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## Vote:560 Isingiro District

Quarter3

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### Terms and Conditions

I hereby submit Quarter 3 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:** 29/05/2019

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

**Vote:560 Isingiro District****Quarter3****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
Locally Raised Revenues	547,500	521,889	95%
Discretionary Government Transfers	3,902,224	3,081,092	79%
Conditional Government Transfers	25,040,024	19,542,310	78%
Other Government Transfers	4,623,065	2,364,955	51%
Donor Funding	10,103,954	2,634,414	26%
<b>Total Revenues shares</b>	<b>44,216,767</b>	<b>28,144,660</b>	<b>64%</b>

**Overall Expenditure Performance by Workplan**

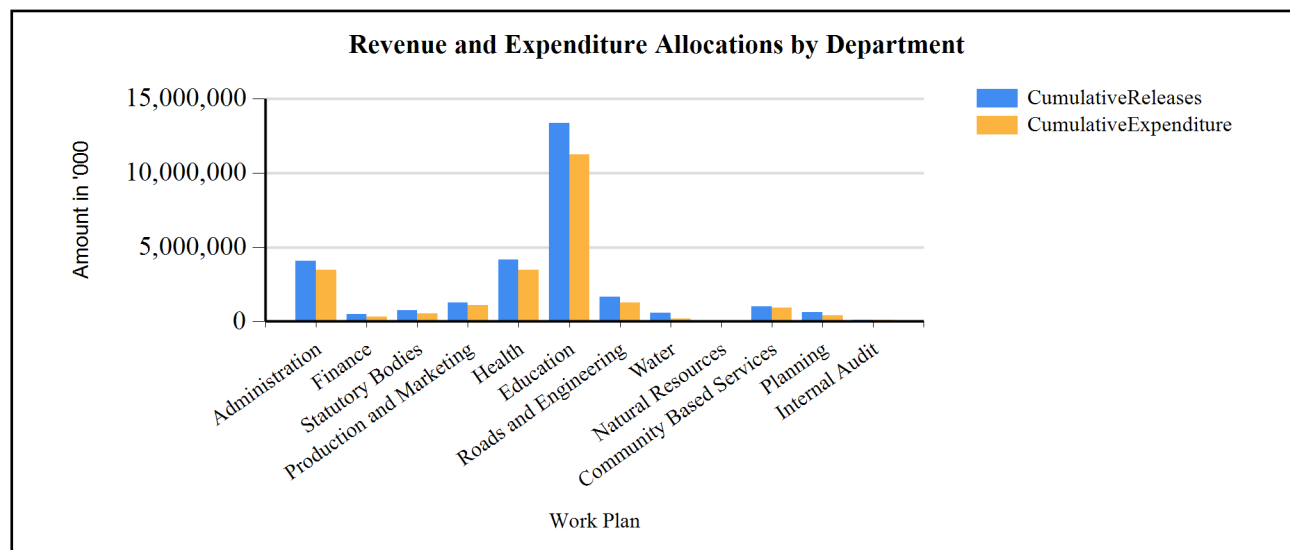
<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Releases</b>	<b>Cumulative Expenditure</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Planning	2,210,626	605,503	429,810	27%	19%	71%
Internal Audit	144,986	105,373	105,373	73%	73%	100%
Administration	9,537,135	4,074,984	3,781,180	43%	40%	93%
Finance	565,480	493,770	484,488	87%	86%	98%
Statutory Bodies	1,048,484	741,978	671,668	71%	64%	91%
Production and Marketing	3,037,972	1,289,690	1,080,775	42%	36%	84%
Health	6,224,952	4,152,343	3,482,910	67%	56%	84%
Education	17,234,940	13,333,805	11,492,286	77%	67%	86%
Roads and Engineering	2,145,241	1,669,854	1,307,627	78%	61%	78%
Water	617,831	597,490	184,592	97%	30%	31%
Natural Resources	115,262	76,895	76,524	67%	66%	100%
Community Based Services	1,333,858	1,002,974	946,488	75%	71%	94%
<b>Grand Total</b>	<b>44,216,767</b>	<b>28,144,660</b>	<b>24,043,722</b>	<b>64%</b>	<b>54%</b>	<b>85%</b>
<i>Wage</i>	<i>19,683,245</i>	<i>14,812,686</i>	<i>14,797,391</i>	<i>75%</i>	<i>75%</i>	<i>100%</i>
<i>Non-Wage Reccurent</i>	<i>9,376,862</i>	<i>6,020,391</i>	<i>5,376,127</i>	<i>64%</i>	<i>57%</i>	<i>89%</i>
<i>Domestic Devt</i>	<i>5,052,707</i>	<i>4,677,169</i>	<i>1,515,066</i>	<i>93%</i>	<i>30%</i>	<i>32%</i>
<i>Donor Devt</i>	<i>10,103,954</i>	<i>2,634,414</i>	<i>2,371,370</i>	<i>26%</i>	<i>23%</i>	<i>90%</i>

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

#### G1: Graph on the revenue and expenditure performance by Department



#### Cumulative Revenue Performance by Source

Ushs Thousands	Approved Budget	Cumulative Receipts	% of Budget Received
<b>1. Locally Raised Revenues</b>	<b>547,500</b>	<b>521,889</b>	<b>95 %</b>
Local Services Tax	100,000	104,386	104 %
Land Fees	37,000	31,097	84 %
Application Fees	25,000	18,822	75 %
Business licenses	25,000	47,283	189 %
Liquor licenses	6,000	3,000	50 %
Royalties	30,260	18,047	60 %
Rent & rates – produced assets – from private entities	10,000	27,308	273 %
Park Fees	135,740	96,413	71 %
Property related Duties/Fees	2,500	978	39 %
Animal & Crop Husbandry related Levies	15,000	43,193	288 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	1,500	0	0 %
Inspection Fees	2,000	0	0 %
Market /Gate Charges	105,833	84,146	80 %
Other Fees and Charges	3,500	0	0 %
Ground rent	3,000	0	0 %
Group registration	7,500	2,415	32 %

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Sale of Land	5,000	0	0 %
Quarry Charges	2,000	0	0 %
Miscellaneous receipts/income	30,667	44,801	146 %
<b>2a.Discretionary Government Transfers</b>	<b>3,902,224</b>	<b>3,081,092</b>	<b>79 %</b>
District Unconditional Grant (Non-Wage)	1,167,682	875,761	75 %
Urban Unconditional Grant (Non-Wage)	227,160	170,370	75 %
District Discretionary Development Equalization Grant	495,766	495,650	100 %
Urban Unconditional Grant (Wage)	538,864	406,306	75 %
District Unconditional Grant (Wage)	1,382,683	1,042,935	75 %
Urban Discretionary Development Equalization Grant	90,069	90,069	100 %
<b>2b.Conditional Government Transfers</b>	<b>25,040,024</b>	<b>19,542,310</b>	<b>78 %</b>
Sector Conditional Grant (Wage)	17,761,697	13,363,444	75 %
Sector Conditional Grant (Non-Wage)	2,996,851	2,071,429	69 %
Sector Development Grant	3,244,437	3,244,437	100 %
Transitional Development Grant	21,053	21,053	100 %
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	392,532	89 %
Gratuity for Local Governments	500,500	375,375	75 %
<b>2c. Other Government Transfers</b>	<b>4,623,065</b>	<b>2,364,955</b>	<b>51 %</b>
Support to PLE (UNEB)	25,000	30,507	122 %
Uganda Road Fund (URF)	1,750,741	1,324,490	76 %
Uganda Women Entrepreneurship Program(UWEP)	281,688	93,534	33 %
Youth Livelihood Programme (YLP)	721,783	669,325	93 %
Makerere School of Public Health	197,912	63,102	32 %
Uganda Multi-Sectoral Food Security & Nutrition Project (UMFSNP)	1,645,941	183,997	11 %
Support to Production Extension Services	0	0	0 %
<b>3. Donor Funding</b>	<b>10,103,954</b>	<b>2,634,414</b>	<b>26 %</b>
United Nations Children Fund (UNICEF)	2,026,868	468,318	23 %
Global Fund for HIV, TB & Malaria	247,160	3,775	2 %
United Nations High Commission for Refugees (UNHCR)	7,143,138	2,065,165	29 %
Global Alliance for Vaccines and Immunization (GAVI)	686,788	97,157	14 %
<b>Total Revenues shares</b>	<b>44,216,767</b>	<b>28,144,660</b>	<b>64 %</b>

**Cumulative Performance for Locally Raised Revenues**

The Annual approved Local Revenue Budget was shs 547,500,000 compared with the actual realized revenue of shs 521,889,000=.

The collections made over performed at 95% above the planned target of 75%. In the first instance, the reason is that the planned LST was released in full during the period under review contrary to the plan that was spread over the entire FY. Secondly, there was under budgeting of Local Revenue at the Budgeting stage which was caused by late submission of planned revenues by the LLGs.

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**Cumulative Performance for Central Government Transfers**

The Annual approved Discretionary Government Transfers Budget was estimated at shs 3,902,224,000 compared with the actual realized amount of shs 3,081,092,000=. The releases over performed at 79% above the planned target of 75%. The reason is that the Development component was released in full by MoFPED to facilitate timely implementation of Development Projects before the close of the FY to avoid return of funds to the consolidated. The Annual approved Conditional Government Transfers Budget was estimated at shs 25,040,024,000= compared with the actual realized amount of shs 19,542,310,000=. The releases over performed at 78% above the planned target of 75%. The reason is that the Development component, pension and salary arrears were released in full by MoFPED to facilitate timely implementation of Development Projects and payments to beneficiary claimants before the close of the FY to avoid return of funds to the consolidated. The Annual approved Other Government Transfers Budget was estimated at shs 4,623,065,000= compared with the actual realized amount of shs 2,364,955=. The releases under performed at 51% below the planned target of 75%. However over performance was recorded under URF, YLP, while for UNEB, it was due to over release compared to budget. The performance of OGT is determined by the Line MDAs.

**Cumulative Performance for Donor Funding**

The Annual approved Donor funding Budget was estimated at shs 10,103,954,000= and this included DRDIP that was coded under UNHCR compared with the actual realized amount of shs 2,634,414,000=. The releases under performed at 26% below the planned target of 75%. The reason is that release of Donor funds depends on adherence to accountability and reporting requirements of which the implementing Departments fell short of. For the DRDIP funds under OPM, the releases were affected by delayed approvals by the World Bank, gaps in terms of timely set up and procurement of Service Providers by community Procurement and Project Management Committees respectively.

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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
<b>Sector: Agriculture</b>						
Agricultural Extension Services	2,909,663	1,005,203	35 %	727,416	402,685	55 %
District Production Services	104,463	58,492	56 %	26,116	51,192	196 %
District Commercial Services	23,846	17,830	75 %	5,962	6,190	104 %
<b>Sub- Total</b>	<b>3,037,972</b>	<b>1,081,525</b>	<b>36 %</b>	<b>759,493</b>	<b>460,067</b>	<b>61 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	2,057,284	1,265,278	62 %	514,321	486,343	95 %
District Engineering Services	87,957	57,081	65 %	21,989	33,561	153 %
<b>Sub- Total</b>	<b>2,145,241</b>	<b>1,322,359</b>	<b>62 %</b>	<b>536,310</b>	<b>519,904</b>	<b>97 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	12,516,604	8,243,906	66 %	3,129,151	2,872,800	92 %
Secondary Education	3,757,917	2,532,019	67 %	939,479	935,479	100 %
Skills Development	795,580	574,012	72 %	198,895	221,568	111 %
Education & Sports Management and Inspection	164,839	142,349	86 %	34,960	56,780	162 %
<b>Sub- Total</b>	<b>17,234,940</b>	<b>11,492,286</b>	<b>67 %</b>	<b>4,302,485</b>	<b>4,086,627</b>	<b>95 %</b>
<b>Sector: Health</b>						
Primary Healthcare	6,182,346	3,458,927	56 %	1,546,086	1,145,507	74 %
Health Management and Supervision	42,606	23,983	56 %	10,652	7,994	75 %
<b>Sub- Total</b>	<b>6,224,952</b>	<b>3,482,910</b>	<b>56 %</b>	<b>1,556,737</b>	<b>1,153,502</b>	<b>74 %</b>
<b>Sector: Water and Environment</b>						
Rural Water Supply and Sanitation	617,831	184,592	30 %	154,458	84,943	55 %
Natural Resources Management	115,262	76,524	66 %	36,166	23,380	65 %
<b>Sub- Total</b>	<b>733,093</b>	<b>261,116</b>	<b>36 %</b>	<b>190,624</b>	<b>108,323</b>	<b>57 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	1,333,858	947,238	71 %	333,463	587,048	176 %
<b>Sub- Total</b>	<b>1,333,858</b>	<b>947,238</b>	<b>71 %</b>	<b>333,463</b>	<b>587,048</b>	<b>176 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	9,537,135	3,781,180	40 %	2,384,284	700,736	29 %
Local Statutory Bodies	1,048,484	671,668	64 %	262,121	204,073	78 %
Local Government Planning Services	2,210,626	429,810	19 %	552,656	338,595	61 %
<b>Sub- Total</b>	<b>12,796,246</b>	<b>4,882,658</b>	<b>38 %</b>	<b>3,199,061</b>	<b>1,243,404</b>	<b>39 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	565,480	484,488	86 %	141,370	180,837	128 %
Internal Audit Services	144,986	105,373	73 %	36,246	33,005	91 %
<b>Sub- Total</b>	<b>710,465</b>	<b>589,861</b>	<b>83 %</b>	<b>177,616</b>	<b>213,842</b>	<b>120 %</b>
<b>Grand Total</b>	<b>44,216,767</b>	<b>24,059,954</b>	<b>54 %</b>	<b>11,055,791</b>	<b>8,372,716</b>	<b>76 %</b>

