; Mbaare HC III Ruteete parish, Nyamarungi HC II Nyamarungi parish, Nshororo HC II Nshororo parish, Kyabahaesi HC II Kyabahaesi parish in Mbaare S.C; Endiinsi HC III Endiinsi parish, Busheeka HC II Busheeka parish in Endiinsi S.C; Rushasha HC III Rushasha parish, Rwantaaha HC II Rwantaha parish and Rubondo HC II Rubondo parish in Rushasha S.C; at the district HQs Kyabishaho Rugaaga HC IV Kyampango parish, and Birunduma HC II Birunduma in Rugaaga S.C.); and office of DHO at the district hqrts Kyabishaho parish, Isingiro Town Council. Verified Medical officers and submitted them for salary top-up payments from Nyamuyanja HC IV, Rwekubo HC IV, Kabuyanda HC IV and Rugaaga HC IV; Appaised all health workers: 6 monthly for those on probation and once for the permanent ones. Prepared and submitted 1 budget framework paper, 1 sector development plan, 1 sector annual workplan and budget, prepared and submitted 4 quartely sector performance reports to the CAO at district headquarters and copies to the Ministry of Health, received and processed disbursing of all funds planned for the Health Subdistricts and Lower health units to HC IVs, heading the HSD: Nyamuyanja HC IV for Isingiro North HSD, Kabuyanda HC IV for Isingiro South HSD, Rugaaga HC IV for Bukanga HSD; PHC NGO funds to the LLU of Kyabirukwa HC III, Mabona ward, Isibuka HC III, Kaharo ward both in Isingiro Town Council, Kakoma HC III, Kaberebere East ward, Kaberebere T.C, Kabuyanda NGO HC II, Iryango ward, St. Luke Kisyoro HC II, Kisyoro ward both in Kabuyanda Town Council, Buhungiro HC II, Kankyingi parish, Kashumba s.c. Mobilised and endorsed a district medicines and medical supplies procurement plan, two monthly medicines and medical supplies orders from the HC Ivs to NMS; Received, verified and monitored distribution of medicines and medical supplies to all the 53 Govt. health units from NMS and other suppliers; Monitored and actively followed up monthly HMIS</p> <p>Kyabahaesi parish in Mbaare S/C; Endiinsi HC III Endiinsi parish, Busheeka HC II Busheeka parish in Endiinsi S/C; Rushasha HC III Rushasha parish, Rwantaaha HC II Rwantaha parish and Rubondo HC II Rubondo parish in Rushasha S/C; Rugaaga HC IV Kyampango parish, and Birunduma HC II Birunduma in Rugaaga S/C); and office of DHO Verified a Medical officer and submitted him for salary top-up arrears from Kabuyanda HC IV. Prepared and submitted one quarterly sector performance reports for Qrt3 2012/13 to the CAO at district headquarters and copies to the Ministry of Health. We received and processed disbursement of all funds for the quarter to the Health Sub districts and Lower health units to HC IV: Nyamuyanja HC IV for Isingiro North HSD, Kabuyanda HC IV for Isingiro South HSD, Rugaaga HC IV for Bukanga HSD; and for PHC NGO funds to the LLU of Kyabirukwa HC III, Mabona ward, Isibuka HC III, Kaharo ward both in Isingiro Town Council, Kakoma HC III, Kaberebere East ward, Kaberebere T.C, Kabuyanda NGO HC II, Kabuyanda town ward, St. Luke Kisyoro HC II, Kisyoro ward both in Kabuyanda Town Council, Buhungiro HC II, Kankyingi parish, Kashumba S/C.</p> <p>Two monthly medicines and health supplies orders from the HC Ivs to NMS were received verified and monitored distribution of medicines and medical supplies to all the 53 Govt. health units from NMS and other suppliers. Monitored and actively followed up monthly HMIS Reports from all 62 Health units in the district, prepared and submitted monthly, report to MoH &amp; other stakeholders. Prepared and presented two reports (July and July - Sept 2013) to the Council Standing Committee on the health sector at the district headquarters; Prepared and submitted one Sector Work plan and budget to CAO and district council at district headquarters. Followed up at least 2 reports of</p> <p>and malnutrition among vulnerable groups managed by all the 62 Health units.</p> <p>16.90 drug shops inspected for licensing and better service delivery.</p> <p>17. Immunization refrigerators at District, HC IVs, HC IIIs and HC IIs provided with routine and emergency maintenance</p> <p>18.6 vehicle and 21 motorcycles serviced and maintained.</p> <p>19.10 Health workers recommended for short and medium term career development training courses.</p> <p>20.100% of the health workers attend workshops and seminars for skills development.</p> <p>21.4 quarterly meetings with HU in-charges to review performance in service delivery, coordinated with various stakeholders.</p> <p>22.6 office computers serviced and maintained at the District Health Office.</p> <p>23. Health infrastructure constructions supervised and monitored in all the 17 LLGs.</p> <p>Outputs with Development Partners.</p> <p>1. Conduct quarterly HUMC meetings at 17 HCIIIs - 7 members</p> <p>2. Conduct quarterly HUMC meetings at 4 HCIVs - 10 members</p> <p>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</p> <p>4. Undertake quarterly surveillance and enforcement visits to ensure adherence to the minimum standards by private health service providers.</p> <p>5. Procure 1 GPS Machine Machine (shared by HSD of Kabuyanda, Nyamuyanja &amp; Rugaaga) to establish coordinates for locating Private Health facilities.</p> <p>6. Conduct a 2 day Mapping exercise of all private health service</p>		

# Vote: 560 Isingiro District

## Workplan Outputs

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

### 5. Health

	<p>Reports from all 62 Health units in the district, prepared and submitted monthly, quarterly and annual HMIS and other reports to MoH &amp; other stakeholders; Prepared and presented six reports to the Council Standing Committee on the health sector at the district headquarters; Followed up at least 8 reports of cases of Acute Flaccid Paralysis, any case of Neonatal Tetanus and any case of Suspected Measles; actively followed up of 4 surveillance reports for all diseases of epidemic nature, controlled any outbreak of communicable diseases; carried out health promotion meetings, talks at district headquarters, at 17 subcounty headquarters and community levels talks in 90 parishes in the district preventable childhood diseases that are immunised against, Malaria, HIV - Primary prevention, PMTCT, Care and treatment, among the youth and vulnerable groups, Tuberculosis, nutrition, sanitation and refuse management; Inspected 90 drug shops and clinics for licencing, Supervised all the 80 drug shops and Clinics; Provided routine and emergency maintenance of 43 immunisation refrigerators at District, HC Ivs, HC IIIs and HC IIs 4 times in a year; provided maintenance servicing of the office vehicle and 3 motorcycles at the DHO's office &amp; provided them with fuel, conducted monthly /quarterly supervisory visits to all HC Ivs and some LLU; Recommended for short and medium term career development training of at least 10 health workers from the office of the DHO, HC Ivs, HC IIIs and HC IIs; conducting training of health workers in workshops and short training courses, conducted 4 quarterly meetings with HU in-charges to review performance in service delivery, coordinated with various stakeholders in the district, Kila, Entebbe &amp; elsewhere, at least 12 workshops held for health workers in HIV / AIDS and other Health areas, procured and distributed assorted supplies for HIV prevention, diagnosis, care and support, procured assorted materials for infection control in all health care facilities in the whole district. Maintained the six office computers, a printer, scanner and other electronic equipment, maintained the office furniture at the District Health Office, monitored &amp; supervised infrastructure constructions, support, procured assorted materials</p>	<p>cases of Acute Flaccid Paralysis and 13 cases of Suspected Measles. Controlled any outbreak of communicable diseases especially among the returnees from Tanzania and refugees where we carried out health promotion meetings. Health education talks were carried out at district headquarters to sensitize district leaders on PCV10 and immunization in general, at the sub county level and community level. Also health education talks on preventable childhood diseases that are immunized against, Malaria, HIV - Primary prevention, EMTCT, Care and treatment, HIV prevention among the youth and vulnerable groups, prevention of Tuberculosis, malnutrition, good hygiene and waste management in 71 parishes in the district Inspected 33 drug shops and clinics for licencing, Supervised all the 33 drug shops and Clinics; Provided routine and emergency maintenance of all immunization refrigerators at District, HC Ivs, HC IIIs and HC IIs. Conducted monthly and quarterly supervisory visits to all HC Ivs and some LLU. Recommended for further studies to improve career development of 7 health workers from the office of the HC Ivs, HC IIIs and HC IIs. Conducted and monitored training of health workers in workshops and short training courses. Three workshops were held for health workers in HIV / AIDS and other Health areas. Conducted 1 quarterly meeting with HU in-charges to review performance in service delivery and coordinated with various stakeholders in the district, Kampala, Entebbe &amp; elsewhere. Procured and distributed assorted supplies for HIV prevention, diagnosis, care and support, procured assorted materials for infection control in all health care facilities in the whole district. Maintained the six office computers, a printer, scanner and other electronic equipment, maintained the office furniture at the District Health Office, monitored &amp; supervised all sector funds</p>	<p>providers in the district covering 14 S/Cs &amp; 3TCs. 7. Conduct a 2-day workshop with stakeholders to review District Health Supervisory Authority (DHSA) functioning and prepare Action Plan for strengthening and sustainability -25 ppts 8. Print and distribute 50 copies of DHSA standard guidelines and monitoring tools. 9. Conduct a one day dissemination stakeholders meeting for 40 selected private service providers on planned DHSA oversight and support 10. Conduct 2 days work shop of 15 people to support development of the 5 year HIV Strategic Plan 2013-2018 HIV prevention strategy 11. Organize 1 day meeting for 50 people to disseminate 5 year HIV Strategic Plan 2013-2018 and HIV prevention strategy 12. Conduct one day mapping of HIV hot spots in 17 sub counties 13. District Quarterly Coordination meeting/Extended DHMT (HoD, to involve 75% of the other sectors contributing towards health e.g. Education, community, planning etc Other Health partner) 14. Joint annual health sector performance reviews (4th DHMT coordination meeting) 15. Micro planning for outreaches - annual world HIV/TB commemorative events and candle lighting days 16. Micro planning for outreaches - annual world HIV/TB commemorative events and candle lighting days 17. Support community EPI targeting Community and Schools particularly during Child days plus (April /October) 18. support dissemination of HMIS new guidelines, tools to health workers ( one off when new tools arise; includes integrating data validation exercises submitted by health units) Conduct District quarterly</p>
--	--	--	---

# Vote: 560 Isingiro District

## Workplan Outputs

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

### 5. Health

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

utilization.

implementer's meetings, at district level, attended by all key implementers

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

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

Support for quarterly integrated support supervision by DHT to HSD (4th Qtr supervision be held back to back with joint annual sector performance meeting)

21. Quarterly integrated support supervision by HSD to Lower Health Units ( All health facilities)

22. Transportation of Lab samples for CD4 and EID from Lower units to collecting hubs

23. Support CB DOTS activities done by SCHWS in 23 Hus:

Finally:

1. Improve immunization coverage from 89% to 95% BCG, 67% to 90% Measles, 72% to 90% polio and 72% to 90%.

2. Improve deliveries in the health units from 39% to 50%

<i>Wage Rec't:</i>	<b>1,836,665</b>	<i>Wage Rec't:</i>	1,836,665	<i>Wage Rec't:</i>	2,717,930
<i>Non Wage Rec't:</i>	<b>66,246</b>	<i>Non Wage Rec't:</i>	462,890	<i>Non Wage Rec't:</i>	68,909
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>191,820</b>	<i>Donor Dev't</i>	197,396	<i>Donor Dev't</i>	322,284
<b>Total</b>	<b>2,094,731</b>	<b>Total</b>	<b>2,496,951</b>	<b>Total</b>	<b>3,109,123</b>

#### Output: Promotion of Sanitation and Hygiene

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



# Vote: 560 Isingiro District

## Workplan Outputs

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

### 5. Health

#### 2. Lower Level Services

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

Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1200 (Under 1 year children given routine immunisation vaccines at the NGO health units of Kyabirukwa HC III, Mabona ward Isingiro TC; Kakoma HC III, Kaberebere South ward, Kaberebere TC; Isibuka HC III, Kamuri ward, Isingiro TC; Kabuyanda NGO HC III, Iryango ward Kabuyanda TC; and at Buhungiro HC II Kankyngi parish, Kashumba s.c.)	1819 (Under 1 year children given routine immunisation vaccines at the NGO health units of Kyabirukwa HC III, Mabona ward Isingiro TC; Kakoma HC III, Kaberebere South ward, Kaberebere TC; Isibuka HC III, Kamuri ward, Isingiro TC; Kabuyanda NGO HC III, Iryango ward Kabuyanda TC; and at Buhungiro HC II Kankyngi parish, Kashumba s.c.)	1260 (Under 1 year children given routine immunisation vaccines at the NGO health units of Kyabirukwa HC III, Mabona ward Isingiro TC; Kakoma HC III, Kaberebere South ward, Kaberebere TC; Isibuka HC)
No. and proportion of deliveries conducted in the NGO Basic health facilities	400 (Pregant mothers delivered by qualified health workers at the NGO health units of Kyabirukwa HC III, Mabona ward Isingiro TC; Kakoma HC III, Kaberebere South ward, Kaberebere TC; Isibuka HC III, Kamuri ward, Isingiro TC; Kabuyanda NGO HC III, Iryango ward Kabuyanda TC; and at Buhungiro HC II Kankyngi parish, Kashumba s.c.)	4251 (Pregant mothers delivered by qualified health workers at the NGO health units of Kyabirukwa HC III, Mabona ward Isingiro TC; Kakoma HC III, Kaberebere South ward, Kaberebere TC; Isibuka HC III, Kamuri ward, Isingiro TC; Kabuyanda NGO HC III, Iryango ward Kabuyanda TC; and at Buhungiro HC II Kankyngi parish, Kashumba s.c.)	503 (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)
Number of inpatients that visited the NGO Basic health facilities	9600 (In-patients cared for at the NGO health units of Kyabirukwa HC III, Mabona ward Isingiro TC; Kakoma HC III, Kaberebere South ward, Kaberebere TC; Isibuka HC III, Kamuri ward, Isingiro TC; Kabuyanda NGO HC III, Iryango ward Kabuyanda T.C; and at Buhungiro HC II Kankyngi parish, Kashumba s.c.)	14289 (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 Kankyngi parish, Kashumba s.c.)	930 (In-patients cared for at the NGO health units of Kyabirukwa HC III, Mabona ward Isingiro TC; Kakoma HC III, Kaberebere South ward, Kaberebere TC; Isibuka HC III, Kamuri ward, Isingiro TC; Kabuyanda NGO HC III, Iryango ward Kabuyanda T.C; and at Buhungiro HC II Kankyngi parish, Kashumba s.c.)

# Vote: 560 Isingiro District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)
<b>5. Health</b>				
Number of outpatients that visited the NGO Basic health facilities	20000 (Outpatient consultations attended to at the NGO health units of Kyabirikwa 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.)	119535 (Outpatient consultations attended to at the NGO health units of Kyabirikwa HC III, Mabona ward Isingiro TC; Kakoma HC III, Kaberebere South ward, Kaberebere TC; Isibuka HC III, Kamuri ward, Isingiro TC; Kabuyanda NGO HC III, Iryango ward & St Luke Kisyoro HC II, Kisyoro ward Kabuyanda TC; and at Buhungiro HC II Kankyingi parish, Kashumba s.c.)	22350 (1.Funds disbursed to all the NGO health units of Kyabirikwa HC III, Mabona ward Isingiro TC; Kakoma HC III, Kaberebere South ward, Kaberebere TC; Isibuka HC III, Kamuri ward, Isingiro TC; Kabuyanda NGO HC III, Iryango ward & St Luke Kisyoro HC II, Kisyoro ward Kabuyanda TC; and at Buhungiro HC II Kankyingi parish, Kashumba s.c. 2.Improve immunization coverage from 89% to 95 % BCG, 67% to 90% Measles, 72% to 90% polio and 72% to 90%. 3.Improve deliveries in the health units from 39% to 50%)	
Non Standard Outputs:	NA	N/A	NA	
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> <b>0</b>	
	<i>Non Wage Rec't:</i> <b>42,563</b>	<i>Non Wage Rec't:</i> <b>42,263</b>	<i>Non Wage Rec't:</i> <b>42,263</b>	
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> <b>0</b>	
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> <b>0</b>	
	<b>Total</b> <b>42,563</b>	<b>Total</b> <b>42,263</b>	<b>Total</b> <b>42,263</b>	

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

Number of inpatients that visited the Govt. health facilities.	12000 (In-patients that visited & were cared for at 20 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.)	16938 (In-patients that visited & were cared for at 20 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.)	15000 (In-patients expected to visited & be cared for at 20 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.)
--	--	--	---

# Vote: 560 Isingiro District

## Workplan Outputs

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

### 5. Health

No. of children immunized with Pentavalent vaccine	()	6845 (At all 62 Gov health units and immunisation posts around these health units.)	14100 (14100 children immunised with Pentavalent vaccine in 64 Hus in the district)
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 ()	99 (% of villages with functional VHTS)	99 (732 villages to have functional VHTs.)

# Vote: 560 Isingiro District

## Workplan Outputs

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

### 5. Health

%age of approved posts filled with qualified health workers

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

# Vote: 560 Isingiro District

## Workplan Outputs

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

### 5. Health

Number of trained health workers in health centers	280 (Trained health workers in-post at 53 Government health units in all the 14 subcounties (Birere, Masha, Nyamuyanja, Kabingo, Nyakitunda, Kikagate, Kabuyanda, Ruborogota, Ngarama, Kashumba, Rugaaga, Mbaare, Endiinzi and Rushasha) 3 Town Councils of Isingiro, Kaberebere and Kabuyanda.)	940 (Nyamuyanja HC IV Nyamuyanja parish, Katanoga HC II, Katanoga parish in Nyamuyanja S.C.; Kikokwa HC III, Kaberebere parish in Kaberebere TC, Kasaana HC III, Kasaana parish, & Kahenda HC II Kahenda parish in Birere S.C; Nyarubungo HC III, Nyarubungo parish, Nyamitsindo HC II Nyamitsindo parish and Rwetango HC II Rwetango parish in Masha S.C; Kyeirumba HC III in Kyeirumba parish, Kyarugaju HC II Kyarugaju parish, Katembe HC II Katembe parish and Kyabinunga HC II, Kayabinunga parish in Kabingo S.C; Rwekubo HC IV, Kyabishaho ward, Mabona HC III Mabona ward, Kamuri HC II in Kamuri parish in Isingiro T.C; Nyakitunda HC III Bugongi parish, Ruhiiira HC III, Ruhiiira parish, Ntungu HC II Ntungu parish, Kihiihi HC II Kihiihi parish, Karokarungi HC II Kamubeizi parish & Migyera HC II Migyera parish in Nyakitunda S.C; Ruborogota HC II Ruborogota parish, Karama HC II Karama parish, Kyamusoni HC II Kyamusoni parish, in Ruborogota S.C; Kabuyanda HC IV central ward in Kabuyanda TC; Rwakakwenda HC II Rwakakwenda parish, Kanywamaizi HC III Kanywamaizi parish, Kabugu HC II Kabugu parish in Kabuyanda S.C; Kikagate HC III Kikagate Townboard, Nshungyezi HC III Kajaho parish, Kamubeizi HC II Kamubeizi parish, Rwamwijuka HC II Rwamwijuka parish, Kyezimbire HC II Kyezimbire parish, Ruyanga HC II Ruyanga parish in Kikagate S.C, Ngarama HC III Ngarama parish, Kakamba HC II Kakamba parish, Kagaaga HC II Kagaaga parish, & Burungamo HC II Burungamo parish in Ngarama S.C; Kashumba HC III Kashumba parish, Nakivale HC III Kashojwa parish, Kigaragara HC II Kigaragara parish, Murema HC II Murema parish in Kashumba S.C; Mbaare HC III Ruteete parish, Nyamarungi HC II Nyamarungi parish, Nshororo HC II Nshororo parish, Kyabahezi HC II Kyabahezi parish in Mbaare S.C; Endiinzi HC III Endiinzi parish, Busheeka HC II Busheeka parish in	338 (Trained health workers in-post at 54 Government health units in all the 14 subcounties (Birere, Masha, Nyamuyanja, Kabingo, Nyakitunda, Kikagate, Kabuyanda, Ruborogota, Ngarama, Kashumba, Rugaaga, Mbaare, Endiinzi and Rushasha) 3 Town Councils of Isingiro, Kaberebere and Kabuyanda.)
--	--	--	--

# Vote: 560 Isingiro District

## Workplan Outputs

US\$ Thousands	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (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	9600 (Deliveries that were attended to by qualified health workers at Govt. Health facilities at Kabuyanda HC IV, central ward Kabuyanda Town Council; Kanyawamaizi HC III in Kanywamaizi parish and Kabugu HC II, in Kabugu parish in Kabuyanda S.C, 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.)	14345 (Deliveries that were attended to by qualified health workers at Govt. Health facilities at Kabuyanda HC IV, central ward Kabuyanda Town Council; Kanyawamaizi HC III in Kanywamaizi parish and Kabugu HC II, in Kabugu parish in Kabuyanda S.C, 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.)	9800 (Deliveries 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; 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.)
No. of trained health related training sessions held.	16 (trained health worker related training sessions held at Bulezi Guest house, Kyabishaho ward in Isingiro Town Council, Lake View Hotel & other sites in Mbarara Municipality, Ibanda Resort in Ibanda Town Council and other sites as may be selected by the trainers.)	26 (all these were held at District head qtrs.)	20 (trained health worker related training sessions to be held at Bulezi Guest house, Kyabishaho ward in Isingiro Town Council, Lake View Hotel & other sites in Mbarara Municipality.)

# Vote: 560 Isingiro District

## Workplan Outputs

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

### 5. Health

Number of outpatients that visited the Govt. health facilities.

472500 (Outpatients that visited and were cared for at Nyamuyanja HC IV Nyamuyanja parish, Katanoga HC II, Katanoga parish in Nyamuyanja S.C.; Kikokwa HC III, Kaberebere parish in Kaberebere TC, Kasaana HC III, Kasaana parish, & Kahenda HC II Kahenda parish in Birere S.C; Nyarubungo HC III, Nyarubungo parish, Nyamitsindo HC II Nyamitsindo parish and Rwetango HC II Rwetango parish in Masha S.C; Kyeirumba HC III in Kyeirumba parish, Kyarugaju HC II Kyarugaju parish, Katembe HC II Katembe parish and Kyabinunga HC II, Kayabinunga parish in Kabingo S.C; Rwekubo HC IV, Kyabishaho ward, Mabona HC III Mabona ward, Kamuri HC II in Kamuri parish in Isingiro T.C; Nyakitunda HC III Bugongi parish, Ruhira HC III, Ruhira parish, Ntungu HC II Ntungu parish, Kihiihi HC II Kihiihi parish, Karokarungi HC II Kamubeizi parish & Migyera HC II Migyera parish in Nyakitunda S.C; Ruborogota HC II Ruborogota parish, Karama HC II Karama parish, Kyamusoni HC II Kyamusoni parish, in Ruborogota S.C; Kabuyanda HC IV central ward in Kabuyanda TC; Rwakakwenda HC II Rwakakwenda parish, Kanywamaizi HC III Kanywamaizi parish, Kabugu HC II Kabugu parish in Kabuyanda S.C; Kikagate HC III Kikagate Townboard, Nshungyezi HC III Kajaho parish, Kamubeizi HC II Kamubeizi parish, Rwamwijuka HC II Rwamwijuka parish, Kyezimbire HC II Kyezimbire parish, Ruyanga HC II Ruyanga parish in Kikagate S.C, Ngarama HC III Ngarama parish, Kakamba HC II Kakamba parish, Kagaaga HC II Kagaaga parish, & Burungamo HC II Burungamo parish in Ngarama S.C; Kashumba HC III Kashumba parish, Nakivale HC III Kashojwa parish, Kigaragara HC II Kigaragara parish, Murema HC II Murema parish in Kashumba S.C; Mbaare HC III Ruteete parish, Nyamarungi HC II Nyamarungi parish, Nshororo HC II Nshororo parish, Kyabahezi HC II Kyabahezi parish in Mbaare S.C; Endiinzi HC III Endiinzi parish,	564790 (Outpatients that visited and were cared for at Nyamuyanja HC IV Nyamuyanja parish, Katanoga HC II, Katanoga parish in Nyamuyanja S.C.; Kikokwa HC III, Kaberebere parish in Kaberebere TC, Kasaana HC III, Kasaana parish, & Kahenda HC II Kahenda parish in Birere S.C; Nyarubungo HC III, Nyarubungo parish, Nyamitsindo HC II Nyamitsindo parish and Rwetango HC II Rwetango parish in Masha S.C; Kyeirumba HC III in Kyeirumba parish, Kyarugaju HC II Kyarugaju parish, Katembe HC II Katembe parish and Kyabinunga HC II, Kayabinunga parish in Kabingo S.C; Rwekubo HC IV, Kyabishaho ward, Mabona HC III Mabona ward, Kamuri HC II in Kamuri parish in Isingiro T.C; Nyakitunda HC III Bugongi parish, Ruhira HC III, Ruhira parish, Ntungu HC II Ntungu parish, Kihiihi HC II Kihiihi parish, Karokarungi HC II Kamubeizi parish & Migyera HC II Migyera parish in Nyakitunda S.C; Ruborogota HC II Ruborogota parish, Karama HC II Karama parish, Kyamusoni HC II Kyamusoni parish, in Ruborogota S.C; Kabuyanda HC IV central ward in Kabuyanda TC; Rwakakwenda HC II Rwakakwenda parish, Kanywamaizi HC III Kanywamaizi parish, Kabugu HC II Kabugu parish in Kabuyanda S.C; Kikagate HC III Kikagate Townboard, Nshungyezi HC III Kajaho parish, Kamubeizi HC II Kamubeizi parish, Rwamwijuka HC II Rwamwijuka parish, Kyezimbire HC II Kyezimbire parish, Ruyanga HC II Ruyanga parish in Kikagate S.C, Ngarama HC III Ngarama parish, Kakamba HC II Kakamba parish, Kagaaga HC II Kagaaga parish, & Burungamo HC II Burungamo parish in Ngarama S.C; Kashumba HC III Kashumba parish, Nakivale HC III Kashojwa parish, Kigaragara HC II Kigaragara parish, Murema HC II Murema parish in Kashumba S.C; Mbaare HC III Ruteete parish, Nyamarungi HC II Nyamarungi parish, Nshororo HC II Nshororo parish, Kyabahezi HC II Kyabahezi parish in Mbaare S.C; Endiinzi HC III Endiinzi parish,	777876 (Outpatients to treated and cared for at Nyamuyanja HC IV Nyamuyanja parish, Katanoga HC II, Katanoga parish in Nyamuyanja S.C.; Kikokwa HC III, Kaberebere parish in Kaberebere TC, Kasaana HC III, Kasaana parish, & Kahenda HC II Kahenda parish in Birere S.C; Nyarubungo HC III, Nyarubungo parish, Nyamitsindo HC II Nyamitsindo parish and Rwetango HC II Rwetango parish in Masha S.C; Kyeirumba HC III in Kyeirumba parish, Kyarugaju HC II Kyarugaju parish, Katembe HC II Katembe parish and Kyabinunga HC II, Kayabinunga parish in Kabingo S.C; Rwekubo HC IV, Kyabishaho ward, Mabona HC III Mabona ward, Kamuri HC II in Kamuri parish in Isingiro T.C; Nyakitunda HC III Bugongi parish, Ruhira HC III, Ruhira parish, Ntungu HC II Ntungu parish, Kihiihi HC II Kihiihi parish, Karokarungi HC II Kamubeizi parish & Migyera HC II Migyera parish in Nyakitunda S.C; Ruborogota HC II Ruborogota parish, Karama HC II Karama parish, Kyamusoni HC II Kyamusoni parish, in Ruborogota S.C; Kabuyanda HC IV central ward in Kabuyanda TC; Rwakakwenda HC II Rwakakwenda parish, Kanywamaizi HC III Kanywamaizi parish, Kabugu HC II Kabugu parish in Kabuyanda S.C; Kikagate HC III Kikagate Townboard, Nshungyezi HC III Kajaho parish, Kamubeizi HC II Kamubeizi parish, Rwamwijuka HC II Rwamwijuka parish, Kyezimbire HC II Kyezimbire parish, Ruyanga HC II Ruyanga parish in Kikagate S.C, Ngarama HC III Ngarama parish, Kakamba HC II Kakamba parish, Kagaaga HC II Kagaaga parish, & Burungamo HC II Burungamo parish in Ngarama S.C; Kashumba HC III Kashumba parish, Nakivale HC III Kashojwa parish, Kigaragara HC II Kigaragara parish, Murema HC II Murema parish in Kashumba S.C; Mbaare HC III Ruteete parish, Nyamarungi HC II Nyamarungi parish, Nshororo HC II Nshororo parish, Kyabahezi HC II Kyabahezi parish in Mbaare S.C; Endiinzi HC III Endiinzi parish,
--	--	---



# Vote: 560 Isingiro District

## Workplan Outputs

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

### 5. Health

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

#### Non Standard Outputs:

20,000 pregnant women and Tested for PMTCT; 40,000 men and non-pregnant women Counseled and tested for HCT); 500 babies of HIV positive mothers tested for HIV; 640 patients Diagnosed and Treated for Tuberculosis.	10907 pregnant women and Tested for PMTCT at 28 PMTCT facilities: of Kabuyanda HC IV, central ward Kabuyanda Town Council; Kanywamaizi HC III in Kanywamaizi parish and Kabugu HC II, in Kabugu parish in Kabuyanda S.C, Kikagate HC III in Kikagate Town Board and Nshungyezi HC III Kajaho parish in Kikagate s.c; Rwekubo HC IV in Kyabishaho ward & Mabona HC III in Mabona ward in Isingiro Town Council; Kyeirumba HC III Kyeirumba parish in Kabingo s.c, Nyarubungo HC III, Nyarubungo parish in Masha S.C; Nyamuyanja HC IV, Nyamuyanja parish in Nyamuyanja S.C; Nyakitunda HC III, Bugongi parish, Ruhiiira HC III in Ruhiiira parish and Ntungu HC II, Ntungu parish in Nyakitunda S.C; Ngarama HC III Ngarama parish in Ngarama S.C; Kashumba HC III in Kashumba parish, and Nakivale HC III in Kashojwa parish, Kashumba S.C; Rugaaga HC IV, Kyampango parish in Rugaaga S.C; Endiinzi HC III, Endiinzi parish in Endiinzi S.C; Mbaare HC III Ruteete parish in Mbaare S.C; Kikokwa HC III Kaberebere West in Kaberebere Town Council, Ruborogora HC III, Ruborogota parish in Ruborogota s.c; 10,000 men and non-pregnant women Counseled and tested for HCT) at 26 HCT facilities and community outreaches in the whole district; 125 babies of HIV positive mothers tested for HIV at 24 PMTCT facilities; 160 patients Diagnosed and Treated for Tuberculosis at 20 TB diagnostic and treatment facilities in the district.	70771 clients Counseled and tested for HCT)
--	---	---

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>157,067</b>	<i>Non Wage Rec't:</i>	157,067	<i>Non Wage Rec't:</i>	167,067

# Vote: 560 Isingiro District

## Workplan Outputs

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

### 5. Health

<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>157,067</b>	<b>Total</b>	<b>157,067</b>	<b>Total</b>	<b>167,067</b>

#### Output: Hand Washing facility installation(LLS.)

No of standard hand washing facilities (tippy tap) installed next to the pit latrines 20 (Installed hand washing facilities<sup>4</sup> (Was done in the 1st quarter.) ( )  
 kakamba HC II, Kyabinunga HC II, Busheka HC II, Burungamo HC II, Kyabahezi HC II, Nshororo HC II, Katembe HC II, Kasana HC III, Rwakakwenda HC II, Kakamba HC II, Kyabinunga HC II, and Kyezimbire HC II, Karama HC II, Kahenda HC II, Kigaragara HC II, Ruyanga HC II, Nyamistindo HC II, Busheka HC II, Kamuri HC II and Birunduma HC II)

Non Standard Outputs: Provision of Hand washing facilities As above to atleast 20 new health facilities in the district

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

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

Non Standard Outputs:

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>78,607</b>	<i>Non Wage Rec't:</i>	78,607	<i>Non Wage Rec't:</i>	60,157
<i>Domestic Dev't</i>	<b>106,254</b>	<i>Domestic Dev't</i>	106,254	<i>Domestic Dev't</i>	100,478
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>184,861</b>	<b>Total</b>	<b>184,861</b>	<b>Total</b>	<b>160,635</b>

### 3. Capital Purchases

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

Non Standard Outputs: Phase one of office block of District Health Office completed. Further project supervision and monitoring done, certification of completed works done and payments for completed works made. Phase two of office block of District Health Office to be completed.

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>103,500</b>	<i>Domestic Dev't</i>	59,104	<i>Domestic Dev't</i>	70,621
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>103,500</b>	<b>Total</b>	<b>59,104</b>	<b>Total</b>	<b>70,621</b>

#### Output: Staff houses construction and rehabilitation

No of staff houses constructed 2 (One Senior staff house completed at Kanywamaizi HC III, (Inadequate budget 2011/12), One Junior staff house & two stance pit latrine constructed to completion, one HDP 10,000 water tank installed at Rushasha HC III, Rushasha parish, Rushasha S.C.) 1 ( One Junior staff house & two stance pit latrine constructed to completion, one HDP 10,000 water tank installed at Rushasha HC III, Rushasha parish, Rushasha S.C.) 1 (Completion of one staff house at Rushasha HC III in Rushasha Sub-county)

# Vote: 560 Isingiro District

## Workplan Outputs

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

### 5. Health

No of staff houses rehabilitated	installed at Rushasha HC III, Rushasha parish, Rushasha S.C.) 11 (10 semidattached staff houses & 0 (N/A) one Doctor's house wired for supply with grid electricity at Kabuyanda HC IV, Central ward, Kabuyanda Town Council)			0 ( )	
Non Standard Outputs:	NA	NA	NA	NA	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	<b>64,109</b>	<i>Domestic Dev't</i>	15,081	<i>Domestic Dev't</i> 34,000
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	<b>Total</b>	<b>64,109</b>	<b>Total</b>	<b>15,081</b>	<b>Total</b> <b>34,000</b>

#### Output: Maternity ward construction and rehabilitation

No of maternity wards rehabilitated	0 (NA)	0 (NA)	0 (NA)		
No of maternity wards constructed	1 (One maternity and general ward ward, placenta pit, 3 stance pit latrine constructed & a 10,000 HDP water tank installed at Kasaana HC III, Kasaana parish, Birere s.c in Isingiro North HSD)	1 (One maternity and general ward ward, placenta pit, 3 stance pit latrine constructed, a 10,000 HDP water tank and a solar powered lighting sysytem installed at Kasaana HC III, Kasaana parish, Birere s.c in Isingiro North HSD)	2 (Completion of two maternity/general ward ward, placenta pit, 3 stance pit latrine constructed & a 10,000 HDP water tank installed at Kasaana HC III, Kasaana parish, Birere s.c and Kikokwa H/C III in Kaberebere T/C in Isingiro North HSD)		
Non Standard Outputs:	NA	N/A	NA		
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	<b>33,000</b>	<i>Domestic Dev't</i>	20,201	<i>Domestic Dev't</i> 78,000
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	<b>Total</b>	<b>33,000</b>	<b>Total</b>	<b>20,201</b>	<b>Total</b> <b>78,000</b>

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

No of OPD and other wards rehabilitated	0 (NA)	0 (NA)			
No of OPD and other wards constructed	0 (NA)	1 (payment for retention for kikokwa OPD)			
Non Standard Outputs:	NA	NA			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	<b>4,000</b>	<i>Domestic Dev't</i>	11,326	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	<b>Total</b>	<b>4,000</b>	<b>Total</b>	<b>11,326</b>	<b>Total</b> <b>0</b>

### 6. Education

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

##### 1. Higher LG Services

#### Output: Primary Teaching Services

No. of qualified primary teachers	1534 (189 GOU -UPE primary school in the Sub-Counties of Birere, Nyamuyanja, Masha, Kabingo, Nykitudna, Kikagate,	1456 (1456 teachers were for all the 189 UPE Schools in the subcounties of Birere,Nyamuyanja,Masha,Kabingo,	( )
-----------------------------------	---	---	-----

# Vote: 560 Isingiro District

## Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)
<b>6. Education</b>				
	Kabuyanda, Ruborogota, Kabuyanda TC, Isingiro TC, Ngarama, Kashumba, Mbaare, Endiinzi, Rushasha, Rugaaga, Kaberebere TC.)	Nyakitunda, Kikagate, Kabuyanda, Ruborogota, Kabuyanda T/C, Isingiro T/C, Ngarama, Kashumba, Mbaare, diinzi, Rushasha, Rugaaga and Kaberebere T/C District wide.)		
No. of teachers paid salaries	1534 (1534 appointed & posted Teachers paid salaries in 189 UPE schools in the sub counties of Birere, Nyamuyanja, Masha, Kabingo, Nyakitunda, Kikagate, Kabuyanda, Ruborogota, Kabuyanda T/C, Isingiro T/C, Kaberebere T/C, Ngarama, Rushasha, Mbaare, Endiinzi, Rugaaga, Kashumba)	1406 (189 UPE Schools in the subcounties of Birere, Nyamuyanja, Masha, Kabingo, Nyakitunda, Kikagate, Kabuyanda, Ruborogota, Kabuyanda T/C, Isingiro T/C, Ngarama, Kashumba, Mbaare, Endiinzi, Rushasha, Rugaaga and Kaberebere T/C)	1534 (1534 appointed & posted Teachers paid salaries in 189 UPE schools in the sub counties of Birere, Nyamuyanja, Masha, Kabingo, Nyakitunda, Kikagate, Kabuyanda, Ruborogota, Kabuyanda T/C, Isingiro T/C, Kaberebere T/C, Ngarama, Rushasha, Mbaare, Endiinzi, Rugaaga, Kashumba)	
Non Standard Outputs:	250 Teachers due for confirmation in primary schools District wide submitted to DSC .	Submissions for staff due for confirmation were not rsubmitted.	120 Teachers due for confirmation in primary schools District wide submitted to DSC .	
	<i>Wage Rec't:</i> <b>6,004,718</b>	<i>Wage Rec't:</i> 6,004,717	<i>Wage Rec't:</i> 6,490,708	
	<i>Non Wage Rec't:</i> <b>15,000</b>	<i>Non Wage Rec't:</i> 14,371	<i>Non Wage Rec't:</i> 15,000	
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total 6,019,718</b>	<b>Total 6,019,089</b>	<b>Total 6,505,708</b>	

### 2. Lower Level Services

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

No. of pupils enrolled in UPE	77744 (UPE funds disbursed to 189 UPE Schools in the subcounties of Birere, Nyamuyanja, Masha, Kabingo, Nyakitunda, Kikagate, Kabuyanda, Ruborogota, Kabuyanda T/C, Isingiro T/C, Ngarama, Kashumba, Mbaare, Endiinzi, Rushasha & Rugaaga.)	77754 (189 UPE Schools in the subcounties of Birere, Nyamuyanja, Masha, Kabingo, Nyakitunda, Kikagate, Kabuyanda, Ruborogota, Kabuyanda T/C, Isingiro T/C, Ngarama, Kashumba, Mbaare, Endiinzi, Rushasha, Rugaaga and Kaberebere T/C)	77744 (UPE funds disbursed to 189 UPE Schools in the subcounties of Birere, Nyamuyanja, Masha, Kabingo, Nyakitunda, Kikagate, Kabuyanda, Ruborogota, Kabuyanda T/C, Isingiro T/C, Ngarama, Kashumba, Mbaare, Endiinzi, Rushasha & Rugaaga.)
-------------------------------	---	---	---

# Vote: 560 Isingiro District

## Workplan Outputs

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

### 6. Education

No. of student drop-outs	200 (189 UPE Schools Distctwide in the Sub-Counties of Birere, Nyamuyanja, Masha, Kabingo, Nykitudna, Kikagate, Kabuyanda, Ruborogota, Kabuyanda TC, Isingiro TC, Ngarama, Kashumba, Mbaare, Endiinzi, Rushasha, Rugaaga, Kaberebere TC.)	193 (Busheeka p/s in Endiinzi s/c, Kabatangare p/s in Nyakitunda s/c, Kashojwa p/s in Rugaaga s/c, Buhungura p/s in Kabingo s/c, Kamuli p/s in Isingiro T/C, Kyabishaho p/s in Isingiro T/C, Katembe p/s in Kabingo s/c, Kigyende p/s in Kabingo s/c, Burigi c.o.u p/s in Mbaare s/c, Kamutiganzi p/s in Rushasha s/c, Kihanda p/s in Mbaare s/c, Karunga p/s in Rushasha s/c, Burigi cath. p/s in Mbaare s/c, Saano p/s in Endiinzi s/c, Rwakakwenda p/s in Kabuyanda s/c, Kitezo p/s in Kikagate s/c, Kashenyi p/s in Ngarama s/c, Rwanjogyera p/s in Endiinzi s/c, Nyabyondo p/s in Endiinzi s/c, Nyamarungi p/s in Mbaare s/c, Buhungiro Demo p/s in Kashumba s/c, Kagango p/s in Kashumba s/c, Iryango p/s in Kabuyanda s/c, Rukoma p/s in Birere s/c, Rwendezi p/s in Masha s/c, Rwetango in Masha s/c & Ntungu Mixed p/s in Nyakitunda s/c.)	( )	
No. of pupils sitting PLE	( )	5798 (5798 PUPILS sat for PLE 2012 in 167 UPE P7 Schools Distctwide in the Sub-Counties of Birere, Nyamuyanja, Masha, Kabingo, Nykitudna, Kikagate, Kabuyanda, Ruborogota, Kabuyanda TC, Isingiro TC, Ngarama, Kashumba, Mbaare, Endiinzi, Rushasha, Rugaaga, Kaberebere TC.)	( )	
No. of Students passing in grade one	700 (700 PUPILS PASS IN GRADE ONE from 164 UPE P7 Schools Distctwide in the Sub-Counties of Birere, Nyamuyanja, Masha, Kabingo, Nykitudna, Kikagate, Kabuyanda, Ruborogota, Kabuyanda TC, Isingiro TC, Ngarama, Kashumba, Mbaare, Endiinzi, Rushasha, Rugaaga, Kaberebere TC.)	607 (607 PUPILS PASSED IN GRADE ONE from 106 UPE P7 Schools Distctwide in the Sub-Counties of Birere, Nyamuyanja, Masha, Kabingo, Nykitudna, Kikagate, Kabuyanda, Ruborogota, Kabuyanda TC, Isingiro TC, Ngarama, Kashumba, Mbaare, Endiinzi, Rushasha, Rugaaga, Kaberebere TC.)	( )	
Non Standard Outputs:	N/A	N/A	N/A	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 648,518	<i>Non Wage Rec't:</i> 647,745	<i>Non Wage Rec't:</i> 550,495	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 648,518	<b>Total</b> 647,745	<b>Total</b> 550,495	

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

Non Standard Outputs:

# Vote: 560 Isingiro District

## Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 87,894	<i>Non Wage Rec't:</i> 50,261	<i>Non Wage Rec't:</i> 73,621	<i>Non Wage Rec't:</i> 73,621
	<i>Domestic Dev't</i> 81,915	<i>Domestic Dev't</i> 41,030	<i>Domestic Dev't</i> 64,027	<i>Domestic Dev't</i> 64,027
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 169,809	<b>Total</b> 91,291	<b>Total</b> 137,648	<b>Total</b> 137,648

### 6. Education

#### 3. Capital Purchases

##### Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	20 (2 classrooms constructed at each of the following sites under SFG/LGMSD funding:Kagogo united p/s in Kabingo s/c,Kayenje II p/s in Ngarama s/c,Ruhiira p/s in Nyakitunda s/c,Nyabushenyi p/s in Kikagate s/c,Kamutiganzi p/s in Rushasha s/c ,Ibumba p/s in Nyamuyanja s/c,Kendobo cope p/s in Rushasha s/c.4 classroom block completed at kyeirumba muslim p/s.)	18 (2 classrooms constructed at each of the following sites under SFG/LGMSD funding:Kagogo united p/s in Kabingo s/c,Rwakahunde II p/s in Masha s/c,Nyabushenyi p/s in Kikagate s/c,Kamutiganzi p/s in Rushasha s/c ,Ibumba p/s in Nyamuyanja s/c,Kendobo cope p/s in Rushasha s/c.4 classroom block completed at kyeirumba muslim p/s, karunga p/s in Rushasha s/c.)	16 (construction of 2 classrooms with furniture completed at each of the following sites under SFG/LGMSD funding:Kagogo united p/s in Kabingo s/c,,Nyabushenyi p/s in Kikagate s/c,Kamutiganzi p/s in Rushasha s/c ,Ibumba p/s in Nyamuyanja s/c,Kendobo cope p/s in Rushasha s/c,Kashenyi p/s in Ruborogota s/c,Rwakahunde II p/s in Masha s/c,Kayenje II p/s in Ngarama s/c,Burigi catholic p/s in Mbaare s/c.construction of 4 classrooms at Kyeirumba Muslim p/s in Isingiro T/C completed)
No. of classrooms rehabilitated in UPE	0 (N/A)	0 (N/A)	()
Non Standard Outputs:	N/A	N/A	N/A
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 359,833	<i>Domestic Dev't</i> 250,998	<i>Domestic Dev't</i> 302,040
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 359,833	<b>Total</b> 250,998	<b>Total</b> 302,040

##### Output: Latrine construction and rehabilitation

No. of latrine stances constructed	15 (construct 5 stances VIP lined latrine at each of the following schools:-Kagango in Kashumba s/c,Kyempara mixed inKabingo s/c,Kitezo in Kikagate s/c.)	0 (N/A)	6 (construct 2 stance VIP lined latrine at Kagango p/s in Kashumba s/c ,Kitezo p/s in Kikagate s/c &Kyempara Mixed p/s in Kabingo s/c.)
No. of latrine stances rehabilitated	0 (N/A)	0 (N/A)	()
Non Standard Outputs:	N/A	N/A	N/A
	<i>Wage Rec't:</i> 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> 47,177	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 23,748
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 47,177	<b>Total</b> 0	<b>Total</b> 23,748

##### Output: Teacher house construction and rehabilitation

No. of teacher houses rehabilitated	0 (N/A)	0 (N/A)	()
-------------------------------------	---------	---------	----

# Vote: 560 Isingiro District

## Workplan Outputs

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

### 6. Education

No. of teacher houses constructed	6 (construct junior staff house at St Deos Kitooha p/s in Kahenda parish, Birere s/c Isingiro county. Construct a 4 unit teachers house at each of the following schools; st marys kagoto p/s in kabuyanda s/c, Rweiziringiro p/s in kaberebere T/C, Nyabugando p/s in Ruborogota s/c, Kitezo p/s in Kikagata s/c, Kagango p/s in Kashumba s/c.)	5 (Construction of a 4 unit teachers house at each of the following schools; st marys kagoto p/s in kabuyanda s/c, Rweiziringiro p/s in kaberebere T/C, Nyabugando p/s in Ruborogota s/c, Kitezo p/s in Kikagata s/c, Kagango p/s in Kashumba s/c.)	6 (construct a 4 unit Teachers house at each of the following schools; Kigaragara p/s in Kashumba s/c, Kisyoro p/s in Kabuyanda T/C, St. Deos Kitooha p/s in Birere s/c, Bibungo p/s in Ruborogota s/c. construction of 4 unit Teachers houses completed at each of the following sites; st. Marys Kagoto p/s in Kabuyanda s/c, Rweiziringiro p/s in Kaberebere T/C, Kitezo p/s in Kikagata s/c & Nyabugando p/s in Ruborogota s/c. Kagango P/S in Kashumba S/C. construction of a junior staff house at Kabura Madarasat p/s in Kashumba s/c & Ijugangoma p/s in Nyamuyanja s/c completed.)
Non Standard Outputs:	N/A	N/A	N/A
	<i>Wage Rec't:</i> 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> 321,231	<i>Domestic Dev't</i> 169,311	<i>Domestic Dev't</i> 320,491
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 321,231	<b>Total</b> 169,311	<b>Total</b> 320,491

#### Function: Secondary Education

##### 1. Higher LG Services

##### Output: Secondary Teaching Services

No. of students sitting O level	3000 (2500 registered students passed O level exams in 15 secondary schools districtwide with at least a certificate)	2500 (2500 registered students passed O level exams in 15 secondary schools districtwide with at least a certificate)	( )
No. of teaching and non teaching staff paid	196 (Salary for 196 Teachers in 15 USE/GOU Aided Schools paid in the subcounties of Birere, Masha, Kabingo, Nyakitunda, Kikagata, Kabuyanda T/C, Isingiro T/C, Ngarama Kashumba, Mbaare, Endiinzi)	196 (15 USE/GOU aided schools in the subcounties of Birere, Masha, Isingiro T/C, Kikagata, Kabuyanda T/C, Ngarama, Mbaare, Endiinzi, Kaberebere T/C, Kashumba)	208 (Salary for 196 Teachers in 16 USE/GOU Aided Schools paid in the subcounties of Birere, Masha, Kabingo, Nyakitunda, Kikagata, Kabuyanda T/C, Isingiro T/C, Ngarama Kashumba, Mbaare, Endiinzi)
No. of students passing O level	2500 (2500 registered students passed O level exams in 15 secondary schools districtwide with at least a certificate)	2468 (2468 registered students passed O level exams in 15 secondary schools districtwide with at least a certificate)	( )
Non Standard Outputs:	N/A	N/A	N/A
	<i>Wage Rec't:</i> 1,361,764	<i>Wage Rec't:</i> 1,361,765	<i>Wage Rec't:</i> 1,517,164
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 1,361,764	<b>Total</b> 1,361,765	<b>Total</b> 1,517,164

##### 2. Lower Level Services

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

No. of students enrolled in USE	4500 (13 government & 3 private/community schools inspected to ensure students enrol	7045 (12 Govt USE Schools , 7 private/community secondary schools partnering with Govt & 11	4500 (15 government & 5 private/community schools in the following
---------------------------------	--	---	--

# Vote: 560 Isingiro District

## Workplan Outputs

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

### 6. Education

for USE.) private schools distributed district wide.) subcounties;Endiinzi,Kashumba,Mb aare,Ngarama,Rugaaga,Birere,Isingiro T/C,Kabuyanda T/C,Kaberebere T/C,Kikagate,Masha,Nyakitunda,Nyamyanja &Kabingo.)

