
Vote:560 Isingiro District

Quarter2

Terms and Conditions

I hereby submit Quarter 2 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:560 Isingiro District for FY 2018/19. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Accounting Officer, Isingiro District

Date: 31/01/2019

**cc. The LCV Chairperson (District) / The Mayor
(Municipality)**

Vote:560 Isingiro District**Quarter2****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	547,500	331,497	61%
Discretionary Government Transfers	3,902,224	2,048,751	53%
Conditional Government Transfers	25,040,024	12,747,072	51%
Other Government Transfers	4,623,065	1,302,316	28%
Donor Funding	10,103,954	2,261,855	22%
Total Revenues shares	44,216,767	18,691,491	42%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	2,210,626	280,318	91,215	13%	4%	33%
Internal Audit	144,986	72,368	72,368	50%	50%	100%
Administration	9,537,135	3,267,029	3,080,444	34%	32%	94%
Finance	565,480	309,839	303,651	55%	54%	98%
Statutory Bodies	1,048,484	519,466	467,596	50%	45%	90%
Production and Marketing	3,037,972	796,459	620,958	26%	20%	78%
Health	6,224,952	2,800,758	2,329,408	45%	37%	83%
Education	17,234,940	8,645,167	7,405,659	50%	43%	86%
Roads and Engineering	2,145,241	1,155,545	792,634	54%	37%	69%
Water	617,831	398,327	99,650	64%	16%	25%
Natural Resources	115,262	53,219	53,144	46%	46%	100%
Community Based Services	1,333,858	392,996	358,750	29%	27%	91%
Grand Total	44,216,767	18,691,491	15,675,477	42%	35%	84%
<i>Wage</i>	<i>19,683,245</i>	<i>9,841,622</i>	<i>9,819,705</i>	<i>50%</i>	<i>50%</i>	<i>100%</i>
<i>Non-Wage Reccurent</i>	<i>9,376,862</i>	<i>3,740,122</i>	<i>3,249,018</i>	<i>40%</i>	<i>35%</i>	<i>87%</i>
<i>Domestic Devt</i>	<i>5,052,707</i>	<i>2,847,892</i>	<i>573,173</i>	<i>56%</i>	<i>11%</i>	<i>20%</i>
<i>Donor Devt</i>	<i>10,103,954</i>	<i>2,261,855</i>	<i>2,044,403</i>	<i>22%</i>	<i>20%</i>	<i>90%</i>

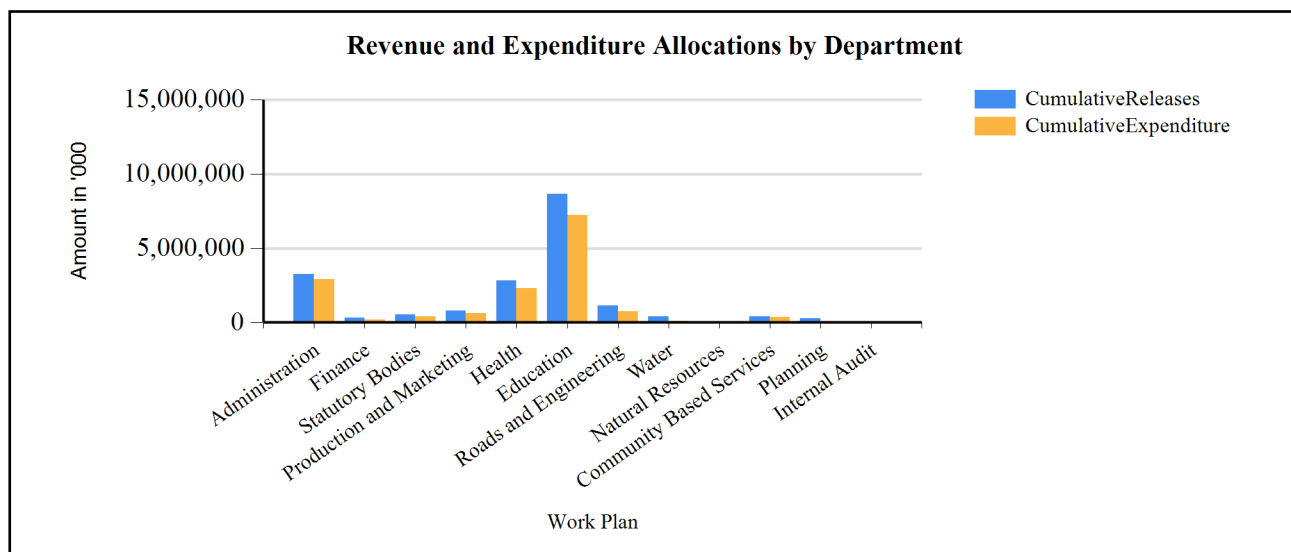
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Summary of Cumulative Receipts, disbursements and expenditure for FY 2018/19

On the revenue side, total approved Revenue for the District was planned at shs 44,216,767,000= and cumulative receipts were recorded at shs 18,691,491= representing an average performance of 42% below the set target of 50%. The LR over performed due over release of LST contrary to the plan while OGT and Donor funding under performed as disbursements to the LG are determined at source. At the Budget release and disbursement level, the Water Department over performed at 64%. This was because the largest share of its budget constitutes of Development funds which in general terms were over released by the Center during the period under review compared to the Plan. Releases to Planning Department under performed at 13%. This was as a result of inadequate releases by UNICEF the funded Health, Education and WASH activities coordinated by the Department. The Under release of funds to Production, CBS and Administration sectors were negatively affected by inadequate releases of OGT and Donor funds. On the aspect of Budget Spent, performance was at and above the set target as registered under Internal Audit and Finance Departments due to the recurrent nature of their activities. Under performance in Planning, Administration and CBS was due to inadequate release of funds from Donors and OGT while under Natural Resources and Statutory Bodies it was due to inadequate releases compared to planned receipts. Under performance under Production, Water, Roads, Health and Education was due to delays in submitting procurement requisitions to PDU for hiring service providers.

G1: Graph on the revenue and expenditure performance by Department



Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1. Locally Raised Revenues	547,500	331,497	61 %
Local Services Tax	100,000	104,386	104 %
Land Fees	37,000	18,250	49 %
Application Fees	25,000	12,250	49 %
Business licenses	25,000	30,643	123 %

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Liquor licenses	6,000	3,000	50 %
Royalties	30,260	7,500	25 %
Rent & rates – produced assets – from private entities	10,000	2,500	25 %
Park Fees	135,740	62,513	46 %
Property related Duties/Fees	2,500	978	39 %
Animal & Crop Husbandry related Levies	15,000	7,750	52 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	1,500	0	0 %
Inspection Fees	2,000	0	0 %
Market /Gate Charges	105,833	53,000	50 %
Other Fees and Charges	3,500	0	0 %
Ground rent	3,000	0	0 %
Group registration	7,500	2,415	32 %
Sale of Land	5,000	0	0 %
Quarry Charges	2,000	0	0 %
Miscellaneous receipts/income	30,667	26,312	86 %
2a.Discretionary Government Transfers	3,902,224	2,048,751	53 %
District Unconditional Grant (Non-Wage)	1,167,682	583,841	50 %
Urban Unconditional Grant (Non-Wage)	227,160	113,580	50 %
District Discretionary Development Equalization Grant	495,766	330,510	67 %
Urban Unconditional Grant (Wage)	538,864	269,432	50 %
District Unconditional Grant (Wage)	1,382,683	691,342	50 %
Urban Discretionary Development Equalization Grant	90,069	60,046	67 %
2b.Conditional Government Transfers	25,040,024	12,747,072	51 %
Sector Conditional Grant (Wage)	17,761,697	8,880,849	50 %
Sector Conditional Grant (Non-Wage)	2,996,851	1,144,217	38 %
Sector Development Grant	3,244,437	2,162,958	67 %
Transitional Development Grant	21,053	14,035	67 %
General Public Service Pension Arrears (Budgeting)	59,775	59,775	100 %
Salary arrears (Budgeting)	14,264	14,264	100 %
Pension for Local Governments	441,447	220,723	50 %
Gratuity for Local Governments	500,500	250,250	50 %
2c. Other Government Transfers	4,623,065	1,302,316	28 %
Support to PLE (UNEB)	25,000	30,507	122 %
Uganda Road Fund (URF)	1,750,741	923,375	53 %
Uganda Women Entrepreneurship Program(UWEP)	281,688	62,622	22 %
Youth Livelihood Programme (YLP)	721,783	170,120	24 %
Makerere School of Public Health	197,912	47,601	24 %
Uganda Multi-Sectoral Food Security & Nutrition Project (UMFSNP)	1,645,941	68,091	4 %
3. Donor Funding	10,103,954	2,261,855	22 %

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United Nations Children Fund (UNICEF)	2,026,868	189,103	9 %
Global Fund for HIV, TB & Malaria	247,160	0	0 %
United Nations High Commission for Refugees (UNHCR)	7,143,138	1,975,595	28 %
Global Alliance for Vaccines and Immunization (GAVI)	686,788	97,157	14 %
Total Revenues shares	44,216,767	18,691,491	42 %

Cumulative Performance for Locally Raised Revenues

Cumulative Local Revenue Receipts compared to the approved budget of shs 547,500,000= over performed at 61% and exceeded the planned set target of 50%. This was a result of some sources like LST, Business Licenses and miscellaneous receipts that were under budgeted while other sources of LR like Ground rent and Inspection fees under performed due to failure by Tenderers and LG Staff in fulfilling their obligations. Cumulative Local Revenue Receipts over performed. This was a result of some sources like LST, Business Licenses and miscellaneous receipts that were under budgeted while other sources of LR like Ground rent and Inspection fees under performed due to failure by Tenderers and LG Staff in fulfilling their obligations.

Cumulative Performance for Central Government Transfers

Cumulative OGT receipts compared to the approved budget of shs 4,623,065,000 under performed at 28% below the planned set target of 50%. This was due to inadequate releases from MGLSD, MoH and MAAIF. However, release for PLE from UNEB over performed at 122%. The performance of OGT was determined by MDAs and beyond the control of the LG.

Cumulative Performance for Donor Funding

Cumulative Donor funding receipts compared to the approved budget of shs 10,103,954,000 underperformed at 22% below the planned set target of 50%. Global Fund never released any funds while UHNCR and DRDIP performed at 28%. The release of Donor funds is determined by compliance with accountability requirements adherence to MoU and attendant guidelines.

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Expenditure Performance by Sector and Programme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	2,909,663	602,518	21 %	727,416	401,180	55 %
District Production Services	104,463	7,300	7 %	26,116	7,150	27 %
District Commercial Services	23,846	11,640	49 %	5,962	5,942	100 %
Sub- Total	3,037,972	621,458	20 %	759,493	414,272	55 %
Sector: Works and Transport						
District, Urban and Community Access Roads	2,057,284	778,935	38 %	514,321	352,803	69 %
District Engineering Services	87,957	23,520	27 %	21,989	8,499	39 %
Sub- Total	2,145,241	802,456	37 %	536,310	361,302	67 %
Sector: Education						
Pre-Primary and Primary Education	12,516,604	5,371,106	43 %	3,129,151	2,629,644	84 %
Secondary Education	3,757,917	1,596,540	42 %	939,479	661,061	70 %
Skills Development	795,580	352,445	44 %	198,895	130,877	66 %
Education & Sports Management and Inspection	164,839	85,569	52 %	59,960	30,944	52 %
Sub- Total	17,234,940	7,405,659	43 %	4,327,485	3,452,525	80 %
Sector: Health						
Primary Healthcare	6,182,346	2,313,419	37 %	1,546,086	1,129,501	73 %
Health Management and Supervision	42,606	15,989	38 %	10,652	7,994	75 %
Sub- Total	6,224,952	2,329,408	37 %	1,556,737	1,137,495	73 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	617,831	99,650	16 %	154,458	46,108	30 %
Natural Resources Management	115,262	53,144	46 %	36,166	26,603	74 %
Sub- Total	733,093	152,794	21 %	190,624	72,712	38 %
Sector: Social Development						
Community Mobilisation and Empowerment	1,333,858	359,250	27 %	333,463	127,256	38 %
Sub- Total	1,333,858	359,250	27 %	333,463	127,256	38 %
Sector: Public Sector Management						
District and Urban Administration	9,537,135	3,080,444	32 %	2,384,284	2,646,299	111 %
Local Statutory Bodies	1,048,484	467,596	45 %	262,121	258,319	99 %
Local Government Planning Services	2,210,626	91,215	4 %	552,656	43,814	8 %
Sub- Total	12,796,246	3,639,254	28 %	3,199,061	2,948,432	92 %
Sector: Accountability						
Financial Management and Accountability(LG)	565,480	303,651	54 %	141,370	162,326	115 %
Internal Audit Services	144,986	72,368	50 %	36,246	34,285	95 %
Sub- Total	710,465	376,019	53 %	177,616	196,612	111 %
Grand Total	44,216,767	15,686,299	35 %	11,080,791	8,710,605	79 %

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SECTION B : Workplan Summary

Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	2,373,423	1,276,135	54%	593,356	698,855	118%
District Unconditional Grant (Non-Wage)	295,423	147,712	50%	73,856	73,856	100%
District Unconditional Grant (Wage)	422,038	211,019	50%	105,510	105,510	100%
General Public Service Pension Arrears (Budgeting)	59,775	59,775	100%	14,944	59,775	400%
Gratuity for Local Governments	500,500	250,250	50%	125,125	125,125	100%
Locally Raised Revenues	26,266	42,740	163%	6,567	27,080	412%
Multi-Sectoral Transfers to LLGs_NonWage	296,844	171,218	58%	74,211	103,666	140%
Pension for Local Governments	441,447	220,723	50%	110,362	110,362	100%
Salary arrears (Budgeting)	14,264	14,264	100%	3,566	14,264	400%
Urban Unconditional Grant (Wage)	316,864	158,432	50%	79,216	79,216	100%
Development Revenues	7,163,712	1,990,895	28%	1,790,928	326,838	18%
District Discretionary Development Equalization Grant	20,574	15,300	74%	5,144	7,650	149%
Donor Funding	7,143,138	1,975,595	28%	1,785,785	319,188	18%
Total Revenues shares	9,537,135	3,267,029	34%	2,384,284	1,025,693	43%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	738,903	369,451	50%	184,726	184,726	100%
Non Wage	1,634,520	732,045	45%	408,630	493,604	121%
Development Expenditure						
Domestic Development	20,574	11,940	58%	5,144	11,940	232%
Donor Development	7,143,138	1,967,007	28%	1,785,785	1,956,029	110%
Total Expenditure	9,537,135	3,080,444	32%	2,384,284	2,646,299	111%
C: Unspent Balances						

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Recurrent Balances	174,638	14%	
Wage	0		
Non Wage	174,638		
Development Balances	11,947	1%	
Domestic Development	3,360		
Donor Development	8,587		
Total Unspent	186,586	6%	

Summary of Workplan Revenues and Expenditure by Source

Approved planned receipts for the Quarter was shs 2,384,284,000 and on average, performance was registered at 43%. Salary and pension arrears over performed due to one time off release from MoFPED. LR release over performed due to emerging expenditure pressure in the Sector while Transfers to LLGs also over performed due to over realization of LST from the Center. However, Donor funding performed at 18% below target due to inadequate release from UNHCR and DRDIP. On the expenditure side, NW and Development over performed due to spending funds carried forward from the previous quarter.

Reasons for unspent balances on the bank account

Pension arrears Shs.59,775,462=, Pension and Gratuity Shs.56,746,695=; was due to late submission and approval of payments by Ministry of Public Service (MoPS). Salary arrears Shs.14,264,116=; was due to delays in approving and honoring claimants requisitions and Salary 317,094= was due to over budgeting of wage.

UCG Non-wage Shs.38,276,898=, Local Revenue Shs. 5,258,000= and GoU Dev't Shs.3,360,000= was that the claimants requisitions were not approved and honored in time.

Donor funding shs.8,587,438=. (Shs.5,000,000= was meant for youth group in Mbaare SC which was not disbursed due to lack guidelines from OPM and Shs.3,587,438= was for tree seedlings; the items delivered by the supplier were rejected as they were delivered during the dry season).

Highlights of physical performance by end of the quarter

3 coordination meetings were held, District programmes and projects coordinated with line ministries, 1 Board of survey conducted, staff salaries paid, payrolls and payslips for 2480 employees printed and distributed, employee performance monitored, peace and security maintained, District website updated, new staff inducted, health facilities and schools supervised, trees planted, roads supervised and maintained, ongoing road works monitored, construction works of Health Centres and Schools supervised and Community Project Management Committees trained.

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*Finance***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	556,198	303,651	55%	139,049	162,326	117%
District Unconditional Grant (Non-Wage)	109,666	54,833	50%	27,417	27,417	100%
District Unconditional Grant (Wage)	210,000	105,000	50%	52,500	52,500	100%
Locally Raised Revenues	23,266	23,597	101%	5,817	11,740	202%
Multi-Sectoral Transfers to LLGs_NonWage	173,266	100,221	58%	43,316	60,670	140%
Urban Unconditional Grant (Wage)	40,000	20,000	50%	10,000	10,000	100%
Development Revenues	9,282	6,188	67%	2,320	3,094	133%
District Discretionary Development Equalization Grant	9,282	6,188	67%	2,320	3,094	133%
Total Revenues shares	565,480	309,839	55%	141,370	165,420	117%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	250,000	125,000	50%	62,500	62,500	100%
Non Wage	306,198	178,651	58%	76,549	99,826	130%
Development Expenditure						
Domestic Development	9,282	0	0%	2,320	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	565,480	303,651	54%	141,370	162,326	115%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		6,188				
Donor Development		0				
Total Unspent		6,188	2%			

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Summary of Workplan Revenues and Expenditure by Source

Planned Quarter revenue both recurrent and development were shs 141,370,000 and actual receipts on average over performed at 117%. LR over performed due expenditure pressure that demanded more than what was planned and Transfers to LLGs due to improved LR performance. DDEG over performed due to over release from MoFPED. On the expenditure side, non wage over performed due to over release of LR while domestic development under performed due to delays in submitting procurement requisitions to PDU.

Reasons for unspent balances on the bank account

The unspent balance of 6,187,964/= was not spent due to delays in submitting procurement requisitions to PDU . The computer and ICT equipment have been rescheduled to be purchased Q3

Highlights of physical performance by end of the quarter

Half year accounts for FY 2018/2019 submitted to Accountant General and Auditor General in Kampala.
Tenderers for Local Revenue supervised, local revenue to LLGs supervised and monitored.
Annual work plan and budget presented and approved by council.
IFMIS equipment and accessories maintained and serviced.

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*Statutory Bodies***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,048,484	519,466	50%	262,121	267,062	102%
District Unconditional Grant (Non-Wage)	337,399	168,700	50%	84,350	84,350	100%
District Unconditional Grant (Wage)	315,645	157,822	50%	78,911	78,911	100%
Locally Raised Revenues	242,259	109,005	45%	60,565	56,487	93%
Multi-Sectoral Transfers to LLGs_NonWage	141,182	77,938	55%	35,295	44,315	126%
Urban Unconditional Grant (Wage)	12,000	6,000	50%	3,000	3,000	100%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	1,048,484	519,466	50%	262,121	267,062	102%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	327,645	163,822	50%	81,911	81,911	100%
Non Wage	720,840	303,773	42%	180,210	176,408	98%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,048,484	467,596	45%	262,121	258,319	99%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		51,870				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		51,870	10%			

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Summary of Workplan Revenues and Expenditure by Source

The Planned Quarter Budget was shs 262,121,000 and the quarter release over at 102% which was above the planned target of 100%. This was due to increased release of transfers to LLGs . However, inadequate LR was released to the Sector compared to plan. On the expenditure side, non wage under performed due to late release of LR to the sector while wage performed as planned.

Reasons for unspent balances on the bank account

Shs. 55,609.77/= Unutilized funds is Local revenue that was released at the end of Q2 and now it has been rescheduled to Q3.

Highlights of physical performance by end of the quarter

19 LLGs assisted in managing councils, recording minutes and formulation and passing of byelaws. 11 Sectors coordinated with 20 LLGs and MDAs. 20 LLGs monitored in conducting and managing council meetings.3 Contracts committees held. 1 Quarterly procurement report prepared.3 DEC and 2 Council meetings held respectively.1 standing committee held.216 contracts awarded and 24 projects monitored.

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*Production and Marketing***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	2,824,358	654,049	23%	706,089	361,070	51%
District Unconditional Grant (Wage)	3,000	1,500	50%	750	750	100%
Locally Raised Revenues	6,500	0	0%	1,625	0	0%
Other Transfers from Central Government	1,645,941	68,091	4%	411,485	68,091	17%
Sector Conditional Grant (Non-Wage)	393,969	196,985	50%	98,492	98,492	100%
Sector Conditional Grant (Wage)	774,948	387,474	50%	193,737	193,737	100%
Development Revenues	213,614	142,409	67%	53,404	71,205	133%
Sector Development Grant	213,614	142,409	67%	53,404	71,205	133%
Total Revenues shares	3,037,972	796,459	26%	759,493	432,275	57%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	777,948	367,056	47%	194,487	232,739	120%
Non Wage	2,046,410	254,402	12%	511,603	181,534	35%
Development Expenditure						
Domestic Development	213,614	0	0%	53,404	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	3,037,972	621,458	20%	759,493	414,272	55%
C: Unspent Balances						
Recurrent Balances						
Wage		21,917				
Non Wage		10,674				
Development Balances						
Domestic Development		142,409				
Donor Development		0				
Total Unspent		175,001	22%			

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Summary of Workplan Revenues and Expenditure by Source

Out of the Planned receipts of shs 759,493,000, on average, 57% was realized recording an under performance below the set target of 100%. LR and OGT receipts under performed due to lack of release and inadequate releases from the District and MAAIF respectively. On the expenditure side, wage over performed due to c/f wage arrears for Scientists, while non wage under performed due to inadequate release of funds. Development expenditure never performed due to production related seasonality challenges.

Reasons for unspent balances on the bank account

UGX. 21,917,476 wage was not utilized due to failure to attract a Senior Agric Engineer for employment and underpayment of salary for some staff. UGX. 142,409,457 GOU development was not spent because due to delayed submission of procurement requisitions to PDU and implementation of the planned projects was rescheduled to coincide with the rainy season. UGX. 10,923,969 non wage was not spent in planned time because the nature of the Nutrition Project activities dictated that they be rescheduled to Quarter 3. The funds includes allowances for community facilitators.

Highlights of physical performance by end of the quarter

Processed and paid staff Salaries for 3 months, registered farmers in the 20 LLGs, profiled farmer institutions in 20 LLGs, conducted a field day in Birere, supported procurement, establishment of school gardens and GAPs in 100 schools, conducted routine surveillance visits and managed the major Livestock diseases in all the LLGs, vaccinated livestock against FMD and against rabies conducted regular meat inspections in all the LLGs, inspected the cattle dips in all the LLGs and manned the 3 livestock check points in Kamwema, Kitindo and Kabobo. 24 livestock surveillance visits conducted, vaccinated 5,188 animals (17,238 livestock and 1,008 Pets), inspected 1,502 animals (402cattle, 1100 goats and sheep) slaughtered in the various slaughter facilities in the urban centres. Supervised and audited Cooperatives organizations and prepared others to meet the standards for registration. Identified village agents and model farmers in all the parishes, responded to disasters and emergency situations in 4 LLGs, trained extension staff in climate smart Agriculture, orientated 35 department staff on mainstreaming climate change in commodity priority setting, identified potential climate change threats in the District and mapped them, monitored climate change promoted interventions in all LLGs, created awareness among farmer groups on roles and responsibilities of men, women and children in household farming and sensitized staff, the farming households, farmer groups and fishing communities around Lakes Nakivale and Rwamurunga on HIV/AIDS.

Vote:560 Isingiro District

Quarter2

*Health***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	4,428,232	2,212,760	50%	1,107,058	1,106,380	100%
Locally Raised Revenues	2,711	0	0%	678	0	0%
Sector Conditional Grant (Non-Wage)	327,834	163,917	50%	81,958	81,958	100%
Sector Conditional Grant (Wage)	4,097,687	2,048,843	50%	1,024,422	1,024,422	100%
Development Revenues	1,796,720	587,998	33%	449,180	269,221	60%
Donor Funding	933,948	97,157	10%	233,487	0	0%
Multi-Sectoral Transfers to LLGs_Gou	38,498	25,665	67%	9,624	12,833	133%
Other Transfers from Central Government	197,912	47,601	24%	49,478	47,601	96%
Sector Development Grant	626,363	417,575	67%	156,591	208,788	133%
Total Revenues shares	6,224,952	2,800,758	45%	1,556,238	1,375,602	88%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	4,097,687	2,048,843	50%	1,024,422	1,024,422	100%
Non Wage	330,545	163,917	50%	82,636	81,958	99%
Development Expenditure						
Domestic Development	862,773	39,253	5%	215,692	31,115	14%
Donor Development	933,948	77,395	8%	233,987	0	0%
Total Expenditure	6,224,952	2,329,408	37%	1,556,737	1,137,495	73%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		451,589				
Donor Development		19,762				
Total Unspent		471,350	17%			

Vote:560 Isingiro District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

The quarter planned revenue was shs 1,556,238,000= and the performance registered was at 88% below the set target of 100%. LR and Donor revenues performed at 0% due to lack of releases. Transfers to LLGs and the Sector Development Grant performed over performed due to over release of funds from the Center for timely implementation of projects. on the expenditure side, the recurrent aspect performed as planned while Development performance was below the set target due to delays in submitting procurement requisitions to PDU,

Reasons for unspent balances on the bank account

shs 451,588,801= for GOU Development was due to delayed preparation and submission of procurement requisition to PDU. Shs 19,761,500= was a balance from malaria prevention activities to be returned to MoH.

Highlights of physical performance by end of the quarter

82312 out patients, 4199 inpatients, 2713 pregnant mothers in labour and 4970 children for immunization all got quality services from all health units in Isingiro District in the LLGs of 15 sub counties and 7 Town councils. HIV prevention activities, care and treatment were done well. Coordination meeting at the district level was carried out.

On Cross - cutting issues: On SGBV, the department conducted two community education talks on SGBV prevention which were integrating SGBV, SRH and HIV prevention. HIV prevention activities, care and treatment were done well. Continued support to DREAM LITE girls where young mothers who are HIV negative are given preventive messages so that they remain negative together with their husbands -726 couples.

Vote:560 Isingiro District

Quarter2

Education

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	15,078,194	7,207,336	48%	3,788,298	3,269,154	86%
District Unconditional Grant (Wage)	30,000	15,000	50%	7,500	7,500	100%
Locally Raised Revenues	8,881	8,881	100%	2,220	8,881	400%
Other Transfers from Central Government	25,000	30,507	122%	25,000	30,507	122%
Sector Conditional Grant (Non-Wage)	2,125,250	708,417	33%	531,312	0	0%
Sector Conditional Grant (Wage)	12,889,062	6,444,531	50%	3,222,266	3,222,266	100%
Development Revenues	2,156,747	1,437,831	67%	539,187	718,916	133%
Multi-Sectoral Transfers to LLGs_Gou	275,836	183,891	67%	68,959	91,945	133%
Sector Development Grant	1,880,911	1,253,940	67%	470,228	626,970	133%
Total Revenues shares	17,234,940	8,645,167	50%	4,327,485	3,988,069	92%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	12,919,062	6,459,531	50%	3,229,766	3,229,766	100%
Non Wage	2,159,131	733,013	34%	558,533	24,597	4%
Development Expenditure						
Domestic Development	2,156,747	213,115	10%	539,187	198,163	37%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	17,234,940	7,405,659	43%	4,327,485	3,452,525	80%
C: Unspent Balances						
Recurrent Balances		14,791	0%			
Wage		0				
Non Wage		14,791				
Development Balances		1,224,716	85%			
Domestic Development		1,224,716				
Donor Development		0				
Total Unspent		1,239,508	14%			

Vote:560 Isingiro District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

Total planned revenues were shs 4,327,485,000= and actual receipts performed at 92%. LR over performed as it was release at once to fund PLE. The NW grant never performed as it was released in Q1. Development revenues over performed compared to plan due to over release of funds by MoFPED. On the expenditure side compared to the plan, NW under performed due to delays in requisitioning for funds while Domestic Development under performed due to delays in submitting requirements for procurement of service providers.

Reasons for unspent balances on the bank account

14,791,250= NW, there was a delay in requisitioning of funds.

Devt funds of shs 166,666,667= for St.Mary's Rushoroza and shs 600,166,667= for Ruborogota Seed Sch was due to delays by MoES in submitting requirements procuring a service provider. Devt funds of shs 457,883,678= for classroom and staff house construction was due to delays in submitting procurement requisitions to PDU

Highlights of physical performance by end of the quarter

Teachers in 189 Primary Schools 22 USE schools, one secondary School, six HQ staff and staff in 2 tertiary institutions paid, 6 sites for classroom/teacher house construction appraised, PLE coordinated, conducted and monitored in 199 Primary schools.

Vote:560 Isingiro District

Quarter2

*Roads and Engineering***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,907,711	998,775	52%	476,928	577,591	121%
District Unconditional Grant (Wage)	85,000	42,500	50%	21,250	21,250	100%
Locally Raised Revenues	21,970	7,900	36%	5,493	0	0%
Other Transfers from Central Government	1,750,741	923,375	53%	437,685	543,841	124%
Urban Unconditional Grant (Wage)	50,000	25,000	50%	12,500	12,500	100%
Development Revenues	237,530	156,770	66%	59,383	78,385	132%
District Discretionary Development Equalization Grant	171,772	114,515	67%	42,943	57,257	133%
Multi-Sectoral Transfers to LLGs_Gou	65,758	42,255	64%	16,440	21,128	129%
Total Revenues shares	2,145,241	1,155,545	54%	536,310	655,976	122%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	135,000	67,500	50%	33,750	33,750	100%
Non Wage	1,772,711	692,701	39%	443,178	306,424	69%
Development Expenditure						
Domestic Development	237,530	42,255	18%	59,383	21,128	36%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	2,145,241	802,456	37%	536,310	361,302	67%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		238,574				
Development Balances						
Domestic Development		114,515				
Donor Development		0				
Total Unspent		353,089	31%			

Vote:560 Isingiro District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

The Quarter planned recurrent and Development revenues were shs 536,310,000= and on average actual receipts performed at 122% due to over release of: DDEG funds by MoFPED, OGT by Road Fund and Multi sectoral Transfers to LLGs for purposes of implementing planned projects before close of the current FY. LR performed at 0% due to lack of release. On the expenditure side, non wage and domestic development items under preformed compared to plan due to adverse rainy weather and competing activities for the same Road equipment.

Reasons for unspent balances on the bank account

Unspent funds of shs 353,089,000= was due to delayed to access funds from the Uganda Road of shs 238,574,000=and DDEG shs 114,515,000 caused delayed implementation due delays in submitting procurement requisitions to PDU, adverse rainy weather and competing activities for the same Road equipment.

Highlights of physical performance by end of the quarter

Routine Manual maintenance of 487Km of District roads, Routine mechanized maintenance of 12.3Km and periodic maintenance of 8Km of roads

Vote:560 Isingiro District

Quarter2

Water

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	73,229	35,259	48%	18,307	17,630	96%
District Unconditional Grant (Wage)	32,000	16,000	50%	8,000	8,000	100%
Locally Raised Revenues	2,711	0	0%	678	0	0%
Sector Conditional Grant (Non-Wage)	38,518	19,259	50%	9,630	9,630	100%
Development Revenues	544,601	363,068	67%	136,150	181,534	133%
Sector Development Grant	523,549	349,033	67%	130,887	174,516	133%
Transitional Development Grant	21,053	14,035	67%	5,263	7,018	133%
Total Revenues shares	617,831	398,327	64%	154,458	199,163	129%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	32,000	16,000	50%	8,000	8,000	100%
Non Wage	41,229	19,259	47%	10,307	9,630	93%
Development Expenditure						
Domestic Development	544,601	64,391	12%	136,150	28,479	21%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	617,831	99,650	16%	154,458	46,108	30%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		298,677				
Donor Development		0				
Total Unspent		298,677	75%			

Vote:560 Isingiro District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

The approved planned receipts for the quarter was shs 154,458,000= and performance on average over performed and was recorded at 129% due to over release of Development funds by the Center. LR was not released to the Department. On the expenditure side, Domestic Development under performed at 21% due delayed submission of requisitions for procuring service providers.

Reasons for unspent balances on the bank account

shs 298,677,000= was not spent because of delayed submission of procurement requisitions to PDU and later the Contracts Committee delayed to award the Contracts.

Highlights of physical performance by end of the quarter

1No. District water and sanitation coordination committee held at the district headquarters, 8No. inspection and supervision of water projects done in various sub counties, 3 sites for development appraised in Ngarama, Endiinsi and Kikagati, Kabingo, Mbaare, Kashumba, Birere, Nyamuyanja sub counties.

Rapport created with 5 village leaders (LCs & VHTs) on parameters of hygiene and sanitation in Kikagati and Rushasha s/cs. 5 Villages triggered for hygiene and sanitation and for ODF in Kashenyi parish in Kakamba s/c. 5 No. village meetings to lay up strategies and sanitation campaigns conducted in Kashenyi Parish Kakamba s/c

5 No. triggered villages followed in Kashenyi parish Kakaamba s/c.

Vote:560 Isingiro District

Quarter2

*Natural Resources***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	115,262	53,219	46%	28,816	23,676	82%
District Unconditional Grant (Wage)	55,000	27,500	50%	13,750	13,750	100%
Locally Raised Revenues	9,089	3,000	33%	2,272	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	29,403	11,834	40%	7,351	4,483	61%
Sector Conditional Grant (Non-Wage)	11,771	5,885	50%	2,943	2,943	100%
Urban Unconditional Grant (Wage)	10,000	5,000	50%	2,500	2,500	100%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	115,262	53,219	46%	28,816	23,676	82%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	65,000	32,500	50%	16,250	16,250	100%
Non Wage	50,262	20,644	41%	19,916	10,353	52%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	115,262	53,144	46%	36,166	26,603	74%
C: Unspent Balances						
Recurrent Balances						
		75	0%			
Wage		0				
Non Wage		75				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		75	0%			

Vote:560 Isingiro District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

Shs 28,816,000 was Planned Quarter receipts and actual performance was recorded at 82%. LR was never released and hence performed at 0% while Transfers to LLGs under performed at 61% due to inadequate transfers. On the expenditure side, wage performed as planned while non wage under performed 52% due to inadequate funding.

Reasons for unspent balances on the bank account

The unspent balance of 75,360/= was a balance on funds that were meant for wetlands activities but actually spent on travel to the Auditor General's Office in Kampala.

Highlights of physical performance by end of the quarter

Wages for 7 Sector staff for October to December, 2018 paid.

3 Ha of the District Pine Demonstration garden maintained.

Secured tree seedlings from NFA Mbarara Station.

Assessed the performance of 1 Agroforestry demonstration site in Isingiro Town Council.

Collaborated with NEMA on issues of Development works in Isingiro District.

Monitored the progress of tree planting along the Mbarara-Kkagate Road reserve.

Updated the Isingiro District map with the newly created LLG in Isingiro South and Bukanga Counties.

Vote:560 Isingiro District

Quarter2

*Community Based Services***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	330,387	160,255	49%	82,597	79,861	97%
District Unconditional Grant (Wage)	155,000	77,500	50%	38,750	38,750	100%
Locally Raised Revenues	8,813	0	0%	2,203	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	37,064	18,000	49%	9,266	8,734	94%
Sector Conditional Grant (Non-Wage)	99,510	49,755	50%	24,877	24,877	100%
Urban Unconditional Grant (Wage)	30,000	15,000	50%	7,500	7,500	100%
Development Revenues	1,003,471	232,742	23%	250,868	60,082	24%
Other Transfers from Central Government	1,003,471	232,742	23%	250,868	60,082	24%
Total Revenues shares	1,333,858	392,996	29%	333,464	139,943	42%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	185,000	92,500	50%	46,250	46,250	100%
Non Wage	145,387	67,274	46%	36,347	33,698	93%
Development Expenditure						
Domestic Development	1,003,471	199,477	20%	250,867	47,308	19%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,333,858	359,250	27%	333,463	127,256	38%
C: Unspent Balances						
Recurrent Balances		481	0%			
Wage		0				
Non Wage		481				
Development Balances		33,265	14%			
Domestic Development		33,265				
Donor Development		0				
Total Unspent		33,746	9%			

Vote:560 Isingiro District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

Shs 333,463,000 was planned as receipts for the quarter and on average registered performance of 42% with recurrent revenues nearly hitting target but Development revenues under performing at 24%. LR was not released and performed at 0%. On the expenditure side, Domestic development under performed at 19% due to inadequate release from MGLSD compared to Plan

Reasons for unspent balances on the bank account

Shs 481,061 on CBS vote was not requisitioned and activity was rescheduled to Q3. UWEP recovery of shs.11,115,040 and YLP recovery of shs 12,120,350 is due for remittance to MoFPED. Shs 597,498 on UWEP Enterprise Account is meant for bank charges and Shs 9,432,050 remitted at end of November for operations and was not requisitioned.

Highlights of physical performance by end of the quarter

Salaries for 24 CDWs paid. 24 government funded community projects. 1 Meeting for CDOs held. 4 projects of PWDS groups provided with financial support under PWDs Special grant. 60 FAL Facilitators oriented in the new FAL strategy. 7 FAL Instructors review meetings held. 1 gender needs assessment to inform planning conducted. 3 Children juvenile cases handled and settled. 1 District Youth Council meeting held. 40 YLP projects monitored by Isingiro Youth Council. 1 District PWDs Council meeting held. 1 PWD Special Grant Committee meeting held. 10 PWDs groups monitored in. 1 District Women Council executive committee meeting held. 1 Community awareness meeting on women rights and women emanicipation conducted. Elected members of the district women council were sworn in. 1 youths project provided with funds under YLP. 4 women projects provided with funds under UWEP. 53 uwep projects monitored.

Vote:560 Isingiro District

Quarter2

*Planning***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	179,643	88,472	49%	44,911	42,442	95%
District Unconditional Grant (Non-Wage)	59,594	29,797	50%	14,899	14,899	100%
District Unconditional Grant (Wage)	45,000	22,500	50%	11,250	11,250	100%
Locally Raised Revenues	6,621	2,774	42%	1,655	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	23,428	10,901	47%	5,857	5,044	86%
Urban Unconditional Grant (Wage)	45,000	22,500	50%	11,250	11,250	100%
Development Revenues	2,030,983	191,846	9%	507,746	175,427	35%
District Discretionary Development Equalization Grant	4,115	2,743	67%	1,029	1,372	133%
Donor Funding	2,026,868	189,103	9%	506,717	174,055	34%
Total Revenues shares	2,210,626	280,318	13%	552,656	217,869	39%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	90,000	45,000	50%	22,500	22,500	100%
Non Wage	89,643	43,472	48%	22,411	19,942	89%
Development Expenditure						
Domestic Development	4,115	2,743	67%	1,029	1,372	133%
Donor Development	2,026,868	0	0%	506,717	0	0%
Total Expenditure	2,210,626	91,215	4%	552,656	43,814	8%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		189,103				
Total Unspent		189,103	67%			

Vote:560 Isingiro District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

The planned expenditure during the Quarter was shs 552,656,000= and the actual receipts under performed at 39% below the set target of 100%. LR performed at 0% due to lack of release, transfers to LLGs and Donor funding under performed at 86% and 34% due to inadequate releases. On the expenditure side, non wage under performed due to inadequate funds, Donor funds performed at 0% due delays in disbursement. Domestic Development over performed due to over release as planned activities had to be implemented.

Reasons for unspent balances on the bank account

Un utilised funds amounting to 189,103,000= were released by UNICEF at end of quarter and were not warranted for expenditure . 79.085M for training in HMIS, integrated maternal and child Nutrition services. 38.29m for triggering and follow up on sanitation, 30.3m for monitoring of HMIS 41.8M for Maternal Child Health quality assessment. The activities rescheduled to be carried out in the third quarter.

Highlights of physical performance by end of the quarter

4 Coordination visits made to 19 LLGs and 2 consultation visits made to MoFPED and NPA. 3 sets of DTPC Minutes produced, data on planning collected and disseminated to 9 sectors and 19LLGs, 1 Annual/quarterly report prepared and submitted to MoFPED and OPM. 9 sectors and 19 LLGs supported in planning, budgeting and reporting. Implementation of UNICEF funded activities in Health, WASH, Education and CBS Sectors supported and coordinated.

Vote:560 Isingiro District

Quarter2

*Internal Audit***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	144,986	72,368	50%	36,246	34,285	95%
District Unconditional Grant (Non-Wage)	46,847	23,424	50%	11,712	11,712	100%
District Unconditional Grant (Wage)	30,000	15,000	50%	7,500	7,500	100%
Locally Raised Revenues	9,711	5,544	57%	2,428	1,280	53%
Multi-Sectoral Transfers to LLGs_NonWage	23,428	10,901	47%	5,857	5,044	86%
Urban Unconditional Grant (Wage)	35,000	17,500	50%	8,750	8,750	100%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	144,986	72,368	50%	36,246	34,285	95%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	65,000	32,500	50%	16,250	16,250	100%
Non Wage	79,986	39,868	50%	19,996	18,035	90%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	144,986	72,368	50%	36,246	34,285	95%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Vote:560 Isingiro District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

The quarter planned revenue was shs 36,246,000= and the quarter out turn under performed at 95% below the set target of 100%. This was due to inadequate release of LR and Transfers to LLGs. On the expenditure side, wage performed as planned while non wage never performed as planned due to inadequate revenues.

Reasons for unspent balances on the bank account

There were no unspent funds in the department

Highlights of physical performance by end of the quarter

Audit activities executed in 4health units value for money audits in 1 Lower local governments. Audit activities executed in 4lower local governments secondary schools 2 primary schools 19 special audit activities executed one .