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**Quarter3**

**Vote:560 Isingiro District****Quarter3****SECTION B : Workplan Summary****Administration****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>2,373,423</b>	<b>1,986,869</b>	<b>84%</b>	<b>593,356</b>	<b>710,735</b>	<b>120%</b>
District Unconditional Grant (Non-Wage)	295,423	221,568	75%	73,856	73,856	100%
District Unconditional Grant (Wage)	422,038	316,529	75%	105,510	105,510	100%
General Public Service Pension Arrears (Budgeting)	59,775	59,775	100%	14,944	0	0%
Gratuity for Local Governments	500,500	375,375	75%	125,125	125,125	100%
Locally Raised Revenues	26,266	42,740	163%	6,567	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	296,844	326,436	110%	74,211	155,218	209%
Pension for Local Governments	441,447	392,532	89%	110,362	171,809	156%
Salary arrears (Budgeting)	14,264	14,264	100%	3,566	0	0%
Urban Unconditional Grant (Wage)	316,864	237,649	75%	79,216	79,217	100%
<b>Development Revenues</b>	<b>7,163,712</b>	<b>2,088,115</b>	<b>29%</b>	<b>1,790,928</b>	<b>97,220</b>	<b>5%</b>
District Discretionary Development Equalization Grant	20,574	22,950	112%	5,144	7,650	149%
External Financing	7,143,138	2,065,165	29%	1,785,785	89,570	5%
<b>Total Revenues shares</b>	<b>9,537,135</b>	<b>4,074,984</b>	<b>43%</b>	<b>2,384,284</b>	<b>807,955</b>	<b>34%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	738,903	554,178	75%	184,726	184,726	100%
Non Wage	1,634,520	1,208,754	74%	408,630	476,709	117%
<b>Development Expenditure</b>						
Domestic Development	20,574	22,950	112%	5,144	11,010	214%
Donor Development	7,143,138	1,995,298	28%	1,785,785	28,291	2%
<b>Total Expenditure</b>	<b>9,537,135</b>	<b>3,781,180</b>	<b>40%</b>	<b>2,384,284</b>	<b>700,736</b>	<b>29%</b>
<b>C: Unspent Balances</b>						



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<b>Recurrent Balances</b>	<b>223,937</b>	<b>11%</b>	
Wage	0		
Non Wage	223,937		
<b>Development Balances</b>	<b>69,867</b>	<b>3%</b>	
Domestic Development	0		
Donor Development	69,867		
<b>Total Unspent</b>	<b>293,804</b>	<b>7%</b>	

**Summary of Workplan Revenues and Expenditure by Source**

Recurrent Revenues performance compared to plan over performed at 120% above the set target of 100% due to over collection of Multisectoral transfers to LLGs in form of Local Revenues and Pension by MoFPED. Development Revenues under performed at 5% due under release of funds under DRDIP. However, DDEG over performed at 149% due to over release by MoFPED and to avoid unspent funds at end of FY. On the Recurrent expenditure side, wage performed as planned while non-wage over performed at 117% due to over lease of Multisectoral transfers to LLGs above the planned target. On the Development expenditure side, Domestic Development over performed at 214% above the plan due to over release of funds Donor Development underperformed at 5% due procurement related delays by the User Department, community Project procurement and management committees under DRDIP.

**Reasons for unspent balances on the bank account**

External Financing 69,866,758= of which 51,100,000/=for culverts . 14,000,000/= for tree seedlings. 6,000,000/= for construction of 420 energy saving stoves all was due to delayed submission of procurement requisitions to PDU. Shs 2,500,000/= was due to delayed issuing of guidelines for training of CPMs and CPC. The UCG Non-Wage shs 223,937,449 of which: Pension= Shs. 78,564,234, Gratuity=Shs. 69,657,342 all was due to delays by MoPS in approving beneficiaries, Fines and Penalty= Shs.37,520,000 was due to lack of claimants, Electricity=Shs. 3,215,400, Water= Shs. 2,823,000, Travel for Cao's Office=Shs. 2,195,000, Travel for HR Office=Shs. 3,480,000, Shs.4,000,000 for National Days, for Salary Arrears=Shs. 22,482,473) all was due for lack of capacity to absorb the funds in time.

**Highlights of physical performance by end of the quarter**

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3 Coordination / management meetings convened . 5 Work stations visited to review performance of employees.Staff from 19 LLGs supervised and mentored, Programmes and Projects in 19 LLGs Monitored. 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. Compound cleaned, Electricity Bills paid, Rent and Water Bills paid at the district headquarters.One assets register posted and updated LLGs assisted in posting and updating assets registers Target 19 LLGs and District H/Qs.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.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 . 79 LG Staff trained in planning and budgeting.

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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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>556,198</b>	<b>484,488</b>	<b>87%</b>	<b>139,049</b>	<b>180,837</b>	<b>130%</b>
District Unconditional Grant (Non-Wage)	109,666	82,250	75%	27,417	27,417	100%
District Unconditional Grant (Wage)	210,000	157,500	75%	52,500	52,500	100%
Locally Raised Revenues	23,266	35,269	152%	5,817	11,672	201%
Multi-Sectoral Transfers to LLGs_NonWage	173,266	179,469	104%	43,316	79,248	183%
Urban Unconditional Grant (Wage)	40,000	30,000	75%	10,000	10,000	100%
<b>Development Revenues</b>	<b>9,282</b>	<b>9,282</b>	<b>100%</b>	<b>2,320</b>	<b>3,094</b>	<b>133%</b>
District Discretionary Development Equalization Grant	9,282	9,282	100%	2,320	3,094	133%
<b>Total Revenues shares</b>	<b>565,480</b>	<b>493,770</b>	<b>87%</b>	<b>141,370</b>	<b>183,931</b>	<b>130%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	250,000	187,500	75%	62,500	62,500	100%
Non Wage	306,198	296,988	97%	76,549	118,337	155%
<b>Development Expenditure</b>						
Domestic Development	9,282	0	0%	2,320	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>565,480</b>	<b>484,488</b>	<b>86%</b>	<b>141,370</b>	<b>180,837</b>	<b>128%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		9,282				
Donor Development		0				
<b>Total Unspent</b>		<b>9,282</b>	<b>2%</b>			

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**Summary of Workplan Revenues and Expenditure by Source**

Recurrent Revenues performance compared to plan over performed at 130% above the set target of 100% due to over collection of Multisectoral transfers to LLGs in form of Local Revenues and over release of Local Revenue to the Department compared to Plan. Development Revenues over performed at 133% above the set target of 100% due over release of DDEG by MoFPED for timely implementation of projects before end of the FY compared to plan and to avoid unspent funds at end of FY. On the Recurrent expenditure side, wage performed as planned while non-wage over performed due to over lease LR above the planned target to LLGs and the Department. On the Development expenditure side, Domestic Development never performed due to delayed submission of procurement requisitions by the user Department to PDU.

**Reasons for unspent balances on the bank account**

The unspent balance of 9,281,946/= was not spent due to delay in submitting procurement requisitions to PDU. It will be used in fourth quarter to procure 2 Desktop computers with their Printers and a public address system Statutory Bodies.

**Highlights of physical performance by end of the quarter**

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. Tenderers supervised, Inspected and monitored on Local revenue collected by LLGs. 03 Budget Desk review meetings organised. 15 LLGs supervised on Budget expenditure to determine compliance with FAR. 3 Monthly & Financial Accounts/ reports submitted to DEC at H/Q. IFMS facilities Operated, maintained and serviced.

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,048,484</b>	<b>741,978</b>	<b>71%</b>	<b>262,121</b>	<b>222,513</b>	<b>85%</b>
District Unconditional Grant (Non-Wage)	337,399	253,049	75%	84,350	84,350	100%
District Unconditional Grant (Wage)	315,645	236,734	75%	78,911	78,911	100%
Locally Raised Revenues	242,259	109,005	45%	60,565	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	141,182	134,190	95%	35,295	56,252	159%
Urban Unconditional Grant (Wage)	12,000	9,000	75%	3,000	3,000	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
N/A						
<b>Total Revenues shares</b>	<b>1,048,484</b>	<b>741,978</b>	<b>71%</b>	<b>262,121</b>	<b>222,513</b>	<b>85%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	327,645	245,734	75%	81,911	81,911	100%
Non Wage	720,840	425,935	59%	180,210	122,161	68%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,048,484</b>	<b>671,668</b>	<b>64%</b>	<b>262,121</b>	<b>204,073</b>	<b>78%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		70,310				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>70,310</b>	<b>9%</b>			

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**Vote:560 Isingiro District****Quarter3**

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**Summary of Workplan Revenues and Expenditure by Source**

Recurrent Revenues performance compared to plan under performed at 85% below the set target of 100% due to lack of release of Local Revenues the user Department. However, Multisectoral Transfers to LLGs over performed at 159% due to over collection of Local Revenue compared to plan. On the Recurrent expenditure side, wage performed as planned while non-wage underperformed due to lack of release of LR below the planned target to the Department.

**Reasons for unspent balances on the bank account**

Shs. 47,000,000/= Unutilized Non Wage Honoraria for LLG LCIII Councillors to be paid at the end of the financial year.

Shs. 3,750,000/= Unutilized Non Wage due to inadequate funding for procurement adverts in print media.

Shs. 2,816,200/= Unutilized Non Wage due to inadequate funding for service commission adverts in print media.

Shs. 17,391,701/= Unutilized Non Wage (Ex-gratia) to be paid at the end of the financial year.

**Highlights of physical performance by end of the quarter**

1 Contracts committees held. 1 Quarterly procurement report prepared. 1 advert prepared at the District Hqrs put in the print media, 3 DEC and 1 Council meetings held respectively. 1 standing committee held. 56 contracts awarded and 6 projects monitored. Salaries for Political leaders paid, Councillors' monthly allowances paid. 19 LLGs assisted in recording minutes and management of Councils.

## Vote:560 Isingiro District

## Quarter3

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>2,824,358</b>	<b>1,076,076</b>	<b>38%</b>	<b>706,089</b>	<b>422,026</b>	<b>60%</b>
District Unconditional Grant (Wage)	3,000	8,173	272%	750	6,673	890%
Locally Raised Revenues	6,500	0	0%	1,625	0	0%
Other Transfers from Central Government	1,645,941	183,997	11%	411,485	115,906	28%
Sector Conditional Grant (Non-Wage)	393,969	295,477	75%	98,492	98,492	100%
Sector Conditional Grant (Wage)	774,948	588,429	76%	193,737	200,955	104%
<b>Development Revenues</b>	<b>213,614</b>	<b>213,614</b>	<b>100%</b>	<b>53,404</b>	<b>71,205</b>	<b>133%</b>
Sector Development Grant	213,614	213,614	100%	53,404	71,205	133%
<b>Total Revenues shares</b>	<b>3,037,972</b>	<b>1,289,690</b>	<b>42%</b>	<b>759,493</b>	<b>493,231</b>	<b>65%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	777,948	583,464	75%	194,487	216,408	111%
Non Wage	2,046,410	372,689	18%	511,603	118,288	23%
<b>Development Expenditure</b>						
Domestic Development	213,614	125,372	59%	53,404	125,372	235%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>3,037,972</b>	<b>1,081,525</b>	<b>36%</b>	<b>759,493</b>	<b>460,067</b>	<b>61%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>119,923</b>	<b>11%</b>			
Wage		13,138				
Non Wage		106,785				
<b>Development Balances</b>		<b>88,243</b>	<b>41%</b>			
Domestic Development		88,243				
Donor Development		0				
<b>Total Unspent</b>		<b>208,165</b>	<b>16%</b>			

## Vote:560 Isingiro District

## Quarter3

### Summary of Workplan Revenues and Expenditure by Source

Recurrent Revenues performance compared to plan under performed at 60% below the set target of 100% due to under release of LR and OGT. Development Revenues over performed at 133% due to over release of funds by MoFPED in order to implement Development Projects in time before end of the FY and to avoid unspent funds at end of FY. On the Recurrent expenditure side, wage over performed above the plan due to spending of carried forward funds from the previous quarter while non-wage under performed at 23% due to late release of Nutrition funds from MAAIF. On the Development expenditure side, Domestic Development over performed at 235% above the plan due to utilization of carried forward funds from previous quarter.

### Reasons for unspent balances on the bank account

UGX. 13,137,614 wage was not utilized due to failure to attract a Senior Agric Engineer for employment and underpayment of salary for some staff. UGX. 88,242,544 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. 107,284,905 non wage was not spent in planned time because late release of the Nutrition fund from MAAIF which dictated that some activities be rescheduled to Quarter 4. The funds also include allowances for community facilitators for the entire Financial Year

### Highlights of physical performance by end of the quarter

Processed and paid staff Salaries for 9 months, registered farmers in the 20 LLGs, profiled farmer institutions in 20 LLGs, conducted a study tour to the Banana processing facilities, 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., Supervised and audited Cooperatives organizations and prepared others to meet the standards for registration. Trained village agents and model farmers in all the parishes, responded to disasters and emergency situations in 6 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, procured 10 extension kits, completed phase 2 of the slaughter facility in Kaberebere TC, installed 3 cages in L. Kasasa, constructed and stock 3 fish ponds, established 20 fertilizer demonstrations in Bananas, established 10 Irish Potato and 20 cassava seed multiplication plots, established 10 pasture demonstration plots and 10 demonstration orchards.



## Vote:560 Isingiro District

## Quarter3

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>4,428,232</b>	<b>3,323,449</b>	<b>75%</b>	<b>1,107,058</b>	<b>1,110,689</b>	<b>100%</b>
Locally Raised Revenues	2,711	0	0%	678	0	0%
Sector Conditional Grant (Non-Wage)	327,834	245,875	75%	81,958	81,958	100%
Sector Conditional Grant (Wage)	4,097,687	3,077,574	75%	1,024,422	1,028,730	100%
<b>Development Revenues</b>	<b>1,796,720</b>	<b>828,894</b>	<b>46%</b>	<b>449,180</b>	<b>240,896</b>	<b>54%</b>
External Financing	933,948	100,931	11%	233,487	3,775	2%
Multi-Sectoral Transfers to LLGs_Gou	38,498	38,498	100%	9,624	12,833	133%
Other Transfers from Central Government	197,912	63,102	32%	49,478	15,501	31%
Sector Development Grant	626,363	626,363	100%	156,591	208,788	133%
<b>Total Revenues shares</b>	<b>6,224,952</b>	<b>4,152,343</b>	<b>67%</b>	<b>1,556,238</b>	<b>1,351,585</b>	<b>87%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	4,097,687	3,077,574	75%	1,024,422	1,028,730	100%
Non Wage	330,545	245,875	74%	82,636	81,958	99%
<b>Development Expenditure</b>						
Domestic Development	862,773	78,291	9%	215,692	39,038	18%
Donor Development	933,948	81,170	9%	233,987	3,775	2%
<b>Total Expenditure</b>	<b>6,224,952</b>	<b>3,482,910</b>	<b>56%</b>	<b>1,556,737</b>	<b>1,153,502</b>	<b>74%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		649,672				
Donor Development		19,762				
<b>Total Unspent</b>		<b>669,433</b>	<b>16%</b>			

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**Vote:560 Isingiro District****Quarter3**

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**Summary of Workplan Revenues and Expenditure by Source**

Recurrent Revenues performance compared to plan performed as planned at 100% but with lack of release of LR. Development Revenues under performed at 54% due to under release Donor and OGT funds at 2% and 31% respectively. However, Mult sectoral Transfers to LLGs and Sector conditional Grant over performed at 133% due to over release by MoFPED for timely implementation of projects before end of the FY and to avoid unspent funds at end of FY. On the Recurrent expenditure side, wage performed as planned while non-wage nearly hit the target at 99%. On the Development expenditure side, Domestic Development under performed at 18% due to delays in submitting procurement requisitions to PDU by the user Department. Expenditure of Donor under performed at 2% due to HR capacity gaps in utilization of Malaria released funds which are to be returned to MoH.