Non Standard Outputs:	Transfers of USE to 16 secondary schools done	N/A		N/A
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>819,201</b>	<i>Non Wage Rec't:</i>	799,144
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>819,201</b>	<b>Total</b>	<b>799,144</b>

### 3. Capital Purchases

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

Non Standard Outputs:	Continuation of construction of Kabingo seed ss In Kagarama s/c Kabingo s/c.	N/A		
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>80,000</b>	<i>Domestic Dev't</i>	50,952
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>80,000</b>	<b>Total</b>	<b>50,952</b>

#### Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in USE	0 (N/A)	0 (N/A)		( )
No. of classrooms constructed in USE	0 (N/A)	0 (N/A)		15 (complete construction of 4classrooms at Kabingo seed secondary school in Kabingo s/c,Kagarama parish,8 classrooms at Isingiro ss in Isingiro T/C & 3 CLASSROOMS IN Endiinzi H/S in Endiinzi s/c.)
Non Standard Outputs:	N/A	N/A		N/A
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	322,000
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>322,000</b>

### Function: Skills Development

#### 1. Higher LG Services

#### Output: Tertiary Education Services

No. of students in tertiary education	800 (Rweziringiro Tech.school in Kaberebere T/C and Buhungiro PTC in Kashumba s/c)	730 (Rweziringiro T/SCH in Kaberebere T/C and Buhungiro PTC in Kashumba s/c)		( )
No. Of tertiary education Instructors paid salaries	27 (27 Tutors/Instructors paid salaries in 2 institutions of Rweziringiro T/SCH in Kberebere T/C in Birere S/C and Buhungiro PTC in Kashumba S/C.)	27 (Rweziringiro T/SCH in Kaberebere T/C and Buhungiro PTC in Kashumba s/c)		27 (27 Tutors/Instructors paid salaries in 2 institutions of Rweziringiro T/SCH in Kberebere T/C in Birere S/C and Buhungiro PTC in Kashumba S/C.)



# Vote: 560 Isingiro District

## Workplan Outputs

UShs Thousand	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Planned Outputs (Quantity, Description and Location)
<b>6. Education</b>				
Non Standard Outputs:	Capitation grant worth shs 115 million paid to R weiziringiro tech.school in Keberebere T/C.SHS 139,838,362 paid to Buhungiro PTC in Kashumba s/c as capitation grant.	Funds were centrally disbursed directly to Institutions.	Capitation grant worth shs 120.738 million paid to R weiziringiro tech.school in Keberebere T/C.SHS 159,076,000 paid to Buhungiro PTC in Kashumba s/c as capitation grant.	
	<i>Wage Rec't:</i> <b>156,361</b>	<i>Wage Rec't:</i> 156,361	<i>Wage Rec't:</i> 684,671	
	<i>Non Wage Rec't:</i> <b>254,838</b>	<i>Non Wage Rec't:</i> 238,266	<i>Non Wage Rec't:</i> 279,814	
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total 411,199</b>	<b>Total 394,627</b>	<b>Total 964,485</b>	

### Function: Education & Sports Management and Inspection

#### 1. Higher LG Services

#### Output: Education Management Services

Non Standard Outputs:	Education sector activities in District supervised and monitored in subcounties of Birere,Nyamuyanja,Masha,Kabingo,Nyakitunda,Kikagate,Kabuyanda,Ru development projects monitored at borogota,Kabuyanda T/C,IsingiroT/C,Ngarama,Kashumb II,Kendoba,a,Endiinzi,Mbaare,Rushasha,Kaberecope,Ibumba,Kyeirumba,Kitezo,Rwe bere T/C.staff at District hqrs paid salaries.	Registration of 6442 PLE candidates in 170 primary schools done ,School inspection activities monitored district wide., 9 Kagogo united,Rwakahunde iziringiro,St Mary's Kagoto & Nyabugando p/schs, 3 quarterly performance reports made and submitted to line Ministries,Annual Budget & Workplan 2013/2014 prepared,technical advice given to BOGs of 3 secondary schools of... Kisyoro, Kigaragara, & St Johns Rutsya , 189 UPE schools mobilised for filling of EMIS forms .7 members of staff received salaries. Location in subcounties of Birere,Nyamuyanja,Masha,Kabingo, Nyakitunda,Kikagate,Kabuyanda,Ru borogota,Kabuyanda T/C,IsingiroT/C,Ngarama,Kashumb a,Endiinzi,Mbaare,Rushasha,Kabere bere T/C.	N/A
	<i>Wage Rec't:</i> <b>53,918</b>	<i>Wage Rec't:</i> 53,917	<i>Wage Rec't:</i> 53,917
	<i>Non Wage Rec't:</i> <b>34,819</b>	<i>Non Wage Rec't:</i> 34,810	<i>Non Wage Rec't:</i> 9,769
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total 88,737</b>	<b>Total 88,727</b>	<b>Total 63,686</b>

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

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

# Vote: 560 Isingiro District

## Workplan Outputs

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

### 6. Education

No. of secondary schools inspected in quarter	31 (Inspection done in 15 GOU-USE Schools & 16 Private Schools District wide in the Sub-Counties of Birere, Nyamuyanja, Masha, Kabingo, ykitudna, Kikagate, Kabuyanda, Ruborogota, Kabuyanda TC, Isingiro TC, Ngarama, Kashumba, Mbaare, Endiinzi, Rushasha, Rugaaga, Kaberebere TC.)	9 (Kisyoro ss, st raphael ss, kigaragara vocational ss, nakivale ss & kyezimbire ss, katanoga ss, Aisha girls H/S, Citizens H/S and Birere ss.)	( )
No. of primary schools inspected in quarter	250 (250 Private & Govt schools in the subcounties of Birere, Nyamuyanja, Masha, Kabingo, Nyakitunda, Kikagate, Kabuyanda, Ruborogota, Kabuyanda T/C, Isingiro T/C, Ngarama, Kashumba, Mbaare, Endiinzi, Mbaare, Rushasha, Kaberebere T/C)	394 (250 PRIVATE & GOVT Schools in subcounties of Birere, Nyamuyanja, Masha, Kaberebere T/C, Kabingo, Nyakitunda, Kikagate, Kabu borogota, Kabuyanda T/C, Isingiro T/C, Ngarama, Kashumba, Mbaare, Rugaaga, Endiinzi, Mbaare, Rushasha, Kaberebere T/C)	189 (189 Private & Govt schools in the subcounties of Birere, Nyamuyanja, Masha, Kabingo, Nyakitunda, Kikagate, Kabuyanda, Ruborogota, Kabuyanda T/C, Isingiro T/C, Ngarama, Kashumba, Mbaare, Rushasha, Kaberebere T/C)
Non Standard Outputs:	Performance of 3 school inspectors monitored and appraised quarterly.	N/A	Performance of 3 school inspectors monitored and appraised quarterly.

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>54,131</b>	<i>Non Wage Rec't:</i>	54,131	<i>Non Wage Rec't:</i>	41,164
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>54,131</b>	<b>Total</b>	<b>54,131</b>	<b>Total</b>	<b>41,164</b>

#### Output: Sports Development services

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

### 7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

# Vote: 560 Isingiro District

## Workplan Outputs

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

### 7a. Roads and Engineering

Non Standard Outputs:	Payment of wages for staff in post (14No.) at 4,332,427= per month totaling to 51,989,124= a year.	Payment of wages for staff in post (14No.)	Payment of wages for staff in post (14No.) at 6,768,830= per month totaling to 81,225,960= a year.
	Coordination of 6 No. sector activities at the District H/Q and / including deligated services of works nature in all the the 17 LLGs budgeted at 1,983,000= from District Local Revenue and Supervision of field works in the 17 UCG.	Coordination of activities in the 6 No. Sub-sectors of works dept at the District H/Q and 17 LLGs. To include Purchase of stationery for the departmental activities, Holding of the District Roads Committee meeting, Repairs to Road equipment (Grader), Completion of maintenance road works on Rweshebashebe - Omukatojo road and Nyakitunda - Kabuyanda road and Emergency works on Nyamitsindo road. Supervision of field works in the 17 LLGs.	Payment for wages for contract staff (Grader operator) amounting to 2,100,000= Planning and Coordination, supervision and monitoring of activities in the 6 No. sectors of works department including deligated works in other departments and the 17 LLGs budgeted at 8,346,636= from District Local Revenue and UCG. District Roads operation expenses including District Roads Committee activities budgeted at 25,269,572=. Maintenance of Roads Equipment, Vehicles and Motorcycles budgeted at 44,818,841= Emergency road interventions
	<i>Wage Rec't:</i> <b>81,226</b>	<i>Wage Rec't:</i> 81,226	<i>Wage Rec't:</i> 81,226
	<i>Non Wage Rec't:</i> <b>90,524</b>	<i>Non Wage Rec't:</i> 88,915	<i>Non Wage Rec't:</i> 80,535
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total 171,750</b>	<b>Total 170,140</b>	<b>Total 161,761</b>

#### 2. Lower Level Services

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

No of bottle necks removed from CARs	56 (Removal of bottle necks on 56km of Community Access Roads at 93,203,742=.)	14 (Removal of bottle necks on 14km of Community Access Roads)	65 (Removal of bottle necks on 65km of Community Access Roads at 93,209,627=.)
Non Standard Outputs:	N/A	N/A	N/A
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> <b>93,204</b>	<i>Non Wage Rec't:</i> 92,859	<i>Non Wage Rec't:</i> 93,210
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 514
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 125
	<b>Total 93,204</b>	<b>Total 92,859</b>	<b>Total 93,849</b>

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

Length in Km of Urban unpaved roads periodically maintained	15 (Periodic maintenance of 4.1km in Isingiro T/C, 5.1km of roads in Kaberebere T/C and 5.6km of roads in Kabuyanda T/C budgeted at 11M162,800,000=)	26 (Periodic maintenance of 10.8km of Urban Roads in Isingiro T/C , 4km in Kaberebere and 10.8km Kabuyanda Town Councils)	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=.)
---	--	---	--

# Vote: 560 Isingiro District

## Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)
<b>7a. Roads and Engineering</b>			
Length in Km of Urban unpaved roads routinely maintained	73 (Routine road maintenance of Urban Roads 34.2 Km in Isingiro T/C, 22.6Km in Kaberebere T/C and 16.4Km in Kabuyanda T/C all budgeted at 600,000= per KM totaling to Shs.43,920,000=)	73 (Routine road maintenance of Urban Roads 34.2 Km in Isingiro T/C, 22.6Km in Kaberebere T/C and 16.4Km in Kabuyanda T/C)	73 (Routine road maintenance of Urban Roads 34.2 Km in Isingiro T/C, 27.7Km in Kaberebere T/C and 16.4Km in Kabuyanda T/C all budgeted at Shs.58,258,000=)
Non Standard Outputs:	Installation of culverts on selected Roads in Isingiro T/C 18No. lines and one line in Kabuyanda T/C estimated at 1.8M per 6m line of 600mm diameter concrete pipe culvert, all totalling to 34,200,000=	Installation of culverts on selected Roads in Isingiro T/C 5No. Lines and one line in Kabuyanda T/C of 6m line of 600mm diameter concrete pipe culvert,	Installation of culverts on selected Roads in Isingiro T/C 2No. Lines.  Construction of Headwalls and wing walls for one line of culverts in Kaberebere T/C estimated at 3M
	Operation expenses of Urban road maintenance estimating to cost 11,966,472= ie Isingiro T/C 4,947,000=, Kaberebere T/C 3,308,236= and Kabuyanda T/C 3,712,236		Operation expenses of Urban road maintenance estimating to cost 9,920,093= ie Isingiro T/C 3,178,093=, Kaberebere T/C 3,282,000= and Kabuyanda T/C 3,460,000=
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 252,886	<i>Non Wage Rec't:</i> 252,886	<i>Non Wage Rec't:</i> 252,734
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total 252,886</b>	<b>Total 252,886</b>	<b>Total 252,734</b>
<b>Output: Bottle necks Clearance on Community Access Roads</b>			
No. of bottlenecks cleared on community Access Roads	45 (Road works on Kashumba - Rubombo - Kankingi road 15km in Kashumba S/C, Nyamuyanja - Nyakibaare - Katanoga road 15km in Nyamuyanja S/C, Katanga - Kashariira road 15km in Kikagate S/C all under CAIIP - 3)	0 (Procurement of contractors for the roads is still on going, given the complexity of the Loan Agreement with the funders ADB. The projects have been re-advertised.)	45 (Road works on Kashumba - Rubombo - Kankingi road 15km in Kashumba S/C, Nyamuyanja - Nyakibaare - Katanoga road 15km in Nyamuyanja S/C, Katanga - Kashariira road 15km in Kikagate S/C all under CAIIP - 3)

# Vote: 560 Isingiro District

## Workplan Outputs

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

### 7a. Roads and Engineering

Non Standard Outputs:	Mobilization of communities in the Sub-Counties of Kashumba, Kikagate and Nyamuyanja which are benefitting from CAIIP - 3 in respect of road management committees, production, value addition and marketing, to include;	Mobilization of communities in the Sub-Counties of Kashumba, Kikagate and Nyamuyanja which are benefitting from CAIIP - 3 in respect of formation and training of road management committees done,	Mobilization of communities in the Sub-Counties of Kashumba, Kikagate and Nyamuyanja which are benefitting from CAIIP - 3 in respect of road management committees, production, value addition and marketing, to include;	
	1. Rural infrastructure component that include Supervision and Monitoring where ; (a) Field travel expenses will cost 2,384,615= and  (b) Site meetings will cost 3,000,000= .	(a) Training and capacity Building - Formation and training of Infrastructure Management Committees (IMCs) for batch A  (b) Training on cross-cutting issues in the 3 Sub-Counties done	1. Rural infrastructure component that include Supervision and Monitoring where ; (a) Field travel expenses  (b) Site meetings will cost 2. Community mobilization Component which includes,	
	2. Community mobilization Component which includes,  (a) Cross Cutting issues - Gender HIV/AIDS Sensitisation & mainstreaming at 3,000,000=.  (b) Training and capacity Building - Formation and training of Infrastructure Management Committees (IMCs) for batch A CARs at 3,000,000=.	(c) Supervision and Monitoring and Evaluation by District and S/County Technical Staff and IMCs done.  (d) Selection of Batch B and Batch C Roads, Selection of Markets and Agri-processing plant facilities in -the Benefiting S/Cs.	(a) Cross Cutting issues - Gender HIV/AIDS Sensitisation & mainstreaming  (b) Training and capacity Building - Formation and training of Infrastructure Management Committees (IMCs) for batch A CARs  © Conduct Community Meetings to identify priority infrastructure investments (2 meetings per S/County)  (d) Supervision and Monitoring and Evaluation by District and S/County Technical Staff and IMCs	
	© Conduct Community Meetings to identify priority infrastructure investments (2 meetings per S/County) all for 3,000,000=.			
	(d) Supervision and Monitoring and Evaluation by District and S/County Technical Staff and IMCs all at 2,384,615=			
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 39,300	
	<i>Donor Dev't</i> 1,174,185	<i>Donor Dev't</i> 7,883	<i>Donor Dev't</i> 0	
	<b>Total</b> 1,174,185	<b>Total</b> 7,883	<b>Total</b> 39,300	

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

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

# Vote: 560 Isingiro District

## Workplan Outputs

UShs Thousand	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (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>315 (Planning implementation of Routine road maintenance of 300km at 176 million. These roads include; Kabuyanda - Kaburara - Katanzi 7km, Omwicwamba - Ntungu - Omukatooma 7km, Kikagate - Rwamwijuka - Kabuyanda 13.5km, Rushonje - Kibengo 5.0km, Nyakitunda - Kabuyanda road 12.3km, Kaberebere - Nyarubungo - Nyamitsindo - Masha road 17km, Buhungiro - Rugaaga 10.4km, Endiinzi - Rwenshebashebe - Omukatojo 25.6km, Kabingo - Gayaza - Katembe - Kyarugaaju 14.6km, Nyakigyera - Omukatooma 15.3km, Kaberebere - Ryamiyonga 23km, Mile 5 - Rwentango - Kyabwemi 35km, Kamuri - Kyarugaaju - Kyeirumba 25.3km, Kyeera - Kibona - Kitooha 16.8km, Kyanyanda - Kihanda - Mbaare - Bugaango 21km, Ngarama - Akatoogo 12km, Nyabyondo - Mpikye road 15km, Buhungiro - Byenyi - Juru 9.0km, Nsiika - Kamutumo - Kyanza 12.0km, Ngarama - Kigando - Kakamba - Kasese 21km, Ruhiira - Rwemango - Omukashansa 7.0km, Nyarubungo - Omukabira - Nyamabaare 5.4km and Kabuyanda - Iryango 4.5km.</p> <p>Planning and coordination of road maintenance activities in all 15 LLGs (525km) i.e all roads operation expenses including General Office supplies, small plant consumables like grader blades, travel/ field work facilitation epenses e.t.c. are budgeted at UG.Ushs 25,269,572= from Road Fund.</p> <p>Maintenance of special road Equipments and Plants and Roads supervision vehicles at 44,818,841=)</p>	<p>305 (Routine road maintenance of 305km of District roads in all sub-Counties.</p> <p>These roads include; Kabuyanda - Kaburara - Katanzi 7km, Omwicwamba - Ntungu - Omukatooma 7km, Kikagate - Rwamwijuka - Kabuyanda 11km, Rushonje - Kibengo 5.0km, Nyakitunda - Kabuyanda road 12km, Kaberebere - Nyarubungo - Nyamitsindo - Masha road 16km, Buhungiro - Rugaaga 10km, Endiinzi - Rwenshebashebe - Omukatojo 25km, Kabingo - Gayaza - Katembe - Kyarugaaju 14km, Nyakigyera - Omukatooma 6km, Kaberebere - Ryamiyonga 23km, Mile 5 - Rwentango - Kyabwemi 35km, Kamuri - Kyarugaaju - Kyeirumba 21km, Kyeera - Kibona - Kitooha 16km, Kyanyanda - Kihanda - Mbaare - Bugaango 21km, Ngarama - Akatoogo 12km, Nyabyondo - Mpikye road 13km, Buhungiro - Byenyi - Juru 8km, Nsiika - Kamutumo - Kyanza 10.0km, Ngarama - Kigando - Kakamba - Kasese 17km, Ruhiira - Rwemango - Omukashansa 7.0km, Nyarubungo - Omukabira - Nyamabaare 5km and Kabuyanda - Iryango 4.0km.)</p>	<p>344 (Planning implementation of Routine road maintenance of 344km at 213.3 million. These roads include; Kabuyanda - Kaburara - Katanzi 7km, Omwicwamba - Ntungu - Omukatooma 7km, Kikagate - Rwamwijuka - Kabuyanda 13.5km, Rushonje - Kibengo 5.0km, Nyakitunda - Kabuyanda road 12.3km, Kaberebere - Nyarubungo - Nyamitsindo - Masha road 17km, Buhungiro - Rugaaga 10.4km, Endiinzi - Rwenshebashebe - Omukatojo 25.6km, Kabingo - Gayaza - Katembe - Kyarugaaju 14.6km, Nyakigyera - Omukatooma 15.3km, Kaberebere - Ryamiyonga 23km, Mile 5 - Rwentango - Kyabwemi 40km, Kamuri - Kyarugaaju - Kyeirumba 25.3km, Kyeera - Kibona - Kitooha 16.8km, Kyanyanda - Kihanda - Mbaare - Bugaango 21km, Ngarama - Akatoogo 12.3 km, Endiinzi - Mpikye - Ekiyonza - Obunazi - Ekiyonza road 15km, Buhungiro - Byenyi - Juru 8.5 km, Nsiika - Kamutumo - Kyanza 12.0km, Ngarama - Kigando - Kakamba - Kasese 21km, Ruhiira - Rwemango - Omukashansa 7.0km, Nyarubungo - Omukabira - Nyamabaare 5.4km, Ngarama - Ekigando - Kasese road 21 km, and Kabuyanda - Iryango 9.1km.</p> <p>Planning and coordination of road maintenance activities in all 15 LLGs (525km) i.e all roads operation expenses including General Office supplies, small plant consumables like grader blades, travel/ field work facilitation epenses e.t.c. are budgeted at UG.Ushs 25,269,572= from Road Fund.</p> <p>Maintenance of special road Equipments and Plants and Roads supervision vehicles at 44,818,841=)</p>
---	---	--	---

# Vote: 560 Isingiro District

## Workplan Outputs

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

### 7a. Roads and Engineering

Non Standard Outputs:

20 lines of culverts on a selection of roads budgeted at 36 Million from 'The Uganda Road Fund.'

26 lines of culverts on a selection of roads which include Kaberebere - Ryamiyonga, Kaberebere - Nyarubungo, Kyeera - Kibona, Nyakigyera - Omukatooma, Buhungiro - Rugaaga, Buhungiro - Byenyi.

Partial Periodic maintenance of feeder roads by spot light grading and drainage improvement of Katanzi - Kaburara - Kabuyanda 6km, Kihanda - Kyanyanda Bugango - Road 14km, Nyamitsindo road 10km, Kamuri Kyarugaaju road 14Km, Kyeera - Kibona road 10Km, Ngarama - Kakamba road 6Km, Mile 5 - Rwetango - Kyabwemi road 12km, Kabingo - Igayaza - Katembe - Kyarugaju road 9km, Buhungiro - Rugaaga road 6km, Buhungiro - Byenyi 5km, Endiizi - Obunazi - Mpikye - Ekiyonza 10km and Nyakigyera - Omukatooma road 8km all roads 110km at Ug.Shs 136,400,000=

Installation of 11No. Lines of concrete of 600mm diameter on selected roads such as Nsiika - Kamutumo, Kaberebere - Ryamiyonga road, Kamuri - Kyarugaaju - Kyeirumba and Kikagate - Rwamwijuka road

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>162,000</b>	<i>Non Wage Rec't:</i>	161,943	<i>Non Wage Rec't:</i>	396,000
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>162,000</b>	<b>Total</b>	<b>161,943</b>	<b>Total</b>	<b>396,000</b>

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

Non Standard Outputs:

<i>Wage Rec't:</i>	<b>20,815</b>	<i>Wage Rec't:</i>	7,860	<i>Wage Rec't:</i>	20,815
<i>Non Wage Rec't:</i>	<b>151,910</b>	<i>Non Wage Rec't:</i>	69,014	<i>Non Wage Rec't:</i>	107,686
<i>Domestic Dev't</i>	<b>6,176</b>	<i>Domestic Dev't</i>	6,171	<i>Domestic Dev't</i>	26,048
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>178,901</b>	<b>Total</b>	<b>83,045</b>	<b>Total</b>	<b>154,549</b>

### 3. Capital Purchases

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

Non Standard Outputs:

Completed payment for retention moneys on the External works of the main Office building and Phase 1 works on the District stores Block.

Phase 2 on the Stores block has been on going and is 95% complete and payments effected to 90%.

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0

# Vote: 560 Isingiro District

## Workplan Outputs

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

### 7a. Roads and Engineering

<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	31,425	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>31,425</b>	<b>Total</b>	<b>0</b>

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

Non Standard Outputs:	Periodic maintenance of feeder roads of Rushonje - Kibengo 5km, Kikagate - Rwamwijuka 13km, Rwetango - Kyabwemi road 5km in all roads 23km at Ug.Shs 184M.	Periodic maintenance of feeder roads of Rushonje - Kibengo 5km, Kikagate - Rwamwijuka 13.5km, Rwetango - Kyabwemi road 5km in all roads 23km and 5km od Kaberebere - Nyarubungo road maintained.			
	20 lines of culverts on a selection of roads budgeted at 36 Million from 'The Uganda Road Fund.'	26 lines of culverts on a selection of roads which include Kaberebere - Ryamiyonga, Kaberebere - Nyarubungo, Kyeera - Kibona, Nyakigyera - Omukatooma, Buhungiro - Rugaaga, Buhungiro - Byenyi.			
<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>	<b>220,000</b>	<i>Domestic Dev't</i>	220,000	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>220,000</b>	<b>Total</b>	<b>220,000</b>	<b>Total</b>	<b>0</b>

#### Output: Rural roads construction and rehabilitation

Length in Km. of rural roads constructed	0 (N/A)	0 (N/A)	0 (N/A)
Length in Km. of rural roads rehabilitated	4 (Rehabilitation of Kabuyanda - Iryango - Mpoma - Karama road 4 km (Phase 2) at 48,033,524=)	4 (Rehabilitation of Kabuyanda - Iryango - Mpoma - Karama road 4 km (Phase 2) done and completed.)	4 (Completion of Kabuyanda - Iryango - Mpoma - Karama road 4 km (Phase 2) at 29,003,000=)
Non Standard Outputs:	N/A	N/A	N/A
<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>	<b>48,034</b>	<i>Domestic Dev't</i>	48,026
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>48,034</b>	<b>Total</b>	<b>48,026</b>

#### Function: District Engineering Services

##### 1. Higher LG Services

#### Output: Buildings Maintenance



# Vote: 560 Isingiro District

## Workplan Outputs

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

### 7a. Roads and Engineering

Non Standard Outputs:	1. Maintenance of offices including fumigation services, compounds and access roads at District H/Q Budgeted at 9,600,000=	1. Maintenance of offices including fumigation services, compounds and access roads at District H/Q	1. Maintenance of offices including fumigation services, compounds and access roads at District H/Q Budgeted at 10,800,000=
	2. Renting of Office Accommodation (for DSC PAC & DLB) at District Headquarters. Budgeted at 8,400,000=	2. Renting of Office Accommodation (for DSC PAC & DLB) at District Headquarters.	2. Renting of Office Accommodation (for DSC PAC & DLB) at District Headquarters. Budgeted at 8,400,000=
	3. Planning and Coordination of building activities both in Office and in the field in the whole District. Budgeted at 13,105,000=	3. Planning and Coordination of building activities both in Office and supervision and monitoring of field works.	3. Planning and Coordination of building activities both in Office and in the field in the whole District, Budgeted at 7,016,000=
			4. Maintenance civil to include minor repairs and fumigation of offices at 801,920=

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>31,105</b>	<i>Non Wage Rec't:</i>	29,377	<i>Non Wage Rec't:</i>	35,939
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>31,105</b>	<b>Total</b>	<b>29,377</b>	<b>Total</b>	<b>35,939</b>

#### Output: Vehicle Maintenance

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

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>18,081</b>	<i>Non Wage Rec't:</i>	11,741	<i>Non Wage Rec't:</i>	19,200
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>18,081</b>	<b>Total</b>	<b>11,741</b>	<b>Total</b>	<b>19,200</b>

#### Output: Electrical Installations/Repairs

Non Standard Outputs:	Operation and maintenance of electrical Installations including the District Generators 1No. Budgeted at 2,000,000=	Operation and maintenance of electrical Installations including replacement of bulbs and servicing the District Generator	Operation and maintenance of electrical Installations including the District Generators 2No. Budgeted at 6,000,000=
	Payment of UMEME power charges Given the lowest budget of 4,810,000=	Payment of UMEME power bills	Payment of UMEME power charges Given the lowest budget of 6,000,000=

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>6,810</b>	<i>Non Wage Rec't:</i>	4,435	<i>Non Wage Rec't:</i>	12,000
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>6,810</b>	<b>Total</b>	<b>4,435</b>	<b>Total</b>	<b>12,000</b>

### 2. Lower Level Services

# Vote: 560 Isingiro District

## Workplan Outputs

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

### 7a. Roads and Engineering

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

Non Standard Outputs:

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

#### 3. Capital Purchases

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

Non Standard Outputs:

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

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

#### Output: Vehicles & Other Transport Equipment

Non Standard Outputs:

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

URA's registration fees was cleared once in the first quarter and permission granted to register the vehicle. The activity awaits clearance from the IOV and Chief mechanical Engineer.

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

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

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

#### Output: Specialised Machinery and Equipment

Non Standard Outputs:

Purchase of the District Generator , three phase and about 20 - 22 KVA out put.

Contract awarded to supply the District Generator but not supplied due to lack of enough funds

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

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

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

# Vote: 560 Isingiro District

## Workplan Outputs

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

### 7a. Roads and Engineering

Non Standard Outputs:	Purchase and supply of furniture and fixtures to District Council hall and Administrative Offices, Budgeted at 20,421,000=	Activity not handled due to lack of funds	Purchase and supply of furniture and fixtures to District Council hall and Administrative Offices, Budgeted at 30,000,00=	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>20,421</b>	<i>Domestic Dev't</i>	1,379
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>20,421</b>	<b>Total</b>	<b>1,379</b>

#### Output: Other Capital

Non Standard Outputs:	Fencing of the District Headquarter land aprox. 34 acres with minimum budget of 34,000,000=	Activity not done	Fencing of the District Headquarter land aprox. 34 acres at	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>24,000</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>24,000</b>	<b>Total</b>	<b>0</b>

### 7b. Water

#### Function: Rural Water Supply and Sanitation

##### 1. Higher LG Services

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

# Vote: 560 Isingiro District

## Workplan Outputs

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

### 7b. Water

#### Non Standard Outputs:

1. Wages / Salaries paid to 2No. Members of Staff (ADWO Hardware for 9 months and ADWO software / Mobilization for 12 months) all budgeted at 14,835,000=	1. Wages / Salaries paid to 2No. Members of Staff. 1No. Rounds of National consultations with the Line Ministry at the Centre to submit Annual work plan and up dated field data.	1. Wages / Salaries paid to 2No. Members of Staff (DWO Hardware for 11 months(11,666,688=) and ADWO software / Mobilization for 12 months)(8,366,436=) all budgeted at 20,033,124=
2. 6No. Rounds of National consultations with the Line Ministry at the Centre and other National Stake holders including submission to the Centre (MWE) of 4No. Quarterly Progrss reports, all budgeted at 3,339,000=.	Maintenance repairs to the Water Department supervision Vehicle LG 0002 - 62 and 1 Motorcycles of Borehole Officer.	2. 6No. Rounds of National consultations with the Line Ministry at the Centre and other National Stake holders including submission to the Centre (MWE) of 4No. Quarterly Progrss reports, all budgeted at 3,339,000=.
3. DWO's Office running including maintenance office equipment, 12 month internet subscriptions, Office Supplies including stationery, Coordination of department activities - field works and progress / activity reports; all budgeted at 8,420,000=		3. DWO's Office running including maintenance office equipment(800,000), 12 month internet subscriptions(1,020,000), Office Supplies including stationery(2,750,000), Coordination of department activities - field works and progress / activity reports;(4,000,000=) all budgeted at 8,570,000=
4. Maintenance repairs to the Water Department supervision Vehicle and 3 Motorcycles including procurement of tyres for the vehicle.		4. Maintenance repairs to the Water Department supervision Vehicle and 3 Motorcycles (20,131,092) including procurement of tyres for the vehicle(4,000,000=) all budgeted for 24,131,092=
		5. Procurement of GPS machine to cost 2,000,000=

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	<b>0</b>
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	<b>5,132</b>
<i>Domestic Dev't</i>	<b>51,834</b>	<i>Domestic Dev't</i>	<b>45,061</b>	<i>Domestic Dev't</i>	<b>58,073</b>
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	<b>0</b>
<b>Total</b>	<b>51,834</b>	<b>Total</b>	<b>45,061</b>	<b>Total</b>	<b>63,205</b>

#### Output: Supervision, monitoring and coordination

No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (4 Mandatory public notices displayed with financial information)	3 (Department releases displayed on notice boards at district headquarters)	0 (0 Mandatory public notices displayed with financial information)
No. of sources tested for water quality	40 (40 new water points tested in Kikagate, Nyamuyanja, Rugaaga, Endinzi, Nyakitunda, Kabingo, Masha, Birere, Ruborogota, Ngarama, Kashumba, Rushasha, Mbaare and Rushasha; Budgeted at 6,600,000=)	0 (Activity not implemented)	30 (30No. New water points tested in Kikagate, Nyamuyanja, Rugaaga, Endinzi, Nyakitunda, Kabingo, Masha, Birere, Ruborogota, Ngarama, Kashumba, Rushasha, Mbaare and Rushasha; Budgeted at 4,479,000=)

# Vote: 560 Isingiro District

## Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
<b>7b. Water</b>				
No. of District Water Supply and Sanitation Coordination Meetings	4 (4No. Meetings off the District Water Supply and Sanitation Coordination Committee held at the district headquarters.)	3 (District Water supply and sanitation coordination meetings held at the District Headquarters)	4 (4No. Meetings off the District Water Supply and Sanitation Coordination Committee held at the district headquarters. Budgeted for 3,416,436=)	
No. of water points tested for quality	40 (40 new water points tested in Kikagate, Nyamuyanja, Rugaaga, Endinzi, Nyakitunda, Kabingo, Masha, Birere, Ruborogota, Ngarama, Kashumba, Rushasha, Mbaare and Rushasha; Budgeted at 6,600,000=)	0 (Activity not implemented due to lack of funding)	30 (30No. New water points tested in Kikagate, Nyamuyanja, Rugaaga, Endinzi, Nyakitunda, Kabingo, Masha, Birere, Ruborogota, Ngarama, Kashumba, Rushasha, Mbaare and Rushasha; Budgeted at 4,479,000=)	
No. of supervision visits during and after construction	30 (30No. Field construction supervision/inspection visits made during and after construction, Budgeted for 12,450,000=)	22 (Field construction supervision/inspection visits made during and after construction in all Sub-Counties where projects are being handled as per the Water and Sanitation Work Plan in Ruborogota, Kikagate, Nyamuyanja, Kabingo, Mbaare, Birere, Rugaaga, Nyakitunda and Endiinzi S/Cs,)	40 (30No. Field construction supervision/inspection visits made during and after construction, Budgeted for 11,700,000= in Birere, Nyamuyanja, Masha, Kabingo, Nyakitunda, Kikagate, Kabuyanda, Ruborogota, Ngarama, Kashumba, Mbaare, Endiinzi, Rushasha, Rugaaga.  10No. Verification of water sources to be considered for development in this FY. Budgeted for 3,000,000= in Birere, Nyamuyanja, Masha, Kabingo, Nyakitunda, Kikagate, Kabuyanda, Ruborogota, Ngarama, Kashumba, Mbaare, Endiinzi, Rushasha, Rugaaga)	
Non Standard Outputs:	<p>1. Environmental Screening done on 10No. Major Hardware projects in the District in Ruborogota, Kikagate, Nyamuyanja, Kabingo, Mbaare, Birere, Rugaaga, Nyakitunda and Endiinzi S/Cs, budgeted at 2,000,000=</p> <p>2. Field work in respect of carrying out Regular Data Collection on hardware issues of functionality of water and Sanitation facilities in all Sub-Counties; Budgeted at 3,796,000=</p> <p>3. 8No. Water Office Staff meetings held budgeted at 200,000= to cater for welfare.</p>	<p>Field work in respect of carrying out Regular Data Collection on hardware issues of functionality of water and Sanitation facilities in Sub-Counties; Ruborogota, Kikagate, Nyamuyanja, Kabingo, Mbaare, Birere, Rugaaga, Nyakitunda and Endiinzi S/Cs,</p>	<p>1. Environmental Screening done on 10No. Major Hardware projects in the District in Ruborogota, Kikagate, Nyamuyanja, Kabingo, Mbaare, Birere, Rugaaga, Nyakitunda and Endiinzi S/Cs, budgeted at 2,200,000=</p> <p>2. Field work in respect of carrying out Regular Data Collection on hardware issues of functionality of water and Sanitation facilities in Birere, Nyamuyanja, Masha, Kabingo, Nyakitunda, Kikagate, Kabuyanda, Ruborogota, Ngarama, Kashumba, Mbaare, Endiinzi, Rushasha, Rugaaga.; Budgeted at 4,032,000=</p> <p>3. 12No. Water Office Staff meetings held at shs 240,000= to cater for welfare at District H/Q.</p>	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 28,502	<i>Domestic Dev't</i> 20,854	<i>Domestic Dev't</i> 29,067	

# Vote: 560 Isingiro District

## Workplan Outputs

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

### 7b. Water

<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	28,502	<i>Total</i>	20,854	<i>Total</i>	29,067

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

No. of water pump mechanics, scheme attendants and caretakers trained	20 (14 water pump mechanics, 6 Scheme attendants and caretakers will be trained and facilitated to practice.)	40 (water pump mechanics, 6 Scheme attendants and caretakers trained and facilitated to practice at the district head quarters)	25 (17 water pump mechanics, 8 Scheme attendants and caretakers will be trained and facilitated to practice. Budgeted for 1,635,000= in Birere, Nyamuyanja, Masha, Kabingo, Nyakitunda, Kikagate, Kabuyanda, Ruborogota, Ngarama, Kashumba, Mbaare, Endiinzi, Rushasha, Rugaaga, Kabuyanda T/C, Kaberebere T/C, IsingiroT/C)
No. of public sanitation sites rehabilitated	0 (No provision in the Budget)	0 (No provision in the Budget)	0 (No provision in the Budget)
No. of water points rehabilitated	32 (32No. Boreholes and shallow wells rehabilitated in all Sub-Counties of Masha, Birere, Kabingo, Ngarama, Kashumba, Mbaare, Rugaaga, Endiinzi, Kikagate, Ruborogota, Kabuyanda, Rushasha, Nyamuyanja , Nyakitunda sub counties.)	5 (5 boreholes and shallow wells rehabilitated in kabuyanda, rushasha, nyanmuyanja sub counties)	30 (30No. Boreholes and shallow wells rehabilitated in all Sub-Counties of Masha, Birere, Kabingo, Ngarama, Kashumba, Mbaare, Rugaaga, Endiinzi, Kikagate, Ruborogota, Kabuyanda, Rushasha, Nyamuyanja , Nyakitunda sub counties. Budgeted for 59,517,060=.)
% of rural water point sources functional (Shallow Wells )	15 (15% of the rural water point sources will be rehabilitated.)	10 (Rural water point sources will be rehabilitated in Mbaare, Rugaga, Nyamuyanja)	23 (23% of Non-Functional rural water point sources(Shallow wells &Boreholes) will be rehabilitated.)
% of rural water point sources functional (Gravity Flow Scheme)	0 (No provision in Budget.)	0 (no budget provision)	0 (No provision in Budget)
Non Standard Outputs:	Completion of rolled projects to functional levels, making goods the apparent snags and clearing of Retention sums for rolled projects up to FY 2011/2012	Completion of rolled projects to functional levels, making goods the apparent snags and clearing of Retention sums for rolled projects up to FY 2011/2012 at Kyabahezi, Mbaare s/c and Kamutiganzi, Rushasha 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> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 90,995	<i>Domestic Dev't</i> 42,633	<i>Domestic Dev't</i> 61,152
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b><i>Total</i> 90,995</b>	<b><i>Total</i> 42,633</b>	<b><i>Total</i> 61,152</b>

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

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

# Vote: 560 Isingiro District

## Workplan Outputs

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

### 7b. Water

No. of water user committees formed.	30 (30 Water user committees formed in Kabuyanda, Kikagata, Mbaare, Kabingo, Masha, Endiinzi, Kashumba, Birere, Rugaaga, Ngarama, Ruborogota, Nyamuyanja, Nyakitunda and Rushasha Sub counties)	30 (30 Water user committees formed in Kabuyanda, Kikagata, Mbaare, Kabingo, Masha, Endiinzi, Kashumba, Birere, Rugaaga, Ngarama, Ruborogota, Nyamuyanja, Nyakitunda and Rushasha Sub counties)	Kaberebere T/C, Isingiro T/C) 30 (30 Establish Water user committees formed in Kabuyanda, Kikagata, Mbaare, Kabingo, Masha, Endiinzi, Kashumba, Birere, Rugaaga, Ngarama, Ruborogota, Nyamuyanja, Nyakitunda and Rushasha Sub counties. (3,690,000=))
No. of water and Sanitation promotional events undertaken	4 (4 water and sanitation promotional events undertaken in Kabingo and Rushasha sub counties.)	4 (water and sanitation promotional events undertaken in Rushasha sub county. Radio talk show held in Mbarara)	4 (4 water and sanitation promotional events undertaken in Kashumba, Kabuyanda, Nyamuyanja and Birere sub counties.)
No. Of Water User Committee members trained	30 (30 water user committees members trained)	6 (Water user committees members trained in Rugaaga, Ngarama S/Cs)	30 (30 Training water user committee members in Kabuyanda, Kikagata, Mbaare, Kabingo, Masha, Endiinzi, Kashumba, Birere, Rugaaga, Ngarama, Ruborogota, Nyamuyanja, Nyakitunda and Rushasha Sub counties (3,690,000=))
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	4 (Formation and traing of Umbrella organisation for WSCs in the Sub-Counties of Ruborogota, Endiinzi, Kikagata and Kabuyanda.)	2 (Formation and traing of Umbrella organisation for WSCs in the Sub-Counties of Ruborogota, Endiinzi, Kikagata and Kabuyanda.)	0 (Formation and training of Umbrella organisation for WSCs in the Sub-Counties of Ruborogota, Endiinzi, Rugaaga, Kikagata, Nyamuyanja and Kabuyanda.)

# Vote: 560 Isingiro District

## Workplan Outputs

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

### 7b. Water

Non Standard Outputs:	4 quarterly Inter Sub-County meetings to be held and a report produced	4 quarterly Inter Sub-County meeting held and a report produced	4 Quarterly Inter Sub-County extension workers meetings to be held and a report produced (6,400,000=) at District H/Q
	30 WUCs to be revitalised, replaced and trained as part of Post-Construction Support.	30 WUCs revitalised, replaced and trained as part of Post-Construction Support.	30 WUCs to be revitalised, replaced and trained as part of Post-Construction Support. (8,919,000) in Birere, Nyamuyanja, Masha, Kabingo, Nyakitunda, Kikagate, Kabuyanda, Ruborogota, Ngarama, Kashumba, Mbaare, Endiinzi, Rushasha, Rugaaga.
	1 Planning advocacy meeting to be held for the District Political and Technical Leaders to excite their mobilization and support for the water and Sanitation activities and report produced	1 Planning advocacy meeting held for the District Political and Technical Leaders to excite their mobilization and support for the water and Sanitation activities and report produced	1 Planning advocacy meeting to be held for the District Political and Technical Leaders to excite their mobilization and support for the water and Sanitation activities and a report produced (4,593,400=) at District H/Q
	15 planning advocacy meetings held in 15 lower local governments	15 planning advocacy meetings held in 15 lower local governments. in Rugaaga, Ngarama S/Cs	Planning advocacy meetings held in 15 lower local governments (7,770,000=) in Birere, Nyamuyanja, Masha, Kabingo, Nyakitunda, Isingiro TC, Kikagate, Kabuyanda, Ruborogota, Ngarama, Kashumba, Mbaare, Endiinzi, Rushasha, Rugaaga
			01 No Contractors workshop (100,000=) at District H/Q.
			01 No. World Water Day (5,899,569=) held in Ruborogota.