1quarterly audit report prepared and submitted to council and relevant ministries 1 workshop seminar attended

Vote:560 Isingiro District

Quarter2

B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	Court Case settled, 12 Coordination / management meetings convened. District Programmes with Line Ministries. Target: 36 visits.4 National Days celebrated. 12 HIV/AIDS Committees meetings coordinated and implemented:20 Lower Local Governments & SCCs & TCs performance supervised and assessed. 1 Board of survey conducted. Location; District, Kampala, other districts, District H/Q, Birere, Kaberebere TC, Nyamuyanja, Masha, Kabingo, Isingiro TC, Nyakitunda, Kikagate, Kabuyanda, Kabuyanda TC, Ruborogota, Ngarama, Kashumba, Mbaare, Endiinzi, Rushasha, Rugaaga, Kakamba, Kaberebere TC, Endiinzi TC. CLIMATE CHANGE Develop a climate change adaptation plan (with a communication strategy). Dissemination of climate change adaptation plan. Develop climate	Court Cases handled, 6 Management meeting coordinated and Convened, District Programmes and Projects coordinated with Line Ministries ; Target 18 visits, 2 National days organized and celebrated, 6 HIV/AIDS Committee meetings coordinated and implemented in 10 LLGs, 10 LLGs and TCs performance supervised, One board of survey conducted.		3 Coordination / management meetings convened . - District Programmes and projects coordinated with Line Ministries. Target: 36 visits. 1 National Day celebrated. 3 HIV/AIDS Committees meetings coordinated and implemented: 5 Lower Local Governments SCCs and TCs performance supervised and assessed.1 Board of survey conducted	coordinating 3 management meetings, Coordinating District Programmes and Projects with Line Ministries, Celebrating One National Day, Coordinating and implementing 3 HIV/AIDS Committee meetings in 5 LLGs, Supervising performance of 5 LLGs. Location: Kampala, Other Districts, District H/Qs and 19 LLGs of Ruborogota, Kikagate, Isingiro TC, Kaberebere, Bireere, Nyamuyanja, Nyakitunda, Kabuyanda, Kabuyanda TC, Masha, Kabingo, Ngarama, Kakamba, Enddinzi TC, Endiinzi, Rugaaga, Rushasha, Mbaare

Vote:560 Isingiro District

Quarter2

		change capacity building plan. Sensitization meetings for creating awareness on challenges of climate change. Plant trees on Administrative units & land. Gender Concerns Develop work place program to address the risks and vulnerabilities of workers and staff to Gender. imbalance. This will place them in a better position to appreciate what can be done within District to target gender responsive programmes for wealth creation and service delivery. Apply affirmative action during recruitment of LG staff. HIV Issues Strengthen the governance and leadership of the multi-sectoral HIV and AIDS response at all levels. Ensure availability of adequate human resource for delivery of quality HIV and AIDS services. Mainstream the needs of PLHIV, OVC and other vulnerable groups into other sector development programs.			
211103	Allowances	2,264	617	27 %	57
213001	Medical expenses (To employees)	500	330	66 %	110
213002	Incapacity, death benefits and funeral expenses	1,000	0	0 %	0
221001	Advertising and Public Relations	500	0	0 %	0
221002	Workshops and Seminars	3,000	1,180	39 %	1,180
221007	Books, Periodicals & Newspapers	2,296	1,146	50 %	654
221008	Computer supplies and Information Technology (IT)	2,000	652	33 %	652
221009	Welfare and Entertainment	16,000	6,000	38 %	6,000
221011	Printing, Stationery, Photocopying and Binding	4,000	0	0 %	0

Vote:560 Isingiro District

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221017 Subscriptions	6,000	3,000	50 %	1,500
222001 Telecommunications	2,200	466	21 %	466
227001 Travel inland	66,663	43,039	65 %	29,708
227002 Travel abroad	5,000	8,992	180 %	8,992
228002 Maintenance - Vehicles	12,863	210	2 %	210
282151 Fines and Penalties – to other govt units	50,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	174,286	65,632	38 %	49,528
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	174,286	65,632	38 %	49,528

Reasons for over/under performance: Inadequate transport facilities to enable efficient and effective monitoring and supervision of Government Institutions, Schools and Health Units in all 19 LLGs

Output : 138102 Human Resource Management Services

%age of LG establish posts filled	(65%) Staffing levels increased to 65% at District H/Q	(53.7%) Staffing levels increased to 53.7 at District H/Qs.	(58%)Staffing levels increased by 3% at District H/Q	(53.7%)Staffing levels increased by 2.4% at District H/Qs
%age of staff appraised	(100%) Staff Performance reviewed at District H/Q	(56%) Staff monitored, reviewed and appraised at the District H/Qs.	(100%)Staff Performance reviewed at District H/Q	(56%)Staff performance monitored and reviewed at District H/Qs
%age of staff whose salaries are paid by 28th of every month	(100%) Staff paid salaries at District H/Q	(98%) Salary for 2471 Staff processed and paid for 6 months.	(100%)Staff paid salaries at District H/Q	(98%)Salary for 2471 staff processed and paid at District H/Qs and 19 LLGs.
%age of pensioners paid by 28th of every month	(100%) Pensioners Paid their monthly dues.	(100%) 172 beneficiaries paid their pension and gratuity for 6 months	(100%)Pensioners Paid their monthly dues.	(100%)Pension and gratuity to 172 beneficiaries processed and paid at District H/Qs

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Non Standard Outputs:	Work stations visited to review performance of employees, mentoring staff in HRM and records management. 12 monthly payrolls and payslips for employees printed and distributed. Submission for recruitment to fill vacant posts and disciplinary cases to the DSC made. 12 Monthly pay change reports on Payroll data prepared. District H/Q, Birere, Kaberebere TC, Nyamuyanja, Masha, Kabingo, Isingiro TC, Nyakitunda, Kikagate, Kabuyanda, Kabuyanda TC, Ruborogota, Ngarama, Kashumba, Mbaare, Endinzi, Rushasha, Rugaaga, Kaberebere TC and Kakamba.	10 Work stations visited to review on performance of employees, Staff monitored in HRM and records management, 6 monthly payrolls and payslips printed and distributed to employees, 6 monthly pay change data reports prepared.	5 Work stations visited to review performance of employees, mentoring staff in HRM and records management, 3 monthly payrolls and payslips for employees printed and distributed. 3 Monthly pay change reports on Payroll data prepared	Visiting five work stations to review performance of employees, monitoring staff in Human Resource Management and records Management, Printing and distributing 3 monthly payrolls and payslips to employees and Preparing 3 monthly pay change data reports. Location; District H/Qs and 19 LLGs
211101 General Staff Salaries	738,903	369,451	50 %	184,726
211103 Allowances	3,000	1,494	50 %	744
212105 Pension for Local Governments	441,447	220,311	50 %	110,646
212107 Gratuity for Local Governments	500,500	193,916	39 %	175,906
213001 Medical expenses (To employees)	1,000	0	0 %	0
221008 Computer supplies and Information Technology (IT)	3,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	852	43 %	805
222001 Telecommunications	1,500	570	38 %	570
227001 Travel inland	22,000	11,400	52 %	5,370
321608 General Public Service Pension arrears (Budgeting)	59,775	0	0 %	0
321617 Salary Arrears (Budgeting)	14,264	0	0 %	0
Wage Rect:	738,903	369,451	50 %	184,726
Non Wage Rect:	1,048,487	428,542	41 %	294,040
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,787,390	797,994	45 %	478,766

Vote:560 Isingiro District

Quarter2

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Inadequate wage bill has affected recruitment of staff, failure by staff to fill performance assessment forms in time, delay by the newly recruited staff to do e-registration for creation of supplier numbers.				
Output : 138104 Supervision of Sub County programme implementation					
N/A					
Non Standard Outputs:	LLG Administration staff Staff supervised and mentored, Programmes and Projects Monitored. 4 Quarterly monitoring reports prepared and posted on the National Budget Website. 4 Quarterly meetings to share monitoring reports organized; Location; Birere, Kaberebere TC, Nyamuyanja, Masha, Kabingo, Isingiro TC, Nyakitunda, Kikagate, Kabuyanda, Kabuyanda TC, Ruborogota, Ngarama, Kashumba, Mbaare, Endinzi TC and S/C, Rushasha, Rugaaga, and kakamba.	Staff from 19 LLGs supervised and monitored, Programmes and projects from 19 LLGs Monitored, 2 Quarterly monitoring reports prepared and posted on National Budget and District Websites, 2 quarterly meetings organized to share monitoring reports, 2 National days organized and celebrated.		Staff from 19 LLGs supervised and mentored, Programmes and Projects in 19 LLGs Monitored 1 Quarterly monitoring reports prepared and posted on the National Budget Website, 1Quarterly meetings to share monitoring reports organized; 1 National days organized and celebrated.	Supervising and monitoring Staff from 19 LLGs, Monitoring District Projects and Programmes in 19 LLGs, Preparing and Posting of Monitoring report on National Budget & District websites, Organizing one quarterly meeting to share monitoring report, One National day organized and celebrated. Location: Other Districts, District H/Qs and 19 LLGs of Ruborogota, Kikagate, Isingiro TC, Kaberebere TC, Bireere, Nyamuyanya, Nyakitunda, Kabuyanda TC, Kabuyanda, Masha, Kabingo, Ngarama, Kashumba, Rushasha
221007 Books, Periodicals & Newspapers	1,104	494	45 %		494
221009 Welfare and Entertainment	500	250	50 %		230
222001 Telecommunications	1,000	232	23 %		232
227001 Travel inland	41,280	34,190	83 %		23,974
227002 Travel abroad	2,500	1,145	46 %		1,145
Wage Rect:	0	0	0 %		0
Non Wage Rect:	46,384	36,311	78 %		26,075
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	46,384	36,311	78 %		26,075
Reasons for over/under performance:	Planned activities were implemented as planned due to timely funding. Over performance was due to unspent balances brought forward from quarter one and spent in quarter two because some of the activities planned in quarter one were executed in quarter two.				
Output : 138105 Public Information Dissemination					
N/A					

Vote:560 Isingiro District

Quarter2

Non Standard Outputs:		District web site updated. The district leadership chart printed and distributed. Information collected and disseminated programmes and talk shows organised in Print and electronic media, producing newsletters, LOCATION: District headquarters and in 20 LLGs of Birere, Kaberebere,T/C, Nyamuyanja, Masha, Kabingo,Isingiro T/C, Ruborogota, Ngarama,Kashumba, Mbaare, Endiinzi,Rushasha, Rugaaga, and Endiinzi T/C and SC and Kakamba.	District website updated, Information collected and disseminated, District leadership chart printed and disseminated.	District web site updated. The district leadership chart printed and distributed; Information collected and disseminated; programmes and talk shows organized in Print and electronic media, producing news letters done.	Updating District website, collecting and disseminating information. Location: Kampala, other Districts, District H/Qs and 19 LLGs of Ruborogota, Kikagate, Isingiro, Kaberebere, Bireere, Nyamuyanja, Nyakitunda, Kabuyanda TC, Kabuyanda, Masha, Kabingo, Ngarama, Mbaare, Kakamba, Endiinzi TC, Endiinzi, Rugaaga, Rushasha
221007	Books, Periodicals & Newspapers	1,100	470	43 %	470
221011	Printing, Stationery, Photocopying and Binding	3,000	414	14 %	414
227001	Travel inland	4,000	1,980	50 %	980
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	8,100	2,864	35 %	1,864
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	8,100	2,864	35 %	1,864
Reasons for over/under performance:		Planned activities were partly implemented due to delays by service providers.			
Output : 138106 Office Support services					
N/A					
Non Standard Outputs:		Operation of Generator, Offices Cleaned and maintained in 9 Sectors, Compound cleaned, Electricity Bills paid, Rent and Water Bills paid at the district headquarters.	Generator operated, Offices cleaned and maintained in 9 Sectors, Compound Cleaned, Electricity and Water bills paid.	Operation of Generator, Offices Cleaned and maintained in 9 Sectors, Compound cleaned, Electricity Bills paid, Rent and Water Bills paid at the district headquarters.	Operating the Generator, Cleaning and maintaining Offices of 9 sectors, cleaning compound, paying electricity and water bills at District H/Qs.
223003	Rent – (Produced Assets) to private entities	8,400	7,100	85 %	5,000
223005	Electricity	15,400	6,129	40 %	2,981
223006	Water	3,000	1,035	34 %	1,035

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224004 Cleaning and Sanitation	7,200	5,200	72 %	3,400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	34,000	19,463	57 %	12,416
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	34,000	19,463	57 %	12,416

Reasons for over/under performance: Planned activities were implemented due to timely funding. Over performance was due to unspent balances for rent brought forward from quarter one and spent in quarter two because the service provider delayed to submit his requisitions.

Output : 138108 Assets and Facilities Management

No. of monitoring visits conducted	(12) Assets and facilities stock taken into Account in all LGs : District H/Q, Birere, Kaberebere TC, Nyamuyanja, Masha, Kabingo, Isingiro TC, Nyakitunda, Kikagate, Kabuyanda, Kabuyanda TC, Ruborogota, Ngarama, Kashumba, Mbaare, Endinzi, Rushasha, Rugaaga, Endiinzi TC and Kakamba.	(6) Assets and facilities inventory updated and taken into account.	(3)Assets and facilities inventory updated & taken into Account in all 19 LLGs & District H/Q.	(3)Updating Assets and facilities inventory & taking into Account in LLGs of Kabuyanda TC, Ruborogota, Masha, Kabingo, Endiinzi TC and at District H/Qs
No. of monitoring reports generated	(4) Quarterly monitoring reports prepared, submitted and reviewed.	(2) Quarterly monitoring reports prepared, reviewed and submitted.	(1)Quarterly monitoring reports prepared, submitted and reviewed.	(1)Preparing, reviewing and submitting quarterly monitoring reports at District H/Qs and Kampala.
Non Standard Outputs:	One assets register posted and updated. 20 LLGs assisted posting and updating assets registers. location; District headquarters and in 20 LLGs of Birere, Kaberebere,T/C, Nyamuyanja, Masha, Kabingo,Isingiro T/C, Ruborogota, Ngarama,Kashumba, Mbaare, Endiinzi,Rushasha, Rugaaga, and Endiinzi T/C	LLGs assisted in updating assets registers.	One assets register posted and updated LLGs assisted in posting and updating assets registers Target 19 LLGs and District H/Qs.	Assisting LLGs in updating assets registers. Location: District H/Qs and 19 LLGs.

227001 Travel inland	3,500	1,070	31 %	1,070
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Quarter2

Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,500	1,070	31 %	1,070
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,500	1,070	31 %	1,070

Reasons for over/under performance: Under performance was due to still ongoing activities whose payment will be effected in quarter three.

Output : 138109 Payroll and Human Resource Management Systems

N/A				
Non Standard Outputs:	12 monthly pay rolls maintained, HRs paid salaries, Pay rolls and payslips for all staff in 20 LLGs and 9 sectors printed and disseminated on a monthly basis. Consultative meetings with line ministries attended	6 monthly payrolls maintained, HRs salaries paid, payrolls and payslips for all staff in 19 LLGs and 9 Sectors printed and disseminated, consultative meetings attended with line Ministries,	3 monthly pay rolls maintained, HRs paid salaries, Pay rolls and payslips for all staff in 19 LLGs and 9 sectors printed and disseminated on a monthly basis. Consultative meetings with line ministries attended.	Maintaining 3 monthly payrolls, Paying HRs salaries, printing and disseminating payrolls and payslips for all staff in 19 LLGs and 9 Sectors, attending consultative meetings with line ministries. Location: Kampala, District H/Qs and 19 LLGs.
221008 Computer supplies and Information Technology (IT)	4,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	5,000	1,714	34 %	1,714
222001 Telecommunications	1,000	0	0 %	0
227001 Travel inland	5,320	1,460	27 %	1,460
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,320	3,174	21 %	3,174
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	15,320	3,174	21 %	3,174

Reasons for over/under performance: Planned activities were partly implemented due to delays by service providers.

Output : 138111 Records Management Services

%age of staff trained in Records Management	(100%) Records staff at H/Qs, HCIIIs, HCIVs trained and mentored in records management	(80%) Records staff trained and mentored in records management.	(100%)Records staff at H/Qs, HCIIIs, HCIVs trained and mentored in records management	(80%)Training and mentoring all records Staff in records management. Location: District H/Qs.
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Vote:560 Isingiro District

Quarter2

Non Standard Outputs:	Subject matter records for 2558 employees updated and maintained at the district headquarters. Official mails and letters collected and delivered to 20 LLGs, MDGs, Sorting subject matter records(files) and filling in the missing details and updating them. Collecting and delivering official mails and letters	Subject matter records for 100% of the employees updated and maintained at District H/Qs, Official Mails and letters collected and delivered to 19 LLGs and other MDAs, subject matter records sorted and missing details filled.	Subject matter records for 100% of the employees updated and maintained at the district headquarters Official mails and letters collected and delivered to 20 LLGs , MDGs, Sorting subject matter records(files) and filling in the missing details and updating them, Collecting and delivering official mails and letters.	Updating and maintaining Subject matter records for 100% of employees, collecting and delivering Official mails and letters, sorting subject matter records and filling in the missing details. Location: District H/Qs, other Districts, Kampala and 19 LLGs.
211103 Allowances	1,200	600	50 %	410
221011 Printing, Stationery, Photocopying and Binding	1,400	0	0 %	0
227001 Travel inland	5,000	3,170	63 %	1,360
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,600	3,770	50 %	1,770
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,600	3,770	50 %	1,770

Reasons for over/under performance: Planned activities were partly implemented due to low staffing levels in records section.

Capital Purchases

Output : 138172 Administrative Capital

No. of computers, printers and sets of office furniture purchased	(03) One Laptop computer, One Photocopying Machine and GPS	(0) Laptop computer, GPS and Photocopier not yet procured.	(3) Laptop computer, GPS and Photocopier	(0)Laptop computer, GPS and Photocopier not Procured. Location: District H/Qs
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Vote:560 Isingiro District

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Non Standard Outputs:	-LG Staff and Political leaders trained in planning and budgeting, career development course for LG Staff, -Gravity flow scheme in Birere & Kashumba, Production boreholes in Isingiro TC and Endiinzi TC, Threatre at Rugaaga HC IV, Classroom blocks in Rugaaga & Kikagate SCs, Mini-Irrigation schemes, Plastic Silos, Bee hives and energy saving stoves to all LLGs, Roads rehabilitated in Birere, Isingiro TC, Endiinzi TC, Kashumba, Ngarama, Kabuyanda, Kabingo, Masha, Rugaaga, Nyamuyanja, Kikagate. Agricultural & Natural Resources extension & trees planted in all LLGs.	New Staff inducted, Under UNHCR; Road equipment hired for rock cutting and excavation on Mirambiro-Kendobo-Rubondo road (10.3 km), trees planted, HCs surrounding Refugee settlements supervised, ongoing road works monitored. Under DRDIP: Construction works on Kyarugaju HC III, Kamubeizi P/S, Nyabyondo P/S supervised and monitored, meetings reviewed, Community Project Management Committees trained on Financial Management.	LG Staff and Political leaders trained in planning and budgeting, career development for LG Staff, Gravity flow schemes in Birere & Kashumba, Production boreholes in Isingiro and Endiinzi TCs, Threatre at Rugaaga HC IV, classroom blocks in Rugaaga and Kikagate SCs, Mini-irrigation schemes, plastic silos, beehives and energy saving stoves to all LLGs, Roads rehabilitated in Birere, Isingiro TC, Endiinzi TC, Kashumba, Ngarama, Kabuyanda, Kabingo, Masha, Rugaaga, Nyamuyanja, Kikagate	Inducting new staff at District H/Qs, Under UNHCR; Hiring road equipment to for rock cutting and excavation on Mirambiro-Kendobo-Rubondo road (10.3km), tree planting, supervising HCs neighbouring Nakivale and Oruchanga Refugee settlement, monitoring ongoing road works in Rushasha SC. Under DRDIP; Monitoring and supervising construction works on Kyarugaju HC III, Nyabyondo P/S and Kamubeizi P/S, reviewing meetings, training community project management committees on financial management.
281501 Environment Impact Assessment for Capital Works	16,050	5,430	34 %	4,660
281503 Engineering and Design Studies & Plans for capital works	128,909	33,390	26 %	33,390
281504 Monitoring, Supervision & Appraisal of capital works	708,005	57,425	8 %	47,367
312101 Non-Residential Buildings	1,871,980	1,740,000	93 %	1,740,000
312103 Roads and Bridges	2,120,021	130,462	6 %	130,462
312104 Other Structures	1,139,655	0	0 %	0
312201 Transport Equipment	610,210	0	0 %	0
312202 Machinery and Equipment	131,870	0	0 %	0
312203 Furniture & Fixtures	1,000	0	0 %	0
312211 Office Equipment	7,000	300	4 %	150
312213 ICT Equipment	22,520	0	0 %	0
312301 Cultivated Assets	385,918	0	0 %	0
312302 Intangible Fixed Assets	20,574	11,940	58 %	11,940
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	20,574	11,940	58 %	11,940
Donor Dev:	7,143,138	1,967,007	28 %	1,956,029
Total:	7,163,712	1,978,947	28 %	1,967,969

Vote:560 Isingiro District

Quarter2

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Planted activities were partly implemented due to; 1. Implementation delays by service providers due to lack of products to supply in the local Market. 2. Delays in procurement processes due to unstable electronic system. 3. Delays in the transfer of funds caused by Integrated Financial Management System that is unstable. 4. Some activities were implemented as planned but there was delay in the generation of local purchase orders. 5. Others will be implemented in Quarter three as funds available were not enough.				
<i>Total For Administration : Wage Rect:</i>	738,903	369,451	50 %		184,726
<i>Non-Wage Reccurent:</i>	1,337,676	560,827	42 %		389,938
<i>GoU Dev:</i>	20,574	11,940	58 %		11,940
<i>Donor Dev:</i>	7,143,138	1,967,007	28 %		1,956,029
<i>Grand Total:</i>	9,240,291	2,909,226	31.5 %		2,542,633

Vote:560 Isingiro District

Quarter2

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2018-08-31) Annual performance reports submitted to Council for Financial Year 2017/18	(31/07/2018) Final accounts for FY 2017/2018 and Half year final accounts for financial year 2018/2019 submitted to the Accountant General and Auditor General in Kampala and Mbarara		(2019-02-15)Half year final accounts for financial year 2018/2019 submitted to the Accountant General and Auditor General in Kampala and Mbarara	(2018-07-31)Half year final accounts for financial year 2018/2019 submitted to the Accountant General and Auditor General in Kampala and Mbarara
Non Standard Outputs:	12 Budget Desk meetings organised at H/Qs. 4 Quarterly performance reports prepared at H/Qs. 15 LLGs and 9 Sectors coordinated and supervised on Financial Matters in LLGs and H/Q. 4 Coordination Visits conducted with LLGs and Line Ministries in Kampala. 12 Staff meetings organised at H/Q Location: LLGs of Birere, Masha,Nyamuyanja, Kabingo, Nyakitunda,Kikagat e, Kabuyanda, Ruborogota, Ngarama,Kashumba, Mbaare, Rugaaga, Kakamba,Rushasha and Endiinzi. Climate Change Mobilize resources and streamline management for efficient utilization and accountability for Climate Change Interventions. Mobilize local resources for financing the Climate Change Interventions in Various sectors. HIV/AIDS	Quarter one and Quarter two performance report prepared. 15 LLGs and 9 sectors coordinated and supervised.		1 Quarterly performance reports prepared at H/Qs. 4 LLGs and 9 Sectors coordinated and supervised on Financial Matters in LLGs and H/Q. 1 Coordination Visits conducted with LLGs and Line Ministries in Kampala. 12 Staff meetings organized at H/Q	Quarter two performance report prepared. 15 LLGs and 9 sectors coordinated and supervised.

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Quarter2

	<p>Mobilize resources and streamline management for efficient utilization and accountability for HIV/ AIDS Interventions in various sectors. Mobilize local resources for financing the District HIV Strategic Plan Mainstream the needs of PLHIV, OVC and other vulnerable groups into other sector development programs. Develop and implement a life cycle sensitive comprehensive package of social support and protection interventions for PLHIV and other vulnerable groups. Focus social support and protection programs to address the unique needs, gender norms, legal and other structural challenges that make women, girls, men and boys vulnerable to HIV and AIDS. Gender Issues</p> <p>i. Create awareness among the population on the need for women to equally participate in revenue collection business opportunities.</p> <p>ii. Undertake affirmative action during procurement of contractors for revenue collection.</p>				
211101	General Staff Salaries	250,000	125,000	50 %	62,500
211103	Allowances	2,100	1,275	61 %	750
221002	Workshops and Seminars	3,000	750	25 %	0
221005	Hire of Venue (chairs, projector, etc)	1,000	0	0 %	0
221007	Books, Periodicals & Newspapers	2,700	1,350	50 %	675
221008	Computer supplies and Information Technology (IT)	1,000	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0

Vote:560 Isingiro District

Quarter2

221014 Bank Charges and other Bank related costs	704	0	0 %	0
221017 Subscriptions	1,600	0	0 %	0
222001 Telecommunications	1,800	900	50 %	450
227001 Travel inland	11,197	10,307	92 %	6,108
227002 Travel abroad	6,400	6,400	100 %	6,400
Wage Rect:	250,000	125,000	50 %	62,500
Non Wage Rect:	33,501	20,982	63 %	14,383
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	283,501	145,982	51 %	76,883

Reasons for over/under performance: Over performance was as a result of quarter one activities being implemented in quarter two.

Output : 148102 Revenue Management and Collection Services

Value of LG service tax collection	(100000000) LST for LLGs computed and remitted	(185,684,000) LST to 19 LLGs computed and remitted.	(25000000)Computing and remitting LST to 19 LLGs	(104386000)LST to 19 LLGs computed and remitted.
Value of Other Local Revenue Collections	(880429000) Local Revenue Assessments carried out in 15 LLGs.	(322,964,000) Local revenue collected in Birere, Masha, Nyamuyanja, Kabingo, Nyakitunda, Kikagate, Kabuyanda, Ruborogota, Ngarama,Kashumba, Mbaare, Rugaaga,kakamba, Rushasha and Endiinzi	(220107250)Location: Sub counties of Birere, Masha, Nyamuyanja, Kabingo, Nyakitunda, Kikagate, Kabuyanda, Ruborogota, Ngarama,Kashumba, Mbaare, Rugaaga,kakamba, Rushasha and Endiinzi	(173000000)Local revenue was collected in all LLGs: Location: Birere, Masha, Nyamuyanja, Kabingo, Nyakitunda, Kikagate, Kabuyanda, Ruborogota, Ngarama,Kashumba, Mbaare, Rugaaga,kakamba, Rushasha and Endiinzi
Non Standard Outputs:	Tenderers and LG staff in the collection of Revenue in 15 LLGs Supervised, Inspected and Monitored.	Tenderers supervised, Inspected and monitored on Local revenue collected by LLGs. Revenue Ordinance disseminated in 17 LLGs.	Supervise, Inspect and Monitor Tenderers and LG staff in the collection of Revenue in 15 LLGs and Monitor collections against targets set. Revenue Ordinance disseminated in 17 LLGs.	Tenderers supervised, Local revenue collected by LLGs monitored and supervised. Revenue Ordinance disseminated in 17 LLGs.
221002 Workshops and Seminars	3,000	0	0 %	0
221009 Welfare and Entertainment	2,000	2,000	100 %	0
221011 Printing, Stationery, Photocopying and Binding	900	890	99 %	890
222001 Telecommunications	500	0	0 %	0

Vote:560 Isingiro District

Quarter2

227001 Travel inland	5,601	5,597	100 %	1,740
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,000	8,487	71 %	2,630
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	12,000	8,487	71 %	2,630
Reasons for over/under performance: Over performance is as a result of activities in quarter one that were implemented in quarter two.				
Output : 148103 Budgeting and Planning Services				
Date of Approval of the Annual Workplan to the Council	(2019-05-31) Annual Workplan and Budget presented to Council for approval for FY 2018/19.	(29/11/2018) Annual Work plan and Budget presented to council for approval for FY 2018/2019	(2018-11-29) Budget Conference held for FY 19/20	(2018-11-29) Annual Work plan and Budget presented to council for approval for FY 2018/2019
Date for presenting draft Budget and Annual workplan to the Council	(2019-03-31) Annual Workplan and Budget laid to council	(29/11/2018) Annual workplan and budget for FY 2018/2019 Presented to the council.	(2018-11-29) Budget Conference held for FY 19/20	(2018-11-29) Annual workplan and budget for FY 2018/2019 Presented to the council.
Non Standard Outputs:	1 Budget Conference for stakeholders organised. 12 Budget Desk review meetings organised. 15 LLGs supported in preparation of Budgets. Location: 15LLGs of Birere, Masha, Nyamuyanjanja, Kabingo, Nyakitunda, Kikagata, Kabuyanda, Ruborogota, Ngarama, Kashumba, Mbaare, Rugaaga, Rushasha, Kakamba and Endiinsi coordinated.	Budget Conference for stakeholders organised. 03 Budget Desk review meetings organised. 15 LLGs supported in preparation of Budgets. Location: 15LLGs of Birere, Masha, Nyamuyanjanja, Kabingo, Nyakitunda, Kikagata, Kabuyanda, Ruborogota, Ngarama, Kashumba, Mbaare, Rugaaga, Rushasha, Kakamba and Endiinsi coordinated.	Budget Conference for stakeholders organised. 03 Budget Desk review meetings organised. 15 LLGs supported in preparation of Budgets. Location: 15LLGs of Birere, Masha, Nyamuyanjanja, Kabingo, Nyakitunda, Kikagata, Kabuyanda, Ruborogota, Ngarama, Kashumba, Mbaare, Rugaaga, Rushasha, Kakamba and Endiinsi coordinated.	Budget Conference for stakeholders organised. 03 Budget Desk review meetings organised. 15 LLGs supported in preparation of Budgets. Location: 15LLGs of Birere, Masha, Nyamuyanjanja, Kabingo, Nyakitunda, Kikagata, Kabuyanda, Ruborogota, Ngarama, Kashumba, Mbaare, Rugaaga, Rushasha, Kakamba and Endiinsi coordinated.
221002 Workshops and Seminars	8,000	8,000	100 %	8,000
221005 Hire of Venue (chairs, projector, etc)	500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	3,400	3,000	88 %	3,000
222001 Telecommunications	100	0	0 %	0
227001 Travel inland	8,000	8,000	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	19,000	95 %	11,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	20,000	19,000	95 %	11,000

Vote:560 Isingiro District

Quarter2

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	The over performance is as a result of many meetings and other activities carried out in planning and Budgeting .				
Output : 148104 LG Expenditure management Services					
N/A					
Non Standard Outputs:	15 LLGs supervised on Budget expenditures to determine their compliance with FAR. Location: 15S/Cs of Birere, Masha, Nyamuyanja, Kabingo, Nyakitunda, Kikagate, Kabuyanda, Ruborogota, Ngarama,Kashumba, Mbaare, Rugaaga, Rushasha, kakamba and Endiinzi.	15 LLGs supervised on Budget expenditure to determine compliance with FAR. Location: 15 S/Cs of Birere, Masha, Nyamuyanja, Kabingo, Nyakitunda, Kikagate, Kabuyanda, Ruborogota, Ngarama,Kashumba, Mbaare, Rugaaga, Rushasha and Endiinzi.		15 LLGs supervised on Budget expenditure to determine compliance with FAR. Location: 15 S/Cs of Birere, Masha, Nyamuyanja, Kabingo, Nyakitunda, Kikagate, Kabuyanda, Ruborogota, Ngarama,Kashumba, Mbaare, Rugaaga, Rushasha and Endiinzi.	N/A
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %		0
227001 Travel inland	5,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,000	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	6,000	0	0 %		0
Reasons for over/under performance:	The under performance was as a result of no activity implemented.				
Output : 148105 LG Accounting Services					
Date for submitting annual LG final accounts to Auditor General	(2018-09-30) Annual Final Accounts prepared and submitted to the Auditor General in Mbarara and Accountant General in Kampala.	(15/02/2018) Annual final accounts for FY 2017/2018 and Half year Final Accounts for FY 2018/2019 prepared and submitted to the Auditor General in Mbarara and Accountant General in Kampala for 2018/2019.		(2019-02-15)Half year Final Accounts prepared and submitted to the Auditor General in Mbarara and Accountant General in Kampala for 2018/2019.	(2019-02-15)Half year Final Accounts prepared and submitted to the Auditor General in Mbarara and Accountant General in Kampala for 2018/2019.

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Non Standard Outputs:	Annual Financial Accounts/ Reports prepared and submitted to DEC and Council at H/Q Monthly & Financial Accounts/ reports submitted to DEC at H/Q.	6 Monthly & Financial Accounts/ reports submitted to DEC at H/Q.	3 Monthly & Financial Accounts/ reports submitted to DEC at H/Q.	3 Monthly & Financial Accounts/ reports submitted to DEC at H/Q.
221002 Workshops and Seminars	2,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0	0 %	0
221012 Small Office Equipment	62	0	0 %	0
227001 Travel inland	22,600	12,144	54 %	3,644
Wage Rect:	0	0	0 %	0
Non Wage Rect:	27,662	12,144	44 %	3,644
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	27,662	12,144	44 %	3,644
Reasons for over/under performance: The under performance is as a result of inadequate funding.				

Output : 148106 Integrated Financial Management System

N/A				
Non Standard Outputs:	IFMS facilities Operated, maintained and serviced.	IFMS facilities Operated, maintained and serviced.	IFMS facilities Operated, maintained and serviced.	IFMS facilities Operated, maintained and serviced.
221016 IFMS Recurrent costs	30,000	15,000	50 %	7,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	15,000	50 %	7,500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	30,000	15,000	50 %	7,500
Reasons for over/under performance: Timely and adequate funding.				

Output : 148107 Sector Capacity Development

N/A				
Non Standard Outputs:	5 Staff trained in Financial Management.	Not implmented	Staff trained, workshops attended , technical staff invited for knowledge in revenue collection and mobilization.	Not implemented
221003 Staff Training	500	0	0 %	0

Vote:560 Isingiro District**Quarter2**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	500	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	500	0	0 %	0

Reasons for over/under performance: Not implemented due to lack of funding

Output : 148108 Sector Management and Monitoring

N/A				
Non Standard Outputs:	Local Revenue collection by Tenderers and LG staff responsible for collection of revenue in 15 Sub counties monitored. Location: Sub counties of Birere, Masha, Nyamuyanja, Kabingo, Nyakitunda, Kikagate, Kabuyanda, Ruborogota, Ngarama, Kashumba, Mbaare, Rugaaga, Rushasha, Kakamba and Endiinzi	15 LLGs staffs responsible for collection of revenue were monitored.	collection of Local Revenue by Tenderers and LG staff responsible for collection of revenue in 15 Sub counties monitored. Location: Sub counties of Birere, Masha, Nyamuyanja, Kabingo, Nyakitunda, Kikagate, Kabuyanda, Ruborogota, Ngarama, Kashumba, Mbaare, Rugaaga, Rushasha, Kakamba and Endiinzi	N/A
227001 Travel inland	3,269	2,817	86 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,269	2,817	86 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,269	2,817	86 %	0

Reasons for over/under performance: The under performance was as a result of no activity implemented in quarter two.

Capital Purchases**Output : 148172 Administrative Capital**

N/A				
Non Standard Outputs:	01 Desk Top Computer and Printer for DSC, 01 Desk Top Computer and Printer for Office of Chairperson LCV, 01 Desk Top Computer and Printer for Clerk to Council, 01 Public Address System for District Council Hall procured.	The procurement are not yet done.	01 Desk Top Computer and Printer for DSC , 01 Desk Top Computer and Printer for Office of Chairperson LCV, 01 Desk Top Computer and Printer for Clerk to Council, 01 Public Address System for District Council Hall procured.	The procurement are not yet done.
312213 ICT Equipment	9,282	0	0 %	0

Vote:560 Isingiro District**Quarter2**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	9,282	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	9,282	0	0 %	0
Reasons for over/under performance: Delay in procurement process.				
<i>Total For Finance : Wage Rect:</i>	<i>250,000</i>	<i>125,000</i>	<i>50 %</i>	<i>62,500</i>
<i>Non-Wage Reccurent:</i>	<i>132,932</i>	<i>78,430</i>	<i>59 %</i>	<i>39,157</i>
<i>GoU Dev:</i>	<i>9,282</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>392,214</i>	<i>203,430</i>	<i>51.9 %</i>	<i>101,657</i>

Vote:560 Isingiro District

Quarter2

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration services					
N/A					
Non Standard Outputs:	19 LLGs assisted in managing councils, recording of minutes and formulation and passing of bye laws and ordinances. 9 sectors coordinated and 19 LLGs mentored in conducting and managing of council meetings. Gratiuty and salaries of political saralied staff paid. LLGs Exgratia, and District Councilors emoluments monthly allowance paid. Location 19 LLGs of Kabuyanda, Nyakitunda, Kikagate,Ruborogot a, Nyamuyanja, Birere, Masha, Kabingo, Ngarama,Kashumba, Rugaaga Mbaare, Rushasha ,Isingiro,Kaberebere, Kabuyanda and Endiinzi TCs	19 LLGs assisted in managing councils, recording of minutes and formulation and passing of byelaws. 11 sectors coordinated with 20 LLGs and MDAs 20 LLGs mentored in conducting and managing of council meetings . Gratiuty and salaries of political saralied staff paid. LLGs exgratia, and District councillors monthly allowance paid to respective beneficiaries.		19 LLGs assisted in managing councils, recording of minutes and formulation and passing of byelaws. 11 sectors coordinated with 20 LLGs and MDAs 20 LLGs mentored in conducting and managing of council meetings . Gratiuty and salaries of political saralied staff paid. LLGs exgratia, and District councillors monthly allowance paid to respective beneficiaries. Staff salaries to be paid to sector staff.	19 LLGs assisted in managing councils, recording of minutes and formulation and passing of byelaws. 11 sectors coordinated with 20 LLGs and MDAs 20 LLGs mentored in conducting and managing of council meetings . Gratiuty and salaries of political saralied staff paid. LLGs exgratia, and District councillors monthly allowance paid to respective beneficiaries. Staff salaries to be paid to sector staff.
211101 General Staff Salaries	122,001	61,001	50 %		30,500
211103 Allowances	904	685	76 %		365
221001 Advertising and Public Relations	5,000	0	0 %		0
221008 Computer supplies and Information Technology (IT)	1,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %		0
222001 Telecommunications	500	0	0 %		0
222003 Information and communications technology (ICT)	500	0	0 %		0

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227001 Travel inland	5,434	2,054	38 %	1,254
Wage Rect:	122,001	61,001	50 %	30,500
Non Wage Rect:	14,338	2,739	19 %	1,619
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	136,339	63,740	47 %	32,119

Reasons for over/under performance: Inadquate facilitation by the district to carry out activities

Output : 138202 LG procurement management services

N/A

Non Standard Outputs:	1 Procurement plan and Disposal Plan prepared and submitted to relevant authorities; 12 contract committee meetings held at the District Hqrs; 4 quarterly procurement reports prepared and submitted at District Hqrs; 3 adverts prepared at the District Hqrs put in the print media; 200 bid documents and 90 agreements prepared and submitted at the district hqrs 50 contracts awarded. 90 Projects contracts reviewed. Location District H/Q, Kabuyanda, Nyakitunda, Kikagata, Ruborogot a, Nyamuyanja, Birere, Masha, Kabingo, Ngarama, Kashumba, Rugaaga Mbaare, Rushasha, Isingiro, Kaberebere, Kabuyanda and Endiinsi TCs	1 contract committee meetings held at the District Hqrs. 1 quarterly procurement report prepared and submitted at District Hqrs . 1 advert prepared at the District Hqrs put in the print media 860 bid documents and 645 agreements prepared and submitted at the district hqrs 216 contracts awarded at the District hqrs. 24 Projects monitored	3 contract committee meetings held at the District Hqrs. 1 quarterly procurement reports prepared and submitted at District Hqrs . 1 adverts prepared at the District Hqrs put in the print media 860 bid documents and 645 agreements prepared and submitted at the district hqrs 216 contracts awarded at the District hqrs. 24 Projects monitored	1 contract committee meetings held at the District Hqrs. 1 quarterly procurement reports prepared and submitted at District Hqrs . 1 adverts prepared at the District Hqrs put in the print media 860 bid documents and 645 agreements prepared and submitted at the district hqrs 216 contracts awarded at the District hqrs. 24 Projects monitored
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211103 Allowances	9,500	1,205	13 %	985
213001 Medical expenses (To employees)	1,000	0	0 %	0
221001 Advertising and Public Relations	12,000	0	0 %	0
221002 Workshops and Seminars	2,000	0	0 %	0
221007 Books, Periodicals & Newspapers	240	2,100	875 %	0
221008 Computer supplies and Information Technology (IT)	4,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	10,000	0	0 %	0
222001 Telecommunications	300	0	0 %	0

Vote:560 Isingiro District**Quarter2**

222003 Information and communications technology (ICT)	500	0	0 %	0
227001 Travel inland	15,933	2,407	15 %	2,100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	55,473	5,712	10 %	3,085
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	55,473	5,712	10 %	3,085
Reasons for over/under performance: Delay in approval of contracts. Late submission of BOQs and requisitions				
Output : 138203 LG staff recruitment services				
N/A				
Non Standard Outputs:	2 adverts in print media . Staff recruited for 13 Departments H/Q, 12 DSC meetings held at H/Qs for handling submissions on; recruitment, promotion and disciplining of staff. 12 Visits and Coordination, workshops consultative meetings attended in and outside the District.	1 adverts in print media and 4 meetings to be held. 3 DSC sittings to be held at the hqrs for handling District internal submissions. 1 quarterly reports and 1 annual report prepared and submitted to MDAs.	1 adverts in print media and 4 meetings to be held. 3 DSC sittings to be held at the hqrs for handling District internal submissions. 1 quarterly reports and 1 annual report prepared and submitted to MDAs.	1 adverts in print media and 4 meetings to be held. 3 DSC sittings to be held at the hqrs for handling District internal submissions. 1 quarterly reports and 1 annual report prepared and submitted to MDAs.
211101 General Staff Salaries	22,807	11,403	50 %	5,702
211103 Allowances	9,000	3,920	44 %	1,920
213001 Medical expenses (To employees)	1,000	0	0 %	0
221001 Advertising and Public Relations	8,000	4,480	56 %	2,480
221002 Workshops and Seminars	4,000	1,000	25 %	0
221007 Books, Periodicals & Newspapers	2,000	0	0 %	0
221008 Computer supplies and Information Technology (IT)	2,000	0	0 %	0
221009 Welfare and Entertainment	2,000	400	20 %	0
221011 Printing, Stationery, Photocopying and Binding	7,000	1,239	18 %	0
222001 Telecommunications	1,000	0	0 %	0
222003 Information and communications technology (ICT)	300	0	0 %	0
227001 Travel inland	21,137	8,740	41 %	4,770
Wage Rect:	22,807	11,403	50 %	5,702
Non Wage Rect:	57,437	19,779	34 %	9,170
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	80,244	31,182	39 %	14,872

Vote:560 Isingiro District

Quarter2

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Higher costs of adverts in print media.					
Output : 138204 LG Land management services					
No. of land applications (registration, renewal, lease extensions) cleared	(360) 360 applications from 20 LLGs of Kabuyanda, Nyakitunda, Kikagata, Ruborogot a, Nyamuyanjanja, Birere, Masha, kabingo, Ngarama, K ashumba, Rugaaga Mbaare, Rushasha , Kakamba, Bugango, Isingiro, Kaberebere, Kabuyandaand Endiinzi, Town Councils 4 Quarterly reports prepared and submitted to MDAs	(1) LLGs of Kabuyanda, Nyakitunda, Kikagata, Ruborogot a, Nyamuyanjanja, Birere, Masha, kabingo, Ngarama, K ashumba, Rugaaga Mbaare, Rushasha , Kakamba, Bugango, Isingiro, Kaberebere, Kabuyandaand Endiinzi, Town Councils 1 Quarterly report prepared and submitted to MDAs		(90) LLGs of Kabuyanda, Nyakitunda, Kikagata, Ruborogot a, Nyamuyanjanja, Birere, Masha, kabingo, Ngarama, K ashumba, Rugaaga Mbaare, Rushasha , Kakamba, Bugango, Isingiro, Kaberebere, Kabuyandaand Endiinzi, Town Councils 1 Quarterly report prepared and submitted to MDAs	(1) LLGs of Kabuyanda, Nyakitunda, Kikagata, Ruborogot a, Nyamuyanjanja, Birere, Masha, kabingo, Ngarama, K ashumba, Rugaaga Mbaare, Rushasha , Kakamba, Bugango, Isingiro, Kaberebere, Kabuyandaand Endiinzi, Town Councils 1 Quarterly report prepared and submitted to MDAs
No. of Land board meetings	(4) Land Board meetings organised to review applications and land disputes, prepare and submit reports at H/Q and Line Ministry.	(1) Land Board meeting organised to review applications and land disputes, prepare and submit reports at H/Q and Line Ministry.		(1) Land Board meeting organised to review applications and land disputes, prepare and submit reports at H/Q and Line Ministry.	(1) Land Board meeting organised to review applications and land disputes, prepare and submit reports at H/Q and Line Ministry.
Non Standard Outputs:	4 Land Board meetings organised to review applications and land disputes, prepare and submit 4 reports at H/Q and Line Ministry.	1 Land Board meeting organised to review applications and land disputes, prepared and submitted 1 reports at H/Q and Line Ministry.		1 Land Board meetings organised to review applications and land disputes, prepare and submit 1 reports at H/Q and Line Ministry.	1 Land Board meetings organised to review applications and land disputes, prepared and submitted 1 reports at H/Q and Line Ministry.
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %		0
222001 Telecommunications	100	0	0 %		0
227001 Travel inland	7,520	4,060	54 %		4,060
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,120	4,060	50 %		4,060
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	8,120	4,060	50 %		4,060
Reasons for over/under performance: Timely and adequate facilitation.					
Output : 138205 LG Financial Accountability					

Vote:560 Isingiro District**Quarter2**

No. of Auditor Generals queries reviewed per LG	(4) 4 Auditor General queries reviewed at H/Qs	(1) 3 internal Audit Reports from isingiro District local govt, kaberebere, kabuyanda , Isingiro ,Endiinzi Town Councils to be reviewed by LG PAC .	(1) Auditor General queries reviewed at H/Qs	(1) 3 internal Audit Reports from isingiro District local govt, kaberebere, kabuyanda , Isingiro ,Endiinzi Town Councils to be reviewed by LG PAC .
No. of LG PAC reports discussed by Council	(4) 4 LG PAC reports discussed.	(1) 1 PAC reports submitted to Council for review and discussion	(1) LG PAC report discussed.	(1) 1 PAC reports submitted to Council for review and discussion
Non Standard Outputs:	4 quarterly reports prepared, produced and submitted to Council. 	1 quarterly report prepared, produced and submitted to Council.	1 quarterly report prepared, produced and submitted to Council.	1 quarterly report prepared, produced and submitted to Council.
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
222001 Telecommunications	100	0	0 %	0
227001 Travel inland	13,900	7,500	54 %	3,750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,000	7,500	50 %	3,750
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	15,000	7,500	50 %	3,750

Reasons for over/under performance: Timely preparations.

Output : 138206 LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions	(6) Lawful Council decisions taken.	(2) 2 Lawful Council decisions taken.	(2) Lawful Council decisions taken.	(2) 2 Lawful Council decisions taken.
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Non Standard Outputs:	Political leaders paid, 12 DEC and 6 Council meetings organized. 12 DTPC and other t financial reports discussed each on a monthly basis, 6 DEC reports submitted to Council, Councillors allowances, emoluments and Ex gratia for Field visits on oversight over implementation of Council policies, projects programs and projects made, 1 Annual Budget and Work Plan reviewed and approved, Standing committee reports reviewed and approved, Ordinances from service delivery sectors reviewed and approved, meetings for mobilization and sensitization of communities organized, Coordination visits and meetings with central Government attended. Location: District H/Qs, LLGs of Kabuyanda TC, Nyakitunda, Kikagate, Ruborogota, Nyamuyanja, Birere, Masha, Kabingo, Ngarama ,Kashumba, Rugaaga Mbaare, Rushasha, Kakamba, Bugango, Isingiro, Kaberebere TC, Kabuyanda and Endiinzi TCs.	3 DEC and 2 Council meetings held respectively. Council policies programmes and projects implimented in 20 LLGs	3 DEC and 2 Council meetings held respectively. Council policies programmes and projects implimented in 20 LLGs	3 DEC and 2 Council meetings held respectively. Council policies programmes and projects implimented in 20 LLGs
211101 General Staff Salaries	182,837	91,418	50 %	45,709
211103 Allowances	197,000	96,796	49 %	78,632
213002 Incapacity, death benefits and funeral expenses	273	0	0 %	0
213004 Gratuity Expenses	100,000	37,138	37 %	0
221002 Workshops and Seminars	2,000	0	0 %	0
221007 Books, Periodicals & Newspapers	2,000	0	0 %	0
221008 Computer supplies and Information Technology (IT)	800	0	0 %	0
221009 Welfare and Entertainment	6,000	6,146	102 %	2,740

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221011 Printing, Stationery, Photocopying and Binding	3,000	0	0 %	0
222001 Telecommunications	1,000	0	0 %	0
222003 Information and communications technology (ICT)	200	0	0 %	0
227001 Travel inland	36,517	12,805	35 %	12,805
227002 Travel abroad	500	0	0 %	0
228002 Maintenance - Vehicles	15,000	8,294	55 %	8,294
Wage Rect:	182,837	91,418	50 %	45,709
Non Wage Rect:	364,290	161,179	44 %	102,471
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	547,127	252,597	46 %	148,180
Reasons for over/under performance: Inadequate funds for holding meetings.				
Output : 138207 Standing Committees Services				
N/A				
Non Standard Outputs:	6 Standing Committee meetings held at the District H/Qs to discuss sectoral reports.	1 Standing Committee meeting; held at the District H/Qs to discuss sectoral reports.	1 Standing Committee meetings; held at the District H/Qs to discuss sectoral reports.	1 Standing Committee meetings; held at the District H/Qs to discuss sectoral reports.
211103 Allowances	65,000	24,866	38 %	7,938
Wage Rect:	0	0	0 %	0
Non Wage Rect:	65,000	24,866	38 %	7,938
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	65,000	24,866	38 %	7,938
Reasons for over/under performance: Inadequate facilitation for standing committee meetings.				
Total For Statutory Bodies : Wage Rect:	327,645	163,822	50 %	81,911
Non-Wage Reccurent:	579,658	225,835	39 %	132,093
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	907,303	389,657	42.9 %	214,004

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Quarter2

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	Monthly salaries for all the department staff paid for the 12 months at the District H/Q. 5 different technologies verified and distributed to 15,000 identified household beneficiaries under OWC in all the LLGs. Quarterly reports produced, discussed and submitted to the District Headquarters. Procure 2 motorcycles 36 Supervision visits to all the LLGs, quality assurance, inspection & monitoring of implemented activities reports produced on a quarterly basis. 2 sets of Agric. Statistics collected in all the LLGs and reports produced on a seasonal basis. Disasters and emergency situations responded to, reports prepared and delivered to the District Headquarters. Promoted climate change interventions monitored in all the LLGs. Awareness on roles and responsibilities of men, women and children in household farming created among farmer groups in all the LLGs. 17 Slaughter	Processed and paid staff Salaries for 6 months. Registered farmers in the 20 LLGs. Profiled farmer institutions in 20 LLGs, Conducted a field day Supported procurement, establishment of school gardens and GAPs in 100 schools. Verified and distributed 3 technologies to 20 LLGs i.e., beans, maize and boran bulls. Identified model a village and a model farmer in each of the parishes.		Pay staff salaries for 3 months. Register farmers. Establish 3 irrigation demonstrations. Establish 10 pasture demonstration and utilization centres. Support nutrition activities in 100 primary schools. Procure 10 extension kits.	Processed and paid staff Salaries for 3 months. Registered farmers in the 20 LLGs. Profiled farmer institutions in 20 LLGs, Conducted a field day Supported procurement, establishment of school gardens and GAPs in 100 schools

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		facilities supervised in the LLGs. Surveillance and management of the major crop & and Livestock diseases & conducted in all the LLGs. Farmers registered, farmer institutions profiled, study tours conducted, field days held, national/regional shows and exhibitions participated in, 3 demonstration spray crushes constructed in Masha, Ruborogota and Endinzi, demonstration fish cages installed in Lake Kasasa in Rugaaga Sub-county,				
211101	General Staff Salaries	777,948	367,056	47 %		232,739
221002	Workshops and Seminars	150,291	55,710	37 %		53,042
221009	Welfare and Entertainment	7,000	0	0 %		0
221011	Printing, Stationery, Photocopying and Binding	5,764	2,492	43 %		2,492
222001	Telecommunications	2,800	0	0 %		0
222003	Information and communications technology (ICT)	8,000	0	0 %		0
224006	Agricultural Supplies	1,389,308	49,326	4 %		49,326
227001	Travel inland	420,000	125,863	30 %		61,511
227004	Fuel, Lubricants and Oils	4,000	2,070	52 %		2,070
228002	Maintenance - Vehicles	9,200	0	0 %		0
	Wage Rect:	777,948	367,056	47 %		232,739
	Non Wage Rect:	1,996,364	235,462	12 %		168,442
	Gou Dev:	0	0	0 %		0
	Donor Dev:	0	0	0 %		0
	Total:	2,774,311	602,518	22 %		401,180

Reasons for over/under performance:

The LG failed to attract an Agricultural Engineer who would in the fore front in demonstrating water harvesting and irrigation technologies. The expenditure on wage exceeded what was planned because payment of arrears for the staff that benefited from salary enhancement was effected during the quarter. There was under expenditure on non wage because OGT for the Nutrition project was not effected during the quarter.