**Reasons for unspent balances on the bank account**

Shs 649,671,929= for GOU Development was due to delayed preparation and submission of procurement requisition to PDU. Shs 19,761,543= was a balance from malaria prevention activities to be returned by May 15th 2019 to MoH.

**Highlights of physical performance by end of the quarter**

88985 out patients, 3974 inpatients, 2910 pregnant mothers in labour and 5639 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 four 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 -1132 couples. Women were considered in taking leadership positions, promotions and they were supported on their career development by sending them for upgrading.

## Vote:560 Isingiro District

## Quarter3

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>15,078,194</b>	<b>11,177,058</b>	<b>74%</b>	<b>3,763,298</b>	<b>3,969,722</b>	<b>105%</b>
District Unconditional Grant (Wage)	30,000	22,500	75%	7,500	7,500	100%
Locally Raised Revenues	8,881	8,881	100%	2,220	0	0%
Other Transfers from Central Government	25,000	30,507	122%	0	0	0%
Sector Conditional Grant (Non-Wage)	2,125,250	1,417,728	67%	531,312	709,312	134%
Sector Conditional Grant (Wage)	12,889,062	9,697,442	75%	3,222,266	3,252,911	101%
<b>Development Revenues</b>	<b>2,156,747</b>	<b>2,156,747</b>	<b>100%</b>	<b>539,187</b>	<b>718,916</b>	<b>133%</b>
Multi-Sectoral Transfers to LLGs_Gou	275,836	275,836	100%	68,959	91,945	133%
Sector Development Grant	1,880,911	1,880,911	100%	470,228	626,970	133%
<b>Total Revenues shares</b>	<b>17,234,940</b>	<b>13,333,805</b>	<b>77%</b>	<b>4,302,485</b>	<b>4,688,638</b>	<b>109%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	12,919,062	9,719,942	75%	3,229,766	3,260,411	101%
Non Wage	2,159,131	1,443,584	67%	533,533	710,571	133%
<b>Development Expenditure</b>						
Domestic Development	2,156,747	328,760	15%	539,187	115,645	21%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>17,234,940</b>	<b>11,492,286</b>	<b>67%</b>	<b>4,302,485</b>	<b>4,086,627</b>	<b>95%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>13,532</b>	<b>0%</b>			
Wage		0				
Non Wage		13,532				
<b>Development Balances</b>		<b>1,827,987</b>	<b>85%</b>			
Domestic Development		1,827,987				
Donor Development		0				
<b>Total Unspent</b>		<b>1,841,518</b>	<b>14%</b>			

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**Vote:560 Isingiro District****Quarter3**

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**Summary of Workplan Revenues and Expenditure by Source**

Recurrent Revenues performance compared to plan over performed above the plan at 105%. Development Revenues over performed at 133% due to over release by MoFPED for timely implementation of projects before end of the FY to avoid unspent funds at end of FY. On the Recurrent expenditure side, wage performed nearly as planned while non-wage over performed at 133% due to utilization of funds carried forward during the previous quarter. On the Development expenditure side, Domestic Development under performed at 21% due to delays in submitting procurement requisitions to PDU by the user Department.

**Reasons for unspent balances on the bank account**

Non-Wage: Shs. 13,531,690=, User department delayed to requisition for funds in time and the activities were scheduled for Quarter 4.

GoU Shs. 825,704,191= MoES delayed to procure service providers for Ruborogota Seed School and presidential pledge.

GoU: Shs. 1,002,282,424= User department delayed to submit procurement requisitions and BoQs to PDU.

**Highlights of physical performance by end of the quarter**

Teachers in 189 Primary Schools, 22 USE schools, one secondary school and six headquarter staff paid, 4 schools for classroom construction and two schools for staff quarter construction monitored, 189 Primary Schools, 11 Secondary Schools and 2 Tertiary Institutions inspected,

## Vote:560 Isingiro District

## Quarter3

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,907,711</b>	<b>1,434,815</b>	<b>75%</b>	<b>476,928</b>	<b>436,040</b>	<b>91%</b>
District Unconditional Grant (Wage)	85,000	63,750	75%	21,250	21,250	100%
Locally Raised Revenues	21,970	9,075	41%	5,493	1,175	21%
Other Transfers from Central Government	1,750,741	1,324,490	76%	437,685	401,115	92%
Urban Unconditional Grant (Wage)	50,000	37,500	75%	12,500	12,500	100%
<b>Development Revenues</b>	<b>237,530</b>	<b>235,039</b>	<b>99%</b>	<b>59,383</b>	<b>78,269</b>	<b>132%</b>
District Discretionary Development Equalization Grant	171,772	171,656	100%	42,943	57,142	133%
Multi-Sectoral Transfers to LLGs_Gou	65,758	63,383	96%	16,440	21,128	129%
<b>Total Revenues shares</b>	<b>2,145,241</b>	<b>1,669,854</b>	<b>78%</b>	<b>536,310</b>	<b>514,309</b>	<b>96%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	135,000	101,250	75%	33,750	33,750	100%
Non Wage	1,772,711	1,104,608	62%	443,178	411,907	93%
<b>Development Expenditure</b>						
Domestic Development	237,530	116,502	49%	59,383	74,247	125%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>2,145,241</b>	<b>1,322,359</b>	<b>62%</b>	<b>536,310</b>	<b>519,904</b>	<b>97%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		228,958				
<b>Development Balances</b>						
Domestic Development		118,537				
Donor Development		0				
<b>Total Unspent</b>		<b>347,495</b>	<b>21%</b>			

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**Vote:560 Isingiro District****Quarter3**

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**Summary of Workplan Revenues and Expenditure by Source**

Recurrent Revenues performance compared to plan under performed below the plan at 91% due to under release of LR and OGT. Development Revenues over performed at 133% and 129% due to over release by MoFPED for timely implementation of projects before end of the FY to avoid unspent funds at end of FY. On the Recurrent expenditure side, wage performed nearly as planned while non-wage under performed at 93% due to capacity gaps by HR and Road Equipment in the utilization of Road funds. On the Development expenditure side, Domestic Development over performed above the plan at 106% due to utilization of some carried forward funds from the previous quarter.

**Reasons for unspent balances on the bank account**

URF Shs 228,957,626= : District roads and Shs 128,358,386= from DDEG Shs 119,691,674= for road works on Kyeirumba-Kyarugaju- Kamuri, and Shs 8,666,712= for building repairs at HQRs due to delays submitting procurement requirements to PDU in implementing the Works under Force Account.

**Highlights of physical performance by end of the quarter**

Routine manual maintenance of 388Km of District roads, Routine mechanised maintenance of 20Km, Periodic maintenance of 12.3Km and installation of 2 lines of 900mm diameter culverts

## Vote:560 Isingiro District

## Quarter3

## 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>73,229</b>	<b>52,889</b>	<b>72%</b>	<b>18,307</b>	<b>17,630</b>	<b>96%</b>
District Unconditional Grant (Wage)	32,000	24,000	75%	8,000	8,000	100%
Locally Raised Revenues	2,711	0	0%	678	0	0%
Sector Conditional Grant (Non-Wage)	38,518	28,889	75%	9,630	9,630	100%
<b>Development Revenues</b>	<b>544,601</b>	<b>544,601</b>	<b>100%</b>	<b>136,150</b>	<b>181,534</b>	<b>133%</b>
Sector Development Grant	523,549	523,549	100%	130,887	174,516	133%
Transitional Development Grant	21,053	21,053	100%	5,263	7,018	133%
<b>Total Revenues shares</b>	<b>617,831</b>	<b>597,490</b>	<b>97%</b>	<b>154,458</b>	<b>199,163</b>	<b>129%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	32,000	24,000	75%	8,000	8,000	100%
Non Wage	41,229	28,889	70%	10,307	9,630	93%
<b>Development Expenditure</b>						
Domestic Development	544,601	131,704	24%	136,150	67,313	49%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>617,831</b>	<b>184,592</b>	<b>30%</b>	<b>154,458</b>	<b>84,943</b>	<b>55%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		412,898				
Donor Development		0				
<b>Total Unspent</b>		<b>412,898</b>	<b>69%</b>			

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**Vote:560 Isingiro District****Quarter3**

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**Summary of Workplan Revenues and Expenditure by Source**

Recurrent Revenues performance compared to plan under performed below the plan at 96% due to under release of LR. Development Revenues over performed at 133% due to over release by MoFPED for timely implementation of projects before end of the FY to avoid unspent funds at end of FY. On the Recurrent expenditure side, wage performed nearly as planned while non-wage under performed at 93% due to capacity gaps by HRs in utilizing the released funds. On the Development expenditure side, Domestic Development under performed below the plan at 49% due to delays in submitting procurement requisitions to PDU by the user Department.

**Reasons for unspent balances on the bank account**

Ugx. 412,897,712/= was not spent because construction works are still ongoing and the contractor is expected to complete within 4th Quarter and be paid and other 4th Quarter activities to be completed in time.

Breakdown of How money is to be spent

-Ugx. 43,000,000/= to be spent on procurement of 3(no) motorcycles for the department

-Ugx. 6,900,000 /= for sanitation and Hygiene

-Ugx. 339,997,712/= to be spent on Construction of Ngarama GFS Phase III,

-Ugx. 23,000,000/= for the Design of Endiinzi water supply and sanitation

Note: Contracts were awarded late and contractors began work in January and works are to be completed by June, 2019

**Highlights of physical performance by end of the quarter**

1(no) District water and sanitation coordination meeting held at the district headquarters, 8(no) Inspection, supervision of water and sanitation activities done, Construction of Ngarama GFS Phase III ongoing, Design of Endiinzi Water supply and Sanitation ongoing, Supply of 3(no) motorcycles for the department ongoing .

Conducting follow up of the 5 triggered villages, Triggering 5 Villages in for Quarter 3, Follow up of 10 triggered villages in Nyakitunda s/c, conducting sanitation week activities, Conducting meetings laying out strategies for sanitation campaign.



## Vote:560 Isingiro District

## Quarter3

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>115,262</b>	<b>76,895</b>	<b>67%</b>	<b>28,816</b>	<b>23,676</b>	<b>82%</b>
District Unconditional Grant (Wage)	55,000	41,250	75%	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	16,317	55%	7,351	4,483	61%
Sector Conditional Grant (Non-Wage)	11,771	8,828	75%	2,943	2,943	100%
Urban Unconditional Grant (Wage)	10,000	7,500	75%	2,500	2,500	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
N/A						
<b>Total Revenues shares</b>	<b>115,262</b>	<b>76,895</b>	<b>67%</b>	<b>28,816</b>	<b>23,676</b>	<b>82%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	65,000	48,750	75%	16,250	16,250	100%
Non Wage	50,262	27,774	55%	19,916	7,130	36%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>115,262</b>	<b>76,524</b>	<b>66%</b>	<b>36,166</b>	<b>23,380</b>	<b>65%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>371</b>	<b>0%</b>			
Wage		0				
Non Wage		371				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>371</b>	<b>0%</b>			

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**Vote:560 Isingiro District****Quarter3**

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**Summary of Workplan Revenues and Expenditure by Source**

Recurrent Revenues performance compared to plan under performed below the plan at 82% due to lack or release of LR and under release of Multisectoral Transfers to LLGs. On the Recurrent expenditure side, wage performed as planned while non-wage under performed at 36% due to capacity gaps by HRs in utilizing the released funds.

**Reasons for unspent balances on the bank account**

The unspent balance of 371,000/= was not spent because it was warranted on wrong item.

**Highlights of physical performance by end of the quarter**

Wages for 7 sector staff paid for the months of January to March, 2018.

3 Ha of the District Pine Demonstration garden maintained.

Monitored the state of woodlots for 45 farmers in Isingiro T/C and Kabingo S/C.

## Vote:560 Isingiro District

## Quarter3

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>330,387</b>	<b>240,116</b>	<b>73%</b>	<b>82,597</b>	<b>79,861</b>	<b>97%</b>
District Unconditional Grant (Wage)	155,000	116,250	75%	38,750	38,750	100%
Locally Raised Revenues	8,813	0	0%	2,203	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	37,064	26,734	72%	9,266	8,734	94%
Sector Conditional Grant (Non-Wage)	99,510	74,632	75%	24,877	24,877	100%
Urban Unconditional Grant (Wage)	30,000	22,500	75%	7,500	7,500	100%
<b>Development Revenues</b>	<b>1,003,471</b>	<b>762,858</b>	<b>76%</b>	<b>250,868</b>	<b>530,117</b>	<b>211%</b>
Other Transfers from Central Government	1,003,471	762,858	76%	250,868	530,117	211%
<b>Total Revenues shares</b>	<b>1,333,858</b>	<b>1,002,974</b>	<b>75%</b>	<b>333,464</b>	<b>609,978</b>	<b>183%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	185,000	138,750	75%	46,250	46,250	100%
Non Wage	145,387	101,115	70%	36,347	32,901	91%
<b>Development Expenditure</b>						
Domestic Development	1,003,471	707,374	70%	250,867	507,897	202%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,333,858</b>	<b>947,238</b>	<b>71%</b>	<b>333,463</b>	<b>587,048</b>	<b>176%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>251</b>	<b>0%</b>			
Wage		0				
Non Wage		251				
<b>Development Balances</b>		<b>55,485</b>	<b>7%</b>			
Domestic Development		55,485				
Donor Development		0				
<b>Total Unspent</b>		<b>55,736</b>	<b>6%</b>			

## Vote:560 Isingiro District

## Quarter3

### Summary of Workplan Revenues and Expenditure by Source

Recurrent Revenues performance compared to plan under performed below the plan at 97% due to lack of release of LR under release of Multisectoral Transfers to LLGs. Development Revenues over performed at 211% due to over release YLP by MoGLSD for disbursement of funds for Youth projects before end of the FY to avoid unspent funds at end of FY. On the Recurrent expenditure side, wage performed nearly as planned while non-wage under performed at 91% due to capacity gaps by HRs the utilization released funds. On the Development expenditure side, Domestic Development over performed above the plan at 202% due to utilization of some carried forward funds from the previous quarter.