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>40,040</b>	<i>Domestic Dev't</i>	34,549	<i>Domestic Dev't</i>	48,392
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>40,040</b>	<b>Total</b>	<b>34,549</b>	<b>Total</b>	<b>48,392</b>

**Output: Promotion of Sanitation and Hygiene**



# Vote: 560 Isingiro District

## Workplan Outputs

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

### 7b. Water

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

### 3. Capital Purchases

#### Output: Other Capital

Non Standard Outputs:	2012/13	2013/14
Increased safe water coverage through construction of 140 household water tanks in Birere, Masha, Kabingo, Nyamuyanja, Nyakitunda, Kikagate, Ruborogota, Kabuyanda, Mbaare, Rugaaga, Endiinzi, Rushasha, Kashumba, and Ngarama S/Cs	Increased safe water coverage through construction of 35 household water tanks in Rushasha, Kashumba, and Ngarama S/Cs	Increased safe water coverage through construction of 140 household water tanks in Birere, Masha, Kabingo, Nyamuyanja, Nyakitunda, Kikagate, Ruborogota, Kabuyanda, Mbaare, Rugaaga, Endiinzi, Rushasha, Kashumba, and Ngarama S/Cs, Isingiro T/C, Kabuyanda T/C, and Keberere T/C. Budgeted for 140,000,000=
	<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> 140,000	<i>Domestic Dev't</i> 1,194
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 140,000	<b>Total</b> 1,194

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

No. of public latrines in RGCs and public places	2012/13	2013/14
2 (2 public latrines in RGCs and public places in Rugaaga S/C-kyanyanda, and Birere S/C-Kasana)	0 (no funding for the activity)	3 (3 public latrines in RGCs and public places. (2,665,800= for 2011/2012 latrines, 13,850,200= for latrines in Kasana & Kyanyanda of FY 2012/2013, 10,708,499= for New VIP 2-stance lined latrine to be

# Vote: 560 Isingiro District

## Workplan Outputs

<i>UShs Thousand</i>	2012/13				2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)		Approved Budget, Planned Outputs (Quantity, Description and Location)		
<b>7b. Water</b>						
Non Standard Outputs:	nil	nil	nil	constructed in Bugango Market, Mbaare S/C)	N/A	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>23,861</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	27,224
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>23,861</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>27,224</b>
<b>Output: Shallow well construction</b>						
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	8 (8 shallow wells constructed in Endinzi, Rugaaga, Kabingo, Nyakitunda, Nyamuyanja, Masha, Ruborogota)	2 (Hand dug shallow wells constructed in at Kiihwa in Nyamuyanja S/C and Katokye in Rugaaga S/C)	8 (8 shallow wells constructed in Isingiro T/C, Rugaaga, Kabingo, Nyakitunda, Kashumba, Birere, Mbaare and Endiinzi Sub-Counties. Budgeted for 53,602,640= including 4,802,640= for shallow wells constructed in FY 2012/2013)			
Non Standard Outputs:	nil	nil	N/A			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>48,800</b>	<i>Domestic Dev't</i>	44,800	<i>Domestic Dev't</i>	53,603
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>48,800</b>	<b>Total</b>	<b>44,800</b>	<b>Total</b>	<b>53,603</b>
<b>Output: Construction of piped water supply system</b>						
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	3 (3 piped water supply systems constructed (GFS) in kyezimbire-Kikagate, Nyamuyanja and Kabingo sub counties)	3 (3 piped water supply systems constructed (GFS) in kyezimbire-Kikagate, Nyamuyanja and Kabingo sub counties)	2 (2 piped water supply systems constructed (GFS) in kyezimbire-Kikagate, 7taps Budgeted for 117,364,832= and 29,178,480= for completion of Nyamuyanja GFS of FY 2012/2013)			
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0 (Not planned for)	0 (nil)	0 (No provision in Budget)			
Non Standard Outputs:	Design of Piped Water Systems (GFS, Borehole, Surface)	nil	Follow up on the Design of Piped Water Systems in Ngarama Sub-County (GFS, Borehole, Surface)			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>194,998</b>	<i>Domestic Dev't</i>	190,709	<i>Domestic Dev't</i>	146,543
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>194,998</b>	<b>Total</b>	<b>190,709</b>	<b>Total</b>	<b>146,543</b>
<b>Output: Construction of dams</b>						
No. of dams constructed	1 (1 valley tank constructed in Mbaare sub county in Bugaango village in Nshororo Parish.)	1 (1 valley tank constructed in Mbaare sub county in Bugaango village in Nshororo Parish.)	1 (1 valley tank to be constructed in Rwetango Budgeted for 70,000,000= and 39,474,848= for tank in Bugango rolled from FY 2012/2013.)			
Non Standard Outputs:	nil	nil	N/A			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0

# Vote: 560 Isingiro District

## Workplan Outputs

US\$ Thousands	2012/13		2013/14			
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)		
<b>7b. Water</b>						
	Domestic Dev't	55,500	Domestic Dev't	55,500	Domestic Dev't	109,475
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	<b>Total</b>	<b>55,500</b>	<b>Total</b>	<b>55,500</b>	<b>Total</b>	<b>109,475</b>

## 8. Natural Resources

### Function: Natural Resources Management

#### 1. Higher LG Services

#### Output: District Natural Resource Management

Non Standard Outputs: 4 Plans compiled & prepared at the district Headquarters 4 plans have been compiled to-date at the District headquarters. Annual target achieved. Payment of natural resources staff wages for the whole year (7 members of staff).

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

	Wage Rec't:	45,621	Wage Rec't:	45,621	Wage Rec't:	45,621
	Non Wage Rec't:	8,181	Non Wage Rec't:	8,092	Non Wage Rec't:	3,112
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	<b>Total</b>	<b>53,802</b>	<b>Total</b>	<b>53,713</b>	<b>Total</b>	<b>48,733</b>

#### Output: Tree Planting and Afforestation

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

Area (Ha) of trees established (planted and surviving) 2 (District Medicinal plant multiplication Nursery established at District H/Q. District Central Demonstration tree nursery at the District Headquarters Maintained) 0 (The whole financial year no funds were released for the implementation of the tree nursery establishment and management.) 6 (District Pine demonstration garden expanded by 2 Ha at the district hqtrs, 2 Ha of pine plantation established at Kikagata S/C hqtrs, Support 2 farmers to establish 2 Ha of pine plantation at Nyarubungo Cell, Office coordination at District hqtrs)

Non Standard Outputs: The whole financial year no funds were released for the implementation of the tree nursery establishment and management. N/A

	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	5,000	Non Wage Rec't:	5,000	Non Wage Rec't:	5,521
	Domestic Dev't	15,736	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	<b>Total</b>	<b>20,736</b>	<b>Total</b>	<b>5,000</b>	<b>Total</b>	<b>5,521</b>

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

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

# Vote: 560 Isingiro District

## Workplan Outputs

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

### 8. Natural Resources

No. of Agro forestry Demonstrations	2 (Agroforestry demonstrated in Kaharo Ward- Isingiro T/C)	0 (No funds were released to implement these activities the whole financial year.)	5 (Monitoring interventions implemented by FIEFOC in Isingiro Town Council, Kabingo, Kiikagata and Birere S/Counties,
-------------------------------------	--	--	---

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

Non Standard Outputs:		No funds were released to implement these activities the whole financial year.	N/A
-----------------------	--	--	-----

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

#### Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	5 (Monitoring & compliance surveys / inspections undertaken in Rwoho CFR & the surrounding communities)	1 (No funds were released to implement this activity during this quarter.)	8 (Established forest plantations and fruit orchards in private and public lands monitored in Kabuyanda and Masha Sub-counties.)
---	---	--	--

Non Standard Outputs:		No funds were released to implement this activity during this quarter.	N/A
-----------------------	--	--	-----

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

#### Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	4 (sensitisation meetings held for the restoration of river Kagera system in Nshenyi , Ntundu & Kyezimbire Parishes.)	0 (Water shade mgt committees formulated in kyezimbire Parish)	4 (Sensitisation & formulation of water shed management committees of R.kagera system in Nshenyi and Ntundu Parishes)
--	---	--	---

Non Standard Outputs:		Water shade mgt committees formulated in kyezimbire Parish	N/A
-----------------------	--	--	-----

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>2,050</b>	<i>Non Wage Rec't:</i>	2,045	<i>Non Wage Rec't:</i>	2,689
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>2,050</b>	<b>Total</b>	<b>2,045</b>	<b>Total</b>	<b>2,689</b>

#### Output: River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored	4 (Demarcation zones marked along 102 (The activities have been Nakivale system & Kagera System) carried out along Lake Nakivale shores.)	()
---	---	----

No. of Wetland Action Plans and regulations developed	4 (Wetland Action plans developed for Nakivale CCAs & Kagera system)	4 (4 plans and reports developed to date)	4 (R.Kagera, R.Rwizi,Nyamuyanza-Ekigaga, Kahirimbi Katwengye wetland Action plans & regulations developed)
---	--	---	--

# Vote: 560 Isingiro District

## Workplan Outputs

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

### 8. Natural Resources

Non Standard Outputs:		N/A		N/A
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>6,393</b>	<i>Non Wage Rec't:</i>	6,393
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>6,393</b>	<b>Total</b>	<b>6,393</b>

#### Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	30 (DTPC & Executive Committee trained in Natural & Environmental mgt.)	0 (DTPC & Executive Committee trained in Natural & Environmental mgt at District H/Q)	4 (Sensitization meetings in Kabingo and Nyamuyanja bare hills)
--	---	---	---

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

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

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

Non Standard Outputs:		N/A		N/A
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>750</b>	<i>Non Wage Rec't:</i>	750
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	24,000
	<b>Total</b>	<b>750</b>	<b>Total</b>	<b>24,524</b>

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

No. of new land disputes settled within FY	10 (New land desputies settled district wide.	0 (2 land disputes settled in the district Rugaga & endinzi..	10 (Land disputes settled - District wide
--	---	---	---

Subcounty land committees trained district wide

3 S/C land committees of Kikagate, Rugaga & endinzi mentored)

Submit Land Board minutes to the Ministry of Lands, Housing and Urban development)

Land Board Minutes submitted to Ministry of Lands Housing and Urban Development.)

Non Standard Outputs:	300 pieces of land registered District wide	75 pieces registered district wide in all the 17 LLGs	N/A	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>9,911</b>	<i>Non Wage Rec't:</i>	9,891
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>9,911</b>	<b>Total</b>	<b>9,891</b>

#### Output: Infrastructure Planning

# Vote: 560 Isingiro District

## Workplan Outputs

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

### 8. Natural Resources

Non Standard Outputs:	Developments in Town Boards and trading centers inspected ( 10 visits)year.	No activity implemented during the year.	Developments in Town Boards and trading centers inspected (3 visits) - Kikagata.
	Urbanites sensitised on development control ( 200 people) from Rugaaga, & Nyakitunda trading centers		Establish boundaries and land marks in the Nyarubungo district land
	Conflict resolved on disputed areas.		

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>4,360</b>	<i>Non Wage Rec't:</i>	4,301	<i>Non Wage Rec't:</i>	1,613
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>4,360</b>	<b>Total</b>	<b>4,301</b>	<b>Total</b>	<b>1,613</b>

#### 2. Lower Level Services

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

Non Standard Outputs:

<i>Wage Rec't:</i>	<b>15,747</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	15,747
<i>Non Wage Rec't:</i>	<b>129,094</b>	<i>Non Wage Rec't:</i>	37,531	<i>Non Wage Rec't:</i>	87,510
<i>Domestic Dev't</i>	<b>182,000</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>326,841</b>	<b>Total</b>	<b>37,531</b>	<b>Total</b>	<b>103,257</b>

### 9. Community Based Services

#### Function: Community Mobilisation and Empowerment

##### 1. Higher LG Services

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

Non Standard Outputs:	Operations of CBS sector supervised and coordinated at the district hqtr and all 17 LLGs	Operations of CBS sector supervised and coordinated at the district hqtr and in 9 LLGs of Kashumba , Ruborogota, Kaberebere T/C and Kabuyanda T/C, Kabingo, Endiinzi, Rugaaga, Masha and Rushasha	Salaries for 3 CDWs paid 17 LLGs supervised and coordinated 17 dialogue meetings on social service delivery held		
<i>Wage Rec't:</i>	<b>55,861</b>	<i>Wage Rec't:</i>	55,861	<i>Wage Rec't:</i>	55,861
<i>Non Wage Rec't:</i>	<b>8,017</b>	<i>Non Wage Rec't:</i>	9,570	<i>Non Wage Rec't:</i>	11,207
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	7,992
<b>Total</b>	<b>63,878</b>	<b>Total</b>	<b>65,431</b>	<b>Total</b>	<b>75,060</b>

##### Output: Probation and Welfare Support

No. of children settled	80 (80 abandoned children provided with emergency support and resettled ( 3 Children handled by PWO and 1 each of the 17 LLGs)	50 (50 abandoned children provided with emergency support and resettled ( 3 Children handled by PWO and 1 each of the 17 LLGs Nyakitunda, Nyamuyanja, Kabuyanda, Kikagata, Ngarama, Kabingo, Rushasha, Birere, Masha, Mbaare, Rugaaga , Endiinzi, Kashumba Ruborogota, Isingiro T/C Kaberebere T/C and Kabuyanda	30 (30 abandoned children provided with emergency support and resettled in all the 17 LLG)
-------------------------	--	--	--

# Vote: 560 Isingiro District

---

## Workplan Outputs

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

### 9. Community Based Services

T/C.)

# Vote: 560 Isingiro District

## Workplan Outputs

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

### 9. Community Based Services

Non Standard Outputs:	Quarterly coordination meetings held at district level and LLG level in all the 17 LLG.	3 Quarterly coordination meetings held at district level and LLG level in all the 17 LLG.	Support supervision conducted to all the 17 LLGs and NGO including data audits to children institutions
	Coordination of OVC implementers learning networks carried out at district level and in all LLGs.	2 Coordination of OVC implementers learning networks carried out at district level and in all LLGs.	5 Children in conflict with the law rehabilitated and integrated in Endinzi, Rugaaga, Isingiro T.C, Kaberebere T.C, Masha LLGs
	Coordination of LLG cross learning visits done in all the 17 LLGs.	The Strategic Information Technical Working Committee (SI-TWC) supported to analyse OVC data	Legal support services provided to 17 children in conflict with the law in the entire district.
	CBSD supported to update District OVC strategic Plans at the district level.	All the 17 LLGs supported to orient and disseminate Service providers on updated OVC MIS tools and sub-county level of OVC data collection, analysis, utilization and reporting including feedback	68 Child protection community/Outreaches clinics held.
	All the 17 LLG CDOs supported to conduct semi-annual CSI including child protection services to the 10 households per parish for critically vulnerable children identified during community mapping	17 LLG CDOs supported to capture data from service providers in all 17 LLGs	4 DOVCC quarterly meetings held at the district hqtr 17 SOVCC quarterly meetings held in all LLGs
	District supported to orient and disseminate to Service providers updated OVC MIS tools and review of OVC data collection, analysis and reporting including feedback at the district level	Support supervision conducted to all the 17 LLGs and NGO including data audits to children institutions	1 training of parasocial workers conducted in Masha. - 4 meetings with OVC service providers held at the district. -1 in-service training for OVC service providers conducted at the district hqtrs.
	All the 17 LLGs supported to orient and disseminate Service providers on updated OVC MIS tools and sub-county level of OVC data collection, analysis, utilization and reporting including feedback	48 Children in contact with the law rehabilitated and integrated in any of the 17 LLGs	-4 Strategic information technical working committee meetings held at the district hqtrs.
	The Strategic Information Technical Working Committee (SI-TWC) supported to analyse OVC data at district level	Legal support services provided to 18 children in contact with the law (court sessions, social inquiries and follow up cases) in the entire district.	- data captured from 68 service providers in all LLGs -68 home visits to the critically vulnerable households conducted -68 sub county based service providers learning networks held -17 sensitization meetings on children rights and child protection held
	17 LLG CDOs supported to capture data from service providers at district headquarters.	Child protection community/Outreaches clinics, 17 OVC households per parish/Ward meetings held in all the 17 LLGs	200 cases related to child neglect and abuse arbitrated in LLGs
	Support supervision conducted to all the 17 LLGs and NGO including data audits to children institutions	628 domestic conflicts arbitrated at district level and in all 17 LLGs	
	Children in contact with the law rehabilitated and integrated in any of the 17 LLGs	Nyakitunda, Nyamuyanja, Kabuyanda, Kikagate, Ngarama, Kabingo, Rushasha, Birere, Masha, Mbaare, Rugaaga, Endiinzi, Kashumba Ruborogota, Isingiro T/C	
	Legal support services provided to children in contact with the law (court sessions, social inquiries and follow up cases) in the entire district.	Kaberebere T/C and Kabuyanda T/C.	
	Child protection		



# Vote: 560 Isingiro District

## Workplan Outputs

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

### 9. Community Based Services

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

case management done at district  
level.

District quarterly reports delivered  
to SDS

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

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>10,561</b>	<i>Non Wage Rec't:</i>	4,426	<i>Non Wage Rec't:</i>	13,000
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>59,068</b>	<i>Donor Dev't</i>	21,788	<i>Donor Dev't</i>	101,348
<b>Total</b>	<b>69,629</b>	<b>Total</b>	<b>26,214</b>	<b>Total</b>	<b>114,348</b>

#### Output: Social Rehabilitation Services

Non Standard Outputs:

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

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

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

No. of Active Community Development Workers

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

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

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

# Vote: 560 Isingiro District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)
<b>9. Community Based Services</b>				
Non Standard Outputs:	12 CSO activities monitored in LLGs of Masha, Birere, Kaberebere T.C, Nyamuyanja, Kabuyanda, Kabingo, Kikagate, Endiinzi, Nyakitunda, Isingiro Town Council, Mbaare, Rugaaga	4 CSO activities monitored in LLGs of Kabingo, Endiinzi, Rugaaga 17 LLGs supported / facilitated to implement CDD Strategy under LGMSDP in Nyakitunda, Nyamuyanja, Kabuyanda, Kikagate, Ngarama, Kabingo, Rushasha, Birere, Masha, Mbaare, Rugaaga, Endiinzi, Kashumba Ruborogota, Isingiro T/C Kaberebere T/C and Kabuyanda T/C	24 CSOs activities and Community development projects supervised and monitored in all 17 LLGs of Nyakitunda, Nyamuyanja, Kabuyanda, Kikagate, Ngarama, Kabingo, Rushasha, Birere, Masha, Mbaare, Rugaaga, Endiinzi, Kashumba Ruborogota, Isingiro T/C Kaberebere T/C and Kabuyanda T/C	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 6,916	<i>Non Wage Rec't:</i> 3,000	<i>Non Wage Rec't:</i> 9,301	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 41	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 6,916	<b>Total</b> 3,000	<b>Total</b> 9,342	

### Output: Adult Learning

No. FAL Learners Trained	3900 (3900 FAL leaner strained and equipped with reading, writing and numerous skills in all 17 LLGs of Nyakitunda, Nyamuyanja, Kabuyanda, Kikagate, Ngarama, Kabingo, Rushasha, Birere, Masha, Mbaare, Rugaaga, Endiinzi, Kashumba Ruborogota, Isingiro T/C Kaberebere T/C and Kabuyanda T/C.)	3900 (3900 FAL leaner strained and equipped with reading, writing and numerous skills in all 17 LLGs of Nyakitunda, Nyamuyanja, Kabuyanda, Kikagate, Ngarama, Kabingo, Rushasha, Birere, Masha, Mbaare, Rugaaga, Endiinzi, Kashumba Ruborogota, Isingiro T/C Kaberebere T/C and Kabuyanda T/C.)	4100 (3200 adult men and women enrolled and equipped with reading, writing and numerous skills in all 17 LLGs of Nyakitunda, Nyamuyanja, Kabuyanda, Kikagate, Ngarama, Kabingo, Rushasha, Birere, Masha, Mbaare, Rugaaga, Endiinzi, Kashumba Ruborogota, Isingiro T/C Kaberebere T/C and Kabuyanda T/C.)
Non Standard Outputs:	24 FAL review meetings conducted in all 17 LLGs of Nyakitunda, Nyamuyanja, Kabuyanda, Kikagate, Ngarama, Kabingo, Rushasha, Birere, Masha, Mbaare, Rugaaga, Endiinzi, Kashumba Ruborogota, Isingiro T/C Kaberebere T/C and Kabuyanda T/C	18 FAL review meetings conducted in 17 LLGs of Kashumba, Kabuyanda s/c, Kabuyanda T/C, Masha, Ruborogota, Rushasha, Rugaaga, Mbaare, Birere, Kaberebere T.C, Endiinzi, Kashumba, Nyakitunda, Kikagate, Kabingo, Ruborogota, Nyamuyanja and Isingiro T.C	34 FAL review meetings held 334 T-shirts procured for 334 FAL Instructors 3200 FAL learners examined in all the 17 LLGs
	Proficiency tests for 3900 learners conducted in all 17 LLGs Nyakitunda, Nyamuyanja, Kabuyanda, Kikagate, Ngarama, Kabingo, Rushasha, Birere, Masha, Mbaare, Rugaaga, Endiinzi, Kashumba Ruborogota, Isingiro T/C Kaberebere T/C and Kabuyanda T/C	Proficiency tests for 3900 learners conducted in all 17 LLGs Nyakitunda, Nyamuyanja, Kabuyanda, Kikagate, Ngarama, Kabingo, Rushasha, Birere, Masha, Mbaare, Rugaaga, Endiinzi, Kashumba Ruborogota, Isingiro T/C Kaberebere T/C and Kabuyanda T/C	
	<i>Wage Rec't:</i> 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> 13,485	<i>Non Wage Rec't:</i> 21,799
	<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

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

### 9. Community Based Services

	<i>Total</i>	<b>20,798</b>	<i>Total</i>	<b>13,485</b>	<i>Total</i>	<b>21,799</b>
--	--------------	---------------	--------------	---------------	--------------	---------------

#### Output: Gender Mainstreaming

Non Standard Outputs:	District and all LLGs supported to mainstream gender issues in their development plans and budgets	District and 5 LLGs of Kashumba .Ruborogota, IsingiroT/C, Kaberebere T/C and Kabuyanda T/C supported to mainstream gender issues in their development plans and budgets	17 LLGs supported to mainstream gender issues in their development plans and budgets			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>2,183</b>	<i>Non Wage Rec't:</i>	2,183	<i>Non Wage Rec't:</i>	3,183
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>2,183</b>	<b>Total</b>	<b>2,183</b>	<b>Total</b>	<b>3,183</b>

#### Output: Children and Youth Services

No. of children cases ( Juveniles) handled and settled	0 (N/A)	6 (Legal support services provided to 6 children in contact with the law (court sessions, social inquiries and follow up cases) in Nakivale, Isingiro T.C, Kabuyanda T.C, Endiinzi, Kabuyanda and Rushasha)	( )			
Non Standard Outputs:	Foot ball and net ball equipment purchased for 17 youth groups	42 foot ball and 42 net ball equipment purchased for 17 youth groups				
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>5,000</b>	<i>Non Wage Rec't:</i>	2,275	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>5,000</b>	<b>Total</b>	<b>2,275</b>	<b>Total</b>	<b>0</b>

#### Output: Support to Youth Councils

No. of Youth councils supported	4 (4 district youth and executive council meetings conducted at district head quarter.)	3 (3 district youth and executive council meetings conducted at district head quarter.)	1 (1 district council supported)			
Non Standard Outputs:	Youth leaders consultative meeting held at the district head quarter.	50 Youths trained in entrepreneurship skills development at the district head quarter.	Youths projects monitored in 41 LLGs of Kabuyanda, Nyamuyanja, Nyakitunda, and Rugaaga			
		Youth leaders consultative meeting held at the district head quarter.	Sensitisation meetings held in Ngarama, Kikagate, Rushasha			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>7,878</b>	<i>Non Wage Rec't:</i>	8,078	<i>Non Wage Rec't:</i>	8,378
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>7,878</b>	<b>Total</b>	<b>8,078</b>	<b>Total</b>	<b>8,378</b>

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

No. of assisted aids supplied to disabled and elderly community	20 (17 PWD groups provided with financial support for income generating activities in 17 LLGs.)	23 (23 PWD groups provided with financial support for income generating activities in the 17 LLGs of Nyakitunda, Nyamuyanja, Kabuyanda, Kikagate, Ngarama,	17 (17 Projects for PWDs supported in all the 17 LLGs)
---	---	--	--

# Vote: 560 Isingiro District

## Workplan Outputs

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

### 9. Community Based Services

Non Standard Outputs:	2 district PWDs council meetings held at the district	Kabingo, Rushasha, Birere, Masha, Mbaare, Rugaaga, Endiinzi, Kashumba Ruborogota, Isingiro T/C Kaberebere T/C and Kabuyanda T/C.  Monitoring of PWD projects done in Endiinzi subcounty.  2 PWD Special Grant meeting and verification of groups.)  3 PWD Council meeting held at the district hqtrs.	2 district PWDs council meetings held at the district
	International Day for PWDs Held	PWD Council members attended International Day for PWDs in Kisoro	International Day for PWDs 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> 42,824	<i>Non Wage Rec't:</i> 26,435	<i>Non Wage Rec't:</i> 44,021
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 42,824	<b>Total</b> 26,435	<b>Total</b> 44,021

#### Output: Culture mainstreaming

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

#### Output: Work based inspections

Non Standard Outputs:	20 work places inspected in Isingiro T/C, Rugaaga, Kabuyanda T/C, Kaberebere T.C and Kikagata .	Carried out identification of child labour cases in Rugaaga and Kabuyanda T.C.	Child labour policy disseminated in all 17 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> 570	<i>Non Wage Rec't:</i> 570	<i>Non Wage Rec't:</i> 1,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 570	<b>Total</b> 570	<b>Total</b> 1,000

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

No. of women councils supported	4 (4 women council and executive meetings held at the District head quarter)	4 (2 District women Council meeting conducted at the district hqtr.  2 women executive committee meeting conducted at the district hqtrs.  5 Women groups supported with 600, 000	1 (1 women council supported at the district quarters)
---------------------------------	--	---	--

# Vote: 560 Isingiro District

## Workplan Outputs

UShs Thousand	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)
<b>9. Community Based Services</b>				
Non Standard Outputs:	1 International Womens' Day celebrated in Ruborogota	shillings each from Kikagate, Masha, Birere, Mbaare and Nyakitunda LLGs) Facilitated chairperson to attend district council. 1 International Womens' Day celebrated in Mbaare sub county.	International Women's Day celebrated Women groups projects monitored Women Chair person facilitated to attend district council meetings	
	Women Chair person facilitated to attend district council meetings			
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 7,878	<i>Non Wage Rec't:</i> 8,878	<i>Non Wage Rec't:</i> 8,378	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 7,878	<b>Total</b> 8,878	<b>Total</b> 8,378	

### 2. Lower Level Services

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

Non Standard Outputs:

<i>Wage Rec't:</i>	89,128	<i>Wage Rec't:</i>	89,129	<i>Wage Rec't:</i>	89,128
<i>Non Wage Rec't:</i>	73,591	<i>Non Wage Rec't:</i>	73,591	<i>Non Wage Rec't:</i>	60,812
<i>Domestic Dev't</i>	106,380	<i>Domestic Dev't</i>	92,845	<i>Domestic Dev't</i>	99,803
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>269,099</b>	<b>Total</b>	<b>255,564</b>	<b>Total</b>	<b>249,743</b>

## 10. Planning

### Function: Local Government Planning Services

#### 1. Higher LG Services

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

Non Standard Outputs:	1.Wages paid to 2 members of staff at D/HQ at shs 21,824,000=.	2 staff paid for 12 months	1.Wages paid to employees at D/HQ , 12 monthly staff Returns submitted , 2 employees paid.
	2. 12 Monthly TPC organised and minutes produced at shs 600,000=	12 DTPC meetings held	2. 12 TPC meetings organized and 12 sets of minutes produced at D/HQ
	3. 4 Quarterly visits made to Line Ministries and other Central Government Agencies and Departments in Kampala at shs 1,600,000=.	4 Quartely visits made to Line Ministries and other Central Government Agencies and Departments in Kampala .	3. 4 Quarterly coordination visits made to 17 LLGs and Line Ministries and other Central GovernmentDepartemnets.
	4. Coordinating and supporting planning activities in 17 LLGs of Birere, Kaberebere TC, Nyamuyanja, Masha, Kabingo, Isingiro TC, Nyakitunda, Kikagate, Kabuyanda, Kabuyanda TC, Ruborogota, Ngarama, Kashumba, Mbaare, Endinzi, Rushasha, and Rugaaga at shs 5,037,000=.	Coordinating and supporting planning activities in all the 17 LLGs of Birere, Kaberebere TC, Nyamuyanja, Masha, Kabingo, Isingiro TC, Nyakitunda, Kikagate, Kabuyanda, Kabuyanda TC, Ruborogota, Ngarama, Kashumba, Mbaare, Endinzi, Rushasha.	Location: Kampala, Birere, Kaberebere TC, Nyamuyanja, Masha, Kabingo, Isingiro TC, Nyakitunda, Kikagate, Kabuyanda, Ngarama, Kashumba, Mbaare, Endiinzi, Rushasha, Rugaaga.
	<i>Wage Rec't:</i> 21,979	<i>Wage Rec't:</i> 21,979	<i>Wage Rec't:</i> 21,979
	<i>Non Wage Rec't:</i> 18,179	<i>Non Wage Rec't:</i> 9,846	<i>Non Wage Rec't:</i> 7,594
	<i>Domestic Dev't</i> 7,064	<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

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

### 10. Planning

	<i>Total</i>	<b>47,222</b>	<i>Total</i>	<b>31,825</b>	<i>Total</i>	<b>29,573</b>
<b>Output: District Planning</b>						
No of qualified staff in the Unit	3 (District H/Q)		2 (Positions of District Planner and Statistician Filled. Positions of Senior Planner & Assistant Statistical Officer Vacant.)		3 (2 existing staff at District H/Q Retained and Senior Planner recruited.)	
No of Minutes of TPC meetings	(0)		12 (12 TPC meetings organised and minutes produced.)		12 (12 sets of DTPC minutes compiled and produced at District H/Q.)	
No of minutes of Council meetings with relevant resolutions	(0)		0 (6 sets of minutes from Council meetings with relevant resolutions produced.)		6 (6 Resolutions made on updating and implementation of DDP at District H/Q.)	
Non Standard Outputs:	1. 12 TPC meetings organised, and 12 sets of minutes produced at District H/Qs. 2. 6 sets of minutes Council meetings with relevant resolutions from Technical Planning issues.		12 TPC meetings organised and minutes produced. 6 sets of minutes from Council meetings with relevant resolutions produced.		17 LLGs supported in updating and reviewing development plans: Birere, Kaberebere TC, Nyamuyanja, Masha, Kabingo, Isingiro TC, Nyakitunda, Kikagate, Kabuyanda, Kabuyanda TC, Ruborogota, Ngarama, Kashumba, Mbaare, Endiinzi, Rushasha, Rugaaga.	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	<b>0</b>
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	<b>972</b>
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	<b>0</b>
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	<b>0</b>
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>972</b>

### Output: Statistical data collection

Non Standard Outputs:	1.Data/Information for Planning collected and disseminated to 17 LLGs, 9 Sectors , NGOs, CSOs and other Development Partners at shs 1,000,000=	1.Data/Information for Planning collected and disseminated to 17 LLGs, 9 Sectors , NGOs, CSOs and other Development Partners.	1.Data/Information on performance of the 5 year DDP implementation collected from 9 sectors, 17 LLGs
	2. LoGICS, CIS and CBMIS data collected and disseminated from and to 17 LLGs and 9 sectors at shs and 4,000,000=.	2. CBMIS data collected and disseminated from and to 17 LLGs and 9 sectors.	2.Data for production of District Statistical abstract and periodic statistical reports collected at for 1 Abstract and 4 reports.
	3. District Statistical abstract (1) and (4) periodic statistical reports produced at 1,000,000=.	3. 4 periodic statistical report produced .	Location: Birere, Kaberebere TC, Nyamuyanja, Masha, Kabingo, Isingiro TC, Nyakitunda, Kikagate, Kabuyanda, Kabuyanda TC, Ruborogota, Ngarama, Kashumba, Mbaare, Endiinzi, Rushasha, Rugaaga.
	4. Data on implementation of 5 year DDP collected and disseminated from 17 LLGs and 9 Sectors at shs 16,000,000=.	4. Data on implementation of 5 year DDP collected and disseminated from 17 LLGs and 9 Sectors.	
	Location: Birere, Kaberebere TC, Nyamuyanja, Masha, Kabingo, Isingiro TC, Nyakitunda, Kikagate, Kabuyanda, Kabuyanda TC, Ruborogota, Ngarama, Kashumba, Mbaare, Endinzi, Rushasha, Rugaaga and at District Headquarters.	Location: Birere, Kaberebere TC, Nyamuyanja, Masha, Kabingo, Isingiro TC, Nyakitunda, Kikagate, Kabuyanda, Kabuyanda TC, Ruborogota, Ngarama, Kashumba, Mbaare, Endinzi, Rushasha, Rugaaga and at District Headquarters.	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<b>12,000</b>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>
	<b>Total</b>	<b>0</b>	<b>Total</b>
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<b>6,126</b>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>
	<b>Total</b>	<b>0</b>	<b>Total</b>
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<b>16,000</b>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>
	<b>Total</b>	<b>0</b>	<b>Total</b>

# Vote: 560 Isingiro District

## Workplan Outputs

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

### 10. Planning

	<i>Total</i>	<b>12,000</b>	<i>Total</i>	<b>6,126</b>	<i>Total</i>	<b>16,000</b>
<b>Output: Demographic data collection</b>						
Non Standard Outputs:	1.17 LLGs, 9 Sectors, CSOs, & NGOs assisted and Supported in integrating population factors in planning processes and Programmes; 2. Population action plan (I) prepared and disseminated. 3. Population advocacy meetings (4) organised and conducted.  Location: Birere, Kaberebere TC, Nyamuyanja, Masha, Kabingo, Isingiro TC, Nyakitunda, Kikagate, Kabuyanda, Kabuyanda TC, Ruborogota, Ngarama, Kashumba, Mbaare, Endinzi, Rushasha, Rugaaga and at District Headquarters.		1.17 LLGs, 9 Sectors, CSOs, & NGOs assisted and Supported in integrating population factors in planning processes and Programmes; 2. Population advocacy meetings (1) organised and conducted.  Location: Birere, Kaberebere TC, Nyamuyanja, Masha, Kabingo, Isingiro TC, Nyakitunda, Kikagate, Kabuyanda, Kabuyanda TC, Ruborogota, Ngarama, Kashumba, Mbaare, Endinzi, Rushasha, Rugaaga and at District Headquarters.		1.Data on demographic characteristics collected and disseminated from 17 LLGs. 2. 1 Population advocacy meeting organized and conducted. 3. 1 Population Action Plan prepared and disseminated. Location: Birere, District H/Q, Kaberebere TC, Nyamuyanja, Masha, Kabingo, Isingiro TC, Nyakitunda, Kikagate, Kabuyanda, Kabuyanda TC, Ruborogota, Ngarama, Kashumba, Mbaare, Endinzi, Rushasha, Rugaaga.	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>2,000</b>	<i>Non Wage Rec't:</i>	1,410	<i>Non Wage Rec't:</i>	3,297
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>2,000</b>	<b>Total</b>	<b>1,410</b>	<b>Total</b>	<b>3,297</b>

### Output: Project Formulation

Non Standard Outputs:	1. Approved/implemented (30) Projects for 17 LLGs and 5 PPA Sectors formulated and appraised.  Location: Birere, Kaberebere TC, Nyamuyanja, Masha, Kabingo, Isingiro TC, Nyakitunda, Kikagate, Kabuyanda, Kabuyanda TC, Ruborogota, Ngarama, Kashumba, Mbaare, Endinzi, Rushasha, Rugaaga and at District Headquarters.		1. Approved/implemented (7) Projects for 17 LLGs and 5 PPA Sectors formulated and appraised. Location: Birere, Kaberebere TC, Nyamuyanja, Masha, Kabingo, Isingiro TC, Nyakitunda, Kikagate, Kabuyanda, Kabuyanda TC, Ruborogota, Ngarama, Kashumba, Mbaare, Endinzi, Rushasha, Rugaaga and at District Headquarters.		1. 40 Identified projects formulated and appraised to confirm their Relevance and feasibility. Location: Birere, Kaberebere TC, Nyamuyanja, Masha, Kabingo, Isingiro TC, Nyakitunda, Kikagate, Kabuyanda, Kabuyanda TC, Ruborogota, Ngarama, Kashumba, Mbaare, Endinzi, Rushasha, Rugaaga.	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>6,000</b>	<i>Non Wage Rec't:</i>	5,050	<i>Non Wage Rec't:</i>	4,395
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>6,000</b>	<b>Total</b>	<b>5,050</b>	<b>Total</b>	<b>4,395</b>

### Output: Development Planning

# Vote: 560 Isingiro District

## Workplan Outputs

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

### 10. Planning

Non Standard Outputs:	1. Update and Review 5 year DDP, 17 LLGs and 9 Sectors and supported in Development Plannings	1. Updated and Reviewed 5 year DDP, 17 LLGs and 9 Sectors supported in Development Planning;	1.9 Sectors and 17 LLGs supported to update their 5 Year Development Plans in 4 meetings. 2. The 5 Year DDP updated.
	2. Supporting 17 LLGs and 9 Sectors in updating and reviewing their 5 year Development plans.	2. 17 LLGs and 9 Sectors Supported in updating and reviewing their 5 year Development plans.	Location: District H/Q, Birere, Kaberebere TC, Nyamuyanja, Masha, Kabingo, Isingiro TC, Nyakitunda, Kikagate, Kabuyanda, Kabuyanda TC, Ruborogota, Ngarama, Kashumba, Mbaare, Endinzi, Rushasha, Rugaaga and at District Headquarters.
	Location: Birere, Kaberebere TC, Nyamuyanja, Masha, Kabingo, Isingiro TC, Nyakitunda, Kikagate, Kabuyanda, Kabuyanda TC, Ruborogota, Ngarama, Kashumba, Mbaare, Endinzi, Rushasha, Rugaaga and at District Headquarters.	Location: Birere, Kaberebere TC, Nyamuyanja, Masha, Kabingo, Isingiro TC, Nyakitunda, Kikagate, Kabuyanda, Kabuyanda TC, Ruborogota, Ngarama, Kashumba, Mbaare, Endinzi, Rushasha, Rugaaga and at District Headquarters.	Location: District H/Q, Birere, Kaberebere TC, Nyamuyanja, Masha, Kabingo, Isingiro TC, Nyakitunda, Kikagate, Kabuyanda, Kabuyanda TC, Ruborogota, Ngarama, Kashumba, Mbaare, Endinzi, Rushasha, Rugaaga.

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>9,000</b>	<i>Non Wage Rec't:</i>	7,292	<i>Non Wage Rec't:</i>	15,304
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>9,000</b>	<b>Total</b>	<b>7,292</b>	<b>Total</b>	<b>15,304</b>

#### Output: Management Information Systems

Non Standard Outputs:	1. Internet Subscription for 12 Months.	1. Internet Subscription for 1 Month.	1. Internet Subscription paid for 12 Months. 2. 5
	2. Computers (5) serviced and their supplies/ accessories procured.	2. Computers (5) serviced and their supplies/ accessories procured.	DPU Computers serviced and accessories procured.
	3. Maintain and update the MIS and link it with other information systems like Market Information system, Agric Statistics, EMIS, HMIS and systems in Roads and Water Sector .	3. Maintain and update the MIS and link it with other information systems like Market Information system, Agric Statistics, EMIS, HMIS and systems in Roads and Water Sector .	3. MIS Maintained, updated and linked with other information systems information systems for 5 PPA sectors. Location: Mbarara Town, District H/Q.

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>3,000</b>	<i>Non Wage Rec't:</i>	2,350	<i>Non Wage Rec't:</i>	3,000
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>3,000</b>	<b>Total</b>	<b>2,350</b>	<b>Total</b>	<b>3,000</b>

#### Output: Operational Planning



# Vote: 560 Isingiro District

## Workplan Outputs

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

### 10. Planning

#### Non Standard Outputs:

1. Performance assessment carried out in 17 LLGs and 9 Sectors	1. Performance assessment was carried out in all the 17 LLGs and 9 Sectors	1. Performance assessment carried out for LLGs and Sectors on an Annual basis. For 17 LLGs, 9 Sectors.
2. Organise and coordinate (4) performance review meetings for Development partners, NGOs, CSOs, 17 LLGs and 9 sectors.	2. A Performance review meetings was Organised at HLG.	2. Work plans and Reports on quarterly Budget Performance produced and submitted in 4 meetings, and for 4 Reports made.
3. Feed back meetings (4) on Performance organised for LLGs, Sectors, NGOs/CSOs.	3. Feed back meetings 1) on Performance was not organised for LLGs, NGOs/CSOs.	3. DDP performance reviewed. in 2 Meetings.
Location: Birere, Kaberebere TC, Nyamuyanja, Masha, Kabingo, Isingiro TC, Nyakitunda, Kikagate, Kabuyanda, Kabuyanda TC, Ruborogota, Ngarama, Kashumba, Mbaare, Endinzi, Rushasha, Rugaaga and at District Headquarters.	Location: Birere, Kaberebere TC, Nyamuyanja, Masha, Kabingo, Isingiro TC, Nyakitunda, Kikagate, Kabuyanda, Kabuyanda TC, Ruborogota, Ngarama, Kashumba, Mbaare, Endinzi, Rushasha, Rugaaga and at District Headquarters.	SDS/USAID Funded: 4.4 Coordination Meetings for District Departments and Development Partners organized and conducted. 5. 6 SDS Implementing Departments coordinated and 4 quarterly reports prepared and Submitted to USAID. 6.1 Coordination Meeting between the public and private sector conducted. 7.2 Radio Talk shows to popularize and get feedback from citizens on Ordinances , HIV prevention strategy, and Client Charter Organized and conducted in Mbarara Town. 8. Exchange visit to facilitate learning across districts to benchmark on Health, OVC, LR service delivery undertaken for 7 participants and 3 Districts -Location:Kasese, Kamwengye,kyenjojo. 9.30 Key staff trained data analysis, utilization and harmonization of M&E tools. 10. Participatory Monitoring and Evaluation of delivery of services by social services Sectors conducted for 17 LLGs 11. One day orientation meeting conducted on community based M&E for 27 Staff. 12. Annual performance review meetings in 17 LLGs for Social Service sectors Conducted. Location all above outputs: District H/Q, Birere, Kaberebere TC, Nyamuyanja, Masha, Kabingo, Isingiro TC, Nyakitunda, Kikagate, Kabuyanda, Kabuyanda TC, Ruborogota, Ngarama, Kashumba, Mbaare, Endinzi, Rushasha, Rugaaga.

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>1,000</b>	<i>Non Wage Rec't:</i>	800	<i>Non Wage Rec't:</i>	15,595
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0

# Vote: 560 Isingiro District

## Workplan Outputs

UShs Thousand	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 10. Planning

<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	33,896
<i>Total</i>	<b>1,000</b>	<i>Total</i>	<b>800</b>	<i>Total</i>	<b>49,491</b>

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

Non Standard Outputs:	1. 17 LLGs visited to monitor and Evaluate 5 PAF programmes, & 15 projects . Location: Birere, Kaberebere TC, Nyamuyanja, Masha, Kabingo, Isingiro TC, Nyakitunda, Kikagate, Kabuyanda, Kabuyanda TC, Ruborogota, Ngarama, Kashumba, Mbaare, Endinzi, Rushasha, Rugaaga.	All the 17 LLGs were visited for monitoring and evaluation of PAF programmes. 15 PAF projects were also monitored and evaluated.	1.Sector Projects and Programmes Monitored to Collect data on progress in Implementation for 40 Projects & 5 Programmes. 2. Monitoring & Evaluation reports Shared on progress in sector projects & Programme Implementation in 4 Meetings, 4 follow up visits. Location: District H/Q, Birere, Kaberebere TC, Nyamuyanja, Masha, Kabingo, Isingiro TC, Nyakitunda, Kikagate, Kabuyanda, Kabuyanda TC, Ruborogota, Ngarama, Kashumba, Mbaare, Endiinzi, Rushasha, Rugaaga.
-----------------------	---	---	---

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>13,077</b>	<i>Non Wage Rec't:</i>	4,629	<i>Non Wage Rec't:</i>	9,629
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	<b>13,077</b>	<i>Total</i>	<b>4,629</b>	<i>Total</i>	<b>9,629</b>

#### 2. Lower Level Services

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

Non Standard Outputs:

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

### 11. Internal Audit

#### Function: Internal Audit Services

#### 1. Higher LG Services

#### Output: Management of Internal Audit Office

Non Standard Outputs:	One quarterly report prepared and submitted to council	4 Quarterly reports prepared and submitted to council 30 June 2013 at the District HQ	1.Salaries for three officers paid at the headquarter 2.3Computers and 2 motorcycles maintained and serviced 3,4 quarterly reports and workplans submitted at the headquarter 4.2members of staff supervised and appraised at the headquarter 5.4 workshops attended in various districts of Uganda
-----------------------	--	---	---

<i>Wage Rec't:</i>	<b>23,058</b>	<i>Wage Rec't:</i>	23,056	<i>Wage Rec't:</i>	23,058
<i>Non Wage Rec't:</i>	<b>6,400</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	11,203
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0

# Vote: 560 Isingiro District

## Workplan Outputs

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

### 11. Internal Audit

<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	<b>29,458</b>	<i>Total</i>	<b>23,056</b>	<i>Total</i>	<b>34,261</b>

#### Output: Internal Audit

No. of Internal Department Audits	36 (To carry out routine audits for 16 LLLGs, 15 secondary schools, 36 primary schools, 9 sector accounts and carry out verification of goods and services and monitoring of district projects)	123 (5 Lower local Governments audited, 1 health, 8 primary schools, 11 sector audited accounts verified, 7 health centers inspected and audited, 2 counties and 1 Secondary School also inspected and audited.)	172 (i. 42 Audit visits made to 14 subcounties ii. 36 Audit visits made to selected primary schools iii. 15 Audit visits to selected government secondary schools iv. audit visits made to 14 health 111 and health iv units v. 60 Value for money Audits made to High local governments and Lower Local governments vi. 4 Quarterly Audit reports produced and submitted to council. Location: Birere, Kaberebere TC, Nyamuyanja, Masha, Kabingo, Isingiro TC, Nyakitunda, Kikagata, Kabuyanda, Kabuyanda TC, Ruborogota, Ngarama, Kashumba, Mbaare, Endiinzi, Rushasha, Rugaaga.)
Date of submitting Quaterly Internal Audit Reports	30/10/2011 (Quarterly Audit Reports prepared and submitted to council and other relevant agencies)	30/6/2013 (Prepared and submitted 4 quarterly reports to council at the District HQ and MDAs in Kampala.)	28/10/2014 (Quarterly Audit Reports prepared and submitted to council and other relevant agencies)
Non Standard Outputs:	To carry out Special audit investigation district wide.	Two special audits were undertaken in water department at the District HQ and in Nyakitunda SC.	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.
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> <b>31,406</b>	<i>Non Wage Rec't:</i> 23,126	<i>Non Wage Rec't:</i> 34,498
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> <b>31,406</b>	<i>Total</i> <b>23,126</b>	<i>Total</i> <b>34,498</b>

#### 2. Lower Level Services

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

###### Non Standard Outputs:

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

# Vote: 560 Isingiro District

## Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Planned Outputs (Quantity, Description and Location)
	<i>Wage Rec't:</i> <b>11,029,418</b>	<i>Wage Rec't:</i> 10,918,360	<i>Wage Rec't:</i> 13,461,815	
	<i>Non Wage Rec't:</i> <b>5,685,727</b>	<i>Non Wage Rec't:</i> 5,305,362	<i>Non Wage Rec't:</i> 5,551,481	
	<i>Domestic Dev't</i> <b>4,628,737</b>	<i>Domestic Dev't</i> 3,169,452	<i>Domestic Dev't</i> 3,717,666	
	<i>Donor Dev't</i> <b>1,425,074</b>	<i>Donor Dev't</i> 227,067	<i>Donor Dev't</i> 550,325	
	<b>Total</b> <b>22,768,956</b>	<b>Total</b> <b>19,620,241</b>	<b>Total</b> <b>23,281,287</b>	

# Vote: 560 Isingiro District

## Workplan Details

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

### Ia. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	1. District Programmes and projects coordinated with Line Ministries, Government Departments and Agencies. Target: 21 Ministries/ Departments/ Agencies.	Allowances	2,000
	2. District Programmes and projects coordinated, supervised and Monitored. Target: 17 LLGs.	Advertising and Public Relations	1,200
	3. Workshops, Seminars and Meetings organised by Government MDAs and Development Partners attended. Target: 12 Workshops, Seminars & Meetings.	Workshops and Seminars	1,100
	4. HIV/AIDS planned activities Coordinated and Implemented. Target: 17 LLGs, 11 sectors / Departments.	Hire of Venue (chairs, projector etc)	1,000
	5. National days celebrated (Independence, NRM, Womens & Labour Day) Target: 4 Days	Books, Periodicals and Newspapers	1,780
	6. Legal Matters Registered, Disputes Managed and Compensations Honoured. Target: 12 Cases.	Computer Supplies and IT Services	2,000
	7. Salaries for staff paid to staff. Target: 206 employees.	Welfare and Entertainment	4,515
	Location: kampala, other districts, District H/Q, Birere, Kaberebere TC, Nyamuyanja, Masha, Kabingo, Isingiro TC, Nyakitunda, Kikagata, Kabuyanda, Kabuyanda TC, Ruborogota, Ngarama, Kashumba, Mbaare, Endinzi, Rushasha, Rugaaga.	Small Office Equipment	100
		Bank Charges and other Bank related costs	2,000
		Subscriptions	3,000
		Telecommunications	2,000
		General Supply of Goods and Services	100
		Travel Inland	38,345
		Travel Abroad	2,873
		Fuel, Lubricants and Oils	3,250
		Maintenance - Vehicles	20,000
		Maintenance Machinery, Equipment and Furniture	50
		Fines and Penalties	1,000
		Wage Rec't:	0
		Non Wage Rec't:	86,313
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>86,313</b>

Output: Human Resource Management

General Staff Salaries	159,758
Allowances	2,988
Pension for General Civil Service	200
Medical Expenses (To Employees)	200
Incapacity, death benefits and funeral expenses	2,000
Advertising and Public Relations	1,500
Workshops and Seminars	40,158
Staff Training	2,300
Books, Periodicals and Newspapers	550
Computer Supplies and IT Services	4,000
Printing, Stationery, Photocopying and Binding	4,300
Subscriptions	500
Telecommunications	1,500

# 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:	<p>1. Staff Performance Appraised and Monitored. Target; 1534 Teachers, 404 Health Staff, 156 Traditional Staff, 50 TC staff.</p> <p>2. Pension Forms filled and submitted to MoPS and MoES. Target; 12 Batches.</p> <p>3. Workshops, Seminars and Meetings organised by Government MDA and Development Partners attended. Target; 8 Workshops, Seminars and Meetings.</p> <p>4. Exceptions reports prepared and submitted to Ministry of Public Service. Target; 12 Reports.</p> <p>5. Monthly Pay Change Reports submitted to Ministry of Public Service. Target; 12 Reports.</p> <p>6. Staff Paid Salaries. Target; 12 Months.</p> <p>7. Pay rolls and staff lists prepared updated, printed and Submitted to Ministry of Public Service. Target; 12 Batches of staff lists &amp; Payrolls Printed and Submitted.</p> <p>8. District and sub county levels in HR Managers trained in Human resource performance planning and management. Target; 43 HR Managers.</p> <p>9. Quarterly follow up mentoring of trained Managers in HR performance planning undertaken. Target; 17 LLGs, 11 HLG sectors.</p> <p>10. Annual follow up mentoring of trained Managers in HR performance planning undertaken. Target; 17 LLGs, 11 HLG sectors.</p> <p>11. Key staff Trained on district-wide Human Resource Information System (HRIS). Target; 5 Key staff/ Officers.</p> <p>12. Baseline HR data to feed into the HRIS data base collected. Target; 17 LLGs, 11 HLG sectors</p> <p>Location; Kampala and Other Districts, District Head quarters, Birere, Kaberebere TC, Nyamuyanja, Masha, Kabingo, Isingiro TC, Nyakitunda, Kikagate, Kabuyanda, Kabuyanda TC, Ruborogota, Ngarama, Kashumba, Mbaare, Endinzi, Rushasha, Rugaaga.</p>	<p><i>Travel Inland</i> 20,600</p> <p><i>Fuel, Lubricants and Oils</i> 1,453</p>
-----------------------	---	--

<i>Wage Rec't:</i>	159,758
<i>Non Wage Rec't:</i>	45,591
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	36,658
<b><i>Total</i></b>	<b>242,007</b>

#### Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	0	<p><i>Workshops and Seminars</i> 33,000</p> <p><i>Staff Training</i> 10,051</p> <p><i>Printing, Stationery, Photocopying and Binding</i> 1,208</p> <p><i>Travel Inland</i> 6,000</p>
---	---	--

# Vote: 560 Isingiro District

## Workplan Details

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

### 1a. Administration

No. (and type) of capacity building sessions undertaken	(1.Capacity Building Needs Assessment Carried out. Target;17 LLGs, 11 HLG sectors . 2. Organisational Assessment Training carried out, Target; 90 participants. 3. Ethics and Intergrity training carried out. Target; 90 participants. 4. Career Development for Staff eligible for Promotion funded. Target; 5 participants.)
Non Standard Outputs:	Capacity Needs Identified for 90 staff in 17 LLGs and 9 sectors at District.