Capital Purchases**Output : 018175 Non Standard Service Delivery Capital**

N/A

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Non Standard Outputs:		Procure extension kits for use by field extension officers, establish 3 simple irrigation demonstration sites in Isingiro North, Isingiro South and Bukanga, Establish 10 demonstration orchards in Mbaare, Endinzi S/C, Kakamba, Ruborogota, Kikagate, Nyakitunda, Kabingo, Masha, Isingiro Town Council and Birere, establish 20 seed multiplication gardens for disease free cassava in 20 LLGs, establish 10 farmer managed pasture management and utilization demonstrations, construct and stock 3 fish ponds, establish 20 banana fertilizer demonstration gardens in 20 LLGs, procure and distribute vegetable seed for homestead gardens and procure 2 motorcycles for extension staff.	N/A	Establish 20 seed multiplication gardens for disease free cassava in 20 LLGs, establish 10 farmer managed pasture management and utilization demos, construct and stock 3 fish ponds, establish 20 banana fertilizer demonstration gardens in 20 LLGs, procure and distribute vegetable seed for homestead gardens	N/A
312104	Other Structures	20,000	0	0 %	0
312201	Transport Equipment	20,000	0	0 %	0
312202	Machinery and Equipment	56,000	0	0 %	0
312301	Cultivated Assets	39,352	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	135,352	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	135,352	0	0 %	0

Reasons for over/under performance: The activities could not be performed because they were rescheduled to February March 2019 when the weather conditions are conducive.

Programme : 0182 District Production Services**Higher LG Services****Output : 018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)**

N/A

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Non Standard Outputs:		Conduct regular surveillance visits and manage the major Livestock diseases in the all the LLGs, conduct regular meat inspections in all the LLGs, inspect the cattle dips in all the LLGs and man the 3 livestock check points in Kamwema, Kitindo and Kabobo.	Conducted surveillance visits and manage the major Livestock diseases in all the LLGs, conducted meat inspections in all the LLGs, inspected the cattle dips in all 5 LLGs and supervised management of the 3 livestock check points in Kamwema, Kitindo and Kabobo. Conducted routine surveillance visits and managed the major Livestock diseases in all the LLGs, vaccinated livestock against FMD and against rabies	Conduct regular surveillance visits and manage the major Livestock diseases in the all the LLGs, conduct regular meat inspections in all the LLGs, inspect the cattle dips in all the LLGs and man the 3 livestock check points in Kamwema, Kitindo and Kabobo.	Conducted surveillance visits and manage the major Livestock diseases in all the LLGs, conducted meat inspections in all the LLGs, inspected the cattle dips in all 5 LLGs and supervised management of the 3 livestock check points in Kamwema, Kitindo and Kabobo.
227001	Travel inland	5,357	1,500	28 %	1,500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,357	1,500	28 %	1,500
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	5,357	1,500	28 %	1,500
Reasons for over/under performance:		There were persistent traces of FMD in the District. This affected cattle trade due to the retained quarantine restrictions.			
Output : 018203 Livestock Vaccination and Treatment					
N/A					
Non Standard Outputs:		2 vaccination events targeting 750,000 livestock and pets implemented in the LLGs of Birere, Kaberebere, Kabingo, Nyakitunda, KabuyandaTC, Kabuyanda, Kikagate, Ruborogota, Isingiro TC, Ngarama, Mbaare, Kashumba, Endinzi, Endinzi T/C, Rugaaga,Rushasha, Masha, Nyamuyanja, Kakamba and Bugango T/C.	3 livestock check points manned in Kamwema, Kitindo and Kabobo. 24 livestock surveillance visits conducted. 5 Reports on the disease situation were prepared and shared. Vaccinated 5,188 animals (17,238 livestock and 1,008 Pets),	3 livestock check points manned. 6 livestock surveillance visits conducted. Reports prepared and shared.	3 livestock check points manned in Kamwema, Kitindo and Kabobo. 18 livestock surveillance visits conducted. 2 Reports on the disease situation were prepared and shared. Vaccinated 5,188 animals (4580 livestock and 608 pets),
227001	Travel inland	4,000	1,650	41 %	1,500

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	1,650	41 %	1,500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,000	1,650	41 %	1,500

Reasons for over/under performance: FMD remained persistent. Vaccin was insufficient.

Output : 018204 Fisheries regulation

N/A

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Non Standard Outputs:	<p>Fisheries undertakings in 20 LLGs supervised and monitored in Birere, Kaberebere, Kabingo, Nyakitunda, KabuyandaTC, Kabuyanda, Kikagate, Ruborogota, Isingiro TC, Ngarama, Mbaare, Kashumba, Endinzi, Endinzi T/C, Rugaaga, Rushasha, Masha, Nyamuyanja, Kakamba and Bugango T/C, 6 fish ponds stocked with favorable fish fry in Nyamuyanja, Isingiro TC, Kabuyanda, Birere, Kikagate and Mash, 5 fish markets inspect to establish the quality of fish in Kaberebere, Kabuyanda, Isingiro Town Council, Endinzi; Kikagate and Rugaaga, 5 fish landings inspected on Lakes Nakivale and Rwamurunga, 2,000 farmers given advisory services on fish farming in the LLGs of Birere, Kaberebere, Kabingo, Nyakitunda, KabuyandaTC, Kabuyanda, Kikagate, Ruborogota, Isingiro TC, Ngarama, Mbaare, Kashumba, Endinzi, Endinzi T/C, Rugaaga, & Rushasha, Masha, Nyamuyanja, Kakamba and Bugango T/C, reports produced and shared.</p>	<p>Fisheries undertakings were supervised and monitored in all the LLGs. Fish markets were inspect in Nyamuyanja, Kaberebere, Kabuyanda, Isingiro Town Council, Endinzi, Kikagate and Rugaaga Fish landings were inspected on Lakes Nakivale and Rwamurunga. 1,118 farmers were given advisory services on fish farming in all the LLGs.</p>	<p>Fisheries activities supervised in all the LLGs. Fish markets in Kaberebere, Kabuyanda, Kabingo, Kikagate and Rugaaga inspected. Fish landings at Nakivale and Rwamurunga monitored. 500 farmers provided advisory services.</p>	<p>Fisheries undertakings were supervised and monitored in all the LLGs. Fish markets were inspect in Nyamuyanja, Kaberebere, Kabuyanda, Isingiro Town Council, Endinzi, Kikagate and Rugaaga Fish landings were inspected on Lakes Nakivale and Rwamurunga. 601 farmers were given advisory services on fish farming in all the LLGs.</p>
227001 Travel inland	5,614	1,400	25 %	1,400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,614	1,400	25 %	1,400
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,614	1,400	25 %	1,400

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Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: the staffing position in the department is still low so that the landing sites are not effectively supervised.					
Output : 018205 Crop disease control and regulation					
N/A					
Non Standard Outputs:	24 Supervision visits, quality assurance, inspection monitoring of field activities conducted in the LLGs of Birere, Kaberebere, Kabingo, Nyakitunda, KabuyandaTC, Kabuyanda, Kikagate, Ruborogota, Isingiro TC, Ngarama, Mbaare, Kashumba, Endinzi, Endinzi T/C, Rugaaga, Rushasha, Masha, Nyamuyanja, Kakamba and Bugango T/C, reports produced on a quarterly basis and shared, 2 sets of Agric. statistics in all the LLGs of Birere, Kaberebere, Kabingo, Nyakitunda, KabuyandaTC, Kabuyanda, Kikagate, Ruborogota, Isingiro TC, Ngarama, Mbaare, Kashumba, Endinzi, Endinzi T/C, Rugaaga, Rushasha, Masha, Nyamuyanja, Kakamba and Bugango T/C, reports produced and shared on a seasonal basis. Disasters and emergency situations responded to reports produced and shared. 38 department staff oriented on mainstreaming climate change in commodity priority setting at the District HQs. Potential	170 Supervision visits, quality assurance, inspection & monitoring of field activities conducted in all the LLGs 99 Pests/diseases surveillance visits conducted control interventions instituted for crop pests, vectors and diseases in all the LLGs.		6 Supervision visits, quality assurance, inspection & monitoring of field activities conducted in all the LLGs 3 Pests/diseases surveillance visits conducted control interventions instituted for crop pests, vectors and diseases.	165 Supervision visits, quality assurance, inspection & monitoring of field activities conducted in all the LLGs 99 Pests/diseases surveillance visits conducted control interventions instituted for crop pests, vectors and diseases in all the LLGs.

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climate change threats in the District identified and mapped in the LLGs of Birere, Kaberebere, Kabingo, Nyakitunda, KabuyandaTC, Kabuyanda, Kikagate, Ruborogota, Isingiro TC, Ngarama, Mbaare, Kashumba, Endinzi, Endinzi T/C, Rugaaga, Rushasha, Masha, Nyamuyanja, Kakamba and Bugango T/C, Climate change interventions monitored, evaluated & promoted in the LLGs of ; Birere, Kaberebere, Kabingo, Nyakitunda, KabuyandaTC, Kabuyanda, Kikagate, Ruborogota, Isingiro TC, Ngarama, Mbaare, Kashumba, Endinzi, Endinzi T/C, Rugaaga, Rushasha, Mash, 12 pests/diseases surveillance visits conducted and appropriate control interventions instituted for crop pests, vectors and diseases in the LLGs of Birere, Kaberebere, Kabingo, Nyakitunda, KabuyandaTC, Kabuyanda, Kikagate, Ruborogota, Isingiro TC, Ngarama, Mbaare, Kashumba, Endinzi, Endinzi T/C, Rugaaga, Rushasha, Masha, Nyamuyanja, Kakamba and Bugango T/C. Foundation Solanum Potato seed procured & agronomy/seed production demonstrated on ten sites in the LLGs of

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	Masha, Nyamuyanja, Birere, Ruborogota, Nyakitunda, Kikagate, Kakamba and Rushasha, Endinzi and Mbaare. One Technology Demonstration plot at the District H/Qs expanded and maintained.				
221011 Printing, Stationery, Photocopying and Binding	358	0	0 %		0
227001 Travel inland	9,000	2,300	26 %		2,300
Wage Rect:	0	0	0 %		0
Non Wage Rect:	9,358	2,300	25 %		2,300
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	9,358	2,300	25 %		2,300
Reasons for over/under performance:	BBW was once again on the increase in Isingiro South and North. This was attributed to the collapse of the task forces in the parishes and villages.				
Output : 018207 Tsetse vector control and commercial insects farm promotion					
No. of tsetse traps deployed and maintained	(4) 5 Tsetse traps established in Rushasha, Kashumba and Ngarama.	(4) 4 Tsetse traps established in Rushasha, Kashumba.		(2)1 Tsetse traps established in Rushasha, Kashumba	(2)2 Tsetse traps monitored in Rushasha, Kashumba
Non Standard Outputs:	5 Tsetse traps established in Rushasha, Kashumba and Ngarama.	4 Tsetse traps established in Rushasha, Kashumba. 2 Tsetse traps monitored in Rushasha, Kashumba		Tsetse traps established in Rushasha, and Kashumba	2 Tsetse traps monitored in Rushasha, Kashumba
227001 Travel inland	1,872	450	24 %		450
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,872	450	24 %		450
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,872	450	24 %		450
Reasons for over/under performance:	The LG has failed to recruit an entomologist.				
Capital Purchases					
Output : 018272 Administrative Capital					
N/A					

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Non Standard Outputs:		Procure 2 fish cages and fish feeds, install them in Lake Kasasa. Stock them with desirable fish feed. Procure Irish potato seed and supply it to seed multipliers.	N/A		Procure 2 fish cages and fish feeds, install them in Lake Kasasa. Stock them with desirable fish feed. Procure Irish potato seed and supply it to seed multipliers.	N/A	
312301	Cultivated Assets	23,479	0	0 %			0
	Wage Rect:	0	0	0 %			0
	Non Wage Rect:	0	0	0 %			0
	Gou Dev:	23,479	0	0 %			0
	Donor Dev:	0	0	0 %			0
	Total:	23,479	0	0 %			0
Reasons for over/under performance:		The activity was rescheduled to Q 3 to coincide with the favorable weather to effectively implement it.					
Output : 018275 Non Standard Service Delivery Capital							
N/A							
Non Standard Outputs:		Conduct one Capacity building training for 4 farmer groups involved in agro-processing/value addition in collaboration with UNBS and URI for distinctive, standard and quality marks and link the to International and Regional Markets.	N/A		Conduct one Capacity building training for 4 farmer groups involved in agro-processing/value addition in collaboration with UNBS and URI for distinctive, standard and quality marks and link the to International and Regional Markets.	N/A	
312302	Intangible Fixed Assets	23,479	0	0 %			0
	Wage Rect:	0	0	0 %			0
	Non Wage Rect:	0	0	0 %			0
	Gou Dev:	23,479	0	0 %			0
	Donor Dev:	0	0	0 %			0
	Total:	23,479	0	0 %			0
Reasons for over/under performance:		Procurement of the Service Provider was still on-going. The training was rescheduled to quarter 4 when the farmers are abit relaxed to effectively participate in the training.					
Output : 018282 Slaughter slab construction							
No of slaughter slabs constructed		(1) Second phase of the slaughter slab completed in Kaberebere Town Council.	() Second phase of the slaughter slab in Kaberebere TC		(1)Second phase of the slaughter slab	()Second phase of the slaughter slab in Kaberebere TC	
Non Standard Outputs:		Second phase of the slaughter slab	Second phase of the slaughter slab in Kaberebere TC		Second phase of the slaughter slab in Kaberebere TC	Second phase of the slaughter slab in Kaberebere TC	
312101	Non-Residential Buildings	31,305	0	0 %			0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	31,305	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	31,305	0	0 %	0

Reasons for over/under performance: The contractor was engaged towards end of quarter due delay in the preparation of the Bills of Quantities.

Programme : 0183 District Commercial Services**Higher LG Services****Output : 018301 Trade Development and Promotion Services**

No of awareness radio shows participated in	(2) 2 Trade development awareness radio shows conducted at the Radio stations in Mbarara Town.	(0) N/A	(0)1 Trade development awareness radio shows conducted at the Radio stations in Mbarara Town.	(0)N/A
No. of trade sensitisation meetings organised at the District/Municipal Council	(1) 1 Trade sensitization meeting organised at the District Headquarters.	(6) 6 Trade sensitization meeting organised at the District Headquarters.	(1)1 Trade sensitization meeting organised at the District Headquarters.	(1)1 Trade sensitization meeting organised at the District Headquarters.
No of businesses inspected for compliance to the law	(260) 260 business interventions inspected for compliance with the law in the LLGs of Birere, Kaberebere, Kabingo, Nyakitunda, KabuyandaTC, Kabuyanda, Kikagate, Ruborogota, Isingiro TC, Ngarama, Mbaare, Kashumba, Endinzi, Endinzi T/C, Rugaaga, Rushasha, Masha,	(62) 62 business interventions inspected for compliance with the law in all the LLGs .	(65)65 business interventions inspected for compliance with the law in all the LLGs .	(1)62 business interventions inspected for compliance with the law in all the LLGs .
No of businesses issued with trade licenses	(50) 50 Business interventions issued with trade licenses in LLGs of Birere, Kaberebere, Kabingo, Nyakitunda, KabuyandaTC, Kabuyanda, Kikagate, Ruborogota, Isingiro TC, Ngarama, Mbaare, Kashumba, Endinzi, Endinzi T/C, Rugaaga, Rushasha, Masha, Nyamuyanja, Kakamba and Bugango T/C.	(16) 136Business interventions issued with trade licenses in the LLGs.	(13)13 Business interventions issued with trade licenses in the LLGs.	(16)16 Business interventions issued with trade licenses in the LLGs.
Non Standard Outputs:	N/a	N/A	N/A	N/A
221002 Workshops and Seminars	3,646	3,800	104 %	1,900

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227001 Travel inland	4,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,646	3,800	50 %	1,900
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,646	3,800	50 %	1,900

Reasons for over/under performance: The budgetary allocation to the department is inadequate.

Output : 018302 Enterprise Development Services

No of awareness radio shows participated in	(2) 2 Enterprise development Services awareness radio shows conducted at the Radio stations in Mbarara Town.	(0) N/A	(1)1 Enterprise development Services awareness radio shows conducted at the Radio stations in Mbarara Town.	(0)N/A
No of businesses assisted in business registration process	(250) 240 business interventions assisted in the business of registration process in the LLGs of Birere, Kaberebere, Kabingo, Nyakitunda, KabuyandaTC, Kabuyanda, Kikagate, Ruborogota, Isingiro TC, Ngarama, Mbaare, Kashumba, Endinzi, Endinzi T/C, Rugaaga, Rushasha, Masha, Nyamuyanja, Kakamba and Bugango T/C.	(135) 135 Business interventions issued with trade licenses in the LLGs.	(60)60 business interventions assisted in the business of registration process in all the LLGs.	(75)75 Business interventions issued with trade licenses in the LLGs.
No. of enterprises linked to UNBS for product quality and standards	(22) 22 enterprises from the LLGs of Birere, Kaberebere, Kabingo, Nyakitunda, KabuyandaTC, Kabuyanda, Kikagate, Ruborogota, Isingiro TC, Ngarama, Mbaare, Kashumba, Endinzi, Endinzi T/C, Rugaaga, Rushasha, Masha, Nyamuyanja, Kakamba and Bugango T/C linked to UNBS	(3) 3 enterprises from the LLGs of Birere, Masha and Isingiro TC linked to NBS	(5)5 enterprises from the LLGs linked to NBS	(3)3 enterprises from the LLGs of Birere, Masha and Isingiro TC linked to NBS
Non Standard Outputs:	N/A	N/A		N/A
227001 Travel inland	1,000	500	50 %	250

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	500	50 %	250
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	500	50 %	250
Reasons for over/under performance: The budgetary allocation to the department is inadequate.				
Output : 018303 Market Linkage Services				
No. of producers or producer groups linked to market internationally through UEPB	(4) 4 Producer groups linked to international markets from the producer groups Birere, Kaberebere, Kabingo, Nyakitunda, KabuyandaTC, Kabuyanda, Kikagate, Ruborogota, Isingiro TC, Ngarama, Mbaare, Kashumba, Endinzi, Endinzi T/C, Rugaaga, Rushasha, Masha, Nyamuyanja, Kakamba and Bugango T/C..	(1) 1 Producer group linked to international markets from the producer groups in Birere.	(1)1 Producer group linked to international markets from the producer groups in Birere.	(0)N/A
No. of market information reports disseminated	(12) 12 Market information reports produced at district H/Qs and disseminated to the LLGs of Birere, Kaberebere, Kabingo, Nyakitunda, KabuyandaTC, Kabuyanda, Kikagate, Ruborogota, Isingiro TC, Ngarama, Mbaare, Kashumba, Endinzi, Endinzi T/C, Rugaaga, Rushasha, Masha, Nyamuyanja, Kakamba and Bugango T/C.	(6) 6 Market information reports produced at district H/Qs and disseminated to the LLGs.	(3)3 Market information reports produced at district H/Qs and disseminated to the LLGs.	(3)3 Market information reports produced at district H/Qs and disseminated to the LLGs.
Non Standard Outputs:	N/A	N/A	N/A	N/A
227001 Travel inland	1,000	500	50 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	500	50 %	250
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	500	50 %	250
Reasons for over/under performance: The budgetary allocation to this department is inadequate.				

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Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 018304 Cooperatives Mobilisation and Outreach Services					
No of cooperative groups supervised	(70) 70 Cooperative groups supervised and audited in the LLGs of Birere, Kaberebere, Kabingo, Nyakitunda, KabuyandaTC, Kabuyanda, Kikagate, Ruborogota, Isingiro TC, Ngarama, Mbaare, Kashumba, Endinzi, Endinzi T/C, Rugaaga, Rushasha, Masha, Nyamuyanja, Kakamba and Bugango T/C.	(37) 37 Cooperative groups supervised and audited in the LLGs .		(20)20 Cooperative groups supervised and audited in the LLGs .	(20)20 Cooperative groups supervised and audited in the LLGs .
No. of cooperative groups mobilised for registration	(15) 15 Cooperative groups mobilised for registration in Birere, Kaberebere, Kabingo, Nyakitunda, KabuyandaTC, Kabuyanda, Kikagate, Ruborogota, Isingiro TC, Ngarama, Mbaare, Kashumba, Endinzi, Endinzi T/C, Rugaaga, Rushasha, Masha, Nyamuyanja, Kakamba and Bugango T/C.	(7) 7 Cooperative groups mobilised for registration.		(4)4 Cooperative groups mobilised for registration.	(2)2 Cooperative groups mobilised for registration.
No. of cooperatives assisted in registration	() 12 Cooperatives prepared for registration in Birere, Kaberebere, Kabingo, Nyakitunda, KabuyandaTC, Kabuyanda, KikagateNgaram, Endinzi T/C, Rugaaga, Nyamuyanja, Kakamba and Bugango T/C.	() 2 Cooperatives prepared for registration in Nyakitunda and Masha		()	()2 Cooperatives prepared for registration in Nyakitunda and Masha

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Non Standard Outputs:	70 Cooperative groups supervised and audited in the LLGs of Birere, Kaberebere, Kabingo, Nyakitunda, KabuyandaTC, Kabuyanda, Kikagate, Ruborogota, Isingiro TC, Ngarama, Mbaare, Kashumba, Endinzi, Endinzi T/C, Rugaaga, Rushasha, Masha, Nyamuyanja, Kakamba and Bugango T/C. 15 Cooperative groups mobilised for registration in Birere, Kaberebere, Kabingo, Nyakitunda, KabuyandaTC, Kabuyanda, Kikagate, Ruborogota, Isingiro TC, Ngarama, Mbaare, Kashumba, Endinzi, Endinzi T/C, Rugaaga, Rushasha, Masha, Nyamuyanja, Kakamba and Bugango T/C. 12 Cooperatives prepared for registration in Birere, Kaberebere, Kabingo, Nyakitunda, KabuyandaTC, Kabuyanda, KikagateNgaram, Endinzi T/C, Rugaaga, Nyamuyanja, Kakamba and Bugango T/C.	37 Cooperative groups supervised and audited in the LLGs .	17 Cooperative groups supervised and audited in the LLGs of Birere, Kaberebere, Kabingo, Kikagate, Ruborogota, Isingiro TC, Ngarama, Mbaare, Kashumba, Endinzi, Endinzi T/C, Rugaaga, Rushasha, Masha, Nyamuyanja, Kakamba and Bugango T/C. 3 Cooperative groups mobilised for registration. 3 Cooperative groups mobilized for registration. 3 Cooperatives prepared for registration in the LLgs	20 Cooperative groups supervised and audited in the LLGs .
221002 Workshops and Seminars	3,200	1,600	50 %	802
227001 Travel inland	4,000	2,000	50 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,200	3,600	50 %	1,802
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,200	3,600	50 %	1,802
Reasons for over/under performance:	The budgetary allocation to the department is inadequate.			
Output : 018305 Tourism Promotional Services				

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No. of tourism promotion activities meanstreemd in district development plans	(3) 3 Tourism promotion activities mainstreamed in the District Development Plans at H/Qs	(7) 7 Tourism promotion activities mainstreamed in the District Development Plans at H/Qs		(3)3 Tourism promotion activities mainstreamed in the District Development Plans at H/Qs	(4)4 Tourism promotion activities mainstreamed in the District Development Plans at H/Qs
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(5) 5 Hospitality facilities established in Isingiro TC, Kikagate, Bugango, Ruborogota and Isingiro TC.	(3) 3 Tourism promotion activities mainstreamed in the District Development Plans at H/Qs		(2)2 Hospitality facilities established in Isingiro TC & Kikagate,	(3)3 Tourism promotion activities mainstreamed in the District Development Plans at H/Qs
No. and name of new tourism sites identified	(3) 3 Tourism sites identified in Rushasha, Rugaaga and Masha.	(3) Tourism sites identified in Rushasha, Rugaaga and Masha.		(3)3 Tourism sites identified in Rushasha, Rugaaga and Masha.	(3)Tourism sites identified in Rushasha, Rugaaga and Masha.
Non Standard Outputs:	3 Tourism promotion activities mainstreamed in the District Development Plans at H/Qs	3 Tourism promotion activities mainstreamed in the District Development Plans at H/Qs		3 Tourism promotion activities mainstreamed in the District Development Plans at H/Qs	3 Tourism promotion activities mainstreamed in the District Development Plans at H/Qs
	5 Hospitality facilities established in Isingiro TC, Kikagate, Bugango, Ruborogota and Isingiro TC.	5 Hospitality facilities established in Isingiro TC, Kikagate, Bugango, Ruborogota and Isingiro TC.		5 Hospitality facilities established in Isingiro TC, Kikagate, Bugango, Ruborogota and Isingiro TC.	5 Hospitality facilities established in Isingiro TC, Kikagate, Bugango, Ruborogota and Isingiro TC.
227001 Travel inland	6,000	3,000	50 %		1,500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,000	3,000	50 %		1,500
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	6,000	3,000	50 %		1,500
Reasons for over/under performance:	The budgetary allocation to the department is inadequate to effectively implement the mandatory activities.				
Output : 018306 Industrial Development Services					
No. of opportunites identified for industrial development	(3) 3 Industrial opportunities identified for development in Isingiro TC and Kaberebere TC.	(0) N/A		(1)1 Industrial opportunity identified for development in Isingiro TC .	(0)N/A
No. of producer groups identified for collective value addition support	() 4 Producer groups identified for collective value addition support in Birere, Nyamuyanja, Nyakitunda and Ngarama.	(0) N/A		()	(0) N/A

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No. of value addition facilities in the district	(25) 30 Value chain facilities in the District identified in the LLGs of Birere, Kaberebere, Kabingo, Nyakitunda, KabuyandaTC, Kabuyanda, Kikagate, Ruborogota, Isingiro TC, Ngarama, Mbaare, Kashumba, Endinzi, Endinzi T/C, Rugaaga, Rushasha, Masha, Nyamuyanja,	(6) 6 Value chain facilities in the District identified in the LLGs of Kabingo, Nyakitunda, KabuyandaTC, Kabuyanda.	(6)6 Value chain facilities in the District identified in the LLGs of Kabingo, Nyakitunda, KabuyandaTC, Kabuyanda.	(6)6 Value chain facilities in the District identified in the LLGs of Kabingo, Nyakitunda, KabuyandaTC, Kabuyanda.
A report on the nature of value addition support existing and needed	(YES) A report on additional support for existing value chain initiatives and those needed produced at the District H/Qs for the LLGs of Birere, Masha, Kabuyanda, Nyakitunda, Kabingo, Nyamuyanja, Kabuyanda S/C, Kabuyanda T/	(YES) A report on additional support for existing value chain initiatives and those needed produced at the District H/Qs	(N/A)A report on additional support for existing value chain initiatives and those needed produced at the District H/Qs for the LLGs of Birere, Masha, Kabuyanda, Nyakitunda, Kabingo, Nyamuyanja, Kabuyanda S/C, Kabuyanda T/	(YES)A report on additional support for existing value chain initiatives and those needed produced at the District H/Qs
Non Standard Outputs:	N/A	N/A		N/A
227001 Travel inland	1,000	240	24 %	240
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	240	24 %	240
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	240	24 %	240
Reasons for over/under performance:	The budgetary allocation to the department is inadequate to effectively deliver on its mandate.			
Total For Production and Marketing : Wage Rect:	777,948	367,056	47 %	232,739
Non-Wage Recurrent:	2,046,410	254,402	12 %	181,534
GoU Dev:	213,614	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	3,037,972	621,458	20.5 %	414,272

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Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
N/A					
Non Standard Outputs:	<p>1.Staffing level increased from 63% to 67% at H/Q and at 54 Government health units in all the 15 sub counties (Birere, Masha, Nyamuyanja, Kabingo, Nyakitunda, Kikagata, Kabuyanda, Ruborogota, Ngarama, Kashumba, Rugaaga, Mbaare, Endiinzi, Kakamba and Rushasha) 5 Town Councils of Isingiro, Kaberebere, Endiinzi, Bugango and Kabuyanda</p> <p>2.100% of the Health workers paid monthly salary emoluments at H/Q.</p> <p>3.100% of all health workers performance appraised at H/Q.</p> <p>4.1 budget framework paper, 1 sector development plan, 1 sector annual work plan and budget, prepared and submitted at H/Q.</p> <p>5. 4 Quarterly sector performance reports submitted to the District and MoH in Kampala.</p> <p>6. Funds disbursed to 54 Lower health units</p> <p>7. District medicines and medical supplies procurement plan, medicines and medical supplies orders prepared and submitted NMS.</p> <p>8. Monitoring distribution of</p>	<p>Cumulatively 50% of all health workers performance was appraised at H/Q. 1 budget framework paper, 1 sector development plan, 1 sector annual work plan and budget, prepared and submitted at H/Q. Quarterly sector performance report submitted to the District and MoH in Kampala. Funds disbursed to 54 Lower health units.1 quarterly report to the Council and Standing Committee on the health sector prepared and submitted.</p>		<p>25% of all health workers performance appraised at H/Q. 1 budget framework paper, 1 sector development plan, 1 sector annual work plan and budget, prepared and submitted at H/Q. Quarterly sector performance report submitted to the District and MoH in Kampala. Funds disbursed to 54 Lower health units.1 quarterly report to the Council and Standing Committee on the health sector prepared and submitted.</p>	<p>20% of all health workers performance was appraised at H/Q. Quarterly sector performance report submitted to the District and MoH in Kampala. Funds disbursed to 54 Lower health units.1 quarterly report to the Council and Standing Committee on the health sector prepared and submitted.</p>

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medicines and medical supplies to all the 54 Govt. health units from NMS.

9. Weekly, Monthly and quarterly HMIS Reports from all 70 Health units in the district prepared and submitted to the District and MoH

10. 4 quarterly reports to the Council and Standing Committee on the health sector prepared and submitted.

11. Routine follow up cases of Acute Flaccid Paralysis, Neonatal Tetanus and Suspected Measles.

12. Routine follow up any outbreak of communicable diseases.

13. Conduct health promotion meetings, talks at district headquarters and 20LLGs.

14. Routinely immunize against preventable 9 childhood diseases.

15. Routinely prevent and manage Malaria, HIV, Tuberculosis, and malnutrition at all the 70 Health units.

16. Quarterly inspect 90 drug shops for licensing and better service delivery.

17. Routinely maintain Immunization refrigerators at District, HC IVs, HC IIIs and HC.

18. 10 Health workers recommended for short and medium term career development training courses.

19. 100% of the health workers to attend workshops and seminars for skills development.

20. 4 quarterly meetings with HU in-charges to review

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performance in
service delivery,
coordinated with
various stakeholders.

21. Monitor Health
infrastructure
constructions in all
the 20 LLGs.
Outputs with
Development
Partners.

1. Conduct quarterly
HUMC meetings at
17 HCIIIIs - 7
members

2. Conduct quarterly
HUMC meetings at
4 HCIVs - 10
members

3. Undertake
quarterly
surveillance and
enforcement visits to
ensure adherence to
the minimum
standards by private
health service
providers.

4. Conduct one day
mapping of HIV hot
spots in 20 LLGs.

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

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

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

8. Support
community EPI
targeting
Community and
Schools particularly
during Child days
plus (April /October)
9. Hold Quarterly
HMIS/Performance
reviews and
feedback meetings at
District Including

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data Dissemination.

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

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

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

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

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

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

CLIMATE CHANGE

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

2. Sensitization of community members on climate change adaptation

3. Planting of trees in health unit compound/ land

4. Planting of trees around the home stead.

GENDER ISSUES

I. Conduct gender awareness programmes during community outreaches.

II. Consider giving responsibilities to female health workers.

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

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HIV/AIDS ISSUES

I. Scale-Up Coverage and Utilization of Biomedical HIV Prevention Interventions Delivered as Part of Integrated Health Care Services.

II. Access to HCT to 95% of the population.

III. Increase Access to Antiretroviral Therapy to 95% and Sustain Provision of Chronic-Term Care for Patients Initiated on ART

IV. Improve quality of chronic HIV care and treatment by reducing the viral load by 95%.

V. Strengthen integration of HIV care and treatment within health care programs.

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

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

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

IX. Strengthen the procurement and supply chain management system for timely delivery of medical and non-medical products, goods and services required in the delivery of HIV and AIDS services.

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	X. Promote integration and access to quality HIV and AIDS services.				
	XI. Establish infrastructure for scaling-up the delivery of quality HIV and AIDS services				
211101 General Staff Salaries	4,097,687	2,048,843	50 %		1,024,422
Wage Rect:	4,097,687	2,048,843	50 %		1,024,422
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	4,097,687	2,048,843	50 %		1,024,422

Reasons for over/under performance: Inadequate wage for new recruitment affects the staffing level. Those who are not paid on the imported list left the District service by either transferring services to other places or abandonment.

Lower Local Services

Output : 088153 NGO Basic Healthcare Services (LLS)

Number of outpatients that visited the NGO Basic health facilities	(30000) 30000 outpatient cases to be cared for at NGO facilities of Kyabirukwa HC III, Mabona ward Isingiro TC; Kakoma HC III, Kaberebere South ward, Kaberebere TC; Isibuka HC III, Kamuri ward, Isingiro TC; Kabuyanda NGO HC III Central ward & St Luke Kisyyoro HC Kisyyoro ward	(38263) Cumulatively 38263 outpatient cases were cared for at NGO facilities of Kyabirukwa HC III, Mabona ward Isingiro TC; Kakoma HC III, Kaberebere South ward, Kaberebere TC; Isibuka HC III, Kamuri ward, Isingiro TC; Kabuyanda NGO HC III Central ward & St Luke Kisyyoro HC Kisyyoro ward	(7500)7500 outpatient cases to be cared for at NGO facilities of Kyabirukwa HC III, Mabona ward Isingiro TC; Kakoma HC III, Kaberebere South ward, Kaberebere TC; Isibuka HC III, Kamuri ward, Isingiro TC; Kabuyanda NGO HC III Central ward & St Luke Kisyyoro HC Kisyyoro ward	(17113)17113 outpatient cases were cared for at NGO facilities of Kyabirukwa HC III, Mabona ward Isingiro TC; Kakoma HC III, Kaberebere South ward, Kaberebere TC; Isibuka HC III, Kamuri ward, Isingiro TC; Kabuyanda NGO HC III Central ward & St Luke Kisyyoro HC Kisyyoro ward
Number of inpatients that visited the NGO Basic health facilities	(8000) 8000 In-patients to be cared for at the NGO health units of Kyabirukwa HC III, Mabona ward Isingiro TC; Kakoma HC III, Kaberebere South ward, Kaberebere TC; Isibuka HC III, Kamuri ward, Isingiro TC; Kabuyanda NGO HC III Central ward & St Luke Kisyyoro HC Kisyyoro ward	(2574) Cumulatively 2574 In-patients were cared for at the NGO health units of Kyabirukwa HC III, Mabona ward Isingiro TC; Kakoma HC III, Kaberebere South ward, Kaberebere TC; Isibuka HC III, Kamuri ward, Isingiro TC; Kabuyanda NGO HC III Central ward & St Luke Kisyyoro HC Kisyyoro ward	(2000)2000 In-patients to be cared for at the NGO health units of Kyabirukwa HC III, Mabona ward Isingiro TC; Kakoma HC III, Kaberebere South ward, Kaberebere TC; Isibuka HC III, Kamuri ward, Isingiro TC; Kabuyanda NGO HC III Central ward & St Luke Kisyyoro HC Kisyyoro ward	(1241)1241 In-patients were cared for at the NGO health units of Kyabirukwa HC III, Mabona ward Isingiro TC; Kakoma HC III, Kaberebere South ward, Kaberebere TC; Isibuka HC III, Kamuri ward, Isingiro TC; Kabuyanda NGO HC III Central ward & St Luke Kisyyoro HC Kisyyoro ward

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No. and proportion of deliveries conducted in the NGO Basic health facilities	(2000) 2000 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; Kabuyanda NGO HC III Central ward & St Luke Kisyoro HC Kisyoro ward	(934) Cumulatively 934 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; Luke Kisyoro HC Kisyoro ward Kabuyanda NGO HC III Central ward & Luke Kisyoro HC Kisyoro ward	(500)500 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; Luke Kisyoro HC Kisyoro ward Kabuyanda NGO HC III Central ward & Luke Kisyoro HC Kisyoro ward	(467)467 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; Luke Kisyoro HC Kisyoro ward Kabuyanda NGO HC III Central ward & Luke Kisyoro HC Kisyoro ward
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(4000) of Kyabirukwa HC III, Mabona ward Isingiro TC; Kakoma HC III, Kaberebere South ward, Kaberebere TC; Isibuka HC III, Kamuri ward, Isingiro TC; Kabuyanda NGO HC III Central ward & St Luke Kisyoro HC Kisyoro ward	(2107) Cumulatively 2107 Children were immunised at the NGO health units of Kyabirukwa HC III, Mabona ward Isingiro TC; Kakoma HC III, Kaberebere South ward, Kaberebere TC; Isibuka HC III, Kamuri ward, Isingiro TC; Luke Kisyoro HC Kisyoro ward Kabuyanda NGO HC III Central ward & Luke Kisyoro HC Kisyoro ward	(1000)1000 Children to be immunised at the NGO health units of Kyabirukwa HC III, Mabona ward Isingiro TC; Kakoma HC III, Kaberebere South ward, Kaberebere TC; Isibuka HC III, Kamuri ward, Isingiro TC; Luke Kisyoro HC Kisyoro ward Kabuyanda NGO HC III Central ward & Luke Kisyoro HC Kisyoro ward	(1007)Cumulatively 1007 Children were immunised at the NGO health units of Kyabirukwa HC III, Mabona ward Isingiro TC; Kakoma HC III, Kaberebere South ward, Kaberebere TC; Isibuka HC III, Kamuri ward, Isingiro TC; Luke Kisyoro HC Kisyoro ward Kabuyanda NGO HC III Central ward & Luke Kisyoro HC Kisyoro ward
Non Standard Outputs:	N/A	N/A	N/A	N/A
263104 Transfers to other govt. units (Current)	42,263	21,131	50 %	10,566
Wage Rect:	0	0	0 %	0
Non Wage Rect:	42,263	21,131	50 %	10,566
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	42,263	21,131	50 %	10,566

Reasons for over/under performance: Inadequate PHC funds affected the progress of the activities.

Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)

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Number of trained health workers in health centers	(500) 450 Trained health workers to be in- post at 54 Government health units in all the 15 subcounties (Birere, Masha, Nyamuyanjanja, Kabingo, Nyakitunda, Kikagata, Kabuyanda, Ruborogota, Ngarama, Kashumba, Rugaaga, Mbaare, Endiinzi, Kakamba and Rushasha) 5 Town Councils.	(387) Cumulatively 387 Trained health workers were in- post at 54 Government health units in all the 15 sub counties (Birere, Masha, Nyamuyanjanja, Kabingo, Nyakitunda, Kikagata, Kabuyanda, Ruborogota, Ngarama, Kashumba, Rugaaga, Mbaare, Endiinzi, Kakamba and Rushasha) 7 Town Councils.	(500)500 Trained health workers to be in- post at 54 Government health units in all the 15 sub counties (Birere, Masha, Nyamuyanjanja, Kabingo, Nyakitunda, Kikagata, Kabuyanda, Ruborogota, Ngarama, Kashumba, Rugaaga, Mbaare, Endiinzi, Kakamba and Rushasha) 5 Town Councils.	(387)387 Trained health workers were in- post at 54 Government health units in all the 15 sub counties (Birere, Masha, Nyamuyanjanja, Kabingo, Nyakitunda, Kikagata, Kabuyanda, Ruborogota, Ngarama, Kashumba, Rugaaga, Mbaare, Endiinzi, Kakamba and Rushasha) 7 Town Councils.
No of trained health related training sessions held.	(36) 36 health worker related training sessions to be held at Bulezi Guest house, Isingiro district headquarters, Kyabishaho ward in Isingiro Town Council, Lake View Hotel & other sites in Mbarara Municipality.	(23) Cumulatively 23 health worker related training sessions were held at Bulezi Guest house, Isingiro district headquarters, Kyabishaho ward in Isingiro Town Council, Lake View Hotel & other sites in Mbarara Municipality.	(9)9 health worker related training sessions to be held at Bulezi Guest house, Isingiro district headquarters, Kyabishaho ward in Isingiro Town Council, Lake View Hotel & other sites in Mbarara Municipality.	(12)12 health worker related training sessions were held at Bulezi Guest house, Isingiro district headquarters, Kyabishaho ward in Isingiro Town Council, Lake View Hotel & other sites in Mbarara Municipality.
Number of outpatients that visited the Govt. health facilities.	(600000) 600000 outpatient cases to be treated and cared for at Nyamuyanjanja HC IV Nyamuyanjanja parish, Katanoga HC II, Katanoga parish in Nyamuyanjanja S.C.; Kikokwa HC III, Kaberebere parish in Kaberebere TC, Kasaana HC III, Kasaana parish, & Kahenda HC II Kahenda parish, Rwekubo HC IV in Kyabishaho ward, Kabuyanda HC IV in Central ward and Rugaaga HC IV in Kyampango Parish.	(175012) Cumulatively 175012 outpatient cases were treated and cared for at Nyamuyanjanja HC IV Nyamuyanjanja parish, Katanoga HC II, Katanoga parish in Nyamuyanjanja S.C., Kikokwa HC III, Kaberebere parish in Kaberebere TC, Kasaana HC III, Kasaana parish, & Kahenda HC II Kahenda parish, Rwekubo HC IV in Kyabishaho ward, Kabuyanda HC IV in Central ward and Rugaaga HC IV in Kyampango Parish.	(150000)150000 outpatient cases to be treated and cared for at Nyamuyanjanja HC IV Nyamuyanjanja parish, Katanoga HC II, Katanoga parish in Nyamuyanjanja S.C., Kikokwa HC III, Kaberebere parish in Kaberebere TC, Kasaana HC III, Kasaana parish, & Kahenda HC II Kahenda parish, Rwekubo HC IV in Kyabishaho ward, Kabuyanda HC IV in Central ward and Rugaaga HC IV in Kyampango Parish.	(82312)82312 outpatient cases were treated and cared for at Nyamuyanjanja HC IV Nyamuyanjanja parish, Katanoga HC II, Katanoga parish in Nyamuyanjanja S.C., Kikokwa HC III, Kaberebere parish in Kaberebere TC, Kasaana HC III, Kasaana parish, & Kahenda HC II Kahenda parish, Rwekubo HC IV in Kyabishaho ward and Rugaaga HC IV in Kyampango Parish.

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Number of inpatients that visited the Govt. health facilities.	(24000) 24000 in-patients are expected to visit & be cared for at 21 Govt. health units of Kabuyanda HC IV, Kanyawamaizi HC III, Kabugu HC II, Kikagata HC, Nyamuyanja HC IV, Katanoga HC II, Kikokwa HC III, Kaberebere parish in Kaberebere TC, Kasaana HC III, Kasaana parish, & Kahenda HC II Kahenda parish, Rwekubo HC IV in Kyabishaho ward, and Rugaaga HC IV in Kyampango Parish.	(8643) Cumulatively 8643 In-patients were cared for at 21 Govt. health units of Kabuyanda HC IV, Kanyawamaizi HC III, Kabugu HC II, Kikagata HC, Nyamuyanja HC IV, Katanoga HC II, Kikokwa HC III, Kaberebere parish in Kaberebere TC, Kasaana HC III, Kasaana parish, & Kahenda HC II Kahenda parish, Rwekubo HC IV in Kyabishaho ward, and Rugaaga HC IV in Kyampango Parish.	()	(4199)4199 In-patients were cared for at 21 Govt. health units of Kabuyanda HC IV, Kanyawamaizi HC III, Kabugu HC II, Kikagata HC, Nyamuyanja HC IV, Katanoga HC II, Kikokwa HC III, Kaberebere parish in Kaberebere TC, Kasaana HC III, Kasaana parish, & Kahenda HC II Kahenda parish, Rwekubo HC IV in Kyabishaho ward, and Rugaaga HC IV in Kyampango Parish.
No and proportion of deliveries conducted in the Govt. health facilities	(16000) 16000 deliveries are expected to be attended to by qualified health workers at Govt. Health facilities of Kabuyanda HC IV, Kanyawamaizi HC III, Kabugu HC II, Kikagata HC, Nyamuyanja HC IV, Katanoga HC II, Kikokwa HC III, Kaberebere parish in Kaberebere TC, Kasaana HC III, Kasaana parish, & Kahenda HC II Kahenda parish, Rwekubo HC IV in Kyabishaho ward, and Rugaaga HC IV in Kyampango Parish.	(5506) Cumulatively 5506 deliveries were attended to by qualified health workers at Govt. Health facilities of Kabuyanda HC IV, Kanyawamaizi HC III, Kabugu HC II, Kikagata HC, Nyamuyanja HC IV, Katanoga HC II, Kikokwa HC III, Kaberebere parish in Kaberebere TC, Kasaana HC III, Kasaana parish, & Kahenda HC II Kahenda parish, Rwekubo HC IV in Kyabishaho ward, and Rugaaga HC IV in Kyampango Parish.	()	(2713)2713 deliveries were attended to by qualified health workers at Govt. Health facilities of Kabuyanda HC IV, Kanyawamaizi HC III, Kabugu HC II, Kikagata HC, Nyamuyanja HC IV, Katanoga HC II, Kikokwa HC III, Kaberebere parish in Kaberebere TC, Kasaana HC III, Kasaana parish, & Kahenda HC II Kahenda parish, Rwekubo HC IV in Kyabishaho ward, and Rugaaga HC IV in Kyampango Parish.

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% age of approved posts filled with qualified health workers	(67%) 67% approved posts filled with qualified health workers distributed to the following 54 health facilities of Kabuyanda HC IV, Kanyawamaizi HC III, Kabugu HC II, Kikagata HC, Nyamuyanja HC IV, Katanoga HC II, Kikokwa HC III, Kaberebere parish in Kaberebere TC, Kasaana HC III, Kasaana parish, & Kahenda HC II Kahenda parish, Rwekubo HC IV in Kyabishaho ward, and Rugaaga HC IV in Kyampango Parish.	(61%) Cumulatively 61% approved posts were filled with qualified health workers distributed to the 54 health facilities	()	(61%)61% approved posts were filled with qualified health workers distributed to the 54 health facilities
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(60%) 60% of the villages to have functional VHTs.	(60%) Cumulatively 60% of the villages have functional VHTs.	(60%)60% of the villages to have functional VHTs.	(60%)60% of the villages had functional VHTs.
No of children immunized with Pentavalent vaccine	(18000) 18000 children to be immunised with pentavalent vaccine in the following 54 health facilities of Kabuyanda HC IV, Kanyawamaizi HC III, Kabugu HC II, Kikagata HC, Nyamuyanja HC IV, Katanoga HC II, Kikokwa HC III, Kaberebere parish in Kaberebere TC, Kasaana HC III, Kasaana parish, & Kahenda HC II Kahenda parish, Rwekubo HC IV in Kyabishaho ward, and Rugaaga HC IV in Kyampango Parish.	(11223) Cumulatively 11223 children were immunised with pentavalent vaccine in the following 54 health facilities of Kabuyanda HC IV, Kanyawamaizi HC III, Kabugu HC II, Kikagata HC, Nyamuyanja HC IV, Katanoga HC II, Kikokwa HC III, Kaberebere parish in Kaberebere TC, Kasaana HC III, Kasaana parish, & Kahenda HC II Kahenda parish	()	(6253)Cumulatively 4970 children were immunised with pentavalent vaccine in the following 54 health facilities of Kabuyanda HC IV, Kanyawamaizi HC III, Kabugu HC II, Kikagata HC, Nyamuyanja HC IV, Katanoga HC II, Kikokwa HC III, Kaberebere parish in Kaberebere TC, Kasaana HC III, Kasaana parish, & Kahenda HC II Kahenda parish
Non Standard Outputs:	N/A	N/A	N/A	N/A
263367 Sector Conditional Grant (Non-Wage)	245,675	126,797	52 %	63,398
Wage Rect:	0	0	0 %	0
Non Wage Rect:	245,675	126,797	52 %	63,398
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	245,675	126,797	52 %	63,398
Reasons for over/under performance:	Due to inadequate wage, there was no new recruitment hence low staffing level. The actual quarterly expenditure 63,398,372 is more that the planned one 61,418,858 because there was original under planning.			