### Reasons for unspent balances on the bank account

Shs 251,247 on CBS vote was inadequate for planned activity and rescheduled to Q4. Shs 10,540,256 for UWEP operations and shs 2,556,332 for YLP operations not requisitioned awaiting approval of women projects by MGLSD and activity rescheduled to Q4. Shs.30,500,000 for Youths projects bounced due to errors made in opening their bank accounts. UWEP recovery of shs. 5,336,260 and YLP recovery of shs 6,551,775 is due for remittance to MoFPED in Q4.

### Highlights of physical performance by end of the quarter

Salaries for 24 CDWs paid monthly. 25 government funded community projects supervised and monitored. 1 staff meeting held at the district hqtrs. 3 projects of PWDS groups provided with financial support. 4 Field verification visits of PWDs projects conducted. 700 FAL learners enrolled for training in 18LLGs. 10 visits to FAL Groups to oversee new FAL program strategy implementation. 9 Children settled. 58 child abuse cases handled and settled. 2 social inquiry visits and reports made for court for juvenile offenders. Chief Magistrates court with juvenile offenders attended. 1 District Youth executive meeting held at the district headquarters. 2 sensitisation meetings held in Isingiro North and the youth leaders advocated for the rights of children, counselling services for the youths and mobilised fellow youths for YLP. 9 Wheel chairs and 5 white canes provided by Isingiro MP and supplied to PWDs. 1 District PWDs Council meeting held. 10 PWDs groups guided in proposal writing. District Women Council meeting held. District Women Council members facilitated to attend International Womens Day. PMCs, YPCs, SACs under YLP Trained. 46 youths project provided with funds under YLP. 1 awareness meeting on HIV prevention conducted.

## Vote:560 Isingiro District

## Quarter3

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>179,643</b>	<b>133,071</b>	<b>74%</b>	<b>44,911</b>	<b>44,599</b>	<b>99%</b>
District Unconditional Grant (Non-Wage)	59,594	44,696	75%	14,899	14,899	100%
District Unconditional Grant (Wage)	45,000	33,750	75%	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	15,944	68%	5,857	5,044	86%
Urban Unconditional Grant (Wage)	45,000	35,907	80%	11,250	13,407	119%
<b>Development Revenues</b>	<b>2,030,983</b>	<b>472,433</b>	<b>23%</b>	<b>507,746</b>	<b>280,586</b>	<b>55%</b>
District Discretionary Development Equalization Grant	4,115	4,115	100%	1,029	1,372	133%
External Financing	2,026,868	468,318	23%	506,717	279,215	55%
<b>Total Revenues shares</b>	<b>2,210,626</b>	<b>605,503</b>	<b>27%</b>	<b>552,656</b>	<b>325,185</b>	<b>59%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	90,000	67,500	75%	22,500	22,500	100%
Non Wage	89,643	63,293	71%	22,411	19,821	88%
<b>Development Expenditure</b>						
Domestic Development	4,115	4,115	100%	1,029	1,372	133%
Donor Development	2,026,868	294,902	15%	506,717	294,902	58%
<b>Total Expenditure</b>	<b>2,210,626</b>	<b>429,810</b>	<b>19%</b>	<b>552,656</b>	<b>338,595</b>	<b>61%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		2,157				
Non Wage		121				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		173,416				
<b>Total Unspent</b>		<b>175,693</b>	<b>29%</b>			

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**Vote:560 Isingiro District****Quarter3**

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**Summary of Workplan Revenues and Expenditure by Source**

Recurrent Revenues performance compared to plan under performed below the plan at 99% due to lack of release of LR under release of Multisectoral Transfers to LLGs. Development Revenues under performed at 55% due to under release OF Donor funds by UNICEF due to reporting and Accountability gaps. On the Recurrent expenditure side, wage performed nearly as planned while non-wage under performed at 88% due to limited released funds. On the Development expenditure side, Domestic Development over performed above the plan at 133% due to timely utilization as released while Donor Development underperformed due to capacity gaps by HRs in the utilization released funds by user Departments in Health, Education, Water and CBS.

**Reasons for unspent balances on the bank account**

There were un utilised funds amounting to 175,693,358=. Of this is 2,156,827= as wage which was not spent because one of the planners payment failed due to supplier number issues, 121,000= as non wage which remained as a balance on funds spent. Its to be utilized in the forth Quarter on planning activities. Much of the unspent balance 173,415,529= is UNICEF support towards, HIV/AIDS activities in the District, CLTS campaigns and distribution of birth notification which are to be implemented in the months of April and May.

**Highlights of physical performance by end of the quarter**

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

## Vote:560 Isingiro District

## Quarter3

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>144,986</b>	<b>105,373</b>	<b>73%</b>	<b>36,246</b>	<b>33,005</b>	<b>91%</b>
District Unconditional Grant (Non-Wage)	46,847	35,135	75%	11,712	11,712	100%
District Unconditional Grant (Wage)	30,000	22,500	75%	7,500	7,500	100%
Locally Raised Revenues	9,711	5,544	57%	2,428	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	23,428	15,944	68%	5,857	5,044	86%
Urban Unconditional Grant (Wage)	35,000	26,250	75%	8,750	8,750	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
N/A						
<b>Total Revenues shares</b>	<b>144,986</b>	<b>105,373</b>	<b>73%</b>	<b>36,246</b>	<b>33,005</b>	<b>91%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	65,000	48,750	75%	16,250	16,250	100%
Non Wage	79,986	56,623	71%	19,996	16,755	84%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>144,986</b>	<b>105,373</b>	<b>73%</b>	<b>36,246</b>	<b>33,005</b>	<b>91%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			

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**Vote:560 Isingiro District****Quarter3**

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**Summary of Workplan Revenues and Expenditure by Source**

Recurrent Revenues performance compared to plan under performed below the plan at 91% due to lack of release of LR under release of Multisectoral Transfers to LLGs. On the Recurrent expenditure side, wage performed nearly as planned while non-wage under performed at 84% due to limited released funds.

**Reasons for unspent balances on the bank account**

There was no unspent funds in the department

**Highlights of physical performance by end of the quarter**

Audit activities executed in 10 health units value for money audits in 7 LLGs. Audit activities executed in 12 LLGs Secondary school none, 16 Primary schools 2 special audit activities executed 1 Quarterly audit report prepared and to council and relevant ministries 1 workshop seminar attended and 7 sectors of HLG



**Vote:560 Isingiro District****Quarter3***Trade, Industry and Local Development***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<i>Recurrent Revenues</i>	0	0	0%	0	0	0%
N/A						
<i>Development Revenues</i>	0	0	0%	0	0	0%
N/A						
<b>Total Revenues shares</b>	0	0	0%	0	0	0%
<b>B: Breakdown of Workplan Expenditures</b>						
<i>Recurrent Expenditure</i>						
Wage	0	0	0%	0	0	0%
Non Wage	0	0	0%	0	0	0%
<i>Development Expenditure</i>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	0	0	0%	0	0	0%
<b>C: Unspent Balances</b>						
<i>Recurrent Balances</i>		0	0%			
Wage		0				
Non Wage		0				
<i>Development Balances</i>		0	0%			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		0	0%			

**Summary of Workplan Revenues and Expenditure by Source**

Department was not operational

**Reasons for unspent balances on the bank account**

Department was not operational

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## Vote:560 Isingiro District

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Quarter3

### Highlights of physical performance by end of the quarter

Department was not operational

# Vote:560 Isingiro District

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### B2: Workplan Outputs and Performance indicators

#### Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1381 District and Urban Administration</b>					
<b>Higher LG Services</b>					
<b>Output : 138101 Operation of the Administration Department</b>					
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, 9 Management meeting coordinated and Convened, District Programmes and Projects coordinated with Line Ministries ; Target 18 visits, 2 National days organized and celebrated, 9 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	3 Coordination / management meetings convened . - District Programmes and projects coordinated with Line Ministries. Target: 9 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 Location: Kabuyanda, Kabuyanda TC, Kashumba, Mbaare and Ruborogota.

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	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 (Incl. Casuals, Temporary)	2,264	1,698	75 %	1,081
213001	Medical expenses (To employees)	500	375	75 %	45
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 %	0
221007	Books, Periodicals & Newspapers	2,296	1,722	75 %	576
221008	Computer supplies and Information Technology (IT)	2,000	1,500	75 %	848
221009	Welfare and Entertainment	16,000	12,000	75 %	6,000
221011	Printing, Stationery, Photocopying and Binding	4,000	0	0 %	0

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221017 Subscriptions	6,000	4,500	75 %	1,500
222001 Telecommunications	2,200	1,650	75 %	1,184
227001 Travel inland	66,663	44,997	67 %	1,958
227002 Travel abroad	5,000	8,992	180 %	0
228002 Maintenance - Vehicles	12,863	3,541	28 %	3,331
282151 Fines and Penalties – to other govt units	50,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	174,286	82,155	47 %	16,523
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	174,286	82,155	47 %	16,523

Reasons for over/under performance: adequate transport facilities led to 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	(56.7%)	(61%)Staffing levels increased by 3% at District H/Q	(56.7%)Staffing levels increased by 3% at District H/Q
%age of staff appraised	(100%) Staff Performance reviewed at District H/Q	(80%)	(100%)Staff Performance reviewed at District H/Q	(80%)80% Staff monitored, reviewed and appraised at the District H/Qs.
%age of staff whose salaries are paid by 28th of every month	(100%) Staff paid salaries at District H/Q	(98% )	(100%)Staff paid salaries at District H/Q	(98% )Salary for 2471 Staff processed and paid for 3 months.
%age of pensioners paid by 28th of every month	(100%) Pensioners Paid their monthly dues.	(100%)	(100%)Pensioners Paid their monthly dues.	(100%)172 beneficiaries paid their pension and gratuity for 6 months

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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.	15 Work stations visited to review on performance of employees, Staff monitored in HRM and records management, 9 monthly payrolls and payslips printed and distributed to employees, 9 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	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
211101 General Staff Salaries	738,903	554,178	75 %	184,726
211103 Allowances (Incl. Casuals, Temporary)	3,000	2,250	75 %	756
212105 Pension for Local Governments	441,447	331,085	75 %	110,774
212107 Gratuity for Local Governments	500,500	375,375	75 %	181,459
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	1,500	75 %	649
222001 Telecommunications	1,500	570	38 %	0
227001 Travel inland	22,000	16,500	75 %	5,100
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	554,178	75 %	184,726
Non Wage Rect:	1,048,487	727,280	69 %	298,738
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,787,390	1,281,458	72 %	483,464

## Vote:560 Isingiro District

## Quarter3

## 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.					
<b>Output : 138104 Supervision of Sub County programme implementation</b>					
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, 1 Quarterly meetings to share monitoring reports organized; 1 National days organized and celebrated.	Staffs were not supervised and monitored.
221007 Books, Periodicals & Newspapers	1,104	494	45 %		0
221009 Welfare and Entertainment	500	250	50 %		0
222001 Telecommunications	1,000	232	23 %		0
227001 Travel inland	41,280	34,190	83 %		0
227002 Travel abroad	2,500	1,145	46 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	46,384	36,311	78 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	46,384	36,311	78 %		0
Reasons for over/under performance: Inadequate funds to carry out this activity.					
<b>Output : 138105 Public Information Dissemination</b>					
N/A					

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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 produced and presented in the Technical Planning Committee Meeting. Talk shows organized in electronic media, producing news letters done.	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.	District web site updated. The district leadership chart produced and presented to Technical Planning Committee Meeting; Information collected and disseminated; programmes and talk shows organized in Print and electronic media, producing news letters done.
221007	Books, Periodicals & Newspapers	1,100	825	75 %	355
221011	Printing, Stationery, Photocopying and Binding	3,000	914	30 %	500
227001	Travel inland	4,000	3,000	75 %	1,020
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	8,100	4,739	59 %	1,875
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	8,100	4,739	59 %	1,875
Reasons for over/under performance:		Planned Activities were implemented as planned.			
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.	Operation of Generator, Offices Cleaned and maintained in 9 Sectors, Compound cleaned, Electricity Bills paid, Rent and Water Bills paid at the district headquarters.
223003	Rent – (Produced Assets) to private entities	8,400	7,100	85 %	0
223005	Electricity	15,400	9,550	62 %	3,421
223006	Water	3,000	1,835	61 %	800



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224004 Cleaning and Sanitation	7,200	5,400	75 %	200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	34,000	23,885	70 %	4,421
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	34,000	23,885	70 %	4,421
Reasons for over/under performance: Planned activities were implemented as planned and timely funded.				
<b>Output : 138108 Assets and Facilities Management</b>				
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.	(2)	(3)Assets and facilities inventory updated & taken into Account in all 19 LLGs & District H/Q.	(2)Assets and facilities inventory updated and taken into account.
No. of monitoring reports generated	(4) Quarterly monitoring reports prepared, submitted and reviewed.	(1)	(1)Quarterly monitoring reports prepared, submitted and reviewed.	(1)Quarterly monitoring reports prepared, submitted and reviewed.
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.	This activity not implemented.
227001 Travel inland	3,500	1,070	31 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,500	1,070	31 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,500	1,070	31 %	0
Reasons for over/under performance: Funds were not available to cater for this activity.				