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	50,259
<i>Donor Dev't</i>	0
<b>Total</b>	<b>50,259</b>

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

%age of LG establish posts filled	52 (1.Performance of Sub County Chiefs and Town Clerks supervised.Target; 17 LLGs. 2.LLG projects and Programmes (NAADS, PHC, UPE, Road Fund, PMA, Water and Sanitation, FAL) supervised and monitored.Target; 34 Projects, 6 Programmes. 3.Town Boards funded and facilitated.Target;2 town boards. Location; Endiinzi & Kikagate town boards, Birere, Kaberebere TC, Nyamuyanja, Masha, Kabingo, Isingiro TC, Nyakitunda, Kikagate, Kabuyanda, Kabuyanda TC, Ruborogota, Ngarama, Kashumba, Mbaare, Endinzi, Rushasha, Rugaaga.)	<i>Hire of Venue (chairs, projector etc)</i> <i>Welfare and Entertainment</i> <i>Printing, Stationery, Photocopying and Binding</i> <i>Small Office Equipment</i> <i>Telecommunications</i> <i>Travel Inland</i>	2,000 1,000 1,000 1,500 500 18,000
-----------------------------------	--	---	---

Non Standard Outputs:	Meetings conducted and projects visited in LLGs and Town Boards..	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 24,000 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 <b>Total</b> <b>24,000</b>
-----------------------	---	--

#### Output: Public Information Dissemination

<i>Advertising and Public Relations</i>	500
<i>Workshops and Seminars</i>	1,608
<i>Books, Periodicals and Newspapers</i>	2,000
<i>Computer Supplies and IT Services</i>	500
<i>Welfare and Entertainment</i>	100
<i>Printing, Stationery, Photocopying and Binding</i>	500
<i>Subscriptions</i>	100
<i>Telecommunications</i>	100
<i>Travel Inland</i>	8,065

# Vote: 560 Isingiro District

## Workplan Details

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

### Ia. Administration

Non Standard Outputs:

1.Information collected, Mandatory Notices posted and disseminated to LLGs.Target;4 Quarterly Batches .

2.Information on programmes & Projects collected and disseminated. Target;17 LLGs, 11 Sectors/ Departments. 3. District communication strategy including communication tools for the private sector developed.Target;1 planning meeting.

4.Communication strategy with private sector stakeholders shared and disseminate the information. Target;1 Consultative meeting .

5.Political and administrative calendar chart developed.Target; 100 charts.

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

Wage Rec't: 0  
 Non Wage Rec't: 11,865  
 Domestic Dev't 0  
 Donor Dev't 1,608  
**Total 13,473**

#### Output: Office Support services

Non Standard Outputs: 1.Offices Cleaned and Mantained. Target;11 Sectors/ Departments. Location; District head quarters.

*Allowances*

Wage Rec't: 0  
 Non Wage Rec't: 341  
 Domestic Dev't 0  
 Donor Dev't 0  
**Total 341**

#### Output: Assets and Facilities Management

No. of monitoring reports generated	0	<i>Computer Supplies and IT Services</i>	200
No. of monitoring visits conducted	45 (1.Assets Register posted and Updated.target;3 Registers. 2.LLGs assisted in posting updating Assets Registers.target;42 Registers for 17 LLGs. Location; District H/Qs,Birere, Nyamuyanja, Masha, Kabingo, Nyakitunda, Kikagate, Kabuyanda, Ruborogota, Ngarama, Kashumba, Mbaare, Endinzi, Rushasha, Rugaaga .)	<i>Printing, Stationery, Photocopying and Binding</i>	100
		<i>Travel Inland</i>	1,915

Non Standard Outputs: Goods for 9 sectors and 17 LLGs received and issued out, LLGs and health units supervised.

Wage Rec't: 0  
 Non Wage Rec't: 2,215  
 Domestic Dev't 0  
 Donor Dev't 0  
**Total 2,215**



# Vote: 560 Isingiro District

## Workplan Details

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

### *1a. Administration*

#### Output: Local Policing

Non Standard Outputs:	1. Security provided to Office Property	<i>Allowances</i>	3,000
	Target; 11 Sectors & Departmental Offices.	<i>Printing, Stationery, Photocopying and Binding</i>	232
	Location; District head quarters		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	3,232
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b><i>Total</i></b>	<b>3,232</b>

#### Output: Records Management

Non Standard Outputs:	1. Employee and Subject Matter Records updated and Mantained.	<i>Allowances</i>	2,500
	Target; 1534 Teachers, 404 Health Staff, 156 Traditional Staff, 50 TC staff.	<i>Medical Expenses (To Employees)</i>	300
	2. Mails and Official Letters delivered to LLGs, Other and Central Government.	<i>Computer Supplies and IT Services</i>	1,591
	Target; 17 LLGs, 21 MDAs.	<i>Postage and Courier</i>	500
	Location; District H/Qs, Birere, Kaberebere TC, Nyamuyanja, Masha, Kabingo, Isingiro TC, Nyakitunda, Kikagate, Kabuyanda, Kabuyanda TC, Ruborogota, Ngarama, Kashumba, Mbaare, Endinzi, Rushasha, Rugaaga & Central Government.	<i>Travel Inland</i>	4,335
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	9,226
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b><i>Total</i></b>	<b>9,226</b>

# Vote: 560 Isingiro District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	Wage Rec't:	159,758
	Non Wage Rec't:	182,783
	Domestic Dev't	50,259
	Donor Dev't	38,266
	<b>Total</b>	<b>431,065</b>

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs 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	31/10/2013 (One Annual performance report prepared and submitted to MOFPED and MoLG)	General Staff Salaries	110,641
Non Standard Outputs:	9 sectors and 14LLGs of Birere, Masha,Nyamuyanja,Kabingo, Nyakitunda,Kikagate, Kabuyanda, Ruborogota, Ngarama,Kashumba, Mbaare, Rugaaga, Rushasha and Endiinzi coordinated and supervised. Accountable stationery for 9 sectors and 14 LLGs purchased. 12 workshops/ trainings/ conferences/meetings attended. 4 quarterly reports submitted to Auditor General/MOF/MOLG/PAC/LGFC/etc 4 Training workshops 12 monthly staff lists prepared and submitted to HRD for processing salary 12 LGMSDP projects monitored and investment servicing done. 5 computers and printers procured for Finance, planning, LGMSDP,and works depts. Capacity building for improved management functions carried out.	Allowances	1,501
		Medical Expenses(To Employees)	500
		Incapacity, death benefits and funeral expenses	500
		Advertising and Public Relations	38
		Workshops and Seminars	6,193
		Computer Supplies and IT Services	1,000
		Welfare and Entertainment	500
		Printing, Stationery, Photocopying and Binding	25,615
		Bank Charges and other Bank related costs	2,000
		Subscriptions	500
		Telecommunications	200
		Travel Inland	37,718
		Travel Abroad	1,800
		Maintenance - Vehicles	10,053
		Wage Rec't:	110,641
		Non Wage Rec't:	63,034
		Domestic Dev't	22,709
		Donor Dev't	2,374
		<b>Total</b>	<b>198,758</b>

#### Output: Revenue Management and Collection Services

Value of Hotel Tax Collected	1575000 (LHT collected at sub counties of Birere, Masha, Nyamuyanja,Kabingo,Nyakitunda,Kikagate,Kabuyanda, Ruborogota, Ngarama,Kashumba, Mbaare, Rugaaga, Rushasha and Endiinzi and at the District and shared between District and LLGs.)	Telecommunications	200
		Travel Inland	49,904
		Advertising and Public Relations	1,660
		Workshops and Seminars	2,000
		Computer Supplies and IT Services	2,000

# Vote: 560 Isingiro District

## Workplan Details

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

### 2. Finance

Value of LG service tax collection 30941500 (LST collected at sub counties of Birere, Masha, Nyamuyanja, Kabingo, Nyakitunda, Kikage, Kabuyanda, Ruborogota, Ngarama, Kashumba, Mbaare, Rugaaga, Rushasha and Endiinzi and at the District and shared between District and LLGs.)

Value of Other Local Revenue Collections 1259404000 (Other Local Revenue collected at Subcounties of Birere, Masha, Nyamuyanja, Kabingo, Nyakitunda, Kikage, Kabuyanda, Ruborogota, Ngarama, Kashumba, Mbaare, Rugaaga, Rushasha and Endiinzi)

Non Standard Outputs: 24 Mobilisation and sensitisation meetings held at subcounties of Birere, Masha, Nyamuyanja, Kabingo, Nyakitunda, Kikage, Kabuyanda, Ruborogota, Ngarama, Kashumba, Mbaare, Rugaaga, Rushasha and Endiinzi 56 supervision and monitoring visits to the sub counties of Birere, Masha, Nyamuyanja, Kabingo, Nyakitunda, Kikage, Kabuyanda, Ruborogota, Ngarama, Kashumba, Mbaare, Rugaaga, Rushasha and Endiinzi . Charging policy made and circulated. Tax register compiled. 12 Monthly, quarterly and Annual Financial reports prepared and submitted

Wage Rec't: 0  
Non Wage Rec't: 55,764  
Domestic Dev't 0  
Donor Dev't 0  
**Total 55,764**

#### Output: Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	31/08/2013 (District annual budget prepared, approved and submitted. District headquarters)	Workshops and Seminars	17,296
Date for presenting draft Budget and Annual workplan to the Council	30/06/2013 (One draft District Budget and Workplan prepared and presented to Council)	Computer Supplies and IT Services	250
Non Standard Outputs:	Budget conference at the District hqtrs Organised and Held at the District hqtrs . LGBFP prepared and submitted to MOFPED 12 Budget desk meetings organised 1 Budget preparation and review meeting to assist LLGs and departments held at District	Printing, Stationery, Photocopying and Binding	6,823
		Telecommunications	200
		Travel Inland	2,000

Wage Rec't: 0  
Non Wage Rec't: 26,569  
Domestic Dev't 0  
Donor Dev't 0  
**Total 26,569**

# Vote: 560 Isingiro District

## Workplan Details

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

### 2. Finance

#### Output: LG Expenditure mangement Services

Non Standard Outputs:	23 mentoring sessions carried out in 9 sectors and 14 S/Cs of Birere, Masha, Nyamuyanja, Kabingo, Nyakitunda, Kikigate, Kabuyanda, Ruborogota, Ngarama, Kashumba, Mbaare, Rugaaga, Rushasha and Endiinzi	<i>Allowances</i> <i>Printing, Stationery, Photocopying and Binding</i> <i>Telecommunications</i> <i>Travel Inland</i>	200 300 112 1,500
		<i>Wage Rec't:</i> <i>Non Wage Rec't:</i> <i>Domestic Dev't</i> <i>Donor Dev't</i>	0 2,112 0 0
		<b>Total</b>	<b>2,112</b>

#### Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/09/2013 (Annual Final Accounts prepared and submitted to the Auditor General in Mbarara)	<i>Allowances</i> <i>Computer Supplies and IT Services</i>	540 500
Non Standard Outputs:	12 Monthly and 4 quarterly performance reports prepared and submitted to CAO and Line Ministries. 56 supervision visits made to 14 LLGs of Nyamuyanja, Birere, Masha, Kabingo, Nyakitunda, Kabuyanda, Ruborogota, Kikigate, Ngarama, Kashumba, Mbaare, Endiinzi, Rushasha and Rugaaga	<i>Printing, Stationery, Photocopying and Binding</i> <i>Telecommunications</i> <i>Travel Inland</i>	2,000 200 17,909
		<i>Wage Rec't:</i> <i>Non Wage Rec't:</i> <i>Domestic Dev't</i> <i>Donor Dev't</i>	0 21,149 0 0
		<b>Total</b>	<b>21,149</b>

### 3. Capital Purchases

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

Non Standard Outputs:	•Retooling (2 office desks and chairs 2 desk top computers and 1 laptop and 1 printer procured)	<i>Machinery and Equipment</i>	11,355
		<i>Wage Rec't:</i> <i>Non Wage Rec't:</i> <i>Domestic Dev't</i> <i>Donor Dev't</i>	0 0 11,355 0
		<b>Total</b>	<b>11,355</b>

#### Output: Other Capital

Non Standard Outputs:	One Market fenced at Kajaho, Kikigate subcounty	<i>Other Structures</i>	9,959
		<i>Wage Rec't:</i> <i>Non Wage Rec't:</i> <i>Domestic Dev't</i> <i>Donor Dev't</i>	0 0 9,959 0
		<b>Total</b>	<b>9,959</b>

# Vote: 560 Isingiro District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
		<i>Wage Rec't:</i>	110,641
		<i>Non Wage Rec't:</i>	168,628
		<i>Domestic Dev't</i>	44,023
		<i>Donor Dev't</i>	2,374
		<b>Total</b>	<b>325,666</b>

## 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:	17 LLGs assisted in recording , managing minutes and formulation of byelaws. (12, 001, 857)	<i>General Staff Salaries</i>	34,589
		<i>Allowances</i>	3,480
		<i>Medical Expenses(To Employees)</i>	1,000
		<i>Advertising and Public Relations</i>	1,000
	Sectors activities coordinated in 11 sectors, 17 LLGs and Ministry (22,863,143)	<i>Books, Periodicals and Newspapers</i>	1,000
		<i>Computer Supplies and IT Services</i>	2,000
	17 LLGs mentored in conducting and managing council meetings (22,169,952)	<i>Welfare and Entertainment</i>	7,680
		<i>Printing, Stationery, Photocopying and Binding</i>	8,000
		<i>Small Office Equipment</i>	2,000
	Gratuity and salaries of political salaried staff paid (159,120,000)	<i>Bank Charges and other Bank related costs</i>	300
		<i>Subscriptions</i>	600
	LLG ex gratia and District monthly allowances paid to respective beneficiaries.(140,120,000).	<i>Salary and Gratuity for LG elected Political Leaders</i>	299,240
		<i>Telecommunications</i>	800
		<i>Travel Inland</i>	3,000
		<i>Fuel, Lubricants and Oils</i>	18,768
		<i>Maintenance - Vehicles</i>	12,876
		<i>Wage Rec't:</i>	333,829
		<i>Non Wage Rec't:</i>	62,504
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>396,333</b>

#### Output: LG procurement management services

	<i>Allowances</i>	5,748
	<i>Advertising and Public Relations</i>	16,000
	<i>Printing, Stationery, Photocopying and Binding</i>	7,500
	<i>Travel Inland</i>	3,943
	<i>Fuel, Lubricants and Oils</i>	3,870

# Vote: 560 Isingiro District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
<b>3. Statutory Bodies</b>		
Non Standard Outputs:	-1procurement plan prepared at District Hqrs and submitted to relevant authorities(800,000).	
	-12 contracts committee meetings held at the District Hqrs (5,748,000).	
	4 quarterly reports prepared and submitted to relevant authorities.(1,500,000)	
	6 adverts placed in print media. 1400 bid documents and agreements prepared at the District Hqrs (16,000,000).	
	200 contracts awarded at the District Hqrs (323,000).	
	50 projects moniterd district wide (2,162,183).	
	140 firms prequalified firms for F/Y 2013/2014 at the District (2,162,386).	
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 37,061
		<i>Domestic Dev't</i> 0
		<i>Donor Dev't</i> 0
		<b>Total 37,061</b>

### Output: LG staff recruitment services

Non Standard Outputs:	2 adverts and 20 meetings made for Staff recruited and managemrnt.	<i>Telecommunications</i>	2,000
		<i>Travel Inland</i>	10,000
	12 sittings made for handling Internal submissions.	<i>General Staff Salaries</i>	31,560
		<i>Allowances</i>	8,000
	Monthly retainer fees to all members of DSC paid.	<i>Advertising and Public Relations</i>	12,000
		<i>Workshops and Seminars</i>	1,437
	Monthly salary to the Chairman DSC paid.	<i>Recruitment Expenses</i>	32,000
		<i>Books, Periodicals and Newspapers</i>	1,000
	Quartely and annual reports prepared and submitted.	<i>Computer Supplies and IT Services</i>	500
		<i>Welfare and Entertainment</i>	400
	Certificates for 20 applicants verified.	<i>Printing, Stationery, Photocopying and Binding</i>	2,000
	1 News paper Advert and 3 meetings for recruitment of Health Workers and Community Development Officers s for LLGs without staff.	<i>Small Office Equipment</i>	620
			<i>Wage Rec't:</i> 31,560
			<i>Non Wage Rec't:</i> 54,437
			<i>Domestic Dev't</i> 0
			<i>Donor Dev't</i> 15,520
			<b>Total 101,517</b>

### Output: LG Land management services

No. of Land board meetings	6 (District Head Quarter)	<i>Allowances</i>	4,900
		<i>Welfare and Entertainment</i>	400
No. of land applications (registration, renewal, lease extensions) cleared	280 (280 land applications cleared in 17 LLGs)	<i>Printing, Stationery, Photocopying and Binding</i>	760
		<i>Telecommunications</i>	597

# Vote: 560 Isingiro District

## Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
<b>3. Statutory Bodies</b>			
Non Standard Outputs:		<i>Travel Inland</i>	1,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	7,657
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>7,657</b>
<b>Output: LG Financial Accountability</b>			
No. of LG PAC reports discussed by Council	4 (4 LG PAC reports discussed by council)	<i>Allowances</i>	10,000
No. of Auditor Generals queries reviewed per LG	7 (7 PAC meetings organized and held at the District Headquarters (12,715,000))	<i>Printing, Stationery, Photocopying and Binding</i>	1,000
Non Standard Outputs:	4 Reports submitted and discussed by council, MoLG and respective MDAs (2,000,000)	<i>Telecommunications</i>	1,000
		<i>Travel Inland</i>	2,715
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	14,715
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>14,715</b>
<b>Output: LG Political and executive oversight</b>			
Non Standard Outputs:	Council policies, programmes and projects implemented in 17 LLGs(8,023,928).	<i>Allowances</i>	21,090
	6 Council meetings held (31,200,000).	<i>Workshops and Seminars</i>	4,521
	Two day District Council meeting to discuss key social sector issues and identify issues that require legislation and political support organised (2,769,000).	<i>Welfare and Entertainment</i>	90
	One day District Council Meeting to develop and enact ordinances to promote comprehensive maternal and child health, OVC, UPE and USE organised (1,752,000).	<i>Printing, Stationery, Photocopying and Binding</i>	1,500
		<i>Telecommunications</i>	1,040
		<i>Travel Inland</i>	5,000
		<i>Fuel, Lubricants and Oils</i>	10,504
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	39,224
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	4,521
		<b>Total</b>	<b>43,745</b>
<b>Output: Standing Committees Services</b>			
Non Standard Outputs:	36 standing committees organised and held at the District Head Quarters (54,000,000)	<i>Allowances</i>	40,560
		<i>Welfare and Entertainment</i>	4,250
		<i>Printing, Stationery, Photocopying and Binding</i>	1,370
		<i>Telecommunications</i>	820
		<i>Travel Inland</i>	7,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	54,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>54,000</b>

# Vote: 560 Isingiro District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	
	<i>Wage Rec't:</i>	365,389
	<i>Non Wage Rec't:</i>	269,598
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	20,041
	<b>Total</b>	<b>655,028</b>

## Workplan Details

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

### 4. Production and Marketing

#### Function: Agricultural Advisory Services

##### 1. Higher LG Services

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

Non Standard Outputs:	<i>Transfers to Government Institutions</i>	107,196
	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	107,196
	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>107,196</b>

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

No. of technologies distributed by farmer type	<b>68 (4 commodities distributed in each of the LLGs of Birere, Kaberebere TC, Masha, Nyamuyanja, Nyakitunda, Kabuyanda TC, Kabuyanda S/C, Ruborogota, Kikagate, Kabingo, Isingiro TC, Ngarama, Kashumba, Mbaare, Endinzi, Rugaaga and Rushasha. One Demonstration Garden maintained at the district)</b>	<i>General Staff Salaries</i>	319,644
		<i>Workshops and Seminars</i>	8,000
		<i>Printing, Stationery, Photocopying and Binding</i>	4,000
		<i>Bank Charges and other Bank related costs</i>	700
		<i>Telecommunications</i>	1,000
		<i>General Supply of Goods and Services</i>	37,262
		<i>Travel Inland</i>	46,000
		<i>Fuel, Lubricants and Oils</i>	9,505
		<i>Maintenance - Vehicles</i>	10,400



# Vote: 560 Isingiro District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>US\$ Thousand</i>
<b>4. Production and Marketing</b>	
Non Standard Outputs:	
DNC contract implemented at the District H/Qs.	
Quarterly Planning sessions for Multi Stakeholder Innovations platform held at the District H/Qs.	
Quarterly NAADS planning and reviews meetings conducted.	
Quarterly NAADS stakeholders M & E activities implemented and reports made.	
Quarterly DFF meetings supported and resolutions implemented and reports made.	
Quarterly Financial and process audits supported and reports made.	
Quarterly Technical Audits and Coordination activities facilitated and reports made.	
District operations and vehicle maintenance costs supported.	
Quarterly radio programs made and 1 procure on NAADS achievements produced.	
Quarterly training for Capacity development of HLFOs conducted.	
	Wage Rec't: 319,644
	Non Wage Rec't: 0
	Domestic Dev't 116,867
	Donor Dev't 0
	<b>Total 436,511</b>

### 2. Lower Level Services

#### Output: LLG Advisory Services (LLS)

No. of farmer advisory demonstration workshops	120 (Birere S/C, Kaberebere TC, Kabingo S/C, Nyakitunda S/C, Kabuyanda TC, Kabuyanda S/C, Kikagate, S/C, Ruborogota S/C, Isingiro TC, Ngarama S/C, Mbaare S/C, Kashumba S/C, Endinzi S/C, Rugaaga S/C, Rushasha S/C, Masha S/C and Nyamuyanja.)	LG Conditional grants(capital)	1,166,370
No. of functional Sub County Farmer Forums	17 (The LLGs of Birere Kaberebere TC, Kabingo, Nyakitunda , KabuyandaTC , Kabuyanda, Kikagate, Ruborogota , Isingiro TC, Ngarama , Mbaare , Kashumba , Endinzi ,Rugaaga, Rushasha, Masha and Nyamuyanja.)		
No. of farmers receiving Agriculture inputs	10330 (Birere S/C, Kaberebere TC, Kabingo S/C, Nyakitunda S/C, Kabuyanda TC, Kabuyanda S/C, Kikagate, S/C, Ruborogota S/C, Isingiro TC, Ngarama S/C, Mbaare S/C, Kashumba S/C, Endinzi S/C, Rugaaga S/C, Rushasha S/C, Masha S/C and Nyamuyanja.)		

# Vote: 560 Isingiro District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
---	-----------------------------

US\$ Thousand

### 4. Production and Marketing

No. of farmers accessing advisory services	92760 (Birere S/C, Kaberebere TC, Kabingo S/C, Nyakitunda S/C, Kabuyanda TC, Kabuyanda S/C, Kikagate, S/C, Ruborogota S/C, Isingiro TC, Ngarama S/C, Mbaare S/C, Kashumba S/C, Endinzi S/C, Rugaaga S/C, Rushasha S/C, Masha S/C and Nyamuyanja.)
Non Standard Outputs:	<p>Technology development &amp; promotion of food security and market oriented farmers.</p> <p>Commercialisation farmer grants supported.</p> <p>Farmer participatory planning and M &amp; E activities.</p> <p>Performance contract for AASPs.</p> <p>FID support services.</p> <p>CBAs Facilitated.</p> <p>Stakeholder M &amp; E activities supported</p> <p>Mobilisation and sensitization supported.</p> <p>Annual / semi-annual reviews conducted.</p> <p>All the above outputs in in Birere S/C, Kaberebere TC, Kabingo S/C, Nyakitunda S/C, Kabuyanda TC, Kabuyanda S/C, Kikagate, S/C, Ruborogota S/C, Isingiro TC, Ngarama S/C, Mbaare S/C, Kashumba S/C, Endinzi S/C, Rugaaga S/C, Rushasha S/C, Masha S/C and Nyamuyanja. Birere S/C, Kaberebere TC, Kabingo S/C, Nyakitunda S/C, Kabuyanda TC, Kabuyanda S/C, Kikagate, S/C, Ruborogota S/C, Isingiro TC, Ngarama S/C, Mbaare S/C, Kashumba S/C, Endinzi S/C, Rugaaga S/C, Rushasha S/C, Masha S/C and Nyamuyanja.</p>

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

#### Function: District Production Services

##### 1. Higher LG Services

#### Output: District Production Management Services

Workshops and Seminars	6,000
Staff Training	2,000
Printing, Stationery, Photocopying and Binding	1,600
Bank Charges and other Bank related costs	500
Agricultural Extension wage	28,881

# Vote: 560 Isingiro District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
		<i>US\$ Thousand</i>
<b>4. Production and Marketing</b>		
Non Standard Outputs:	Monthly salaries for 12 sector staff paid.	6,867
	Supervision, quality assurance, inspection & monitoring of field activities conducted in all LLGs and reports produced on a quarterly basis..	24,200
	Agric.statistics in all LLGS collected, documented and disseminated. through reports on a quarterly basis.	1,500
	District Production & crop protection office re-tooled.	4,758
	Participation in 2 National shows and exhibitions effected	500
	Assessment reports on disasters and emergency situations compiled and disseminated,	
	2 Meetings for sector staff & other stakeholders held at the District HQscedin and meeting resolutions documented for action..	
	1 annual and 4 quarterly sector plans and reports prepared.	
	Research needs assesment conducted as the need arises and a report produced..	
	Land use planning initiated a report on the progress produced on a half yearly basis.	
	2 sector Staff csupported to undertake in-service training.	
		Wage Rec't: 28,881
		Non Wage Rec't: 47,926
		Domestic Dev't 0
		Donor Dev't 0
		<b>Total 76,807</b>

### Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (N/A)	Workshops and Seminars	2,000
		General Supply of Goods and Services	12,550
		Travel Inland	42,000

# Vote: 560 Isingiro District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
---	-----------------------------

US\$ Thousand

### 4. Production and Marketing

Non Standard Outputs: Improved planting materials of cassava and sweet potatoes supplied to all LLG:

Assessment reports of Pests & disease outbreaks made and appropriate interventions prescribed in all the LLGs.

Quarterly reports on the 4 phytosanitary inspection points for planting materials entering the District in Endinzi, Ngarama, Kikagate and Ruborogota supported.

1 demo nursery for coffee established in Nyakitunda. Sub-county.

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

Guidelines for Agricultural competitions formulated and disseminated to all LLGs.

Wage Rec't:	0
Non Wage Rec't:	56,550
Domestic Dev't	0
Donor Dev't	0
<b>Total</b>	<b>56,550</b>

#### Output: Livestock Health and Marketing

No. of livestock vaccinated	3000 (In the LLGs of Masha, Birere, Nyakitunda, Kabuyanda, Kikagate, Ruborogota, Ngarama, Kashumba, Mbare, Endinzi, Rugaaga, , Kabingo Councils and the Town Councils of Isingiro, Kaberebere and Kabuyanda.)	Workshops and Seminars	1,000
		Travel Inland	20,000
		Maintenance - Vehicles	5,000

No. of livestock by type undertaken in the slaughter slabs

0

No of livestock by types using dips constructed

0

Non Standard Outputs:

Livestock diseases  
Livestock check points manned and supervised at Ekitindo, Kamwema and Kabobo.

Prevalence of livestock diseases assessed, managed and controlled,

Slaughter facilities in all the LLGs supervised.

Wage Rec't:	0
Non Wage Rec't:	26,000
Domestic Dev't	0
Donor Dev't	0
<b>Total</b>	<b>26,000</b>

#### Output: Fisheries regulation

Quantity of fish harvested	(S)	General Supply of Goods and Services	5,413
----------------------------	-----	--------------------------------------	-------

# Vote: 560 Isingiro District

## Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>UShs Thousand</i>	
<b>4. Production and Marketing</b>			
No. of fish ponds stocked	4 (Quarterly reports on daily Statistics on fish catches from Lake Nakivale collected and report made)	<i>Travel Inland</i>	13,000
No. of fish ponds constructed and maintained	4 (Isingiro Town Council, Mash, a Birere, Kikagate, and Kabuyanda TC.)		
Non Standard Outputs:	<p>Reports on fish on supervision visits of check points around lake Nakivale and the market centres of Kaberehere, Kabingo and Kabuyanda produced.</p> <p>Report on inspection of fish landings on Lake Nakivale produced.</p> <p>Fish farms in Isingiro TC, Ngarama, Kikagate LLG and Kabuyanda LLG inspected and supported.</p> <p>Fish farmers in Isingiro TC, Ngarama, Kikagate LLG and Kabuyanda LLG trained and supported.</p> <p>Selected fish farms stocked with desirable fish types.</p> <p>Fisheries undertakings supervised and monitored,</p> <p>A lake patrol Boat procured</p>		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	18,413
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b><i>Total</i></b>	<b>18,413</b>
<b>Output: Vermin control services</b>			
No. of parishes receiving anti-vermin services	0	<i>Travel Inland</i>	302
Number of anti vermin operations executed quarterly	5 (The LLGs of Masha, Kabingo, Rugaaga, Kashumba and Russhasha)		
Non Standard Outputs:			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	302
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b><i>Total</i></b>	<b>302</b>
<b>Output: Tsetse vector control and commercial insects farm promotion</b>			
No. of tsetse traps deployed and maintained	4 (Kashumba and Ngarama LLGs)	<i>Travel Inland</i>	500
Non Standard Outputs:			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	500
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b><i>Total</i></b>	<b>500</b>

**Function: District Commercial Services**

# 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

#### 1. Higher LG Services

##### Output: Trade Development and Promotion Services

No of businesses inspected for compliance to the law	200 (Businesses inspected to assess compliance with the law and reports produced on action taken.)	<i>Small Office Equipment</i>	500
		<i>General Supply of Goods and Services</i>	1,000
		<i>Travel Inland</i>	4,900
No. of trade sensitisation meetings organised at the district/Municipal Council	3 (Trade sensitisation meetings organised at constituency level.)		
No of awareness radio shows participated in	17 (Awareness radio shows participated in.)		
No of businesses issued with trade licenses	100 (Businesses issued with trade licenses)		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	6,400
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>6,400</b>

##### Output: Enterprise Development Services

No of businesses assisted in business registration process	100 (Businesses assisted in the registration process)	<i>Computer Supplies and IT Services</i>	200
		<i>Printing, Stationery, Photocopying and Binding</i>	500
No of awareness radio shows participated in	2 (Awareness radio shows conducted)	<i>Telecommunications</i>	500
No. of enterprises linked to UNBS for product quality and standards	20 (Business linked to INBS)	<i>Travel Inland</i>	2,270
		<i>Maintenance - Vehicles</i>	1,000
		<i>Maintenance Machinery, Equipment and Furniture</i>	530
Non Standard Outputs:			
		<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
		<b>Total</b>	<b>5,000</b>

##### Output: Market Linkage Services

No. of producers or producer groups linked to market internationally through UEPB	10 (Producer groups linked to international markets)	<i>Workshops and Seminars</i>	2,100
		<i>General Supply of Goods and Services</i>	500
		<i>Travel Inland</i>	2,600
No. of market information reports disseminated	12 (Market information reports disseminated)		
Non Standard Outputs:			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	5,200
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>5,200</b>

##### Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration	34 (Cooperative groups registered)	<i>Travel Inland</i>	2,600
--	------------------------------------	----------------------	-------

# Vote: 560 Isingiro District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
---	-----------------------------

US\$ Thousand

### 4. Production and Marketing

No. of cooperative groups mobilised for registration **50 (Cooperative groups mobilised for registration)**

No. of cooperative groups supervised **34 (Cooperative groups supervised.)**

Non Standard Outputs:

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,600
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b>Total</b>	<b>2,600</b>

#### Output: Tourism Promotional Services

No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants) **3 (Hospitality facilities established.)** *Workshops and Seminars* 2,000  
*Travel Inland* 600

No. of tourism promotion activities mainstreamed in district development plans **5 (Tourism activities mainstreamed in the District Development Plans.)**

No. and name of new tourism sites identified **2 (Tourism sites identified.)**

Non Standard Outputs:

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,600
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b>Total</b>	<b>2,600</b>

#### Output: Industrial Development Services

No. of opportunities identified for industrial development **2 (Industrial opportunities identified for development)** *Travel Inland* 2,600

No. of producer groups identified for collective value addition support **20 (Producer groups for collective value addition supported.)**

No. of value addition facilities in the district **3 (Value chain facilities established in the District.)**

A report on the nature of value addition support existing and needed **Yes (Report on nature of value addition support existing and needed produced.)**

Non Standard Outputs: N/A

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,600
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b>Total</b>	<b>2,600</b>

#### Output: Tourism Development

No. of Tourism Action Plans and regulations developed **1 (Tourism action plan and regulations produced)** *Workshops and Seminars* 1,000  
*Travel Inland* 600

Non Standard Outputs: N/A

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,600
<i>Domestic Dev't</i>	0

# Vote: 560 Isingiro District

---

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
---	-----------------------------

*UShs Thousand*

### 4. *Production and Marketing*

*Donor Dev't*                      0  
*Total*                                **1,600**



# Vote: 560 Isingiro District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
	<i>Wage Rec't:</i>	348,525
	<i>Non Wage Rec't:</i>	210,703
	<i>Domestic Dev't</i>	1,355,420
	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>1,914,648</b>

## 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: Healthcare Management Services

<i>Allowances</i>	22,779
<i>Medical Expenses(To Employees)</i>	500
<i>Incapacity, death benefits and funeral expenses</i>	300
<i>Advertising and Public Relations</i>	1,945
<i>Workshops and Seminars</i>	267,378
<i>Staff Training</i>	117
<i>Hire of Venue (chairs, projector etc)</i>	200
<i>Computer Supplies and IT Services</i>	500
<i>Welfare and Entertainment</i>	1,500
<i>Printing, Stationery, Photocopying and Binding</i>	3,500
<i>Bank Charges and other Bank related costs</i>	420
<i>District PHC wage</i>	2,717,930
<i>Telecommunications</i>	500
<i>General Supply of Goods and Services</i>	2,044
<i>Consultancy Services- Short-term</i>	1
<i>Travel Inland</i>	81,206
<i>Travel Abroad</i>	2
<i>Fuel, Lubricants and Oils</i>	300
<i>Maintenance - Vehicles</i>	8,000

# Vote: 560 Isingiro District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
---	-----------------------------

*US\$ Thousand*

### 5. Health

Non Standard Outputs:

1. Vacant posts for critical qualified health workers filled and staff in-post increased from 54% to 64%.

2. 100% of the Health workers paid monthly salary emoluments.

3. 100% of all health workers performance appraised.

4. 1 budget framework paper, 1 sector development plan, 1 sector annual work plan and budget, prepared and submitted.

5. Quarterly sector performance reports submitted to the District and MoH.

6. Funds disbursed to 3 Health Sub districts and 58 Lower health units.

7. District medicines and medical supplies procurement plan, two monthly medicines and medical supplies orders from the HC IVs to NMS prepared and submitted.

8. Distribution of medicines and medical supplies to all the 62 Govt. health units from NMS and other suppliers monitored and actively followed up.

9. 12 monthly and 4 quarterly HMIS Reports all 62 Health units in the district prepared and submitted to the District and MoH.

10. 6 reports to the Council and Standing Committee on the health sector prepared and submitted.

11. Followed up at least 8 reports of cases of Acute Flaccid Paralysis, any case of Neonatal Tetanus and any case of Suspected Measles.

12. 4 surveillance reports for all disease of epidemic nature and any outbreak of communicable diseases followed up.

13. Health promotion meetings, talks at district headquarters, 17 sub county headquarters and community levels talks in 94 parishes conducted.

14. Preventable 9 childhood diseases are immunised against.

15. Malaria, HIV Tuberculosis, and malnutrition among vulnerable groups managed by all the 62 Health units.

16. 90 drug shops inspected for licensing and better service delivery.

17. Immunization refrigerators at District, HC IVs, HC IIIs and HC IIs provided with routine and emergency maintenance

18. 6 vehicle and 21 motorcycles serviced and maintained.

# Vote: 560 Isingiro District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
---	-----------------------------

*US\$ Thousand*

### 5. Health

19.10 Health workers recommended for short and medium term career development training courses.

20.100% of the health workers attend workshops and seminars for skills development.

21.4 quarterly meetings with HU in-charges to review performance in service delivery, coordinated with various stakeholders.

22.6 office computers serviced and maintained at the District Health Office

23. Health infrastructure constructions supervised and monitored 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. Organize 1 day meeting for 50 people to disseminate 5 year HIV Strategic Plan 2013-2018 and HIV prevention strategy - Councilors, SCCs, TCs, C/P; LCIII, HOD, NGOs/CSOs
4. Undertake quarterly surveillance and enforcement visits to ensure adherence to the minimum standards by private health service providers.
5. Procure 1 GPS Machine Machine (shared by HSD of Kabuyanda, Nyamuyanja & Rugaaga) to establish coordinates for locating Private Health facilities.
6. Conduct a 2 day Mapping exercise of all private health service providers in the district covering 14 S/Cs & 3TCs.
7. Conduct a 2-day workshop with stakeholders to review District Health Supervisory Authority (DHSA) functioning and prepare Action Plan for strengthening and sustainability -25 ppts
8. Print and distribute 50 copies of DHSA standard guidelines and monitoring tools.
9. Conduct a one day dissemination stakeholders meeting for 40 selected private service providers on planned DHSA oversight and support
10. Conduct 2 days work shop of 15 people to support development of the 5 year HIV Strategic Plan 2013-2018 HIV prevention strategy
11. Organize 1 day meeting for 50 people to disseminate 5 year HIV Strategic Plan 2013-2018 and HIV prevention strategy
12. Conduct one day mapping of HIV hot spots in 17 sub counties
13. District Quarterly Coordination meeting/Extended DHMT (HoD, to involve 75% of the other sectors contributing towards health e.g.

# Vote: 560 Isingiro District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
---	-----------------------------

*US\$ Thousand*

### 5. Health

Education, community, planning etc  
Other Health  
partner)  
14. Joint annual health sector performance reviews (4th DHMT coordination meeting)  
15. Micro planning for outreaches - annual world HIV/TB commemorative events and candle lighting days  
16. Micro planning for outreaches - annual world HIV/TB commemorative events and candle lighting days  
17. Support community EPI targeting Community and Schools particularly during Child days plus (April /October)  
18. Support dissemination of HMIS new guidelines, tools to health workers ( one off when new tools arise; includes integrating data validation exercises submitted by health units)  
Conduct District quarterly implementer's meetings, at district level, attended by all key implementers  
19. Hold Quarterly HMIS/Performance reviews and feedback meetings at District Including data Dissemination  
20. Monthly support outreach by HSD for PMTCT, HCT & ART sites including option B plus (Kabuyanda, Rwekubo HCIV, Nshungyezi HCIII and Nyakitunda HC III)  
Support for quarterly integrated support supervision by DHT to HSD (4th Qtr supervision be held back to back with joint annual sector performance meeting)  
21. Quarterly integrated support supervision by HSD to Lower Health Units ( All health facilities)  
22. Transportation of Lab samples for CD4 and EID from Lower units to collecting hubs  
23. Support CB DOTS activities done by SCHWS in 23 Hus:

Finally;

1. Improve immunization coverage from 89% to 95% BCG, 67% to 90% Measles, 72% to 90% polio and 72% to 90%.

2. Improve deliveries in the health units from 39% to 50%

Wage Rec't: 2,717,930  
Non Wage Rec't: 68,909  
Domestic Dev't 0

# Vote: 560 Isingiro District

## Workplan Details

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

### 5. Health

*Donor Dev't* 322,284

**Total** 3,109,123

#### Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Inspection for Hygiene and sanitation conducted in 17 LLGs.	<i>Travel Inland</i>	3,000
			<i>Wage Rec't:</i> 0
			<i>Non Wage Rec't:</i> 3,000
			<i>Domestic Dev't</i> 0
			<i>Donor Dev't</i> 0
			<b>Total</b> 3,000

#### 2. Lower Level Services

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

Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1260 (Under 1 year children given routine immunisation vaccines at the NGO health units of Kyabirukwa HC III, Mabona ward Isingiro TC; Kakoma HC III, Kaberebere South ward, Kaberebere TC; Isibuka HC)	<i>LG Conditional grants(current)</i>	42,263
No. and proportion of deliveries conducted in the NGO Basic health facilities	503 (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)		
Number of inpatients that visited the NGO Basic health facilities	930 (In-patients cared for at the NGO health units of Kyabirukwa HC III, Mabona ward Isingiro TC; Kakoma HC III, Kaberebere South ward, Kaberebere TC; Isibuka HC III, Kamuri ward, Isingiro TC; Kabuyanda NGO HC III, Iryango ward Kabuyanda T.C; and at Buhungiro HC II Kankyingi parish, Kashumba s.c.)		
Number of outpatients that visited the NGO Basic health facilities	22350 (1.Funds disbursed to all the NGO health units of Kyabirukwa HC III, Mabona ward Isingiro TC; Kakoma HC III, Kaberebere South ward, Kaberebere TC; Isibuka HC III, Kamuri ward, Isingiro TC; Kabuyanda NGO HC III, Iryango ward & St Luke Kisyoro HC II, Kisyoro ward Kabuyanda TC; and at Buhungiro HC II Kankyingi parish, Kashumba s.c. 2.Improve immunization coverage from 89% to 95 % BCG, 67% to 90% Measles, 72% to 90% polio and 72% to 90%. 3.Improve deliveries in the health units from 39% to 50%)		
Non Standard Outputs:	NA		
			<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
			<b>Total</b> 42,263

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

Number of inpatients that	15000 (In-patients expected to visited & Transfers to other gov't units(current)		167,067
---------------------------	--	--	---------

# Vote: 560 Isingiro District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
---	-----------------------------

*US\$ Thousand*

### 5. Health

visited the Govt. health facilities.

be cared for at 20 Govt. health units of Kabuyanda HC IV, central ward Kabuyanda Town Council; Kanywamaizi HC III in Kanywamaizi parish and Kabugu HC II, in Kabugu parish in Kabuyanda S.C, Kikagate HC III in Kikagate Town Board and Nshungyezi HC III Kajaho parish in Kikagate s.c; Rwekubo HC IV in Kyabishaho ward & Mabona HC III in Mabona ward in Isingiro Town Council; Nyarubungo HC III, Nyarubungo parish in Masha S.C; Nyamuyanja HC IV, Nyamuyanja parish in Nyamuyanja S.C; Nyakitunda HC III, Bugongi parish, Ruhira HC II in Ruhira parish and Ntungu HC II, Ntungu parish in Nyakitunda S.C; Ngarama HC III Ngarama parish in Ngarama S.C; Kashumba HC III in Kashumba parish, and Nakivale HC II 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. of children immunized with Pentavalent vaccine

14100 (14100 children immunised with Pentavalent vaccine in 64 Hus in the district)

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

99 (732 villages to have functional VHTs.)