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Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Capital Purchases					
Output : 088175 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:	Control of immunisable diseases such as measles, polio etc, control of epidemic diseases such as hemorrhagic fevers and control of malaria.	Cumulatively, Mass measles campaign was done in Mbaare Sub County, Nakivale refugee settlement, Rushasha and Ruborogota sub counties where 27,340 children under 5 years were massively immunised against measles.		Mass measles immunisation campaign in the whole District. Active surveillance of epidemic diseases.	Mass measles campaign in Mbaare and Ruborogota sub counties. Health education on the control of epidemic diseases especially hemorrhagic fevers and specifically Rift Valley Fever and Crimean Congo Fevers plus Ebola was conducted in the refugee camps and surrounding sub counties of Kikagata, Kashumba, Rushasha, Rugaaga, Mbaare, Kabingo and Isingiro TC. Active surveillance of epidemic diseases was conducted weekly in the District.
281504 Monitoring, Supervision & Appraisal of capital works	933,948	77,395	8 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	933,948	77,395	8 %		0
Total:	933,948	77,395	8 %		0
Reasons for over/under performance: There was no release from Donor funding and hence this affected most of the activities.					
Output : 088180 Health Centre Construction and Rehabilitation					
N/A					

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Non Standard Outputs:	<p>Senior Staff house constructed at Busheeka, Kabuyanda and Ruborogota health centres, & Construction of a junior staff house at Rwakakwenda H/C II.</p> <p>Construction of Maternity ward at Kakamba H/C III, Busheeka HC III, Nshororo HC III and Ruhira H/C III.</p> <p>Renovation of wards at Ngarama H/C III,& Renovation of former Maternity ward at Kashumba H/C III,& Renovation of former Maternity ward, Un-completed theatre and OPD at Rugaaga H/C IV,&:Renovation of former theatre block for staff accommodation at Kabuyanda H/C IV & Renovation of staff house at Kyabinunga H/C II,&Simple renovations mainly ceilings and roof to different health units of Kikokwa H/C, Nyakitunda H/C III, Nshororo H/C II and Kamubeizi H/C II</p> <p>Putting in place a Placenta Pit and water tank at Rugaaga H/C IV.</p> <p>Connection of power to the District medical store & Fumigation of bats in different health units.</p> <p>Control of water around health block and District medical store,& Health office furniture.</p>	<p>Project site appraisals were done,the best bidder for upgrading of H/C II was selected, the process is at awarding the contract. For other projects, procurement process is ongoing.</p>	<p>Theatre block for staff accommodation at Kabuyanda H/C IV and staff house at Kyabinunga H/C II, ceilings and roof to different health units of Kikokwa H/C, Nyakitunda H/C III, Nshororo H/C II and Kamubeizi H/C II.</p> <p>Placenta Pit and water tank at Rugaaga H/C IV.</p>	<p>The best bidder for upgrading of H/C II was selected, the process is at awarding the contract. For other projects, procurement process is ongoing.</p>
281504 Monitoring, Supervision & Appraisal of capital works	25,055	13,588	54 %	5,450
312101 Non-Residential Buildings	435,019	0	0 %	0
312102 Residential Buildings	332,601	0	0 %	0
312104 Other Structures	23,600	0	0 %	0

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312203 Furniture & Fixtures	8,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	824,275	13,588	2 %	5,450
Donor Dev:	0	0	0 %	0
Total:	824,275	13,588	2 %	5,450

Reasons for over/under performance: The procurement process is taking long hence leading to under performance.

Programme : 0883 Health Management and Supervision**Higher LG Services****Output : 088301 Healthcare Management Services**

N/A				
Non Standard Outputs:	600000 out patients, 24000 inpatients, 16000 pregnant mothers in labour and 18000 children for immunization to get quality services form all health units in Isingiro District in the LLGs of Birere, Kaberebere T/C, Masha, Kabingo, Isingiro T/C, Kikagate, Ruborogota, Kabuyanda T/C, Kabuyanda S/C, Nyakitunda, Ngarama, Kashumba, Endiinzi and Mbaare sub counties.	Cumulatively, 175012 out patients, 8643 inpatients, 5506 pregnant mothers in labour and 9940 children for immunization got quality services from all health units in Isingiro District in the LLGs of 15 sub counties and 7 Town councils. HIV prevention activities, care and treatment were done well.	150000 out patients, 8000 inpatients, 4000 pregnant mothers in labour and 4500 children for immunization to get quality services form all health units in Isingiro District in the LLGs of Birere, Kaberebere T/C, Masha, Kabingo, Isingiro T/C, Kikagate, Ruborogota, Kabuyanda T/C, Kabuyanda S/C, Nyakitunda, Ngarama, Kashumba, Endiinzi and Mbaare sub counties.	82312 out patients, 4199 inpatients, 2713 pregnant mothers in labour and 4970 children for immunization got quality services from all health units in Isingiro District in the LLGs of 15 sub counties and 7 Town councils. HIV prevention activities, care and treatment were done well.
221008 Computer supplies and Information Technology (IT)	6,000	0	0 %	0
227001 Travel inland	20,000	15,989	80 %	7,994
227004 Fuel, Lubricants and Oils	13,895	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	39,895	15,989	40 %	7,994
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	39,895	15,989	40 %	7,994

Reasons for over/under performance: Inadequate PHC funds affected the activities.

Output : 088302 Healthcare Services Monitoring and Inspection

N/A				
Non Standard Outputs:	Health workers who pass on are given a descent last respect by the District.	No expense because no loss of any staff	677,750 to be spent on burial expenses of health workers.	No expense because no loss of any staff
213002 Incapacity, death benefits and funeral expenses	2,711	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,711	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,711	0	0 %	0
Reasons for over/under performance: No expense because no loss of any staff				
<i>Total For Health : Wage Rect:</i>	<i>4,097,687</i>	<i>2,048,843</i>	<i>50 %</i>	<i>1,024,422</i>
<i>Non-Wage Reccurent:</i>	<i>330,545</i>	<i>163,917</i>	<i>50 %</i>	<i>81,958</i>
<i>GoU Dev:</i>	<i>824,275</i>	<i>13,588</i>	<i>2 %</i>	<i>5,450</i>
<i>Donor Dev:</i>	<i>933,948</i>	<i>77,395</i>	<i>8 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>6,186,454</i>	<i>2,303,743</i>	<i>37.2 %</i>	<i>1,111,830</i>

Vote:560 Isingiro District

Quarter2

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	1,534 teachers paid salaries	1,534 teachers paid salaries for 3 months.			1,534 teachers paid salaries for 3 months.
211101 General Staff Salaries	9,721,312	4,860,656	50 %		2,430,328
Wage Rect:	9,721,312	4,860,656	50 %		2,430,328
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	9,721,312	4,860,656	50 %		2,430,328
Reasons for over/under performance:	Releases of the adequate funds by the Centre and timely processing of payements by the HR , Finance and Education departments.				
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(1534) Teachers paid in the 189 UPE schools in sub counties of:- Kashumba,Mbaare,E ndiinzi,Rugaaga,Rus hasha,Ngarama,Ising iro T/C, Kabingo,Masha,Bire re,Nyamuyanja,Kabe rebere T/C,Nyakitunda,Kik agate,Kabuyanda,Ka buyanda T/C, Ruborogota.	(1534) Teacher paid for 6 months in 189 UPE schools in sub counties of:- Kashumba,Mbaare,E ndiinzi,Rugaaga,Rus hasha,Ngarama,Ising iro T/C, Kabingo,Masha,Bire re,Nyamuyanja,Kabe rebere T/C,Nyakitunda,Kik agate,Kabuyanda,Ka buyanda T/C, Ruborogota.		(1534)189 UPE schools in sub counties of:- Kashumba,Mbaare,E ndiinzi,Rugaaga,Rus hasha,Ngarama,Ising iro T/C, Kabingo,Masha,Bire re,Nyamuyanja,Kabe rebere T/C,Nyakitunda,Kik agate,Kabuyanda,Ka buyanda T/C, Ruborogota.	(1534) Teacher paid for 3 months in 189 UPE schools in sub counties of:- Kashumba,Mbaare,E ndiinzi,Rugaaga,Rus hasha,Ngarama,Ising iro T/C, Kabingo,Masha,Bire re,Nyamuyanja,Kabe rebere T/C,Nyakitunda,Kik agate,Kabuyanda,Ka buyanda T/C, Ruborogota.
No. of qualified primary teachers	(1534) Teachers in the 189 UPE schools in sub counties of:- Kashumba,Mbaare,E ndiinzi,Rugaaga,Rus hasha,Ngarama,Ising iro T/C, Kabingo,Masha,Bire re,Nyamuyanja,Kabe rebere T/C,Nyakitunda,Kik agate,Kabuyanda,Ka buyanda T/C, Ruborogota.	(1534) for the 189 UPE schools in sub counties of:- Kashumba,Mbaare,E ndiinzi,Rugaaga,Rus hasha,Ngarama,Ising iro T/C, Kabingo,Masha,Bire re,Nyamuyanja,Kabe rebere T/C,Nyakitunda,Kik agate,Kabuyanda,Ka buyanda T/C, Ruborogota.		(1534)189 UPE schools in sub counties of:- Kashumba,Mbaare,E ndiinzi,Rugaaga,Rus hasha,Ngarama,Ising iro T/C, Kabingo,Masha,Bire re,Nyamuyanja,Kabe rebere T/C,Nyakitunda,Kik agate,Kabuyanda,Ka buyanda T/C, Ruborogota.	(1534) for the 189 UPE schools in sub counties of:- Kashumba,Mbaare,E ndiinzi,Rugaaga,Rus hasha,Ngarama,Ising iro T/C, Kabingo,Masha,Bire re,Nyamuyanja,Kabe rebere T/C,Nyakitunda,Kik agate,Kabuyanda,Ka buyanda T/C, Ruborogota.

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No. of pupils enrolled in UPE	(73325) enrolled in 189 UPE schools in sub counties of:- Kashumba,Mbaare,E ndiinzi,Rugaaga,Rus hasha,Ngarama,Ising iro T/C, Kabingo,Masha,Bire re,Nyamuyanja,Kabe rebere T/C,Nyakitunda,Kik agate,Kabuyanda,Ka buyanda T/C, Ruborogota.	(73325) Enrolled in the 189 UPE schools in sub counties of:- Kashumba,Mbaare,E ndiinzi,Rugaaga,Rus hasha,Ngarama,Ising iro T/C, Kabingo,Masha,Bire re,Nyamuyanja,Kabe rebere T/C,Nyakitunda,Kik agate,Kabuyanda,Ka buyanda T/C, Ruborogota.	(73325)189 UPE schools in sub counties of:- Kashumba,Mbaare,E ndiinzi,Rugaaga,Rus hasha,Ngarama,Ising iro T/C, Kabingo,Masha,Bire re,Nyamuyanja,Kabe rebere T/C,Nyakitunda,Kik agate,Kabuyanda,Ka buyanda T/C, Ruborogota.	(73325) Enrolled in the 189 UPE schools in sub counties of:- Kashumba,Mbaare,E ndiinzi,Rugaaga,Rus hasha,Ngarama,Ising iro T/C, Kabingo,Masha,Bire re,Nyamuyanja,Kabe rebere T/C,Nyakitunda,Kik agate,Kabuyanda,Ka buyanda T/C, Ruborogota.
No. of student drop-outs	(0) N/A	(0) N/A	(0)N/A	(0)N/A
No. of Students passing in grade one	(900) Students in 189 UPE schools in sub counties of:- Kashumba,Mbaare,E ndiinzi,Rugaaga,Rus hasha,Ngarama,Ising iro T/C, Kabingo,Masha,Bire re,Nyamuyanja,Kabe rebere T/C,Nyakitunda,Kik agate,Kabuyanda,Ka buyanda T/C, Ruborogota.	(716) Pupils in Grade 1 schools in sub counties of:- Kashumba,Mbaare,E ndiinzi,Rugaaga,Rus hasha,Ngarama,Ising iro T/C, Kabingo,Masha,Bire re,Nyamuyanja,Kabe rebere T/C,Nyakitunda,Kik agate,Kabuyanda,Ka buyanda T/C, Ruborogota.	(0)N/A	(716) Pupils in Grade 1 schools in sub counties of:- Kashumba,Mbaare,E ndiinzi,Rugaaga,Rus hasha,Ngarama,Ising iro T/C, Kabingo,Masha,Bire re,Nyamuyanja,Kabe rebere T/C,Nyakitunda,Kik agate,Kabuyanda,Ka buyanda T/C, Ruborogota.
No. of pupils sitting PLE	(7620) Pupils in 189 UPE schools in sub counties of:- Kashumba,Mbaare,E ndiinzi,Rugaaga,Rus hasha,Ngarama,Ising iro T/C, Kabingo,Masha,Bire re,Nyamuyanja,Kabe rebere T/C,Nyakitunda,Kik agate,Kabuyanda,Ka buyanda T/C, Ruborogota.	(8216) upils in 189 UPE schools in sub counties of:- Kashumba,Mbaare,E ndiinzi,Rugaaga,Rus hasha,Ngarama,Ising iro T/C, Kabingo,Masha,Bire re,Nyamuyanja,Kabe rebere T/C,Nyakitunda,Kik agate,Kabuyanda,Ka buyanda T/C, Ruborogota.	(7620)189 UPE schools in sub counties of:- Kashumba,Mbaare,E ndiinzi,Rugaaga,Rus hasha,Ngarama,Ising iro T/C, Kabingo,Masha,Bire re,Nyamuyanja,Kabe rebere T/C,Nyakitunda,Kik agate,Kabuyanda,Ka buyanda T/C, Ruborogota.	(8216) Pupils in 189 UPE schools in sub counties of:- Kashumba,Mbaare,E ndiinzi,Rugaaga,Rus hasha,Ngarama,Ising iro T/C, Kabingo,Masha,Bire re,Nyamuyanja,Kabe rebere T/C,Nyakitunda,Kik agate,Kabuyanda,Ka buyanda T/C, Ruborogota.
Non Standard Outputs:	N/A		N/A	
263367 Sector Conditional Grant (Non-Wage)	888,546	297,335	33 %	1,153
Wage Rect:	0	0	0 %	0
Non Wage Rect:	888,546	297,335	33 %	1,153
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	888,546	297,335	33 %	1,153
Reasons for over/under performance:	Availability and timely release of wage funds facilitated the payment ot Teacher salaries. On the PLE performance side, the influx of refugees increased the numbers and also due to language diffrences, performance was also affected thus impacting on the would be first grades.			
Capital Purchases				
Output : 078180 Classroom construction and rehabilitation				

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No. of classrooms constructed in UPE	(42) 4 classrooms each with 18 three seater twin desks at:- Butenga p/s in Birere s/c;Kayonza cope p/s in Kabingo s/c;Karama II p/s in Ruborogota s/c;St john's Biharwe p/s in Ngarama s/c;Rwabyemera p/s in Kabuyanda s/c; Kankiingi p/s in Kashumba s/c;Ngoma p/s in Nyakitunda s/c;Kempara p/s in Mbaare s/c;Kayonza p/s in Nyamuyanja s/c;Kemengo cope p/s in Rugaaga s/c.2 classrooms each with 18 three seater twin desks at Kabugu p/s in Kabuyanda s/c.	(8) Construction works still pending the procurement of a contractor Site appraisal done at Kankingi, Kiyenje, Kempara, St Johns Biharwe, Kemengo Cope, Rwabyemera, Kagogo, Kayonza cope, Nyabubare, Kayonza and Ngoma Primary Schools,	(22)Karama II p/s in Ruborogota s/c;st.johns Biharwe p/s in Ngarama s/s;Rwabyemera in Kabuyanda s/c;Kankiingi p/s in Kashumba s/c;Ngoma p/s in Nyakitunda s/c and Kabugu p/s in Kabuyanda s/c.	(6) Construction works still pending the procurement of a contractor but Site appraisal done at Kankingi, Kiyenje, Kempara, Nyabubare, Kayonza and Ngoma Primary Schools,
Non Standard Outputs:	N/A	N/A	N/A	N/A
281504 Monitoring, Supervision & Appraisal of capital works	44,009	28,290	64 %	14,272
312101 Non-Residential Buildings	1,392,667	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,436,676	28,290	2 %	14,272
Donor Dev:	0	0	0 %	0
Total:	1,436,676	28,290	2 %	14,272
Reasons for over/under performance:	Delays in submitting procurement requisitions have delayed the commencement of the works but Site appraisals have already been done and 6 out of the 8 revisited and confirmed. Actual construction works will await the procurement of a contractor which is on going.			
Output : 078182 Teacher house construction and rehabilitation				
No. of teacher houses constructed	(2) A 4 unit teachers' house constructed at Kiyenje p/s in Kashumba s/c and Nyabubaare in Rugaaga s/c	(2) Site appraisal carried ou at Kiyenje p/s in Kashumba s/c and Nyabubaare in Rugaaga s/c but Construction works still pending the procurement of a contractor.	(2)Nyabubaare p/s in Rugaaga s/c and Kiyenje p/s in Kashumba s/c.	(2)Site appraisal carried ou at Kiyenje p/s in Kashumba s/c and Nyabubaare in Rugaaga s/c but Construction works still pending the procurement of a contractor.
Non Standard Outputs:	N/A	N/A	N/A	N/A
281504 Monitoring, Supervision & Appraisal of capital works	9,000	934	10 %	0

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312101 Non-Residential Buildings	185,235	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	194,235	934	0 %	0
Donor Dev:	0	0	0 %	0
Total:	194,235	934	0 %	0

Reasons for over/under performance: There was a Delay in submission of the procurement requisition stalled the procurement process. However Site appraisals have already been done and actual construction works is awaiting the procurement of a contractor which is on going.

Programme : 0782 Secondary Education**Higher LG Services****Output : 078201 Secondary Teaching Services**

N/A				
Non Standard Outputs:	334 staff paid salaries	334 staff paid salaries for 6 months.		334 staff paid salaries for 3 months.
211101 General Staff Salaries	2,644,243	1,322,122	50 %	661,061
Wage Rect:	2,644,243	1,322,122	50 %	661,061
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,644,243	1,322,122	50 %	661,061

Reasons for over/under performance: Release of adequate funds by The central government and timely processing of payments by the HR, Education and finance departments.

Lower Local Services**Output : 078251 Secondary Capitation(USE)(LLS)**

No. of students enrolled in USE	(5400) Students in 20 USE supported schools and one government secondary School in sub counties of:- Kashumba,Mbaare,E ndiinzi,,Ngarama,Isi ngiro T/C, Kabingo,Masha,Bire re,Kaberebere T/C,Nyakitunda,Kik agate,Kabuyanda T/C,Rugaaga and Nyamuyanja.	(5400) Students in 17 USE schools and one Government supported SS in the sub counties of:- Kashumba,Mbaare,E ndiinzi,,Ngarama,Isi ngiro T/C, Kabingo,Masha,Bire re,Kaberebere T/C,Nyakitunda,Kik agate,Kabuyanda T/C,Rugaaga and Nyamuyanja.	(5400)17 USE schools in sub counties of:- Kashumba,Mbaare,E ndiinzi,,Ngarama,Isi ngiro T/C, Kabingo,Masha,Bire re,Kaberebere T/C,Nyakitunda,Kik agate,Kabuyanda T/C,Rugaaga and Nyamuyanja.	(5400) Students in 17 USE schools and one Government supported SS in the sub counties of:- Kashumba,Mbaare,E ndiinzi,,Ngarama,Isi ngiro T/C, Kabingo,Masha,Bire re,Kaberebere T/C,Nyakitunda,Kik agate,Kabuyanda T/C,Rugaaga and Nyamuyanja.
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No. of teaching and non teaching staff paid	(334) Staff in 20 USE supported schools and one government secondary School in sub counties of:- Kashumba,Mbaare,E ndiinzi,,Ngarama,Isi ngiro T/C, Kabingo,Masha,Bire re,Kaberebere T/C,Nyakitunda,Kik agate,Kabuyanda T/C,Rugaaga and Nyamuyanjanja.	(334) Staff paid for six months in 20 USE schools and one Government supported SS in the sub counties of:- Kashumba,Mbaare,E ndiinzi,,Ngarama,Isi ngiro T/C, Kabingo,Masha,Bire re,Kaberebere T/C,Nyakitunda,Kik agate,Kabuyanda T/C,Rugaaga and Nyamuyanjanja.	(334)17 USE schools in sub counties of:- Kashumba,Mbaare,E ndiinzi,,Ngarama,Isi ngiro T/C, Kabingo,Masha,Bire re,Kaberebere T/C,Nyakitunda,Kik agate,Kabuyanda T/C,Rugaaga and Nyamuyanjanja.	(334) Staff paid for three months in 20 USE schools and one Government supported SS in the sub counties of:- Kashumba,Mbaare,E ndiinzi,,Ngarama,Isi ngiro T/C, Kabingo,Masha,Bire re,Kaberebere T/C,Nyakitunda,Kik agate,Kabuyanda T/C,Rugaaga and Nyamuyanjanja.
No. of students passing O level	(1530) Students in 20 USE supported schools and one government secondary School in sub counties of:- Kashumba,Mbaare,E ndiinzi,,Ngarama,Isi ngiro T/C, Kabingo,Masha,Bire re,Kaberebere T/C,Nyakitunda,Kik agate,Kabuyanda T/C,Rugaaga and Nyamuyanjanja.	()	(0)N/A	()
No. of students sitting O level	(1800) Students in 20 USE supported schools and one government secondary School in sub counties of:- Kashumba,Mbaare,E ndiinzi,,Ngarama,Isi ngiro T/C, Kabingo,Masha,Bire re,Kaberebere T/C,Nyakitunda,Kik agate,Kabuyanda T/C,Rugaaga and Nyamuyanjanja.	()	(1800)17 USE schools in sub counties of:- Kashumba,Mbaare,E ndiinzi,,Ngarama,Isi ngiro T/C, Kabingo,Masha,Bire re,Kaberebere T/C,Nyakitunda,Kik agate,Kabuyanda T/C,Rugaaga and Nyamuyanjanja.	()
Non Standard Outputs:	N/A	N/A	N/A	N/A
263104 Transfers to other govt. units (Current)	40,419	0	0 %	0
263367 Sector Conditional Grant (Non-Wage)	823,254	274,418	33 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	863,674	274,418	32 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	863,674	274,418	32 %	0
Reasons for over/under performance:	Capitation grants are released in three Quarters, thus had already been released to the relevant insitution to the respect			
Capital Purchases				
Output : 078281 Administration block rehabilitation				
N/A				

Vote:560 Isingiro District

Quarter2

Non Standard Outputs:		Presidential Pledge to St.Marys Voc SS fullfilled	Funds already recieved for a lab construction at St.Mary's Rushoroza in Kamubeizi-Nyakitunda SC Nyakitunda by the LG but construction works not begun.	Funds already recieved for a lab construction at St.Mary's Rushoroza in Kamubeizi-Nyakitunda SC Nyakitunda by the LG but construction works not begun.	
312101	Non-Residential Buildings	250,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	250,000	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	250,000	0	0 %	0
Reasons for over/under performance:		Delays by MoES in procuring a service provider.			
Programme : 0783 Skills Development					
Higher LG Services					
Output : 078301 Tertiary Education Services					
No. Of tertiary education Instructors paid salaries		(33) Instructors in Rweiziringiro Tech.School (22) in Kaberebere T/C;Buhungiro PTC (11) in Kashumba s/c.	(33) Instructors paid salary for 6 months in Rweiziringiro Tech.School (22) in Kab erebere T/C;Buhungiro PTC (11) in Kashumba s/c.	(33)Rweiziringiro Tech.School (22) in Kaberebere T/C;Buhungiro PTC (11) in Kashumba s/c.	(33) Instructors paid salary for 3 months in Rweiziringiro Tech.School (22) in Kaberebere T/C;Buhungiro PTC (11) in Kashumba s/c.
No. of students in tertiary education		(700) Students in Buhungiro PTC in Kashumba s/c; Rweiziringiro Technical school in Kaberebere T/C.	(700) Students in Buhungiro PTC in Kashumba s/c; Rweiziringiro Technical school in Kaberebere T/C.	(700)Buhungiro PTC in Kashumba s/c; Rweiziringiro Technical school in Kaberebere T/C.	(700) Students in Buhungiro PTC in Kashumba s/c; Rweiziringiro Technical school in Kaberebere T/C.
Non Standard Outputs:		Students are fed, water and electricity provided to students, stationery availed, BOG Meetings are facilitated, official staff travel is facilitated& security is provided for all people and property.	students are fed, water and electricity provided to students, stationery availed, BOG Meetings are facilitated, official staff travel is facilitated & security is provided for all people and property.	students are fed, water and electricity provided to students, stationery availed, BOG Meetings are facilitated, official staff travel is facilitated& security is provided for all people and property.	students are fed, water and electricity provided to students, stationery availed, BOG Meetings are facilitated, official staff travel is facilitated& security is provided for all people and property.
211101	General Staff Salaries	523,508	261,754	50 %	130,877
	Wage Rect:	523,508	261,754	50 %	130,877
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	523,508	261,754	50 %	130,877
Reasons for over/under performance:		Availability and timely release of funds			
Lower Local Services					

Vote:560 Isingiro District**Quarter2****Workplan : 6 Education**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 078351 Skills Development Services					
N/A					
Non Standard Outputs:	2 institutions monitored, supported and coordinating.	700 students are fed, water and electricity provided to students, stationery availed, BOG Meetings are facilitated, official staff travel is facilitated & security is provided for all people and property.			700 students are fed, water and electricity provided to students, stationery availed, BOG Meetings are facilitated, official staff travel is facilitated & security is provided for all people and property.
291001 Transfers to Government Institutions	272,073	90,691	33 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	272,073	90,691	33 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	272,073	90,691	33 %		0
Reasons for over/under performance: Funds had already been released to respective Institutions.					
Programme : 0784 Education & Sports Management and Inspection					
Higher LG Services					
Output : 078401 Monitoring and Supervision of Primary and Secondary Education					
N/A					
Non Standard Outputs:	189 Government and 120 Private schools in the sub counties of Birere, Nyamuyanja, Masha, Kabingo, Nyakitunda, Kikagata, Kabuyanda, Ruborogota, Kabuyanda T/C, Isingiro T/C, Ngarama, Kashumba, Endiini, Mbaare, Rushasha, Kaberebere T/C, Kaberebere TC, Endiini TC, Kakamba SC 20 USE, 1 Government and 15 private secondary schools inspected	The 193 Schools with P.7 were supported, supervised and monitored for PLE			The 193 Schools with P.7 were supported, supervised and monitored for PLE
221011 Printing, Stationery, Photocopying and Binding	3,320	1,626	49 %		826

Vote:560 Isingiro District**Quarter2**

227001 Travel inland	96,000	54,552	57 %	21,426
Wage Rect:	0	0	0 %	0
Non Wage Rect:	99,320	56,178	57 %	22,252
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	99,320	56,178	57 %	22,252

Reasons for over/under performance: Financial and human resource Support from UNEB and good preparations by the District team enabled the smooth process of PLE. In the quarter most of the time and finances were allocated to PLE thus affecting the performance on other outputs.

Output : 078403 Sports Development services

N/A				
Non Standard Outputs:	Competitions conducted from school to national level in music dance and drama, Athletics, Football netball and volleyball in 189 GOU UPE schools and 121 private primary schools district wide.	Not Implimented	Competitions conducted from school to national level in music dance and drama in 189 GOU UPE schools and 121 private primary schools district wide.	Not Implimented
227001 Travel inland	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	0	0 %	0

Reasons for over/under performance: As per the MoES calender, Sports is played in First term which lies in the third quarter.

Output : 078405 Education Management Services

N/A				
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Vote:560 Isingiro District

Quarter2

Non Standard Outputs:		1.6 members of departmental staff paid salaries. 2.Quartely and annual PBS reports prepared and submitted at District H/Q . 3.SFG Quarterly and annual reports prepared and submitted to H/Q and Kampala. 4. Annual PLE registration forms collected from Kampala, filled and submitted. 5. School statutory meetings attended in the District 6. Termly coordination meetings and sensitization on climate change and gender made.	6 Months Salaries paid to 6 District Staff at the District Head Quarters. Quarterly progress report for Qtr I made & submitted to MOES, PLE Registers of submitted to UNEB, Uganda Multi-sectoral food security & nutrition project coordinated, BOG meetings in 5 Sec Schs attended	3 Months Salaries paid to 6 District Staff at the District Head Quarters. Quarterly progress report for Qtr I made & submitted to MOES, PLE Registers of submitted to UNEB, Uganda Multi-sectoral food security & nutrition project coordinated, BOG meetings in 5 Sec Schs attended	
211101	General Staff Salaries	30,000	15,000	50 %	7,500
221011	Printing, Stationery, Photocopying and Binding	3,000	723	24 %	0
221014	Bank Charges and other Bank related costs	929	1,416	152 %	1,192
227001	Travel inland	29,589	12,252	41 %	0
	Wage Rect:	30,000	15,000	50 %	7,500
	Non Wage Rect:	33,518	14,391	43 %	1,192
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	63,518	29,391	46 %	8,692
Reasons for over/under performance:		Timely realese of funds by the central Govenment and timley execution of payments by the LG.			
	Total For Education : Wage Rect:	12,919,062	6,459,531	50 %	3,229,766
	Non-Wage Reccurent:	2,159,131	733,013	34 %	24,597
	GoU Dev:	1,880,911	29,224	2 %	14,272
	Donor Dev:	0	0	0 %	0
	Grand Total:	16,959,104	7,221,769	42.6 %	3,268,634

Vote:560 Isingiro District

Quarter2

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048104 Community Access Roads maintenance					
N/A					
Non Standard Outputs:	26 Roads and Buildings staff paid salaries for 12 Months.	Salaries and wages for 23 Roads and buildings staff paid for 6 months		23 Roads and Buildings staff paid salaries for 3Months	23 Roads and buildings staff paid salaries for the 3 months of October, November and December 2018
211101 General Staff Salaries	135,000	67,500	50 %		33,750
Wage Rect:	135,000	67,500	50 %		33,750
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	135,000	67,500	50 %		33,750
Reasons for over/under performance: Achieved as planned due to provision of supportive funding					
Output : 048105 District Road equipment and machinery repaired					
N/A					
Non Standard Outputs:	Inspection, assessment and repair of 9No. units of District road equipment and machinery	Inspection, assessment, repair and service of District road equipment, machinery and vehicles including graders, wheel loader, roller, water bowser and trucks. Procurement and acquisition of spares, consumables (cutting edges, tyres, oils and lubricants). Supervision of repair works and continuous monitoring for O&M		Inspection, assessment and repair of District road equipment and machinery including graders, wheel loader, Roller and water bowser. Procurement and acquisition of spares, Consumables (Cutting edges, Tyres, Oils and lubricants). Supervision of repair works and continuous monitoring for proper O&M.	Inspection, assessment, repair and service of vehicle Reg No. UG3079R
228002 Maintenance - Vehicles	20,000	6,056	30 %		6,056
228003 Maintenance – Machinery, Equipment & Furniture	90,000	21,884	24 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	110,000	27,940	25 %		6,056
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	110,000	27,940	25 %		6,056

Vote:560 Isingiro District**Quarter2****Workplan : 7a Roads and Engineering**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Delayed access to funds for the quarter from the URF delayed implementation of maintenance activities for vehicles, plant and equipment in the quarter.				

Lower Local Services**Output : 048151 Community Access Road Maintenance (LLS)**

N/A					
Non Standard Outputs:	Routine Manual Maintenance of 540Km of District Roads, Routine Mechanized Maintenance of 51Km, Periodic Maintenance of 63.8Km and installation of 29lines of culverts including large diameter culverts at Kamutuumo on Nsiika - Kamutuumo Road.	Routine manual maintenance of 540Km of District roads, Routine mechaised maintenance of 12.3Km, periodic maintenance of 31Km and installation of 1 line of culverts		Routine Manual Maintenance of 540Km of District Roads, Routine Mechanized Maintenance of 10Km, Periodic Maintenance of 26Km and installation of 7lines of culverts .	Routine Manual Maintenance of 487Km of District roads, Routine mechanised maintenance of 12.3Km and Periodic Maintenance of 8Km.
	Planting of trees in road reserves, Sensitisation of communities on OHS, HIV/AIDS and ensuring gender inclusion in roads maintenance activities.			Planting of trees in road reserves, Sensitisation of communities on OHS, HIV/AIDS and ensuring gender inclusion in roads maintenance activities.	
263367 Sector Conditional Grant (Non-Wage)	821,799	303,736	37 %		95,543
Wage Rect:	0	0	0 %		0
Non Wage Rect:	821,799	303,736	37 %		95,543
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	821,799	303,736	37 %		95,543

Reasons for over/under performance: Delayed access of funds from Uganda Road Fund (URF) which were only received at the end of December 2018 and adverse weather during the quarter

Output : 048156 Urban unpaved roads Maintenance (LLS)

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Quarter2

Length in Km of Urban unpaved roads routinely maintained	(211) Routine road maintenance of Urban Roads - 0.7Km (paved) and 87.6 Km (unpaved) in Isingiro T/C, 37Km in Kaberebere T/C, 39Km in Kabuyanda T/C and 49Km in Endiinzi T/C. Site appraisal and conditional surveys and measurement, Recruitment of Road Gangs, Routine manual maintenance works, Inspection and measurement of works, certification and processing payments, Progress reporting and accountability for funds	() Routine road maintenance of Urban roads- 0.7Km paved and 75Km unpaved in Isingiro TC, 35Km in Kaberebere TC, 39Km in Kabuyanda and 42Km in Endiinzi TC. Site appraisal and condition surveys, routine manual maintenance works, inspection and measurement of works, certification, progress reporting.	(211)Routine road maintenance of Urban Roads - 0.7Km (paved) and 87.6 Km (unpaved) in Isingiro T/C, 37Km in Kaberebere T/C, 39Km in Kabuyanda T/C and 49Km in Endiinzi T/C. Site appraisal and conditional surveys and measurement, Recruitment of Road Gangs, Routine manual maintenance works, Inspection and measurement of works, certification and processing payments, Progress reporting and accountability for funds	(191)Routine road maintenance of Urban roads- 0.7Km paved and 75Km unpaved in Isingiro TC, 35Km in Kaberebere TC, 39Km in Kabuyanda and 42Km in Endiinzi TC. Site appraisal and condition surveys, routine manual maintenance works, inspection and measurement of works, certification, progress reporting.
Length in Km of Urban unpaved roads periodically maintained	(68.8) Routine Mechanised Maintenance (RMM) of 13.2Km and Periodic Maintenance (PM) of 5Km of in Isingiro T/C , RMM of 15.7Km and PM of 1Km in Kabuyanda T/C, RMM of 13.7Km and PM of 4.2Km in Kaberebere T/C and RMM of 16Km in Endiinzi T/C	(40) Routine Mechanised maintenance (RMM) of 14.6Km and Periodic Maintenance (PM) of 1Km in Isingiro TC, RMM of 10.4Km and PM of 0.3Km in Kaberebere TC, RMM of 11.2Km and PM of 0.6Km in Kabuyanda as well as RMM of 3.7Km in Endiinzi TC	(22)Routine Mechanised Maintenance (RMM) of 3.5Km and PM of 1.0Km in Kabuyanda TC, RMM of 8.6Km and PM of 1.5Km in Kaberebere TC and RMM of 8.7Km in Endiinzi TC.	(40)Routine Mechanised maintenance (RMM) of 14.6Km and Periodic Maintenance (PM) of 1Km in Isingiro TC, RMM of 10.4Km and PM of 0.3Km in Kaberebere TC, RMM of 11.2Km and PM of 0.6Km in Kabuyanda as well as RMM of 3.7Km in Endiinzi TC

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Quarter2

Non Standard Outputs:		Routine manual maintenance of 211Km of roads in the Town Councils of Isingiro, Kaberebere, Kabuyanda and Endiinzi.	Routine Mechanised maintenance RMM of 14.6Km and PM of 1Km in Isingiro TC, RMM of 19Km and PM of 1.8Km in Kaberebere TC, RMM of 14.7Km and PM of 1.6Km in Kabuyanda TC and RMM of 12.4Km in Endiinzi TC	Routine Mechanised Maintenance (RMM) of 17.4Km, RMM of 3.5Km and PM of 1.8Km, RMM of 8.6Km and PM of 0.8Km, RMM of 8.7Km, RMM of 5Km, RMM of 10Km and PM of 10Km, RMM of 5Km and RMM of 4Km	Routine Mechanised maintenance (RMM) of 14.6Km and Periodic Maintenance (PM) of 1Km in Isingiro TC, RMM of 10.4Km and Pm of 0.3Km in Kaberebere TC, RMM of 11.2Km and PM of 0.6Km in Kabuyanda as well as RMM of 3.7Km in Endiinzi TC
		Routine Mechanised maintenance of 58.6Km of urban roads in the 4 Town Councils, Periodic Maintenance of 10.2Km of urban roads, Culvert installation of 28lines and construction of 46cum of headwalls. Repair and maintenance of vehicles, Site appraisal and conditional surveys and measurement, scoping of works and preparation of BOQs. Procurement and acquisition of materials, Inspection, supervision and monitoring, measurement of works, certification and processing payments, Progress and accountability reports. Sensitisation on HIV/AIDS, Gender awareness in the communities and amongst road workers. Planting trees along road reserves will also be carried out to address effects of climate change.			
263367	Sector Conditional Grant (Non-Wage)	578,209	270,447	47 %	129,268
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	578,209	270,447	47 %	129,268
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	578,209	270,447	47 %	129,268
Reasons for over/under performance:		Funds for road maintenance works in Sub Agencies was received and accessed on the last day of the quarter and no payments were made off the funds. However, works were done and payments will be made in the third quarter. Competing demands on the District road equipment also delayed works' progress.			
Output : 048157 Bottle necks Clearance on Community Access Roads					

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Quarter2

No. of bottlenecks cleared on community Access Roads	(193Km) 193Km of Community Access Roads cleared of road bottlenecks in the 15 Sub-Counties of Birere, Masha, Nyamuyanja, Kabingo, Nyakitunda, Kikagate, Kabuyanda, Rubororgota, Ngarama, Kashumba, Mbaare, Endiinzi, Rugaaga, Rushasha and Kakamba	(98) Funds for 98Km of Community Access Roads transferred to all the 15 SubCounties but only 8Km done in Masha Sub County using a District grader	(100)100Km of Community Access Roads cleared of road bottlenecks in the 15 Sub-Counties of Birere, Masha, Nyamuyanja, Kabingo, Nyakitunda, Kikagate, Kabuyanda, Rubororgota, Ngarama, Kashumba, Mbaare, Endiinzi, Rugaaga, Rushasha and Kakamba	(98)Funds for 98Km of Community Access Roads transferred to all the 15 SubCounties but only 8Km done in Masha Sub County using a District grader
Non Standard Outputs:	193Km of Community Access Roads cleared of road bottlenecks in the 15 Sub-Counties of Birere, Masha, Nyamuyanja, Kabingo, Nyakitunda, Kikagate, Kabuyanda, Rubororgota, Ngarama, Kashumba, Mbaare, Endiinzi, Rugaaga, Rushasha and Kakamba	Funds for 98Km of Community Access Roads transferred to all the 15 SubCounties but only 8Km done in Masha Sub County using a District grader	100Km of Community Access Roads cleared of road bottlenecks in all the 15 Sub-Counties including installation of culverts	Funds for 98Km of Community Access Roads transferred to all the 15 SubCounties but only 8Km done in Masha Sub County using a District grader
263367 Sector Conditional Grant (Non-Wage)	196,326	196,326	100 %	196,326
Wage Rect:	0	0	0 %	0
Non Wage Rect:	196,326	196,326	100 %	196,326
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	196,326	196,326	100 %	196,326
Reasons for over/under performance:	Late release and access to funds from URF and frequent breakdowns of the allocated grader for clearing bottlenecks in Sub Counties			

Capital Purchases

Output : 048180 Rural roads construction and rehabilitation

N/A				
Non Standard Outputs:	Periodic maintenance of Kamuri - Kyarugaaju - Kyeirumba Road 25.3Km; by grading, spot gravel and drainage improvement.	5Km done on Periodic maintenance of Kamuri - Kyarugaaju - Kyeirumba road	Periodic maintenance of 6.325Km on Kamuri - Kyarugaaju - Kyeirumba Road by grading, spot gravel and drainage improvement.	5Km done on Periodic maintenance of Kamuri - Kyarugaaju - Kyeirumba road
312103 Roads and Bridges	150,192	0	0 %	0

Vote:560 Isingiro District**Quarter2**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	150,192	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	150,192	0	0 %	0

Reasons for over/under performance: Competing activities for equipment as well as adverse weather

Programme : 0482 District Engineering Services**Higher LG Services****Output : 048201 Buildings Maintenance**

N/A				
Non Standard Outputs:	Planning and Coordination of building activities both in Office and in the field in the whole District. Maintenance civil to include Fumigation services, minor repairs and maintain ramps at all public buildings including public toilets, urinals and bathrooms.	No activity done	Planning and Coordination of building activities both in Office and in the field in the whole District. Maintenance civil to include Fumigation services, minor repairs	No activity done
228001 Maintenance - Civil	11,971	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,971	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	11,971	0	0 %	0

Reasons for over/under performance: Lack of funding.

Output : 048202 Vehicle Maintenance

N/A				
Non Standard Outputs:	Repair and service of 22 District vehicles	Repair, service and maintenance of 22 District vehicles	Repair, service and maintenance of 22 District vehicles	Repair, service and maintenance of 22 District vehicles
228002 Maintenance - Vehicles	3,500	300	9 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,500	300	9 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,500	300	9 %	0

Reasons for over/under performance: No funds for the activity

Output : 048203 Plant Maintenance

N/A				
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Vote:560 Isingiro District

Quarter2

Non Standard Outputs:	Facilitating inspection, coordination of implementation of Road equipment repairs, supervision vehicles and motorcycles repairs and machine maintenance works at the district level.	No activity done	Facilitating quarterly inspection, coordination of implementation of Road equipment repairs, supervision vehicles and motorcycles repairs and machine maintenance works at the district level.	No activity done
228003 Maintenance – Machinery, Equipment & Furniture	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	0	0 %	0
Reasons for over/under performance:	No funding for the activity			
Output : 048204 Electrical Installations/Repairs				
N/A				
Non Standard Outputs:	Inspection and repair of Electrical installations	No activity done	Quarterly inspection and repair of electrical installations in all buildings at the District Headquarters	No activity done
223005 Electricity	4,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,000	0	0 %	0
Reasons for over/under performance:	No funding for the activity			
Output : 048205 Electrical Inspections				
N/A				
Non Standard Outputs:	Inspection of Electrical installations.	Quarterly inspection of electrical installations for 3No. buildings at the District Headquarters and 10No. LLG buildings	Quarterly inspection of Electrical installations for 3No. H/Q and 10No. LLG Buildings	No funding for the activity
223005 Electricity	1,500	0	0 %	0

Vote:560 Isingiro District**Quarter2**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,500	0	0 %	0

Reasons for over/under performance: No funding for the activity during the quarter

Output : 048206 Sector Capacity Development

N/A

Non Standard Outputs:

Annual Planning, coordination, Supervision, Inspection of road works including travels for work plans and report submissions as well as conducting Annual District Road Condition Surveys

Quarterly planning and District Road Committee meeting held, 5 supervision visits, 3 Inspection visits and monitoring visits, quarterly travels for work plans and report as well as payment of wages for 3 road overseers

Quarterly Planning and coordination meetings, 3 Supervision visits , 3 Inspection visits for road works, Quarterly travels for work plans and report submissions as well as conducting a Quarterly District Road Condition Surveys for data update

Quarterly planning and District Road Committee meeting held, 2 supervision visits, 3 monitoring visits, quarterly travels for reporting and payment of wages for road overseers

211103 Allowances	30,000	15,560	52 %	3,424
221002 Workshops and Seminars	8,400	6,010	72 %	3,575
221011 Printing, Stationery, Photocopying and Binding	6,006	1,650	27 %	1,500

Wage Rect:	0	0	0 %	0
Non Wage Rect:	44,406	23,220	52 %	8,499
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	44,406	23,220	52 %	8,499

Reasons for over/under performance: Delayed access to funds from URF

Capital Purchases**Output : 048282 Rehabilitation of Public Buildings**

N/A

Vote:560 Isingiro District

Quarter2

Non Standard Outputs:	Repair and maintenance of District Headquarter buildings	inspection and scoping of works done	Repair and maintenance of District Headquarter buildings. Construction of ramps at the entrances of office block, furnishing the Council Hall gallery, continuous replacement of broken down locks and fixtures. Quarterly inspection and condition assessment of office block for breakages to come up with repair requirements, preparation of BoQs, procurement and acquisition of materials, procurement of suppliers, repair works, measurement and certification for payment. Reporting and accountability	No activity done
312101 Non-Residential Buildings	21,580	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	21,580	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	21,580	0	0 %	0
Reasons for over/under performance:	No funding for the activity			
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>135,000</i>	<i>67,500</i>	<i>50 %</i>	<i>33,750</i>
<i>Non-Wage Reccurent:</i>	<i>1,772,711</i>	<i>821,969</i>	<i>46 %</i>	<i>435,692</i>
<i>GoU Dev:</i>	<i>171,772</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>2,079,483</i>	<i>889,469</i>	<i>42.8 %</i>	<i>469,442</i>

Vote:560 Isingiro District

Quarter2

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	12 No. monthly payments of wages for staff (5 No) at 32,000,000= done at the district headquarters. 4No. District water and sanitation committee meetings held at the district headquarters. 24 No. preparation of quarterly progress and activity reports done and disseminated at the district head quarters and line ministries 8 No. Inspection and maintenance of vehicles and motorcycles done. 24 No. Supervision and inspection of field activities done 5 BOQs for water and sanitation projects to developed prepared	-Salaries and wages for 4(no) staff paid for 6 months -2(no) sanitation and coordination meeting held at the district -16(no) field and quarterly progress reports prepared -16(No) supervision and inspection reports carried out -3(No) B.O.Qs for water projects prepared -2 No Quarterly Inspection,assessment, repair of vehicle and motorcycles carried out		Payment of wages for staff (5No.) for 3 months. 1. District water and sanitation coordination committee meeting held at the district headquarters. 8 field and quarterly progress reports prepared 8 Supervision and inspection field activities done 5 BOQs for projects to be implemented prepared Quarterly inspection, assessment, repair and maintenance of vehicles	Payment of wages for 4(no) staff for 3 months -1 No water and sanitation coordination meeting at the district hqtrs - 8 No field and quarterly progress reports -carrying out 8 supervision and inspection field activities Preparing B.O.Qs for water projects Carrying out quarterly inspection, assessment, repair and maintenance of vehicle and motorcycles
211101 General Staff Salaries	32,000	16,000	50 %		8,000
221001 Advertising and Public Relations	50	0	0 %		0
221002 Workshops and Seminars	3,212	803	25 %		0
221008 Computer supplies and Information Technology (IT)	1,020	255	25 %		0
227004 Fuel, Lubricants and Oils	1,420	518	36 %		0
228002 Maintenance - Vehicles	500	0	0 %		0

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228003 Maintenance – Machinery, Equipment & Furniture	100	0	0 %	0
Wage Rect:	32,000	16,000	50 %	8,000
Non Wage Rect:	6,302	1,576	25 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	38,302	17,576	46 %	8,000

Reasons for over/under performance: -Departmental under staffing to handle software activities.
-Lack of Reliable transport means for both field and office based staff enable them carryout inspection, supervision and monitoring of water activities is a challenge.