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## Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 138109 Payroll and Human Resource Management Systems</b>					
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	9 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.	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.
221008 Computer supplies and Information Technology (IT)	4,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	5,000	1,714	34 %		0
222001 Telecommunications	1,000	0	0 %		0
227001 Travel inland	5,320	2,260	42 %		800
Wage Rect:	0	0	0 %		0
Non Wage Rect:	15,320	3,974	26 %		800
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	15,320	3,974	26 %		800
Reasons for over/under performance: Inadequate funding for this activity.					
<b>Output : 138111 Records Management Services</b>					
%age of staff trained in Records Management	(100%) Records staff at H/Qs, HCIIIs, HCIVs trained and mentored in records management	(80%)		(100%)Records staff at H/Qs, HCIIIs, HCIVs trained and mentored in records management	(80%)Records staff trained and mentored in records management.
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.	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.

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211103 Allowances (Incl. Casuals, Temporary)	1,200	900	75 %	300
221011 Printing, Stationery, Photocopying and Binding	1,400	0	0 %	0
227001 Travel inland	5,000	3,750	75 %	580
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,600	4,650	61 %	880
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,600	4,650	61 %	880

Reasons for over/under performance: Activities carried out as planned as a result of an increment in staffing levels.

## 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	(2)	(3)Laptop computer, GPS and Photocopier	(2)GPS and Photocopier procured.
Non Standard Outputs:	-LG Staff and Political leaders trained in planning and budgeting, career development course for LG Staff, -Gravity flow scheme in Bireere & Kashumba, Production boreholes in Isingiro TC and Endiinzi TC, Threatre at Rugaaga HC IV, Classroom blocks in Rugaaga & Kikagte 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	LG Staff and political leaders trained in planning and budgeting, career development for LG Staff, gravity flow schemes in Bireere & Kashumba, production boreholes in Isingiro and Endinzi TCs, Threatre at Rugaaga HC IV, classroom blocks in Rugaaga and Kikagte SCs, Mini-irrigation schemes, plastic silos and energy saving stoves to all LLGs, roads rehabilitated in Birere, Isingiro TC, Endiinzi TC, Ngarama, Kashumba, Kabingo, Masha, Rugaaga, Nyamuyanja, Kikagate	79 LG Staff trained in planning and budgeting, gravity flow schemes in Bireere & Kashumba, production boreholes in Isingiro and Endinzi TCs, Threatre at Rugaaga HC IV, classroom blocks in Rugaaga and Kikagte SCs, Mini-irrigation schemes, plastic silos and energy saving stoves to all LLGs, roads rehabilitated in Birere, Isingiro TC, Endiinzi TC, Ngarama, Kashumba, Kabingo, Masha, Rugaaga, Nyamuyanja, Kikagate
281501 Environment Impact Assessment for Capital Works	16,050	5,430	34 %	0
281503 Engineering and Design Studies & Plans for capital works	128,909	33,390	26 %	0
281504 Monitoring, Supervision & Appraisal of capital works	708,005	69,289	10 %	11,864
312101 Non-Residential Buildings	1,871,980	1,740,000	93 %	0

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312103 Roads and Bridges	2,120,021	130,462	6 %	0
312104 Other Structures	1,139,655	0	0 %	0
312201 Transport Equipment	610,210	0	0 %	0
312202 Machinery and Equipment	131,870	10,250	8 %	10,250
312203 Furniture & Fixtures	1,000	0	0 %	0
312211 Office Equipment	7,000	300	4 %	0
312213 ICT Equipment	22,520	6,177	27 %	6,177
312301 Cultivated Assets	385,918	0	0 %	0
312302 Intangible Fixed Assets	20,574	22,950	112 %	11,010
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	20,574	22,950	112 %	11,010
Donor Dev:	7,143,138	1,995,298	28 %	28,291
Total:	7,163,712	2,018,248	28 %	39,301
Reasons for over/under performance:		Some activities were implemented as planned but there was delay in the generation of local purchase orders.		
Total For Administration : Wage Rect:	738,903	554,178	75 %	184,726
Non-Wage Reccurent:	1,337,676	884,064	66 %	323,237
GoU Dev:	20,574	22,950	112 %	11,010
Donor Dev:	7,143,138	1,995,298	28 %	28,291
Grand Total:	9,240,291	3,456,490	37.4 %	547,265

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## Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1481 Financial Management and Accountability(LG)</b>					
<b>Higher LG Services</b>					
<b>Output : 148101 LG Financial Management services</b>					
Date for submitting the Annual Performance Report	(2018-08-31) Annual performance reports submitted to Council for Financial Year 2017/18	( 31/07/2018)		(2019-04-30)Final accounts for financial year 2018/2019 submitted to the Accountant General and Auditor General in Kampala and Mbarara	(2018-04-30)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 Mobilize resources and streamline	Quarter one, Quarter two and Quarter three performance report prepared. 19 LLGs and 9 sectors coordinated and supervised.		6 Budget Desk meetings organised at H/Qs. 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	3 Budget Desk meetings organised at H/Qs. 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

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			management for efficient utilization and accountability for HIV/ AIDS Interventions in various sectors. Mobilize local resources for financing the District HIV Strategic Plan Mainstream the needs of PLHIV, OVC and other vulnerable groups into other sector development programs. Develop and implement a life cycle sensitive comprehensive package of social support and protection interventions for PLHIV and other vulnerable groups. Focus social support and protection programs to address the unique needs, gender norms, legal and other structural challenges that make women, girls, men and boys vulnerable to HIV and AIDS. Gender Issues i. Create awareness among the population on the need for women to equally participate in revenue collection business opportunities. ii. Undertake affirmative action during procurement of contractors for revenue collection.			
211101	General Staff Salaries	250,000	187,500	75 %		62,500
211103	Allowances (Incl. Casuals, Temporary)	2,100	2,073	99 %		798
221002	Workshops and Seminars	3,000	1,173	39 %		423
221005	Hire of Venue (chairs, projector, etc)	1,000	0	0 %		0
221007	Books, Periodicals & Newspapers	2,700	1,350	50 %		0
221008	Computer supplies and Information Technology (IT)	1,000	0	0 %		0
221011	Printing, Stationery, Photocopying and Binding	2,000	1,373	69 %		1,373
221014	Bank Charges and other Bank related costs	704	0	0 %		0

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221017 Subscriptions	1,600	0	0 %	0
222001 Telecommunications	1,800	1,554	86 %	654
227001 Travel inland	11,197	19,018	170 %	8,711
227002 Travel abroad	6,400	6,400	100 %	0
Wage Rect:	250,000	187,500	75 %	62,500
Non Wage Rect:	33,501	32,940	98 %	11,958
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	283,501	220,440	78 %	74,458
Reasons for over/under performance: Timely and Adequate funding				
<b>Output : 148102 Revenue Management and Collection Services</b>				
Value of LG service tax collection	(100000000) LST for LLGs computed and remitted	(25000000)	(25000000)Computing and remitting LST to 19 LLGs	(25000000)LST to 19 LLGs computed and remitted.
Value of Other Local Revenue Collections	(880429000) Local Revenue Assessments carried out in 15 LLGs.	(220107250)	(220107250)Location: Sub counties of Birere, Masha, Nyamuyanja, Kabingo, Nyakitunda, Kikagate, Kabuyanda, Ruborogota, Ngarama,Kashumba, Mbaare, Rugaaga,kakamba, Rushasha and Endiinzi	(220107250)Local revenue collected in 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 dissiminated in 19 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 dissiminated 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 dissiminated in 10 LLGs.
221002 Workshops and Seminars	3,000	3,000	100 %	3,000
221009 Welfare and Entertainment	2,000	2,000	100 %	0
221011 Printing, Stationery, Photocopying and Binding	900	890	99 %	0
222001 Telecommunications	500	0	0 %	0
227001 Travel inland	5,601	5,597	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,000	11,487	96 %	3,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	12,000	11,487	96 %	3,000
Reasons for over/under performance: Inadequate funding.				

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## Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
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.	( 2019-05-31)		(2019-03-31)Budget for FY 19/20 laid before council	(2019-03-31)Budget for FY 19/20 laid before council
Date for presenting draft Budget and Annual workplan to the Council	(2019-03-31) Annual Workplan and Budget laid to council	(2019-05-31)		(2019-03-31)Draft Budget for FY 19/20 laid before council	(2019-03-31)Budget for FY 19/20 laid before 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,Nyamuyanja, Kabingo, Nyakitunda,Kikagat e, Kabuyanda, Ruborogota, Ngarama,Kashumba, Mbaare, Rugaaga, Rushasha, Kakamba and Endiinzi coordinated.	Budget Conference for stakeholders organised. 03 Budget Desk review meetings organised. 15 LLGs supported in preparation of Budgets. Location: 15LLGs of Birere, Masha,Nyamuyanja, Kabingo, Nyakitunda,Kikagat e, Kabuyanda, Ruborogota, Ngarama,Kashumba, Mbaare, Rugaaga, Rushasha, Kakamba and Endiinzi coordinated.		03 Budget Desk review meetings organised. 15 LLGs supported in preparation of Budgets. Location: 15LLGs of Birere, Masha,Nyamuyanja, Kabingo, Nyakitunda,Kikagat e, Kabuyanda, Ruborogota, Ngarama,Kashumba, Mbaare, Rugaaga, Rushasha, Kakamba and Endiinzi coordinated.	03 Budget Desk review meetings organised. 15 LLGs supported in preparation of Budgets. Location: 15LLGs of Birere, Masha,Nyamuyanja, Kabingo, Nyakitunda,Kikagat e, Kabuyanda, Ruborogota, Ngarama,Kashumba, Mbaare, Rugaaga, Rushasha, Kakamba and Endiinzi coordinated.
221002 Workshops and Seminars	8,000	8,000	100 %		0
221005 Hire of Venue (chairs, projector, etc)	500	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	3,400	3,000	88 %		0
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 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	20,000	19,000	95 %		0
Reasons for over/under performance:		No funds were catered for this activity.			
Output : 148104 LG Expenditure management Services					
N/A					



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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&nbsp; 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.	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.
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
227001 Travel inland	5,000	3,940	79 %	3,940
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	3,940	66 %	3,940
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,000	3,940	66 %	3,940
Reasons for over/under performance:	Funds for this activity were released on time hence efficiency and effectiveness.			
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.	(07-30-2019)	(2019-04-30)Nine Months Final Accounts prepared and submitted to the Auditor General in Mbarara and Accountant General in Kampala for financial year 2018/2019.	(2019-04-30)Nine Months Final Accounts prepared and submitted to the Auditor General in Mbarara and Accountant General in Kampala for financial year 2018/2019.
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.	9 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	1,250	63 %	1,250
221011 Printing, Stationery, Photocopying and Binding	3,000	2,175	73 %	2,175
221012 Small Office Equipment	62	0	0 %	0

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227001 Travel inland	22,600	20,611	91 %	8,468
Wage Rect:	0	0	0 %	0
Non Wage Rect:	27,662	24,036	87 %	11,893
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	27,662	24,036	87 %	11,893

Reasons for over/under performance: Timely and adequate 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	23,298	78 %	8,298
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	23,298	78 %	8,298
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	30,000	23,298	78 %	8,298

Reasons for over/under performance: Timely and Adequate funds for operation the system.

**Output : 148107 Sector Capacity Development**

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

**Output : 148108 Sector Management and Monitoring**

N/A				
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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	The Activity not implemented.
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 activity was not carried out due to inadequate funds.			
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.	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.
312213	ICT Equipment	9,282	0	0 %	0
	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:		The procurement of these items was not done due to delay in procurement process.			
Total For Finance : Wage Rect:		250,000	187,500	75 %	62,500
Non-Wage Reccurent:		132,932	117,518	88 %	39,089

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<i>GoU Dev:</i>	9,282	0	0 %	0
<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	392,214	305,018	77.8 %	101,589

## Vote:560 Isingiro District

## Quarter3

## Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1382 Local Statutory Bodies</b>					
<b>Higher LG Services</b>					
<b>Output : 138201 LG Council Administration services</b>					
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. Gratuity and salaries of political salaried staff paid. LLGs Exgratia, and District Councilors emoluments monthly allowance paid. Location 19 LLGs of Kabuyanda, Nyakitunda, Kikagata, 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 19 LLGs and MDAs, 19 LLGs mentored in conducting and managing of council meeting, Gratuity and salaries of political salaried staff paid, LLGs ex-gratia, and District councilors 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 . Gratuity and salaries of political salaried staff paid. LLGs exgratia, and District councillors monthly allowance paid to respective beneficiaries. Staff salaries to be paid to sector staff.	11 sectors coordinated with 19 LLGs and MDAs, Gratuity and salaries of political salaried staff paid, LLGs ex-gratia, and District councilors monthly allowance paid to respective beneficiaries, Staff salaries to be paid to sector staff
211101 General Staff Salaries	122,001	91,501	75 %		30,500
211103 Allowances (Incl. Casuals, Temporary)	904	835	92 %		150
221001 Advertising and Public Relations	5,000	1,342	27 %		1,342
221008 Computer supplies and Information Technology (IT)	1,000	100	10 %		100
221011 Printing, Stationery, Photocopying and Binding	1,000	988	99 %		988
222001 Telecommunications	500	250	50 %		250
222003 Information and communications technology (ICT)	500	0	0 %		0

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## Quarter3

227001 Travel inland	5,434	3,649	67 %	1,595
Wage Rect:	122,001	91,501	75 %	30,500
Non Wage Rect:	14,338	7,164	50 %	4,425
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	136,339	98,665	72 %	34,926

Reasons for over/under performance: There is over performance due to timely and adequate facilitation.