# Vote: 560 Isingiro District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
---	-----------------------------

*US\$ Thousand*

### 5. Health

%age of approved posts filled with qualified health workers

99 (% approved posts filled with qualified health workers distributed to the following 54 health facilities: Nyamuyanja HC IV Nyamuyanja parish, Katanoga HC II, Katanoga parish in Nyamuyanja S.C.; Kikokwa HC III, Kaberebere parish in Kaberebere TC, Kasaana HC III, Kasaana parish, & Kahenda HC II Kahenda parish in Birere S.C; Nyarubungo HC III, Nyarubungo parish, Nyamitsindo HC II Nyamitsindo parish and Rwetango HC II Rwetango parish in Masha S.C; Kyeirumba HC III in Kyeirumba parish, Kyarugaju HC II Kyarugaju parish, Katembe HC II Katembe parish and Kyabinunga HC II, Kayabinunga parish in Kabingo S.C; Rwekubo HC IV, Kyabishaho ward, Mabona HC III Mabona ward, Kamuri HC II in Kamuri parish in Isingiro T.C; Nyakitunda HC III Bugongi parish, 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, Kyezimbire HC II Kyezimbire parish, Ruyanga HC II Ruyanga parish in Kikagate S.C, Ngarama HC III Ngarama parish, Kakamba HC II Kakamba parish, Kagaaga HC II Kagaaga parish, & Burungamo HC II Burungamo parish in Ngarama S.C; Kashumba HC III Kashumba parish, Nakivale HC III Kashojwa parish, Kigaragara HC II Kigaragara parish, Murema HC II Murema parish in Kashumba S.C; Mbaare HC III Ruteete parish, Nyamarungi HC II Nyamarungi parish, Nshororo HC II Nshororo parish, Kyabahesi HC II Kyabahesi parish in Mbaare S.C; Endiinzi HC III Endiinzi parish, 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 Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
<i>US\$ Thousand</i>	
<b>5. Health</b>	
Number of trained health workers in health centers	338 (Trained health workers in- post at 54 Government health units in all the 14 subcounties (Birere, Masha, Nyamuyanja, Kabingo, Nyakitunda, Kikagate, Kabuyanda, Ruborogota, Ngarama, Kashumba, Rugaaga, Mbaare, Endiinzi and Rushasha) 3 Town Councils of Isingiro, Kaberebere and Kabuyanda.)
No. and proportion of deliveries conducted in the Govt. health facilities	9800 (Deliveries to be attended to by qualified health workers at Govt. Health facilities at Kabuyanda HC IV, central ward Kabuyanda Town Council; Kanyawamaizi HC III in Kanyawamaizi parish and Kabugu HC II, in Kabugu parish in Kabuyanda S.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, Ruhira HC II in Ruhira parish and Ntungu HC II, Ntungu parish in Nyakitunda S.C; Ngarama HC III Ngarama parish in Ngarama S.C; Kashumba HC III in Kashumba parish, and Nakivale HC II 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.of trained health related training sessions held.	20 (trained health worker related training sessions to be held at Bulezi Guest house, Kyabishaho ward in Isingiro Town Council, Lake View Hotel & other sites in Mbarara Municipality.)



# Vote: 560 Isingiro District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
---	-----------------------------

US\$ Thousand

### 5. Health

Number of outpatients that visited the Govt. health facilities.

777876 (Outpatients to treated and cared for at Nyamuyanja HC IV Nyamuyanja parish, Katanoga HC II, Katanoga parish in Nyamuyanja S.C.; Kikokwa HC III, Kaberebere parish in Kaberebere TC, Kasaana HC III, Kasaana parish, & Kahenda HC II Kahenda parish in Birere S.C; Nyarubungo HC III, Nyarubungo parish, Nyamitsindo HC II Nyamitsindo parish and Rwetango HC II Rwetango parish in Masha S.C; Kyeirumba HC III in Kyeirumba parish, Kyarugaju HC II Kyarugaju parish, Katembe HC II Katembe parish and Kyabinunga HC II, Kayabinunga parish in Kabingo S.C; Rwekubo HC IV, Kyabishaho ward, Mabona HC III Mabona ward, Kamuri HC II in Kamuri parish in Isingiro T.C; Nyakitunda HC III Bugongi parish, 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 Kajah 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, Kyabahezi HC II Kyabahezi parish in Mbaare S.C; Endiinzi HC III Endiinzi parish, Busheeka HC II Busheeka parish in Endiinzi S.C; Rushasha HC III Rushasha parish, 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.)

Non Standard Outputs:

70771 clients Counseled and tested for HCT)

Wage Rec't: 0  
Non Wage Rec't: 167,067

# Vote: 560 Isingiro District

## Workplan Details

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

### 5. Health

<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b>Total</b>	<b>167,067</b>

#### 3. Capital Purchases

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

Non Standard Outputs:	Phase two of office block of District Health Office to be completed.	<i>Non-Residential Buildings</i>	70,621
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	70,621
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>70,621</b>

##### Output: Staff houses construction and rehabilitation

No of staff houses constructed	1 (Completion of one staff house at Rushasha HC III in Rushasha Sub-county)	<i>Residential Buildings</i>	32,800
No of staff houses rehabilitated	0 0	<i>Monitoring, Supervision and Appraisal of Capital Works</i>	1,200
Non Standard Outputs:	NA		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	34,000
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>34,000</b>

##### Output: Maternity ward construction and rehabilitation

No of maternity wards rehabilitated	0 (NA)	<i>Non-Residential Buildings</i>	74,000
No of maternity wards constructed	2 (Completion of two maternity/general ward ward, placenta pit, 3 stance pit latrine constructed & a 10,000 HDP water tank installed at Kasaana HC III, Kasaana parish, Birere s.c and Kikokwa H/C III in Kaberebere T/C in Isingiro North HSD)	<i>Monitoring, Supervision and Appraisal of Capital Works</i>	4,000
Non Standard Outputs:	NA		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	78,000
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>78,000</b>

# Vote: 560 Isingiro District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
		<i>Wage Rec't:</i>	2,717,930
		<i>Non Wage Rec't:</i>	281,239
		<i>Domestic Dev't</i>	182,621
		<i>Donor Dev't</i>	322,284
		<b>Total</b>	<b>3,504,074</b>

## Workplan Details

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

### 6. Education

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

##### 1. Higher LG Services

#### Output: Primary Teaching Services

No. of qualified primary teachers	0	<i>Primary Teachers' Salaries</i>	6,490,708
		<i>Travel Inland</i>	15,000
No. of teachers paid salaries	1534 (1534 appointed & posted Teachers paid salaries in 189 UPE schools in the sub counties of Birere, Nyamuyanja, Masha, Kabingo, Ntakitunda, Kikagate, Kabuyanda, Ruboro, ota, Kabuyanda T/C, Isingiro T/C, Kaberebere T/C, Ngarama, Rushasha, Mbaare, Endiizi, Rugaaga, Kashumba)		
Non Standard Outputs:	120 Teachers due for confirmation in primary schools District wide submitted to DSC .		
		<i>Wage Rec't:</i>	6,490,708
		<i>Non Wage Rec't:</i>	15,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>6,505,708</b>

##### 2. Lower Level Services

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

No. of pupils enrolled in UPE	77744 (UPE funds disbursed to 189 upe Schools in the subcounties of Birere, Nyamuyanja, Masha, Kabingo, Ntakitunda, Kikagate, Kabuyanda, Ruboro, ota, Kabuyanda T/C, Isingiro T/C, Ngarama, Kashumba, Mbaare, Endiizi, Rushasha & Rugaaga.)	<i>LG Conditional grants(current)</i>	550,495
No. of student drop-outs	0		
No. of pupils sitting PLE	0		
No. of Students passing in grade one	0		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	550,495
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>550,495</b>

##### 3. Capital Purchases

#### Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	16 (construction of 2 classrooms with furniture completed at each of the	<i>Non-Residential Buildings</i>	298,840
--------------------------------------	--	----------------------------------	---------

# Vote: 560 Isingiro District

## Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
<b>6. Education</b>			
	following sites under SFG/LGMSD funding:Kagogo united p/s in Kabingo s/c.,Nyabushenyi p/s in Kikagate s/c,Kamutiganzi p/s in Rushasha s/c ,Ibumba p/s in Nyamuyanja s/c,Kendobo cope p/s in Rushasha s/c,Kashenyi p/s in Ruborogota s/c,Rwakahunde II p/s in Masha s/c,Kayenje II p/s in Ngarama s/c,Burigi catholic p/s in Mbaare s/c.construction of 4 classrooms at Kyeirumba Muslim p/s in Isingiro T/C completed)	Monitoring, Supervision and Appraisal of Capital Works	3,200
No. of classrooms rehabilitated in UPE	0		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	302,040
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>302,040</b>
<b>Output: Latrine construction and rehabilitation</b>			
No. of latrine stances constructed	6 (construct 2 stance VIP lined latrine at Kagango p/s in Kashumba s/c ,Kitezi p/s in Kikagate s/c &Kyempara Mixed p/s in Kabingo s/c.)	Non-Residential Buildings	23,748
No. of latrine stances rehabilitated	0		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	23,748
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>23,748</b>
<b>Output: Teacher house construction and rehabilitation</b>			
No. of teacher houses rehabilitated	0	Residential Buildings	318,491
No. of teacher houses constructed	6 (construct a 4 unit Teachers house at each of the following schools;Kigaragara p/s in Kashumba s/c,Kisyoro p/s in Kabuyanda T/C,St.Deos Kitooha p/s in Birere s/c,Bibungo p/s in Ruborogota s/c.construction of 4 unit Teachers houses completed at each of the following sites; st. Marys Kagoto p/s in Kabuyanda s/c,Rweziringiro p/s in Kaberebere T/C, Kitezo p/s in Kikagati s/c & Nyabugando p/s in Ruborogota s/c. Kagango P/S in Kashumba S/C. construction of a junior staff house at Kabura Madarasat p/s in Kashumba s/c & Ijugangoma p/s in Nyamuyanja s/c completed.)	Monitoring, Supervision and Appraisal of Capital Works	2,000
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	320,491

# Vote: 560 Isingiro District

## Workplan Details

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

### 6. Education

	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>320,491</b>

#### Function: Secondary Education

##### 1. Higher LG Services

##### Output: Secondary Teaching Services

No. of students sitting O level	0	<i>Secondary Teachers' Salaries</i>	1,517,164
No. of teaching and non teaching staff paid	208 (Salary for 196 Teachers in 16 USE/GOU Aided Schools paid in the subcounties of Birere,Masha,Kabingo,Nyakitunda,Kikagata,Kabuyanda T/C,Isingiro T/C,Ngarama Kashumba,Mbaare,Endiinzi)		
No. of students passing O level	0		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	1,517,164
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>1,517,164</b>

##### 2. Lower Level Services

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

No. of students enrolled in USE	4500 (15 government & 5private/community schools in the following subcounties;Endiinzi,Kashumba,Mbaare,Ngarama,Rugaaga,Birere,Isingiro T/C,Kabuyanda T/C,Kaberebere T/C,Kikagata,Masha,Nyakitunda,Nyanyanja & Kabingo.)	<i>LG Conditional grants(current)</i>	772,419
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	772,419
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>772,419</b>

##### 3. Capital Purchases

##### Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in USE	0	<i>Non-Residential Buildings</i>	322,000
No. of classrooms constructed in USE	15 (complete construction of 4classrooms at Kabingo seed secondary school in Kabingo s/c,Kagarama parish,8 classrooms at Isingiro ss in Isingiro T/C & 3 CLASSROOMS IN Endiinzi H/S in Endiinzi s/c.)		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	322,000
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>322,000</b>

# Vote: 560 Isingiro District

## Workplan Details

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

### 6. Education

#### Function: Skills Development

##### 1. Higher LG Services

#### Output: Tertiary Education Services

No. of students in tertiary education	0	<i>Tertiary Teachers' Salaries</i>	684,671
		<i>Travel Inland</i>	279,814
No. Of tertiary education Instructors paid salaries	27 (27 Tutors/Instructors paid salaries in 2 institutions of Rweziringiro T/SCE in Kberere T/C in Birere S/C and Buhungiro PTC in Kashumba S/C.)		
Non Standard Outputs:	Capitation grant worth shs 120.738 million paid to Rweziringiro tech.school in Kberere T/C.SHS 159,076,000 paid to Buhungiro PTC in Kashumba s/c as capitation grant.		
		<i>Wage Rec't:</i>	684,671
		<i>Non Wage Rec't:</i>	279,814
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>964,485</b>

#### Function: Education & Sports Management and Inspection

##### 1. Higher LG Services

#### Output: Education Management Services

Non Standard Outputs:	N/A	<i>General Staff Salaries</i>	53,917
		<i>Allowances</i>	1,000
		<i>Medical Expenses(To Employees)</i>	628
		<i>Computer Supplies and IT Services</i>	500
		<i>Printing, Stationery, Photocopying and Binding</i>	500
		<i>Bank Charges and other Bank related costs</i>	1,000
		<i>Travel Inland</i>	6,141
		<i>Wage Rec't:</i>	53,917
		<i>Non Wage Rec't:</i>	9,769
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>63,686</b>

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

No. of inspection reports provided to Council	0	<i>Workshops and Seminars</i>	1,000
		<i>Hire of Venue (chairs, projector etc)</i>	300
No. of tertiary institutions inspected in quarter	0	<i>Computer Supplies and IT Services</i>	1,500
		<i>Printing, Stationery, Photocopying and Binding</i>	2,000
No. of secondary schools inspected in quarter	0	<i>Travel Inland</i>	36,364
No. of primary schools inspected in quarter	189 (189 Private & Govt schools in the subcounties of Birere, Nyamuyanja, Masha, Kabingo, N'akitunda, Kikagate, Kabuyanda, Ruboro, ota, Kabuyanda T/C, Isingiro T/C, Ngarama, Kashumba, I ndiinzi, Mbaare, Rushasha, Kaberebere T/C)		
Non Standard Outputs:	Performance of 3 school inspectors monitored and appraised quarterly.		
		<i>Wage Rec't:</i>	0

# Vote: 560 Isingiro District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
---	-----------------------------

*US\$ Thousand*

### 6. Education

<i>Non Wage Rec't:</i>	41,164
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>41,164</b>

#### Output: Sports Development services

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

# Vote: 560 Isingiro District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
		<i>Wage Rec't:</i>	8,746,459
		<i>Non Wage Rec't:</i>	1,671,662
		<i>Domestic Dev't</i>	968,279
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>11,386,400</b>

## Workplan Details

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

### 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 in post (14No.) at 6,768,830= per month totaling to 81,225,960= a year.	<i>Travel Inland</i>	21,000
		<i>Fuel, Lubricants and Oils</i>	2
		<i>Maintenance - Civil</i>	2
	Payment for wages for contract staff (Grader operator) amounting to 2,100,000=	<i>Maintenance - Vehicles</i>	14,000
		<i>Maintenance Machinery, Equipment and Furniture</i>	30,819
	Planning and Coordination, supervisor and monitoring of activities in the 6 No. sectors of works department including delegated works in other departments and the 17 LLGs budgeted at 8,346,636= from District Local Revenue and UCG.	<i>General Staff Salaries</i>	81,226
		<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>	2,100
		<i>Allowances</i>	3,647
		<i>Social Security Contributions</i>	220
		<i>Medical Expenses (To Employees)</i>	2
	District Roads operation expenses including District Roads Committee activities budgeted at 25,269,572=.	<i>Incapacity, death benefits and funeral expenses</i>	2
		<i>Workshops and Seminars</i>	3,000
	Maintenance of Roads Equipment, Vehicles and Motorcycles budgeted at 44,818,841=	<i>Staff Training</i>	3
		<i>Computer Supplies and IT Services</i>	451
		<i>Welfare and Entertainment</i>	200
	Emergency road interventions	<i>Printing, Stationery, Photocopying and Binding</i>	3,270
		<i>Small Office Equipment</i>	1
		<i>Bank Charges and other Bank related costs</i>	880
		<i>Telecommunications</i>	2
		<i>Information and Communications Technology</i>	935
		<i>Wage Rec't:</i>	81,226
		<i>Non Wage Rec't:</i>	80,535
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>161,761</b>

*2. Lower Level Services*

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

No of bottle necks removed from CARs	65 (Removal of bottle necks on 65km of Community Access Roads at 93,209,627=.)	<i>Transfers to other gov't units(current)</i>	93,849
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	93,210
		<i>Domestic Dev't</i>	514



# Vote: 560 Isingiro District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
		Donor Dev't	Total

### 7a. Roads and Engineering

	Donor Dev't	Total
	125	93,849

#### 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=.)	Transfers to other gov't units(current)	252,734
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 all budgeted at Shs.58,258,000=)		
Non Standard Outputs:	Installation of culverts on selected Roads in Isingiro T/C 2No. Lines.  Construction of Headwalls and wing walls for one line of culverts in Kaberebere T/C estimated at 3M  Operation expenses of Urban road maintenance estimating to cost 9,920,093= ie Isingiro T/C 3,178,093=, Kaberebere T/C 3,282,000= and Kabuyanda T/C 3,460,000=		

Wage Rec't:	0
Non Wage Rec't:	252,734
Domestic Dev't	0
Donor Dev't	0
<b>Total</b>	<b>252,734</b>

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

No. of bottlenecks cleared on community Access Roads	45 (Road works on Kashumba - Rubombo - Kankingi road 15km in Kashumba S/C, Nyamuyanja - Nyakibaare - Katanoga road 15km in Nyamuyanja S/C, Katanga - Kashariir road 15km in Kikagate S/C all under CAIP - 3)	Transfers to other gov't units(current)	39,300
--	--	---	--------

# Vote: 560 Isingiro District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
---	-----------------------------

US\$ Thousand

### 7a. Roads and Engineering

Non Standard Outputs:	<p><b>Mobilization of communities in the Sub Counties of Kashumba, Kikagate and Nyamuyanja which are benefitting from CAIIP - 3 in respect of road management committees, production, value addition and marketing, to include;</b></p> <p><b>1. Rural infrastructure component that include Supervision and Monitoring where ;</b></p> <p>(a) Field travel expences</p> <p>(b) Site meetings will cost</p> <p><b>2. Community mobilization Component which includes,</b></p> <p>(a) Cross Cutting issues - Gender HIV/AIDS Sensitisation &amp; 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>
-----------------------	---

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	39,300
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>39,300</b>

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

No. of bridges maintained	1 (Improvement works on Rwabishari Swamp crossing to be repaired with Armco culverts from the MoWT, budgeted at 20.5M.)	<i>Transfers to other gov't units(current)</i>	396,000
Length in Km of District roads periodically maintained	3 (Completion of Rushonje - Kibengo road, Rwetango - Kabwemi Road and Kikagate - Rwamwijuka Road.)		

# Vote: 560 Isingiro District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
---	-----------------------------

*UShs Thousand*

### 7a. Roads and Engineering

Length in Km of District roads routinely maintained

344 (Planning implementation of Routine road maintenance of 344km at 213.3 million. These roads include; Kabuyanda - Kaburara - Katanzi 7km, Omwicwamba - Ntungu - Omukatooma 7km, Kikagate - Rwamwijuka - Kabuyanda 13.5km, Rushonje - Kibengo 5.0km, Nyakitunda - Kabuyanda road 12.3km, Kaberebere - Nyarubungo - Nyamitsindo - Masha road 17km, Buhungiro - Rugaaga 10.4km, Endiinzi - Rwenshebashebe - Omukatojo 25.6km, Kabingo - Gayaza - Katembe - Kyarugaaju 14.6km, Nyakigyera - Omukatooma 15.3km, Kaberebere - Ryamiyonga 23km, Mile 5 - Rwentango - Kyabwemi 40km, Kamuri - Kyarugaaju - Kyeirumba 25.3km, Kyeera - Kibona - Kitooha 16.8km, Kyanyanda - Kihanda - Mbaare - Bugaango 21km, Ngarama - Akatoogo 12.3 km, Endiinzi Mpikiye - Ekiyonza - Obunazi - Ekiyonza road 15km, Buhungiro - Byenyi - Juru 8.5 km, Nsiika - Kamutumo - Kyanza 12.0km, Ngarama - Kigando - Kakamba - Kasese 21km, Ruhira - Rwemango - Omukashansa 7.0km, Nyarubungo - Omukabira - Nyamabaare 5.4km, Ngarama-Ekigando - Kasese road 21 km, and Kabuyanda - Iryango 9.1km.

Planning and coordination of road maintenance activities in all 15 LLGs (525km) i.e all roads operation expenses including General Office supplies, small plant consumables like grader blades, travel/ field work facilitation epenses e.t.c. are budgeted at UG.Ushs 25,269,572= from Road Fund.

Maintenance of special road Equipments and Plants and Roads supervision vehicles at 44,818,841=)

# 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: Partial Periodic maintenance of feeder roads by spot light grading and drainage improvement of Katanzi - Kaburara - Kabuyanda 6km, Kihanda - Kyanyanda Bugango - Road 14km, Nyamitsindo road 10km , Kamuri Kyarugaju road 14Km, Kyeera - Kibona road 10Km, Ngarama - Kakamba road 6Km, Mile 5 - Rwetango - Kyabwemi road 12km, Kabingo - Igayaza - Katembe - Kyarugaju road 9km, Buhungiro - Rugaaga road 6km, Buhungiro - Byeny 5km, Endiizi - Obunazi - Mpikye - Ekiyonza 10km and Nyakigyera - Omukatooma road 8km all roads 110km at Ug.Shs 136,400,000=

Installation of 11No. Lines of concrete of 600mm diameter on selected roads such as Nsiika - Kamutumo, Kaberebere - Ryamiyonga road, Kamuri - Kyarugaju - Kyeirumba and Kikagate - Rwamwijuka road

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	396,000
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b>Total</b>	<b>396,000</b>

### 3. Capital Purchases

#### Output: Rural roads construction and rehabilitation

Length in Km. of rural roads constructed	0 (N/A)	<i>Roads and Bridges</i>	29,003
Length in Km. of rural roads rehabilitated	4 (Completion of Kabuyanda - Iryango - Mpoma - Karama road 4 km (Phase 2) at 29,003,000=)		
Non Standard Outputs:	N/A		

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	29,003
<i>Donor Dev't</i>	0
<b>Total</b>	<b>29,003</b>

### Function: District Engineering Services

#### 1. Higher LG Services

#### Output: Buildings Maintenance

<i>Allowances</i>	500
<i>Medical Expenses(To Employees)</i>	2
<i>Incapacity, death benefits and funeral expenses</i>	300
<i>Advertising and Public Relations</i>	2
<i>Workshops and Seminars</i>	500
<i>Staff Training</i>	2
<i>Computer Supplies and IT Services</i>	400
<i>Welfare and Entertainment</i>	2
<i>Printing, Stationery, Photocopying and Binding</i>	600

# Vote: 560 Isingiro District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
<b>7a. Roads and Engineering</b>		
Non Standard Outputs:		
1. Maintenance of offices including fumigation services, compounds and access roads at District H/Q Budgeted at 10,800,000=	<i>Small Office Equipment</i>	2
	<i>Bank Charges and other Bank related costs</i>	2
	<i>Rent - Produced Assets to private entities</i>	8,400
	<i>Electricity</i>	8,921
2. Renting of Office Accommodation (for DSC PAC & DLB) at District Headquarters. Budgeted at 8,400,000=	<i>Water</i>	300
	<i>General Supply of Goods and Services</i>	2
3. Planning and Coordination of building activities both in Office and in the field in the whole District, Budgeted at 7,016,000=	<i>Consultancy Services- Short-term</i>	400
	<i>Travel Inland</i>	4,000
	<i>Maintenance - Civil</i>	11,602
4. Maintenance civil to include minor repairs and fumigation of offices at 801,920=	<i>Maintenance - Vehicles</i>	2
		0
	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	35,939
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>35,939</b>

### Output: Vehicle Maintenance

Non Standard Outputs:		
Maintenance of 10 District head quarter vehicles, 25 Motorcycles at District and 14LLGs and 3 ambulances in 3 Health Sub- Districts, budgeted at 19,200,000=.	<i>Allowances</i>	84
	<i>Medical Expenses(To Employees)</i>	2
	<i>Incapacity, death benefits and funeral expenses</i>	2
	<i>Workshops and Seminars</i>	2
	<i>Books, Periodicals and Newspapers</i>	2
	<i>Computer Supplies and IT Services</i>	2
	<i>Printing, Stationery, Photocopying and Binding</i>	400
	<i>Small Office Equipment</i>	2
	<i>Bank Charges and other Bank related costs</i>	200
	<i>Telecommunications</i>	2
	<i>Insurances</i>	2
	<i>Travel Inland</i>	2,000
	<i>Maintenance - Vehicles</i>	16,500
	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	19,200
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>19,200</b>

### Output: Electrical Installations/Repairs

Non Standard Outputs:		
Operation and maintenance of electrical Installations including the District Generators 2No. Budgeted at 6,000,000=	<i>Electricity</i>	6,000
	<i>Fuel, Lubricants and Oils</i>	5,000
	<i>Maintenance Machinery, Equipment and Furniture</i>	1,000
Payment of UMEME power charges Given the lowest budget of 6,000,000=		0
	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	12,000
	<i>Domestic 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

Donor Dev't 0

**Total 12,000**

#### 3. Capital Purchases

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

Non Standard Outputs:	Completion of District Stores Phase 3 to include retention on phase two works budgeted at 7,111,612= from District Revenue.	<i>Non-Residential Buildings</i>	7,112
			<i>Wage Rec't: 0</i>
			<i>Non Wage Rec't: 0</i>
			<i>Domestic Dev't 7,112</i>
			<i>Donor Dev't 0</i>
			<b><i>Total 7,112</i></b>

##### Output: Specialised Machinery and Equipment

Non Standard Outputs:	Purchase and installation of the District Generator , three phase and about 22 - 25 KVA out put including the change over switch, all budgeted at 34,888,000= out of the required 50,000,000=	<i>Machinery and Equipment</i>	34,888
			<i>Wage Rec't: 0</i>
			<i>Non Wage Rec't: 0</i>
			<i>Domestic Dev't 34,888</i>
			<i>Donor Dev't 0</i>
			<b><i>Total 34,888</i></b>

# Vote: 560 Isingiro District

## Workplan Details

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

### 7b. Water

#### Function: Rural Water Supply and Sanitation

##### 1. Higher LG Services

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

Non Standard Outputs:	<p><b>1. Wages / Salaries paid to 2No. Members of Staff (DWO Hardware for 11 months(11,666,688=) and ADWO software / Mobilization for 12 months)(8,366,436=) all budgeted at 20,033,124=</b></p> <p><b>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 Progress reports, all budgeted at 3,339,000=.</b></p> <p><b>3. DWO's Office running including maintenance office equipment(800,000) 12 month internet subscriptions(1,020,000), Office Supplies including stationery(2,750,000), Coordination of department activities - field works and progress / activity reports;(4,000,000=) all budgeted at 8,570,000=</b></p> <p><b>4. Maintenance repairs to the Water Department supervision Vehicle and 3 Motorcycles (20,131,092) including procurement of tyres for the vehicle(4,000,000=) all budgeted for 24,131,092=</b></p> <p><b>5. Procurement of GPS machine to cost 2,000,000=</b></p>	<p><i>Contract Staff Salaries (Incl. Casuals, Temporary)</i> 20,100</p> <p><i>Allowances</i> 2,500</p> <p><i>Social Security Contributions (NSSF)</i> 2,010</p> <p><i>Staff Training</i> 2</p> <p><i>Computer Supplies and IT Services</i> 2,800</p> <p><i>Printing, Stationery, Photocopying and Binding</i> 2,642</p> <p><i>Bank Charges and other Bank related costs</i> 600</p> <p><i>Information and Communications Technology</i> 1,020</p> <p><i>Insurances</i> 4</p> <p><i>Travel Inland</i> 9,222</p> <p><i>Travel Abroad</i> 5</p> <p><i>Maintenance - Vehicles</i> 21,500</p> <p><i>Maintenance Machinery, Equipment and Furniture</i> 800</p>	<p>20,100</p> <p>2,500</p> <p>2,010</p> <p>2</p> <p>2,800</p> <p>2,642</p> <p>600</p> <p>1,020</p> <p>4</p> <p>9,222</p> <p>5</p> <p>21,500</p> <p>800</p>
		<p><i>Wage Rec't:</i> 0</p> <p><i>Non Wage Rec't:</i> 5,132</p> <p><i>Domestic Dev't</i> 58,073</p> <p><i>Donor Dev't</i> 0</p> <p><b>Total</b> <b>63,205</b></p>	

#### Output: Supervision, monitoring and coordination

No. of Mandatory Public notices displayed with financial information (release and expenditure)	<b>0 (0 Mandatory public notices displayed with financial information)</b>	<p><i>Consultancy Services- Short-term</i> 4,479</p> <p><i>Travel Inland</i> 20,232</p> <p><i>Workshops and Seminars</i> 3,416</p> <p><i>Welfare and Entertainment</i> 240</p> <p><i>Printing, Stationery, Photocopying and Binding</i> 700</p>	<p>4,479</p> <p>20,232</p> <p>3,416</p> <p>240</p> <p>700</p>
No. of sources tested for water quality	<b>30 (30No. New water points tested in Kikagate, Nyamuyanja, Rugaaga, Endinzi, Nyakitunda, Kabingo, Masha, Birere, Ruborogota, Ngarama, Kashumba, Rushasha, Mbaare and Rushasha; Budgeted at 4,479,000=)</b>		
No. of District Water Supply and Sanitation Coordination Meetings	<b>4 (4No. Meetings off the District Water Supply and Sanitation Coordination Committee held at the district headquarters. Budgeted for 3,416,436=)</b>		

# Vote: 560 Isingiro District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
---	-----------------------------

US\$ Thousand

### 7b. Water

No. of water points tested for quality

30 (30No. New water points tested in Kikagate, Nyamuyanja, Rugaaga, Endinzi, Nyakitunda, Kabingo, Masha, Birere, Ruborogota, Ngarama, Kashumba, Rushasha, Mbaare and Rushasha; Budgeted at 4,479,000=)

No. of supervision visits during and after construction

40 (30No. Field construction supervision/inspection visits made during and after construction, Budgeted for 11,700,000= in Birere, Nyamuyanja, Masha, Kabingo, Nyakitunda, Kikagate, Kabuyanda, Ruborogota, Ngarama, Kashumba, Mbaare, Endinzi, Rushasha, Rugaaga.

10No. Verification of water sources to be considered for development in this FY. Budgeted for 3,000,000= in Birere, Nyamuyanja, Masha, Kabingo, Nyakitunda, Kikagate, Kabuyanda, Ruborogota, Ngarama, Kashumba, Mbaare, Endinzi, Rushasha, Rugaaga)

Non Standard Outputs:

1. Environmental Screening done on 10No. Major Hardware projects in the District in Ruborogota, Kikagate, Nyamuyanja, Kabingo, Mbaare, Birere, Rugaaga, Nyakitunda and Endinzi S/Cs, budgeted at 2,200,000=

2. Field work in respect of carrying out Regular Data Collection on hardware issues of functionality of water and Sanitation facilities in Birere, Nyamuyanja, Masha, Kabingo, Nyakitunda, Kikagate, Kabuyanda, Ruborogota, Ngarama, Kashumba, Mbaare, Endinzi, Rushasha, Rugaaga.; Budgeted at 4,032,000=

3. 12No. Water Office Staff meetings held at shs 240,000= to cater for welfare at District H/Q.

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	29,067
Donor Dev't	0
<b>Total</b>	<b>29,067</b>

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

No. of water pump mechanics, scheme attendants and caretakers trained	25 (17water pump mechanics, 8 Scheme attendants and caretakers will be trained and facilitated to practice. Budgeted for 1,635,000= in Birere, Nyamuyanja, Masha, Kabingo, Nyakitunda, Kikagate, Kabuyanda, Ruborogota, Ngarama, Kashumba, Mbaare, Endinzi, Rushasha, Rugaaga, Kabuyanda T/C, Kaberebere T/C, IsingiroT/C)	Workshops and Seminars Maintenance - Civil	1,635 59,517
No. of public sanitation sites rehabilitated	0 (No provision in the Budget)		



# Vote: 560 Isingiro District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
<b>7b. Water</b>		
No. of water points rehabilitated	30 (30No. Boreholes and shallow wells rehabilitated in all Sub-Counties of Masha, Birere, Kabingo, Ngarama, Kashumba, Mbaare, Rugaaga, Endiinzi, Kikagate, Ruborogota, Kabuyanda, Rushasha, Nyamuyanja , Nyakitunda sub counties. Budgeted for 59,517,060=.)	
% of rural water point sources functional (Shallow Wells )	23 (23% of Non-Functional rural water point sources(Shallow wells &Boreholes) will be rehabilitated.)	
% of rural water point sources functional (Gravity Flow Scheme)	0 (No provision in Budget)	
Non Standard Outputs:		
		<i>Wage Rec't: 0</i>
		<i>Non Wage Rec't: 0</i>
		<i>Domestic Dev't 61,152</i>
		<i>Donor Dev't 0</i>
		<b><i>Total 61,152</i></b>

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

No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	4 (2No. Radio programmes to be aired for the whole district, (3,640,000=) Workshops and Seminars Computer Supplies and IT Services 30No. Baseline survey for sanitation(3,690,000=) in Birere, Nyamuyanja, Masha, Kabingo, Nyakitunda, Kikagate, Kabuyanda, Ruborogota, Ngarama, Kashumba, Mbaare, Endiinzi, Rushasha, Rugaaga, Kabuyanda T/C, Kaberebere T/C, IsingiroT/C) Printing, Stationery, Photocopying and Binding Travel Inland	44,000 392 1,000 3,000
No. of water user committees formed.	30 (30 Establish Water user committee: formed in Kabuyanda, Kikagate, Mbaare, Kabingo, Masha, Endiinzi, Kashumba, Birere, Rugaaga, Ngarama Ruborogota, Nyamuyanja, Nyakitunda and Rushasha Sub counties.( 3,690,000=)	
No. of water and Sanitation promotional events undertaken	4 (4 water and sanitation promotional events undertaken in Kashumba, Kabuyanda, Nyamuyanja and Birere sub counties.)	
No. Of Water User Committee members trained	30 (30 Training water user committee members in Kabuyanda, Kikagate, Mbaare, Kabingo, Masha, Endiinzi, Kashumba, Birere, Rugaaga, Ngarama Ruborogota, Nyamuyanja, Nyakitunda and Rushasha Sub counties (3,690,000=)	
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (Formation and training of Umbrella organisation for WSCs in the Sub-Counties of Ruborogota, Endiinzi, Rugaaga, Kikagate, Nyamuyanja and Kabuyanda.)	

# Vote: 560 Isingiro District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
---	-----------------------------

US\$ Thousand

### 7b. Water

Non Standard Outputs:	4 Quarterly Inter Sub-County extention workers meetings to be held and a report produced(6,400,000=) at District H/Q
	30 WUCs to be revitalised, replaced and trained as part of Post-Construction Support.(8,919,000) in Birere, Nyamuyanja, Masha, Kabingo, Nyakitunda, Kikagate, Kabuyanda, Ruborogota, Ngarama, Kashumba, Mbaare, Endiinzi, Rushasha, Rugaaga.
	1 Planning advocacy meeting to be held for the District Political and Technical Leaders to excite their mobilization and support for the water and Sanitation activities and a report produced(4,593,400=) at District H/Q
	Planning advocacy meetings held in 15 lower local governments(7,770,000=) in Birere, Nyamuyanja, Masha, Kabingo, Nyakitunda, Isingiro TC, Kikagate, Kabuyanda, Ruborogota, Ngarama, Kashumba, Mbaare, Endiinzi, Rushasha, Rugaaga
	01No Contractors workshop (100,000=) at District H/Q.
	01No. World Water Day (5,899,569=) held in Ruborogota.

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	48,392
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>48,392</b>

### 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 kashumba & Birere.	<i>Workshops and Seminars</i>	21,000
		<i>Travel Inland</i>	1,000
	4 water and sanitation promotional events undertaken in Kashumba and Birere sub counties.		
	Drama shows promoting water, sanitation and good hygiene in the pilot Sub-Counties of Kashumba and Birere S/C.		
	Preparation of Sanitation and Hygiene Action Plans at H/Q.		
	Selection and training of Village Health teams (VHTs) for consolidation of achievements and sustainability purposes budgeted for 22,000,000= in Kashumba and Birere S/C.		

*Wage Rec't:* 0

# Vote: 560 Isingiro District

## Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
<b>7b. Water</b>			
		<i>Non Wage Rec't:</i>	22,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>22,000</b>
<b>3. Capital Purchases</b>			
<b>Output: Other Capital</b>			
Non Standard Outputs:	Increased safe water coverage through construction of 140 household water tanks in Birere, Masha, Kabingo, Nyamuyanja, Nyakitunda, Kikagate, Ruborogota, Kabuyanda, Mbaare, Rugaaga, Endiinzi, Rushasha, Kashumba, and Ngarama S/Cs, Isingiro T/C, Kabuyanda T/C, and Keberere T/C. Budgeted for 140,000,000=	<i>Other Structures</i>	126,000
		<i>Monitoring, Supervision and Appraisal of Capital Works</i>	14,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	140,000
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>140,000</b>
<b>Output: Construction of public latrines in RGCs</b>			
No. of public latrines in RGCs and public places	3 (3 public latrines in RGCs and public places. (2,665,800= for 2011/2012 latrines, 13,850,200= for latrines in Kasana & Kyanyanda of FY 2012/2013, 10,708,499= for New VIP 2-stance lined latrine to be constructed in Bugango Market, Mbaare S/C))	<i>Other Structures</i>	27,224
Non Standard Outputs:	N/A	<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	27,224
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>27,224</b>
<b>Output: Shallow well construction</b>			
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	8 (8 shallow wells constructed in Isingiro T/C, Rugaaga, Kabingo, Nyakitunda, Kashumba, Birere, Mbaare and Endiinzi Sub-Counties. Budgeted for 53,602,640= including 4,802,640= for shallow wells constructed in FY 2012/2013)	<i>Other Structures</i>	49,603
		<i>Monitoring, Supervision and Appraisal of Capital Works</i>	4,000
Non Standard Outputs:	N/A	<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	53,603
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>53,603</b>
<b>Output: Construction of piped water supply system</b>			
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	2 (2 piped water supply systems constructed (GFS) in kyezimbire-Kikagate, 7taps Budgeted for 117,364,832= and 29,178,480= for completion of Nyamuyanja GFS of FY	<i>Other Structures</i>	143,543
		<i>Engineering and Design Studies and Plans for Capital Works</i>	3,000

# Vote: 560 Isingiro District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	<i>UShs Thousand</i>	
<b>7b. Water</b>		
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	2012/2013 0 (No provision in Budget)	
Non Standard Outputs:	Follow up on the Design of Piped Water Systems in Ngarama Sub-County (GFS Borehole, Surface)	
		<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 0 <i>Domestic Dev't</i> 146,543 <i>Donor Dev't</i> 0 <b><i>Total</i> 146,543</b>
<b>Output: Construction of dams</b>		
No. of dams constructed	1 (1 valley tank to be constructed in Rwetango Budgeted for 70,000,000= and 39,474,848= for tank in Bugango rolled from FY 2012/2013.)	<i>Other Structures</i> 106,475 <i>Monitoring, Supervision and Appraisal of Capital Works</i> 3,000
Non Standard Outputs:	N/A	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 0 <i>Domestic Dev't</i> 109,475 <i>Donor Dev't</i> 0 <b><i>Total</i> 109,475</b>

# Vote: 560 Isingiro District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	
	Wage Rec't:	81,226
	Non Wage Rec't:	916,750
	Domestic Dev't	784,347
	Donor Dev't	125
	<b>Total</b>	<b>1,782,448</b>

## Workplan Details

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

### 8. Natural Resources

#### Function: Natural Resources Management

##### 1. Higher LG Services

#### Output: District Natural Resource Management

Non Standard Outputs:	Payment of natural resources staff wages for the whole year (7 members of staff).	General Staff Salaries	45,621
		Allowances	294
		Workshops and Seminars	700
	1 Annual plan and 4 quarterly plans prepared, compiled, & sectoral departments coordinated at district H/Qs	Computer Supplies and IT Services	300
		Printing, Stationery, Photocopying and Binding	1,000
		Bank Charges and other Bank related costs	240
		Telecommunications	300
		Medical and Agricultural supplies	189
		Maintenance - Vehicles	89
		Wage Rec't:	45,621
		Non Wage Rec't:	3,112
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>48,733</b>

#### Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	30 (30 farmers technically supported in establishing woodlots, plantations and fruit orchards)	Contract Staff Salaries (Incl. Casuals, Temporary)	3,301
		Allowances	110
		Telecommunications	120
Area (Ha) of trees established (planted and surviving)	6 (District Pine demonstration garden expanded by 2 Ha at the district hqtrs, 2 Ha of pine plantation established at Kikagate S/C hqtrs, Support 2 farmers to establish 2 Ha of pine plantation at Nyarubungo Cell, Office coordination at District hqtrs)	General Supply of Goods and Services	1,790
		Travel Inland	200
Non Standard Outputs:	N/A	Wage Rec't:	0
		Non Wage Rec't:	5,521
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>5,521</b>

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

No. of community members trained (Men and Women) in forestry management	0 (N/A)	Contract Staff Salaries (Incl. Casuals, Temporary)	1,024
		Allowances	300
		Telecommunications	240

# Vote: 560 Isingiro District

## Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
<b>8. Natural Resources</b>			
No. of Agro forestry Demonstrations	<b>5 (Monitoring interventions implemented by FIEFOC in Isingiro Town Council, Kabingo, Kiikagate and Birere S/Counties,</b>	<i>General Supply of Goods and Services</i>	716
		<i>Travel Inland</i>	100
		<i>Fuel, Lubricants and Oils</i>	1,268
	<b>Maintaining the District Pine demonstration site and Planting trees around the District compound at the district hqtrs.)</b>		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	3,647
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>3,647</b>
<b>Output: Forestry Regulation and Inspection</b>			
No. of monitoring and compliance surveys/inspections undertaken	<b>8 (Established forest plantations and fruit orchards in private and public lands monitored in Kabuyanda and Masha Sub-counties.)</b>	<i>Allowances</i>	880
		<i>Telecommunications</i>	80
		<i>Fuel, Lubricants and Oils</i>	165
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,125
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>1,125</b>
<b>Output: Community Training in Wetland management</b>			
No. of Water Shed Management Committees formulated	<b>4 (Sensitisation &amp; formulation of water shed management committees of R.kagera system in Nshenyi and Ntundu Parishes)</b>	<i>Workshops and Seminars</i>	2,000
		<i>Telecommunications</i>	34
		<i>Travel Inland</i>	655
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,689
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>2,689</b>
<b>Output: River Bank and Wetland Restoration</b>			
Area (Ha) of Wetlands demarcated and restored	0	<i>Printing, Stationery, Photocopying and Binding</i>	800
No. of Wetland Action Plans and regulations developed	<b>4 (R.Kagera, R.Rwizi, Nyamuyanza-Ekigaga, Kahirimbi Katwengye wetland Action plans &amp; regulations developed)</b>	<i>Telecommunications</i>	200
		<i>General Supply of Goods and Services</i>	1,043
		<i>Travel Inland</i>	6,400
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	8,443
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>8,443</b>
<b>Output: Stakeholder Environmental Training and Sensitisation</b>			
No. of community women and men trained in ENR monitoring	<b>4 (Sensitization meetings in Kabingo and Nyamuyanja bare hills)</b>	<i>Travel Inland</i>	1,627

# Vote: 560 Isingiro District

## Workplan Details

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

### 8. Natural Resources

Non Standard Outputs: N/A

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

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

No. of monitoring and compliance surveys undertaken	<b>8 (Monitoring and evaluation of 8 development projects funded by WWF in Nyamuyanja-Nyamuyanja Parish, Masha-Kabale Parsih, Birere-Kikokwa Parish and Isingiro T/C-Kyabishaho Parish)</b>	<i>Travel Inland</i>	24,524
---	---	----------------------	--------

Non Standard Outputs: N/A

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	524
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	24,000
<b>Total</b>	<b>24,524</b>

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

No. of new land disputes settled within FY	<b>10 (Land disputes settled - District wide)</b>	<i>Allowances</i>	2,000
	<b>Submit Land Board minutes to the Ministry of Lands, Housing and Urban development)</b>	<i>Printing, Stationery, Photocopying and Binding</i>	715
		<i>Telecommunications</i>	200
Non Standard Outputs:	N/A	<i>Travel Inland</i>	3,000

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	5,915
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b>Total</b>	<b>5,915</b>

#### Output: Infrastructure Planning

Non Standard Outputs:	<b>Developments in Town Boards and trading centers inspected (3 visits) - Kikagate.</b>	<i>Allowances</i>	300
		<i>Telecommunications</i>	93
	<b>Establish boundaries and land marks in the Nyarubungo district land</b>	<i>Travel Inland</i>	1,221

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,613
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b>Total</b>	<b>1,613</b>

# Vote: 560 Isingiro District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	<i>US\$ Thousand</i>	
	<i>Wage Rec't:</i>	45,621
	<i>Non Wage Rec't:</i>	34,217
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	24,000
	<b>Total</b>	<b>103,838</b>

## Workplan Details

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

### 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 3 CDWs paid	<i>General Staff Salaries</i>	55,861
	17 LLGs supervised and coordinated	<i>Allowances</i>	1,788
	17 dialogue meetings on social service delivery held	<i>Workshops and Seminars</i>	9,492
		<i>Computer Supplies and IT Services</i>	500
		<i>Bank Charges and other Bank related costs</i>	220
		<i>Travel Inland</i>	7,199
		<i>Wage Rec't:</i>	55,861
		<i>Non Wage Rec't:</i>	11,207
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	7,992
		<b>Total</b>	<b>75,060</b>

#### Output: Probation and Welfare Support

No. of children settled	30 (30 abandoned children provided with emergency support and resettled in all the 17 LLG)	<i>Travel Inland</i>	10,183
		<i>Workshops and Seminars</i>	103,642
		<i>Computer Supplies and IT Services</i>	323
		<i>Printing, Stationery, Photocopying and Binding</i>	200



# 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: Support supervision conducted to all the 17 LLGs and NGO including data audits to children institutions

5 Children in conflict with the law rehabilitated and integrated in Endinzi, Rugaaga, Isingiro T.C, Kaberebere T.C, Masha LLGs

Legal support services provided to 17 children in conflict with the law in the entire district.

68 Child protection community/Outreaches clinics held.

4 DOVCC quarterly meetings held at the district hqtr 17

SOVCC quarterly meetings held in all LLGs

1 training of parasocial workers conducted in Masha. - 4 meetings with OVC service providers held at the district. -1 in-service training for OVC service providers conducted at the district hqtrs. t

-4 Strategic information technical working committee meetings held at the district hqtrs.