Output : 098102 Supervision, monitoring and coordination

No. of supervision visits during and after construction	(30) 30 Field construction supervision/inspection visits made during and after construction in Birere, Nyamuyanja, Masha, Kabingo, Nyakitunda, Kikagata, Kabuyanda, Ruborogota, Ngarama, Kashumba, Mbaare, Endiinzi, Rushasha, Rugaaga. 12 Activity progress reports produced Certification of works for completed projects at the district headquarters	(16) -16(No) field inspection and supervision visits carried out on water activities in (Q1 +Q2) in areas of Masha.Birere, Nyamuyanja,Kabingo, Endiinzi, Kikagati, Ngarama,Nyakitunda, Kabuyanda,Mbaare, Rushasha,Rugaaga, Ruborogota, and on water schemes such as Ngarama Water supply, Ruborogota GFS,,Kasumanga GFS, Rwacece GFS, Nyakyigyera GFS.	(08) 8 No.Field construction supervision/inspection visits made during and after construction in Birere, Nyamuyanja, Masha, Kabingo, Nyakitunda, Kikagata, Kabuyanda, Ruborogota, Ngarama, Kashumba, Mbaare, Endiinzi, Rushasha, Rugaaga.	(16)-08(No) field inspection and supervision visits carried out on water activities in Q2 in areas of Masha.Birere, Nyamuyanja,Kabingo, Endiinzi, Kikagati, Ngarama,Nyakitunda, Kabuyanda,Mbaare, Rushasha,Rugaaga, Ruborogota, and on water schemes such as Ngarama Water supply, Ruborogota GFS,,Kasumanga GFS, Rwacece GFS, Nyakyigyera GFS.
No. of water points tested for quality	(15) 15 No. new water source samples shall be tested. To be obtained from water facilities located in one of the S/Counties; Masha, Birere, Kabingo, Ngarama, Kashumba, Mbaare, Rugaaga, Endiinzi, Kikagata, Ruborogota, Kabuyanda, Rushasha, Nyamuyanja, Ngarama, Ruborogota, Nyakitunda Water quality reports produced and disseminated to communities	(8) -8(No) water samples collected & tested in (Q1 & Q2) respectively from different water points/sources to ascertain water quality if it fit for human consumption in kikagati, Ngarama, Endiinzi, Ruborogota to ascertain the water quality, procuring of reagents and testing samples in laboratory,preparing reports and Dissemination of results to beneficiary communities	(04)4 water samples collected and tested for quality to ascertain whether safe for human consumption in Nyakitunda, Birere Sub counties Procurement of reagents, Collecting samples from water points Testing the samples in the laboratory Preparation of reports Dissemination of results to beneficiary communities	(8)-4(No) water samples collected & tested from four production wells to ascertain quality for human consumption in kikagati, Ngarama, Endiinzi, Ruborogota to ascertain the water quality, procuring of reagents and testing samples in laboratory,preparing reports and Dissemination of results to beneficiary communities

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No. of District Water Supply and Sanitation Coordination Meetings	(4) 4 Meetings of the District Water Supply and Sanitation Coordination Committee held at the district headquarters. 4 No. minutes of the meetings prepared and disseminated to various stakeholders.	(01) 1 No. District water and sanitation coordination committee meeting held at the district headquarters. Setting meeting date Inviting participants Preparation of presentation reports Conduct the meeting Write minutes of the meeting.		
No. of sources tested for water quality	(15) 15 No. old water samples shall be tested. To be obtained from water facilities located in S/Countries of Masha, Birere, Kabingo, Ngarama, Kashumba, Mbaare, Rugaaga, Endiinzi, Kikagate, Ruborogota, Kabuyanda, Rushasha, Nyamuyanja , Nyakitunda.	(04)4 water samples collected and tested for quality to ascertain whether safe for human consumption in Nyakitunda, Birere Sub counties Procurement of reagents Picking samples and deliver them to the laboratory for testing Test samples Write report		
Non Standard Outputs:	6 Sites for development appraised, verified and ready for development surveys done Data on functionality of water facilities updated regularly	-6(No) sites appraised to ascertain if they have potential water sources for development in the sub-counties of Kikagati, Kabingo and Endiinzi		
	2 Sites for development appraised, verified and ready for development in Ruborogota and Kikagate Planning, coordination and supervision Site appraisals and surveys conducted	Appraising of 3(No) water sources to ascertain if they have potential water for development in the sub-counties of Kikagati, Kabingo and Endiinzi		
227001 Travel inland	10,189	14,181	139 %	9,630
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,189	14,181	139 %	9,630
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,189	14,181	139 %	9,630
Reasons for over/under performance:	-Lack of transport means has affected the sector to achieve the intended outputs - Delays of the contract committee to award contracts has also affected supervision programmes			

Output : 098104 Promotion of Community Based Management

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No. of water user committees formed.	(15) 15 No. Water user committees formed in Kabuyanda, Kikagata, Mbaare, Kabingo, Masha, Endiinzi, Kashumba, Birere, Rugaaga, Ngarama, Ruborogota, Nyamuyanja, Nyakitunda and Rushasha Sub counties.((8) -8No WSCs formed with 50% of them women in the sub counties of Nyamuyanja, Kabingo, Rugaaga, Endiinzi, Kikagati, Ruborogota, Identification of sources for formation of WSCs done, Mobilization and sensitization of communities done, Guiding and supervision of formation of WSCs and conducting trainings of WSCs & O&M done.	(4)4 WSCs Formed water with 50% women representation emphasis in Nyamuyanja, Kabingo, Rugaaga, Endiinzi, Kikagata, Ruborogota, Identification of water sources where to form WSCs Mobilization and sensitization of communities on their roles and responsibilities in water development Guiding communities and supervision of formation of WSCs Conducting trainings of WSC members and beneficiary communities in O&M.	(8)-8No WSCs formed with 50% of them women in the subcounties of Nyamuyanja, Kabingo, Rugaaga, Endiinzi, Kikagati, Ruborogota, Identification of sources for formation of WSCs done, Mobilization and sensitization of communities done, Guiding and supervision of formation of WSCs and conducting trainings of WSCs & O&M done.
No. of Water User Committee members trained	(30) 30 No. water user committees trained in Kabuyanda, Kikagata, Mbaare, Kabingo, Masha, Endiinzi, Kashumba, Birere, Rugaaga, Ngarama, Ruborogota, Nyamuyanja, Nyakitunda and Rushasha Sub counties	(10) 10 WSCs trained on roles and responsibilities, O&M, Participatory planning and management, financial management and keeping records in the sub counties of Masha, Birere, Mbaare, Kashumba, Endiinzi, setting meeting date and venues done	(10)10 WSCs trained in their roles and responsibilities, O&M, participatory planning and management, financial management and record keeping in the sub counties of Masha, Birere, Endiinzi, Mbaare, Kashumba Setting meeting dates and selecting meeting venue Preparation of training content Conducting training of WSCs training of the communities in O&M of water sources and Prepare training report	(10)10 WSCs trained on roles and responsibilities, O&M, Participatory planning and management, financial management and keeping records in the sub counties of Masha, Birere, Mbaare, Kashumba, Endiinzi, setting meeting date and venues done

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No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	(5) 1 Advocacy meeting for district leaders held at district H/Qs 3 Sub county Advocacy meetings conducted in Ngarama, Birere,, Ruborogota, Masha, 1 drama show promoting sanitation and good hygiene and , O&M practices, exhibited in Ngarama	(3) 1No advocacy meeting held at the district in Q1, 2 No sub county advocacy meetings held on sub counties of Ngarama, Birere, Ruborogota, Masha, Dates for next meetings set, Action plans drawn and activity reports prepared	(02)2 sub county advocacy meetings at the sub county level; Ngarama, Birere,, Ruborogota, Masha, Set advocacy meeting date Invite participants Conduct advocacy meeting Draw action plan for issues raised during the advocacy Follow up on action plan Prepare activity report	(2)2 No sub county advocacy meetings held on sub counties of Ngarama, Birere, Ruborogota, Masha, Dates for next meetings set, Action plans drawn and activity reports prepared
Non Standard Outputs:	30 No. WUCs followed up and supported in O&M, financial management and record keeping 10 No. WUCs replaced and retrained. 15 WSCs trained in their roles and responsibilities 15 No. sanitation baseline surveys conducted in Ngarama, Kashumba, Mbaare, Endiinzi, Nyamuyanja, Rugaaga and Kikagate Cross cutting issues; HIV/AIDS and gender main streamed in all water activities	n/a	5 No. Water and Sanitation Committees replaced and retrained 15 No. baseline surveys carried out in communities where new water facilities will be conducted 1 No. drama show done in Ngarama sub county	n/a
221002 Workshops and Seminars	24,737	3,502	14 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	24,737	3,502	14 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	24,737	3,502	14 %	0
Reasons for over/under performance:	-Software activities not being done properly in in the water sector as we lack a permanent staff to handle the output well			

Capital Purchases

Output : 098175 Non Standard Service Delivery Capital

N/A				
Non Standard Outputs:	7 No. rain water harvesting tanks procured, supplied and installed in schools in Rugaga,	7 No rain water tanks not yet procured and supplied due to delayed procurement	2 No. of 10m3 procured and supplied and installed in schools in Masha and	7No rain water tanks to be supplied to different institutions in the district in the sub counties of

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	<p>Birere, Masha, Ngarama, Kikagate and Kabuyanda</p> <p>3 No. motorcycles procured at the district headquarters for water department staff.</p> <p>Retention for projects for financial year 2017/2018 paid for Ngarama piped water system, and production wells in Endinzi, Ngarama, Ruborogota and kikagate s/cs.</p> <p>Completed projects commissioned and handed over to the community</p> <p>Gratuity for ADWO -Mobilization paid at the district headquarters.</p> <p>Contractors introduced on site and projects launched in selected sub counties; Ngarama, Endinzi, Ruborogota, Kikagate,</p> <p>15 No. old water sources tested for quality 15 No. new water sources tested for quality</p> <p>* Sanitation and hygiene activities conducted in Kakamba and Nyakitunda s/cs; Rapport created with village leaders (LCs & VHTs) on parameters and date for the launch set in Kakamba and Nyakitunda s/cs Sanitation and hygiene campaigns launched at S/C, parish or village level in Kakamba and Nyakitunda s/cs</p> <p>25 villages./Communities/ Manyatas identified and triggered for ODFin kakamba and</p>	<p>Ngarama. Launching and introducing contractors on site in selected sub counties; Ngarama, Endinzi, Ruborogota</p> <p>15 No. old water sources tested for quality 15 No. new water sources tested for quality</p> <p>Rapport created with 20 village leaders (LCs & VHTs) on parameters and date for the launch set in Kakamba and Nyakitunda s/cs Campaigns launched at S/C, parish or village level in Kakamba and Nyakitunda s/cs</p> <p>Ngarama, Kikagati,Kakamba, Rugaaga, Rushasha,Masha and Birere</p>
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Nyakitunda s/cs					
25 villages/communities/ manyatas followed up and verified for ODF by subcount team					
25 villages/communities s/manyatas certified for ODF by district in Kakamba and Nyakitunda s/cs					
281504 Monitoring, Supervision & Appraisal of capital works	12,540	11,540	92 %		5,950
312104 Other Structures	80,945	19,839	25 %		13,029
312201 Transport Equipment	43,201	0	0 %		0
312302 Intangible Fixed Assets	24,663	3,437	14 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	161,349	34,816	22 %		18,979
Donor Dev:	0	0	0 %		0
Total:	161,349	34,816	22 %		18,979
Reasons for over/under performance:	-Delays of the contracts committee to award contract affected the output but the supplier already procured therefore to be supplied in 3rd quarter				
Output : 098180 Construction of public latrines in RGCs					
No. of public latrines in RGCs and public places	(0) N/A	(0) Activity rescheduled for 3rd quarter	(0)N/A		(0)Activity rescheduled for 3rd quarter
Non Standard Outputs:	4 Management committees for public sanitary facilities formed 4 Management committees for public sanitary facilities trained in O&M in Kikagate, Masha, Kashumba s/cs 4 operation and maintenance plans formulated for public latrines	N/A	N/A		N/A
312101 Non-Residential Buildings	2,760	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	2,760	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,760	0	0 %		0
Reasons for over/under performance:	-Activity not budget for there no funds allocated to achieve the intended major output.				

Vote:560 Isingiro District

Quarter2

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 098183 Borehole drilling and rehabilitation					
No. of deep boreholes drilled (hand pump, motorised)	(11) 11 No. boreholes and shallow wells rehabilitated in selected sub counties; Mbaare, Ngarama, Kikagata, Masha, Birere, Nyamuyanja, Nyakitunda, Kabuyanda, Ruborogota Report prepared	(5) 5 No. boreholes and shallow wells rehabilitated in selected sub counties; Nyakitunda, Mbaare, Ngarama, Kikagata, Masha, Birere, Nyamuyanja, Kabuyanda, Ruborogota, Reports prepared, Procurement of materials for rehabilitation Inspection, supervision and monitoring and measurement of works to be done -Preparation of field reports, Certification of works and effect payment done		(3)3 No. boreholes and shallow wells rehabilitated in selected sub counties; Mbaare, Ngarama, Kikagata, Masha, Birere, Nyamuyanja, Nyakitunda, Kabuyanda, Ruborogota. Report prepared Inspection and Assessment of boreholes to be rehabilitated Preparation of BOQs Procurement of materials for rehabilitation Inspection, supervision and monitoring and measurement of works done Preparation field report Certification of works and effect payment	(3)-3 No boreholes and shallow wells rehabilitated as planned

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Non Standard Outputs:	11 WSCs for facilities to be rehabilitated sensitized in their roles and responsibilities 11 WSCs revitalized and supported in O&M 11 WSCs and communities mobilized to pay community contribution	sensitizing 3 WSCs to know their roles and responsibilities on boreholes to be rehabilitated in all sub counties; Endiinzi, Ngarama, Birere, Nyamuyanja, Nyakitunda, Kikagate, Masha, Kashumba 3 WSCs revitalization and supporting the O&M in Endiinzi, Ngarama, Birere, Nyamuyanja, Nyakitunda, Kikagate, Masha, Kashumba s/cs 3 WSCs and communities mobilizing them to pay community contribution in Endiinzi, Ngarama, Birere, Nyamuyanja, Nyakitunda, Kikagate, Masha, Kashumba s/cs	3 WSCs for facilities to be rehabilitated sensitized in their roles and responsibilities in all sub counties; Endiinzi, Ngarama, Birere, Nyamuyanja, Nyakitunda, Kikagate, Masha, Kashumba 3 WSCs revitalized and supported in O&M in Endiinzi, Ngarama, Birere, Nyamuyanja, Nyakitunda, Kikagate, Masha, Kashumba s/cs 3 WSCs and communities mobilized to pay community contribution in Endiinzi, Ngarama, Birere, Nyamuyanja, Nyakitunda, Kikagate, Masha, Kashumba s/cs	sensitizing 3 WSCs to know their roles and responsibilities on boreholes to be rehabilitated in all sub counties; Endiinzi, Ngarama, Birere, Nyamuyanja, Nyakitunda, Kikagate, Masha, Kashumba 3 WSCs revitalization and supporting the O&M in Endiinzi, Ngarama, Birere, Nyamuyanja, Nyakitunda, Kikagate, Masha, Kashumba s/cs 3 WSCs and communities mobilizing them to pay community contribution in Endiinzi, Ngarama, Birere, Nyamuyanja, Nyakitunda, Kikagate, Masha, Kashumba s/cs
312104 Other Structures	28,467	5,026	18 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	28,467	5,026	18 %	0
Donor Dev:	0	0	0 %	0
Total:	28,467	5,026	18 %	0
Reasons for over/under performance:	- Delays of the contracts committee to sit and award contract. -Activity to be done in 3rd quarter as contract for supply already awarded.			

Output : 098184 Construction of piped water supply system

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No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	(1) Ngarama Piped Water Scheme phase 3 constructed and water distributed to beneficiaries.	(1) Procuring of Contractor for Ngarama Water Supply Phase III Done	(1)1 No. construction of Ngarama piped water system phase III done. Preparation of scope of work and BOQs Procurement of contractor Introducing contractor on site and community Supervision and inspection of construction works Certification of works and effecting payments Preparation of field reports Handover and commissioning of project	(1)Procurement of Contractor for Ngarama Water Supply phase III done
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	(0) N/A	(0) N/A	(0)N/A	(0)N/A
Non Standard Outputs:	1No. design review for Ngarama water piped scheme done by a consultant 1 design for Nyabyondo pumped water supply system in Endiinsi s/c produced and approved by MWE	1 No. design review for Ngarama piped water system done, -1 No Appraisal of Ngarama water supply done	1No. design review for Ngarama water piped scheme done by a consultant 1 design for Nyabyondo pumped water supply system in Endiinsi s/c produced and approved by MWE. Formulating terms of reference Procurement of consultant Introduction consultant to the community Supervision of consultant Review of draft design Approval of final design, certification and payments effected	1 No Appraisal of Ngarama water supply to be carried out
281503 Engineering and Design Studies & Plans for capital works	25,345	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	9,680	6,383	66 %	0
312104 Other Structures	317,001	18,165	6 %	9,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	352,026	24,549	7 %	9,500
Donor Dev:	0	0	0 %	0
Total:	352,026	24,549	7 %	9,500

Vote:560 Isingiro District

Quarter2

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	-Delays of the contract committee to sit and award contract. -Contractor now on site and works have since commenced				
<i>Total For Water : Wage Rect:</i>	32,000	16,000	50 %		8,000
<i>Non-Wage Reccurent:</i>	41,229	19,259	47 %		9,630
<i>GoU Dev:</i>	544,601	64,391	12 %		28,479
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	617,831	99,650	16.1 %		46,108

Vote:560 Isingiro District

Quarter2

Workplan : 8 Natural Resources

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	Planning and budgeting for the sector done. Wages for 8 members of staff paid for the FY 2018 -2019. Monitoring and supervision of departmental activities done.	Wages for the 7 staff members paid for July to December 2018. Planning and budgeting done for the sector. Monitoring and supervision of staff done all at the District Headquarters.		Wages for the 8 members of staff paid for October to December 2018. Planning and Budgeting done for the Sector. Monitoring and supervision for departmental activities done.	Wages for the 7 staff members paid for October to December 2018 at the District Headquarters . Planning and budgeting done for the sector. Monitoring and supervision of staff done all at the District Headquarters.
211101 General Staff Salaries	65,000	32,500	50 %		16,250
222001 Telecommunications	420	0	0 %		0
227001 Travel inland	1,307	300	23 %		300
Wage Rect:	65,000	32,500	50 %		16,250
Non Wage Rect:	1,727	300	17 %		300
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	66,727	32,800	49 %		16,550
Reasons for over/under performance:	Expenditure according to plan.				
Output : 098302 Tourism Development					
N/A					
Non Standard Outputs:	Develop a District Tourism Data Base for all LLGs.	N/A		Develop a District Tourism Data Base for Kikagate S/C, Ruborogota S/C, Kabuyanda S/C, Nyakitunda S/C and Kaberebere T/C.	Not done
222001 Telecommunications	240	0	0 %		0
227001 Travel inland	487	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	727	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	727	0	0 %		0

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Quarter2

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: No funds disbursed for this work.					
Output : 098303 Tree Planting and Afforestation					
Area (Ha) of trees established (planted and surviving)	(4) The 4 Ha of the District Pine Demonstration Garden at the District Hqtrs maintained. Avenue and compound Planting to the District Hqtrs and demarcating district land boundaries with live boundary marks of trees.	(2) District Pine Demonstration Garden (3 Ha) for the Months of July and December 2018 at the District Headquarters. Follow up on tree seedlings request at NFA. Pick up the allocated tree seedlings from NFA for distribution to beneficiaries Submitted an official request for support in control of forest products harvesting and movements (Charcoal and Timber) as an approach to tree cutting in LLGs.		(1)The 1 Ha of the District Pine Demonstration Garden at the District Hqtrs maintained. Avenue and compound Planting to the District Hqtrs and demarcating district land boundaries with live boundary marks of trees.	(1)District Pine Demonstration Garden (3 Ha) for the Months of Oct and Nov 2018 at the District Headquarters. Follow up on tree seedlings request at NFA. Pick up the allocated tree seedlings from NFA for distribution to beneficiaries
Number of people (Men and Women) participating in tree planting days	(180) 180 community members practically trained (Men & Women) in forestry management - Those who benefited from FIEFOC project within Isingiro T/C & Kabingo S/C.	(0) Not done		(45)45 community members practically trained (Men & Women) in forestry management - Those who benefited from FIEFOC project within Kabingo S/C.	(0)Not done
Non Standard Outputs:	78 Km Mbarara-Kkagate high way road reserve planting continued.	Coordinated with NFA - Mbarara Sub Station for tree seedlings supplies. Monitor the progress of tree planting in the Mbarara-Kikagate Highway road reserve tree planting. Assess the performance of 1 Agro-forestry demonstration site. Collaboration and Coordination work with NEMA.		26 Km Mbarara-Kkagate high way road reserve planted.	Monitor the progress of tree planting in the Mbarara-Kikagate Highway road reserve tree planting. Assess the performance of 1 Agro-forestry demonstration site. Collaboration and Coordination work with NEMA.

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211103 Allowances	3,324	1,570	47 %	800
221002 Workshops and Seminars	1,660	0	0 %	0
222001 Telecommunications	420	430	102 %	360
222003 Information and communications technology (ICT)	420	0	0 %	0
227001 Travel inland	831	1,180	142 %	1,180
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,655	3,180	48 %	2,340
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,655	3,180	48 %	2,340

Reasons for over/under performance: The Over expenditure was due to the Local Revenue allocation that was supposed to be implemented in Quarter 1 but was spent in Quarter 2.

Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)

No. of Agro forestry Demonstrations	(1) 1 Agro forestry Demonstration Garden established in Isingiro T/C for adaptation to Climate Change and Nutrition.	(0) N/A	(2) Establish the 2 Agro forestry demonstration sites in Isingiro T/C	(0) No activities implemented
No. of community members trained (Men and Women) in forestry management	(0) N/A	(0) N/A	(60) Train (60 M and 30 F - 10 of whom should be HIV Positive) in Climate Change, Adaptation & Mitigation in Masha S/C.	(0) Not done
Non Standard Outputs:	N/A	N/A	N/A	N/A
227004 Fuel, Lubricants and Oils	58	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	58	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	58	0	0 %	0

Reasons for over/under performance: No funds were disbursed for these activities

Output : 098305 Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	(1) Monitoring and compliance surveys/inspections undertaken in Rwoho CFRs surrounding communities in Kabuyanda S/Cs).	(0) N/A	(3) Monitoring and compliance surveys/inspections undertaken in Rwoho and Kyahi CFRs surrounding communities (1 Masha and 2 Kabuyanda S/Cs).	(0) Not done
Non Standard Outputs:	N/A	N/A	Carry out mobilization in Kabuyanda Town Council	Not done
227001 Travel inland	227	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	227	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	227	0	0 %	0
Reasons for over/under performance: No funds released for this activity				
Output : 098306 Community Training in Wetland management				
No. of Water Shed Management Committees formulated	(3) 3 Water Shed Management Committees formed (Rwizi catchment),	(4) Conducted an Environmental assessment (baseline) to ascertain the extent of damage on wetland systems and identify the different resource users for ensuring awareness creation on the demarcation of buffer protection zones in Kabuyanda, Kabingo, Ruborogota, Nyakitunda and Kikagate Sub-counties.	(3)3 Ha of Wetlands identified, demarcated and restored. 1 Water Shed Management Committees formed, 1 Wetland Action Plans (for wetland systems in Bukanga Counties.	(1)Conducted an Environmental assessment (baseline) to ascertain the extent of damage on wetland systems and identify the different resource users for ensuring awareness creation on the demarcation of buffer protection zones in Ruborogota, Nyakitunda and Kikagate Sub-county. Submitted the 2nd Quarter progressive report, MOU to MWE, Kampala.
Non Standard Outputs:	10 Ha of Wetlands identified, demarcated and restored in Kahirimbi, Katwengye and Kyakasana Wetland Systems. 4 Wetland Action Plans (for Rwamurunga, R. Kagera, Kagogo Wetland System and Kabibi Wetland Systems) formulated and implemented.	N/A	N/A	N/A
222001 Telecommunications	420	200	48 %	100
224006 Agricultural Supplies	3,500	0	0 %	0
227001 Travel inland	4,520	4,000	88 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,440	4,200	50 %	2,100
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,440	4,200	50 %	2,100

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Quarter2

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Funds implemented according to plan. Funded under PAF.					
Output : 098307 River Bank and Wetland Restoration					
No. of Wetland Action Plans and regulations developed	(1) 1 Action Plan & regulation for R. Kagera developed and implemented.	(0) N/A		(1)1 Action Plan & regulations for R. Rwizi developed and implemented.	(0)Not done
Area (Ha) of Wetlands demarcated and restored	(0) N/A	(0) N/A		(3)3 Ha of Wetlands demarcated and restored in Oruchinga wetland system.	(0)Not done
Non Standard Outputs:	N/A	N/A		N/A	N/A
227001 Travel inland	227	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	227	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	227	0	0 %		0
Reasons for over/under performance: No funds released for these activities.					
Output : 098308 Stakeholder Environmental Training and Sensitisation					
No. of community women and men trained in ENR monitoring	(45) 45 community members (30 M & 15 F - 5 of whom should be HIV positive) trained in Environment and Natural Resources monitoring in Ngarama S/C	(0) N/A		(15)45 community members (30 M & 15 F - 5 of whom should be HIV positive) trained in Environment and Natural Resources monitoring in Ngarama S/C	(0)Not done
Non Standard Outputs:	Carry out one (1) joint stakeholder monitoring in Kabingo S/C.	N/A		N/A	N/A
222001 Telecommunications	240	0	0 %		0
227001 Travel inland	987	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,227	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,227	0	0 %		0
Reasons for over/under performance: No funds disbursed for this activity					
Output : 098309 Monitoring and Evaluation of Environmental Compliance					

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No. of monitoring and compliance surveys undertaken	(1) 1 environmental inspections & monitoring conducted in Kagogo Wetland System.	(0) N/A	(1) 1 environmental inspections & monitoring conducted Isingiro County	(0) Not done
Non Standard Outputs:	N/A	N/A	N/A	N/A
222001 Telecommunications		0	0	0 %
227001 Travel inland		217	0	0 %
Wage Rect:		0	0	0 %
Non Wage Rect:		217	0	0 %
Gou Dev:		0	0	0 %
Donor Dev:		0	0	0 %
Total:		217	0	0 %

Reasons for over/under performance: No funds disbursed for this activity

Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)

No. of new land disputes settled within FY	(40) 40 Land disputes registered and settled - District wide	(326) Updated the map of Isingiro District and with the newly created Lower Local Government. 326 Land titles processed and 13 disputes settled.	(50) 50 Land Titles processed. 10 Land disputes registered and settled - District wide	(2) Updated the map of Isingiro District and with the newly created Lower Local Government (In Isingiro South and Bukanga Counties). 38 Land titles processed and 3 disputes settled.
Non Standard Outputs:	200 Land Title applications received processed.	N/A	N/A	N/A
222001 Telecommunications		80	40	50 %
227001 Travel inland		420	1,090	260 %
Wage Rect:		0	0	0 %
Non Wage Rect:		500	1,130	226 %
Gou Dev:		0	0	0 %
Donor Dev:		0	0	0 %
Total:		500	1,130	226 %

Reasons for over/under performance: Activity implemented not as planned. It was an emergency activity as there was need to identify the boundaries of the new administrative units before they actually become functional come next Financial Year 2019/2020.

Output : 098311 Infrastruture Planning

N/A

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Non Standard Outputs:		25 building plans approved. 1 Physical development plan designed for Rugaga T/ Center , 2 sensitization on physical planning carried out and 5 District/S/County physical planning committee meetings carried out.	N/A	5 building plans approved. 2 District S/County physical planning committee meetings carried out.	Not done
227001	Travel inland	615	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	615	0	0 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	615	0	0 %	0
Reasons for over/under performance:		No funds disbursed for this activity			
Output : 098312 Sector Capacity Development					
N/A					
Non Standard Outputs:		Build the capacity of the Senior Environment Officer (SEO) in Environmental Projects monitoring and supervision.	N/A	1 training done at h/q	Not done
227001	Travel inland	237	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	237	0	0 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	237	0	0 %	0
Reasons for over/under performance:		Funds not disbursed for this activity.			
Total For Natural Resources : Wage Rect:		65,000	32,500	50 %	16,250
Non-Wage Reccurent:		20,860	8,810	42 %	5,870
GoU Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Grand Total:		85,860	41,310	48.1 %	22,120

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Quarter2

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
N/A					
Non Standard Outputs:	-16 PWD Projects assessed and verified in Nyakitunda, Nyamuyanja, Kabuyanda, Kikagata,Ngarama, Kakamba, Kabingo, Rushasha,Birere, Masha, Mbaare, Rugaaga , Endiinzi, Endiinzi Town Council, Kashumba Ruborogota, IsingiroT/C, Kaberebere T/C, KabuyandaT/C and Bugango Town Council.	8 projects of PWDS groups provided with financial support under PWDS Special grant in Isingiro T.C, Kikagata, Bugango, Mbaare, Kabuyanda, Kabingo, Endiinzi and Nyakitunda. 1 PWD Special Grant Committee meeting held at the district headquarters. 9 PWDS groups monitored in Masha, Kikagata and Ruborogota.		4 PWDS projects verified and provided with financial support in Nyamuyanja, Birere, Kaberebere T.C, Masha	4 projects of PWDS groups provided with financial support under PWDS Special grant in Kabuyanda, Kabingo, Endiinzi and Nyakitunda.
	-16 PWDS groups provided with financial support to start IGAs in 16 LLGs in Nyakitunda, Nyamuyanja, Kabuyanda, Kikagata,Ngarama, Kakamba, Kabingo, Rushasha,Masha, Mbaare, Rugaaga , Endiinzi, Endiinzi Town Council, Kashumba, IsingiroT/C, Kaberebere T/C, KabuyandaT/C and Bugango Town Council.				
221002 Workshops and Seminars	1,920	1,120	58 %		0
227001 Travel inland	6,320	1,880	30 %		940

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282101 Donations	24,000	12,000	50 %	6,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	32,240	15,000	47 %	6,940
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	32,240	15,000	47 %	6,940

Reasons for over/under performance: The activity was rescheduled for Q3

Output : 108104 Facilitation of Community Development Workers

N/A

Non Standard Outputs:	Salaries for 20 CDWs paid.	Salaries for 24 CDWs paid. 96 government funded community projects monitored in Endiinzi T.C, Kabuyanda s.c, Kikagate, Nyakitunda and Rushasha, Ruborogota, Kabuyanda, Rushasha, Endiinzi and Rugaaga Ilgs. 2 staff meetings held at the district hqtrs. 3 community awareness meetings on effects of climate change and factors that drive HIV epidemic held in Isingiro TC and Ngarama.	Salaries for 20 CBS staff paid. 20 CBSD, 25 CSOs and 72 government funded projects monitored in all the 20 Ilgs. 1 CBS staff meetings conducted at the district hqtrs. 1 dialogue meeting on tree planting in bare hills.	Salaries for 24 CDWs paid. 24 government funded community projects monitored in Endiinzi T.C, Kabuyanda s.c, Kikagate, Nyakitunda and Rushasha Ilgs. 1 Meeting for CDOs held at the district hqtr
20 CBS dept staff and 100 CSOs coordinated and supervised in 20 LLGs.	288 Community projects monitored in all 20 LLGs.	4 CBS staff coordination meetings held at the district hqtrs.	5400 households visited by PDC Members to promote KFPCs with a focus on nutrition and ECD in 20 Ilgs, Nakivale and Oruchinga settlement	.20 awareness meetings conducted HIV prevention and tree planting on bare hills.
211101 General Staff Salaries	185,000	92,500	50 %	46,250
213001 Medical expenses (To employees)	1,000	0	0 %	0
213002 Incapacity, death benefits and funeral expenses	2,000	0	0 %	0
221002 Workshops and Seminars	2,000	1,760	88 %	880
221008 Computer supplies and Information Technology (IT)	1,600	1,120	70 %	1,120
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0

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227001 Travel inland	8,473	4,780	56 %	2,390
Wage Rect:	185,000	92,500	50 %	46,250
Non Wage Rect:	16,073	7,660	48 %	4,390
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	201,073	100,160	50 %	50,640

Reasons for over/under performance: More 4 CDOs were recruited.

Output : 108105 Adult Learning

No. FAL Learners Trained

(1200) 1200 adult men and women enrolled and equipped with reading , writing and numerous skills in all 20 LLGs of Nyakitunda, Nyamuyanja, Kabuyanda, Kikagata,Ngarama, Kakamba, Kabingo, Rushasha,Birere, Masha, Mbaare, Rugaaga , Endiinzi, Endiinzi Town Council, Kashumba Ruborogota, IsingiroT/C, Kaberebere T/C, KabuyandaT/C and Bugango Town Council.

(120) 60 FAL learners enrolled training in 18llgs. 60 FAL Facilitators oriented in the new FAL strategy in Isingiro South, Isingiro North and Bukanga Constituencies. 2 FAL Instructors review meetings in Mbaare and Ruborogota held.

(300)300 adult men and women enrolled and equipped with reading , writing and numerous skills in all 20 LLGs of Nyakitunda, Nyamuyanja, Kabuyanda, Kikagata,Ngarama, Kakamba, Kabingo, Rushasha,Birere, Masha, Mbaare, Rugaaga , Endiinzi, Endiinzi Town Council, Kashumba Ruborogota, IsingiroT/C, Kaberebere T/C, KabuyandaT/C and Bugango Town Council.

(60)60 FAL Facilitators oriented in the new FAL strategy in Isingiro South, Isingiro North and Bukanga Constituencies. 2 FAL Instructors review meetings in Mbaare and Ruborogota held.

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Non Standard Outputs:	40 FAL review meetings held in all 20 LLGs of of Nyakitunda, Nyamuyanja, Kabuyanda, Kikagate, , Rushasha, Mbaare, Rugaaga , Endiinzi, Endiinzi Town Council, Kashumba Ruborogota, KabuyandaT/C and Bugango Town Council, Ngarama, Kakamba, Kabingo, Birere, Masha, IsingiroT/C, Kaberebere T/C,	14 FAL Instructors review meetings held held in Rushasha, Kabuyanda , Kikagate, Masha, Birere, Isingiro T.C, Kashumba, Mbaare and Ruborogota llgs	10 FAL Instructors review meetings held in 10 llgs. 30 classes supervised.	7 FAL Instructors review meetings held in Mbaare and Ruborogota llgs.
	120 FAL Classes supervised in llgs of Nyakitunda, Nyamuyanja, Kabuyanda, Kikagate,Ngarama, Kakamba, Kabingo, Rushasha,Birere, Masha, Mbaare, Rugaaga , Endiinzi, Endiinzi Town Council, Kashumba Ruborogota, IsingiroT/C, Kaberebere T/C, KabuyandaT/C and Bugango Town Council.			
	-1200 FAL learners examined in all the 20 LLGs			
221002 Workshops and Seminars	16,536	10,100	61 %	5,050
221011 Printing, Stationery, Photocopying and Binding	1,200	0	0 %	0
227001 Travel inland	2,418	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,154	10,100	50 %	5,050
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	20,154	10,100	50 %	5,050
Reasons for over/under performance:	Less men and women enrolled due to change in program strategy to bring in nutrition promotion.			
Output : 108107 Gender Mainstreaming				
N/A				

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Non Standard Outputs:	Gender analysis to inform planning conducted in all 20 LLGs. 18 Sensitisation meetings on gender based violence conducted in all 20 LLGs.10 LLg officers mentored in gender mainstreaming in Rushasha, Endiinzi Ngarama, Kashumba and Masha	6 Gender analysis to inform planning conducted in Kabingo, Masha, Ruborogota, Mbaare, Bugango, Kikagate, Kabuyanda, Nyamuyanja, and Nyakitunda. 4 officers mentored in gender mainstreaming in Rushasha and Endiinzi. I gender needs assessment to inform planning conducted in Kabuyanda s.c.	Gender analysis to inform planning conducted in 5 LLGs. 4 Sensitisation meetings on gender based violence conducted in all 4 LLGs of Nyakitunda, Nyamuyanja, Kabuyanda, Kikagate 4 officers mentored in gender mainstreaming in Rushasha and Endiinzi	5 Gender analysis to inform planning conducted in Kabingo, Masha, Ruborogota, Mbaare and Bugango. 4 officers mentored in gender mainstreaming in Rushasha and Endiinzi. I gender needs assessment to inform planning conducted in Kabuyanda s.c.
221002 Workshops and Seminars	1,000	0	0 %	0
227001 Travel inland	1,080	540	50 %	270
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,080	540	26 %	270
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,080	540	26 %	270
Reasons for over/under performance:	Activity done as planned.			
Output : 108108 Children and Youth Services				
No. of children cases (Juveniles) handled and settled	(28) 28 children cases (Juveniles) handled and settled in llgs of of Nyakitunda, Nyamuyanja, Kabuyanda, Kikagate,Ngarama, Kakamba, Kabingo, Rushasha,Birere, Masha, Mbaare, Rugaaga , Endiinzi, Endiinzi Town Council, Kashumba Ruborogota, IsingiroT/C, Kaberebere T/C, Kabuy	(7) 9 Children cases handled and settled in Rushasha, Kabuyanda, Nyakitunda, Kakamba, Ngarama and Birere.	(7)7 children settled in LLGs of Kakamba, Ngarama, Kabingo, Rushasha,Birere.	(3)5 Children juvenile cases handled and settled in Kakamba, Ngarama and Birere.
Non Standard Outputs:	-224 child abuse and domestic violence cases settled at district quarters and in all 20 LLGs of Nyakitunda, Nyamuyanja, Kabuyanda, Kikagate,Ngarama, Kakamba, Kabingo, Rushasha,Birere, Masha, Mbaare, Rugaaga ,	315 child abuse cases handled and settled all LLGs. Child related activities conducted in Kikagate, Rushasha, Ngarama and Nyakitunda.	56 child abuse and domestic violence cases settled at district qtrs. 20 LLGs. SS conducted in 20 LLGs	183 child abuse and domestic violence cases settled all LLGs. Child related activities conducted in Kikagate, Rushasha, Ngarama and Nyakitunda.

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	Endiinzi, Endiinzi Town Council, Kashumba Ruborogota, IsingiroT/C, Kaberebere T/C, KabuyandaT/C and Bugango Town Council. .				
	-Support supervision conducted to all the 20LLGs and NGO including data audits to children Institutions				
	-5 Child in conflict with the law rehabilitated and integrated in Rugaaga, Kabuyanda, Ngarama, Isingiro T.C and Kaberebere T.C				
	Legal support services provided to 20 children in conflict with the law in the entire district.				
	22 Sensitisation on child rights held in all the 20 LLGs.				
	4 DOVCC quarterly meetings held at the district hqtr 20 SOVCC quarterly meetings held in all LLGs				
	Parasocial workers followed up in Kabuyanda, Endiinzi, Rugaaga,Ngarama, Kikagate, Nyakitunda,Masha and Ruborogota				
	40 Sensitisation meetings on domestic violence conducted in 20 LLGs.				
221002 Workshops and Seminars	1,000	0	0 %		0
221008 Computer supplies and Information Technology (IT)	500	0	0 %		0

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227001 Travel inland	6,700	2,680	40 %	1,860
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,200	2,680	33 %	1,860
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,200	2,680	33 %	1,860

Reasons for over/under performance: Fewer children cases (juveniles) reported than anticipated.

Output : 108109 Support to Youth Councils

No. of Youth councils supported	(1) 1 District Youth council supported at the district Headquarters.	(2) 1 District Youth Council meeting held at the district headquarters. 1 District Youth executive committee held at the district hqtrs.	(1)1 District Youth council supported at the district Headquarters.	(1)1 District Youth Council meeting held at the district headquarters.
Non Standard Outputs:	3 sensitization meetings held targeting youths in Isingiro North, Isingiro South and Bukanga. District Youth Council reps facilitated to attend International Youth Day 40 YLP Projects monitored in 20 ligs.	2 District Youth Council representatives facilitated to attend International Youth Day in Kampiringisa, Mpigi. 40 YLP projects monitored by Isingiro Youth Council.	-40 YLP Projects monitored by Youth Council	40 YLP projects monitored by Isingiro Youth Council.

221002 Workshops and Seminars	8,184	4,500	55 %	3,300
227001 Travel inland	1,001	520	52 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,185	5,020	55 %	3,300
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	9,185	5,020	55 %	3,300

Reasons for over/under performance: There were funds brought forward from Q1 and the Ministry invited Youth Council to attend International Youth Day in Kampiringisa, Mpigi.

Output : 108110 Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	(12) -12 wheel chairs secured from Mulago and supplied to disabled and elderly persons in Isingiro district.	(0) No output realized.	(3)Physically disabled persons needs assessed.	(0)PWDs needs assessment activity rescheduled for 3rd quarter.
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Non Standard Outputs:		-District Disability council supported at the district Headquarters.	2 District Disability Council meetings held at the district headquarters.	District Disability council supported at the district headquarters.	1 District PWDs Council meeting held at the District hqtrs. PWD Special Grant Committee meeting held at the district headquarters.
		-1 meeting of older persons held at district headquarters.	8 PWD groups assisted in proposal writing in Kabuyanda, Mbaare and Rushasha.	6 PWD groups assisted in project proposal writing in LLGs of Nyakitunda, Kikagate and Rugaaga	10 PWDs groups monitored in Kaberebere, Kashumba and Kabingo.
		-24 PWD groups assisted in project proposal writing in LLGs of Nyakitunda, Nyamuyanja, Kabuyanda, Kikagate, Ngarama, Kakamba, Kabingo, Rushasha, Birere, Masha, Mbaare, Rugaaga, Endiinzi, Endiinzi Town Council, Kashumba, Ruborogota, Isingiro T/C, Kaberebere T/C, Kabuyanda T/C and Bugango Town Council.	PWD Special Grant Committee meeting held at the district headquarters. 10 PWDs groups monitored in Kaberebere, Kashumba and Kabingo.	1 International Disability Day celebrated on 3rd December 2018 at District hqtrs.	
221002 Workshops and Seminars	6,000		2,040	34 %	1,260
227001 Travel inland	4,206		3,500	83 %	1,720
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	10,206	5,540	54 %	2,980
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	10,206	5,540	54 %	2,980

Reasons for over/under performance: PWDs needs assessment activity rescheduled for 3rd quarter.

Output : 108111 Culture mainstreaming

N/A

Non Standard Outputs:		4 meetings held in Bukanga and Isingiro to document cultural sites, values and norms.	No output realized.	-1 meeting held in Bukanga to document cultural sites, values and norms.	No output realized.
221002 Workshops and Seminars	1,000		0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	0	0 %	0
Reasons for over/under performance: Local revenue not released to the sector				
Output : 108112 Work based inspections				
N/A				
Non Standard Outputs:	4 Labour based inspections conducted in Kaberebere T.C and Isingiro T.C, Kabuyanda T.C, Endiinzi Town Council	No output realised.	1 Labour based inspection conducted in Endiinzi Town Council	Activity not implemented.
227001 Travel inland	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	0	0 %	0
Reasons for over/under performance: Local revenue not released to the sector				
Output : 108114 Representation on Women's Councils				
No. of women councils supported	(1) - 1 District Women council Supported at the district headquarters.	(2) 2 District Women Council meetings held at the district headquarters.	(1)- 1 District Women council supported at the district	(1)1 District Women Council executive committee meeting held at the district hqtrs.
Non Standard Outputs:	3 Community awareness meeting on women emancipation conducted in Bukanga, Isingiro North and Isingiro South. -1 International Women's Day celebrated in one selected llg.	1 Community awareness meeting on women rights and women emanicipation conducted in Nyakitunda llg. Elected members of the district women council were sworn in at the district hqtrs.	1 Community awareness meeting on women emancipation conducted in Isingiro North.	1 Community awareness meeting on women rights and women emanicipation conducted in Nyakitunda llg. Elected members of the district women council were sworn in at the district hqtrs.
221002 Workshops and Seminars	7,185	3,674	51 %	1,114
227001 Travel inland	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,185	3,674	45 %	1,114
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,185	3,674	45 %	1,114

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Less funds were spent because executive committee had fewer members than the Women Council.					
Lower Local Services					
Output : 108151 Community Development Services for LLGs (LLS)					
N/A					
Non Standard Outputs:	YLP 76 Youths Groups provided with financial support to start IGAs in all the 20LLGs UWEP 60 Women groups provided with financial support in all LLGs	12 Youths projects funded in Ngarama, Kikagate, Rugaaga, Kabrerebere, Isingiro T.C, Kabuyanda TC and Kabuyanda s.c. 4 women projects provided with funds under UWEP in Mbaare, Ngarama, Kashumba and Endiinzi		YLP 19 Youths Groups provided with financial support to start IGAs in all the 20LLGs UWEP 15 Women groups provided with financial support in all LLGs	1 youths project provided with funds under YLP in Kabuyanda S.C. 4 women projects provided with funds under UWEP in Mbaare, Ngarama, Kashumba and Endiinzi.
291003 Transfers to Other Private Entities	940,750	171,850	18 %		31,851
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	940,750	171,850	18 %		31,851
Donor Dev:	0	0	0 %		0
Total:	940,750	171,850	18 %		31,851
Reasons for over/under performance: Fewer projects funded than planned. Projects under YLP already approved by MGLSD but funds not yet released to the district.					
Capital Purchases					
Output : 108172 Administrative Capital					
N/A					
Non Standard Outputs:	YLP 57 sub county leaders trained on beneficiary selection, enterprise selection, appraisal ,supervision, monitoring & Documentation in all LLGs. 20 District level Monitoring and Technical Supervision conducted in all LLGs.3Trainings conducted for YPMCs, YPPCs, & SAC from llgs. Annual and quarterly work plans and reports submitted to MGLSD	58 leaders including management committee members trained in the program implementation in Bukanga, Isingiro North and Isingiro South. 102 YLP projects monitored in all the 20llgs. 53 UWEP projects monitored in Masha, Nyamuyanjanja, Kabingo, Nyakitunda, Kabuyanda T.C, Kabuyanda s.c, Ruborogota, Kikagate, Isingiro T.C, Ngarama, Rugaaga, Rushasha, Endiinzi, Endiinzi T.C, Mbaare and Kashumba. 53 uwep projects monitored in in Masha, Nyamuyanjanja, Kabingo, Nyakitunda, Kabuyanda T.C, Kabuyanda s.c, Ruborogota,		YLP: 76 Youth groups monitored and supervised .Recovery enforcement visits to YLP beneficiary groups made in all 20 LLGs. District youth council, RDC, DEC facilitated to monitor YLP and UWEP in 20 llgs. UWEP. 60 Women groups provided with financial support in all LLGs. 20 women projects monitored. 30 women groups supervised in 20 LLGs. Work plans and reports submitted to	72 YLP projects monitored in Birere, Kaberebere, Masha, Nyamuyanjanja, Kabingo, Nyakitunda, Kabuyanda T.C, Kabuyanda s.c, Ruborogota, Kikagate, Isingiro T.C, Ngarama, Rugaaga, Rushasha, Endiinzi, Endiinzi T.C, Mbaare and Kashumba. 53 uwep projects monitored in in Masha, Nyamuyanjanja, Kabingo, Nyakitunda, Kabuyanda T.C, Kabuyanda s.c, Ruborogota,

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	20 Beneficiary Selection and Enterprise Selection Community Meetings in all 20 llgs. 76 Youth groups appraised in all 20 LLgs. District youth council and RDC facilitated to monitor YLP in 20 llgs UWEP DEC, DTPC, 95 sub county leaders trained on beneficiary selection, enterprise selection, appraisal , supervision, monitoring & Documentation in all LLgs. 20 monitoring and Technical Supervision conducted in all llgs. 6 Trainings of EMCs, PCs, & SAC conducted in Rugaaga, Isingiro T.C, Kaberebere T.C, Kabuyanda T.C, Kikagate, Ngarama .Annual and quarterly work plans and reports submitted to MGLSD.120 Beneficiary Selection and Enterprise Selection Community Meetings in all 20 LLgs. 80 Women groups appraised in all 20 LLgs. Monitoring & Technical Supervision done to 30 women groups by SCTPC and SEC in 20 LLgs.		MGLSD	Kikagate, Rugaaga, Rushasha, Endiinzi and Endiinzi T.C.
281504 Monitoring, Supervision & Appraisal of capital works	53,305	27,627	52 %	15,457
312201 Transport Equipment	2,072	0	0 %	0
312206 Gross Tax	828	0	0 %	0
312211 Office Equipment	5,325	0	0 %	0

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312213 ICT Equipment	1,191	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	62,722	27,627	44 %	15,457
Donor Dev:	0	0	0 %	0
Total:	62,722	27,627	44 %	15,457
Reasons for over/under performance:	Operations funds not enough for effective implementation of the programs.			
<i>Total For Community Based Services : Wage Rect:</i>	<i>185,000</i>	<i>92,500</i>	<i>50 %</i>	<i>46,250</i>
<i>Non-Wage Reccurent:</i>	<i>108,323</i>	<i>50,214</i>	<i>46 %</i>	<i>25,904</i>
<i>GoU Dev:</i>	<i>1,003,471</i>	<i>199,477</i>	<i>20 %</i>	<i>47,308</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,296,794</i>	<i>342,191</i>	<i>26.4 %</i>	<i>119,462</i>

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	1. 18 Coordination/ consultative visits with 20 LLGs and 6 consultative visits with MDAs and Development Partners undertaken. 2. Develop comprehensive and integrated District plans, monitor and evaluate their implementation for 9 sectors and 20 LLGs. 3. Formulating, developing and coordinating District development strategies, plans and budgets for 9 sectors and 20 LLGs. 4. Preparing and disseminating performance standards and indicators for the District to end users for 9 sectors and 20 LLGs. 5. Providing Technical support to Departments in preparation and production of Budgets, work plans and reports for 9 sectors and 20 LLGs. 6. Formulating, appraising and developing District investment priorities for 9 sectors and 20 LLGs. 7. Coordinating, monitoring and evaluating performance of District Development Plans, budgets, programs and projects for 9 sectors and 20	1. Salaries for 5 Members of staff processed 4 Coordination visits to 19 LLGs 2 Visits made to MoFPED, Coordinated the preparation and production of performance reports in 9 Sectors and 19 LLGs.		4 Coordination/ consultative visits with 20 LLGs and 1 consultative visits with MDAs and Development Partners undertaken. District plans implementation, monitored and evaluated for 9 sectors and 20 LLGs. Preparing and disseminating performance standards and indicators for the district to end users for 9 sectors and 20 LLGs. 9 sectors and 20 LLGs given Technical support in preparation and production of performance reports. District investment priorities developed and appraised	Salaries for 5 Members of staff processed, 4 Coordination visits to 20 LLGs, 1 Visit made to MoFPED, Coordinated the preparation and production of performance reports in 9 Sectors and 19 LLGs.