**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, Kikagate,Ruborogot a, Nyamuyanja, Birere, Masha, Kabingo, Ngarama,Kashumba, Rugaaga Mbaare, Rushasha ,Isingiro,Kaberebere, Kabuyandaand Endiinzi TCs	2 contract committee meetings held at the District Hqrs,2 quarterly procurement reports prepared and submitted at District Hqrs .2 adverts prepared at the District Hqrs put in the print media, 899 bid documents and 658 agreements prepared and submitted at the district hqrs,229 contracts awarded at the District hqrs, 30 Projects monitored	3 contract committee meetings held at the District Hqrs. 1 quarterly procuremnt 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 rhe District hqrs. 24 Projects monitored	1 contract committee meetings held at the District Hqrs, 1 adverts prepared at the District Hqrs put in the print media, 39 bid documents and 13 agreements prepared and submitted at the district hqrs,13 contracts awarded at the District hqrs, 6 Projects monitored	
211103	Allowances (Incl. Casuals, Temporary)	9,500	7,180	76 %	5,975	
213001	Medical expenses (To employees)	1,000	0	0 %	0	
221001	Advertising and Public Relations	12,000	1,500	13 %	1,500	
221002	Workshops and Seminars	2,000	1,220	61 %	1,220	
221007	Books, Periodicals & Newspapers	240	2,100	875 %	0	
221008	Computer supplies and Information Technology (IT)	4,000	1,575	39 %	1,575	
221011	Printing, Stationery, Photocopying and Binding	10,000	5,070	51 %	5,070	
222001	Telecommunications	300	0	0 %	0	

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## Quarter3

222003 Information and communications technology (ICT)	500	0	0 %	0
227001 Travel inland	15,933	4,407	28 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	55,473	23,052	42 %	17,340
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	55,473	23,052	42 %	17,340
Reasons for over/under performance: Under performance due to inadequate funds to run procurement adverts in the print media.				
<b>Output : 138203 LG staff recruitment services</b>				
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.	2 adverts in print media and 6 meetings to be held. 6 DSC sittings to be held at the hqrs for handling District internal submissions. 2 quarterly 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 2 meetings to be held. 3 DSC sittings to be held at the hqrs for handling District internal submissions. 1 quarterly report prepared and submitted to MDAs.
211101 General Staff Salaries	22,807	17,105	75 %	5,702
211103 Allowances (Incl. Casuals, Temporary)	9,000	5,944	66 %	2,024
213001 Medical expenses (To employees)	1,000	0	0 %	0
221001 Advertising and Public Relations	8,000	4,540	57 %	60
221002 Workshops and Seminars	4,000	2,000	50 %	1,000
221007 Books, Periodicals & Newspapers	2,000	0	0 %	0
221008 Computer supplies and Information Technology (IT)	2,000	400	20 %	400
221009 Welfare and Entertainment	2,000	400	20 %	0
221011 Printing, Stationery, Photocopying and Binding	7,000	4,535	65 %	3,296
222001 Telecommunications	1,000	250	25 %	250
222003 Information and communications technology (ICT)	300	0	0 %	0
227001 Travel inland	21,137	12,770	60 %	4,030
Wage Rect:	22,807	17,105	75 %	5,702
Non Wage Rect:	57,437	30,839	54 %	11,060
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	80,244	47,944	60 %	16,762

## Vote:560 Isingiro District

## Quarter3

## 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: Under performance due to inadequate funding to run adverts in the print media.					
<b>Output : 138204 LG Land management services</b>					
No. of land applications (registration, renewal, lease extensions) cleared	(360) 360 applications from 20 LLGs of Kabuyanda, Nyakitunda, Kikagata, Ruborogot a, Nyamuyanja, Birere, Masha, kabingo, Ngarama, K ashumba, Rugaaga Mbaare, Rushasha , Kakamba, Bugango, Isingiro, Kaberebere, Kabuyanda and Endiinzi, Town Councils 4 Quarterly reports prepared and submitted to MDAs	(237)		(90) LLGs of Kabuyanda, Nyakitunda, Kikagata, Ruborogot a, Nyamuyanja, Birere, Masha, kabingo, Ngarama, K ashumba, Rugaaga Mbaare, Rushasha , Kakamba, Bugango, Isingiro, Kaberebere, Kabuyanda and Endiinzi, Town Councils	(236) LLGs of Kabuyanda, Nyakitunda, Kikagata, Ruborogot a, Nyamuyanja, Birere, Masha, kabingo, Ngarama, K ashumba, Rugaaga Mbaare, Rushasha , Kakamba, Bugango, Isingiro, Kaberebere, Kabuyanda and 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.	(2)		(1) Land Board meeting organised to review applications and land disputes, prepare and submit reports at H/Q and Line Ministry.	(1) 1 Land Board meeting organised to review applications and land disputes, 1 report prepared and submitted 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.	2 Land Board meeting organized to review applications and land disputes, prepare and submit 2 report 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 meeting organized to review applications and land disputes, prepare and submit 1 report at H/Q and Line Ministry.
221011 Printing, Stationery, Photocopying and Binding	500	100	20 %		100
222001 Telecommunications	100	0	0 %		0
227001 Travel inland	7,520	4,160	55 %		100
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,120	4,260	52 %		200
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	8,120	4,260	52 %		200
Reasons for over/under performance: Under performance due to lack of timely and adequately facilitation.					
<b>Output : 138205 LG Financial Accountability</b>					
No. of Auditor Generals queries reviewed per LG	(4) 4 Auditor General queries reviewed at H/Qs	(1)		(1) Auditor General queries reviewed at H/Qs	(0) Not done



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No. of LG PAC reports discussed by Council	(4) 4 LG PAC reports discussed.	(1)	(1) LG PAC report discussed.	(0) Not done
Non Standard Outputs:	4 quarterly reports prepared, produced and submitted to Council.&nbsp;	1 quarterly report prepared, produced and submitted to Council.	1 quarterly report prepared, produced and submitted to Council.	Not done
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 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,000	7,500	50 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	15,000	7,500	50 %	0

Reasons for over/under performance: Under performance because no activity was implemented.

**Output : 138206 LG Political and executive oversight**

No of minutes of Council meetings with relevant resolutions	(6) Lawful Council decisions taken.	(4)	(2) Lawful Council decisions taken.	(2) 2 Lawful Council decisions taken. Location; District H/Qs
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## Quarter3

Non Standard Outputs:	Political leaders paid, 12 DEC and 6 Council meetings organized. 12 DTPC and other financial reports discussed each on a monthly basis, 6 DEC reports submitted to Council, 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.	6 DEC and 3 Council meetings held respectively. Council policies programs and projects implemented in 19 LLGs	3 DEC and 2 Council meetings held respectively. Council policies programs and projects implemented in 20 LLGs	3 DEC and 1 Council meetings held respectively.
211101 General Staff Salaries	182,837	137,128	75 %	45,709
211103 Allowances (Incl. Casuals, Temporary)	197,000	106,789	54 %	9,993
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	800	40 %	800
221007 Books, Periodicals & Newspapers	2,000	500	25 %	500
221008 Computer supplies and Information Technology (IT)	800	300	38 %	300
221009 Welfare and Entertainment	6,000	6,246	104 %	100

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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	22,538	62 %	9,733
227002 Travel abroad	500	0	0 %	0
228002 Maintenance - Vehicles	15,000	11,599	77 %	3,305
Wage Rect:	182,837	137,128	75 %	45,709
Non Wage Rect:	364,290	185,910	51 %	24,731
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	547,127	323,038	59 %	70,440
Reasons for over/under performance: Under performance due to inadequate funds to hold meetings				
<b>Output : 138207 Standing Committees Services</b>				
N/A				
Non Standard Outputs:	6 Standing Committee meetings&nbsp; held at the District H/Qs to discuss sectoral reports.	2 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.	1 Standing Committee meeting; held at the District H/Qs to discuss sectoral reports.
211103 Allowances (Incl. Casuals, Temporary)	65,000	33,019	51 %	8,153
Wage Rect:	0	0	0 %	0
Non Wage Rect:	65,000	33,019	51 %	8,153
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	65,000	33,019	51 %	8,153
Reasons for over/under performance: Under performance due to inadequate facilitation for standing committees				
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>327,645</i>	<i>245,734</i>	<i>75 %</i>	<i>81,911</i>
<i>Non-Wage Reccurent:</i>	<i>579,658</i>	<i>291,745</i>	<i>50 %</i>	<i>65,910</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>907,303</i>	<i>537,478</i>	<i>59.2 %</i>	<i>147,821</i>

## Vote:560 Isingiro District

## Quarter3

## Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0181 Agricultural Extension Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018101 Extension Worker Services</b>					
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 Salaries for 9 months. Registered farmers. Conducted study tour. Profiled farmer institutions, Monitored activities. Collected Agric statistics. Responded to disasters. Promoted school gardens and GAPs in 100 schools. Verified and distributed 5 technologies. Identified model a village and a model farmer in each of the parishes. Trained 20 extension workers, 17 traders and 51 village agents on the Village Agent Model.		Pay staff salaries for 3 months. Register farmers. Conduct study tour. Procure 10 extension kits. Construct 3 demo crushes. Install 3 cages in L. Kasasa. Carry out a field day. Construct and stock 3 fish ponds.	Processed Salaries for 3 months. Registered farmers. Conducted study tour. Profiled farmer institutions, Monitored activities. Collected Agric statistics. Responded to disasters. Promoted school gardens and GAPs in 100 schools. Verified and distributed 3 technologies. Identified model a village and a model farmer in each of the parishes. Trained 20 extension workers, 17 traders and 51 village agents on the Village Agent Model.

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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	583,464	75 %	216,408
221002	Workshops and Seminars	150,291	96,221	64 %	40,511
221009	Welfare and Entertainment	7,000	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	5,764	3,360	58 %	868
222001	Telecommunications	2,800	0	0 %	0
222003	Information and communications technology (ICT)	8,000	1,170	15 %	1,170
224006	Agricultural Supplies	1,389,308	49,326	4 %	0
227001	Travel inland	420,000	188,293	45 %	62,430
227004	Fuel, Lubricants and Oils	4,000	2,070	52 %	0
228002	Maintenance - Vehicles	9,200	469	5 %	469
	Wage Rect:	777,948	583,464	75 %	216,408
	Non Wage Rect:	1,996,364	340,909	17 %	105,448
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	2,774,311	924,373	33 %	321,855

Reasons for over/under performance: The rains received were insufficient to guarantee good performance of crop based commodities.

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

N/A

## Vote:560 Isingiro District

## Quarter3

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.	Procured extension kits for use by field extension officers, Establish 10 demonstration orchards in 10 LLGs.	Procure extension kits for use by field extension officers, establish 3 simple irrigation demonstration sites. Establish 10 demonstration orchards in 10 LLGs. Procure 2 motorcycles for extension staff.	Procured extension kits for use by field extension officers, Establish 10 demonstration orchards in 10 LLGs.
312104 Other Structures	20,000	20,000	100 %	20,000
312201 Transport Equipment	20,000	0	0 %	0
312202 Machinery and Equipment	56,000	23,860	43 %	23,860
312301 Cultivated Assets	39,352	36,970	94 %	36,970
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	135,352	80,830	60 %	80,830
Donor Dev:	0	0	0 %	0
Total:	135,352	80,830	60 %	80,830

Reasons for over/under performance:

The procurement of the motorcycles and irrigation kits could not be concluded.

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

N/A

## Vote:560 Isingiro District

## Quarter3

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 dogs/cats 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.	Conduct regular surveillance visits and manage the major Livestock diseases in all the LLGs, conduct regular meat inspections in all the LLGs, inspect the cattle dips in the LLGs and man the 3 livestock check points in Kamwema, Kitindo and Kabobo.
227001	Travel inland	5,357	3,000	56 %	1,500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,357	3,000	56 %	1,500
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	5,357	3,000	56 %	1,500
Reasons for over/under performance:		FMD continued to a threat due to the porous boarder between Uganda and Tanzania.			
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.	2 Reports on the disease situation prepared and shared. 1 vaccination event targeting 30,000 livestock and pets implemented in the 10 boarder LLGs .	1 vaccination event targeting 9,375 livestock and pets implemented in the 20 LLGs .	3 livestock check points manned to check disease/vectors spread in Kamwema, Kitindo and Kabobo. 50 livestock surveillance visits conducted. 7 Reports on the disease situation prepared and shared. Vaccinated 48,286 animals 30 livestock surveillance visits conducted.
227001	Travel inland	4,000	3,150	79 %	1,500

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	3,150	79 %	1,500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,000	3,150	79 %	1,500

Reasons for over/under performance: The poor means of transport constrained the disease surveillance interventions.

**Output : 018204 Fisheries regulation**

N/A



## Vote:560 Isingiro District

## Quarter3

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, &amp; Rushasha, Masha, Nyamuyanja, Kakamba and Bugango T/C, reports produced and shared.</p>	<p>Fisheries activities 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 monitored on Lakes Nakivale and Rwamurunga. 1,818 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 activities supervised in all the LLGs. Fish markets in Kaberebere, Kabuyanda, Kabingo, Kikagate and Rugaaga inspected. Fish landings at Nakivale and Rwamurunga monitored. 700 farmers provided with advisory services.</p>
227001 Travel inland	5,614	2,800	50 %	1,400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,614	2,800	50 %	1,400
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,614	2,800	50 %	1,400

## Vote:560 Isingiro District

## Quarter3

## Workplan : 4 Production and Marketing

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 fisheries section is understaffed. One of the available Assistant Fisheries Officer was involved in an accident.				
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	176 Supervision visits, quality assurance, inspection &; monitoring of field activities conducted in all the LLGs, 102 Pests/diseases surveillance visits conducted control interventions instituted for crop pests, vectors and diseases in all the LLGs. I set of Agric. Statistics collected in selected LLGs.		6 Supervision visits, quality assurance, inspection &; monitoring of field activities conducted in all the LLGs. 3 Pests/diseases surveillance visits conducted. 1 set of Agric. Statistics collected .	6 Supervision visits, quality assurance, inspection & monitoring of field activities conducted in all the LLGs. 3 Pests/diseases surveillance visits conducted in all the LLGs. 1 set of Agric. Statistics collected in selected 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	250	70 %		250
227001 Travel inland	9,000	4,300	48 %		2,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	9,358	4,550	49 %		2,250
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	9,358	4,550	49 %		2,250
Reasons for over/under performance:		The pests and disease burden was high. cases of Fall Army worm were once again reported in Ruborogota Sub-county.			