- data captured from 68 service providers in all LLGs

-68 home visits to the critically vulnerable households conducted

-68 sub county based service providers learning networks held

-17 sensitization meetings on children rights and child protection held

200 cases related to child neglect and abuse arbitrated in LLGs

Wage Rec't: 0  
 Non Wage Rec't: 13,000  
 Domestic Dev't 0  
 Donor Dev't 101,348  
**Total 114,348**

#### Output: Social Rehabilitation Services

Non Standard Outputs: PWD needs assessment carried out in *Travel Inland* Kabuyanda Town Coucil, Ruborogota, Mbaare ,Nyamuyanja 3 dissemination meetings held in Nyakitunda, Endiinzi,Rugaaga 1,500

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

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

No. of Active Community Development Workers	20 (20 Community Development Worker facilitated in all 17 LLGs of Nyakitunda, Nyamuyanja, Kabuyanda, Kikagate,Ngarama,	<i>Workshops and Seminars</i>	1,500
		<i>Printing, Stationery, Photocopying and Binding</i>	614

# Vote: 560 Isingiro District

## Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
<b>9. Community Based Services</b>			
Non Standard Outputs:	Kabingo, Rushasha, Birere, Masha, Mbaare, Rugaaga, Endiinsi, Kashumba Ruborogota, Isingiro T/C Kaberebere T/C and Kabuyanda T/C 24 CSOs activities and Community development projects supervised and monitored in all 17 LLGs of Nyakitunda, Nyamuyanja, Kabuyanda, Kikagate, Ngarama, Kabingo, Rushasha, Birere, Masha, Mbaare, Rugaaga, Endiinsi, Kashumba Ruborogota, Isingiro T/C Kaberebere T/C and Kabuyanda T/C	Travel Inland Transfers to Government Institutions	7,187 41
		Wage Rec't:	0
		Non Wage Rec't:	9,301
		Domestic Dev't	41
		Donor Dev't	0
		<b>Total</b>	<b>9,342</b>
<b>Output: Adult Learning</b>			
No. FAL Learners Trained	4100 (3200 adult men and women enrolled and equipped with reading, writing and numerous skills in all 17 LLGs of Nyakitunda, Nyamuyanja, Kabuyanda, Kikagate, Ngarama, Kabingo, Rushasha, Birere, Masha, Mbaare, Rugaaga, Endiinsi, Kashumba Ruborogota, Isingiro T/C Kaberebere T/C and Kabuyanda T/C.)	Workshops and Seminars Printing, Stationery, Photocopying and Binding General Supply of Goods and Services Travel Inland	16,299 1,500 3,000 1,000
Non Standard Outputs:	34 FAL review meetings held 334 T-shirts procured for 334 FAL Instructors 3200 FAL learners examined in all the 17 LLGs		
		Wage Rec't:	0
		Non Wage Rec't:	21,799
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>21,799</b>
<b>Output: Gender Mainstreaming</b>			
Non Standard Outputs:	17 LLGs supported to mainstream gender issues in their development plans and budgets	Workshops and Seminars Travel Inland	1,140 2,043
		Wage Rec't:	0
		Non Wage Rec't:	3,183
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>3,183</b>
<b>Output: Support to Youth Councils</b>			
No. of Youth councils supported	1 (1 district council supported)	Workshops and Seminars Travel Inland	7,558 820
Non Standard Outputs:	Youths projects monitored in 4 LLGs of Kabuyanda, Nyamuyanja, Nyakitunda, and Rugaaga  Sensitisation meetings held in Ngarama, Kikagate, Rushasha		
		Wage Rec't:	0

# Vote: 560 Isingiro District

## Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>UShs Thousand</i>	
<b>9. Community Based Services</b>			
		<i>Non Wage Rec't:</i>	8,378
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>8,378</b>
<b>Output: Support to Disabled and the Elderly</b>			
No. of assisted aids supplied to disabled and elderly community	17 (17 Projects for PWDs supported in all the 17 LLGs)	<i>Workshops and Seminars</i>	4,705
		<i>General Supply of Goods and Services</i>	38,316
Non Standard Outputs:	2 district PWDs council meetings held at the district	<i>Travel Inland</i>	1,000
	International Day for PWDs Held		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	44,021
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>44,021</b>
<b>Output: Culture mainstreaming</b>			
Non Standard Outputs:	Cultural values identified in Ruborogota, Kikagate, Kabingo, Endiinzi and Kashumba	<i>Travel Inland</i>	1,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>1,000</b>
<b>Output: Work based inspections</b>			
Non Standard Outputs:	Child labour policy disseminated in all 17 LLGs	<i>Travel Inland</i>	1,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>1,000</b>
<b>Output: Representation on Women's Councils</b>			
No. of women councils supported	1 (1 women council supported at the district quarters)	<i>Workshops and Seminars</i>	6,778
		<i>Travel Abroad</i>	1,600
Non Standard Outputs:	International Women's Day celebrated Women groups projects monitored Women Chair person facilitated to attend district council meetings		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	8,378
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>8,378</b>

# Vote: 560 Isingiro District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	
	Wage Rec't:	55,861
	Non Wage Rec't:	122,767
	Domestic Dev't	41
	Donor Dev't	109,340
	<b>Total</b>	<b>288,009</b>

## Workplan Details

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

### 10. Planning

#### Function: Local Government Planning Services

##### 1. Higher LG Services

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

Non Standard Outputs:	1. Wages paid to employees at D/HQ, 12 monthly staff Returns submitted, 2 employees paid.	General Staff Salaries	21,979
	2. 12 TPC meetings organized and 12 sets of minutes produced at D/HQ	Medical Expenses (To Employees)	299
	3. 4 Quarterly coordination visits made to 17 LLGs and Line Ministries and other Central Government Departments.	Workshops and Seminars	600
	Location: Kampala, Birere, Kaberebere TC, Nyamuyanja, Masha, Kabingo, Isingiro TC, Nyakitunda, Kikagate, Kabuyanda, Kabuyanda TC, Ruborogota, Ngarama, Kashumba, Mbaare, Endiinzi, Rushasha, Rugaaga.	Bank Charges and other Bank related costs	600
		Travel Inland	6,095
		Wage Rec't:	21,979
		Non Wage Rec't:	7,594
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>29,573</b>

#### Output: District Planning

No of qualified staff in the Unit	3 (2 existing staff at District H/Q Retained and Senior Planner recruited.	Workshops and Seminars	972
No of Minutes of TPC meetings	12 (12 sets of DTPC minutes compiled and produced at District H/Q.)		
No of minutes of Council meetings with relevant resolutions	6 (6 Resolutions made on updating and implementation of DDP at District H/Q.)		
Non Standard Outputs:	17 LLGs supported in updating and reviewing development plans: Birere, Kaberebere TC, Nyamuyanja, Masha, Kabingo, Isingiro TC, Nyakitunda, Kikagate, Kabuyanda, Kabuyanda TC, Ruborogota, Ngarama, Kashumba, Mbaare, Endiinzi, Rushasha, Rugaaga.		
		Wage Rec't:	0
		Non Wage Rec't:	972
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>972</b>

#### Output: Statistical data collection

# 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:	<p>1.Data/Information on performance of the 5 year DDP implementation collected from 9 sectors, 17 LLGs</p> <p>2.Data for production of District Statistical abstract and periodic statistical reports collected at for 1 Abstract and 4 reports.</p> <p>Location: Birere, Kaberebere TC, Nyamuyanja, Masha, Kabingo, Isingiro TC, Nyakitunda, Kikagate, Kabuyanda, Kabuyanda TC, Ruborogota, Ngarama, Kashumba, Mbaare, Endiinzi, Rushasha, Rugaaga.</p>	<p><i>Medical Expenses(To Employees)</i> 300</p> <p><i>Travel Inland</i> 15,700</p>	
		<p><i>Wage Rec't:</i> 0</p> <p><i>Non Wage Rec't:</i> 16,000</p> <p><i>Domestic Dev't</i> 0</p> <p><i>Donor Dev't</i> 0</p> <p><b><i>Total</i> 16,000</b></p>	

#### Output: Demographic data collection

Non Standard Outputs:	<p>1.Data on demographic characteristics collected and disseminated from 17 LLGs.</p> <p>2. 1 Population advocacy meeting organized and conducted.</p> <p>3. 1 Population Action Plan prepared and disseminated.</p> <p>Location: Birere, District H/Q, Kaberebere TC, Nyamuyanja, Masha, Kabingo, Isingiro TC, Nyakitunda, Kikagate, Kabuyanda, Kabuyanda TC, Ruborogota, Ngarama, Kashumba, Mbaare, Endiinzi, Rushasha, Rugaaga.</p>	<p><i>Workshops and Seminars</i> 1,500</p> <p><i>Travel Inland</i> 1,797</p>	
		<p><i>Wage Rec't:</i> 0</p> <p><i>Non Wage Rec't:</i> 3,297</p> <p><i>Domestic Dev't</i> 0</p> <p><i>Donor Dev't</i> 0</p> <p><b><i>Total</i> 3,297</b></p>	

#### Output: Project Formulation

Non Standard Outputs:	<p>1. 40 Identified projects formulated and appraised to confirm their Relevance and feasibility.</p> <p>Location: Birere, Kaberebere TC, Nyamuyanja, Masha, Kabingo, Isingiro TC, Nyakitunda, Kikagate, Kabuyanda, Kabuyanda TC, Ruborogota, Ngarama, Kashumba, Mbaare, Endiinzi, Rushasha, Rugaaga.</p>	<p><i>Travel Inland</i> 4,395</p>	
		<p><i>Wage Rec't:</i> 0</p> <p><i>Non Wage Rec't:</i> 4,395</p> <p><i>Domestic Dev't</i> 0</p> <p><i>Donor Dev't</i> 0</p> <p><b><i>Total</i> 4,395</b></p>	

#### Output: Development Planning

<i>Workshops and Seminars</i>	2,000
-------------------------------	-------

# Vote: 560 Isingiro District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
<b>10. Planning</b>		
Non Standard Outputs:	<b>1.9 Sectors and 17 LLGs supported to update their 5 Year Development Plans in 4 meetings.</b> <b>2. The 5 Year DDP updated.</b>	<i>Printing, Stationery, Photocopying and Binding</i> 2,000 <i>Travel Inland</i> 11,304
	<b>Location: District H/Q, Birere, Kaberebere TC, Nyamuyanja, Masha, Kabingo, Isingiro TC, Nyakitunda, Kikagate, Kabuyanda, Kabuyanda TC, Ruborogota, Ngarama, Kashumba, Mbaare, Endiinzi, Rushasha, Rugaaga.</b>	
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 15,304
		<i>Domestic Dev't</i> 0
		<i>Donor Dev't</i> 0
		<b>Total</b> 15,304
<b>Output: Management Information Systems</b>		
Non Standard Outputs:	<b>1. Internet Subscription paid for 12 Months.</b> <b>2. 5 DPU Computers serviced and accessories procured.</b> <b>3. MIS Maintained, updated and linked with other information systems information systems for 5 PPA sectors.</b> <b>Location: Mbarara Town, District H/Q</b>	<i>Computer Supplies and IT Services</i> 1,600 <i>Information and Communications Technology</i> 1,400
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 3,000
		<i>Domestic Dev't</i> 0
		<i>Donor Dev't</i> 0
		<b>Total</b> 3,000
<b>Output: Operational Planning</b>		
		<i>Workshops and Seminars</i> 21,590
		<i>Computer Supplies and IT Services</i> 658
		<i>Printing, Stationery, Photocopying and Binding</i> 150
		<i>Telecommunications</i> 1,904
		<i>Information and Communications Technology</i> 360
		<i>Travel Inland</i> 24,829

# Vote: 560 Isingiro District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
---	-----------------------------

US\$ Thousand

### 10. Planning

Non Standard Outputs:

1. Performance assessment carried out for LLGs and Sectors on an Annual basis. For 17 LLGs, 9 Sectors.

2. Work plans and Reports on quarterly Budget Performance produced and submitted in 4 meetings, and for 4 Reports made.

3. DDP performance reviewed. in 2 Meetings.

SDS/USAID Funded:

4.4 Coordination Meetings for District Departments and Development Partners organized and conducted.

5. 6 SDS Implementing Departments coordinated and 4 quarterly reports prepared and Submitted to USAID.

6.1 Coordination Meeting between the public and private sector conducted.

7.2 Radio Talk shows to popularize and get feedback from citizens on Ordinances , HIV prevention strategy, and Client Charter Organized and conducted in Mbarara Town.

8. Exchange visit to facilitate learning across districts to benchmark on Health, OVC, LR service delivery undertaken for 7 participants and 3 Districts -Location:Kasese, Kamwenge,kyenjojo.

9.30 Key staff trained data analysis, utilization and harmonization of M&E tools.

10. Participatory Monitoring and Evaluation of delivery of services by social services Sectors conducted for 17 LLGs

11. One day orientation meeting conducted on community based M&E for 27 Staff.

12. Annual performance review meetings in 17 LLGs for Social Service sectors Conducted.

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

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

Output: Monitoring and Evaluation of Sector plans

Travel Inland

9,629

# Vote: 560 Isingiro District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
---	-----------------------------

*US\$ Thousand*

### 10. Planning

Non Standard Outputs:

1. Sector Projects and Programmes  
Monitored to Collect data on progress  
in Implementation for 40 Projects & 5  
Programmes.  
2. Monitoring & Evaluation reports  
Shared on progress in sector projects &  
Programme Implementation in 4  
Meetings, 4 follow up visits.  
Location: District H/Q, Birere,  
Kaberebere TC, Nyamuyanja, Masha,  
Kabingo, Isingiro TC, Nyakitunda,  
Kikagate, Kabuyanda, Kabuyanda TC,  
Ruborogota, Ngarama, Kashumba,  
Mbaare, Endiinzi, Rushasha, Rugaaga.

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	9,629
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>9,629</b>



# Vote: 560 Isingiro District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	
	Wage Rec't:	21,979
	Non Wage Rec't:	75,786
	Domestic Dev't	0
	Donor Dev't	33,896
	<b>Total</b>	<b>131,660</b>

## Workplan Details

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

### 11. Internal Audit

#### Function: Internal Audit Services

##### 1. Higher LG Services

#### Output: Management of Internal Audit Office

Non Standard Outputs:	1.Salaries for three officers paid at the headquarter	General Staff Salaries	23,058
	2.3Computers and 2 motorcyces maintained and serviced	Medical Expenses(To Employees)	640
	3,4 quarterly reports and workplans submitted at the headquarter	Workshops and Seminars	2,127
	4.2members of staff supervised and appraised at the headquarter	Staff Training	1,000
	5.4 workshops attended invarious districts of Uganda	Computer Supplies and IT Services	730
		Welfare and Entertainment	110
		Printing, Stationery, Photocopying and Binding	2,000
		Subscriptions	1,228
		Telecommunications	160
		Travel Inland	2,778
		Maintenance Machinery, Equipment and Furniture	430
		Wage Rec't:	23,058
		Non Wage Rec't:	11,203
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>34,261</b>

#### Output: Internal Audit

No. of Internal Department Audits	172 (	Allowances	800
	i. 42 Audit visits made to 14 subcounties	Incapacity, death benefits and funeral expenses	500
	ii .36 Audit visits made to selected primary schools	Hire of Venue (chairs, projector etc)	594
	iii. 15 Audit visits tonselected government secondary schools	Books, Periodicals and Newspapers	500
	iv audit visits made to 14 health 111 and health iv units	Printing, Stationery, Photocopying and Binding	1,728
	v. 60 Value for money Audits made to High local governments and Lowere Local governments	Maintenance - Vehicles	1,001
	vi.4 Quarterly Audit reports producee and submitted to council.	Travel Inland	29,375
	Location: Birere, Kaberebere TC, Nyamuyanja, Masha, Kabingo, Isingiro TC, Nyakitunda, Kikagate, Kabuyanda, Kabuyanda TC, Ruborogota, Ngarama, Kashumba, Mbaare, Endiinzi, Rushasha, Rugaaga.		

Date of submitting Quaterly Internal Audit Reports  
 28/10/2014 (Quarterly Audit Reports prepared and submitted to council and other relavant agencies)

# Vote: 560 Isingiro District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
---	-----------------------------

*UShs Thousand*

### 11. Internal Audit

Non Standard Outputs:

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

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

---

**Vote: 560** Isingiro District

---

**Workplan Details**

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>UShs Thousand</i>
	<i>Wage Rec't:</i> 23,058
	<i>Non Wage Rec't:</i> 45,701
	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0
	<b><i>Total</i></b> <b>68,759</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)
<b>LCIII: Endiinzi</b>		<i>LCIV: Bukanga</i>		<b>402,129.82</b>
<b>Sector: Agriculture</b>				<b>205,829.98</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>205,829.98</i>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>205,829.98</b>
LCII: Busheeka				
<b>Transfer to Endinzi Subcounty</b>		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	68,609.96
LCII: Endiinzi				
<b>Transfer to Kikagate Subcounty</b>		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	68,609.96
LCII: Endiinzi Town Board				
<b>Transfer to Kabuyanda Subcounty</b>		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	68,610.07
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>26,795.20</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>26,795.20</i>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>4,993.20</b>
LCII: Endiinzi Town Board				
<b>Endiinzi Town Board Roads 3.5Km</b>		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	4,993.20
<b>Output: District Roads Maintenance (URF)</b>				<b>21,802.00</b>
LCII: Endiinzi				
<b>Endiinzi - Mpikye - Omubunazi 15Km</b>		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	21,802.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>146,157.29</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>17,867.29</i>
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>17,867.29</b>
LCII: Busheeka				
<b>Rwambaga</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,291.25
<b>Busheeka</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,927.52
LCII: Endiinzi				
<b>Saano</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,362.48
<b>Endiinzi</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,236.44
LCII: Kikoba				
<b>Kamaaya</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,756.10
LCII: Nyabyondo				
<b>Nyabyondo</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,067.03

# 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: Rwanjogyera				
<b>Rwanjogyera</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,226.47
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>128,290.00</b>
<i>Capital Purchases</i>				
<b>Output: Classroom construction and rehabilitation</b>				<b>100,000.00</b>
LCII: Endiinzi				
<b>construction of classrooms and a teachers house at Endiinzi H/S</b>		Construction of Secondary Schools	231001 Non-Residential Buildings	100,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>28,290.00</b>
LCII: Endiinzi				
<b>Endiinzi H/S</b>		Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	28,290.00
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>4,444.70</b>
<b>LG Function: Primary Healthcare</b>				<b>4,444.70</b>
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>4,444.70</b>
LCII: Busheeka				
<b>Busheka</b>	Busheeka	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	1,481.57
LCII: Endiinzi Town Board				
<b>Endiinzi HC III</b>	Endiinzi village	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	2,963.14
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>18,902.64</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>18,902.64</b>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>8,000.00</b>
LCII: Endiinzi				
<b>Construction of 8 no domestic rain water harvesting tank</b>		Conditional transfer for Rural Water	231007 Other	7,200.00
<b>construction of 8 no rain water harvesting tanks</b>		Conditional transfer for Rural Water	281504 Monitoring, Supervision and Appraisal of Capital Works	800.00
<b>Output: Shallow well construction</b>				<b>10,902.64</b>
LCII: Endiinzi				
<b>Completion of shallow wells of FY 2012/2013 (RETENSION OF PREVEOUS OTHER STRUCTURES)</b>		Conditional transfer for Rural Water	231007 Other	4,802.64

# 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: Kikoba				
<b>Construction of shallow wells</b>		Conditional transfer for Rural Water	281504 Monitoring, Supervision and Appraisal of Capital Works	500.00
<b>Construction of shallow wells</b>		Conditional transfer for Rural Water	231007 Other	5,600.00
<i>Capital Purchases</i>				
<b>LCIII: Kashumba</b>		<i>LCIV: Bukanga</i>		<b>274,474.96</b>
<b>Sector: Agriculture</b>				<b>68,609.96</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>68,609.96</i>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>68,609.96</b>
LCII: Kashumba				
<b>Transfer to Kashumba Subcounty</b>		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	68,609.96
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>30,971.75</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>30,971.75</i>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>6,343.75</b>
LCII: Murema				
<b>Murema - Kahungye 4Km</b>		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	6,343.75
<b>Output: Bottle necks Clearance on Community Access Roads</b>				<b>13,100.00</b>
LCII: Kashumba				
<b>CAIP 3 Recurrent activites</b>		Donor Funding	263104 Transfers to other gov't units(current)	13,100.00
<b>Output: District Roads Maintainence (URF)</b>				<b>11,528.00</b>
LCII: Kankingi				
<b>Buhungiro - Byenyi - Juru road 8.5Km</b>		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	11,528.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>140,787.22</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>115,695.22</i>
<i>Capital Purchases</i>				
<b>Output: Latrine construction and rehabilitation</b>				<b>7,909.26</b>
LCII: Kashumba				
<b>construction of 2 stance VIP lined latrine at Kagango p/s</b>		LGMSD (Former LGDP)	231001 Non-Residential Buildings	7,909.26
<b>Output: Teacher house construction and rehabilitation</b>				<b>80,757.19</b>
LCII: Kankingi				
<b>Construction of a 4 unit Teachers House at Kagango P/S.</b>		Conditional Grant to SFG	231002 Residential Buildings	27,000.00
LCII: Kasharira				

# 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 construction of junior staff house at kabura madarasat p/s		LGMSD (Former LGDP)	231002 Residential Buildings	26,357.19
LCII: Kigaragara				
Construction of a 4 unit teachers house at Kigaragara p/s		Conditional Grant to SFG	231002 Residential Buildings	27,000.00
Construction of a 4 unit teachers house at Kigaragara p/s		Conditional Grant to SFG	281504 Monitoring, Supervision and Appraisal of Capital Works	400.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>27,028.77</b>
LCII: Kankingi				
<b>Kankiingi</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,645.00
<b>Juru</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,579.69
<b>Kagango</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,216.51
LCII: Kashumba				
<b>Buhungiro Demo</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,620.09
LCII: Kigaragara				
<b>Kigaragara</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,322.62
<b>Kasheshe</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,580.23
<b>Kiyenje</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,844.30
LCII: Murema				
<b>Murema</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,924.09
<b>Kabura Madarasat</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,296.23
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>25,092.00</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>25,092.00</b>
LCII: Kigaragara				
<b>Kigaragara ss</b>		Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	25,092.00
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>16,006.04</b>
<b>LG Function: Primary Healthcare</b>				<b>16,006.04</b>
<i>Lower Local Services</i>				
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>5,635.07</b>
LCII: Kashumba				

# 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)
<b>Buhungiro HCII</b>	Buhungiro	Conditional Grant to NGO Hospitals	263101 LG Conditional grants(current)	5,635.07
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>10,370.97</b>
LCII: Kankingi				
<b>Nakivale HC III</b>	Nakivale	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	2,963.14
LCII: Kashumba				
<b>Kashumba HC III</b>	Kashumba Village	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	2,963.14
LCII: Kigaragara				
<b>Kigaragara</b>	Kigaragara	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	1,481.57
LCII: Murema				
<b>Murema</b>	Murema	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	1,481.57
LCII: Rushwa				
<b>Burungamo</b>	Rushwa	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	1,481.57
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>18,100.00</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>18,100.00</b>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>12,000.00</b>
LCII: Kankingi				
<b>construction of 6 no rain water harvesting tanks</b>		Conditional transfer for Rural Water	281504 Monitoring, Supervision and Appraisal of Capital Works	600.00
<b>construction of 6 no domestic rain water harvesting tanks</b>		Conditional transfer for Rural Water	231007 Other	5,400.00
LCII: Kigaragara				
<b>Construction of 6No. Rain Water harvesting Tanks</b>		Conditional transfer for Rural Water	231007 Other	5,400.00
<b>Construction of 6No. Rain Water harvesting Tanks</b>		Conditional transfer for Rural Water	281504 Monitoring, Supervision and Appraisal of Capital Works	600.00
<b>Output: Shallow well construction</b>				<b>6,100.00</b>
LCII: Rushwa				
<b>Construction of shallow wells</b>		Conditional transfer for Rural Water	281504 Monitoring, Supervision and Appraisal of Capital Works	500.00
<b>Construction of shallow wells</b>		Conditional transfer for Rural Water	231007 Other	5,600.00



# 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>				
<b>LCIII: Mbaare</b>		<i>LCIV: Bukanga</i>		<b>334,842.29</b>
<b>Sector: Agriculture</b>				<b>68,609.96</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>68,609.96</i>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>68,609.96</b>
LCII: Burigi				
<b>Transfer to Mbare Subcounty</b>		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	68,609.96
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>52,628.28</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>52,628.28</i>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>6,123.28</b>
LCII: Nyamarungi				
<b>Burembo - Nyamarungi - Buhunga 4Km</b>		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	6,123.28
<b>Output: District Roads Maintenance (URF)</b>				<b>46,505.00</b>
LCII: Burigi				
<b>Endiinzi - Rwenshebashebe - Omukatojo 25.6Km</b>		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	15,983.00
LCII: Kihanda				
<b>Kyanyanda - Kihanda - Mbaare - Bugango 21Km</b>		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	13,162.00
<b>Kyanyanda - Kihanda - Bugaango (Spot grading 14Km)</b>		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	17,360.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>130,620.85</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>55,221.38</i>
<i>Capital Purchases</i>				
<b>Output: Classroom construction and rehabilitation</b>				<b>24,044.38</b>
LCII: Burigi				
<b>completion of 2 classrooms at Burigi catholic p/s</b>		LGMSD (Former LGDP)	231001 Non-Residential Buildings	24,044.38
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>31,177.00</b>
LCII: Burigi				
<b>Burigi c.o.u</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,121.84
<b>Burigi Cath</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,002.26
<b>Kempara</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,744.65
LCII: Kihanda				

# 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)
<b>Kihanda</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,138.27
<b>Mishenyi II</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,032.16
<b>Mishenyi I</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,924.02
LCII: Kyabaheesi				
<b>Kahungye</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,322.62
<b>Kyabaheesi</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,322.62
LCII: Nshororo				
<b>Kemengo</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,668.43
<b>Nshororo</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,834.34
<b>Mbaare</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,435.74
LCII: Nyamarungi				
<b>Nyamarungi</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,630.06
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>75,399.47</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>75,399.47</b>
LCII: Kihanda				
<b>Kihanda sss</b>		Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	41,082.00
LCII: Kyabaheesi				
<b>Bukanga sss</b>		Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	34,317.47
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>7,407.84</b>
<b>LG Function: Primary Healthcare</b>				<b>7,407.84</b>
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>7,407.84</b>
LCII: Burigi				
<b>Mbaare HC III</b>	Burigi	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	2,963.14
LCII: Kyabaheesi				
<b>Kyabaheesi</b>	Kyabaheesi	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	1,481.57
LCII: Nshororo				
<b>Nshororo</b>	Nshororo	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	1,481.57
LCII: Nyamarungi				

# 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)
Nyamarungi		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	1,481.57
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>65,616.25</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>65,616.25</b>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>8,000.00</b>
LCII: Kyabaheesi				
construction of 8 no rain water harvesting tanks		Conditional transfer for Rural Water	281504 Monitoring, Supervision and Appraisal of Capital Works	800.00
construction of 8 no rain water harvesting tanks		Conditional transfer for Rural Water	231007 Other	7,200.00
<b>Output: Construction of public latrines in RGCs</b>				<b>12,041.40</b>
LCII: Kyabaheesi				
Completion of no 5 stance public latrine in Koranorya market of FY 2011/2012		Conditional transfer for Rural Water	231007 Other	1,332.90
LCII: Nshororo				
construction of 1 no 2 stance lined latrine at Bugango Market		Conditional transfer for Rural Water	231007 Other	10,708.50
<b>Output: Shallow well construction</b>				<b>6,100.00</b>
LCII: Kihanda				
Construction of shallow wells		Conditional transfer for Rural Water	281504 Monitoring, Supervision and Appraisal of Capital Works	500.00
Construction of shallow wells		Conditional transfer for Rural Water	231007 Other	5,600.00
<b>Output: Construction of dams</b>				<b>39,474.85</b>
LCII: Nshororo				
Completion of 01 Valley tank in Bugango of FY 2012/2013.		Not Specified	231007 Other	39,474.85
<i>Capital Purchases</i>				
<b>Sector: Accountability</b>				<b>9,959.12</b>
<b>LG Function: Financial Management and Accountability(LG)</b>				<b>9,959.12</b>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>9,959.12</b>
LCII: Nyamarungi				
Fencing of Bugango market		Locally Raised Revenues	231007 Other	9,959.12
<i>Capital Purchases</i>				
<b>LCIII: Ngarama</b>		<b>LCIV: Bukanga</b>		<b>299,936.40</b>
<b>Sector: Agriculture</b>				<b>68,609.96</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)
<i>LG Function: Agricultural Advisory Services</i>				<b>68,609.96</b>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>68,609.96</b>
LCII: Burungamo				
<b>Transfer to Rugaaga Subcounty</b>		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	68,609.96
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>40,048.21</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<b>40,048.21</b>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>8,603.21</b>
LCII: Kakamba				
<b>Bizera - Bigasha - Kakamba road 5km</b>		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	8,603.21
<b>Output: District Roads Maintenance (URF)</b>				<b>31,445.00</b>
LCII: Burungamo				
<b>Rushonje Kibengo 5Km</b>		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	3,134.00
LCII: Kakamba				
<b>Ngarama - Kakamba - Akatoogo road 12.2Km</b>		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	7,709.00
<b>Ngarama - Kakamba - Akatoogo (Spot grading 6Km)</b>		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	7,440.00
LCII: Ngarama				
<b>Ngarama - Kiganda - Kasese road 21Km</b>		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	13,162.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>172,351.96</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<b>85,513.96</b>
<i>Capital Purchases</i>				
<b>Output: Classroom construction and rehabilitation</b>				<b>41,749.00</b>
LCII: Kakamba				
<b>monitoring of construction works of 2 classrooms with furniture at kayenje II P/S</b>		Conditional Grant to SFG	281504 Monitoring, Supervision and Appraisal of Capital Works	400.00
<b>Completion of 2 classrooms with furniture(36 3seater twin desks)at Kayenje IIP/s</b>		Conditional Grant to SFG	231001 Non-Residential Buildings	41,349.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>43,764.96</b>
LCII: Burungamo				

# 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)
<b>Kyakabindi</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,088.44
<b>Burungamo C.O.U</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,402.34
<b>Burungamo Cath</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,452.17
LCII: Kabare				
<b>Kamatarisi</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,301.21
<b>Kyajungu</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,106.89
LCII: Kagaaga				
<b>Kayenje II</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,373.93
<b>Kagaaga II</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,357.50
<b>St.Johns Biharwe</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,261.35
<b>Kayenje I</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,784.51
<b>Rukonje</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,673.42
LCII: Kakamba				
<b>Kakuuto</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,106.89
<b>Burumba</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,689.85
<b>Kashenyi(Bukanga)</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,077.00
LCII: Ngarama				
<b>Kishojo</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,484.08
<b>Ngarama Cath</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,452.17
<b>Ngarama C.O.U</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,153.22
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>86,838.00</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>86,838.00</b>
LCII: Ngarama				
<b>Ngarama sss</b>		Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	86,838.00
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>5,926.27</b>
<b>LG Function: Primary Healthcare</b>				<b>5,926.27</b>
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>5,926.27</b>
LCII: Kagaaga				

# 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)
<b>Kagaaga</b>	Kagaaga	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	1,481.57
LCII: Kakamba				
<b>Kakamba</b>	Kakamba	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	1,481.57
LCII: Ngarama				
<b>Ngarama HC III</b>	Ngarama Village	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	2,963.14

### Lower Local Services

**Sector: Water and Environment** **13,000.00**

**LG Function: Rural Water Supply and Sanitation** **13,000.00**

#### Capital Purchases

**Output: Other Capital** **10,000.00**

LCII: Kabare

**construction of 10 no rain water harvesting tanks** Conditional transfer for Rural Water 281504 Monitoring, Supervision and Appraisal of Capital Works 1,000.00

**construction of 10 no domestic rain water harvesting tanks** Conditional transfer for Rural Water 231007 Other 9,000.00

**Output: Construction of piped water supply system** **3,000.00**

LCII: Burungamo

**Design of GFS in Ngarama Sub-County** Conditional transfer for Rural Water 281503 Engineering and Design Studies and Plans for Capital Works 3,000.00

#### Capital Purchases

**LCIII: Rugaaga** **LCIV: Bukanga** **154,138.81**

**Sector: Works and Transport** **20,847.08**

**LG Function: District, Urban and Community Access Roads** **20,847.08**

#### Lower Local Services

**Output: Community Access Road Maintenance (LLS)** **6,888.08**

LCII: Kiryaburo

**Kiryaburo - Rwankakire - Kashojwa 5 Km** Other Transfers from Central Government 263104 Transfers to other gov't units(current) 6,888.08

**Output: District Roads Maintenance (URF)** **13,959.00**

LCII: Kabaare

**Buhungiro - Rugaaga road 10.4Km** Other Transfers from Central Government 263104 Transfers to other gov't units(current) 13,959.00

#### Lower Local Services

**Sector: Education** **89,185.67**

**LG Function: Pre-Primary and Primary Education** **45,898.67**

#### Lower Local Services

**Output: Primary Schools Services UPE (LLS)** **45,898.67**

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)
<b>Kashojwa</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	14,914.58
LCII: Kiryaburo				
<b>Kiryaburo</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,540.37
LCII: Kyampango				
<b>Keirungu</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,661.43
LCII: Kyarubambura				
<b>Birunduma</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,902.07
<b>Kyarubambura</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,915.54
<b>Rushongye</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,072.02
<b>Kemengo Cope</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,718.26
LCII: Nyabubaare				
<b>Katuntu</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,595.18
<b>Nyabubare</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,595.18
LCII: Rwangabo				
<b>Rugaaga</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,123.32
<b>Katooma I</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,860.73
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>43,287.00</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>43,287.00</b>
LCII: Kyampango				
<b>Rugaaga modern ss</b>		Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	43,287.00
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>21,080.96</b>
<b>LG Function: Primary Healthcare</b>				<b>21,080.96</b>
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>21,080.96</b>
LCII: Kyampango				
<b>Rugaaga HC IV</b>	Kyampango Village	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	19,599.39
LCII: Kyarubambura				
<b>Birunduma</b>	Birunduma Villave	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	1,481.57
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>23,025.10</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>23,025.10</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)
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>10,000.00</b>
LCII: Kyarubambura				
<b>construction of 10 no rain water harvesting tanks</b>		Conditional transfer for Rural Water	281504 Monitoring, Supervision and Appraisal of Capital Works	1,000.00
<b>construction of 10 no domestic rain water harvesting tanks</b>		Conditional transfer for Rural Water	231007 Other	9,000.00
<b>Output: Construction of public latrines in RGCs</b>				<b>6,925.10</b>
LCII: Kyampango				
<b>Completion of no 5 stance public latrine in Kyanyanda of FY 2012/2013</b>		Conditional transfer for Rural Water	231007 Other	6,925.10
<b>Output: Shallow well construction</b>				<b>6,100.00</b>
LCII: Kabaare				
<b>Construction of shallow wells</b>		Conditional transfer for Rural Water	281504 Monitoring, Supervision and Appraisal of Capital Works	500.00
<b>Construction of shallow wells</b>		Conditional transfer for Rural Water	231007 Other	5,600.00
<i>Capital Purchases</i>				
<b>LCIII: Rushasha</b>		<i>LCIV: Bukanga</i>		<b>146,153.51</b>
<b>Sector: Works and Transport</b>				<b>4,725.21</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<b>4,725.21</b>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>4,725.21</b>
LCII: Mirambiro				
<b>Rwebiribwa - Kendobo-Mirambiro rd 4km</b>		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	4,725.21
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>93,169.13</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<b>93,169.13</b>
<i>Capital Purchases</i>				
<b>Output: Classroom construction and rehabilitation</b>				<b>74,046.25</b>
LCII: Ihunga				
<b>monitoring construction works of 2 classrooms with furniture at Kendobo cope p/s</b>		Conditional Grant to SFG	281504 Monitoring, Supervision and Appraisal of Capital Works	400.00
LCII: Mirambiro				
<b>Construction of 2 classrooms with furniture at Kendobo Cope p/s.</b>		Conditional Grant to SFG	231001 Non-Residential Buildings	29,905.30



# 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)
Monitoring of construction works of 2 classrooms at Kendobo cope p/s		Conditional Grant to SFG	281504 Monitoring, Supervision and Appraisal of Capital Works	400.00
completion of 2 classrooms with furniture at karunga p/s		Conditional Grant to SFG	231001 Non-Residential Buildings	14,600.40
LCII: Rushasha				
construction of 2 classrooms with furniture at Kamutiganzi p/s		LGMSD (Former LGDP)	231001 Non-Residential Buildings	28,340.55
LCII: Rwantaha				
MONITORING CONSTRUCTION WORKS OF 2 CLASSROOMS with furniture at Karunga p/s		Conditional Grant to SFG	281504 Monitoring, Supervision and Appraisal of Capital Works	400.00
Capital Purchases				
Lower Local Services				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>19,122.88</b>
LCII: Ihunga				
Rubondo		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	6,451.63
LCII: Rushasha				
Kendobo Cope		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,832.86
Karyamenvu		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,394.40
Karunga		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,827.87
Kamutiganzi		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,439.24
Kendobo		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,067.03
LCII: Rwantaha				
Kabazana		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,109.86
Lower Local Services				
<b>Sector: Health</b>				<b>39,926.27</b>
<b>LG Function: Primary Healthcare</b>				<b>39,926.27</b>
Capital Purchases				
<b>Output: Staff houses construction and rehabilitation</b>				<b>34,000.00</b>
LCII: Rushasha				
Junior staff house at Rushasha HC III	Rushasha Village	Conditional Grant to PHC - development	231002 Residential Buildings	32,800.00
Rushasha HC III	Rushasha village	Conditional Grant to PHC - development	281504 Monitoring, Supervision and Appraisal of Capital Works	1,200.00
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)
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>5,926.27</b>
LCII: Mirambiro				
<b>Rubondo</b>	Rubondo	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	1,481.57
LCII: Rushasha				
<b>Rushasha HC III</b>	Rushasha Village	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	2,963.14
LCII: Rwantaha				
<b>Rwantaaha</b>	Rwantaha	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	1,481.57
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>8,332.90</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>8,332.90</b>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>7,000.00</b>
LCII: Rwantaha				
<b>construction of 7 no rain water harvesting tanks</b>		Conditional transfer for Rural Water	281504 Monitoring, Supervision and Appraisal of Capital Works	700.00
<b>construction of 7 no rain water harvesting tanks</b>		Conditional transfer for Rural Water	231007 Other	6,300.00
<b>Output: Construction of public latrines in RGCs</b>				<b>1,332.90</b>
LCII: Rwantaha				
<b>Completion of no 5 stance public latrine in Kamutiganzi market of FY 2011/2012</b>		Conditional transfer for Rural Water	231007 Other	1,332.90
<i>Capital Purchases</i>				
<b>LCIII: Birere</b>		<i>LCIV: Isingiro</i>		<b>320,409.55</b>
<b>Sector: Agriculture</b>				<b>68,609.96</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>68,609.96</b>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>68,609.96</b>
LCII: Kasaana				
-		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	68,609.96
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>28,667.98</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>28,667.98</b>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>5,737.98</b>
LCII: Kishuro				
<b>Kishuro - Kahenda - Kitooha 4Km</b>		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	5,737.98

# 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)
<b>Output: District Roads Maintenance (URF)</b>				<b>22,930.00</b>
LCII: Kasaana				
<b>Kyeera - Kibona - Kitooha road 16.8 Km</b>		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	10,530.00
<b>Kyeera - Kibona - Kitooha (Spot grading 10 Km)</b>		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	12,400.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>123,143.37</b>
<i>LG Function: Pre-Primary and Primary Education</i>				
<i>Capital Purchases</i>				
<b>Output: Classroom construction and rehabilitation</b>				<b>1,795.50</b>
LCII: Kyera				
<b>Completion of 2 classrooms with furniture at Rukoma p/s roled from FY 11/12</b>		Conditional Grant to SFG	231001 Non-Residential Buildings	1,795.50
<b>Output: Teacher house construction and rehabilitation</b>				<b>54,400.00</b>
LCII: Kahenda				
<b>Monitoring construction of a 4 unit teachers house at st Deos Kitooha p/s</b>		Conditional Grant to SFG	281504 Monitoring, Supervision and Appraisal of Capital Works	400.00
<b>Construction of a 4 unit teachers house at st Deos Kitooha p/s</b>		Conditional Grant to SFG	231002 Residential Buildings	54,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>28,448.87</b>
LCII: Kahenda				
<b>St.Deos Kitooha</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,649.99
<b>Kahenda</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,470.62
<b>Ndaragi</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,978.83
LCII: Kasaana				
<b>Kibona Girls</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,578.75
<b>Birere Mixed</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,281.35
<b>Kibona Boys</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,834.34
<b>Mpambazi</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,813.11
LCII: Kishuro				
<b>Butenga</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,344.57
<b>St,Peters Katanoga</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,733.21

# 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)
<b>Kishuro</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,590.20
LCII: Kyera				
<b>Rukoma</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,304.71
<b>Kitooma</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,869.22
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>38,499.00</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>38,499.00</b>
LCII: Kasaana				
<b>Birere sss</b>		Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	38,499.00
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>78,963.14</b>
<b>LG Function: Primary Healthcare</b>				<b>78,963.14</b>
<i>Capital Purchases</i>				
<b>Output: Maternity ward construction and rehabilitation</b>				<b>76,000.00</b>
LCII: Kasaana				
<b>Maternity and General ward</b>		Conditional Grant to PHC - development	281504 Monitoring, Supervision and Appraisal of Capital Works	4,000.00
<b>Completion of Maternity and general ward</b>		Conditional Grant to PHC - development	231001 Non-Residential Buildings	72,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>2,963.14</b>
LCII: Kasaana				
<b>Kasaana III</b>	Kasaana	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	2,963.14
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>21,025.10</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>21,025.10</b>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>8,000.00</b>
LCII: Kasaana				
<b>construction of 8 no rain water harvesting tanks</b>		Conditional transfer for Rural Water	231007 Other	7,200.00
<b>construction of 8 no rain water harvesting tanks</b>		Conditional transfer for Rural Water	281504 Monitoring, Supervision and Appraisal of Capital Works	800.00
<b>Output: Construction of public latrines in RGCs</b>				<b>6,925.10</b>
LCII: Kasaana				

# 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 no 5 stance public latrine at Kasaana of FY 2012/2013		Conditional transfer for Rural Water	231007 Other	6,925.10
<b>Output: Shallow well construction</b>				<b>6,100.00</b>
LCII: Kishuro				
Construction of shallow wells		Conditional transfer for Rural Water	231007 Other	5,600.00
Construction of shallow wells		Conditional transfer for Rural Water	281504 Monitoring, Supervision and Appraisal of Capital Works	500.00
<i>Capital Purchases</i>				
<b>LCIII: Isingiro Town Council</b>		<i>LCIV: Isingiro</i>		<b>550,907.99</b>
<b>Sector: Agriculture</b>				<b>68,610.10</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>68,610.10</i>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>68,610.10</b>
LCII: Kaharo				
Transfer to Isingiro Town council		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	68,610.10
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>144,888.09</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>102,888.09</i>
<i>Lower Local Services</i>				
<b>Output: Urban unpaved roads Maintenance (LLS)</b>				<b>102,888.09</b>
LCII: Kyabishaho				
Maintenance of Urban Roads in Isingiro Town Council		Uganda Road Fund	263104 Transfers to other gov't units(current)	102,888.09
<i>Lower Local Services</i>				
<i>LG Function: District Engineering Services</i>				<i>42,000.00</i>
<i>Capital Purchases</i>				
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>7,112.00</b>
LCII: Kyabishaho				
Completion of District Store Block.		LGMSD/UCG/Local Revenue	231001 Non-Residential Buildings	7,112.00
<b>Output: Specialised Machinery and Equipment</b>				<b>34,888.00</b>
LCII: Kyabishaho				
Purchase of the District Generator (22 - 25KVA)		District Unconditional Grant - Non Wage	231005 Machinery and Equipment	34,888.00
<i>Capital Purchases</i>				
<b>Sector: Education</b>				<b>205,118.88</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>62,336.88</i>
<i>Capital Purchases</i>				
<b>Output: Classroom construction and rehabilitation</b>				<b>17,674.40</b>
LCII: Kaharo				
completion of 4 classrooms at kyeirumba muslim p/s		Conditional Grant to SFG	231001 Non-Residential Buildings	17,674.40

# 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>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>44,662.48</b>
LCII: Kaharo				
<b>Kyeirumba</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,018.69
<b>Kigyende</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,106.89
<b>Kyarumigana</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,077.00
<b>Kishaye</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,079.96
<b>Igayaza</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,057.07
<b>Kamuli</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,963.88
<b>Gayaza Mixed</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,472.10
LCII: Kamuli				
<b>Ruhimbo</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,370.93
LCII: Kyabishaho				
<b>Kahirimbi</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	6,067.98
<b>Kibwera</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,704.79
<b>Rwekubo</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,889.15
<b>Kyabishaho</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,615.11
<b>Kyabirukwa</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,208.02
<b>Gum Memorial</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,563.80
LCII: Mabona				
<b>St.Peters Kyoga</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,467.11
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>142,782.00</b>
<i>Capital Purchases</i>				
<b>Output: Classroom construction and rehabilitation</b>				<b>42,000.00</b>
LCII: Kaharo				
<b>completion of construction of classrooms and a library at Isingiro ss</b>		Construction of Secondary Schools	231001 Non-Residential Buildings	42,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>100,782.00</b>
LCII: Kaharo				
<b>Isingiro sss</b>		Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	91,758.00

# 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>LCII: Mabona</i>				
<b>st Marys Kyoga s s</b>		Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	9,024.00
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>108,836.29</b>
<b>LG Function: Primary Healthcare</b>				<b>108,836.29</b>
<i>Capital Purchases</i>				
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>70,621.00</b>
<i>LCII: Kyabishaho</i>				
<b>Office block for District Health Office</b>		Conditional Grant to PHC - development / LGMSD	231001 Non-Residential Buildings	70,621.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>16,905.20</b>
<i>LCII: Kaharo</i>				
<b>Isubika HCIII</b>	Ruhimbo	Conditional Grant to NGO Hospitals	263101 LG Conditional grants(current)	8,452.60
<b>Kyabirukwa HCIII</b>	Kyabirukwa	Conditional Grant to NGO Hospitals	263101 LG Conditional grants(current)	8,452.60
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>21,310.10</b>
<i>LCII: Kaharo</i>				
<b>Kyeirumba III</b>	Kyeirumba	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	2,963.14
<i>LCII: Kamuli</i>				
<b>Kamuri II</b>	Rwentongore	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	1,481.57
<i>LCII: Kyabishaho</i>				
<b>Rwekubo HC IV</b>	Rwekubo Village	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	13,902.26
<i>LCII: Mabona</i>				
<b>Mabona HC III</b>	Mabona	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	2,963.14
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>12,100.00</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>12,100.00</b>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>6,000.00</b>
<i>LCII: Mabona</i>				
<b>Construction of 6No. Rain Water harvesting Tanks</b>		Conditional transfer for Rural Water	231007 Other	5,400.00
<b>Construction of 6No. Rain Water harvesting Tanks</b>		Conditional transfer for Rural Water	281504 Monitoring, Supervision and Appraisal of Capital Works	600.00
<b>Output: Shallow well construction</b>				<b>6,100.00</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)
LCII: Kamuli				
<b>Construction of Shallow Wells</b>		Conditional transfer for Rural Water	231007 Other	5,600.00
<b>Construction of shallow wells</b>		Conditional transfer for Rural Water	281504 Monitoring, Supervision and Appraisal of Capital Works	500.00
<i>Capital Purchases</i>				
<b>Sector: Accountability</b>				<b>11,354.63</b>
<i>LG Function: Financial Management and Accountability(LG)</i>				<b>11,354.63</b>
<i>Capital Purchases</i>				
<b>Output: Office and IT Equipment (including Software)</b>				<b>11,354.63</b>
LCII: Kyabishaho				
<b>3 computers and 2 printers for Finance (2) LGMSDP(1)), planning(1) and works department(1).</b>		LGMSD (Former LGDP)	231005 Machinery and Equipment	11,354.63
<i>Capital Purchases</i>				
<b>LCIII: Kaberebere Town Council</b>		<i>LCIV: Isingiro</i>		<b>224,451.50</b>
<b>Sector: Agriculture</b>				<b>68,609.96</b>
<i>LG Function: Agricultural Advisory Services</i>				<b>68,609.96</b>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>68,609.96</b>
LCII: Kaberebere Central				
<b>Transfer to Kaberebere Town Council</b>		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	68,609.96
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>72,933.78</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<b>72,933.78</b>
<i>Lower Local Services</i>				
<b>Output: Urban unpaved roads Maintenance (LLS)</b>				<b>72,933.78</b>
LCII: Kaberebere Central				
<b>Maintenance of Urban Roads in Kaberebere T/C</b>		Uganda Road Fund	263104 Transfers to other gov't units(current)	72,933.78
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>63,492.03</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<b>17,982.03</b>
<i>Capital Purchases</i>				
<b>Output: Teacher house construction and rehabilitation</b>				<b>5,927.20</b>
LCII: Kaberebere East				
<b>completion of construction of a 4 unit ateachers house at Rweziringiro p/s</b>		Conditional Grant to SFG	231002 Residential Buildings	5,927.20
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>12,054.83</b>
LCII: Kaberebere Central				