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	LLGs.				
	Location: Other Districts, Kampala, Birere, Kaberebere TC, Nyamuyanja, Masha, Kabingo, Isingiro TC, Nyakitunda, Kikagate, Kabuyanda, Kabuyanda TC, Ruborogota, Ngarama, Kashumba, Mbaare, Endiinzi, Rushasha, Rugaaga and Endiinzi TC, Bugango TC and Kakamba.				
211101	General Staff Salaries	90,000	45,000	50 %	22,500
221011	Printing, Stationery, Photocopying and Binding	2,000	1,000	50 %	500
222001	Telecommunications	600	300	50 %	150
227001	Travel inland	12,294	6,147	50 %	3,074
	Wage Rect:	90,000	45,000	50 %	22,500
	Non Wage Rect:	14,894	7,447	50 %	3,724
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	104,894	52,447	50 %	26,224

Reasons for over/under performance: Planned funds were released in time.

Output : 138302 District Planning

No of qualified staff in the Unit	(3) 2 existing staff at District H/Q retained and Senior Planner recruited pending wage provision.	(2) 2 existing staff were retained and Statistician promoted to Senior Planner.	(2)2 existing staff at District H/Q retained and Senior Planner recruited pending wage provision.	(2) 2 existing staff were retained and Statistician promoted to Senior Planner.
No of Minutes of TPC meetings	(12) 12 sets of DTPC minutes produced at District H/Q	(6) 3 Sets of minutes produces at H/Q	(3)3 sets of DTPC minutes produced at District H/Q	(3)3 Sets of minutes produces at H/Q

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Non Standard Outputs:	Supporting and Coordinating 9 HLG sectors and 20 LLGs in Development Planning, Budgeting and Workplanning. CLIMATE CHANGE 1.Support Sector & LLG Staff in integrating climate change concerns into the plans budget 2.Monitoring implementation of climate change interventions 3.Sharing of monitoring reports 4. Integrate Climate Change in planning Gender Issues Carry out meaningful participatory planning meetings and mainstream Gender concerns in Development Plans. HIV/AIDS i. Develop mechanism for generating comprehensive, quality and timely HIV and AIDS information for M&E of the District HIV Strategic Plan. Ii. Promote information sharing and utilization among producers and users of HIV/ and AIDS data/information at all levels Location: Kampala, Birere, Kaberebere TC, Nyamuyanja, Masha, Kabingo, Isingiro TC, Nyakitunda, Kikagate, Kabuyanda, Kabuyanda TC, Ruborogota, Ngarama, Kashumba, Mbaare, Endiinzi, Rushasha, Rugaaga and Endiinzi TC Bugango TC and Kakamba S/C.	9 Departments, 19 LLGs, CSOs and Development Partners supported in Planning and Budgeting and Mainstreaming Cross cutting issues in sectoral plans and Budgets.	9 HLG sectors, 20 LLGs, CSOs and Development Partners Supported and Coordinated in Development Planning, Budgeting, Work planning and reporting, Quarterly Coordination meeting attended, Development Plan performance reviewed quarterly basis, 20 LLGs and 9 sectors supported in Climate change, gender and HIV integration in development plans	9 Departments, 19 LLGs, CSOs and Development Partners supported in Planning and Budgeting and Mainstreaming Cross cutting issues in sectoral plans and Budgets.
227001 Travel inland	3,098	1,549	50 %	775

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,098	1,549	50 %	775
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,098	1,549	50 %	775

Reasons for over/under performance: Planned funds were released in time,

Output : 138303 Statistical data collection

N/A

Non Standard Outputs:

Data /information for planning collected and disseminated to 9 sectors and 20LLGs. 1 District Statistical Abstract at District Head Quarter compiled and produced 4 Periodic Statistical Reports prepared. Data on performance of the Development Plan, Budget and work plan produced on a Quarterly basis. Coordination visits and meeting undertaken on a quarterly basis. Location: Birere, Kaberebere TC, Nyamuyanja, Masha, Kabingo, Isingiro TC, Nyakitunda, Kikagate, Kabuyanda, Kabuyanda TC, Ruborogota, Ngarama, Kashumba, Mbaare, Endiinzi, Rushasha, Rugaaga and . TC Bugango TC and Kakamba S/C.

Data /information for planning collected and disseminated to 9 sectors and 20 LLGs, 1 District Statistical Abstract at District Head Quarter, Data on performance of the Development Plan, Budget and work plan on a Quarterly basis and Coordination visits and meeting undertaken on a quarterly basis.

227001 Travel inland	7,047	2,716	39 %	954
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,047	2,716	39 %	954
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,047	2,716	39 %	954

Reasons for over/under performance: Planned funds were released in time.

Output : 138305 Project Formulation

N/A

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Non Standard Outputs:		60 Projects formulated and appraised to confirm their Relevance, feasibility and viability Location: Birere, Kaberebere TC, Nyamuyanja, Masha, Kabingo, Isingiro TC, Nyakitunda, Kikagate, Kabuyanda, Ruborogota, Ngarama, Kashumba, Mbaare, Endiinzi, Rushasha, Rugaaga and Endiinzi TC Bugango TC and Kakamba S/C.	10 Projects were formulated and appraised in Sub counties of Rushasha, Endiinzi TC, Endiinzi, SC, Rugaaga, Mbaare, Ruborogota, Kabuyanda TC, Kabuyanda SC, Kikagate, Nyakitunda.	15 Projects formulated and appraised to confirm their Relevance, feasibility and Location: Birere, Kaberebere TC, Nyamuyanja, Masha, Kabingo, Isingiro TC, Nyakitunda, Kikagate, Kabuyanda, Ruborogota, Ngarama, Kashumba, Mbaare, Endiinzi, Rushasha, Rugaaga and Endiinzi TC Bugango TC and Kakamba S/C.	5 Projects were formulated and appraised in Sub counties of Rushasha, Endiinzi TC, Endiinzi, SC, Rugaaga, and Mbaare,
227001	Travel inland	10,240	5,120	50 %	2,560
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	10,240	5,120	50 %	2,560
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	10,240	5,120	50 %	2,560
Reasons for over/under performance:		Planned funds were secured in time.			
Output : 138306 Development Planning					
N/A					
Non Standard Outputs:		Staff from 9 Sectors and 20 LLGs supported in Planning, budgeting and reporting. Location: District H/Q, Birere, Kaberebere TC, Nyamuyanja, Masha, Kabingo, Isingiro TC, Nyakitunda, Kikagate, Kabuyanda, Ruborogota, Ngarama	Staff from 9 Sectors and 19 LLGs supported and assisted in Planning, Budgeting and reporting at HLG and LLG levels.	Staff from 9 Sectors and 20 LLGs supported in Planning, budgeting and reporting. Location: District H/Q, Birere, Kaberebere TC, Nyamuyanja, Masha, Kabingo, Isingiro TC, Nyakitunda, Kikagate, Kabuyanda, Ruborogota, Ngarama	Staff from 9 Sectors and 19 LLGs supported and assisted in Planning, Budgeting and reporting at HLG and LLG levels.
227001	Travel inland	1,246	312	25 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,246	312	25 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	1,246	312	25 %	0

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Planned funds released in time.					
Output : 138307 Management Information Systems					
N/A					
Non Standard Outputs:	1. Internet Subscription paid for 12 Months. 2. 5 DPU Computers repaired/ serviced and their accessories procured eg Toner, paper 3. MIS Maintained, updated and linked with other information systems for 5 PPA sectors. 4. 9 sectors and 20 LLGs supported in implementing ICT Policy Location of outputs: District H/Q, Birere, Kaberebere TC, Nyamuyanja, Masha, Kabingo, Isingiro TC, Nyakitunda, Kikagate, Kabuyanda, Kabuyanda TC, Ruborogota, Ngarama, Kashumba, Mbaare, Endiinzi, Rushasha, Rugaaga and Endiinzi TC, Bugango TC and Kakamba S/C.	Internet Subscription for 6 Months paid, 5 DPU Computers maintained, and 19 LLGs supported in ICT matters.		Internet Subscription paid for 3 Months, 5 DPU Computers repaired/ serviced, maintained and their accessories procured, 9 sectors and 20 LLGs supported in implementing ICT Policy. Location of outputs: District H/Q, Birere, Kaberebere TC, Nyamuyanja, Masha, Kabingo, Isingiro TC, Nyakitunda, Kikagate, Kabuyanda, Kabuyanda TC, Ruborogota, Ngarama, Kashumba, Mbaare, Endiinzi, Rushasha, Rugaaga and Endiinzi TC, Bugango TC and Kakamba S/C.	Internet Subscription for 3 Months paid, 5 DPU Computers maintained, and 19 LLGs supported in ICT matters.
221008 Computer supplies and Information Technology (IT)	2,450	1,225	50 %		613
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,450	1,225	50 %		613
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,450	1,225	50 %		613
Reasons for over/under performance: Planned funds released in time.					
Output : 138308 Operational Planning					
N/A					
Non Standard Outputs:	Budget Framework Paper preparation	2 District consolidated		BFP preparation coordinated,	1 District consolidated

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coordinated in LLGs and Sectors integrated, consolidated and submitted to NPA, MoFPED and OPM in Kampala. Annual Budget/ Workplan preparation coordinated in LLGs and Sectors, integrated, consolidated and submitted to NPA, MoFPED and OPM in Kampala. District Performance Contract preparation coordinated, prepared and submitted to MoFPED in Kampala. 4 Quarterly Budget Performance Reports preparation coordinated in LLGs and Sectors integrated, consolidated and submitted to NPA, MoFPED and OPM in Kampala. Data collected, reports prepared for Performance of the 5 Year DDP and Annual Budget Quarterly, and Bi Annually at District H/Q, reports produced and submitted. 4 Planning meetings for preparation of Plans, Budgets and reports organised and conducted in LLGs and District H/Qs. Annual and Quarterly Performance Assessment of 9 Sectors and 20 LLGs conducted and reports produced and disseminated. Participation in Quarterly meetings. Location of outputs: Other Districts, Kampala, District H/Q; Birere, Kaberebere TC, Nyamuyanja, Masha, Kabingo, Isingiro TC,

quarterly Budget Performance reports prepared and submitted, Quarterly assessment of 19 LLGs in implementation of DDEG projects carried out, Data on performance of the DDP collected from 9 sectors and 19 LLGs.

consolidated and submitted MDAs. Quarterly Budget Performance Report coordinated, consolidated and submitted. Data collected, reports on Performance of the 5 Year DDP, produced & submitted. 1 Planning meetings for preparation of Plans, Budgets & reports organised & conducted. Annual & Quarter Performance Assessment conducted, reports produced and disseminated, 1 Quarterly meeting Participated in. Location: Other Districts, Kampala, District H/Q, All LLGs

quarterly Budget Performance report prepared and submitted, Quarterly assessment of 19 LLGs in implementation of DDEG projects carried out, Data on performance of the DDP collected from 9 sectors and 19 LLGs.

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	Nyakitunda, Kikagate, Kabuyanda, Kabuyanda TC, Ruborogota, Ngarama, Kashumba, Mbaare, Endiinzi, Rushasha, Rugaaga and Endiinzi TC, Bugango TC and Kakamba S/C.				
227001 Travel inland	20,618	12,548	61 %		6,274
Wage Rect:	0	0	0 %		0
Non Wage Rect:	20,618	12,548	61 %		6,274
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	20,618	12,548	61 %		6,274
Reasons for over/under performance:	Over expenditure was due to increased volume of work compared to Plan. Required funds were released in time.				
Output : 138309 Monitoring and Evaluation of Sector plans					
N/A					
Non Standard Outputs:	Sector Projects and Program Monitored to Collect data on progress in Implementation for 4 Projects, 5 programs, Monitoring and Evaluation reports Shared on progress in sector projects Program Implementation in 4 Meetings, 4 follow up visits made on unresolved issues. Location: District H/Q, Birere, Kaberebere TC, Nyamuyanja, Masha, Kabingo, Isingiro TC, Nyakitunda, Kikagate, Kabuyanda, Kabuyanda TC, Ruborogota, Ngarama, Kashumba, Mbaare, Endiinzi, Rushasha, Rugaaga and Endiinzi TC, Bugango TC and Kakamba S/C.	Implemented 4 sector projects monitored by collecting data on progress in Birere, Nyamuyanja, Kaberebere TC, Masha, Kabingo, Isingiro TC, Ngarama, and Kakamba.		Implementation of 4 Sector Projects and Program Monitored, data Collected on progress & evaluated, progress shaired in a meeting, a follow up visit made on unresolved issues. Location: District H/Q, Birere, Kaberebere TC, Nyamuyanja, Masha, Kabingo, Isingiro TC, Nyakitunda, Kikagate, Kabuyanda, Kabuyanda TC, Ruborogota, Ngarama, Kashumba, Mbaare, Endiinzi, Rushasha, Rugaaga and Endiinzi TC, Bugango TC and Kakamba S/C.	Activity not implemented due to lack of funding.
221002 Workshops and Seminars	100	25	25 %		0

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227001 Travel inland	6,521	1,630	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,621	1,655	25 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,621	1,655	25 %	0

Reasons for over/under performance: Planned activity not implemented due to lack of funding.

Capital Purchases

Output : 138372 Administrative Capital

N/A

Non Standard Outputs:	3 sectors supported and coordinated in implementing Donor (UNICEF) funded activities in 20 LLGs as follows: HEALTH: 4 areas are supported, Reproductive Maternal, New born and Child Health (RMNCH), HIV/AIDS, Nutrition and Water and Sanitation Health (WASH). Outputs are:- RMNCH: Strengthened national capacities to scale up and sustain the provision of quality high impact maternal, neonatal, child and adolescent health and nutrition interventions, with a focus on integrated and innovative approaches to reach the unreached. HIV and AIDS: National capacity strengthened to improve quality, access and utilization of prevention of mother to-child transmission of HIV (PMTCT), paediatric, maternal and adolescent AIDS/TB care and treatment services. Nutrition: Strengthened national capacity to scale up and sustain high-impact child nutrition	Implementation of UNICEF funded activities in Health, WASH, Education and CBS Sectors supported and coordinated.	HEALTH: Strengthened national capacities to scale up and sustain the provision of high quality services to impact maternal, neonatal, child and adolescent health. EDUCATION: Strengthened national capacity to coordinate, manage and scale up quality integrated ECD programs with special attention to OVC, Basic education and adolescent development. CBS: Child protection systems and justice for Children, birth registration systems strengthened.	There were no activities carried out in the reporting period.
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interventions, with a focus on the first 1,000 days of life to reduce stunting and other forms of malnutrition. WASH Sustained improvement of access to and use of safe drinking water and improved sanitation and personal and environmental hygiene practices, including in schools and with particular attention to girls.
EDUCATION:

The supported areas are Early childhood development (ECD) where outputs focused on are Strengthened national capacity to coordinate, manage and scale up quality integrated early childhood care and development programs with special attention on the most deprived and vulnerable children, Basic education and adolescent development.
CBS:

Child protection systems and justice for Children strengthened, DFRPSUHKHQVL YH%LUWK and Death Registration system that will provide the necessary framework for the universal, continuous and free of charge birth registration of all children in Uganda.
LOCATION:
District H/Q, 20 LLGs

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312302 Intangible Fixed Assets	2,030,983	2,743	0 %	1,372
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	4,115	2,743	67 %	1,372
Donor Dev:	2,026,868	0	0 %	0
Total:	2,030,983	2,743	0 %	1,372
Reasons for over/under performance:	Due to delays in reporting on previous activities, funds for the quarter were withheld. Activity implimentation will begin in third quarter subject to clearance of the pending reports.			
<i>Total For Planning : Wage Rect:</i>	<i>90,000</i>	<i>45,000</i>	<i>50 %</i>	<i>22,500</i>
<i>Non-Wage Reccurent:</i>	<i>66,215</i>	<i>32,571</i>	<i>49 %</i>	<i>14,899</i>
<i>GoU Dev:</i>	<i>4,115</i>	<i>2,743</i>	<i>67 %</i>	<i>1,372</i>
<i>Donor Dev:</i>	<i>2,026,868</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>2,187,198</i>	<i>80,314</i>	<i>3.7 %</i>	<i>38,770</i>

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Workplan : 11 Internal Audit

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	4 Quarterly Audit reports prepared and submitted. 4Workshops and seminars attended in Kampala and other districts. Special audit activities undertaken, Routine audit in100 Primary Schools, 10 Secondary Schools, 40Health units,10 sectors of the district and 14LLGs.Value for money audits in 10 Projects carried out by district,4 special audit investigations Conducted.4 workshops	2quarterly audit report prepared and submitted to council and relevant ministries in 13 health units value for money audits in 8 Lower local governments.Audit in 8lower local governments 4secondary schools 2 26primary schools 2special audit activities executed 1 Sector of the district		1 Quarterly Audit report prepared and submitted;2 Secondary Schools,,Routine audit in 25 Primary Schools,2 Secondary Schools,10 Health units;2 sectors of the district;2LLGs,Value for money audits in 2 projects carried out by the district,1 special audit investigations conducted;1 workshop to be attended in Kampala and other areas.	1 Quarterly audit report submitted 7 health units value for money audits in 1 Lower local governments.Audit 2lower local governments secondary schools 2 primary schools 19 special audit activities executed 1. 1 workshop atteded in Kitgum for LOGIAA 1 Sector of the District
211101 General Staff Salaries	65,000	32,500	50 %		16,250
221002 Workshops and Seminars	500	0	0 %		0
222001 Telecommunications	1,000	500	50 %		250
227001 Travel inland	18,211	10,235	56 %		3,972
Wage Rect:	65,000	32,500	50 %		16,250
Non Wage Rect:	19,711	10,735	54 %		4,222
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	84,711	43,235	51 %		20,472
Reasons for over/under performance:	In adequate funds released to the department				
Output : 148202 Internal Audit					

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No. of Internal Department Audits	(192) 4Workshops and seminars attended in Kampala and other districts. Special audit activities undertaken,Routine audit in100 Primary Schools,10 Secondary Schools,40 Health units,10 sectors of the district and 14LLGs.Value for money audits in 10 projects carried out by district,4 special audit investigations conducted.	(58) 10 health units; Value for money audits made in 8 Lower local governments; Audit activities executed in 8Lower local governments; secondary schools 4,primary schools 26,Special audit activities executed none 2 Quarterly audit report prepared and submitted to Council and relevant Ministries	(1)Workshop and seminars attended in Kampala and other districts.Special audit activities undertaken, Routine audit in25 Primary Schools,10 Secondary Schools,40 Health units,2 sectors of the district and 3LLGs.Value for money audits in 10 projects carried out by district,1 special audit investigations conducted	(4) 4 health units; Value for money audits made in 1 Lower local governments; 2 Lower local governments; secondary schools 2,primary schools 19,Special audit activities executed none.1 Quarterly audit report prepared and submitted to Council and relevant Ministries.1workshop attended.
Date of submitting Quarterly Internal Audit Reports	(2019-07-31) 4 Quarterly Audit reports prepared and submitted to ministries,departments and agencies.Location Kampala and Mbarara	(2) 2 Quarterly audit report prepared and submitted to Council and relevant Ministries.departments and agencies location Kampala,mbarara	(31/1/2019)1 Quarterly Audit reports prepared and submitted to ministries,departments and agencies.Location Kampala and Mbarara	(2019-01-31)1 Quarterly audit report prepared and submitted to Council and relevant Ministries,departments and agencies location kampala and mbarara
Non Standard Outputs:	4Workshops and seminars attended in Kampala and other districts. Special audit activities undertaken,Routine audit in100 Primary Schools,10 Secondary Schools,40 Health units,10 sectors of the district and 14LLGs.Value for money audits in 10 projects carried out by district,4 special audit investigations conducted.	10 health units; Value for money audits made in 8 Lower local governments; Audit activities executed in 8 Lower local governments; secondary schools 4,primary schools 26,Special audit activities executed none2 Quarterly audit report prepared and submitted to Council and relevant Ministries.2workshop attended.	1Workshops and seminars attended in Kampala and other districts.Special audit activities undertaken, Routine audit in25 Primary Schools,2 Secondary Schools,10 Health units,2 sectors of the district and 3LLGs.Value for money audits in 2 projects carried out by district,1 special audit investigations conducted	4health units; Value for money audits made in 1 Lower local governments; Audit activities executed in 2 Lower local governments; secondary schools 2,primary schools 19,Special audit activities executed none.1 Quarterly audit report prepared and submitted to Council and relevant Ministries.1workshop attended.
221008 Computer supplies and Information Technology (IT)	900	900	100 %	450
221011 Printing, Stationery, Photocopying and Binding	2,655	1,828	69 %	0
227001 Travel inland	33,292	15,504	47 %	8,320
Wage Rect:	0	0	0 %	0
Non Wage Rect:	36,847	18,232	49 %	8,770
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	36,847	18,232	49 %	8,770
Reasons for over/under performance:	In adequate funds released on Local revenue			
Total For Internal Audit : Wage Rect:	65,000	32,500	50 %	16,250

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<i>Non-Wage Reccurrent:</i>	<i>56,558</i>	<i>28,967</i>	<i>51 %</i>	<i>12,992</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>121,558</i>	<i>61,467</i>	<i>50.6 %</i>	<i>29,242</i>

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SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Rushasha				509,644	164,724
Sector : Works and Transport				13,646	13,646
<i>Programme : District, Urban and Community Access Roads</i>				13,646	13,646
Lower Local Services					
<i>Output : Bottle necks Clearance on Community Access Roads</i>				13,646	13,646
Item : 263367 Sector Conditional Grant (Non-Wage)					
Rushasha Sub County	Rushasha Kamutiganzi - Karyamenvu - Ndayanjojo road 7Km	Other Transfers from Central Government		13,646	13,646
Sector : Education				279,630	15,875
<i>Programme : Pre-Primary and Primary Education</i>				279,630	15,875
Higher LG Services					
<i>Output : Primary Teaching Services</i>				232,004	0
Item : 211101 General Staff Salaries					
-	Rushasha District Head quarter	Sector Conditional Grant (Wage)	,,,,,	23,203	0
-	Rushasha District Head quarters	Sector Conditional Grant (Wage)	,,,,,	27,386	0
-	Rushasha District Headquarter	Sector Conditional Grant (Wage)	,,,,,	45,079	0
-	Rushasha District Headquarters	Sector Conditional Grant (Wage)	,,,,,	43,222	0
-	Ihunga District Hq	Sector Conditional Grant (Wage)	,,,,,	28,300	0
-	Rushasha District Hq	Sector Conditional Grant (Wage)	,,,,,	30,668	0
-	Rwantaha District Hq	Sector Conditional Grant (Wage)	,,,,,	34,145	0
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				47,626	15,875
Item : 263367 Sector Conditional Grant (Non-Wage)					
Kamutigazi P/S	Rushasha	Sector Conditional Grant (Non-Wage)		3,870	1,290
KARUNGA P.S.	Rwantaha	Sector Conditional Grant (Non-Wage)		5,118	1,706

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KARYAMENVU COPE P.S	Rushasha	Sector Conditional Grant (Non-Wage)	3,161	1,054
KATUNTU P.S	Rushasha	Sector Conditional Grant (Non-Wage)	4,095	1,365
KENDOBO COPE P.S	Ihunga	Sector Conditional Grant (Non-Wage)	3,379	1,126
KENDOBO P.S	Rushasha	Sector Conditional Grant (Non-Wage)	4,224	1,408
RUBONDO P.S.	Rushasha	Sector Conditional Grant (Non-Wage)	23,779	7,926
Sector : Health			9,015	4,741
Programme : Primary Healthcare			9,015	4,741
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			9,015	4,741
Item : 263367 Sector Conditional Grant (Non-Wage)				
RUBONDO HEALTH CENTREII	Mirambiro	Sector Conditional Grant (Non-Wage)	1,580	790
RUSHASHA HEALTH CENTRE III	Rushasha	Sector Conditional Grant (Non-Wage)	5,855	3,160
RWANTAHA HEALTH CENTREII	Rwantaha	Sector Conditional Grant (Non-Wage)	1,580	790
Sector : Public Sector Management			207,352	130,462
Programme : District and Urban Administration			207,352	130,462
Capital Purchases				
Output : Administrative Capital			207,352	130,462
Item : 312103 Roads and Bridges				
Roads and Bridges - Maintenance and Repair-1567	Rushasha Rushasha SC	Donor Funding	165,145	130,462
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Rushasha Rushasha SC	Donor Funding	23,333	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Silo storage-1122	Ihunga Rushasha SC	Donor Funding	3,746	0
Machinery and Equipment - Solar-1125	Mirambiro Rushasha SC	Donor Funding	7,493	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Plantation-424	Mirambiro Rushasha SC	Donor Funding	7,136	0
Cultivated Assets - Seedlings-426	Mirambiro Rushasha SC	Donor Funding	500	0
LCIII : Kabuyanda			824,547	113,756
Sector : Works and Transport			90,719	97,437

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Programme : District, Urban and Community Access Roads			90,719	97,437
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			78,762	85,480
Item : 263367 Sector Conditional Grant (Non-Wage)				
Routine Manual Maintenance of Kabugu – Kanywamaizi – Kisyoro Road 10Km	kabugu Kabugu – Kanywamaizi – Kisyoro Road 10Km	Other Transfers from Central Government	6,204	2,014
Routine Manual Maintenance of Kabuyanda - Iryango - Kyamusoni Road 9.1Km	Kagaara Kabuyanda - Iryango - Kyamusoni Road 9.1Km	Other Transfers from Central Government	5,645	1,937
Periodic Maintenance of Kabuyanda - Iryango - Ruborogota Road 9.1Km	Kanywamaizi Kabuyanda - Iryango - Ruborogota Road 9.1Km	Other Transfers from Central Government	43,200	75,515
Routine Manual Maintenance of Kabuyanda - Kaburara - Katanzi Road 7Km	kabugu Kabuyanda - Kaburara - Katanzi Road 7Km	Other Transfers from Central Government	4,343	1,427
Installation of 1line of 600mm diameter concrete culverts	Kanywamaizi Km 2+000 on Kisyoro - Kanywamaizi Road	Other Transfers from Central Government	2,000	0
Routine Manual Maintenance of Omukinange - Kasharira - Ruborogota Road 28Km	Kanywamaizi Omukinange - Kasharira - Ruborogota Road 28Km	Other Transfers from Central Government	17,370	4,587
Output : Bottle necks Clearance on Community Access Roads			11,957	11,957
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kabuyanda Sub County	Kanywamaizi Kanywamaizi TC - Ekisinga COU Road 6Km	Other Transfers from Central Government	11,957	11,957
Sector : Education			644,401	11,579
Programme : Pre-Primary and Primary Education			644,401	11,579
Higher LG Services				
Output : Primary Teaching Services			409,664	0
Item : 211101 General Staff Salaries				
-	Kanywamaizi District Head quarter	Sector Conditional Grant (Wage)	46,435	0
-	kabugu District Headquarter	Sector Conditional Grant (Wage)	39,915	0

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-	Rwakakwenda District Headquarter	Sector Conditional Grant (Wage)	,,,,,	45,532	0
-	kabugu District Headquarters	Sector Conditional Grant (Wage)	,,,,,	141,016	0
-	Kagaara District Headquarters	Sector Conditional Grant (Wage)	,,,,,	35,445	0
-	kabugu District Hq	Sector Conditional Grant (Wage)	,,,,,	44,512	0
-	Kanywamaizi District Hq	Sector Conditional Grant (Wage)	,,,,,	56,808	0
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				34,737	11,579
Item : 263367 Sector Conditional Grant (Non-Wage)					
KABUGU P.S	kabugu	Sector Conditional Grant (Non-Wage)		3,902	1,301
KAGOTO P.S	Kanywamaizi	Sector Conditional Grant (Non-Wage)		4,602	1,534
KANYWAMAIZI P.S.	kabugu	Sector Conditional Grant (Non-Wage)		8,684	2,895
KIGABAGABA P.S	kabugu	Sector Conditional Grant (Non-Wage)		3,065	1,022
RWABYEMERA P.S	Kagaara	Sector Conditional Grant (Non-Wage)		3,822	1,274
RWAKAKWENDA P.S.	Rwakakwenda	Sector Conditional Grant (Non-Wage)		5,713	1,904
ST. MARY S KAGOTO P.S.	Kanywamaizi	Sector Conditional Grant (Non-Wage)		4,949	1,650
Capital Purchases					
Output : Classroom construction and rehabilitation				200,000	0
Item : 312101 Non-Residential Buildings					
Building Construction - General Construction Works-227	kabugu Kabugu P/S	Sector Development , Grant		65,000	0
Building Construction - General Construction Works-227	Kagaara Rwabyemera P/S	Sector Development , Grant		135,000	0
Sector : Health				59,015	4,741
Programme : Primary Healthcare				59,015	4,741
Lower Local Services					
Output : Basic Healthcare Services (HCIV-HCII-LLS)				9,015	4,741
Item : 263367 Sector Conditional Grant (Non-Wage)					
KABUGUHEALTH CENTRE II	kabugu	Sector Conditional Grant (Non-Wage)		1,580	790
KANYWAMAIZI HEALTH CENTRE III	Kanywamaizi	Sector Conditional Grant (Non-Wage)		5,855	3,160

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RWAKAKWENDA HEALTH CENTRE II	Rwakakwenda	Sector Conditional Grant (Non-Wage)	1,580	790
Capital Purchases				
Output : Health Centre Construction and Rehabilitation			50,000	0
Item : 312102 Residential Buildings				
Building Construction - Building Costs-210	Rwakakwenda Health Centre	Sector Development Grant	50,000	0
Sector : Water and Environment			5,099	0
Programme : Rural Water Supply and Sanitation			5,099	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			5,099	0
Item : 312104 Other Structures				
Construction Services - Water Reservoirs-417	Rwakakwenda Rukiri P/S	Sector Development Grant	5,099	0
Sector : Public Sector Management			25,313	0
Programme : District and Urban Administration			25,313	0
Capital Purchases				
Output : Administrative Capital			25,313	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Kanywamaizi Kabuyanda SC	Donor Funding	23,333	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Silo storage-1122	Rwakakwenda KABUYANDA SC	Donor Funding	1,480	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Seedlings-426	kabugu Kabuyanda SC	Donor Funding	500	0
LCIII : Kakamba			275,631	19,843
Sector : Works and Transport			12,208	12,208
Programme : District, Urban and Community Access Roads			12,208	12,208
Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			12,208	12,208
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kakamba Sub County	Kakamba Bigasha - Kashenyi - Kakamba Road 6Km	Other Transfers from Central Government	12,208	12,208
Sector : Education			191,484	6,845
Programme : Pre-Primary and Primary Education			191,484	6,845

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Higher LG Services				
Output : Primary Teaching Services			170,949	0
Item : 211101 General Staff Salaries				
-	Kakamba District Head quarter	Sector Conditional Grant (Wage) ...	45,000	0
-	Kakamba District Headquarter	Sector Conditional Grant (Wage) ...	49,701	0
-	Kakamba District Headquarters	Sector Conditional Grant (Wage) ...	24,346	0
-	Kakamba District Hq	Sector Conditional Grant (Wage) ...	51,901	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			20,535	6,845
Item : 263367 Sector Conditional Grant (Non-Wage)				
BURUMBA P.S.	Kakamba	Sector Conditional Grant (Non-Wage)	3,918	1,306
KAKUUTO P.S	Kakamba	Sector Conditional Grant (Non-Wage)	4,095	1,365
Kashenyi (Bukaga) P/S	Kakamba	Sector Conditional Grant (Non-Wage)	2,968	989
KAYENJE II P.S	Kakamba	Sector Conditional Grant (Non-Wage)	9,554	3,185
Sector : Health			31,580	790
Programme : Primary Healthcare			31,580	790
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			1,580	790
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAKAMBA HEALTH CENTRE II	Kakamba	Sector Conditional Grant (Non-Wage)	1,580	790
Capital Purchases				
Output : Health Centre Construction and Rehabilitation			30,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	Kakamba Kakamba HC III	Sector Development Grant	30,000	0
Sector : Public Sector Management			40,360	0
Programme : District and Urban Administration			40,360	0
Capital Purchases				
Output : Administrative Capital			40,360	0
Item : 312101 Non-Residential Buildings				

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Building Construction - Spray Races-261	Ntenga Kakamba SC	Donor Funding	16,527	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Kakamba Kakamba SC	Donor Funding	23,333	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Seedlings-426	Rurongo Kakamba SC	Donor Funding	500	0
LCIII : Endiinzi Town Council			429,604	35,638
Sector : Works and Transport			50,000	23,387
Programme : District, Urban and Community Access Roads			50,000	23,387
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			50,000	23,387
Item : 263367 Sector Conditional Grant (Non-Wage)				
Endiinzi Town Council	Endiinzi B Endiinzi Town Council	Other Transfers from Central Government	50,000	23,387
Sector : Education			304,083	12,251
Programme : Pre-Primary and Primary Education			176,095	4,994
Higher LG Services				
Output : Primary Teaching Services			161,112	0
Item : 211101 General Staff Salaries				
-	ENDIIZI District Head quarter	Sector Conditional Grant (Wage)	51,804	0
-	Endiizi TB District Hq	Sector Conditional Grant (Wage)	51,042	0
-	Kikoba District Hq	Sector Conditional Grant (Wage)	58,266	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			14,983	4,994
Item : 263367 Sector Conditional Grant (Non-Wage)				
ENDIIZI P.S.	Endiizi TB	Sector Conditional Grant (Non-Wage)	4,007	1,336
KAMAAYA P.S	Kikoba	Sector Conditional Grant (Non-Wage)	5,850	1,950
SAANO P.S.	ENDIIZI	Sector Conditional Grant (Non-Wage)	5,126	1,709
Programme : Secondary Education			127,988	7,257
Higher LG Services				
Output : Secondary Teaching Services			106,351	0

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Item : 211101 General Staff Salaries				
-	Kikoba District Head quarter	Sector Conditional Grant (Wage)	106,351	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			21,637	7,257
Item : 263367 Sector Conditional Grant (Non-Wage)				
ENDIIZI HIGH SCH.	Kikoba	Sector Conditional Grant (Non-Wage)	21,637	7,257
Sector : Public Sector Management			75,522	0
Programme : District and Urban Administration			75,522	0
Capital Purchases				
Output : Administrative Capital			75,522	0
Item : 312201 Transport Equipment				
Transport Equipment - Field Vehicles-1910	Endiinzi A Endiinzi TC	Donor Funding	60,000	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Plantation-424	Kamaya Endiinzi TC	Donor Funding	15,022	0
Cultivated Assets - Seedlings-426	Endiinzi B Endiinzi TC	Donor Funding	500	0
LCIII : Kaberebere Town Council			1,535,537	141,871
Sector : Agriculture			31,305	0
Programme : District Production Services			31,305	0
Capital Purchases				
Output : Slaughter slab construction			31,305	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Kaberebere East Market area	Sector Development Grant	31,305	0
Sector : Works and Transport			151,374	70,803
Programme : District, Urban and Community Access Roads			151,374	70,803
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			151,374	70,803
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kaberebere Town Council	Kaberebere East Kaberebere Town Council	Other Transfers from Central Government	151,374	70,803
Sector : Education			630,017	59,022
Programme : Pre-Primary and Primary Education			257,076	4,678

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Higher LG Services					
Output : Primary Teaching Services				243,043	0
Item : 211101 General Staff Salaries					
-	Kaberebere East District Headquarter	Sector Conditional Grant (Wage)	„	64,851	0
-	Kaberebere East District Hq	Sector Conditional Grant (Wage)	„	79,155	0
-	Kaberebere South District Hq	Sector Conditional Grant (Wage)	„	99,038	0
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				14,033	4,678
Item : 263367 Sector Conditional Grant (Non-Wage)					
KABEREBERE TOWN SCHOOL	Kaberebere East	Sector Conditional Grant (Non-Wage)		6,116	2,039
RUTSYA P.S.	Kaberebere South	Sector Conditional Grant (Non-Wage)		4,007	1,336
RWEIZIRINGIRO P.S.	Kaberebere East	Sector Conditional Grant (Non-Wage)		3,910	1,303
Programme : Secondary Education				250,348	13,480
Higher LG Services					
Output : Secondary Teaching Services				210,156	0
Item : 211101 General Staff Salaries					
-	Kaberebere West District Head quarter	Sector Conditional Grant (Wage)		210,156	0
Lower Local Services					
Output : Secondary Capitation(USE)(LLS)				40,192	13,480
Item : 263367 Sector Conditional Grant (Non-Wage)					
ST JOHN RUSTYA S.S	Kaberebere West	Sector Conditional Grant (Non-Wage)		40,192	13,480
Programme : Skills Development				122,593	40,864
Lower Local Services					
Output : Skills Development Services				122,593	40,864
Item : 291001 Transfers to Government Institutions					
Rweziringiro Tech Insitution	Kaberebere East Institution Head quarter	Sector Conditional Grant (Non-Wage)		122,593	40,864
Sector : Health				49,318	7,387
Programme : Primary Healthcare				49,318	7,387
Lower Local Services					
Output : NGO Basic Healthcare Services (LLS)				8,453	4,226

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Item : 263104 Transfers to other govt. units (Current)				
Kakoma HC III	Kaberebere South Kakoma HC III	Sector Conditional Grant (Non-Wage)	8,453	4,226
Output : Basic Healthcare Services (HCIV-HCII-LLS)			5,855	3,160
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIKOKWA HEALTH CENTRE III	Kaberebere West	Sector Conditional Grant (Non-Wage)	5,855	3,160
Capital Purchases				
Output : Health Centre Construction and Rehabilitation			35,011	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kaberebere West Kikokwa HC III	Sector Development Grant	5,011	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Kaberebere West Kikokwa HC	Sector Development Grant	30,000	0
Sector : Public Sector Management			673,522	4,660
Programme : District and Urban Administration			673,522	4,660
Capital Purchases				
Output : Administrative Capital			673,522	4,660
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Impact Assessment-499	Kaberebere South Kaberebere TC	Donor Funding	2,000	4,660
Item : 312101 Non-Residential Buildings				
Building Construction - Projects-252	Kaberebere West Kaberebere TC	Donor Funding	40,001	0
Item : 312103 Roads and Bridges				
Roads and Bridges - Maintenance and Repair-1567	Kaberebere East Kaberebere TC	Donor Funding	556,000	0
Item : 312201 Transport Equipment				
Transport Equipment - Field Vehicles- 1910	Kaberebere South Kaberebere TC	Donor Funding	60,000	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Plantation-424	Kaberebere West Kaberebere TC	Donor Funding	15,022	0
Cultivated Assets - Seedlings-426	Kaberebere West Kaberebere TC	Donor Funding	500	0
LCIII : Isingiro Town Council			6,918,601	861,614
Sector : Agriculture			99,479	0
Programme : Agricultural Extension Services			76,000	0
Capital Purchases				

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Output : Non Standard Service Delivery Capital			76,000	0
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	Kyabishaho Ishozi	Sector Development Grant	20,000	0
Item : 312202 Machinery and Equipment				
Equipment - Assorted Kits-506	Kyabishaho Ishozi	Sector Development Grant	56,000	0
Programme : District Production Services			23,479	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			23,479	0
Item : 312302 Intangible Fixed Assets				
Conduct Capacity building training for farmer groups involved in agro-processing/value	Kyabishaho Ishozi	Sector Development Grant	23,479	0
Sector : Works and Transport			247,168	105,515
Programme : District, Urban and Community Access Roads			225,588	105,515
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			225,588	105,515
Item : 263367 Sector Conditional Grant (Non-Wage)				
Isingiro Town Council	Kamuli Isingiro Town Council	Other Transfers from Central Government	225,588	105,515
Programme : District Engineering Services			21,580	0
Capital Purchases				
Output : Rehabilitation of Public Buildings			21,580	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Kyabishaho Isingiro District Headquarters	District Discretionary Development Equalization Grant	21,580	0
Sector : Education			1,324,486	86,161
Programme : Pre-Primary and Primary Education			978,953	53,664
Higher LG Services				
Output : Primary Teaching Services			852,624	0
Item : 211101 General Staff Salaries				
-	Kaharo District Head quarter	Sector Conditional Grant (Wage)	78,280	0
-	Kyabishaho District Head quarter	Sector Conditional Grant (Wage)	52,204	0

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-	Mabona District Head quarter	Sector Conditional Grant (Wage)	65,937	0
-	Kaharo District Head quarters	Sector Conditional Grant (Wage)	57,514	0
-	Kaharo District Headquarter	Sector Conditional Grant (Wage)	46,849	0
-	Kamuri Ward District Headquarter	Sector Conditional Grant (Wage)	52,832	0
-	Kyabishaho District Headquarter	Sector Conditional Grant (Wage)	57,517	0
-	Mabona District Headquarter	Sector Conditional Grant (Wage)	57,227	0
-	Kamuri Ward District Headquarters	Sector Conditional Grant (Wage)	55,325	0
-	Kyabishaho District Headquarters	Sector Conditional Grant (Wage)	59,842	0
-	Mabona District Headquarters	Sector Conditional Grant (Wage)	65,177	0
-	Kaharo District Hq	Sector Conditional Grant (Wage)	56,110	0
-	Kamuri Ward District Hq	Sector Conditional Grant (Wage)	52,048	0
-	Kyabishaho District Hq	Sector Conditional Grant (Wage)	33,735	0
-	Mabona District Hq	Sector Conditional Grant (Wage)	62,026	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			73,320	24,440
Item : 263367 Sector Conditional Grant (Non-Wage)				
GAYAZA MIXED P.S	Kaharo	Sector Conditional Grant (Non-Wage)	4,216	1,405
GUMA MEMORIAL SCHOOL	Kyabishaho	Sector Conditional Grant (Non-Wage)	2,912	971
IGAYAZA P.S	Kaharo	Sector Conditional Grant (Non-Wage)	2,574	858
KAHIRIMBI P.S	Kyabishaho	Sector Conditional Grant (Non-Wage)	9,328	3,109
KAMULI P.S	Kamuri Ward	Sector Conditional Grant (Non-Wage)	4,747	1,582
KIBWERA P.S	Mabona	Sector Conditional Grant (Non-Wage)	7,155	2,385
KIGYENDE P.S	Kamuri Ward	Sector Conditional Grant (Non-Wage)	3,838	1,279
KYABISHAHO P.S.	Kyabishaho	Sector Conditional Grant (Non-Wage)	4,401	1,467

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KYARUMIGANA	Mabona	Sector Conditional Grant (Non-Wage)	3,008	1,003
KYEIRUMBA	Kaharo	Sector Conditional Grant (Non-Wage)	4,385	1,462
RUHIMBO MOSLEM P.S.	Kamuri Ward	Sector Conditional Grant (Non-Wage)	3,773	1,258
RWEKUBO P.S.	Kyabishaho	Sector Conditional Grant (Non-Wage)	8,024	2,675
ST. JOSEPH S KYABIRUKWA	Mabona	Sector Conditional Grant (Non-Wage)	5,424	1,808
St. Marys P/S Kishaye	Kaharo	Sector Conditional Grant (Non-Wage)	5,448	1,816
ST. PETERS KYOGA	Mabona	Sector Conditional Grant (Non-Wage)	4,087	1,362
Capital Purchases				
Output : Classroom construction and rehabilitation			44,009	28,290
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Fuel-2180	Kyabishaho District headquarter	Sector Development Grant	33,000	17,134
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kyabishaho District Headquarters	Sector Development Grant	11,009	11,156
Output : Teacher house construction and rehabilitation			9,000	934
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kyabishaho District headquarter	Sector Development Grant	3,000	0
Monitoring, Supervision and Appraisal - Fuel-2180	Kyabishaho District headquarter	Sector Development Grant	6,000	934
Programme : Secondary Education			345,533	32,497
Higher LG Services				
Output : Secondary Teaching Services			208,220	0
Item : 211101 General Staff Salaries				
-	Kaharo District Head quarter	Sector Conditional Grant (Wage)	208,220	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			137,313	32,497
Item : 263104 Transfers to other govt. units (Current)				
Transfer to Sec Schools (Non Wage)	Kyabishaho District Headquarter	Sector Conditional Grant (Non-Wage)	40,419	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
ISINGIRO S.S	Kaharo	Sector Conditional Grant (Non-Wage)	85,196	28,574

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ST MARY S SS KYOGA	Mabona	Sector Conditional Grant (Non-Wage)	11,697	3,923
Sector : Health			340,753	26,300
Programme : Primary Healthcare			340,753	26,300
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			16,905	8,453
Item : 263104 Transfers to other govt. units (Current)				
Isibuka HC III	Kaharo	Sector Conditional Grant (Non-Wage)	8,453	4,226
	Isibuka HC III			
Kyabirukwa HC III	Mabona	Sector Conditional Grant (Non-Wage)	8,453	4,226
	Kyabirukwa HC III			
Output : Basic Healthcare Services (HCIV-HCII-LLS)			34,762	17,847
Item : 263367 Sector Conditional Grant (Non-Wage)				
KYEIRUMBA HEALTH CENTREIII	Kaharo	Sector Conditional Grant (Non-Wage)	5,855	3,160
MABONA HEALTH CENTRE III	Mabona	Sector Conditional Grant (Non-Wage)	5,855	3,160
RWEKUBO HEALTH CENTRE IV	Kyabishaho	Sector Conditional Grant (Non-Wage)	23,053	11,526
Capital Purchases				
Output : Non Standard Service Delivery Capital			249,085	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Workshops-1267	Kaharo	Donor Funding	249,085	0
	Kyabirukwa Hall			
Output : Health Centre Construction and Rehabilitation			40,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Electrical Works-218	Kyabishaho HQ	Sector Development Grant	2,000	0
Building Construction - Maintenance and Repair-240	Kyabishaho HQ	Sector Development Grant	30,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	Kyabishaho HQ	Sector Development Grant	8,000	0
Sector : Water and Environment			119,917	19,983
Programme : Rural Water Supply and Sanitation			119,917	19,983
Capital Purchases				
Output : Non Standard Service Delivery Capital			88,690	14,957
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kamuli Headquarters	Sector Development Grant	12,540	5,590