**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.	(6)	(2)2 Tsetse traps established in Ngarama.	(2)2 Tsetse traps established in Ngarama. 4 Tsetse traps monitored in Rushasha, Kashumba	
Non Standard Outputs:	5 Tsetse traps established in Rushasha, Kashumba and Ngarama.	6 Tsetse traps established in Rushasha, Kashumba and Ngarama.	Tsetse traps established in Ngarama,	2 Tsetse traps established in Ngarama. 4 Tsetse traps monitored in Rushasha, Kashumba	
		6Tsetse traps monitored in Rushasha, Kashumba			
227001 Travel inland	1,872	450	24 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,872	450	24 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,872	450	24 %		0

Reasons for over/under performance: The section is not staffed at all. Assistant Agric. Officers step in to implement some of the engagements.

**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.	Procure 2 fish cages and fish feeds, installed them in Lake Kasasa. Stock them with desirable fish feed. Procured 38 bags of Irish potato seed and supplied it to 20 seed multipliers.	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.	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.
312301	Cultivated Assets	23,479	15,215	65 %	15,215
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	23,479	15,215	65 %	15,215
	Donor Dev:	0	0	0 %	0
	Total:	23,479	15,215	65 %	15,215
Reasons for over/under performance:		One extra cage will be installed in due course.			
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:		The engagement process for the trainer could not be concluded.			
Output : 018282 Slaughter slab construction					
No of slaughter slabs constructed		(1) Second phase of the slaughter slab completed in Kaberebere Town Council.	(1)	(1)Second phase of the slaughter slab	(1)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 completed i.e walling, partitioning and roofing.	Second phase of the slaughter slab in Kaberebere TC	Second phase of the slaughter slab in Kaberebere TC completed i.e walling, partitioning and roofing.
312101	Non-Residential Buildings	31,305	29,327	94 %	29,327

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	31,305	29,327	94 %	29,327
Donor Dev:	0	0	0 %	0
Total:	31,305	29,327	94 %	29,327

Reasons for over/under performance: The funds were inadequate to completely finish the facility to be ready for use.

**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.	(1)	(1)1 Trade development awareness radio shows conducted at the Radio stations in Mbarara Town.	(1)1 Trade development awareness radio shows conducted at the Radio stations in Mbarara Town.
No. of trade sensitisation meetings organised at the District/Municipal Council	(1) 1 Trade sensitization meeting organised at the District Headquarters.	(7)	(0)N/A	(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,	(135)	(65)65 business interventions inspected for compliance with the law in all the LLGs .	(70)70 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.	(28)	(13)13 Business interventions issued with trade licenses in the LLGs.	(15)15 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 %	0

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227001 Travel inland	4,000	1,800	45 %	1,800
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,646	5,600	73 %	1,800
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,646	5,600	73 %	1,800
Reasons for over/under performance: The Commercial Services Department is poorly funded to effectively meet the planned outputs.				
<b>Output : 018302 Enterprise Development Services</b>				
No of awareness radio shows participated in	(2) 2 Enterprise development Services awareness radio shows conducted at the Radio stations in Mbarara Town.	(1)	(1)1 Enterprise development Services awareness radio shows conducted at the Radio stations in Mbarara Town.	(1)1 Enterprise development Services awareness radio shows conducted at the Radio stations in Mbarara Town.
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.	(142)	(60)60 business interventions assisted in the business of registration process in all the LLGs.	(82)82 business interventions assisted in the business of registration process in all 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	(14)	(6)6 enterprises from the LLGs linked to NBS	(11)11 business enterprises from the LLGs linked to NBS
Non Standard Outputs:	N/A	N/A		N/A
227001 Travel inland	1,000	750	75 %	250

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	750	75 %	250
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	750	75 %	250
Reasons for over/under performance:	The department is inadequately funded to effectively assess the business enterprises in order to establish linkages with UNBS.			
<b>Output : 018303 Market Linkage Services</b>				
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..	(3)	(2)2 Producer groups linked to international markets from the producer groups in Masha and Kaberebere.	(2)2 Producer groups linked to international markets from the producer groups in Masha.
No. of market information reports desserminated	(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.	(9)	(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	750	75 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	750	75 %	250
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	750	75 %	250
Reasons for over/under performance:	The department is not well funded to effectively deliver on market linkages.			



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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
<b>Output : 018304 Cooperatives Mobilisation and Outreach Services</b>					
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.	(82)		(20)20 Cooperative groups supervised and audited in the LLGs .	(35)35 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.	(13)		(3)3 Cooperative groups mobilised for registration.	(6)6 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.	(6)		()	(4)4 Cooperatives prepared for registration in Nyamuyanja, Nyakitunda, Birere 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.	57 Cooperative groups supervised and audited in the LLGs of Birere, Kaberebere, Kabingo, Nyakitunda, KabuyandaTC, Kabuyanda, Isingiro TC, Ngarama, Mbaare, Kashumba, Endinzi, Endinzi T/C, Rugaaga, Rushasha, Masha, Nyamuyanja, Kakamba and Bugango T/C.	18 Cooperative groups supervised and audited in the LLGs of Birere, Kaberebere, Kabingo, Nyakitunda, KabuyandaTC, Kabuyanda, Isingiro TC, Ngarama, Mbaare, Kashumba, Endinzi, Endinzi T/C, Rugaaga, Rushasha, Masha, Nyamuyanja, Kakamba and Bugango T/C. 4 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 of Birere, Kaberebere, Kabingo, Nyakitunda, KabuyandaTC, Kabuyanda, Isingiro TC, Ngarama, Mbaare, Kashumba, Endinzi, Endinzi T/C, Rugaaga, Rushasha, Masha, Nyamuyanja, Kakamba and Bugango T/C.
221002	Workshops and Seminars	3,200	2,730	85 %	1,130
227001	Travel inland	4,000	3,000	75 %	1,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	7,200	5,730	80 %	2,130
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	7,200	5,730	80 %	2,130
Reasons for over/under performance:		The department is not adequately funded to effectively deliver on mobilization of cooperatives			
Output : 018305 Tourism Promotional Services					

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No. of tourism promotion activities meanstremed in district development plans	(3) 3 Tourism promotion activities mainstreamed in the District Development Plans at H/Qs	(10)	(1)3 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
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.	(5)	(2)Hospitality facilities established in Isingiro TC, Kikagate, Bugango, Ruborogota and Isingiro TC.	(2)2 Hospitality facilities established in Ruborogota and Isingiro TC.
No. and name of new tourism sites identified	(3) 3 Tourism sites identified in Rushasha, Rugaaga and Masha.	(4)	(0)3 Tourism sites identified in Rushasha, Rugaaga and Masha.	(1)1 Tourism sites identified in Masha.
Non Standard Outputs:	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.	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.	3 Tourism promotion activities mainstreamed in the District Development Plans at H/Qs
227001 Travel inland	6,000	4,500	75 %	1,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	4,500	75 %	1,500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,000	4,500	75 %	1,500
Reasons for over/under performance:	The department is not well staffed to exhaustively exploit the tourism potential.			
Output : 018306 Industrial Development Services				
No. of oportunites identified for industrial development	(3) 3 Industrial opportunities identified for development in Isingiro TC and Kaberebere TC.	(2)	(1)1 Industrial opportunity identified for development in Kaberebere TC.	(1)1 Industrial opportunity identified for development in Kyeirumba
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.	()	()	()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, Nyamuyanjanja,	(7)7 Value chain facilities in the District identified in the LLGs of Isingiro TC, Ngarama, Mbaare, Kashumba, Endinzi, Endinzi T/C.		
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, Nyamuyanjanja, 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 for the LLGs of Birere, Masha, Kabuyanda, Nyakitunda, Kabingo, Nyamuyanjanja, Kabuyanda S/C, Kabuyanda T/		
Non Standard Outputs:	N/A	N/A		
227001 Travel inland	1,000	500	50 %	260
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	500	50 %	260
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	500	50 %	260
Reasons for over/under performance:	The department is not adequately financed.			
Total For Production and Marketing : Wage Rect:	777,948	583,464	75 %	216,408
Non-Wage Reccurent:	2,046,410	372,689	18 %	118,288
GoU Dev:	213,614	125,372	59 %	125,372
Donor Dev:	0	0	0 %	0
Grand Total:	3,037,972	1,081,525	35.6 %	460,067

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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
<b>Programme : 0881 Primary Healthcare</b>					
<b>Higher LG Services</b>					
<b>Output : 088101 Public Health Promotion</b>					
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 75% 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>25% of all health workers performance appraised at H/Q. 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>

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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.



## Vote:560 Isingiro District

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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.

## Vote:560 Isingiro District

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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	3,077,574	75 %	1,028,730
	Wage Rect:	4,097,687	3,077,574	75 %	1,028,730
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	4,097,687	3,077,574	75 %	1,028,730

Reasons for over/under performance: Inadequate staff especially anaesthetic officers and limited PHC affected the performance.

## Lower Local Services

## Output : 088153 NGO Basic Healthcare Services (LLS)

Number of outpatients that visited the NGO Basic health facilities	(30000) 30000 (54130)	(7500)7500 (15867)15867
	outpatient cases to be cared for at NGO facilities of Kyabirukwa HC III, Mabona ward Isingiro TC; Kakoma HC III, Kaberebere South ward, Kaberebere TC; Isibuka HC III, Kamuri ward, Isingiro TC; Kabuyanda NGO HC III Central ward & St Luke Kisyoro HC Kisyoro ward	outpatient cases to be cared for at NGO facilities of Kyabirukwa HC III, Mabona ward Isingiro TC; Kakoma HC III, Kaberebere South ward, Kaberebere TC; Isibuka HC III, Kamuri ward, Isingiro TC; Kabuyanda NGO HC III Central ward & St Luke Kisyoro HC Kisyoro ward
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 Kisyoro HC Kisyoro 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 Kisyoro HC Kisyoro ward
		(654)654 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 Kisyoro HC Kisyoro 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	(1449)	(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	(515)515 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	(3280)	(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	(1173)1173Children 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	31,697	75 %	10,566
Wage Rect:	0	0	0 %	0
Non Wage Rect:	42,263	31,697	75 %	10,566
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	42,263	31,697	75 %	10,566
Reasons for over/under performance:	Inadequate funds affected the performance.			

**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.	(390)	(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.	(3)3 Trained health workers were added to those 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.	(31)	(10)10 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.	(8)8 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.	(263997)	(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.	(88985)88985 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, Kikagate HC, Nyamuyanja HC IV, Katanoga HC II, Kikokwa HC III, Kaberebere parish in Kaberebere TC, Kasaana HC III, Kasaana parish, & Kahenda HC II Kahenda parish, Rwekubo HC IV in Kyabishaho ward, and Rugaaga HC IV in Kyampango Parish.	(12617)	()	(3974)3974 In-patients were cared for at 21 Govt. health units of Kabuyanda HC IV, Kanyawamaizi HC III, Kabugu HC II, Kikagate HC, Nyamuyanja HC IV, Katanoga HC II, Kikokwa HC III, Kaberebere parish in Kaberebere TC, Kasaana HC III, Kasaana parish, & Kahenda HC II Kahenda parish, Rwekubo HC IV in Kyabishaho ward, and Rugaaga HC IV in Kyampango Parish.
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, Kikagate HC, Nyamuyanja HC IV, Katanoga HC II, Kikokwa HC III, Kaberebere parish in Kaberebere TC, Kasaana HC III, Kasaana parish, & Kahenda HC II Kahenda parish, Rwekubo HC IV in Kyabishaho ward, and Rugaaga HC IV in Kyampango Parish.	(8416)	()	(2910)2910 deliveries were attended to by qualified health workers at Govt. Health facilities of Kabuyanda HC IV, Kanyawamaizi HC III, Kabugu HC II, Kikagate HC, Nyamuyanja HC IV, Katanoga HC II, Kikokwa HC III, Kaberebere parish in Kaberebere TC, Kasaana HC III, Kasaana parish, & Kahenda HC II Kahenda parish, Rwekubo HC IV in Kyabishaho ward and Rugaaga HC IV in Kyampango Parish.

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% age of 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, Kikagate HC, Nyamuyanja HC IV, Katanoga HC II, Kikokwa HC III, Kaberebere parish in Kaberebere TC, Kasaana HC III, Kasaana parish, & Kahenda HC II Kahenda parish, Rwekubo HC IV in Kyabishaho ward, and Rugaaga HC IV in Kyampango Parish.	(62%)	()	(1%)Extra 1% approved posts were added to the filled ones 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%)	(60%)60% of the villages to have functional VHTs.	(60%)60% of the villages have 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, Kikagate HC, Nyamuyanja HC IV, Katanoga HC II, Kikokwa HC III, Kaberebere parish in Kaberebere TC, Kasaana HC III, Kasaana parish, & Kahenda HC II Kahenda parish, Rwekubo HC IV in Kyabishaho ward, and Rugaaga HC IV in Kyampango Parish.	(16862)	()	(5639) 5639 children were immunised with pentavalent vaccine in the following 54 health facilities of Kabuyanda HC IV, Kanyawamaizi HC III, Kabugu HC II, Kikagate HC, Nyamuyanja HC IV, Katanoga HC II, Kikokwa HC III, Kaberebere parish in Kaberebere TC, Kasaana HC III, Kasaana parish, & Kahenda HC II Kahenda parish
Non Standard Outputs:	N/A	N/A	N/A	N/A
263367 Sector Conditional Grant (Non-Wage)	245,675	190,195	77 %	63,398
Wage Rect:	0	0	0 %	0
Non Wage Rect:	245,675	190,195	77 %	63,398
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	245,675	190,195	77 %	63,398
Reasons for over/under performance:	Inadequate Human resource and PHC funds affected the performance.			
Capital Purchases				

**Vote:560 Isingiro District****Quarter3****Workplan : 5 Health**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
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 immunized against measles. There was active disease surveillance.		Active surveillance of epidemic diseases.	Active surveillance of epidemic diseases by both the community members and health workers plus VHTs.
281504 Monitoring, Supervision & Appraisal of capital works	933,948	81,170	9 %		3,775
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	933,948	81,170	9 %		3,775
Total:	933,948	81,170	9 %		3,775
Reasons for over/under performance:	Inadequate funds affected the performance.				
Output : 088180 Health Centre Construction and Rehabilitation					
N/A					

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## Quarter3

Non Standard Outputs:	<p>Senior Staff house constructed at Busheeka, Kabuyanda and Ruborogota health centres, &amp; 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,&amp; Renovation of former Maternity ward at Kashumba H/C III,&amp; Renovation of former Maternity ward, Un-completed theatre and OPD at Rugaaga H/C IV,&amp;.Renovation of former theatre block for staff accommodation at Kabuyanda H/C IV &amp; Renovation of staff house at Kyabinunga H/C II,&amp;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 &amp; Fumigation of bats in different health units.</p> <p>Control of water around health block and District medical store,&amp; Health office furniture.</p>	<p>Cumulatively, renovation of Un - completed theatre at Rugaaga HC IV almost complete, that of OPD and Maternity ward is going on well.</p> <p>Works on Kyarugaaju OPD with Maternity is almost complete while that of Busheeka Maternity is moving on well.</p>	<p>Renovations of wards at Ngarama H/C III, former Maternity ward at Kashumba H/C III,&amp; Maternity ward, Un-completed theatre and OPD at Rugaaga H/C IV.</p>	<p>Renovations of Un - completed theatre at Rugaaga HC IV almost complete, that of OPD and Maternity ward is going on well.</p> <p>Works on Kyarugaaju OPD with Maternity is almost complete while that of Busheeka Maternity is moving on well.</p>
281504 Monitoring, Supervision & Appraisal of capital works	25,055	15,308	61 %	1,720
312101 Non-Residential Buildings	435,019	37,318	9 %	37,318
312102 Residential Buildings	332,601	0	0 %	0
312104 Other Structures	23,600	0	0 %	0



## Vote:560 Isingiro District

## Quarter3

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	52,626	6 %	39,038
Donor Dev:	0	0	0 %	0
Total:	824,275	52,626	6 %	39,038

Reasons for over/under performance: Procurement process especially at the central level has delayed the projects.