# 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)
<b>Rutsya</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,247.88
<b>Kaberebere Town School</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,646.48
LCII: Kaberebere East				
<b>Rweziringiro</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,198.06
LCII: Kaberebere West				
<b>Kakoma</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,962.40
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>45,510.00</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>45,510.00</b>
LCII: Kaberebere West				
<b>Rutya sss</b>		Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	45,510.00
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>13,415.74</b>
<b>LG Function: Primary Healthcare</b>				<b>13,415.74</b>
<i>Capital Purchases</i>				
<b>Output: Maternity ward construction and rehabilitation</b>				<b>2,000.00</b>
LCII: Kaberebere Central				
<b>Completion of Maternity and general ward</b>		Conditional Grant to PHC - development	231001 Non-Residential Buildings	2,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>8,452.60</b>
LCII: Kaberebere Central				
<b>Kakoma HCII</b>	Kaberebere Central	Conditional Grant to NGO Hospitals	263101 LG Conditional grants(current)	8,452.60
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>2,963.14</b>
LCII: Kaberebere Central				
<b>Kikokwa HC III</b>	Kikokwa	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	2,963.14
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>6,000.00</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>6,000.00</b>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>6,000.00</b>
LCII: Kaberebere East				
<b>Construction of 6No. Rain Water harvesting Tanks</b>		Conditional transfer for Rural Water	231007 Other	5,400.00
<b>Construction of 6No. Rain Water harvesting Tanks</b>		Conditional transfer for Rural Water	281504 Monitoring, Supervision and Appraisal of Capital Works	600.00
<i>Capital Purchases</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)
<b>LCIII: Kabingo</b>		<i>LCIV: Isingiro</i>		<b>425,303.34</b>
<b>Sector: Agriculture</b>				<b>68,609.96</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>68,609.96</i>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>68,609.96</b>
LCII: Kyeirumba				
<b>Transfer to Kabingo Subcounty</b>		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	68,609.96
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>91,836.45</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>91,836.45</i>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>5,819.45</b>
LCII: Kyarugaaju				
<b>Karugaaju - Kagogo 4KM</b>		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	5,819.45
<b>Output: District Roads Maintenance (URF)</b>				<b>86,017.00</b>
LCII: Katembe				
<b>Kabingo - Igayaza - Katembe road 14.6Km</b>		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	20,311.00
LCII: Kyarugaaju				
<b>Kamuri - Kyarugaaju - Kyeirumba (Spot grading 14Km)</b>		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	17,360.00
<b>Kamuri - Kyarugaaju - Kyeirumba road 25.3 Km</b>		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	15,858.00
<b>Installation of culverts on Kamuri - Kyarugaaju - Kyeirumba road</b>		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	12,978.00
LCII: Nyakigyera				
<b>Nyakigyera - Omukatooma road 15.3Km including spot grading.</b>		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	19,510.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>244,312.23</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>53,871.23</i>
<i>Capital Purchases</i>				
<b>Output: Classroom construction and rehabilitation</b>				<b>9,366.75</b>
LCII: Kyarugaaju				
<b>Monitoring construction works of 2 classrooms at Kagogo united p/s</b>		Conditional Grant to SFG	281504 Monitoring, Supervision and Appraisal of Capital Works	400.00

# 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)
construction of 2 classrooms with furniture at Kagogo united p/sp/s		Conditional Grant to SFG	231001 Non-Residential Buildings	8,966.75
<b>Output: Latrine construction and rehabilitation</b>				<b>7,929.26</b>
LCII: Nyakigyera				
construction of 2 stance VIP lined latrine at Kyempara mixed p/s		LGMSD (Former LGDP)	231001 Non-Residential Buildings	7,929.26
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>36,575.22</b>
LCII: Kagarama				
<b>Kagarama</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,261.35
<b>Kitura Parents</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,072.02
<b>Buhungura</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,033.64
<b>Kicwekano</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,942.47
<b>Kabibi</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,610.13
<b>kyandera</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,957.42
LCII: Katembe				
<b>Katembe</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,558.28
LCII: Kyarugaju				
<b>Kyarugaju</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,500.51
<b>Kagogo United</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,668.43
<b>Rubira Cope</b>		Other Transfers from Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,324.64
<b>Kayonza Cope</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,324.64
<b>Nyakayojjo III</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,962.40
LCII: Nyakigyera				
<b>Kyempara Mixed</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,191.60
<b>Nyakigyera</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,291.25
<b>Byaruha</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,585.21
<b>Kyempara</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,291.25
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>190,441.00</b>
<i>Capital Purchases</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)
<b>Output: Classroom construction and rehabilitation</b>				<b>180,000.00</b>
LCII: Kagarama				
<b>construction of classrooms,office block and lab at kabingo seed ss</b>		Construction of Secondary Schools	231001 Non-Residential Buildings	180,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>10,441.00</b>
LCII: Kagarama				
<b>Kabingo seed school</b>		Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	10,441.00
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>4,444.70</b>
<b>LG Function: Primary Healthcare</b>				<b>4,444.70</b>
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>4,444.70</b>
LCII: Katembe				
<b>Katembe II</b>		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	1,481.57
LCII: Kyabinunga				
<b>Kyabinunga II</b>	Kyabinuga	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	1,481.57
LCII: Kyarugaju				
<b>Kyarugaju II</b>	Kyarugaju	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	1,481.57
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>16,100.00</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>16,100.00</b>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>10,000.00</b>
LCII: Kagarama				
<b>construction of 10 no rain water harvesting tanks</b>		Conditional transfer for Rural Water	231007 Other	9,000.00
<b>construction of 10 no rain water harvesting tanks</b>		Conditional transfer for Rural Water	281504 Monitoring, Supervision and Appraisal of Capital Works	1,000.00
<b>Output: Shallow well construction</b>				<b>6,100.00</b>
LCII: Nyakigyera				
<b>Construction of Shallow Wells at Byaruha II</b>		Conditional transfer for Rural Water	231007 Other	5,600.00
<b>Construction of shallow wells</b>		Conditional transfer for Rural Water	281504 Monitoring, Supervision and Appraisal of Capital Works	500.00

# 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>				
<b>LCIII: Kabuyanda</b>		<i>LCIV: Isingiro</i>		<b>54,632.26</b>
<b>Sector: Works and Transport</b>				<b>5,351.39</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>5,351.39</i>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>5,351.39</b>
LCII: Kanywamaizi				
<b>Kagoto - Kyamazinga - Rubagano 4Km</b>		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	5,351.39
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>35,354.60</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>35,354.60</i>
<i>Capital Purchases</i>				
<b>Output: Teacher house construction and rehabilitation</b>				<b>14,861.87</b>
LCII: Rwakakwenda				
<b>Completion of 4 unit Teachers house at st Marys Kagoto p/s</b>		Conditional Grant to SFG	231002 Residential Buildings	14,861.87
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>20,492.73</b>
LCII: kabugu				
<b>Kabugu</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,679.54
LCII: Kanywamaizi				
<b>St.Marys Kagoto</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,495.53
<b>Kanywamaizi</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,104.87
<b>Kigabagaba</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,151.74
<b>Kagoto C.O.U</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,352.52
LCII: Rwakakwenda				
<b>Rwabyemera</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,704.79
<b>Rwakakwenda</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,003.74
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>5,926.27</b>
<i>LG Function: Primary Healthcare</i>				<i>5,926.27</i>
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>5,926.27</b>
LCII: kabugu				
<b>Kabugu</b>	Kabugu	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	1,481.57
LCII: Kanywamaizi				

# 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)
<b>Kanywamaizi HC III</b>		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	2,963.14
LCII: Rwakakwenda				
<b>Rwakakwenda</b>	Rwakakwenda	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	1,481.57
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>8,000.00</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>8,000.00</b>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>8,000.00</b>
LCII: Kanywamaizi				
<b>construction of 8 no rain water harvesting tanks</b>		Conditional transfer for Rural Water	231007 Other	7,200.00
<b>construction of 8 no rain water harvesting tanks</b>		Conditional transfer for Rural Water	281504 Monitoring, Supervision and Appraisal of Capital Works	800.00
<i>Capital Purchases</i>				
<b>LCIII: Kabuyanda Town Council</b>		<i>LCIV: Isingiro</i>		<b>439,430.92</b>
<b>Sector: Agriculture</b>				<b>137,219.92</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>137,219.92</b>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>137,219.92</b>
LCII: Central Ward				
<b>Transfer to Rushasha Subcounty</b>		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	68,609.96
<b>Transfer to Kabuyanda Town council</b>		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	68,609.96
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>105,914.64</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>105,914.64</b>
<i>Capital Purchases</i>				
<b>Output: Rural roads construction and rehabilitation</b>				<b>29,002.56</b>
LCII: Iryango				
<b>Road Rehabilitation of Kabuyanda - Iryango - Karama (Phase 3) 4Km</b>		LGMSD / Local Revenue	231003 Roads and Bridges	29,002.56
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Urban unpaved roads Maintenance (LLS)</b>				<b>76,912.08</b>
LCII: Central Ward				
<b>Maintenance of Urban Roads in Kabuyanda T/C</b>		Uganda Road Fund	263104 Transfers to other gov't units(current)	76,912.08
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>159,426.84</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>67,392.84</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)
<i>Capital Purchases</i>				
<b>Output: Teacher house construction and rehabilitation</b>				<b>47,925.46</b>
LCII: kisyoro ward				
<b>Construction of a 4 unit teachers house at Kisyoro p/s</b>		Conditional Grant to SFG	281504 Monitoring, Supervision and Appraisal of Capital Works	400.00
<b>Construction of a 4 unit teachers house at Kisyoro p/s</b>		Conditional Grant to SFG	231002 Residential Buildings	47,525.46
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>19,467.38</b>
LCII: Central Ward				
<b>Kaiho II</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,052.09
LCII: Iryango				
<b>Iryango</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,332.59
LCII: kisyoro ward				
<b>Nyampikye II</b>		Conditional Grant to Primary EducationOther Transfers from Central Government	263101 LG Conditional grants(current)	3,213.01
<b>Kaaro Karungi</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,922.54
<b>Kisyoro</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,990.28
<b>Kabuyanda Central</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,956.88
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>92,034.00</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>92,034.00</b>
LCII: Central Ward				
<b>st Thomas Aquinus</b>		Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	27,213.00
LCII: kabugu				
<b>Kisyoro sss</b>		Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	64,821.00
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>30,869.53</b>
<b>LG Function: Primary Healthcare</b>				<b>30,869.53</b>
<i>Lower Local Services</i>				
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>11,270.13</b>
LCII: Central Ward				
<b>Kabuyanda HCII</b>	Central Ward	Conditional Grant to NGO Hospitals	263101 LG Conditional grants(current)	5,635.07
LCII: kisyoro 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)
St Luke Kisyoro	Kitsyoro	Conditional Grant to NGO Hospitals	263101 LG Conditional grants(current)	5,635.07
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>19,599.39</b>
LCII: Central Ward				
Kabuyanda HC IV	Kabuyanda Town Village	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	19,599.39
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>6,000.00</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>6,000.00</b>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>6,000.00</b>
LCII: Iryango				
<b>Construction of 6No. Rain Water harvesting Tanks</b>		Conditional transfer for Rural Water	231007 Other	5,400.00
<b>Construction of 6No. Rain Water harvesting Tanks</b>		Conditional transfer for Rural Water	281504 Monitoring, Supervision and Appraisal of Capital Works	600.00
<i>Capital Purchases</i>				
<b>LCIII: Kikagate</b>		<b>LCIV: Isingiro</b>		<b>394,136.63</b>
<b>Sector: Works and Transport</b>				<b>66,056.80</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>66,056.80</b>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>12,159.97</b>
LCII: Kamubeizi				
<b>Kyamushheja - Omunonko - Kamubeizi 7Km</b>		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	12,159.97
<b>Output: Bottle necks Clearance on Community Access Roads</b>				<b>13,100.00</b>
LCII: Kyezimbire				
<b>CAIIP 3 Recurrent activities</b>		Donor Funding	263104 Transfers to other gov't units(current)	13,100.00
<b>Output: District Roads Maintenance (URF)</b>				<b>40,796.83</b>
LCII: Rwamwijuka				
<b>Kikagate - Rwamijuka road 13.5Km</b>		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	8,462.00
<b>Katanzi - Kaburara - Kabuyanda (Spot grading 6Km)</b>		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	7,440.00
<b>Kabuyanda - Kaburara - Katanzi road 7Km</b>		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	4,387.00
<b>Improvement works on Rwabishari Swamp Crossing connecting Kikagate - Rwamwijuka to Kabuyanda T/C</b>		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	20,507.83



# 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>				
<b>Sector: Education</b>				<b>191,862.46</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>119,619.46</b>
<i>Capital Purchases</i>				
<b>Output: Classroom construction and rehabilitation</b>				<b>33,881.13</b>
LCII: Nyabushenyi				
<b>construction of 2 classrooms with furniture at Nyabushenyi p/s</b>		LGMSD (Former LGDP)	231001 Non-Residential Buildings	33,881.13
<b>Output: Latrine construction and rehabilitation</b>				<b>7,909.26</b>
LCII: Ntundu				
<b>Construction of 2 stance VIP lined latrine at Kitezo p/s</b>		LGMSD (Former LGDP)	231001 Non-Residential Buildings	7,909.26
<b>Output: Teacher house construction and rehabilitation</b>				<b>6,488.80</b>
LCII: Ntundu				
<b>completion of a 4 unit Teachers house at Kitezo p/s</b>		Conditional Grant to SFG	231002 Residential Buildings	6,488.80
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>71,340.27</b>
LCII: Kajaho				
<b>Kajaho</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	7,836.76
<b>Rwamurunga</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	7,966.31
LCII: Kamubeizi				
<b>Katanzi</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,820.87
<b>Kamubeizi</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,215.97
LCII: Kyezimbire				
<b>Kisharira</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,561.78
<b>Kyezimbire</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,047.97
LCII: Ntundu				
<b>St.Mathias Kabashaki</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,256.37
<b>Kitezo</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,661.43
<b>Kikagate</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	6,769.81
LCII: Nyabushenyi				
<b>Nyaruhanga</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,869.22
<b>Nyabushenyi</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,475.60
LCII: Ruyanga				

# 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)
<b>Ruyanga</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,099.89
<b>Katojo II</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,332.59
LCII: Rwamwijuka				
<b>Nyakamuri I</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	8,529.33
<b>Nyakabungo I</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,445.70
<b>Rwamwijuka</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,450.69
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>72,243.00</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>72,243.00</b>
LCII: Kajaho				
<b>Rwamurunga community ss</b>		Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	25,380.00
LCII: Kyezimbire				
<b>Kyezimbire sss</b>		Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	46,863.00
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>11,852.54</b>
<b>LG Function: Primary Healthcare</b>				<b>11,852.54</b>
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>11,852.54</b>
LCII: Kajaho				
<b>Nshungyenzi HC III</b>	NSUNGYEZI	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	2,963.14
LCII: Kamubeizi				
<b>Kamubeizi</b>	Kamubeizi	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	1,481.57
LCII: Kyezimbire				
<b>Kyezimbire</b>	Kyezimbire	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	1,481.57
LCII: Ntundu				
<b>Kikagate HC III</b>	Nyarubungo	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	2,963.14
LCII: Ruyanga				
<b>Ruyanga</b>	Ruyanga	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	1,481.57
LCII: Rwamwijuka				
<b>Rwamwijuka</b>	Rwamwijuka	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	1,481.57
<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)
<b>Sector: Water and Environment</b>				<b>124,364.83</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>124,364.83</b>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>10,000.00</b>
LCII: Ruyanga				
<b>construction of 10 no rain water harvesting tanks</b>		Conditional transfer for Rural Water	281504 Monitoring, Supervision and Appraisal of Capital Works	1,000.00
<b>construction of 10 no rain water harvesting tanks</b>		Conditional transfer for Rural Water	231007 Other	9,000.00
<b>Output: Construction of piped water supply system</b>				<b>114,364.83</b>
LCII: Kyezimbire				
<b>Construction of Kyezimbire GFS (PHASE II)</b>		Conditional transfer for Rural Water	231007 Other	114,364.83
<i>Capital Purchases</i>				
<b>LCIII: Masha</b>		<b>LCIV: Isingiro</b>		<b>325,454.74</b>
<b>Sector: Agriculture</b>				<b>68,609.96</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>68,609.96</b>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>68,609.96</b>
LCII: Nyarubungo				
<b>Transfer to Masha Subcounty</b>		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	68,609.96
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>72,710.34</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>72,710.34</b>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>6,632.34</b>
LCII: Rwetango				
<b>Nyakahita - Kyarwashashura - Rwetango and Itegyero - Ekibara - Milo 9 road 5Km</b>		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	6,632.34
<b>Output: District Roads Maintenance (URF)</b>				<b>66,078.00</b>
LCII: Nyamitsindo				
<b>Kaberebere - Nyarubungo - Nyamitsindo road 16.5Km</b>		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	10,342.00
<b>Kaberebere - Nyarubungo - Nyamitsindo (Spot grading 10Km)</b>		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	12,400.00
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)
<b>Nyarubungo - Omukabira Nyamabaare Bridge road 5.4Km</b> LCII: Rwetango		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	3,385.00
<b>Mile 5 - Rwetango - Kyabwemi road 40Km</b>		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	39,951.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>101,208.16</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>67,629.16</b>
<i>Capital Purchases</i>				
<b>Output: Classroom construction and rehabilitation</b> LCII: Nyarubungo				<b>34,230.66</b>
<b>Monitoring construction works of 2 classrooms at Rwakahunde II p/s</b> LCII: Rwetango		Conditional Grant to SFG	281504 Monitoring, Supervision and Appraisal of Capital Works	400.00
<b>completion of 2 classrooms with furniture(36 3 seater twin desks) at Rwakahunde II p/s rolled from FY 2012/13</b>		Conditional Grant to SFG	231001 Non-Residential Buildings	33,830.66
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b> LCII: Kabare				<b>33,398.50</b>
<b>Kabaare</b> LCII: Nyakakoni		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,462.13
<b>Nyakakoni</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,002.23
<b>Masha</b> LCII: Nyamitsindo		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,952.44
<b>Nyamitsindo</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,704.79
<b>Karungi</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,377.43
<b>Rwakahunde SDA</b> LCII: Nyarubungo		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,176.65
<b>Rwendezi</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,812.93
<b>Katerera</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,163.18
<b>Itegyero</b> LCII: Rukuuba		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,326.12

# 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)
<b>Rukuuba</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,216.51
<b>Rumuri</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,435.74
LCII: Rwetango				
<b>Rwetango</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,332.62
<b>Rwakahunde II</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,435.74
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>33,579.00</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>33,579.00</b>
LCII: Nyamitsindo				
<b>Masha sss</b>		Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	33,579.00
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>5,926.27</b>
<b>LG Function: Primary Healthcare</b>				<b>5,926.27</b>
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>5,926.27</b>
LCII: Nyamitsindo				
<b>Nyamitsindo II</b>	Nyamitsindo	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	1,481.57
LCII: Nyarubungo				
<b>Nyarubungo HC III</b>	Nyarubungo	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	2,963.14
LCII: Rwetango				
<b>Rwetango II</b>		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	1,481.57
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>77,000.02</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>77,000.02</b>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>7,000.00</b>
LCII: Nyamitsindo				
<b>construction of 7 no rain water harvesting tanks</b>		Conditional transfer for Rural Water	231007 Other	6,300.00
<b>construction of 7 no rain water harvesting tanks</b>		Conditional transfer for Rural Water	281504 Monitoring, Supervision and Appraisal of Capital Works	700.00
<b>Output: Construction of dams</b>				<b>70,000.02</b>
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)
<b>Construction of 3000CM Valley Tank at Rwengando</b>		Conditional transfer for Rural Water	281504 Monitoring, Supervision and Appraisal of Capital Works	3,000.02
LCII: Rwetango				
<b>Construction of 01 Valley tank in Rwetango.</b>		Conditional transfer for Rural Water	231007 Other	67,000.00
<i>Capital Purchases</i>				
<b>LCIII: Nyakitunda</b>		<i>LCIV: Isingiro</i>		<b>323,904.53</b>
<b>Sector: Agriculture</b>				<b>137,219.92</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>137,219.92</i>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>137,219.92</b>
LCII: Bugongi				
<b>Transfer to Nyakitunda Subcounty</b>		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	68,609.96
<b>Transfer to Ngarama Subcounty</b>		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	68,609.96
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>25,845.17</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>25,845.17</i>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>9,362.17</b>
LCII: Kihiihi				
<b>Omukanyinya - Katukundane and Kihiihi - Nyandama roads 7Km</b>		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	9,362.17
<b>Output: District Roads Maintenance (URF)</b>				<b>16,483.00</b>
LCII: Kamubeizi				
<b>Nyakitunda - Kabuyanda road 12.3 Km</b>		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	7,709.00
LCII: Ntungu				
<b>Omwichwamba - Ntungu road 7 Km</b>		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	4,387.00
LCII: Ruhiiira				
<b>Ruhiiira - Rwemango road</b>		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	4,387.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>135,886.90</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>55,084.90</i>
<i>Capital Purchases</i>				
<b>Output: Classroom construction and rehabilitation</b>				<b>5,541.20</b>
LCII: Bugongi				
<b>completion of 2 classrooms at kabatangare p/s</b>		LGMSD (Former LGDP)	231001 Non-Residential Buildings	5,541.20

# 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>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>49,543.70</b>
LCII: Bugongi				
<b>Nyakitunda</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,983.81
<b>Rwetsinga</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,551.82
<b>Nyakamuri II</b>		Conditional Grant to Primary EducationOther Transfers from Central Government	263101 LG Conditional grants(current)	3,746.13
LCII: Kamubeizi				
<b>Kikiinga II</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,101.91
<b>Rushoroza</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,468.60
LCII: Kihiihi				
<b>Kihiihi</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,669.92
<b>Kabumba</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,510.48
<b>Kabatangare</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,397.36
LCII: Migyera				
<b>Migyera II</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,907.60
LCII: Ntungu				
<b>Ntungu mixed</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,365.98
<b>Ntungu Boys</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,460.65
<b>Ishingisha</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,859.25
LCII: Nyakarambi				
<b>Ngoma</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,869.66
<b>Nyanjetagyera</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,256.37
<b>Nyandama</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,495.53
LCII: Ruhira				
<b>Saani Pentecostal</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,578.75
<b>Ruhira</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,062.05
<b>Omwicwamba</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,257.85
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>80,802.00</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)
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>80,802.00</b>
LCII: Ntungu				
<b>st Johns Voc.s s Rwentsinga</b>		Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	37,506.00
<b>Ntungu sss</b>		Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	43,296.00
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>11,852.54</b>
<b>LG Function: Primary Healthcare</b>				<b>11,852.54</b>
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>11,852.54</b>
LCII: Bugongi				
<b>Nyakitunda HC III</b>	Bugongi	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	2,963.14
LCII: Kamubeizi				
<b>Karokarungi</b>	Kamubeizi	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	1,481.57
LCII: Kihiihi				
<b>Kihiihi</b>	Kihiihi	Not Specified	263104 Transfers to other gov't units(current)	1,481.57
LCII: Migyera				
<b>Migyera</b>	Migyera	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	1,481.57
LCII: Ntungu				
<b>Ntungu</b>	Ntungu	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	1,481.57
LCII: Ruhira				
<b>Ruhira HC III</b>	Ruhira	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	2,963.14
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>13,100.00</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>13,100.00</b>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>7,000.00</b>
LCII: Kihiihi				
<b>construction of 7 no rain water harvesting tanks</b>		Conditional transfer for Rural Water	231007 Other	6,300.00
<b>construction of 7 no rain water harvesting tanks</b>		Conditional transfer for Rural Water	281504 Monitoring, Supervision and Appraisal of Capital Works	700.00
<b>Output: Shallow well construction</b>				<b>6,100.00</b>
LCII: Ntungu				



# 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)
Construction of shallow wells		Conditional transfer for Rural Water	281504 Monitoring, Supervision and Appraisal of Capital Works	500.00
Construction of shallow wells		Conditional transfer for Rural Water	231007 Other	5,600.00
<i>Capital Purchases</i>				
<b>LCIII: Nyamuyanja</b>		<i>LCIV: Isingiro</i>		<b>376,525.17</b>
<b>Sector: Agriculture</b>				<b>137,219.92</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>137,219.92</i>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>137,219.92</b>
LCII: Ibumba				
<b>Transfer to Nyamuyanja Subcounty</b>		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	68,609.96
LCII: Nyamuyanja				
<b>Transfer to Nyamuyanja Subcounty</b>		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	68,609.96
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>50,762.62</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>50,762.62</i>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>4,910.62</b>
LCII: Katanoga				
<b>Kyebikara - Buharwe - Butenga road 3.5 Km</b>		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	4,910.62
<b>Output: Bottle necks Clearance on Community Access Roads</b>				<b>13,100.00</b>
LCII: Katanoga				
<b>CAIP 3 Recurrent activities</b>		Donor Funding	263104 Transfers to other gov't units(current)	13,100.00
<b>Output: District Roads Maintainence (URF)</b>				<b>32,752.00</b>
LCII: Ibumba				
<b>Installation of Culverts on Nsiika - Kamutumo - Kyanza road (3 lines)</b>		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	6,489.00
<b>Nsiika - Kamutumo - Kyanza road 12Km</b>		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	7,521.00
LCII: Kigyendwa				
<b>Installation of culverts on Kaberebere - Ryamiyonga Road (2 Lines)</b>		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	4,326.00
LCII: Nyamuyanja				
<b>Kaberebere - Ryamiyonga road 23Km</b>		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	14,416.00
<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)
<b>Sector: Education</b>				<b>130,218.51</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>90,595.51</b>
<i>Capital Purchases</i>				
<b>Output: Classroom construction and rehabilitation</b>				<b>42,918.00</b>
LCII: Ibumba				
<b>Construction of 2 classrooms with furniture at Ibumba p/s</b>		Conditional Grant to SFG	231001 Non-Residential Buildings	42,518.00
<b>Monitoring of construction works of 2 classrooms with furniture at Ibumba p/s</b>		Conditional Grant to SFG	281504 Monitoring, Supervision and Appraisal of Capital Works	400.00
<b>Output: Teacher house construction and rehabilitation</b>				<b>22,134.30</b>
LCII: Ibumba				
<b>completion of construction of junior staff house at Ijugangoma p/s rolled from FY 2011/12.</b>		LGMSD (Former LGDP)	231002 Residential Buildings	22,134.30
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>25,543.21</b>
LCII: Ibumba				
<b>Kamutumo</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,927.52
<b>Kayonza</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,630.06
<b>Ibumba</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,902.61
<b>Ijugangoma</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,688.36
<b>Kyanza</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,415.81
LCII: Katanoga				
<b>Katanoga</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,993.78
LCII: Kigyendwa				
<b>Nyamuyanja Modern</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,933.99
LCII: Nyamuyanja				
<b>Nyakibaare II</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,555.32
<b>Nyamuyanja Central</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,565.28
<b>Kiihwa</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,930.49
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>39,623.00</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>39,623.00</b>
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)
<b>Katanoga p/s</b>		Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	19,599.00
LCII: Nyamuyanja				
<b>Nyamuyanja s s</b>		Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	20,024.00
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>19,145.65</b>
<b>LG Function: Primary Healthcare</b>				<b>19,145.65</b>
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>19,145.65</b>
LCII: Ibumba				
<b>Kahenda II</b>		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	1,481.57
LCII: Katanoga				
<b>Katanoga II</b>	Katanoga	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	1,481.57
LCII: Nyamuyanja				
<b>Nyamuyanja HC IV</b>	Nyamuyanja village	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	16,182.52
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>39,178.48</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>39,178.48</b>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>10,000.00</b>
LCII: Kigyendwa				
<b>construction of 10 no rain water harvesting tanks</b>		Conditional transfer for Rural Water	231007 Other	9,000.00
<b>construction of 10 no rain water harvesting tanks</b>		Conditional transfer for Rural Water	281504 Monitoring, Supervision and Appraisal of Capital Works	1,000.00
<b>Output: Construction of piped water supply system</b>				<b>29,178.48</b>
LCII: Ibumba				
<b>Completion Nyamuyanja GFS (PHASE II) of FY 2012/2013</b>		Conditional transfer for Rural Water	231007 Other	29,178.48
<i>Capital Purchases</i>				
<b>LCIII: Ruborogota</b>		<b>LCIV: Isingiro</b>		<b>153,726.54</b>
<b>Sector: Works and Transport</b>				<b>11,902.61</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>11,902.61</b>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>6,198.61</b>
LCII: Rwangunga				
<b>Dr. Kenya - Ibinja - Rwangunga 4Km</b>		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	6,198.61

# 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)
<b>Output: District Roads Maintenance (URF)</b>				<b>5,704.00</b>
LCII: Kyamusooni				
<b>Kabuyanda - Irango-Karama road 9.1Km</b>		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	5,704.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>128,897.66</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>128,897.66</b>
<i>Capital Purchases</i>				
<b>Output: Classroom construction and rehabilitation</b>				<b>16,792.74</b>
LCII: Ruborogota				
<b>construction of 2 classrooms with furniture(3 seater twin desks)at Kashenyi p/s(isingiro)</b>		Conditional Grant to SFG	231001 Non-Residential Buildings	16,392.74
<b>Monitoring construction works of 2 classrooms at Kashenyi (Isingiro)p/s</b>		Conditional Grant to SFG	281504 Monitoring, Supervision and Appraisal of Capital Works	400.00
<b>Output: Teacher house construction and rehabilitation</b>				<b>87,996.67</b>
LCII: Nshenyi				
<b>Monitoring of construction of a 4 unit teachers house at Nyabugando p/s</b>		Conditional Grant to SFG	281504 Monitoring, Supervision and Appraisal of Capital Works	400.00
<b>completion of a 4 unit Teachers house at Nyabugando p/s</b>		Conditional Grant to SFG	231002 Residential Buildings	33,196.67
LCII: Rwangunga				
<b>Monitoring construction of a 4 unit teachers house at Bibungo p/s</b>		Conditional Grant to SFG	281504 Monitoring, Supervision and Appraisal of Capital Works	400.00
<b>Construction of a 4 unit teachers house at Bibungo p/s</b>		Conditional Grant to SFG	231002 Residential Buildings	54,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>24,108.25</b>
LCII: Not Specified				
<b>Mpoma</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,356.02
LCII: Karama				
<b>Bibungo</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,151.74
<b>Karama II</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,802.96
<b>Kagabagaba</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,407.32
<b>Kenteeko</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,346.05

# 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)
LCII: Kyamusooni				
<b>Kyamusooni</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,674.90
LCII: Ruborogota				
<b>Ibinja</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,962.40
<b>Kashenyi(Isingiro)</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,296.23
<b>Ruborogota</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,128.30
<b>Nyabugando</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,982.33

### Lower Local Services

**Sector: Health** **5,926.27**

**LG Function: Primary Healthcare** **5,926.27**

### Lower Local Services

**Output: Basic Healthcare Services (HCIV-HCII-LLS)** **5,926.27**

LCII: Karama				
<b>Karama</b>	Karama	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	1,481.57
LCII: Kyamusooni				
<b>Kyamusoni</b>	Kyamusoni	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	1,481.57
LCII: Ruborogota				
<b>Ruborogota HC III</b>	Ruborogota	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	2,963.14

### Lower Local Services

**Sector: Water and Environment** **7,000.00**

**LG Function: Rural Water Supply and Sanitation** **7,000.00**

### Capital Purchases

**Output: Other Capital** **7,000.00**

LCII: Karama				
<b>construction of 7 no rain water harvesting tanks</b>		Conditional transfer for Rural Water	281504 Monitoring, Supervision and Appraisal of Capital Works	700.00
<b>construction of 7 no rain water harvesting tanks</b>		Conditional transfer for Rural Water	231007 Other	6,300.00

### 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)
<b>LCIII: Endiinzi</b>		<i>LCIV: Bukanga</i>		<b>402,129.82</b>
<b>Sector: Agriculture</b>				<b>205,829.98</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>205,829.98</i>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>205,829.98</b>
LCII: Busheeka				
<b>Transfer to Endinzi Subcounty</b>		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	68,609.96
LCII: Endiinzi				
<b>Transfer to Kikagate Subcounty</b>		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	68,609.96
LCII: Endiinzi Town Board				
<b>Transfer to Kabuyanda Subcounty</b>		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	68,610.07
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>26,795.20</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>26,795.20</i>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>4,993.20</b>
LCII: Endiinzi Town Board				
<b>Endiinzi Town Board Roads 3.5Km</b>		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	4,993.20
<b>Output: District Roads Maintenance (URF)</b>				<b>21,802.00</b>
LCII: Endiinzi				
<b>Endiinzi - Mpikye - Omubunazi 15Km</b>		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	21,802.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>146,157.29</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>17,867.29</i>
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>17,867.29</b>
LCII: Busheeka				
<b>Rwambaga</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,291.25
<b>Busheeka</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,927.52
LCII: Endiinzi				
<b>Saano</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,362.48
<b>Endiinzi</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,236.44
LCII: Kikoba				
<b>Kamaaya</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,756.10
LCII: Nyabyondo				
<b>Nyabyondo</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,067.03

# 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: Rwanjogyera				
<b>Rwanjogyera</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,226.47
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>128,290.00</b>
<i>Capital Purchases</i>				
<b>Output: Classroom construction and rehabilitation</b>				<b>100,000.00</b>
LCII: Endiinzi				
<b>construction of classrooms and a teachers house at Endiinzi H/S</b>		Construction of Secondary Schools	231001 Non-Residential Buildings	100,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>28,290.00</b>
LCII: Endiinzi				
<b>Endiinzi H/S</b>		Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	28,290.00
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>4,444.70</b>
<b>LG Function: Primary Healthcare</b>				<b>4,444.70</b>
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>4,444.70</b>
LCII: Busheeka				
<b>Busheka</b>	Busheeka	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	1,481.57
LCII: Endiinzi Town Board				
<b>Endiinzi HC III</b>	Endiinzi village	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	2,963.14
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>18,902.64</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>18,902.64</b>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>8,000.00</b>
LCII: Endiinzi				
<b>Construction of 8 no domestic rain water harvesting tank</b>		Conditional transfer for Rural Water	231007 Other	7,200.00
<b>construction of 8 no rain water harvesting tanks</b>		Conditional transfer for Rural Water	281504 Monitoring, Supervision and Appraisal of Capital Works	800.00
<b>Output: Shallow well construction</b>				<b>10,902.64</b>
LCII: Endiinzi				
<b>Completion of shallow wells of FY 2012/2013 (RETENSION OF PREVIOUS OTHER STRUCTURES)</b>		Conditional transfer for Rural Water	231007 Other	4,802.64

# 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: Kikoba				
<b>Construction of shallow wells</b>		Conditional transfer for Rural Water	281504 Monitoring, Supervision and Appraisal of Capital Works	500.00
<b>Construction of shallow wells</b>		Conditional transfer for Rural Water	231007 Other	5,600.00
<i>Capital Purchases</i>				
<b>LCIII: Kashumba</b>		<i>LCIV: Bukanga</i>		<b>274,474.96</b>
<b>Sector: Agriculture</b>				<b>68,609.96</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>68,609.96</i>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>68,609.96</b>
LCII: Kashumba				
<b>Transfer to Kashumba Subcounty</b>		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	68,609.96
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>30,971.75</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>30,971.75</i>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>6,343.75</b>
LCII: Murema				
<b>Murema - Kahungye 4Km</b>		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	6,343.75
<b>Output: Bottle necks Clearance on Community Access Roads</b>				<b>13,100.00</b>
LCII: Kashumba				
<b>CAIP 3 Recurrent activites</b>		Donor Funding	263104 Transfers to other gov't units(current)	13,100.00
<b>Output: District Roads Maintainence (URF)</b>				<b>11,528.00</b>
LCII: Kankingi				
<b>Buhungiro - Byenyi - Juru road 8.5Km</b>		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	11,528.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>140,787.22</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>115,695.22</i>
<i>Capital Purchases</i>				
<b>Output: Latrine construction and rehabilitation</b>				<b>7,909.26</b>
LCII: Kashumba				
<b>construction of 2 stance VIP lined latrine at Kagango p/s</b>		LGMSD (Former LGDP)	231001 Non-Residential Buildings	7,909.26
<b>Output: Teacher house construction and rehabilitation</b>				<b>80,757.19</b>
LCII: Kankingi				
<b>Construction of a 4 unit Teachers House at Kagango P/S.</b>		Conditional Grant to SFG	231002 Residential Buildings	27,000.00
LCII: Kasharira				



# 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 construction of junior staff house at kabura madarasat p/s		LGMSD (Former LGDP)	231002 Residential Buildings	26,357.19
LCII: Kigaragara				
Construction of a 4 unit teachers house at Kigaragara p/s		Conditional Grant to SFG	231002 Residential Buildings	27,000.00
Construction of a 4 unit teachers house at Kigaragara p/s		Conditional Grant to SFG	281504 Monitoring, Supervision and Appraisal of Capital Works	400.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>27,028.77</b>
LCII: Kankingi				
<b>Kankiingi</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,645.00
<b>Juru</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,579.69
<b>Kagango</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,216.51
LCII: Kashumba				
<b>Buhungiro Demo</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,620.09
LCII: Kigaragara				
<b>Kigaragara</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,322.62
<b>Kasheshe</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,580.23
<b>Kiyenje</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,844.30
LCII: Murema				
<b>Murema</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,924.09
<b>Kabura Madarasat</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,296.23
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>25,092.00</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>25,092.00</b>
LCII: Kigaragara				
<b>Kigaragara ss</b>		Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	25,092.00
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>16,006.04</b>
<b>LG Function: Primary Healthcare</b>				<b>16,006.04</b>
<i>Lower Local Services</i>				
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>5,635.07</b>
LCII: Kashumba				

# 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)
<b>Buhungiro HCII</b>	Buhungiro	Conditional Grant to NGO Hospitals	263101 LG Conditional grants(current)	5,635.07
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>10,370.97</b>
LCII: Kankingi				
<b>Nakivale HC III</b>	Nakivale	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	2,963.14
LCII: Kashumba				
<b>Kashumba HC III</b>	Kashumba Village	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	2,963.14
LCII: Kigaragara				
<b>Kigaragara</b>	Kigaragara	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	1,481.57
LCII: Murema				
<b>Murema</b>	Murema	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	1,481.57
LCII: Rushwa				
<b>Burungamo</b>	Rushwa	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	1,481.57

### Lower Local Services

<b>Sector: Water and Environment</b>				<b>18,100.00</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>18,100.00</b>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>12,000.00</b>
LCII: Kankingi				
<b>construction of 6 no rain water harvesting tanks</b>		Conditional transfer for Rural Water	281504 Monitoring, Supervision and Appraisal of Capital Works	600.00
<b>construction of 6 no domestic rain water harvesting tanks</b>		Conditional transfer for Rural Water	231007 Other	5,400.00
LCII: Kigaragara				
<b>Construction of 6No. Rain Water harvesting Tanks</b>		Conditional transfer for Rural Water	231007 Other	5,400.00
<b>Construction of 6No. Rain Water harvesting Tanks</b>		Conditional transfer for Rural Water	281504 Monitoring, Supervision and Appraisal of Capital Works	600.00
<b>Output: Shallow well construction</b>				<b>6,100.00</b>
LCII: Rushwa				
<b>Construction of shallow wells</b>		Conditional transfer for Rural Water	281504 Monitoring, Supervision and Appraisal of Capital Works	500.00
<b>Construction of shallow wells</b>		Conditional transfer for Rural Water	231007 Other	5,600.00

# 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>				
<b>LCIII: Mbaare</b>		<i>LCIV: Bukanga</i>		<b>334,842.29</b>
<b>Sector: Agriculture</b>				<b>68,609.96</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>68,609.96</i>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>68,609.96</b>
LCII: Burigi				
<b>Transfer to Mbare Subcounty</b>		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	68,609.96
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>52,628.28</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>52,628.28</i>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>6,123.28</b>
LCII: Nyamarungi				
<b>Burembo - Nyamarungi - Buhunga 4Km</b>		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	6,123.28
<b>Output: District Roads Maintenance (URF)</b>				<b>46,505.00</b>
LCII: Burigi				
<b>Endiinzi - Rwenshebashebe - Omukatojo 25.6Km</b>		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	15,983.00
LCII: Kihanda				
<b>Kyanyanda - Kihanda - Mbaare - Bugango 21Km</b>		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	13,162.00
<b>Kyanyanda - Kihanda - Bugaango (Spot grading 14Km)</b>		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	17,360.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>130,620.85</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>55,221.38</i>
<i>Capital Purchases</i>				
<b>Output: Classroom construction and rehabilitation</b>				<b>24,044.38</b>
LCII: Burigi				
<b>completion of 2 classrooms at Burigi catholic p/s</b>		LGMSD (Former LGDP)	231001 Non-Residential Buildings	24,044.38
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>31,177.00</b>
LCII: Burigi				
<b>Burigi c.o.u</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,121.84
<b>Burigi Cath</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,002.26
<b>Kempara</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,744.65
LCII: Kihanda				

# 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)
<b>Kihanda</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,138.27
<b>Mishenyi II</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,032.16
<b>Mishenyi I</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,924.02
LCII: Kyabaheesi				
<b>Kahungye</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,322.62
<b>Kyabaheesi</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,322.62
LCII: Nshororo				
<b>Kemengo</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,668.43
<b>Nshororo</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,834.34
<b>Mbaare</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,435.74
LCII: Nyamarungi				
<b>Nyamarungi</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,630.06
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>75,399.47</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>75,399.47</b>
LCII: Kihanda				
<b>Kihanda sss</b>		Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	41,082.00
LCII: Kyabaheesi				
<b>Bukanga sss</b>		Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	34,317.47
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>7,407.84</b>
<b>LG Function: Primary Healthcare</b>				<b>7,407.84</b>
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>7,407.84</b>
LCII: Burigi				
<b>Mbaare HC III</b>	Burigi	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	2,963.14
LCII: Kyabaheesi				
<b>Kyabaheesi</b>	Kyabaheesi	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	1,481.57
LCII: Nshororo				
<b>Nshororo</b>	Nshororo	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	1,481.57
LCII: Nyamarungi				

# 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)
Nyamarungi		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	1,481.57
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>65,616.25</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>65,616.25</b>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>8,000.00</b>
LCII: Kyabaheesi				
construction of 8 no rain water harvesting tanks		Conditional transfer for Rural Water	281504 Monitoring, Supervision and Appraisal of Capital Works	800.00
construction of 8 no rain water harvesting tanks		Conditional transfer for Rural Water	231007 Other	7,200.00
<b>Output: Construction of public latrines in RGCs</b>				<b>12,041.40</b>
LCII: Kyabaheesi				
Completion of no 5 stance public latrine in Koranorya market of FY 2011/2012		Conditional transfer for Rural Water	231007 Other	1,332.90
LCII: Nshororo				
construction of 1 no 2 stance lined latrine at Bugango Market		Conditional transfer for Rural Water	231007 Other	10,708.50
<b>Output: Shallow well construction</b>				<b>6,100.00</b>
LCII: Kihanda				
Construction of shallow wells		Conditional transfer for Rural Water	281504 Monitoring, Supervision and Appraisal of Capital Works	500.00
Construction of shallow wells		Conditional transfer for Rural Water	231007 Other	5,600.00
<b>Output: Construction of dams</b>				<b>39,474.85</b>
LCII: Nshororo				
Completion of 01 Valley tank in Bugango of FY 2012/2013.		Not Specified	231007 Other	39,474.85
<i>Capital Purchases</i>				
<b>Sector: Accountability</b>				<b>9,959.12</b>
<b>LG Function: Financial Management and Accountability(LG)</b>				<b>9,959.12</b>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>9,959.12</b>
LCII: Nyamarungi				
Fencing of Bugango market		Locally Raised Revenues	231007 Other	9,959.12
<i>Capital Purchases</i>				
<b>LCIII: Ngarama</b>		<b>LCIV: Bukanga</b>		<b>299,936.40</b>
<b>Sector: Agriculture</b>				<b>68,609.96</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)
<i>LG Function: Agricultural Advisory Services</i>				<b>68,609.96</b>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>68,609.96</b>
LCII: Burungamo				
<b>Transfer to Rugaaga Subcounty</b>		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	68,609.96
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>40,048.21</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<b>40,048.21</b>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>8,603.21</b>
LCII: Kakamba				
<b>Bizera - Bigasha - Kakamba road 5km</b>		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	8,603.21
<b>Output: District Roads Maintenance (URF)</b>				<b>31,445.00</b>
LCII: Burungamo				
<b>Rushonje Kibengo 5Km</b>		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	3,134.00
LCII: Kakamba				
<b>Ngarama - Kakamba - Akatoogo road 12.2Km</b>		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	7,709.00
<b>Ngarama - Kakamba - Akatoogo (Spot grading 6Km)</b>		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	7,440.00
LCII: Ngarama				
<b>Ngarama - Kiganda - Kasese road 21Km</b>		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	13,162.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>172,351.96</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<b>85,513.96</b>
<i>Capital Purchases</i>				
<b>Output: Classroom construction and rehabilitation</b>				<b>41,749.00</b>
LCII: Kakamba				
<b>monitoring of construction works of 2 classrooms with furniture at kayenje II P/S</b>		Conditional Grant to SFG	281504 Monitoring, Supervision and Appraisal of Capital Works	400.00
<b>Completion of 2 classrooms with furniture(36 3seater twin desks)at Kayenje IIP/s</b>		Conditional Grant to SFG	231001 Non-Residential Buildings	41,349.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>43,764.96</b>
LCII: Burungamo				

# 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)
<b>Kyakabindi</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,088.44
<b>Burungamo C.O.U</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,402.34
<b>Burungamo Cath</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,452.17
LCII: Kabare				
<b>Kamatarisi</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,301.21
<b>Kyajungu</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,106.89
LCII: Kagaaga				
<b>Kayenje II</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,373.93
<b>Kagaaga II</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,357.50
<b>St.Johns Biharwe</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,261.35
<b>Kayenje I</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,784.51
<b>Rukonje</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,673.42
LCII: Kakamba				
<b>Kakuuto</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,106.89
<b>Burumba</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,689.85
<b>Kashenyi(Bukanga)</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,077.00
LCII: Ngarama				
<b>Kishojo</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,484.08
<b>Ngarama Cath</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,452.17
<b>Ngarama C.O.U</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,153.22
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>86,838.00</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>86,838.00</b>
LCII: Ngarama				
<b>Ngarama sss</b>		Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	86,838.00
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>5,926.27</b>
<b>LG Function: Primary Healthcare</b>				<b>5,926.27</b>
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>5,926.27</b>
LCII: Kagaaga				

# 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)
<b>Kagaaga</b>	Kagaaga	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	1,481.57
LCII: Kakamba				
<b>Kakamba</b>	Kakamba	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	1,481.57
LCII: Ngarama				
<b>Ngarama HC III</b>	Ngarama Village	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	2,963.14

### Lower Local Services

**Sector: Water and Environment** **13,000.00**

**LG Function: Rural Water Supply and Sanitation** **13,000.00**

#### Capital Purchases

**Output: Other Capital** **10,000.00**

LCII: Kabare

**construction of 10 no rain water harvesting tanks** Conditional transfer for Rural Water 281504 Monitoring, Supervision and Appraisal of Capital Works 1,000.00

**construction of 10 no domestic rain water harvesting tanks** Conditional transfer for Rural Water 231007 Other 9,000.00

**Output: Construction of piped water supply system** **3,000.00**

LCII: Burungamo

**Design of GFS in Ngarama Sub-County** Conditional transfer for Rural Water 281503 Engineering and Design Studies and Plans for Capital Works 3,000.00

#### Capital Purchases

**LCIII: Rugaaga** **LCIV: Bukanga** **154,138.81**

**Sector: Works and Transport** **20,847.08**

**LG Function: District, Urban and Community Access Roads** **20,847.08**

#### Lower Local Services

**Output: Community Access Road Maintenance (LLS)** **6,888.08**

LCII: Kiryaburo

**Kiryaburo - Rwankakire - Kashojwa 5 Km** Other Transfers from Central Government 263104 Transfers to other gov't units(current) 6,888.08

**Output: District Roads Maintenance (URF)** **13,959.00**

LCII: Kabaare

**Buhungiro - Rugaaga road 10.4Km** Other Transfers from Central Government 263104 Transfers to other gov't units(current) 13,959.00