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Item : 312104 Other Structures				
Construction Services - Operational Activities - water quality testing 404	Kaharo headquarters	Sector Development Grant	4,830	5,930
Construction Services - Workshops-419	Kaharo Headquarters	Sector Development Grant	3,456	0
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	Kyabishaho District H/Qs	Sector Development Grant	43,201	0
Item : 312302 Intangible Fixed Assets				
Gratuity	Kaharo Headquarters	Sector Development Grant	3,610	0
Hygiene and sanitation activities	Mabona Kakamba and Nakitunda	Transitional Development Grant	21,053	3,437
Output : Construction of public latrines in RGCs			2,760	0
Item : 312101 Non-Residential Buildings				
Building Construction - Workshops-273	Kyabishaho District H/Qs	Sector Development Grant	2,760	0
Output : Borehole drilling and rehabilitation			28,467	5,026
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Kyabishaho District H/Qs	Sector Development Grant	24,627	1,186
Construction Services - Workshops-419	Kyabishaho District H/Qs	Sector Development Grant	3,840	3,840
Sector : Social Development			1,003,471	199,477
Programme : Community Mobilisation and Empowerment			1,003,471	199,477
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			940,750	171,850
Item : 291003 Transfers to Other Private Entities				
Beneficiary women groups	Kyabishaho Kyabishaho	Other Transfers from Central Government	253,762	31,613
Beneficiary Youth and Women groups	Kyabishaho Kyabishaho	Other Transfers from Central Government	686,988	140,237
Capital Purchases				
Output : Administrative Capital			62,722	27,627
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Meetings-1264	Kyabishaho Distirct wide	Other Transfers from Central Government	2,479	1,720
Monitoring, Supervision and Appraisal - Fuel-2180	Kyabishaho District hqtr	Other Transfers from Central Government	9,425	10,532

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Monitoring, Supervision and Appraisal - Material Supplies-1263	Kyabishaho District hqtr	Other Transfers from Central Government	1,228	0
Monitoring, Supervision and Appraisal - Workshops-1267	Kyabishaho District hqtr	Other Transfers from Central Government	5,200	0
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kyabishaho District wide	Other Transfers from Central Government	10,432	3,160
Monitoring, Supervision and Appraisal - Fuel-2180	Kyabishaho District wide	Other Transfers from Central Government	10,704	10,532
Monitoring, Supervision and Appraisal - Meetings-1264	Kyabishaho District wide	Other Transfers from Central Government	1,623	1,720
Monitoring, Supervision and Appraisal - Inspections-1261	Kyabishaho Kyabishaho	Other Transfers from Central Government	12,214	12,214
Item : 312201 Transport Equipment				
Transport Equipment - Motor Vehicles Expenses-1919	Kyabishaho Kaharo	Other Transfers from Central Government	2,072	0
Item : 312206 Gross Tax				
Bank charges	Kyabishaho District hqtr	Other Transfers from Central Government	328	0
Bank charges	Kyabishaho District hqtrs	Other Transfers from Central Government	500	0
Item : 312211 Office Equipment				
Stationery	Kyabishaho District wide	Other Transfers from Central Government	5,325	0
Item : 312213 ICT Equipment				
ICT - Toner-852	Kyabishaho District hqtr	Other Transfers from Central Government	1,191	0
Sector : Public Sector Management			3,774,045	424,178
Programme : District and Urban Administration			1,743,063	421,435
Capital Purchases				
Output : Administrative Capital			1,743,063	421,435
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Advertising-493	Kyabishaho District H/Qs	Donor Funding	14,050	770
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kyabishaho District H/Qs	Donor Funding	314,682	33,067

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Monitoring, Supervision and Appraisal - Workshops-1267	Kyabishaho District H/Qs	Donor Funding	393,323	24,358
Welfare and Entertainment	Kyabishaho District H/Qs	Donor Funding	0	0
Item : 312101 Non-Residential Buildings				
Building Construction - Laboratories-236	Kyabishaho District H/Qs	Donor Funding	134,399	0
Construction of 2, 3 in 1 Classroom blocks, 03 blocks of 5-stance drainable latrine, supply of furniture, installation of lightening protection, installation of 2; 10,000 litre stainless steel water harvesting tanks for 2 blocks in Guma Memorial P/S.	Kyabishaho Guma Memorial P/S	Donor Funding	0	351,000
Item : 312104 Other Structures				
Construction Services - Energy Installations-394	Kyabishaho District H/Qs	Donor Funding	190,000	0
Materials and supplies - Assorted Materials-1163	Kyabishaho District H/Qs	Donor Funding	23,562	0
Item : 312201 Transport Equipment				
Transport Equipment - Lorry-1915	Kyabishaho District H/Qs	Donor Funding	300,000	0
Transport Equipment - Maintenance and Repair-1917	Kyabishaho District H/Qs	Donor Funding	10,210	0
Transport Equipment - Field Vehicles-1910	Kyabishaho Isingiro TC	Donor Funding	80,000	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Photocopier-1093	Kyabishaho District H/Qs	Donor Funding	7,000	0
Machinery and Equipment - Assorted Equipment-1007	Kyabishaho Isingiro TC	Donor Funding	25,000	0
Machinery and Equipment - GPS Sets-1063	Kyabishaho Isingiro TC	Donor Funding	4,000	0
Machinery and Equipment - Software-1123	Kyabishaho Isingiro TC	Donor Funding	3,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Maintenance and Repair-644	Kyabishaho District H/Qs	Donor Funding	1,000	0
Item : 312211 Office Equipment				
Other Utilities	Kyabishaho District H/Qs	Donor Funding	7,000	300
Item : 312213 ICT Equipment				
ICT - Assorted Communications Equipment-705	Kyabishaho District H/Qs	Donor Funding	18,520	0
ICT - Modems and Routers-804	Kyabishaho District H/Qs	Donor Funding	4,000	0
Item : 312301 Cultivated Assets				

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Cultivated Assets - Seedlings-426	Kyabishaho District H/Qs	Donor Funding ,	77,221	0
Cultivated Assets - Plantation-424	Kamuli Isingiro TC	Donor Funding	15,022	0
Cultivated Assets - Seedlings-426	Kamuli Isingiro TC	Donor Funding ,	100,500	0
Item : 312302 Intangible Fixed Assets				
Career development course	Kyabishaho District H/Qs	District Discretionary Development Equalization Grant	4,000	0
Training technical staff and political leaders in planning and budgeting	Kyabishaho District H/Qs	District Discretionary Development Equalization Grant	16,574	11,940
Programme : Local Government Planning Services			2,030,983	2,743
Capital Purchases				
Output : Administrative Capital			2,030,983	2,743
Item : 312302 Intangible Fixed Assets				
Allowances for staff	Kyabishaho District head qtrs	Donor Funding ,	976,121	2,743
Stationery for user departments	Kyabishaho District head quarters	Donor Funding	162,687	0
Allowances for staff	Kyabishaho District HQ	District Discretionary Development Equalization Grant ,	4,115	2,743
Travel inland for User Departments	Kyabishaho District HQr	Donor Funding	400,000	0
Fuel for user departments activities	Kyabishaho District hqtrs	Donor Funding	325,374	0
Welfare and entertainment for user departments	Kyabishaho District hqtrs	Donor Funding	162,687	0
Sector : Accountability			9,282	0
Programme : Financial Management and Accountability(LG)			9,282	0
Capital Purchases				
Output : Administrative Capital			9,282	0
Item : 312213 ICT Equipment				
ICT - Assorted Computer Accessories-708	Kyabishaho District HQTRS	District Discretionary Development Equalization Grant	9,282	0
LCIII : Kabuyanda Town Council			1,233,314	128,791
Sector : Works and Transport			151,247	70,743
Programme : District, Urban and Community Access Roads			151,247	70,743

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Lower Local Services					
Output : Urban unpaved roads Maintenance (LLS)				151,247	70,743
Item : 263367 Sector Conditional Grant (Non-Wage)					
Kabuyanda Town Council	Central Ward Kabuyanda Town Council	Other Transfers from Central Government		151,247	70,743
Sector : Education				535,155	37,981
Programme : Pre-Primary and Primary Education				350,599	8,813
Higher LG Services					
Output : Primary Teaching Services				324,159	0
Item : 211101 General Staff Salaries					
-	kisyo ward District Head quarter	Sector Conditional Grant (Wage)	,,,,	52,119	0
-	Iryango District Headquarter	Sector Conditional Grant (Wage)	,,,,	45,535	0
-	Central Ward District Hq	Sector Conditional Grant (Wage)	,,,,	72,400	0
-	Iryango District Hq	Sector Conditional Grant (Wage)	,,,,	48,767	0
-	kisyo ward District Hq	Sector Conditional Grant (Wage)	,,,,	59,294	0
-	Northern Ward District Hq	Sector Conditional Grant (Wage)	,,,,	46,043	0
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				26,439	8,813
Item : 263367 Sector Conditional Grant (Non-Wage)					
IRYANGO P.S	Iryango	Sector Conditional Grant (Non-Wage)		4,852	1,617
KAARO- KARUNGI P.S	Northern Ward	Sector Conditional Grant (Non-Wage)		3,838	1,279
KABUYANDA CENTRAL SCHOOL	Central Ward	Sector Conditional Grant (Non-Wage)		5,069	1,690
Kaiho II P/S	Iryango	Sector Conditional Grant (Non-Wage)		3,991	1,330
KISYORO P.S.	kisyo ward	Sector Conditional Grant (Non-Wage)		4,892	1,631
NYAMPIKYE II P.S	kisyo ward	Sector Conditional Grant (Non-Wage)		3,797	1,266
Programme : Secondary Education				184,556	29,168
Higher LG Services					
Output : Secondary Teaching Services				97,591	0
Item : 211101 General Staff Salaries					

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-	kisyo ward District Head quarter	Sector Conditional Grant (Wage)	97,591	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			86,966	29,168
Item : 263367 Sector Conditional Grant (Non-Wage)				
KISYORO S.S	kisyo ward	Sector Conditional Grant (Non-Wage)	59,202	19,856
ST THOMAS AQUINAS ISINGIRO	Central Ward	Sector Conditional Grant (Non-Wage)	27,763	9,312
Sector : Health			146,145	20,067
Programme : Primary Healthcare			146,145	20,067
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			11,270	5,635
Item : 263104 Transfers to other govt. units (Current)				
Kabuyanda Catholic HC II	Central Ward Kabuyanda Catholic HC II	Sector Conditional Grant (Non-Wage)	5,635	2,818
St Luke Kisyo HC II	kisyo ward St Luke Kisyo HC II	Sector Conditional Grant (Non-Wage)	5,635	2,818
Output : Basic Healthcare Services (HCIV-HCII-LLS)			24,864	12,432
Item : 263367 Sector Conditional Grant (Non-Wage)				
KABUYANDA HEALTH CENTRE IV	Central Ward	Sector Conditional Grant (Non-Wage)	24,864	12,432
Capital Purchases				
Output : Health Centre Construction and Rehabilitation			110,011	2,000
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Central Ward Kabuyanda HC IIV	Sector Development Grant	5,011	2,000
Item : 312101 Non-Residential Buildings				
Building Construction - Theatres-269	Central Ward Kabuyanda HC	Sector Development Grant	5,000	0
Item : 312102 Residential Buildings				
Building Construction - Building Costs-210	Central Ward Kabuyanda H/C IV	Sector Development Grant	80,000	0
Building Construction - Maintenance and Repair-241	Central Ward Kabuyanda HC	Sector Development Grant	20,000	0
Sector : Public Sector Management			400,768	0
Programme : District and Urban Administration			400,768	0
Capital Purchases				

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Output : Administrative Capital			400,768	0
Item : 312101 Non-Residential Buildings				
Building Construction - Projects-252	Central Ward Kabuyanda TC	Donor Funding	40,001	0
Item : 312103 Roads and Bridges				
Roads and Bridges - Maintenance and Repair-1567	Northern Ward Kabuyanda TC	Donor Funding	285,246	0
Item : 312201 Transport Equipment				
Transport Equipment - Field Vehicles-1910	kisyoro ward Kabuyanda TC	Donor Funding	60,000	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Plantation-424	Northern Ward Kabuyanda TC	Donor Funding	15,022	0
Cultivated Assets - Seedlings-426	Northern Ward Kabuyanda TC	Donor Funding	500	0
LCIII : Kikagate			2,573,126	91,515
Sector : Works and Transport			55,850	20,423
Programme : District, Urban and Community Access Roads			55,850	20,423
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			42,639	7,213
Item : 263367 Sector Conditional Grant (Non-Wage)				
Routine Manual Maintenance of Katanga - Kisharira - Kyezimbi Road 23.4Km	Nyabushenyi Katanga - Kisharira - Kyezimbi Road 23.4Km	Other Transfers from Central Government	10,174	2,984
Routine Manual Maintenance of Kikagate - Rwamwijuka Road 13.5Km	Ntundu Kikagate - Rwamwijuka Road 13.5Km	Other Transfers from Central Government	8,375	2,694
Installation of 4lines of 600mm diameter concrete culverts	Rwamwijuka Km 6+000 on Katanzi - Kaburara - Kabuyanda Road	Other Transfers from Central Government	11,000	0
Routine Manual Maintenance of Ruyanga PS - Rutooma - Nyandama TC Road 7.4Km	Ruyanga Ruyanga PS - Rutooma - Nyandama TC Road 7.4Km	Other Transfers from Central Government	4,591	381
Routine Manual Maintenance of Ruyanga TC - Kihande - Kamubeizi Road 13.7Km	Ruyanga Ruyanga TC - Kihande - Kamubeizi Road 13.7Km	Other Transfers from Central Government	8,499	1,153
Output : Bottle necks Clearance on Community Access Roads			13,211	13,211
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Kikagata Sub County	Ntundu Rwamurunga - Busheeka - Rubirizi Road 7Km	Other Transfers from Central Government	13,211	13,211
Sector : Education			1,718,477	62,400
Programme : Pre-Primary and Primary Education			1,278,855	26,860
Higher LG Services				
Output : Primary Teaching Services			1,201,735	0
Item : 211101 General Staff Salaries				
-	Kamubeizi District Head quarter	Sector Conditional Grant (Wage)	86,007	0
-	Ntundu District Head quarter	Sector Conditional Grant (Wage)	44,568	0
-	Nyabushenyi District Head quarter	Sector Conditional Grant (Wage)	38,098	0
-	Rwamwijuka District Head quarter	Sector Conditional Grant (Wage)	41,859	0
-	Kamubeizi District Head quarters	Sector Conditional Grant (Wage)	70,186	0
-	Kamubeizi District HeaddQuarters	Sector Conditional Grant (Wage)	57,005	0
-	Kajaho District Headquarter	Sector Conditional Grant (Wage)	90,001	0
-	Kamubeizi District Headquarter	Sector Conditional Grant (Wage)	43,509	0
-	Kyezimbire District Headquarter	Sector Conditional Grant (Wage)	77,090	0
-	Ntundu District Headquarter	Sector Conditional Grant (Wage)	41,489	0
-	Rwamwijuka District HeadQuarter	Sector Conditional Grant (Wage)	54,511	0
-	Kamubeizi District Headquarters	Sector Conditional Grant (Wage)	70,186	0
-	Ruyanga District Headquarters	Sector Conditional Grant (Wage)	62,242	0
-	Kamubeizi District Headquarter	Sector Conditional Grant (Wage)	46,960	0
-	Kajaho District Hq	Sector Conditional Grant (Wage)	109,446	0
-	Kamubeizi District Hq	Sector Conditional Grant (Wage)	81,151	0

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-	Kyezimbire District Hq	Sector Conditional Grant (Wage)	62,059	0
-	Ntundu District Hq	Sector Conditional Grant (Wage)	73,772	0
-	Ruyanga District Hq	Sector Conditional Grant (Wage)	51,596	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			77,119	26,860
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAJAHO P.S	Kajaho	Sector Conditional Grant (Non-Wage)	9,860	3,287
KATOJO II P.S	Ruyanga	Sector Conditional Grant (Non-Wage)	5,287	1,762
KIKAGATE p/s	Ntundu	Sector Conditional Grant (Non-Wage)	8,032	2,677
KISHARIRA	Kyezimbire	Sector Conditional Grant (Non-Wage)	4,780	2,746
KITEZO P.S	Ntundu	Sector Conditional Grant (Non-Wage)	3,838	1,279
KYEZIMBIRE	Kyezimbire	Sector Conditional Grant (Non-Wage)	8,338	2,779
NYABUSHENYI P.S	Nyabushenyi	Sector Conditional Grant (Non-Wage)	4,763	1,588
NYAKABUNGO	Rwamwijuka	Sector Conditional Grant (Non-Wage)	3,717	1,239
RUYANGA	Ruyanga	Sector Conditional Grant (Non-Wage)	6,172	2,057
RWAMURUNGA P.S.	Kajaho	Sector Conditional Grant (Non-Wage)	14,336	4,779
RWAMWIJUKA	Rwamwijuka	Sector Conditional Grant (Non-Wage)	4,667	1,556
ST. MATHIAS KABASHAKI	Ntundu	Sector Conditional Grant (Non-Wage)	3,330	1,110
Programme : Secondary Education			439,623	35,541
Higher LG Services				
Output : Secondary Teaching Services			333,655	0
Item : 211101 General Staff Salaries				
-	Kajaho District Head quarter	Sector Conditional Grant (Wage)	185,252	0
-	Kyezimbire District Head quarter	Sector Conditional Grant (Wage)	148,404	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			105,967	35,541
Item : 263367 Sector Conditional Grant (Non-Wage)				

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KYEZIMBIRE S.S	Kyezimbire	Sector Conditional Grant (Non-Wage)	77,691	26,057
RWAMURUNGA COU SS	Kajaho	Sector Conditional Grant (Non-Wage)	28,276	9,484
Sector : Health			16,450	8,691
Programme : Primary Healthcare			16,450	8,691
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			16,450	8,691
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIKAGATE HEALTH CENTRE III	Ntundu	Sector Conditional Grant (Non-Wage)	5,855	3,160
KYEZIMBIRE HEALTH CENTRE II	Kyezimbire	Sector Conditional Grant (Non-Wage)	1,580	790
NSHUNGYEZI HEALTH CENTRE III	Kajaho	Sector Conditional Grant (Non-Wage)	5,855	3,160
RUYANGA HEALTH CENTRE II	Ruyanga	Sector Conditional Grant (Non-Wage)	1,580	790
RWAMWIJUKA HEALTH CENTRE II	Rwamwijuka	Sector Conditional Grant (Non-Wage)	1,580	790
Sector : Water and Environment			5,099	0
Programme : Rural Water Supply and Sanitation			5,099	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			5,099	0
Item : 312104 Other Structures				
Construction Services - Water Reservoirs-417	Kikagate Town Board Kikagate Town Board	Sector Development Grant	5,099	0
Sector : Public Sector Management			777,249	0
Programme : District and Urban Administration			777,249	0
Capital Purchases				
Output : Administrative Capital			777,249	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Land Surveys-485	Kikagate Town Board Kikagate SC	Donor Funding	1,250	0
Item : 312101 Non-Residential Buildings				
Construction of 2 Classroom blocks, 03 blocks of 3-stance drain-able latrine, supply of furniture, installation of lightening protection, installation of 2; 10,000 litre stainless steel water harvesting tanks for 2 blocks	Kamubeizi Kamubeizi P/S	Donor Funding	0	0

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Building Construction - Schools-256	Nyabushenyi Kikagate SC	Donor Funding	336,000	0
Item : 312103 Roads and Bridges				
Roads and Bridges - Maintenance and Repair-1567	Kikagate Town Board Kikagate SC	Donor Funding	350,000	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Kikagate Town Board Kikagate SC	Donor Funding	23,333	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Silo storage-1122	Kyezimbire Kikagate SC	Donor Funding	3,746	0
Machinery and Equipment - Solar-1125	Kajaho Kikagate SC	Donor Funding	7,493	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Plantation-424	Ntundu Kikagate SC	Donor Funding	10,008	0
Cultivated Assets - Seedlings-426	Kyezimbire Kikagate SC	Donor Funding	21,169	0
Cultivated Assets - Seedlings-426	Ruyanga Kikagate SC	Donor Funding	2,500	0
Cultivated Assets - Seedlings-426	Kikagate Town Board Mbarara-Kikagate Road Serve	Donor Funding	20,000	0
Cultivated Assets - Seedlings-426	Ruyanga Oruchinga Settlement	Donor Funding	1,750	0
LCIII : Nyamuyanja			1,403,368	420,421
Sector : Works and Transport			46,351	14,843
Programme : District, Urban and Community Access Roads			46,351	14,843
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			34,407	2,899
Item : 263367 Sector Conditional Grant (Non-Wage)				
Routine Manual Maintenance of Kayonza - Ijugangoma - Kamutumo Road 8Km	Ibumba Kayonza - Ijugangoma - Kamutumo Road 8Km	Other Transfers from Central Government	4,963	922
Installation of 2lines of 1200mm diameter	Ibumba Km 1+000 on Nsiika - Kamutuumo - Kyanza Road	Other Transfers from Central Government	18,000	0

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Installation of 2lines of 600mm diameter culverts	Ibumba Km 2+100 on Nsiika - Kamutumo - Kyanza Road	Other Transfers from Central Government	4,000	0
Routine Manual Maintenance Nsiika - Kamutomo - Kyanza Road 12Km	Ibumba Nsiika - Kamutomo - Kyanza Road 12Km	Other Transfers from Central Government	7,444	1,978
Output : Bottle necks Clearance on Community Access Roads			11,944	11,944
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nyamuyanja Sub County	Nyamuyanja Karutanga - Kamutuumo - Ijugangoma Road 6Km	Other Transfers from Central Government	11,944	11,944
Sector : Education			957,516	32,652
Programme : Pre-Primary and Primary Education			708,282	12,888
Higher LG Services				
Output : Primary Teaching Services			536,619	0
Item : 211101 General Staff Salaries				
-	Ibumba District Head quarter	Sector Conditional Grant (Wage)	47,627	0
-	Katanoga District Head quarter	Sector Conditional Grant (Wage)	48,594	0
-	Kigyendwa District Head quarter	Sector Conditional Grant (Wage)	54,840	0
-	Nyamuyanja District Head quarter	Sector Conditional Grant (Wage)	51,470	0
-	Ibumba District Head quarters	Sector Conditional Grant (Wage)	47,128	0
-	Ibumba District Headquarter	Sector Conditional Grant (Wage)	45,115	0
-	Nyamuyanja District Headquarter	Sector Conditional Grant (Wage)	46,830	0
-	Ibumba District Headquarters	Sector Conditional Grant (Wage)	29,032	0
-	Ibumba District Hq	Sector Conditional Grant (Wage)	35,505	0
-	Katanoga District Hq	Sector Conditional Grant (Wage)	59,801	0
-	Nyamuyanja District Hq	Sector Conditional Grant (Wage)	70,678	0
Lower Local Services				

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Output : Primary Schools Services UPE (LLS)			38,664	12,888
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ibumba P/S	Ibumba	Sector Conditional Grant (Non-Wage)	2,566	855
Ijungangoma P/S	Ibumba	Sector Conditional Grant (Non-Wage)	2,872	957
Kamutumo P/S	Ibumba	Sector Conditional Grant (Non-Wage)	2,558	853
Katanoga P/s	Katanoga	Sector Conditional Grant (Non-Wage)	3,516	1,172
Kayonza P/S	Ibumba	Sector Conditional Grant (Non-Wage)	3,234	1,078
Kihwa P/S	Nyamuyanja	Sector Conditional Grant (Non-Wage)	5,512	1,837
Kyanza P/S	Ibumba	Sector Conditional Grant (Non-Wage)	3,500	1,167
Nyakibaare II P/S	Nyamuyanja	Sector Conditional Grant (Non-Wage)	3,314	1,105
Nyamuyanja Cent. P/S	Nyamuyanja	Sector Conditional Grant (Non-Wage)	3,548	1,183
Nyamuyanja Modern P/S	Kigyendwa	Sector Conditional Grant (Non-Wage)	4,611	1,537
St. Peters Katanoga P/S	Katanoga	Sector Conditional Grant (Non-Wage)	3,435	1,145
Capital Purchases				
Output : Classroom construction and rehabilitation			133,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - General	Ibumba	Sector Development	133,000	0
Construction Works-227	Kayonza P/S	Grant		
Programme : Secondary Education			249,234	19,764
Higher LG Services				
Output : Secondary Teaching Services			185,252	0
Item : 211101 General Staff Salaries				
-	Katanoga District Head quarter	Sector Conditional Grant (Wage)	185,252	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			63,982	19,764
Item : 263367 Sector Conditional Grant (Non-Wage)				
KATANOGA SS	Katanoga	Sector Conditional Grant (Non-Wage)	39,601	11,586
NYAMUYANJA SS	Kigyendwa	Sector Conditional Grant (Non-Wage)	24,381	8,177
Sector : Health			22,796	11,398

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Programme : Primary Healthcare			22,796	11,398
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			22,796	11,398
Item : 263367 Sector Conditional Grant (Non-Wage)				
KATANOGA HEALTH CENTRE II	Katanoga	Sector Conditional Grant (Non-Wage)	1,580	790
NYAMUYANJA HEALTH CENTRE IV	Nyamuyanja	Sector Conditional Grant (Non-Wage)	21,216	10,608
Sector : Water and Environment			0	10,529
Programme : Rural Water Supply and Sanitation			0	10,529
Capital Purchases				
Output : Non Standard Service Delivery Capital			0	10,529
Item : 312104 Other Structures				
Inspection, supervision and monitoring of water and sanitation activities	Nyamuyanja Nyamuyanja	Sector Development Grant	0	10,529
Sector : Public Sector Management			376,705	351,000
Programme : District and Urban Administration			376,705	351,000
Capital Purchases				
Output : Administrative Capital			376,705	351,000
Item : 312101 Non-Residential Buildings				
Construction of 2, 3 in 1 Classroom blocks, 03 blocks of 5-stance drainable latrine, supply of furniture, installation of lightening protection, installation of 2; 10,000 litre stainless steel water harvesting tanks for 2 blocks in Kamutumo P/S.	Ibumba Kamutumo P/S	Donor Funding	0	351,000
Item : 312103 Roads and Bridges				
Roads and Bridges - Maintenance and Repair-1567	Nyamuyanja Nyamuyanja SC	Donor Funding	350,000	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Nyamuyanja Nyamuyanja	Donor Funding	23,333	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Plantation-424	Katanoga Nyamuyanja SC	Donor Funding	2,872	0
Cultivated Assets - Seedlings-426	Kigyendwa Nyamuyanja SC	Donor Funding	500	0
LCIII : Nyakitunda			1,563,937	134,532
Sector : Works and Transport			71,548	85,228
Programme : District, Urban and Community Access Roads			71,548	85,228

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Lower Local Services			
Output : Community Access Road Maintenance (LLS)		58,601	72,281
Item : 263367 Sector Conditional Grant (Non-Wage)			
Routine Manual Maintenance of Nyakitunda - Kabuyanda Road 12.3Km	Kamubeizi Nyakitunda - Kabuyanda Road 12.3Km	Other Transfers from Central Government	7,631 2,354
Routine Manual Maintenance of Omwichwamba - Ntungu - Omukatooma Road 7Km	Ntungu Omwichwamba - Ntungu - Omukatooma Road 7Km	Other Transfers from Central Government	4,343 1,927
Periodic Maintenance of Ruhiira - Rwemango - Omukashansha Road 6.5Km	Ruhiira Ruhiira - Rwemango - Omukashansha Road 6.5Km	Other Transfers from Central Government	33,600 64,831
Routine Manual Maintenance of Ruhiira - Rwemango - Omukashansha Road 7Km	Ruhiira Ruhiira - Rwemango - Omukashansha Road 7Km	Other Transfers from Central Government	4,343 1,656
Routine Manual Maintenance of Rwentsinga – Kihiihi – Kajaho Road 14Km	Kihiihi Rwentsinga – Kihiihi – Kajaho Road 14Km	Other Transfers from Central Government	8,685 1,514
Output : Bottle necks Clearance on Community Access Roads		12,947	12,947
Item : 263367 Sector Conditional Grant (Non-Wage)			
Nyakitunda Sub County	Bugongi Buhungura - Nyandama - Kabeshkyere Rd 7Km	Other Transfers from Central Government	12,947 12,947
Sector : Education		1,378,309	40,613
Programme : Pre-Primary and Primary Education		961,086	22,392
Higher LG Services			
Output : Primary Teaching Services		759,912	0
Item : 211101 General Staff Salaries			
-	Bugongi District Head quarter	Sector Conditional Grant (Wage)	54,136 0
-	Kihiihi District Head quarter	Sector Conditional Grant (Wage)	30,111 0
-	Migyera District Head quarter	Sector Conditional Grant (Wage)	45,955 0

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-	Ntungu District Head Quarter	Sector Conditional Grant (Wage)	50,072	0
-	Ruhiira District Head quarter	Sector Conditional Grant (Wage)	67,574	0
-	Ruhiira District Head quarters	Sector Conditional Grant (Wage)	40,215	0
-	Bugongi District Headquarter	Sector Conditional Grant (Wage)	67,921	0
-	Ntungu District HeadQuarter	Sector Conditional Grant (Wage)	54,114	0
-	Nyakarambi District Headquarter	Sector Conditional Grant (Wage)	29,953	0
-	Ruhiira District HeadQuarter	Sector Conditional Grant (Wage)	45,420	0
-	Kihiihi District Headquarters	Sector Conditional Grant (Wage)	33,197	0
-	Ruhiira District Headquarters	Sector Conditional Grant (Wage)	62,277	0
-	Kihiihi District Hq	Sector Conditional Grant (Wage)	46,135	0
-	Ntungu District Hq	Sector Conditional Grant (Wage)	45,224	0
-	Nyakarambi District Hq	Sector Conditional Grant (Wage)	47,271	0
-	Ruhiira District Hq	Sector Conditional Grant (Wage)	40,336	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			67,175	22,392
Item : 263367 Sector Conditional Grant (Non-Wage)				
ISHINGISHA P.S	Ntungu	Sector Conditional Grant (Non-Wage)	4,361	1,454
KABATANGARE P.S	Nyakarambi	Sector Conditional Grant (Non-Wage)	4,466	1,489
KABUMBA P.S	Nyakarambi	Sector Conditional Grant (Non-Wage)	3,451	1,150
KIHIHI	Kihiihi	Sector Conditional Grant (Non-Wage)	3,073	1,024
MIGYERA II P.S.	Ruhiira	Sector Conditional Grant (Non-Wage)	3,636	1,212
NGOMA P.S	Ruhiira	Sector Conditional Grant (Non-Wage)	6,663	2,221
NTUNGU BOYS P.S.	Ntungu	Sector Conditional Grant (Non-Wage)	4,530	1,510

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NTUNGU MIXED	Ntungu	Sector Conditional Grant (Non-Wage)	3,830	1,277
NYAKAMURI II	Ruhiira	Sector Conditional Grant (Non-Wage)	4,884	1,628
NYAKITUNDA P.S.	Bugongi	Sector Conditional Grant (Non-Wage)	4,425	1,475
NYANDAMA P.S	Kihiihi	Sector Conditional Grant (Non-Wage)	5,303	1,768
NYANJETAGYERA P.S.	Migyera	Sector Conditional Grant (Non-Wage)	3,073	1,024
Omwichwamba P/s	Ruhiira	Sector Conditional Grant (Non-Wage)	3,757	1,252
RUHIIRA P.S.	Ruhiira	Sector Conditional Grant (Non-Wage)	3,266	1,089
RWENTSINGA P.S.	Bugongi	Sector Conditional Grant (Non-Wage)	5,834	1,945
SANNI P.S	Kihiihi	Sector Conditional Grant (Non-Wage)	2,622	874
Capital Purchases				
Output : Classroom construction and rehabilitation			134,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Ruhiira Ngoma P/S	Sector Development Grant	134,000	0
Programme : Secondary Education			417,222	18,222
Higher LG Services				
Output : Secondary Teaching Services			112,892	0
Item : 211101 General Staff Salaries				
-	Ntungu District Head quarter	Sector Conditional Grant (Wage)	112,892	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			54,330	18,222
Item : 263367 Sector Conditional Grant (Non-Wage)				
NTUNGU S.S	Ntungu	Sector Conditional Grant (Non-Wage)	28,399	9,525
ST JOHNS VOCATIONAL S S	Bugongi	Sector Conditional Grant (Non-Wage)	25,931	8,697
Capital Purchases				
Output : Administration block rehabilitation			250,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Ntungu St. Marys Voc SS Rushoroza	Sector Development Grant	250,000	0
Sector : Health			77,759	8,691

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Programme : Primary Healthcare			77,759	8,691
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			16,450	8,691
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIHIIHI HEALTH CENTRE II	Kihiihi	Sector Conditional Grant (Non-Wage)	1,580	790
MIGYERA HEALTH CENTRE II	Migyera	Sector Conditional Grant (Non-Wage)	1,580	790
NTUNGU HEALTH CENTRE II	Ntungu	Sector Conditional Grant (Non-Wage)	1,580	790
NYAKITUNDA HEALTH CENTREIII	Bugongi	Sector Conditional Grant (Non-Wage)	5,855	3,160
RUHIIRA HEALTH CENTRE III	Ruhiira	Sector Conditional Grant (Non-Wage)	5,855	3,160
Capital Purchases				
Output : Health Centre Construction and Rehabilitation			61,308	0
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	Ruhiira Ruhiira HC III	Sector Development Grant	61,308	0
Sector : Public Sector Management			36,322	0
Programme : District and Urban Administration			36,322	0
Capital Purchases				
Output : Administrative Capital			36,322	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Land Surveys-485	Ruhiira Ruhiira Trading Centre	Donor Funding	1,250	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Nyakarambi Nyakitunda SC	Donor Funding	23,333	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Silo storage-1122	Migyera Nyakitunda SC	Donor Funding	3,746	0
Machinery and Equipment - Solar-1125	Bugongi Nyakitunda SC	Donor Funding	7,493	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Seedlings-426	Kamubeizi Nyakitunda SC	Donor Funding	500	0
LCIII : Rugaaga			2,483,417	73,959
Sector : Agriculture			23,479	0
Programme : District Production Services			23,479	0

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Capital Purchases			
Output : Administrative Capital		23,479	0
Item : 312301 Cultivated Assets			
Cultivated Assets - Plantation-424	Kashojwa Kasasa	Sector Development Grant	23,479 0
Sector : Works and Transport		61,529	16,460
Programme : District, Urban and Community Access Roads		61,529	16,460
Lower Local Services			
Output : Community Access Road Maintenance (LLS)		47,685	2,616
Item : 263367 Sector Conditional Grant (Non-Wage)			
Installation of 3lines of 600mm diameter culverts	Kyarubambura Km 11+600 on Rwenturagara - Kemengo - Katooma Road	Other Transfers from Central Government	9,000 0
Replacement of 3Lines of collapsed culverts with 600mm diameter	Kabaare Km 2+500 on Kityaza - Ruhanga - Kabaare Road	Other Transfers from Central Government	6,000 0
Routine Mechanised Maintenance of Rwenturagara - Kemengo - Katooma Road 10Km	Kyarubambura Rwenturagara - Kemengo - Katooma Road 10Km	Other Transfers from Central Government	24,000 0
Routine Manual Maintenance of Rwenturagara - Kemengo - Katooma Road 14Km	Kyarubambura Rwenturagara - Kemengo - Katooma Road 14Km	Other Transfers from Central Government	8,685 2,616
Output : Bottle necks Clearance on Community Access Roads		13,844	13,844
Item : 263367 Sector Conditional Grant (Non-Wage)			
Rugaaga Sub County	Kyampango Kikunyu - Kyampango - Rugaaga roads 6Km	Other Transfers from Central Government	13,844 13,844
Sector : Education		1,135,272	44,277
Programme : Pre-Primary and Primary Education		907,505	30,017
Higher LG Services			
Output : Primary Teaching Services		590,836	0
Item : 211101 General Staff Salaries			
-	Kyarubambura District Head quarter	Sector Conditional Grant (Wage)	50,015 0
-	Nyabubaare District Head quarter	Sector Conditional Grant (Wage)	43,418 0

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-	Kashojwa District Headquarter	Sector Conditional Grant (Wage)	13,198	0
-	Kyarubambura District Headquarter	Sector Conditional Grant (Wage)	44,969	0
-	Rwangabo District Headquarter	Sector Conditional Grant (Wage)	23,942	0
-	Kashojwa District Headquarters	Sector Conditional Grant (Wage)	99,496	0
-	Kyampango District Headquarters	Sector Conditional Grant (Wage)	44,734	0
-	Rwangabo District Headquarters	Sector Conditional Grant (Wage)	44,526	0
-	Kabaare District Hq	Sector Conditional Grant (Wage)	62,653	0
-	Kashojwa District Hq	Sector Conditional Grant (Wage)	51,868	0
-	Kyarubambura District Hq	Sector Conditional Grant (Wage)	48,036	0
-	Rwangabo District Hq	Sector Conditional Grant (Wage)	63,982	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			90,051	30,017
Item : 263367 Sector Conditional Grant (Non-Wage)				
BIRUNDUMA P.S	Kyarubambura	Sector Conditional Grant (Non-Wage)	6,156	2,052
KABAZANA P.S	Kashojwa	Sector Conditional Grant (Non-Wage)	17,363	5,788
KASHOJWA P.S.	Kashojwa	Sector Conditional Grant (Non-Wage)	29,318	9,773
KATOOMA I P.S	Rwangabo	Sector Conditional Grant (Non-Wage)	4,280	1,427
KEIRUNGU P.S	Kabaare	Sector Conditional Grant (Non-Wage)	6,398	2,133
Kemengo Cope	Rwangabo	Sector Conditional Grant (Non-Wage)	2,944	981
KIRYABURO P/S	Kyarubambura	Sector Conditional Grant (Non-Wage)	6,229	2,076
KYARUBAMBURA P.S.	Kyarubambura	Sector Conditional Grant (Non-Wage)	3,757	1,252
NYABUBARE P.S.	Nyabubaare	Sector Conditional Grant (Non-Wage)	3,314	1,105
Rugaaga P.S.	Kyampango	Sector Conditional Grant (Non-Wage)	5,552	1,851
Rushongye P.S.	Rwangabo	Sector Conditional Grant (Non-Wage)	4,739	1,580
Capital Purchases				

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Output : Classroom construction and rehabilitation			134,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Rwangabo Kemengo cope P/S	Sector Development Grant	134,000	0
Output : Teacher house construction and rehabilitation			92,617	0
Item : 312101 Non-Residential Buildings				
Building Construction - Staff Houses-262	Nyabubaare Nyabubaare PS	Sector Development Grant	92,617	0
Programme : Secondary Education			227,767	14,259
Higher LG Services				
Output : Secondary Teaching Services			185,252	0
Item : 211101 General Staff Salaries				
-	Kyarubambura District Head quarter	Sector Conditional Grant (Wage)	185,252	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			42,516	14,259
Item : 263367 Sector Conditional Grant (Non-Wage)				
RUGAAGA MODERN	Kyampango	Sector Conditional Grant (Non-Wage)	21,985	7,374
ST RAPHAEL VOCATIONAL SEC SCHOOL	Kyarubambura	Sector Conditional Grant (Non-Wage)	20,531	6,886
Sector : Health			168,629	13,222
Programme : Primary Healthcare			168,629	13,222
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			26,444	13,222
Item : 263367 Sector Conditional Grant (Non-Wage)				
BIRUNDUMA HEALTH CENTRE II	Kyarubambura	Sector Conditional Grant (Non-Wage)	1,580	790
RUGAAGA HEALTH CENTRE IV	Kyampango	Sector Conditional Grant (Non-Wage)	24,864	12,432
Capital Purchases				
Output : Health Centre Construction and Rehabilitation			142,185	0
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	Kyarubambura Rugaaga HC V	Other Transfers from Central Government	36,485	0
Building Construction - Maintenance and Repair-240	Kyampango Rugaaga HC V	Other Transfers from Central Government	34,499	0
Item : 312102 Residential Buildings				

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Building Construction - Maintenance and Repair-241	Kyampango Rugaaga HC IV	Other Transfers from Central Government	47,601	0
Item : 312104 Other Structures				
Construction Services - Sanitation Facilities-409	Kyarubambura Rugaaga HC V	Other Transfers from Central Government	23,600	0
Sector : Water and Environment			5,099	0
Programme : Rural Water Supply and Sanitation			5,099	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			5,099	0
Item : 312104 Other Structures				
Construction Services - Water Reservoirs-417	Kyarubambura St. Raphael Secondary School	Sector Development Grant	5,099	0
Sector : Public Sector Management			1,089,408	0
Programme : District and Urban Administration			1,089,408	0
Capital Purchases				
Output : Administrative Capital			1,089,408	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Land Surveys-485	Kabaare Rugaaga SC	Donor Funding	1,250	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Kashojwa Rugaaga SC	Donor Funding	336,000	0
Building Construction - Theatres-269	Kabaare Rugaaga SC	Donor Funding	600,000	0
Item : 312103 Roads and Bridges				
Roads and Bridges - Maintenance and Repair-1567	Kyarubambura Rugaaga SC	Donor Funding	63,631	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Kashojwa Rugaaga S/C	Donor Funding	50,584	0
Construction Services - Water Schemes-418	Kyarubambura Rugaaga SC	Donor Funding	23,333	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Silo storage-1122	Kashojwa Rugaaga SC	Donor Funding	3,746	0
Machinery and Equipment - Solar-1125	Kyarubambura Rugaaga SC	Donor Funding	7,493	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Plantation-424	Kyampango Rugaaga SC	Donor Funding	2,872	0

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Cultivated Assets - Seedlings-426	Kyampango Rugaaga SC	Donor Funding	500	0
LCIII : Masha			1,168,225	55,160
Sector : Works and Transport			118,619	25,185
Programme : District, Urban and Community Access Roads			118,619	25,185
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			104,801	11,367
Item : 263367 Sector Conditional Grant (Non-Wage)				
Routine Manual Maintenance of Kaberebere - Nyarubungo - Nyamitsindo Road 16.5Km	Nyarubungo Kaberebere - Nyarubungo - Nyamitsindo Road 16.5Km	Other Transfers from Central Government	10,236	2,943
Routine Mechanised Maintenance of Kaberebere - Nyarubungo - Nyamitsindo Road 16Km	Nyarubungo Kaberebere - Nyarubungo - Nyamitsindo Road 16Km	Other Transfers from Central Government	38,400	0
Installation of 2lines of 600mm diameter culverts	Nyarubungo Km0+600 on Nyarubungo - Nyamuyanja Road	Other Transfers from Central Government	4,000	0
Routine Manual Maintenance of Mile 5 - Rwentango - Kyabwemi Road 40Km	Nyarubungo Mile 5 - Rwentango - Kyabwemi Road 40Km	Other Transfers from Central Government	24,815	7,303
Routine Manual Maintenance of Nyarubungo - Omukabira - Nyamabaare Road 5.4Km	Nyarubungo Nyarubungo - Omukabira - Nyamabaare Road 5.4Km	Other Transfers from Central Government	3,350	1,121
Periodic Maintenance of Nyarubungo - Omukabira - Nyamabaare Road 5Km	Nyarubungo Nyarubungo - Omukabira - Nyamabaare Road 5Km	Other Transfers from Central Government	24,000	0
Output : Bottle necks Clearance on Community Access Roads			13,818	13,818
Item : 263367 Sector Conditional Grant (Non-Wage)				
Masha Sub County	Nyarubungo Akafunda - Rwendezi - Omukashushano Road 8Km	Other Transfers from Central Government	13,818	13,818
Sector : Education			997,548	25,234
Programme : Pre-Primary and Primary Education			712,720	14,169
Higher LG Services				
Output : Primary Teaching Services			670,213	0
Item : 211101 General Staff Salaries				

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-	Nyakakoni District Head quarter	Sector Conditional Grant (Wage)	48,369	0
-	Nyamitsindo District Head quarter	Sector Conditional Grant (Wage)	54,266	0
-	Rwetango District Head quarter	Sector Conditional Grant (Wage)	52,962	0
-	Nyamitsindo District Headquarter	Sector Conditional Grant (Wage)	38,791	0
-	Nyarubungo District Headquarter	Sector Conditional Grant (Wage)	55,740	0
-	Rukuuba District Headquarter	Sector Conditional Grant (Wage)	46,328	0
-	Rwetango District Headquarter	Sector Conditional Grant (Wage)	38,791	0
-	Nyamitsindo District Headquarters	Sector Conditional Grant (Wage)	51,586	0
-	Rukuuba District Headquarters	Sector Conditional Grant (Wage)	51,091	0
-	Kabaare District Hq	Sector Conditional Grant (Wage)	62,474	0
-	Nyakakoni District Hq	Sector Conditional Grant (Wage)	52,323	0
-	Nyamitsindo District Hq	Sector Conditional Grant (Wage)	58,189	0
-	Nyarubungo District Hq	Sector Conditional Grant (Wage)	59,301	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			42,507	14,169
Item : 263367 Sector Conditional Grant (Non-Wage)				
ITEGYERO P.S.	Nyarubungo	Sector Conditional Grant (Non-Wage)	3,403	1,134
KABAARE P.S	Kabaare	Sector Conditional Grant (Non-Wage)	3,693	1,231
KARUNGI P.S.	Nyamitsindo	Sector Conditional Grant (Non-Wage)	3,322	1,107
KATEREERA P.S	Nyarubungo	Sector Conditional Grant (Non-Wage)	3,266	1,089
MASHA P.S	Nyakakoni	Sector Conditional Grant (Non-Wage)	2,574	858
NYAKAKONI P.S.	Nyakakoni	Sector Conditional Grant (Non-Wage)	3,339	1,113
NYAMITSINDO P.S.	Nyamitsindo	Sector Conditional Grant (Non-Wage)	3,153	1,051
UKUUBA P.S.	Rukuuba	Sector Conditional Grant (Non-Wage)	4,192	1,397

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RUMURI P.S.	Nyamitsindo	Sector Conditional Grant (Non-Wage)	3,242	1,081
RWAKAHUNDE ADVENTIST P.S	Nyamitsindo	Sector Conditional Grant (Non-Wage)	3,669	1,223
RWAKAHUNDE II P.S	Rwetango	Sector Conditional Grant (Non-Wage)	2,727	909
RWENDEZI PARENTS SCHOOL	Rukuuba	Sector Conditional Grant (Non-Wage)	3,049	1,016
RWETANGO P.S.	Rwetango	Sector Conditional Grant (Non-Wage)	2,880	960
Programme : Secondary Education			284,828	11,065
Higher LG Services				
Output : Secondary Teaching Services			251,836	0
Item : 211101 General Staff Salaries				
-	Nyamitsindo District Head quarter	Sector Conditional Grant (Wage)	251,836	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			32,993	11,065
Item : 263367 Sector Conditional Grant (Non-Wage)				
MASHA SEED SECONDARY SCHOOL	Nyamitsindo	Sector Conditional Grant (Non-Wage)	32,993	11,065
Sector : Health			9,015	4,741
Programme : Primary Healthcare			9,015	4,741
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			9,015	4,741
Item : 263367 Sector Conditional Grant (Non-Wage)				
NYAMITSINDO HEALTH CENTRE II	Nyamitsindo	Sector Conditional Grant (Non-Wage)	1,580	790
NYARUBUNGO HEALTH CENTRE III	Nyarubungo	Sector Conditional Grant (Non-Wage)	5,855	3,160
RWETANGO HEALTH CENTRE II	Rwetango	Sector Conditional Grant (Non-Wage)	1,580	790
Sector : Water and Environment			5,099	0
Programme : Rural Water Supply and Sanitation			5,099	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			5,099	0
Item : 312104 Other Structures				
Construction Services - Water Reservoirs-417	Nyamitsindo Rwakahunde	Sector Development Grant	5,099	0
Sector : Public Sector Management			37,944	0

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Programme : District and Urban Administration			37,944	0
Capital Purchases				
Output : Administrative Capital			37,944	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Nyamitsindo Masha SC	Donor Funding	23,333	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Silo storage-1122	Nyarubungo Masha SC	Donor Funding	3,746	0
Machinery and Equipment - Solar-1125	Nyamitsindo Masha SC	Donor Funding	7,493	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Plantation-424	Nyakakoni Masha SC	Donor Funding	2,872	0
Cultivated Assets - Seedlings-426	Nyamitsindo Masha SC	Donor Funding	500	0
LCIII : Endiinzi			508,893	372,470
Sector : Works and Transport			103,216	21,040
Programme : District, Urban and Community Access Roads			103,216	21,040
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			89,187	7,011
Item : 263367 Sector Conditional Grant (Non-Wage)				
Routine Manual Maintenance of Endiinzi - Mpikye - Ekiyonza Road 15Km	Busheeka Endiinzi - Mpikye - Ekiyonza Road 15Km	Other Transfers from Central Government	9,306	2,618
Routine Mechanised Maintenance of Endiinzi - Rwenshebashebe - Omukatojo Road 25.6Km	Busheeka Endiinzi - Rwenshebashebe - Omukatojo Road 25.5Km	Other Transfers from Central Government	60,000	0
Routine Manual Maintenance of Endiinzi - Rwenshebashebe - Omukatoogo Road 25.6Km	Busheeka Endiinzi - Rwenshebashebe - Omukatojo Road 25.6Km	Other Transfers from Central Government	15,881	4,393
Installation of 2lines of 600mm diameter concrete culverts	Busheeka Km 13+000 on Endiinzi - Mpikye - Obunazi Road	Other Transfers from Central Government	4,000	0
Output : Bottle necks Clearance on Community Access Roads			14,029	14,029
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Endiinzi Sub County	Busheeka Rwanjogyera - Rwakishayayo - Rukungiri Road 7Km	Other Transfers from Central Government	14,029	14,029
Sector : Education			189,584	5,970
Programme : Pre-Primary and Primary Education			189,584	5,970
Higher LG Services				
Output : Primary Teaching Services			171,674	0
Item : 211101 General Staff Salaries				
-	Busheeka District Headquarter	Sector Conditional Grant (Wage) ...	43,689	0
-	Nyabyondo District HeadQuarter	Sector Conditional Grant (Wage) ...	38,606	0
-	Rwanjogyera District Headquarter	Sector Conditional Grant (Wage) ...	43,034	0
-	Busheeka District Hq	Sector Conditional Grant (Wage) ...	46,345	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			17,911	5,970
Item : 263367 Sector Conditional Grant (Non-Wage)				
Busheka P/s	Busheeka	Sector Conditional Grant (Non-Wage)	4,007	1,336
NYABYONDO P.S.	Nyabyondo	Sector Conditional Grant (Non-Wage)	4,297	1,432
Rwambaga	Busheeka	Sector Conditional Grant (Non-Wage)	4,071	1,357
Rwanjogyera P.S.	Rwanjogyera	Sector Conditional Grant (Non-Wage)	5,536	1,845
Sector : Health			128,887	1,580
Programme : Primary Healthcare			128,887	1,580
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			3,160	1,580
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUSHEKA HEALTH CENTRE II	Busheeka	Sector Conditional Grant (Non-Wage)	1,580	790
RWANJOGYERA HEALTH CENTRE II	Rwanjogyera	Sector Conditional Grant (Non-Wage)	1,580	790
Capital Purchases				
Output : Health Centre Construction and Rehabilitation			125,727	0
Item : 312101 Non-Residential Buildings				

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Building Construction - Building Costs-209	Busheeka Busheeka	Other Transfers from Central Government	55,727	0
Building Construction - Spray Races-261	Busheeka Busheeka HC	Sector Development Grant	30,000	0
Item : 312102 Residential Buildings				
Building Construction - Building Costs-210	Busheeka Busheeka H/C	Sector Development Grant	40,000	0
Sector : Water and Environment			56,237	7,880
Programme : Rural Water Supply and Sanitation			56,237	7,880
Capital Purchases				
Output : Non Standard Service Delivery Capital			30,892	880
Item : 312104 Other Structures				
Retention Construction Services - Civil Works-392	Nyabyondo Nyabyondo, kikagate, Ngarama and Ruborogota	Sector Development Grant	30,892	880
Output : Construction of piped water supply system			25,345	7,000
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Consultancy-476	Nyabyondo Mpikye	Sector Development Grant	25,345	0
Item : 312104 Other Structures				
Site Appraisals of Endiinzi water supply design, Site appraisals to schools where rain water tanks are to be supplied, and sites for boreholes to be rehabilitated	Nyabyondo Nyabyondo	Sector Development Grant	0	7,000
Sector : Public Sector Management			30,969	336,000
Programme : District and Urban Administration			30,969	336,000
Capital Purchases				
Output : Administrative Capital			30,969	336,000
Item : 312101 Non-Residential Buildings				
Construction of 2; 3 in 1 Classroom blocks, 03 blocks of 5-stance drainable latrine, supply of furniture, installation of lightening protection, installation of 2; 10,000 litre stainless steel water harvesting tanks for 2 blocks in Nyabyondo P/S.	Nyabyondo	Donor Funding	0	336,000
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Nyabyondo Endiinzi SC	Donor Funding	23,333	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Plantation-424	Rukungiri Endiinzi SC	Donor Funding	7,136	0

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Cultivated Assets - Seedlings-426	Nyabyondo Endiinzi sc	Donor Funding	500	0
LCIII : Kabingo			1,660,538	63,568
Sector : Works and Transport			267,663	31,785
Programme : District, Urban and Community Access Roads			267,663	31,785
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			105,448	19,762
Item : 263367 Sector Conditional Grant (Non-Wage)				
Emergency repair of Kamuri - Kyarugaaju Road	Kyarugaaju 7.8 Km on Kamuri - Kyarugaaju	Other Transfers from Central Government	0	3,732
Periodic Maintenance of Kabingo - Igayaza - Katembe Road 10Km	Katembe Kabingo - Igayaza - Katembe Road 10Km	Other Transfers from Central Government	48,000	0
Routine Manual Maintenance of Kabingo - Igayaza - Katembe Road 14.6Km	Katembe Kabingo - Igayaza - Katembe Road 14.6Km	Other Transfers from Central Government	9,057	3,260
Routine Manual Maintenance of Kamuri - Kyarugaaju - Kyeirumba Road 25.3Km	Kyarugaaju Kamuri - Kyarugaaju - Kyeirumba Road 25.3Km	Other Transfers from Central Government	15,695	8,056
Installation of 3lines of 600mm diameter concrete culverts	Katembe Km 1+800 on Kabingo - Igayaza - Katembe Road	Other Transfers from Central Government	6,000	0
Installation of 2 lines of 600mm diameter culverts on replacement	Nyakigyera Km 5+000 on Nyakigyera - Omukatooma Road	Other Transfers from Central Government	11,000	0
Routine Manual Maintenance of Nyakigyera - Nyakibaare - Nyamuyanja Road 10Km	Nyakigyera Nyakigyera - Nyakibaare - Nyamuyanja Road 10Km	Other Transfers from Central Government	6,204	1,929
Routine Manual Maintenance of Nyakigyera - Omukatooma Road 15.3Km	Nyakigyera Nyakigyera - Omukatooma Road 15.3Km	Other Transfers from Central Government	9,492	2,785
Output : Bottle necks Clearance on Community Access Roads			12,023	12,023
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kabingo Sub County	Kyeirumba Kyarugaaju - Nyakagyera - Katembe Road 6Km	Other Transfers from Central Government	12,023	12,023
Capital Purchases				

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Output : Rural roads construction and rehabilitation				150,192	0
Item : 312103 Roads and Bridges					
Roads and Bridges - Maintenance and Repair-1567	Kyarugaaju Kamuri - Kyarugaaju - Kyeirumba Road 25.3Km	District Discretionary Development Equalization Grant		150,192	0
Sector : Education				1,036,097	29,412
Programme : Pre-Primary and Primary Education				817,898	18,362
Higher LG Services					
Output : Primary Teaching Services				628,812	0
Item : 211101 General Staff Salaries					
-	Kagarama District Head quarter	Sector Conditional Grant (Wage)	.....	46,464	0
-	Nyakigyera District Head quarter	Sector Conditional Grant (Wage)	.....	56,025	0
-	Kagarama District Head quarters	Sector Conditional Grant (Wage)	.....	36,666	0
-	Kagarama District Headquarter	Sector Conditional Grant (Wage)	.....	44,831	0
-	Katembe District Headquarter	Sector Conditional Grant (Wage)	.....	55,535	0
-	Kyarugaaju District Headquarter	Sector Conditional Grant (Wage)	.....	50,257	0
-	Nyakigyera District Headquarter	Sector Conditional Grant (Wage)	.....	49,591	0
-	Kagarama District Headquarters	Sector Conditional Grant (Wage)	.....	50,719	0
-	Nyakigyera District Headquarters	Sector Conditional Grant (Wage)	.....	50,694	0
-	Kagarama District Hq	Sector Conditional Grant (Wage)	.....	46,709	0
-	Kyabinunga District Hq	Sector Conditional Grant (Wage)	.....	56,084	0
-	Kyarugaaju District Hq	Sector Conditional Grant (Wage)	.....	41,208	0
-	Nyakigyera District Hq	Sector Conditional Grant (Wage)	.....	44,029	0
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				55,085	18,362
Item : 263367 Sector Conditional Grant (Non-Wage)					

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Buhungura P/S	Kyabinunga	Sector Conditional Grant (Non-Wage)	3,427	1,142
BYARUHA CHURCH SCHOOL	Nyakigyera	Sector Conditional Grant (Non-Wage)	3,910	1,303
KABIBI P.S	Kagarama	Sector Conditional Grant (Non-Wage)	2,815	938
KAGARAMA P.S	Kagarama	Sector Conditional Grant (Non-Wage)	4,643	1,548
KAGOGO UNITED P.S	Kyarugaaju	Sector Conditional Grant (Non-Wage)	2,364	788
KICWEKANO P.S	Kagarama	Sector Conditional Grant (Non-Wage)	3,620	1,207
KITURA PARENTS SCHOOL	Kagarama	Sector Conditional Grant (Non-Wage)	3,524	1,175
KYANDERA P.S	Kagarama	Sector Conditional Grant (Non-Wage)	3,266	1,089
KYARUGAJU	Kyarugaaju	Sector Conditional Grant (Non-Wage)	4,055	1,352
KYEMPARA	Nyakigyera	Sector Conditional Grant (Non-Wage)	3,459	1,153
KYEMPARA MIXED	Nyakigyera	Sector Conditional Grant (Non-Wage)	3,202	1,067
Nyakayojo III P/S	Kyarugaaju	Sector Conditional Grant (Non-Wage)	2,839	946
NYAKIGYERA	Nyakigyera	Sector Conditional Grant (Non-Wage)	6,044	2,015
Rubira Cope	Kyarugaaju	Sector Conditional Grant (Non-Wage)	1,962	654
St. Joseph s Katembe P.S	Katembe	Sector Conditional Grant (Non-Wage)	5,955	1,985
Capital Purchases				
Output : Classroom construction and rehabilitation			134,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - General	Kyarugaaju	Sector Development	134,000	0
Construction Works-227	Kayonza cope P/S	Grant		
Programme : Secondary Education			218,199	11,050
Higher LG Services				
Output : Secondary Teaching Services			185,252	0
Item : 211101 General Staff Salaries				
-	Kagarama District Head quarter	Sector Conditional Grant (Wage)	185,252	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			32,948	11,050
Item : 263367 Sector Conditional Grant (Non-Wage)				

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KABINGO SEED SS	Kagarama	Sector Conditional Grant (Non-Wage)	32,948	11,050
Sector : Health			311,699	2,370
Programme : Primary Healthcare			311,699	2,370
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			4,741	2,370
Item : 263367 Sector Conditional Grant (Non-Wage)				
KATEMBE HEALTH CENTRE II	Katembe	Sector Conditional Grant (Non-Wage)	1,580	790
KYABINUNGA HEALTH CENTRE II	Kagarama	Sector Conditional Grant (Non-Wage)	1,580	790
KYARUGAJU HEALTH CENTREII	Kyarugaaju	Sector Conditional Grant (Non-Wage)	1,580	790
Capital Purchases				
Output : Non Standard Service Delivery Capital			291,958	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kyarugaaju Kyarugaaju	Donor Funding	291,958	0
Output : Health Centre Construction and Rehabilitation			15,000	0
Item : 312102 Residential Buildings				
Building Construction - Maintenance and Repair-241	Kyabinunga Kyabinunga HC	Sector Development Grant	15,000	0
Sector : Public Sector Management			45,080	0
Programme : District and Urban Administration			45,080	0
Capital Purchases				
Output : Administrative Capital			45,080	0
Item : 312101 Non-Residential Buildings				
Combined OPD & Maternity with a latrine Placenta pit, installation of lightening protection; 10,000 litre capacity stainless steel rain water harvesting tank and solar power unit in Kyarugaju HC	Kyarugaaju Kyarugaju HC	Donor Funding	0	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Kyabinunga Kabingo SC	Donor Funding	23,333	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Silo storage-1122	Katembe Kabingo SC	Donor Funding	3,746	0
Machinery and Equipment - Solar-1125	Katembe Kabingo SC	Donor Funding	7,493	0
Item : 312301 Cultivated Assets				

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Cultivated Assets - Plantation-424	Katembe Kabingo SC	Donor Funding	10,008	0
Cultivated Assets - Seedlings-426	Katembe Kabingo SC	Donor Funding	500	0
LCIII : Kashumba			1,828,970	223,450
Sector : Agriculture			10,000	0
Programme : Agricultural Extension Services			10,000	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			10,000	0
Item : 312104 Other Structures				
Construction Services - Water Reservoirs-417	Kankingi Kankingi	Sector Development Grant	10,000	0
Sector : Works and Transport			124,893	22,848
Programme : District, Urban and Community Access Roads			124,893	22,848
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			111,128	9,083
Item : 263367 Sector Conditional Grant (Non-Wage)				
Routine Manual Maintenance of Buhungiro - Byenyi - Juru Road 8.5Km	Kashumba Buhungiro - Byenyi - Juru Road 8.5Km	Other Transfers from Central Government	5,273	1,247
Routine Manual Maintenance of Buhungiro - Rugaaga Road 10.4Km	Kashumba Buhungiro - Rugaaga Road 10.4Km	Other Transfers from Central Government	6,452	2,000
Periodic Maintenance of Buhungiro - Rugaaga Road 10Km	Kashumba Buhungiro - Rugaaga Road 10Km	Other Transfers from Central Government	48,000	0
Routine Manual Maintenance of Kagando - Nakivale Road 5Km	Kankingi Kagando - Nakivale Road 5Km	Other Transfers from Central Government	3,102	238
Periodic Maintenance of Kagando – Nakivale Road 5Km	Kankingi Kagando – Nakivale Road 5Km	Other Transfers from Central Government	30,000	551
Routine Manual Maintenance of Kasharira - Rumuri - Kabira Road 7Km	Kasharira Kasharira - Rumuri - Kabira Road 7Km	Other Transfers from Central Government	4,343	1,197
Routine Manual Maintenance of Kashumba - Rubombo - Kankingi Road 15Km	Kashumba Kashumba - Rubombo - Kankingi Road 15Km	Other Transfers from Central Government	9,306	2,222
Routine Manual Maintenance of Kiyenje - Rwamacumu - Bigasha Road 7.5Km	Rushwa Kiyenje - Rwamacumu - Bigasha Road 7.5Km	Other Transfers from Central Government	4,653	1,627

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Output : Bottle necks Clearance on Community Access Roads			13,765	13,765
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kashumba Sub County	Kashumba Burama - Omukatoogo Road 5Km	Other Transfers from Central Government	13,765	13,765
Sector : Education			1,038,391	77,099
Programme : Pre-Primary and Primary Education			707,695	16,923
Higher LG Services				
Output : Primary Teaching Services			444,553	0
Item : 211101 General Staff Salaries				
-	Murema District Head quarter	Sector Conditional Grant (Wage)	46,246	0
-	Kashumba District Head quarters	Sector Conditional Grant (Wage)	40,796	0
-	Kashumba District Headquarter	Sector Conditional Grant (Wage)	53,705	0
-	Kigaragara District Headquarter	Sector Conditional Grant (Wage)	52,685	0
-	Kashumba District Headquarters	Sector Conditional Grant (Wage)	39,427	0
-	Kasharira District Hq	Sector Conditional Grant (Wage)	54,255	0
-	Kashumba District Hq	Sector Conditional Grant (Wage)	39,627	0
-	Kigaragara District Hq	Sector Conditional Grant (Wage)	51,955	0
-	Rushwa District Hq	Sector Conditional Grant (Wage)	65,855	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			50,769	16,923
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUHUNGIRO DEMO.P.S.	Kashumba	Sector Conditional Grant (Non-Wage)	4,554	1,518
JURU P.S	Kashumba	Sector Conditional Grant (Non-Wage)	17,580	5,860
KABURA P.S	Kasharira	Sector Conditional Grant (Non-Wage)	4,176	1,392
Kagango P.S	Kashumba	Sector Conditional Grant (Non-Wage)	2,855	952
KANKINGI P.S	Kashumba	Sector Conditional Grant (Non-Wage)	4,353	1,451
KASHESHE P.S	Kigaragara	Sector Conditional Grant (Non-Wage)	3,483	1,161

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KIGARAGARA P.S	Kigaragara	Sector Conditional Grant (Non-Wage)	5,705	1,902
KIYENJE P/S	Rushwa	Sector Conditional Grant (Non-Wage)	4,691	1,564
MUREMA	Murema	Sector Conditional Grant (Non-Wage)	3,371	1,124
Capital Purchases				
Output : Classroom construction and rehabilitation			119,756	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Kankingi Kankiingi PS	Sector Development Grant	119,756	0
Output : Teacher house construction and rehabilitation			92,618	0
Item : 312101 Non-Residential Buildings				
Building Construction - Staff Houses-262	Rushwa Kiyenje PS	Sector Development Grant	92,618	0
Programme : Secondary Education			181,216	10,349
Higher LG Services				
Output : Secondary Teaching Services			150,359	0
Item : 211101 General Staff Salaries				
-	Kigaragara District Headquarter	Sector Conditional Grant (Wage)	150,359	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			30,858	10,349
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIGARAGARA VOC S.S	Kigaragara	Sector Conditional Grant (Non-Wage)	30,858	10,349
Programme : Skills Development			149,479	49,826
Lower Local Services				
Output : Skills Development Services			149,479	49,826
Item : 291001 Transfers to Government Institutions				
Buhungiro PTC	Kashumba District Head quarter	Sector Conditional Grant (Non-Wage)	149,479	49,826
Sector : Health			468,421	90,113
Programme : Primary Healthcare			468,421	90,113
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			5,635	2,818
Item : 263104 Transfers to other govt. units (Current)				
Buhungiro HC II	Kashumba Buhungiro HC II	Sector Conditional Grant (Non-Wage)	5,635	2,818

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Output : Basic Healthcare Services (HCIV-HCII-LLS)			14,870	7,901
Item : 263367 Sector Conditional Grant (Non-Wage)				
KASHUMBA HEALTH CNTRE III	Kashumba	Sector Conditional Grant (Non-Wage)	5,855	3,160
KIGARAGARA HEALTH CENTRE II	Kigaragara	Sector Conditional Grant (Non-Wage)	1,580	790
MUREMA HEALTH CENTRE II	Murema	Sector Conditional Grant (Non-Wage)	1,580	790
NAKIVALE HEALTH CENTRE III	Kasharira	Sector Conditional Grant (Non-Wage)	5,855	3,160
Capital Purchases				
Output : Non Standard Service Delivery Capital			392,905	77,395
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kankingi Nakivale	Donor Funding	247,160	77,395
Monitoring, Supervision and Appraisal - Fuel-2180	Kankingi Nakivale	Donor Funding	145,745	0
Output : Health Centre Construction and Rehabilitation			55,011	2,000
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kashumba Kashumba H/C III	Sector Development Grant	5,011	2,000
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	Kashumba Kashumba H/C III	Sector Development Grant	50,000	0
Sector : Public Sector Management			187,265	33,390
Programme : District and Urban Administration			187,265	33,390
Capital Purchases				
Output : Administrative Capital			187,265	33,390
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	Kashumba Kashumba	Donor Funding	123,909	33,390
Item : 312101 Non-Residential Buildings				
Building Construction - Spray Races-261	Kashumba Kashumba SC	Donor Funding	16,527	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Kigaragara Kashumba SC	Donor Funding	23,333	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Silo storage-1122	Kasharira Kashumba SC	Donor Funding	3,746	0

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Machinery and Equipment - Solar-1125	Kasharira Kashumba SC	Donor Funding	7,493	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Plantation-424	Kasharira Kashumba SC	Donor Funding	10,008	0
Cultivated Assets - Seedlings-426	Kashumba Kashumba SC	Donor Funding	2,250	0
LCIII : Birere			1,662,539	49,749
Sector : Agriculture			25,000	0
<i>Programme : Agricultural Extension Services</i>			25,000	0
Capital Purchases				
<i>Output : Non Standard Service Delivery Capital</i>			25,000	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Seedlings-426	Kasaana Kasaana	Sector Development Grant	25,000	0
Sector : Works and Transport			45,066	22,539
<i>Programme : District, Urban and Community Access Roads</i>			45,066	22,539
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			33,004	10,476
Item : 263367 Sector Conditional Grant (Non-Wage)				
Routine Manual Maintenance of Kaberebere - Ryamiyonga Road 23Km	Kishuro Kaberebere - Ryamiyonga Road 23Km	Other Transfers from Central Government	14,269	4,202
Routine Manual Maintenance of Kishuro - Katanoga - Nyakigyera Road 8Km	Kishuro Kishuro - Katanoga - Nyakigyera Road 8Km	Other Transfers from Central Government	4,963	1,356
Routine Manual Maintenance of Kishuro - Nyamuyanja Central PS Road 5.4Km	Kishuro Kishuro - Nyamuyanja Central PS Road 5.4Km	Other Transfers from Central Government	3,350	551
Supply and Installation of 1 culvert line on Kishuro diversion crossing on Kaberebere - Ryamiyonga Road	Kishuro Km 6+000 on the diversion	Other Transfers from Central Government	0	1,414
Routine Manual Maintenance of Kyeera - Kibona - Kitoha Road 16.8Km	Kyera Kyeera - Kibona - Kitoha Road 16.8Km	Other Transfers from Central Government	10,422	2,952
<i>Output : Bottle necks Clearance on Community Access Roads</i>			12,062	12,062
Item : 263367 Sector Conditional Grant (Non-Wage)				
Birere Sub County	Kasaana Kaberebere - Mikonoigana - Kasana Road 6Km	Other Transfers from Central Government	12,062	12,062

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Sector : Education			1,027,725	23,260
Programme : Pre-Primary and Primary Education			802,945	13,448
Higher LG Services				
Output : Primary Teaching Services			628,601	0
Item : 211101 General Staff Salaries				
-	Kahenda District Head quarter	Sector Conditional Grant (Wage)	62,904	0
-	Kasaana District Head quarter	Sector Conditional Grant (Wage)	50,312	0
-	Kishuro District Head quarter	Sector Conditional Grant (Wage)	58,202	0
-	Kasaana District HeadQuarter	Sector Conditional Grant (Wage)	50,872	0
-	Kishuro District Headquarter	Sector Conditional Grant (Wage)	45,231	0
-	Kahenda District Headquarters	Sector Conditional Grant (Wage)	56,012	0
-	Kasaana District Headquarters	Sector Conditional Grant (Wage)	53,119	0
-	Kyera District Headquarters	Sector Conditional Grant (Wage)	49,343	0
-	Kahenda District Hq	Sector Conditional Grant (Wage)	50,220	0
-	Kasaana District Hq	Sector Conditional Grant (Wage)	52,982	0
-	Kishuro District Hq	Sector Conditional Grant (Wage)	45,546	0
-	Kyera District Hq	Sector Conditional Grant (Wage)	53,859	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			40,344	13,448
Item : 263367 Sector Conditional Grant (Non-Wage)				
BIRERE MIXED P.S	Kasaana	Sector Conditional Grant (Non-Wage)	3,137	1,046
BUTENGA PARENTS P.S	Kishuro	Sector Conditional Grant (Non-Wage)	2,493	831
KAHENDA P.S	Kahenda	Sector Conditional Grant (Non-Wage)	3,580	1,193
KAKOMA P.S	Kishuro	Sector Conditional Grant (Non-Wage)	3,387	1,129

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KIBONA BOYS P.S	Kasaana	Sector Conditional Grant (Non-Wage)	3,918	1,306
KIBONA GIRLS P.S	Kasaana	Sector Conditional Grant (Non-Wage)	3,339	1,113
KISHURO MUSLIM P.S	Kishuro	Sector Conditional Grant (Non-Wage)	2,896	965
KITOOMA P.S.	Kyera	Sector Conditional Grant (Non-Wage)	3,902	1,301
MPAMBAZI P.S	Kasaana	Sector Conditional Grant (Non-Wage)	3,604	1,201
NDARAGI P.S.	Kahenda	Sector Conditional Grant (Non-Wage)	4,039	1,346
Rukoma P/S	Kyera	Sector Conditional Grant (Non-Wage)	2,912	971
St. Deo s Kitooha P/S	Kahenda	Sector Conditional Grant (Non-Wage)	3,137	1,046
Capital Purchases				
Output : Classroom construction and rehabilitation			134,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - General	Kishuro	Sector Development	134,000	0
Construction Works-227	Butenga P/S	Grant		
Programme : Secondary Education			224,780	9,812
Higher LG Services				
Output : Secondary Teaching Services			195,524	0
Item : 211101 General Staff Salaries				
-	Kasaana District Head quarter	Sector Conditional Grant (Wage)	195,524	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			29,256	9,812
Item : 263367 Sector Conditional Grant (Non-Wage)				
BIRERE S.S	Kasaana	Sector Conditional Grant (Non-Wage)	29,256	9,812
Sector : Health			7,435	3,950
Programme : Primary Healthcare			7,435	3,950
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			7,435	3,950
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAHENDA HEALTH CENTRE II	Kahenda	Sector Conditional Grant (Non-Wage)	1,580	790
KASAANA HEALTH CENTRE III	Kasaana	Sector Conditional Grant (Non-Wage)	5,855	3,160
Sector : Water and Environment			5,099	0

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Programme : Rural Water Supply and Sanitation			5,099	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			5,099	0
Item : 312104 Other Structures				
Construction Services - Water Reservoirs-417	Kyera Rukooma P/S	Sector Development Grant	5,099	0
Sector : Public Sector Management			552,213	0
Programme : District and Urban Administration			552,213	0
Capital Purchases				
Output : Administrative Capital			552,213	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Kyera Birere S/C	Donor Funding ,	525,508	0
Construction Services - Water Schemes-418	Kahenda Birere SC	Donor Funding ,	23,333	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Plantation-424	Kasaana Bireere SC	Donor Funding	2,872	0
Cultivated Assets - Seedlings-426	Kyera Birere SC	Donor Funding	500	0
LCIII : Ruborogota			1,101,807	35,858
Sector : Agriculture			14,352	0
Programme : Agricultural Extension Services			14,352	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			14,352	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Pasture-422	Kyamusooni Kyamusooni	Sector Development Grant	14,352	0
Sector : Works and Transport			13,224	13,224
Programme : District, Urban and Community Access Roads			13,224	13,224
Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			13,224	13,224
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ruborogota Sub County	Ruborogota Mile 48 - Rurebe - Kashenyi - Omumushenyi road 7Km	Other Transfers from Central Government	13,224	13,224
Sector : Education			597,986	13,256
Programme : Pre-Primary and Primary Education			597,986	13,256

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Higher LG Services				
Output : Primary Teaching Services			423,217	0
Item : 211101 General Staff Salaries				
-	Ruborogota District Head quarter	Sector Conditional Grant (Wage)	42,116	0
-	Karama District Headquarter	Sector Conditional Grant (Wage)	46,135	0
-	Ruborogota District HeadQuarter	Sector Conditional Grant (Wage)	42,729	0
-	Rwangunga District Headquarter	Sector Conditional Grant (Wage)	42,974	0
-	Karama District Headquarters	Sector Conditional Grant (Wage)	29,767	0
-	Ruborogota District Headquarters	Sector Conditional Grant (Wage)	50,188	0
-	Karama District Hq	Sector Conditional Grant (Wage)	35,538	0
-	Kyamusooni District Hq	Sector Conditional Grant (Wage)	44,147	0
-	Ruborogota District Hq	Sector Conditional Grant (Wage)	43,566	0
-	Rwangunga District Hq	Sector Conditional Grant (Wage)	46,056	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			39,769	13,256
Item : 263367 Sector Conditional Grant (Non-Wage)				
BIBUNGO P.S	Rwangunga	Sector Conditional Grant (Non-Wage)	4,635	1,545
IBINJA P.S	Karama	Sector Conditional Grant (Non-Wage)	3,685	1,228
KAGABAGABA P.S	Rwangunga	Sector Conditional Grant (Non-Wage)	4,377	1,459
KARAMA .II. P.S	Karama	Sector Conditional Grant (Non-Wage)	2,719	906
Kashenyi (Isingiro) P/S	Ruborogota	Sector Conditional Grant (Non-Wage)	3,411	1,137
KENTEEKO P.S	Karama	Sector Conditional Grant (Non-Wage)	3,435	1,145
KYAMUSONI P.S.	Kyamusooni	Sector Conditional Grant (Non-Wage)	5,287	1,762
MPOMA P.S.	Ruborogota	Sector Conditional Grant (Non-Wage)	3,588	1,196
NYABUGANDO P.S.	Ruborogota	Sector Conditional Grant (Non-Wage)	2,630	877

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RUBOROGOTA P.S.	Ruborogota	Sector Conditional Grant (Non-Wage)	6,003	2,001
Capital Purchases				
Output : Classroom construction and rehabilitation			135,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Karama Karama II P/S	Sector Development Grant	135,000	0
Sector : Health			94,026	6,878
Programme : Primary Healthcare			94,026	6,878
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			9,015	4,741
Item : 263367 Sector Conditional Grant (Non-Wage)				
KARAMA HEALTH CENTRE II	Karama	Sector Conditional Grant (Non-Wage)	1,580	790
KYAMUSONI HEALTH CENTREII	Kyamusooni	Sector Conditional Grant (Non-Wage)	1,580	790
RUBOROGOTA HEALTH CENTRE III	Ruborogota	Sector Conditional Grant (Non-Wage)	5,855	3,160
Capital Purchases				
Output : Health Centre Construction and Rehabilitation			85,011	2,138
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Ruborogota Ruborogota HC III	Sector Development Grant	5,011	2,138
Item : 312102 Residential Buildings				
Building Construction - Building Costs-210	Ruborogota Ruborogota H/C III	Sector Development Grant	80,000	0
Sector : Water and Environment			0	2,500
Programme : Rural Water Supply and Sanitation			0	2,500
Capital Purchases				
Output : Non Standard Service Delivery Capital			0	2,500
Item : 312104 Other Structures				
Inspection,supervision, monitoring watsan activities on the functionality status, current areas of supply,and expected supply locations and in preparation to extensions,preparations for facility ownership strategies through community awareness	Kyamusooni Ruborogota	Sector Development Grant	0	2,500
Sector : Public Sector Management			382,219	0
Programme : District and Urban Administration			382,219	0
Capital Purchases				

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Output : Administrative Capital			382,219	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Land Surveys-485	Kyamusooni Ruborogota SC	Donor Funding	1,250	0
Item : 312103 Roads and Bridges				
Roads and Bridges - Maintenance and Repair-1567	Ruborogota Ruborogota	Donor Funding	350,000	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Kyamusooni Ruborogota SC	Donor Funding	23,333	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Plantation-424	Kyamusooni Ruborogota SC	Donor Funding	7,136	0
Cultivated Assets - Seedlings-426	Karama Ruborogota SC	Donor Funding	500	0
LCIII : Mbaare			1,222,352	784,505
Sector : Works and Transport			34,818	20,798
Programme : District, Urban and Community Access Roads			34,818	20,798
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			20,472	6,452
Item : 263367 Sector Conditional Grant (Non-Wage)				
Routine Manual Maintenance of Burembo – Nyamarungi - Rwambaga Road 21Km	Nyamarungi Burembo – Nyamarungi - Rwambaga Road 21Km	Other Transfers from Central Government	7,444	2,708
Routine Manual Maintenance of Kyanyanda - Kihanda - Bugango Road 21Km	Kihanda Kyanyanda - Kihanda - Bugango Road 21Km	Other Transfers from Central Government	13,028	3,744
Output : Bottle necks Clearance on Community Access Roads			14,346	14,346
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mbaare Sub County	Ruteete Rwenshekye - Mishenyi - Ekikunyu Road 8Km	Other Transfers from Central Government	14,346	14,346
Sector : Education			1,012,711	53,676
Programme : Pre-Primary and Primary Education			745,548	15,920
Higher LG Services				
Output : Primary Teaching Services			562,878	0
Item : 211101 General Staff Salaries				

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-	Kihanda District Head quarter	Sector Conditional Grant (Wage)	41,501	0
-	Nshororo District Head quarter	Sector Conditional Grant (Wage)	42,079	0
-	Nyamarungi District Head quarter	Sector Conditional Grant (Wage)	39,003	0
-	Kihanda District HeadQuarter	Sector Conditional Grant (Wage)	46,397	0
-	Kyabahaesi District Headquarter	Sector Conditional Grant (Wage)	50,983	0
-	Nshororo District HeadQuarter	Sector Conditional Grant (Wage)	52,507	0
-	Nyamarungi District Headquarter	Sector Conditional Grant (Wage)	39,003	0
-	Kihanda District Headquarters	Sector Conditional Grant (Wage)	50,426	0
-	Burigi District Hq	Sector Conditional Grant (Wage)	32,999	0
-	Kihanda District Hq	Sector Conditional Grant (Wage)	32,999	0
-	Kyabahaesi District Hq	Sector Conditional Grant (Wage)	50,919	0
-	Nshororo District Hq	Sector Conditional Grant (Wage)	38,611	0
-	Ruteete District Hq	Sector Conditional Grant (Wage)	45,452	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			47,759	15,920
Item : 263367 Sector Conditional Grant (Non-Wage)				
Burigi C.O.U. P/S	Burigi	Sector Conditional Grant (Non-Wage)	3,202	1,067
BURIGI CATHOLIC P.S	Kihanda	Sector Conditional Grant (Non-Wage)	3,121	1,040
KAHUNGYE P.S	Kyabahaesi	Sector Conditional Grant (Non-Wage)	6,269	2,090
Kamengo P/S	Nshororo	Sector Conditional Grant (Non-Wage)	1,350	450
KEMPARA P.S	Ruteete	Sector Conditional Grant (Non-Wage)	5,037	1,679
KIHANDA MIXED P.S	Kihanda	Sector Conditional Grant (Non-Wage)	5,134	1,711
KYABAHESEI	Kyabahaesi	Sector Conditional Grant (Non-Wage)	4,337	1,446

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MBAARE	Nshororo	Sector Conditional Grant (Non-Wage)	3,805	1,268
MISHENYI I P.S.	Kihanda	Sector Conditional Grant (Non-Wage)	2,888	963
MISHENYI II P.S	Kihanda	Sector Conditional Grant (Non-Wage)	3,113	1,038
NSHORORO	Nshororo	Sector Conditional Grant (Non-Wage)	4,103	1,368
NYAMARUNGI P.S.	Nyamarungi	Sector Conditional Grant (Non-Wage)	5,399	1,800
Capital Purchases				
Output : Classroom construction and rehabilitation			134,911	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Ruteete Kempara P/S	Sector Development Grant	134,911	0
Programme : Secondary Education			267,163	37,756
Higher LG Services				
Output : Secondary Teaching Services			154,590	0
Item : 211101 General Staff Salaries				
-	Kihanda District Head quarter	Sector Conditional Grant (Wage)	78,915	0
-	Kyabahezi District Head quarter	Sector Conditional Grant (Wage)	75,676	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			112,573	37,756
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKANGA S.S	Kyabahezi	Sector Conditional Grant (Non-Wage)	56,390	18,913
KIHANDA S.S	Kihanda	Sector Conditional Grant (Non-Wage)	56,183	18,843
Sector : Health			50,595	5,531
Programme : Primary Healthcare			50,595	5,531
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			10,595	5,531
Item : 263367 Sector Conditional Grant (Non-Wage)				
KYABAHEZI HEALTH CENTRE II	Kyabahezi	Sector Conditional Grant (Non-Wage)	1,580	790
MBAARE HEALTH CENTRE III	Ruteete	Sector Conditional Grant (Non-Wage)	5,855	3,160
NSHORORO HEALTH CENTRE II	Nshororo	Sector Conditional Grant (Non-Wage)	1,580	790

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NYAMARUNGI HEALTH CENTRE II	Nyamarungi	Sector Conditional Grant (Non-Wage)	1,580	790
Capital Purchases				
Output : Health Centre Construction and Rehabilitation			40,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	Nshororo Nshororo HC	Sector Development Grant	40,000	0
Sector : Water and Environment			5,099	2,500
Programme : Rural Water Supply and Sanitation			5,099	2,500
Capital Purchases				
Output : Non Standard Service Delivery Capital			5,099	0
Item : 312104 Other Structures				
Construction Services - Water Reservoirs-417	Kihanda Kihanda primary school	Sector Development Grant	5,099	0
Output : Construction of piped water supply system			0	2,500
Item : 312104 Other Structures				
Protection of water points and make sufficient plans to guard the catchment against man, animal and environmental disasters Rugaaga, Mbaare and Kashumba	Kyabahesi Katojo	Sector Development Grant	0	2,500
Sector : Public Sector Management			119,128	702,000
Programme : District and Urban Administration			119,128	702,000
Capital Purchases				
Output : Administrative Capital			119,128	702,000
Item : 312101 Non-Residential Buildings				
Construction of 2, 3 in 1 Classroom blocks, 03 blocks of 5-stance drainable latrine, supply of furniture, installation of lightening protection, installation of 2; 10,000 litre stainless steel water harvesting tanks for 2 blocks in Burigi COU P/S.	Burigi Burigi COU P/S	Donor Funding	0	351,000
Construction of 2, three in One Classroom blocks, 03 blocks of 5-stance drainable latrine, supply of furniture, installation of lightening protection, installation of 2; 10,000 litre stainless steel water harvesting tanks for 2 blocks in Kamengo P/S.	Nshororo Kamengo P/S	Donor Funding	0	351,000
Building Construction - Spray Races-261	Nshororo Mbaare SC	Donor Funding	16,527	0
Item : 312104 Other Structures				

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Construction Services - Water Schemes-418	Kyabahezi Mbaare SC	Donor Funding	23,333	0
Item : 312201 Transport Equipment				
Transport Equipment - Field Vehicles-1910	Ruteete Bugango TC	Donor Funding	40,000	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Silo storage-1122	Burigi Mbaare SC	Donor Funding	3,746	0
Machinery and Equipment - Solar-1125	Kihanda Mbaare SC	Donor Funding	7,493	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Plantation-424	Nshororo Bugango TC	Donor Funding	25,030	0
Cultivated Assets - Seedlings-426	Nshororo Bugango TC	Donor Funding	500	0
Cultivated Assets - Seedlings-426	Kyabahezi Mbaare SC	Donor Funding	2,500	0
LCIII : Ngarama			1,892,152	150,096
Sector : Agriculture			10,000	0
Programme : Agricultural Extension Services			10,000	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			10,000	0
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Burungamo Burungamo	Sector Development Grant	10,000	0
Sector : Works and Transport			108,968	82,398
Programme : District, Urban and Community Access Roads			108,968	82,398
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			95,665	69,095
Item : 263367 Sector Conditional Grant (Non-Wage)				
Routine Manual Maintenance of Kahirimbi – Kyakabindi – Ngarama Road 15Km	Burungamo Kahirimbi – Kyakabindi – Ngarama Road 15Km	Other Transfers from Central Government	9,306	2,596
Installation of 2lines of 900mm diameter concrete culverts	Ngarama Km 10+000 on Ngarama - Kakamba - Akatoog Road	Other Transfers from Central Government	4,999	0
Routine Manual Maintenance of Ngarama - Kakamba - Kasese Road 21Km	Ngarama - Kakamba - Kasese Road 21Km	Other Transfers from Central Government	13,028	3,765

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Routine Manual Maintenance of Ngarama - Kakamba - Omukatoogo Road 12.3Km	Ngarama Ngarama - Kakamba - Omukatoogo Road 12.3Km	Other Transfers from Central Government	7,631	1,526
Periodic Maintenance of Ngarama - Kakamba - Omukatoogo Road 12Km	Ngarama Ngarama - Kakamba - Omukatoogo Road 12Km	Other Transfers from Central Government	57,600	60,498
Routine Manual Maintenance of Rushongi - Kibengo Road 5Km	Burungamo Rushongi - Kibengo Road 5Km	Other Transfers from Central Government	3,102	710
Output : Bottle necks Clearance on Community Access Roads			13,303	13,303
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ngarama Sub County	Ngarama Kyanjungu - Katungamo - Rurongo Road 7Km	Other Transfers from Central Government	13,303	13,303
Sector : Education			1,027,995	34,508
Programme : Pre-Primary and Primary Education			897,638	18,311
Higher LG Services				
Output : Primary Teaching Services			708,706	0
Item : 211101 General Staff Salaries				
-	Burungamo District Head quarter	Sector Conditional Grant (Wage)	44,846	0
-	Ngarama District Head quarter	Sector Conditional Grant (Wage)	70,347	0
-	Burungamo District Head quarters	Sector Conditional Grant (Wage)	44,846	0
-	Ngarama District Head quarters	Sector Conditional Grant (Wage)	33,179	0
-	Burungamo District Headquarter	Sector Conditional Grant (Wage)	44,846	0
-	Kabaare District Headquarter	Sector Conditional Grant (Wage)	50,724	0
-	Ngarama District Headquarter	Sector Conditional Grant (Wage)	59,662	0
-	Burungamo District Headquarters	Sector Conditional Grant (Wage)	44,846	0
-	Ngarama District Headquarters	Sector Conditional Grant (Wage)	44,764	0

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-	Burungamo District Headquarters	Sector Conditional Grant (Wage)	60,147	0
-	Burungamo District Hq	Sector Conditional Grant (Wage)	54,281	0
-	Kabaare District Hq	Sector Conditional Grant (Wage)	52,081	0
-	Kagaaga District Hq	Sector Conditional Grant (Wage)	57,850	0
-	Ngarama District Hq	Sector Conditional Grant (Wage)	46,288	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			54,932	18,311
Item : 263367 Sector Conditional Grant (Non-Wage)				
BURUNGAMO C.O.U P.S	Burungamo	Sector Conditional Grant (Non-Wage)	5,343	1,781
Burungamo Catholic P.S.	Burungamo	Sector Conditional Grant (Non-Wage)	5,923	1,974
KAGAAGA II P.S	Kagaaga	Sector Conditional Grant (Non-Wage)	5,649	1,883
KAMATARISI P.S	Kabaare	Sector Conditional Grant (Non-Wage)	5,118	1,706
KAYENJE P.S	Ngarama	Sector Conditional Grant (Non-Wage)	5,150	1,717
Kishojo P.S	Ngarama	Sector Conditional Grant (Non-Wage)	2,807	936
Kyajungu P.S.	Kabaare	Sector Conditional Grant (Non-Wage)	3,556	1,185
Kyakabindi P.S.	Burungamo	Sector Conditional Grant (Non-Wage)	3,652	1,217
NGARAMA CATHOLIC P.S.	Ngarama	Sector Conditional Grant (Non-Wage)	4,522	1,507
NGARAMA COU P.S.	Ngarama	Sector Conditional Grant (Non-Wage)	6,052	2,017
Rukonje P.S.	Ngarama	Sector Conditional Grant (Non-Wage)	3,524	1,175
St. Johns Biharwe P/S	Ngarama	Sector Conditional Grant (Non-Wage)	3,636	1,212
Capital Purchases				
Output : Classroom construction and rehabilitation			134,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Kabaare St. Johns Biharwe P/S	Sector Development Grant	134,000	0
Programme : Secondary Education			130,357	16,197
Higher LG Services				
Output : Secondary Teaching Services			82,063	0

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Item : 211101 General Staff Salaries				
-	Ngarama District Head quarter	Sector Conditional Grant (Wage)	82,063	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			48,294	16,197
Item : 263367 Sector Conditional Grant (Non-Wage)				
NGARAMA S.S.S	Ngarama	Sector Conditional Grant (Non-Wage)	48,294	16,197
Sector : Health			44,026	12,191
Programme : Primary Healthcare			44,026	12,191
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			9,015	4,741
Item : 263367 Sector Conditional Grant (Non-Wage)				
BURUNGAMO HEALTH CENTRE II	Burungamo	Sector Conditional Grant (Non-Wage)	1,580	790
KAGAAGA HEALTH CENTRE II	Kagaaga	Sector Conditional Grant (Non-Wage)	1,580	790
NGARAMA HEALTH CENTRE III	Ngarama	Sector Conditional Grant (Non-Wage)	5,855	3,160
Capital Purchases				
Output : Health Centre Construction and Rehabilitation			35,011	7,450
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Ngarama Ngarama HC III	Sector Development Grant	5,011	7,450
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Ngarama Ngarama HC	Sector Development Grant	30,000	0
Sector : Water and Environment			337,851	20,999
Programme : Rural Water Supply and Sanitation			337,851	20,999
Capital Purchases				
Output : Non Standard Service Delivery Capital			11,169	5,950
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Site appraisal, survey of pipe routes, reviewing of design for Ngarama Water Supply	Ngarama Kyakabindi to Ngarama trading centre	Sector Development Grant	0	5,950
Item : 312104 Other Structures				
Construction Services - Water Reservoirs-417	Burungamo Burungamo	Sector Development Grant	5,099	0

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- Construction Services - Civil Works Retention-392	Ngarama Ngarama piped water system	Sector Development Grant	6,070	0
Output : Construction of piped water supply system			326,681	15,049
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Ngarama Kyakabindi	Sector Development Grant	9,680	6,383
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Ngarama Kyakabindi	Sector Development Grant	317,001	8,665
Sector : Public Sector Management			363,313	0
Programme : District and Urban Administration			363,313	0
Capital Purchases				
Output : Administrative Capital			363,313	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Ngarama Burungamo P/S	Donor Funding	336,000	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Burungamo Ngarama SC	Donor Funding	23,333	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Silo storage-1122	Kagaaga Ngarama SC	Donor Funding	1,480	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Seedlings-426	Kabaare Ngarama SC	Donor Funding ,	500	0
Cultivated Assets - Seedlings-426	Kagaaga Ngarama SC	Donor Funding ,	2,000	0
LCIII : Missing Subcounty			254,485	25,126
Sector : Education			243,890	19,595
Programme : Pre-Primary and Primary Education			34,788	11,596
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			34,788	11,596
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAMUBEIZI P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	9,425	3,142
KATANZI P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	4,683	1,561
KIKIINGA II P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	3,491	1,164
NYAKAMURI I	Missing Parish	Sector Conditional Grant (Non-Wage)	6,060	2,020

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NYARUHANGA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	5,705	1,902
St. Marys Rushoroza P/S	Missing Parish	Sector Conditional Grant (Non-Wage)	5,424	1,808
Programme : Secondary Education			209,102	7,999
Higher LG Services				
Output : Secondary Teaching Services			185,252	0
Item : 211101 General Staff Salaries				
-	Missing Parish District Head quarter	Sector Conditional Grant (Wage)	185,252	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			23,850	7,999
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIKAGATE SEED SEC. SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	23,850	7,999
Sector : Health			10,595	5,531
Programme : Primary Healthcare			10,595	5,531
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			10,595	5,531
Item : 263367 Sector Conditional Grant (Non-Wage)				
ENDIINZI HEALTH CENTRE III	Missing Parish	Sector Conditional Grant (Non-Wage)	5,855	3,160
KAMUBEIZI HEALTH CENTRE II	Missing Parish	Sector Conditional Grant (Non-Wage)	1,580	790
KAMURI HEALTH CENTRE II	Missing Parish	Sector Conditional Grant (Non-Wage)	1,580	790
KAROKARUNGI HEALTH CENTRE II	Missing Parish	Sector Conditional Grant (Non-Wage)	1,580	790