#### Lower Local Services

**Sector: Education** **89,185.67**

**LG Function: Pre-Primary and Primary Education** **45,898.67**

#### Lower Local Services

**Output: Primary Schools Services UPE (LLS)** **45,898.67**

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)
<b>Kashojwa</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	14,914.58
LCII: Kiryaburo				
<b>Kiryaburo</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,540.37
LCII: Kyampango				
<b>Keirungu</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,661.43
LCII: Kyarubambura				
<b>Birunduma</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,902.07
<b>Kyarubambura</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,915.54
<b>Rushongye</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,072.02
<b>Kemengo Cope</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,718.26
LCII: Nyabubaare				
<b>Katuntu</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,595.18
<b>Nyabubare</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,595.18
LCII: Rwangabo				
<b>Rugaaga</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,123.32
<b>Katooma I</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,860.73
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>43,287.00</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>43,287.00</b>
LCII: Kyampango				
<b>Rugaaga modern ss</b>		Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	43,287.00
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>21,080.96</b>
<b>LG Function: Primary Healthcare</b>				<b>21,080.96</b>
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>21,080.96</b>
LCII: Kyampango				
<b>Rugaaga HC IV</b>	Kyampango Village	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	19,599.39
LCII: Kyarubambura				
<b>Birunduma</b>	Birunduma Villave	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	1,481.57
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>23,025.10</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>23,025.10</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)
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>10,000.00</b>
LCII: Kyarubambura				
<b>construction of 10 no rain water harvesting tanks</b>		Conditional transfer for Rural Water	281504 Monitoring, Supervision and Appraisal of Capital Works	1,000.00
<b>construction of 10 no domestic rain water harvesting tanks</b>		Conditional transfer for Rural Water	231007 Other	9,000.00
<b>Output: Construction of public latrines in RGCs</b>				<b>6,925.10</b>
LCII: Kyampango				
<b>Completion of no 5 stance public latrine in Kyanyanda of FY 2012/2013</b>		Conditional transfer for Rural Water	231007 Other	6,925.10
<b>Output: Shallow well construction</b>				<b>6,100.00</b>
LCII: Kabaare				
<b>Construction of shallow wells</b>		Conditional transfer for Rural Water	281504 Monitoring, Supervision and Appraisal of Capital Works	500.00
<b>Construction of shallow wells</b>		Conditional transfer for Rural Water	231007 Other	5,600.00
<i>Capital Purchases</i>				
<b>LCIII: Rushasha</b>		<i>LCIV: Bukanga</i>		<b>146,153.51</b>
<b>Sector: Works and Transport</b>				<b>4,725.21</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<b>4,725.21</b>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>4,725.21</b>
LCII: Mirambiro				
<b>Rwebiribwa - Kendobo-Mirambiro rd 4km</b>		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	4,725.21
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>93,169.13</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<b>93,169.13</b>
<i>Capital Purchases</i>				
<b>Output: Classroom construction and rehabilitation</b>				<b>74,046.25</b>
LCII: Ihunga				
<b>monitoring construction works of 2 classrooms with furniture at Kendobo cope p/s</b>		Conditional Grant to SFG	281504 Monitoring, Supervision and Appraisal of Capital Works	400.00
LCII: Mirambiro				
<b>Construction of 2 classrooms with furniture at Kendobo Cope p/s.</b>		Conditional Grant to SFG	231001 Non-Residential Buildings	29,905.30

# 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)
Monitoring of construction works of 2 classrooms at Kendobo cope p/s		Conditional Grant to SFG	281504 Monitoring, Supervision and Appraisal of Capital Works	400.00
completion of 2 classrooms with furniture at karunga p/s		Conditional Grant to SFG	231001 Non-Residential Buildings	14,600.40
LCII: Rushasha				
construction of 2 classrooms with furniture at Kamutiganzi p/s		LGMSD (Former LGDP)	231001 Non-Residential Buildings	28,340.55
LCII: Rwantaha				
MONITORING CONSTRUCTION WORKS OF 2 CLASSROOMS with furniture at Karunga p/s		Conditional Grant to SFG	281504 Monitoring, Supervision and Appraisal of Capital Works	400.00
Capital Purchases				
Lower Local Services				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>19,122.88</b>
LCII: Ihunga				
Rubondo		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	6,451.63
LCII: Rushasha				
Kendobo Cope		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,832.86
Karyamenvu		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,394.40
Karunga		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,827.87
Kamutiganzi		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,439.24
Kendobo		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,067.03
LCII: Rwantaha				
Kabazana		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,109.86
Lower Local Services				
<b>Sector: Health</b>				<b>39,926.27</b>
<b>LG Function: Primary Healthcare</b>				<b>39,926.27</b>
Capital Purchases				
<b>Output: Staff houses construction and rehabilitation</b>				<b>34,000.00</b>
LCII: Rushasha				
Junior staff house at Rushasha HC III	Rushasha Village	Conditional Grant to PHC - development	231002 Residential Buildings	32,800.00
Rushasha HC III	Rushasha village	Conditional Grant to PHC - development	281504 Monitoring, Supervision and Appraisal of Capital Works	1,200.00

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)
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>5,926.27</b>
LCII: Mirambiro				
<b>Rubondo</b>	Rubondo	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	1,481.57
LCII: Rushasha				
<b>Rushasha HC III</b>	Rushasha Village	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	2,963.14
LCII: Rwantaha				
<b>Rwantaaha</b>	Rwantaha	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	1,481.57
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>8,332.90</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>8,332.90</b>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>7,000.00</b>
LCII: Rwantaha				
<b>construction of 7 no rain water harvesting tanks</b>		Conditional transfer for Rural Water	281504 Monitoring, Supervision and Appraisal of Capital Works	700.00
<b>construction of 7 no rain water harvesting tanks</b>		Conditional transfer for Rural Water	231007 Other	6,300.00
<b>Output: Construction of public latrines in RGCs</b>				<b>1,332.90</b>
LCII: Rwantaha				
<b>Completion of no 5 stance public latrine in Kamutiganzi market of FY 2011/2012</b>		Conditional transfer for Rural Water	231007 Other	1,332.90
<i>Capital Purchases</i>				
<b>LCIII: Birere</b>			<b>LCIV: Isingiro</b>	<b>320,409.55</b>
<b>Sector: Agriculture</b>				<b>68,609.96</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>68,609.96</b>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>68,609.96</b>
LCII: Kasaana				
-		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	68,609.96
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>28,667.98</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>28,667.98</b>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>5,737.98</b>
LCII: Kishuro				
<b>Kishuro - Kahenda - Kitooha 4Km</b>		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	5,737.98

# 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)
<b>Output: District Roads Maintenance (URF)</b>				<b>22,930.00</b>
LCII: Kasaana				
<b>Kyeera - Kibona - Kitooha road 16.8 Km</b>		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	10,530.00
<b>Kyeera - Kibona - Kitooha (Spot grading 10 Km)</b>		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	12,400.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>123,143.37</b>
<i>LG Function: Pre-Primary and Primary Education</i>				
<i>Capital Purchases</i>				
<b>Output: Classroom construction and rehabilitation</b>				<b>1,795.50</b>
LCII: Kyera				
<b>Completion of 2 classrooms with furniture at Rukoma p/s roled from FY 11/12</b>		Conditional Grant to SFG	231001 Non-Residential Buildings	1,795.50
<b>Output: Teacher house construction and rehabilitation</b>				<b>54,400.00</b>
LCII: Kahenda				
<b>Monitoring construction of a 4 unit teachers house at st Deos Kitooha p/s</b>		Conditional Grant to SFG	281504 Monitoring, Supervision and Appraisal of Capital Works	400.00
<b>Construction of a 4 unit teachers house at st Deos Kitooha p/s</b>		Conditional Grant to SFG	231002 Residential Buildings	54,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>28,448.87</b>
LCII: Kahenda				
<b>St.Deos Kitooha</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,649.99
<b>Kahenda</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,470.62
<b>Ndaragi</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,978.83
LCII: Kasaana				
<b>Kibona Girls</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,578.75
<b>Birere Mixed</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,281.35
<b>Kibona Boys</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,834.34
<b>Mpambazi</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,813.11
LCII: Kishuro				
<b>Butenga</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,344.57
<b>St,Peters Katanoga</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,733.21

# 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)
<b>Kishuro</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,590.20
LCII: Kyera				
<b>Rukoma</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,304.71
<b>Kitooma</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,869.22
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>38,499.00</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>38,499.00</b>
LCII: Kasaana				
<b>Birere sss</b>		Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	38,499.00
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>78,963.14</b>
<b>LG Function: Primary Healthcare</b>				<b>78,963.14</b>
<i>Capital Purchases</i>				
<b>Output: Maternity ward construction and rehabilitation</b>				<b>76,000.00</b>
LCII: Kasaana				
<b>Maternity and General ward</b>		Conditional Grant to PHC - development	281504 Monitoring, Supervision and Appraisal of Capital Works	4,000.00
<b>Completion of Maternity and general ward</b>		Conditional Grant to PHC - development	231001 Non-Residential Buildings	72,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>2,963.14</b>
LCII: Kasaana				
<b>Kasaana III</b>	Kasaana	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	2,963.14
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>21,025.10</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>21,025.10</b>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>8,000.00</b>
LCII: Kasaana				
<b>construction of 8 no rain water harvesting tanks</b>		Conditional transfer for Rural Water	231007 Other	7,200.00
<b>construction of 8 no rain water harvesting tanks</b>		Conditional transfer for Rural Water	281504 Monitoring, Supervision and Appraisal of Capital Works	800.00
<b>Output: Construction of public latrines in RGCs</b>				<b>6,925.10</b>
LCII: Kasaana				

# 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 no 5 stance public latrine at Kasaana of FY 2012/2013		Conditional transfer for Rural Water	231007 Other	6,925.10
<b>Output: Shallow well construction</b>				<b>6,100.00</b>
LCII: Kishuro				
Construction of shallow wells		Conditional transfer for Rural Water	231007 Other	5,600.00
Construction of shallow wells		Conditional transfer for Rural Water	281504 Monitoring, Supervision and Appraisal of Capital Works	500.00
<i>Capital Purchases</i>				
<b>LCIII: Isingiro Town Council</b>		<i>LCIV: Isingiro</i>		<b>550,907.99</b>
<b>Sector: Agriculture</b>				<b>68,610.10</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>68,610.10</i>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>68,610.10</b>
LCII: Kaharo				
Transfer to Isingiro Town council		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	68,610.10
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>144,888.09</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>102,888.09</i>
<i>Lower Local Services</i>				
<b>Output: Urban unpaved roads Maintenance (LLS)</b>				<b>102,888.09</b>
LCII: Kyabishaho				
Maintenance of Urban Roads in Isingiro Town Council		Uganda Road Fund	263104 Transfers to other gov't units(current)	102,888.09
<i>Lower Local Services</i>				
<i>LG Function: District Engineering Services</i>				<i>42,000.00</i>
<i>Capital Purchases</i>				
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>7,112.00</b>
LCII: Kyabishaho				
Completion of District Store Block.		LGMSD/UCG/Local Revenue	231001 Non-Residential Buildings	7,112.00
<b>Output: Specialised Machinery and Equipment</b>				<b>34,888.00</b>
LCII: Kyabishaho				
Purchase of the District Generator (22 - 25KVA)		District Unconditional Grant - Non Wage	231005 Machinery and Equipment	34,888.00
<i>Capital Purchases</i>				
<b>Sector: Education</b>				<b>205,118.88</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>62,336.88</i>
<i>Capital Purchases</i>				
<b>Output: Classroom construction and rehabilitation</b>				<b>17,674.40</b>
LCII: Kaharo				
completion of 4 classrooms at kyeirumba muslim p/s		Conditional Grant to SFG	231001 Non-Residential Buildings	17,674.40

# 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>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>44,662.48</b>
LCII: Kaharo				
<b>Kyeirumba</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,018.69
<b>Kigyende</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,106.89
<b>Kyarumigana</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,077.00
<b>Kishaye</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,079.96
<b>Igayaza</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,057.07
<b>Kamuli</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,963.88
<b>Gayaza Mixed</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,472.10
LCII: Kamuli				
<b>Ruhimbo</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,370.93
LCII: Kyabishaho				
<b>Kahirimbi</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	6,067.98
<b>Kibwera</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,704.79
<b>Rwekubo</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,889.15
<b>Kyabishaho</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,615.11
<b>Kyabirukwa</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,208.02
<b>Gum Memorial</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,563.80
LCII: Mabona				
<b>St.Peters Kyoga</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,467.11
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>142,782.00</b>
<i>Capital Purchases</i>				
<b>Output: Classroom construction and rehabilitation</b>				<b>42,000.00</b>
LCII: Kaharo				
<b>completion of construction of classrooms and a library at Isingiro ss</b>		Construction of Secondary Schools	231001 Non-Residential Buildings	42,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>100,782.00</b>
LCII: Kaharo				
<b>Isingiro sss</b>		Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	91,758.00



# 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>LCII: Mabona</i>				
<b>st Marys Kyoga s s</b>		Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	9,024.00
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>108,836.29</b>
<i>LG Function: Primary Healthcare</i>				<i>108,836.29</i>
<i>Capital Purchases</i>				
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>70,621.00</b>
<i>LCII: Kyabishaho</i>				
<b>Office block for District Health Office</b>		Conditional Grant to PHC - development / LGMSD	231001 Non-Residential Buildings	70,621.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>16,905.20</b>
<i>LCII: Kaharo</i>				
<b>Isubika HCIII</b>	Ruhimbo	Conditional Grant to NGO Hospitals	263101 LG Conditional grants(current)	8,452.60
<b>Kyabirukwa HCIII</b>	Kyabirukwa	Conditional Grant to NGO Hospitals	263101 LG Conditional grants(current)	8,452.60
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>21,310.10</b>
<i>LCII: Kaharo</i>				
<b>Kyeirumba III</b>	Kyeirumba	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	2,963.14
<i>LCII: Kamuli</i>				
<b>Kamuri II</b>	Rwentongore	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	1,481.57
<i>LCII: Kyabishaho</i>				
<b>Rwekubo HC IV</b>	Rwekubo Village	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	13,902.26
<i>LCII: Mabona</i>				
<b>Mabona HC III</b>	Mabona	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	2,963.14
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>12,100.00</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>12,100.00</i>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>6,000.00</b>
<i>LCII: Mabona</i>				
<b>Construction of 6No. Rain Water harvesting Tanks</b>		Conditional transfer for Rural Water	231007 Other	5,400.00
<b>Construction of 6No. Rain Water harvesting Tanks</b>		Conditional transfer for Rural Water	281504 Monitoring, Supervision and Appraisal of Capital Works	600.00
<b>Output: Shallow well construction</b>				<b>6,100.00</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)
LCII: Kamuli				
<b>Construction of Shallow Wells</b>		Conditional transfer for Rural Water	231007 Other	5,600.00
<b>Construction of shallow wells</b>		Conditional transfer for Rural Water	281504 Monitoring, Supervision and Appraisal of Capital Works	500.00
<i>Capital Purchases</i>				
<b>Sector: Accountability</b>				<b>11,354.63</b>
<i>LG Function: Financial Management and Accountability(LG)</i>				<i>11,354.63</i>
<i>Capital Purchases</i>				
<b>Output: Office and IT Equipment (including Software)</b>				<b>11,354.63</b>
LCII: Kyabishaho				
<b>3 computers and 2 printers for Finance (2) LGMSDP(1)), planning(1) and works department(1).</b>		LGMSD (Former LGDP)	231005 Machinery and Equipment	11,354.63
<i>Capital Purchases</i>				
<b>LCIII: Kaberebere Town Council</b>		<i>LCIV: Isingiro</i>		<b>224,451.50</b>
<b>Sector: Agriculture</b>				<b>68,609.96</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>68,609.96</i>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>68,609.96</b>
LCII: Kaberebere Central				
<b>Transfer to Kaberebere Town Council</b>		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	68,609.96
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>72,933.78</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>72,933.78</i>
<i>Lower Local Services</i>				
<b>Output: Urban unpaved roads Maintenance (LLS)</b>				<b>72,933.78</b>
LCII: Kaberebere Central				
<b>Maintenance of Urban Roads in Kaberebere T/C</b>		Uganda Road Fund	263104 Transfers to other gov't units(current)	72,933.78
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>63,492.03</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>17,982.03</i>
<i>Capital Purchases</i>				
<b>Output: Teacher house construction and rehabilitation</b>				<b>5,927.20</b>
LCII: Kaberebere East				
<b>completion of construction of a 4 unit ateachers house at Rweziringiro p/s</b>		Conditional Grant to SFG	231002 Residential Buildings	5,927.20
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>12,054.83</b>
LCII: Kaberebere Central				

# 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)
<b>Rutsya</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,247.88
<b>Kaberebere Town School</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,646.48
LCII: Kaberebere East				
<b>Rweziringiro</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,198.06
LCII: Kaberebere West				
<b>Kakoma</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,962.40
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>45,510.00</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>45,510.00</b>
LCII: Kaberebere West				
<b>Rutya sss</b>		Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	45,510.00
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>13,415.74</b>
<b>LG Function: Primary Healthcare</b>				<b>13,415.74</b>
<i>Capital Purchases</i>				
<b>Output: Maternity ward construction and rehabilitation</b>				<b>2,000.00</b>
LCII: Kaberebere Central				
<b>Completion of Maternity and general ward</b>		Conditional Grant to PHC - development	231001 Non-Residential Buildings	2,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>8,452.60</b>
LCII: Kaberebere Central				
<b>Kakoma HCII</b>	Kaberebere Central	Conditional Grant to NGO Hospitals	263101 LG Conditional grants(current)	8,452.60
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>2,963.14</b>
LCII: Kaberebere Central				
<b>Kikokwa HC III</b>	Kikokwa	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	2,963.14
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>6,000.00</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>6,000.00</b>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>6,000.00</b>
LCII: Kaberebere East				
<b>Construction of 6No. Rain Water harvesting Tanks</b>		Conditional transfer for Rural Water	231007 Other	5,400.00
<b>Construction of 6No. Rain Water harvesting Tanks</b>		Conditional transfer for Rural Water	281504 Monitoring, Supervision and Appraisal of Capital Works	600.00
<i>Capital Purchases</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)
<b>LCIII: Kabingo</b>		<i>LCIV: Isingiro</i>		<b>425,303.34</b>
<b>Sector: Agriculture</b>				<b>68,609.96</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>68,609.96</i>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>68,609.96</b>
LCII: Kyeirumba				
<b>Transfer to Kabingo Subcounty</b>		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	68,609.96
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>91,836.45</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>91,836.45</i>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>5,819.45</b>
LCII: Kyarugaaju				
<b>Karugaaaju - Kagogo 4KM</b>		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	5,819.45
<b>Output: District Roads Maintenance (URF)</b>				<b>86,017.00</b>
LCII: Katembe				
<b>Kabingo - Igayaza - Katembe road 14.6Km</b>		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	20,311.00
LCII: Kyarugaaju				
<b>Kamuri - Kyarugaaju - Kyeirumba (Spot grading 14Km)</b>		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	17,360.00
<b>Kamuri - Kyarugaaju - Kyeirumba road 25.3 Km</b>		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	15,858.00
<b>Installation of culverts on Kamuri - Kyarugaaju - Kyeirumba road</b>		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	12,978.00
LCII: Nyakigyera				
<b>Nyakigyera - Omukatooma road 15.3Km including spot grading.</b>		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	19,510.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>244,312.23</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>53,871.23</i>
<i>Capital Purchases</i>				
<b>Output: Classroom construction and rehabilitation</b>				<b>9,366.75</b>
LCII: Kyarugaaju				
<b>Monitoring construction works of 2 classrooms at Kagogo united p/s</b>		Conditional Grant to SFG	281504 Monitoring, Supervision and Appraisal of Capital Works	400.00

# 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)
construction of 2 classrooms with furniture at Kagogo united p/sp/s		Conditional Grant to SFG	231001 Non-Residential Buildings	8,966.75
<b>Output: Latrine construction and rehabilitation</b>				<b>7,929.26</b>
LCII: Nyakigyera				
construction of 2 stance VIP lined latrine at Kyempara mixed p/s		LGMSD (Former LGDP)	231001 Non-Residential Buildings	7,929.26
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>36,575.22</b>
LCII: Kagarama				
<b>Kagarama</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,261.35
<b>Kitura Parents</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,072.02
<b>Buhungura</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,033.64
<b>Kicwekano</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,942.47
<b>Kabibi</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,610.13
<b>kyandera</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,957.42
LCII: Katembe				
<b>Katembe</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,558.28
LCII: Kyarugaju				
<b>Kyarugaju</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,500.51
<b>Kagogo United</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,668.43
<b>Rubira Cope</b>		Other Transfers from Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,324.64
<b>Kayonza Cope</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,324.64
<b>Nyakayojjo III</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,962.40
LCII: Nyakigyera				
<b>Kyempara Mixed</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,191.60
<b>Nyakigyera</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,291.25
<b>Byaruha</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,585.21
<b>Kyempara</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,291.25
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>190,441.00</b>
<i>Capital Purchases</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)
<b>Output: Classroom construction and rehabilitation</b>				<b>180,000.00</b>
LCII: Kagarama				
<b>construction of classrooms,office block and lab at kabingo seed ss</b>		Construction of Secondary Schools	231001 Non-Residential Buildings	180,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>10,441.00</b>
LCII: Kagarama				
<b>Kabingo seed school</b>		Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	10,441.00
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>4,444.70</b>
<b>LG Function: Primary Healthcare</b>				<b>4,444.70</b>
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>4,444.70</b>
LCII: Katembe				
<b>Katembe II</b>		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	1,481.57
LCII: Kyabinunga				
<b>Kyabinunga II</b>	Kyabinuga	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	1,481.57
LCII: Kyarugaju				
<b>Kyarugaju II</b>	Kyarugaju	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	1,481.57
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>16,100.00</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>16,100.00</b>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>10,000.00</b>
LCII: Kagarama				
<b>construction of 10 no rain water harvesting tanks</b>		Conditional transfer for Rural Water	231007 Other	9,000.00
<b>construction of 10 no rain water harvesting tanks</b>		Conditional transfer for Rural Water	281504 Monitoring, Supervision and Appraisal of Capital Works	1,000.00
<b>Output: Shallow well construction</b>				<b>6,100.00</b>
LCII: Nyakigyera				
<b>Construction of Shallow Wells at Byaruha II</b>		Conditional transfer for Rural Water	231007 Other	5,600.00
<b>Construction of shallow wells</b>		Conditional transfer for Rural Water	281504 Monitoring, Supervision and Appraisal of Capital Works	500.00

# 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>				
<b>LCIII: Kabuyanda</b>		<i>LCIV: Isingiro</i>		<b>54,632.26</b>
<b>Sector: Works and Transport</b>				<b>5,351.39</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>5,351.39</i>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>5,351.39</b>
LCII: Kanywamaizi				
<b>Kagoto - Kyamazinga - Rubagano 4Km</b>		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	5,351.39
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>35,354.60</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>35,354.60</i>
<i>Capital Purchases</i>				
<b>Output: Teacher house construction and rehabilitation</b>				<b>14,861.87</b>
LCII: Rwakakwenda				
<b>Completion of 4 unit Teachers house at st Marys Kagoto p/s</b>		Conditional Grant to SFG	231002 Residential Buildings	14,861.87
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>20,492.73</b>
LCII: kabugu				
<b>Kabugu</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,679.54
LCII: Kanywamaizi				
<b>St.Marys Kagoto</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,495.53
<b>Kanywamaizi</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,104.87
<b>Kigabagaba</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,151.74
<b>Kagoto C.O.U</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,352.52
LCII: Rwakakwenda				
<b>Rwabyemera</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,704.79
<b>Rwakakwenda</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,003.74
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>5,926.27</b>
<i>LG Function: Primary Healthcare</i>				<i>5,926.27</i>
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>5,926.27</b>
LCII: kabugu				
<b>Kabugo</b>	Kabugu	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	1,481.57
LCII: Kanywamaizi				

# 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)
<b>Kanywamaizi HC III</b>		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	2,963.14
LCII: Rwakakwenda				
<b>Rwakakwenda</b>	Rwakakwenda	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	1,481.57
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>8,000.00</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>8,000.00</b>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>8,000.00</b>
LCII: Kanywamaizi				
<b>construction of 8 no rain water harvesting tanks</b>		Conditional transfer for Rural Water	231007 Other	7,200.00
<b>construction of 8 no rain water harvesting tanks</b>		Conditional transfer for Rural Water	281504 Monitoring, Supervision and Appraisal of Capital Works	800.00
<i>Capital Purchases</i>				
<b>LCIII: Kabuyanda Town Council</b>		<i>LCIV: Isingiro</i>		<b>439,430.92</b>
<b>Sector: Agriculture</b>				<b>137,219.92</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>137,219.92</b>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>137,219.92</b>
LCII: Central Ward				
<b>Transfer to Rushasha Subcounty</b>		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	68,609.96
<b>Transfer to Kabuyanda Town council</b>		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	68,609.96
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>105,914.64</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>105,914.64</b>
<i>Capital Purchases</i>				
<b>Output: Rural roads construction and rehabilitation</b>				<b>29,002.56</b>
LCII: Iryango				
<b>Road Rehabilitation of Kabuyanda - Iryango - Karama (Phase 3) 4Km</b>		LGMSD / Local Revenue	231003 Roads and Bridges	29,002.56
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Urban unpaved roads Maintenance (LLS)</b>				<b>76,912.08</b>
LCII: Central Ward				
<b>Maintenance of Urban Roads in Kabuyanda T/C</b>		Uganda Road Fund	263104 Transfers to other gov't units(current)	76,912.08
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>159,426.84</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>67,392.84</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)
<i>Capital Purchases</i>				
<b>Output: Teacher house construction and rehabilitation</b>				<b>47,925.46</b>
LCII: kisyoro ward				
<b>Construction of a 4 unit teachers house at Kisyoro p/s</b>		Conditional Grant to SFG	281504 Monitoring, Supervision and Appraisal of Capital Works	400.00
<b>Construction of a 4 unit teachers house at Kisyoro p/s</b>		Conditional Grant to SFG	231002 Residential Buildings	47,525.46
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>19,467.38</b>
LCII: Central Ward				
<b>Kaiho II</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,052.09
LCII: Iryango				
<b>Iryango</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,332.59
LCII: kisyoro ward				
<b>Nyampikye II</b>		Conditional Grant to Primary EducationOther Transfers from Central Government	263101 LG Conditional grants(current)	3,213.01
<b>Kaaro Karungi</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,922.54
<b>Kisyoro</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,990.28
<b>Kabuyanda Central</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,956.88
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>92,034.00</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>92,034.00</b>
LCII: Central Ward				
<b>st Thomas Aquinus</b>		Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	27,213.00
LCII: kabugu				
<b>Kisyoro sss</b>		Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	64,821.00
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>30,869.53</b>
<b>LG Function: Primary Healthcare</b>				<b>30,869.53</b>
<i>Lower Local Services</i>				
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>11,270.13</b>
LCII: Central Ward				
<b>Kabuyanda HCII</b>	Central Ward	Conditional Grant to NGO Hospitals	263101 LG Conditional grants(current)	5,635.07
LCII: kisyoro 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)
St Luke Kisyoro	Kitsyoro	Conditional Grant to NGO Hospitals	263101 LG Conditional grants(current)	5,635.07
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>19,599.39</b>
LCII: Central Ward				
Kabuyanda HC IV	Kabuyanda Town Village	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	19,599.39
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>6,000.00</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>6,000.00</b>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>6,000.00</b>
LCII: Iryango				
<b>Construction of 6No. Rain Water harvesting Tanks</b>		Conditional transfer for Rural Water	231007 Other	5,400.00
<b>Construction of 6No. Rain Water harvesting Tanks</b>		Conditional transfer for Rural Water	281504 Monitoring, Supervision and Appraisal of Capital Works	600.00
<i>Capital Purchases</i>				
<b>LCIII: Kikagate</b>		<b>LCIV: Isingiro</b>		<b>394,136.63</b>
<b>Sector: Works and Transport</b>				<b>66,056.80</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>66,056.80</b>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>12,159.97</b>
LCII: Kamubeizi				
<b>Kyamushēja - Omunonko - Kamubeizi 7Km</b>		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	12,159.97
<b>Output: Bottle necks Clearance on Community Access Roads</b>				<b>13,100.00</b>
LCII: Kyezimbire				
<b>CAIP 3 Recurrent activities</b>		Donor Funding	263104 Transfers to other gov't units(current)	13,100.00
<b>Output: District Roads Maintenance (URF)</b>				<b>40,796.83</b>
LCII: Rwamwijuka				
<b>Kikagate - Rwamijuka road 13.5Km</b>		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	8,462.00
<b>Katanzi - Kaburara - Kabuyanda (Spot grading 6Km)</b>		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	7,440.00
<b>Kabuyanda - Kaburara - Katanzi road 7Km</b>		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	4,387.00
<b>Improvement works on Rwabishari Swamp Crossing connecting Kikagate - Rwamwijuka to Kabuyanda T/C</b>		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	20,507.83

# 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>				
<b>Sector: Education</b>				<b>191,862.46</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>119,619.46</b>
<i>Capital Purchases</i>				
<b>Output: Classroom construction and rehabilitation</b>				<b>33,881.13</b>
LCII: Nyabushenyi				
<b>construction of 2 classrooms with furniture at Nyabushenyi p/s</b>		LGMSD (Former LGDP)	231001 Non-Residential Buildings	33,881.13
<b>Output: Latrine construction and rehabilitation</b>				<b>7,909.26</b>
LCII: Ntundu				
<b>Construction of 2 stance VIP lined latrine at Kitezo p/s</b>		LGMSD (Former LGDP)	231001 Non-Residential Buildings	7,909.26
<b>Output: Teacher house construction and rehabilitation</b>				<b>6,488.80</b>
LCII: Ntundu				
<b>completion of a 4 unit Teachers house at Kitezo p/s</b>		Conditional Grant to SFG	231002 Residential Buildings	6,488.80
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>71,340.27</b>
LCII: Kajaho				
<b>Kajaho</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	7,836.76
<b>Rwamurunga</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	7,966.31
LCII: Kamubeizi				
<b>Katanzi</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,820.87
<b>Kamubeizi</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,215.97
LCII: Kyezimbire				
<b>Kisharira</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,561.78
<b>Kyezimbire</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,047.97
LCII: Ntundu				
<b>St.Mathias Kabashaki</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,256.37
<b>Kitezo</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,661.43
<b>Kikagate</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	6,769.81
LCII: Nyabushenyi				
<b>Nyaruhanga</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,869.22
<b>Nyabushenyi</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,475.60
LCII: Ruyanga				

# 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)
<b>Ruyanga</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,099.89
<b>Katojo II</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,332.59
LCII: Rwamwijuka				
<b>Nyakamuri I</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	8,529.33
<b>Nyakabungo I</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,445.70
<b>Rwamwijuka</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,450.69
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>72,243.00</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>72,243.00</b>
LCII: Kajaho				
<b>Rwamurunga community ss</b>		Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	25,380.00
LCII: Kyezimbire				
<b>Kyezimbire sss</b>		Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	46,863.00
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>11,852.54</b>
<b>LG Function: Primary Healthcare</b>				<b>11,852.54</b>
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>11,852.54</b>
LCII: Kajaho				
<b>Nshungyenzi HC III</b>	NSUNGYEZI	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	2,963.14
LCII: Kamubeizi				
<b>Kamubeizi</b>	Kamubeizi	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	1,481.57
LCII: Kyezimbire				
<b>Kyezimbire</b>	Kyezimbire	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	1,481.57
LCII: Ntundu				
<b>Kikagate HC III</b>	Nyarubungo	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	2,963.14
LCII: Ruyanga				
<b>Ruyanga</b>	Ruyanga	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	1,481.57
LCII: Rwamwijuka				
<b>Rwamwijuka</b>	Rwamwijuka	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	1,481.57
<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)
<b>Sector: Water and Environment</b>				<b>124,364.83</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>124,364.83</b>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>10,000.00</b>
LCII: Ruyanga				
<b>construction of 10 no rain water harvesting tanks</b>		Conditional transfer for Rural Water	281504 Monitoring, Supervision and Appraisal of Capital Works	1,000.00
<b>construction of 10 no rain water harvesting tanks</b>		Conditional transfer for Rural Water	231007 Other	9,000.00
<b>Output: Construction of piped water supply system</b>				<b>114,364.83</b>
LCII: Kyezimbire				
<b>Construction of Kyezimbire GFS (PHASE II)</b>		Conditional transfer for Rural Water	231007 Other	114,364.83
<i>Capital Purchases</i>				
<b>LCIII: Masha</b>		<b>LCIV: Isingiro</b>		<b>325,454.74</b>
<b>Sector: Agriculture</b>				<b>68,609.96</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>68,609.96</b>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>68,609.96</b>
LCII: Nyarubungo				
<b>Transfer to Masha Subcounty</b>		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	68,609.96
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>72,710.34</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>72,710.34</b>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>6,632.34</b>
LCII: Rwetango				
<b>Nyakahita - Kyarwashashura - Rwetango and Itegyero - Ekibara - Milo 9 road 5Km</b>		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	6,632.34
<b>Output: District Roads Maintenance (URF)</b>				<b>66,078.00</b>
LCII: Nyamitsindo				
<b>Kaberebere - Nyarubungo - Nyamitsindo road 16.5Km</b>		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	10,342.00
<b>Kaberebere - Nyarubungo - Nyamitsindo (Spot grading 10Km)</b>		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	12,400.00
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)
<b>Nyarubungo - Omukabira Nyamabaare Bridge road 5.4Km</b> LCII: Rwetango		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	3,385.00
<b>Mile 5 - Rwetango - Kyabwemi road 40Km</b>		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	39,951.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>101,208.16</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>67,629.16</b>
<i>Capital Purchases</i>				
<b>Output: Classroom construction and rehabilitation</b> LCII: Nyarubungo				<b>34,230.66</b>
<b>Monitoring construction works of 2 classrooms at Rwakahunde II p/s</b> LCII: Rwetango		Conditional Grant to SFG	281504 Monitoring, Supervision and Appraisal of Capital Works	400.00
<b>completion of 2 classrooms with furniture(36 3 seater twin desks) at Rwakahunde II p/s rolled from FY 2012/13</b>		Conditional Grant to SFG	231001 Non-Residential Buildings	33,830.66
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b> LCII: Kabare				<b>33,398.50</b>
<b>Kabaare</b> LCII: Nyakakoni		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,462.13
<b>Nyakakoni</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,002.23
<b>Masha</b> LCII: Nyamitsindo		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,952.44
<b>Nyamitsindo</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,704.79
<b>Karungi</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,377.43
<b>Rwakahunde SDA</b> LCII: Nyarubungo		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,176.65
<b>Rwendezi</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,812.93
<b>Katerera</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,163.18
<b>Itegyero</b> LCII: Rukuuba		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,326.12

# 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)
<b>Rukuuba</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,216.51
<b>Rumuri</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,435.74
LCII: Rwetango				
<b>Rwetango</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,332.62
<b>Rwakahunde II</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,435.74
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>33,579.00</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>33,579.00</b>
LCII: Nyamitsindo				
<b>Masha sss</b>		Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	33,579.00
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>5,926.27</b>
<b>LG Function: Primary Healthcare</b>				<b>5,926.27</b>
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>5,926.27</b>
LCII: Nyamitsindo				
<b>Nyamitsindo II</b>	Nyamitsindo	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	1,481.57
LCII: Nyarubungo				
<b>Nyarubungo HC III</b>	Nyarubungo	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	2,963.14
LCII: Rwetango				
<b>Rwetango II</b>		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	1,481.57
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>77,000.02</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>77,000.02</b>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>7,000.00</b>
LCII: Nyamitsindo				
<b>construction of 7 no rain water harvesting tanks</b>		Conditional transfer for Rural Water	231007 Other	6,300.00
<b>construction of 7 no rain water harvesting tanks</b>		Conditional transfer for Rural Water	281504 Monitoring, Supervision and Appraisal of Capital Works	700.00
<b>Output: Construction of dams</b>				<b>70,000.02</b>
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)
<b>Construction of 3000CM Valley Tank at Rwengando</b>		Conditional transfer for Rural Water	281504 Monitoring, Supervision and Appraisal of Capital Works	3,000.02
LCII: Rwetango				
<b>Construction of 01 Valley tank in Rwetango.</b>		Conditional transfer for Rural Water	231007 Other	67,000.00
<i>Capital Purchases</i>				
<b>LCIII: Nyakitunda</b>		<i>LCIV: Isingiro</i>		<b>323,904.53</b>
<b>Sector: Agriculture</b>				<b>137,219.92</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>137,219.92</i>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>137,219.92</b>
LCII: Bugongi				
<b>Transfer to Nyakitunda Subcounty</b>		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	68,609.96
<b>Transfer to Ngarama Subcounty</b>		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	68,609.96
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>25,845.17</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>25,845.17</i>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>9,362.17</b>
LCII: Kihiihi				
<b>Omukanyinya - Katukundane and Kihiihi - Nyandama roads 7Km</b>		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	9,362.17
<b>Output: District Roads Maintenance (URF)</b>				<b>16,483.00</b>
LCII: Kamubeizi				
<b>Nyakitunda - Kabuyanda road 12.3 Km</b>		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	7,709.00
LCII: Ntungu				
<b>Omwichwamba - Ntungu road 7 Km</b>		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	4,387.00
LCII: Ruhiiira				
<b>Ruhiiira - Rwemango road</b>		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	4,387.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>135,886.90</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>55,084.90</i>
<i>Capital Purchases</i>				
<b>Output: Classroom construction and rehabilitation</b>				<b>5,541.20</b>
LCII: Bugongi				
<b>completion of 2 classrooms at kabatangare p/s</b>		LGMSD (Former LGDP)	231001 Non-Residential Buildings	5,541.20



# 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>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>49,543.70</b>
LCII: Bugongi				
<b>Nyakitunda</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,983.81
<b>Rwetsinga</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,551.82
<b>Nyakamuri II</b>		Conditional Grant to Primary EducationOther Transfers from Central Government	263101 LG Conditional grants(current)	3,746.13
LCII: Kamubeizi				
<b>Kikiinga II</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,101.91
<b>Rushoroza</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,468.60
LCII: Kihiihi				
<b>Kihiihi</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,669.92
<b>Kabumba</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,510.48
<b>Kabatangare</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,397.36
LCII: Migyera				
<b>Migyera II</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,907.60
LCII: Ntungu				
<b>Ntungu mixed</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,365.98
<b>Ntungu Boys</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,460.65
<b>Ishingisha</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,859.25
LCII: Nyakarambi				
<b>Ngoma</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,869.66
<b>Nyanjetagyera</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,256.37
<b>Nyandama</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,495.53
LCII: Ruhira				
<b>Saani Pentecostal</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,578.75
<b>Ruhira</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,062.05
<b>Omwicwamba</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,257.85
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>80,802.00</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)
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>80,802.00</b>
LCII: Ntungu				
<b>st Johns Voc.s s Rwentsinga</b>		Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	37,506.00
<b>Ntungu sss</b>		Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	43,296.00
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>11,852.54</b>
<b>LG Function: Primary Healthcare</b>				<b>11,852.54</b>
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>11,852.54</b>
LCII: Bugongi				
<b>Nyakitunda HC III</b>	Bugongi	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	2,963.14
LCII: Kamubeizi				
<b>Karokarungi</b>	Kamubeizi	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	1,481.57
LCII: Kihiihi				
<b>Kihiihi</b>	Kihiihi	Not Specified	263104 Transfers to other gov't units(current)	1,481.57
LCII: Migyera				
<b>Migyera</b>	Migyera	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	1,481.57
LCII: Ntungu				
<b>Ntungu</b>	Ntungu	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	1,481.57
LCII: Ruhira				
<b>Ruhira HC III</b>	Ruhira	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	2,963.14
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>13,100.00</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>13,100.00</b>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>7,000.00</b>
LCII: Kihiihi				
<b>construction of 7 no rain water harvesting tanks</b>		Conditional transfer for Rural Water	231007 Other	6,300.00
<b>construction of 7 no rain water harvesting tanks</b>		Conditional transfer for Rural Water	281504 Monitoring, Supervision and Appraisal of Capital Works	700.00
<b>Output: Shallow well construction</b>				<b>6,100.00</b>
LCII: Ntungu				

# 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)
Construction of shallow wells		Conditional transfer for Rural Water	281504 Monitoring, Supervision and Appraisal of Capital Works	500.00
Construction of shallow wells		Conditional transfer for Rural Water	231007 Other	5,600.00
<i>Capital Purchases</i>				
<b>LCIII: Nyamuyanja</b>		<i>LCIV: Isingiro</i>		<b>376,525.17</b>
<b>Sector: Agriculture</b>				<b>137,219.92</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>137,219.92</i>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>137,219.92</b>
LCII: Ibumba				
Transfer to Nyamuyanja Subcounty		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	68,609.96
LCII: Nyamuyanja				
Transfer to Nyamuyanja Subcounty		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	68,609.96
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>50,762.62</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>50,762.62</i>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>4,910.62</b>
LCII: Katanoga				
Kyebikara - Buharwe - Butenga road 3.5 Km		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	4,910.62
<b>Output: Bottle necks Clearance on Community Access Roads</b>				<b>13,100.00</b>
LCII: Katanoga				
CAIP 3 Recurrent activities		Donor Funding	263104 Transfers to other gov't units(current)	13,100.00
<b>Output: District Roads Maintainence (URF)</b>				<b>32,752.00</b>
LCII: Ibumba				
Installation of Culverts on Nsiika - Kamutumo - Kyanza road (3 lines)		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	6,489.00
Nsiika - Kamutumo - Kyanza road 12Km		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	7,521.00
LCII: Kigyendwa				
Installation of culverts on Kaberebere - Ryamiyonga Road (2 Lines)		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	4,326.00
LCII: Nyamuyanja				
Kaberebere - Ryamiyonga road 23Km		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	14,416.00
<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)
<b>Sector: Education</b>				<b>130,218.51</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>90,595.51</b>
<i>Capital Purchases</i>				
<b>Output: Classroom construction and rehabilitation</b>				<b>42,918.00</b>
LCII: Ibumba				
<b>Construction of 2 classrooms with furniture at Ibumba p/s</b>		Conditional Grant to SFG	231001 Non-Residential Buildings	42,518.00
<b>Monitoring of construction works of 2 classrooms with furniture at Ibumba p/s</b>		Conditional Grant to SFG	281504 Monitoring, Supervision and Appraisal of Capital Works	400.00
<b>Output: Teacher house construction and rehabilitation</b>				<b>22,134.30</b>
LCII: Ibumba				
<b>completion of construction of junior staff house at Ijugangoma p/s rolled from FY 2011/12.</b>		LGMSD (Former LGDP)	231002 Residential Buildings	22,134.30
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>25,543.21</b>
LCII: Ibumba				
<b>Kamutumo</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,927.52
<b>Kayonza</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,630.06
<b>Ibumba</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,902.61
<b>Ijugangoma</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,688.36
<b>Kyanza</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,415.81
LCII: Katanoga				
<b>Katanoga</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,993.78
LCII: Kigyendwa				
<b>Nyamuyanja Modern</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,933.99
LCII: Nyamuyanja				
<b>Nyakibaare II</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,555.32
<b>Nyamuyanja Central</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,565.28
<b>Kiihwa</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,930.49
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>39,623.00</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>39,623.00</b>
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)
<b>Katanoga p/s</b>		Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	19,599.00
LCII: Nyamuyanja				
<b>Nyamuyanja s s</b>		Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	20,024.00
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>19,145.65</b>
<b>LG Function: Primary Healthcare</b>				<b>19,145.65</b>
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>19,145.65</b>
LCII: Ibumba				
<b>Kahenda II</b>		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	1,481.57
LCII: Katanoga				
<b>Katanoga II</b>	Katanoga	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	1,481.57
LCII: Nyamuyanja				
<b>Nyamuyanja HC IV</b>	Nyamuyanja village	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	16,182.52
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>39,178.48</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>39,178.48</b>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>10,000.00</b>
LCII: Kigyendwa				
<b>construction of 10 no rain water harvesting tanks</b>		Conditional transfer for Rural Water	231007 Other	9,000.00
<b>construction of 10 no rain water harvesting tanks</b>		Conditional transfer for Rural Water	281504 Monitoring, Supervision and Appraisal of Capital Works	1,000.00
<b>Output: Construction of piped water supply system</b>				<b>29,178.48</b>
LCII: Ibumba				
<b>Completion Nyamuyanja GFS (PHASE II) of FY 2012/2013</b>		Conditional transfer for Rural Water	231007 Other	29,178.48
<i>Capital Purchases</i>				
<b>LCIII: Ruborogota</b>		<b>LCIV: Isingiro</b>		<b>153,726.54</b>
<b>Sector: Works and Transport</b>				<b>11,902.61</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>11,902.61</b>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>6,198.61</b>
LCII: Rwangunga				
<b>Dr. Kenya - Ibinja - Rwangunga 4Km</b>		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	6,198.61

# 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)
<b>Output: District Roads Maintenance (URF)</b>				<b>5,704.00</b>
LCII: Kyamusooni				
<b>Kabuyanda - Irango-Karama road 9.1Km</b>		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	5,704.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>128,897.66</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>128,897.66</b>
<i>Capital Purchases</i>				
<b>Output: Classroom construction and rehabilitation</b>				<b>16,792.74</b>
LCII: Ruborogota				
<b>construction of 2 classrooms with furniture(3 seater twin desks)at Kashenyi p/s(isingiro)</b>		Conditional Grant to SFG	231001 Non-Residential Buildings	16,392.74
<b>Monitoring construction works of 2 classrooms at Kashenyi (Isingiro)p/s</b>		Conditional Grant to SFG	281504 Monitoring, Supervision and Appraisal of Capital Works	400.00
<b>Output: Teacher house construction and rehabilitation</b>				<b>87,996.67</b>
LCII: Nshenyi				
<b>Monitoring of construction of a 4 unit teachers house at Nyabugando p/s</b>		Conditional Grant to SFG	281504 Monitoring, Supervision and Appraisal of Capital Works	400.00
<b>completion of a 4 unit Teachers house at Nyabugando p/s</b>		Conditional Grant to SFG	231002 Residential Buildings	33,196.67
LCII: Rwangunga				
<b>Monitoring construction of a 4 unit teachers house at Bibungo p/s</b>		Conditional Grant to SFG	281504 Monitoring, Supervision and Appraisal of Capital Works	400.00
<b>Construction of a 4 unit teachers house at Bibungo p/s</b>		Conditional Grant to SFG	231002 Residential Buildings	54,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>24,108.25</b>
LCII: Not Specified				
<b>Mpoma</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,356.02
LCII: Karama				
<b>Bibungo</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,151.74
<b>Karama II</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,802.96
<b>Kagabagaba</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,407.32
<b>Kenteeko</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,346.05

# 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)
LCII: Kyamusooni				
<b>Kyamusooni</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,674.90
LCII: Ruborogota				
<b>Ibinja</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,962.40
<b>Kashenyi(Isingiro)</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,296.23
<b>Ruborogota</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,128.30
<b>Nyabugando</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,982.33

### Lower Local Services

**Sector: Health** **5,926.27**

**LG Function: Primary Healthcare** **5,926.27**

### Lower Local Services

**Output: Basic Healthcare Services (HCIV-HCII-LLS)** **5,926.27**

LCII: Karama				
<b>Karama</b>	Karama	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	1,481.57
LCII: Kyamusooni				
<b>Kyamusoni</b>	Kyamusoni	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	1,481.57
LCII: Ruborogota				
<b>Ruborogota HC III</b>	Ruborogota	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	2,963.14

### Lower Local Services

**Sector: Water and Environment** **7,000.00**

**LG Function: Rural Water Supply and Sanitation** **7,000.00**

### Capital Purchases

**Output: Other Capital** **7,000.00**

LCII: Karama				
<b>construction of 7 no rain water harvesting tanks</b>		Conditional transfer for Rural Water	281504 Monitoring, Supervision and Appraisal of Capital Works	700.00
<b>construction of 7 no rain water harvesting tanks</b>		Conditional transfer for Rural Water	231007 Other	6,300.00

### Capital Purchases