**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 from 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, 26399 out patients, 12617 inpatients, 8416 pregnant mothers in labour and 15579 children for immunization all got quality services from all health units in Isingiro District in the LLGs of 15 sub counties and 7639 Town councils.	150000 out patients, 8000 inpatients, 4000 pregnant mothers in labour and 4500 children for immunization to get quality services from 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.	88985 out patients, 3974 inpatients, 2910 pregnant mothers in labour and 5639 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.
221008 Computer supplies and Information Technology (IT)	6,000	0	0 %	0
227001 Travel inland	20,000	23,983	120 %	7,994
227004 Fuel, Lubricants and Oils	13,895	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	39,895	23,983	60 %	7,994
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	39,895	23,983	60 %	7,994

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

**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

**Vote:560 Isingiro District****Quarter3**

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>3,077,574</i>	<i>75 %</i>	<i>1,028,730</i>
<i>Non-Wage Reccurent:</i>	<i>330,545</i>	<i>245,875</i>	<i>74 %</i>	<i>81,958</i>
<i>GoU Dev:</i>	<i>824,275</i>	<i>52,626</i>	<i>6 %</i>	<i>39,038</i>
<i>Donor Dev:</i>	<i>933,948</i>	<i>81,170</i>	<i>9 %</i>	<i>3,775</i>
<i>Grand Total:</i>	<i>6,186,454</i>	<i>3,457,245</i>	<i>55.9 %</i>	<i>1,153,502</i>

## Vote:560 Isingiro District

## Quarter3

## 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 9 months.			1,534 teachers paid salaries for 3 months.
211101 General Staff Salaries	9,721,312	7,321,629	75 %		2,460,973
Wage Rect:	9,721,312	7,321,629	75 %		2,460,973
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	9,721,312	7,321,629	75 %		2,460,973
Reasons for over/under performance:		Timely release of the funds for wages and timely payments by the Human Resource department			
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,Isingiro T/C, Kabingo,Masha,Bire re,Nyamuyanja,Kaberebere T/C,Nyakitunda,Kikagate,Kabuyanda,Kabuyanda T/C, Ruborogota.	(1534)		(1534)189 UPE schools in sub counties of:- Kashumba,Mbaare,E ndiinzi,Rugaaga,Rus hasha,Ngarama,Isingiro T/C, Kabingo,Masha,Bire re,Nyamuyanja,Kaberebere T/C,Nyakitunda,Kikagate,Kabuyanda,Kabuyanda T/C, Ruborogota.	(1534)189 UPE schools in sub counties of:- Kashumba,Mbaare,E ndiinzi,Rugaaga,Rus hasha,Ngarama,Isingiro T/C, Kabingo,Masha,Bire re,Nyamuyanja,Kaberebere T/C,Nyakitunda,Kikagate,Kabuyanda,Kabuyanda 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,Isingiro T/C, Kabingo,Masha,Bire re,Nyamuyanja,Kaberebere T/C,Nyakitunda,Kikagate,Kabuyanda,Kabuyanda T/C, Ruborogota.	(1534)		(1534)189 UPE schools in sub counties of:- Kashumba,Mbaare,E ndiinzi,Rugaaga,Rus hasha,Ngarama,Isingiro T/C, Kabingo,Masha,Bire re,Nyamuyanja,Kaberebere T/C,Nyakitunda,Kikagate,Kabuyanda,Kabuyanda T/C, Ruborogota.	(1534)189 UPE schools in sub counties of:- Kashumba,Mbaare,E ndiinzi,Rugaaga,Rus hasha,Ngarama,Isingiro T/C, Kabingo,Masha,Bire re,Nyamuyanja,Kaberebere T/C,Nyakitunda,Kikagate,Kabuyanda,Kabuyanda T/C, Ruborogota.

## Vote:560 Isingiro District

## Quarter3

No. of pupils enrolled in UPE	(73325) enrolled in 189 UPE schools in sub counties of:- Kashumba,Mbaare,E ndiinzi,Rugaaga,Rus hasha,Ngarama,Isingiro T/C, Kabingo,Masha,Bire re,Nyamuyanja,Kaberebere T/C,Nyakitunda,Kikagate,Kabuyanda,Kabuyanda T/C, Ruborogota.	(73325)	(73325)189 UPE schools in sub counties of:- Kashumba,Mbaare,E ndiinzi,Rugaaga,Rus hasha,Ngarama,Isingiro T/C, Kabingo,Masha,Bire re,Nyamuyanja,Kaberebere T/C,Nyakitunda,Kikagate,Kabuyanda,Kabuyanda T/C, Ruborogota.	(73325)189 UPE schools in sub counties of:- Kashumba,Mbaare,E ndiinzi,Rugaaga,Rus hasha,Ngarama,Isingiro T/C, Kabingo,Masha,Bire re,Nyamuyanja,Kaberebere T/C,Nyakitunda,Kikagate,Kabuyanda,Kabuyanda T/C, Ruborogota.
No. of student drop-outs	(0) N/A	(0)	(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,Isingiro T/C, Kabingo,Masha,Bire re,Nyamuyanja,Kaberebere T/C,Nyakitunda,Kikagate,Kabuyanda,Kabuyanda T/C, Ruborogota.	(716)	(900)189 UPE schools in sub counties of:- Kashumba,Mbaare,E ndiinzi,Rugaaga,Rus hasha,Ngarama,Isingiro T/C, Kabingo,Masha,Bire re,Nyamuyanja,Kaberebere T/C,Nyakitunda,Kikagate,Kabuyanda,Kabuyanda T/C, Ruborogota.	(0)Activity not Done
No. of pupils sitting PLE	(7620) Pupils in 189 UPE schools in sub counties of:- Kashumba,Mbaare,E ndiinzi,Rugaaga,Rus hasha,Ngarama,Isingiro T/C, Kabingo,Masha,Bire re,Nyamuyanja,Kaberebere T/C,Nyakitunda,Kikagate,Kabuyanda,Kabuyanda T/C, Ruborogota.	(8216)	(0)N/A	(0)Activity not done
Non Standard Outputs:	N/A	N/A	N/A	N/A
263367 Sector Conditional Grant (Non-Wage)	888,546	593,517	67 %	296,182
Wage Rect:	0	0	0 %	0
Non Wage Rect:	888,546	593,517	67 %	296,182
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	888,546	593,517	67 %	296,182
Reasons for over/under performance:	Timely release of funds by central government to the District and timely execution of payments by the District to respective Schools			
Capital Purchases				
Output : 078180 Classroom construction and rehabilitation				

## Vote:560 Isingiro District

## Quarter3

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.	(12)	(12)Kempara p/s in Mbaare s/c; Kayonza p/s in Nyamuyanja s/c and Kemengo cope p/s in Rugaaga s/c.	(4)Kankingi P/S in Kashumba SC, Kempara P/S in Mbaare SC, Ngoma P/S in Nyakitunda SC and Kayonza in Nyamuyanja SC.
Non Standard Outputs:	N/A	N/A	N/A	N/A
281504 Monitoring, Supervision & Appraisal of capital works	44,009	42,615	97 %	14,325
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	42,615	3 %	14,325
Donor Dev:	0	0	0 %	0
Total:	1,436,676	42,615	3 %	14,325
Reasons for over/under performance:	There is under performance because user department delayed to submit procurement requisitions and BoQs to PDU.			
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 and Junior Staff house construction at Kiyenje P/S and Nyabubare P/S	(0)N/A	(2)Junior Staff under Construction in Kiyenje P/S (Kashumba SC) and Nyabubare P/S (Rugaaga SC).
Non Standard Outputs:	N/A	N/A	N/A	N/A
281504 Monitoring, Supervision & Appraisal of capital works	9,000	10,309	115 %	9,375
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	10,309	5 %	9,375
Donor Dev:	0	0	0 %	0
Total:	194,235	10,309	5 %	9,375
Reasons for over/under performance:	User department delayed to submit procurement requisitions and BoQs to PDU			

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## Quarter3

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0782 Secondary Education</b>					
<b>Higher LG Services</b>					
<b>Output : 078201 Secondary Teaching Services</b>					
N/A					
Non Standard Outputs:	334 staff paid salaries	334 Staff Salaries paid for 9 Months			334 Staff Salaries paid for 3 months at District H/Qs
211101 General Staff Salaries	2,644,243	1,983,183	75 %		661,061
Wage Rect:	2,644,243	1,983,183	75 %		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	1,983,183	75 %		661,061
Reasons for over/under performance: Timely release of funds for salary and timely payment by Human Resource department.					
<b>Lower Local Services</b>					
<b>Output : 078251 Secondary Capitation(USE)(LLS)</b>					
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)		(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)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.
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 Nyamuyanja.	(334)		(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 Nyamuyanja.	(334)334 Staff in 17 USE schools paid for 3 months 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.

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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 Nyamuyanja.	(1530)	(1530)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.	(1530)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.
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 Nyamuyanja.	(0)	(0)N/A	(0)N/A
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	548,836	67 %	274,418
Wage Rect:	0	0	0 %	0
Non Wage Rect:	863,674	548,836	64 %	274,418
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	863,674	548,836	64 %	274,418
Reasons for over/under performance:	Timely release and payments by the District in that leads to timely payment of salaries			
Capital Purchases				
Output : 078281 Administration block rehabilitation				
N/A				
Non Standard Outputs:	Presidential Pledge to St.Marys Voc SS fulfilled	Activity not implemented		Activity not implemented
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:	MoES delayed to procure a service provider.			

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## Quarter3

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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)		(33)Rweiziringiro Tech.School (22) in Kaberebere T/C;Buhungiro PTC (11) in Kashumba s/c.	(33)33 Instructors paid salaries 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)		(700)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.
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	392,631	75 %		130,877
Wage Rect:	523,508	392,631	75 %		130,877
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	523,508	392,631	75 %		130,877
Reasons for over/under performance:	Availability and timely release of funds				
Lower Local Services					
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.



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291001 Transfers to Government Institutions	272,073	181,382	67 %	90,691
Wage Rect:	0	0	0 %	0
Non Wage Rect:	272,073	181,382	67 %	90,691
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	272,073	181,382	67 %	90,691

Reasons for over/under performance: There is timely release of funds

**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,Nya kitunda,Kikagate,Ka buyanda,Ruborogota ,Kabuyanda T/C,IsingiroT/C,Nga rama,Kashumba,End iinzi,Mbaare,Rushas ha,Kaberebere T/C, Kaberebere TC, Endiinzi 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 supported, supervised and monitored	
221011 Printing, Stationery, Photocopying and Binding	3,320	1,626	49 %	0
227001 Travel inland	96,000	78,542	82 %	23,990
Wage Rect:	0	0	0 %	0
Non Wage Rect:	99,320	80,168	81 %	23,990
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	99,320	80,168	81 %	23,990

Reasons for over/under performance: Performance is as expected due to timely release of funds by the District.

**Output : 078403 Sports Development services**

N/A				
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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.	Activity not yet implimented	Competitions conducted from school to national level Football netball and volleyball in 189 GOU UPE schools and 121 private primary schools district wide.	Activity not yet 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:		Under Performance because Extra curricular activities will be carried out in Fourth Quarter			
<b>Output : 078405 Education Management Services</b>					
N/A					
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.	9 Months Salaries paid to 6 District Staff at the District Head Quarters. Quarterly progress report for Qtr 1 and 2 made & submitted to MOES, PLE Registers of submitted to UNEB, Uganda Multi-sectoral food security & nutrition project coordinated, BOG meetings in 5 Sec Schools attended	3 Months Salaries paid to 6 District Staff at the District Head Quarters. Quarterly progress report for Qtr 2 made & submitted to MOES, Uganda Multi-sectoral food security & nutrition project coordinated, BOG meetings in 5 Sec Schools attended	
211101	General Staff Salaries	30,000	22,500	75 %	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 %	0

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## Quarter3

227001 Travel inland	29,589	37,542	127 %	25,290
Wage Rect:	30,000	22,500	75 %	7,500
Non Wage Rect:	33,518	39,681	118 %	25,290
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	63,518	62,181	98 %	32,790
Reasons for over/under performance: Availability of funds due to timely realese and time;y execution by the Finace Sector.				
<i>Total For Education : Wage Rect:</i>	<i>12,919,062</i>	<i>9,719,942</i>	<i>75 %</i>	<i>3,260,411</i>
<i>Non-Wage Reccurent:</i>	<i>2,159,131</i>	<i>1,443,584</i>	<i>67 %</i>	<i>710,571</i>
<i>GoU Dev:</i>	<i>1,880,911</i>	<i>52,924</i>	<i>3 %</i>	<i>23,700</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>16,959,104</i>	<i>11,216,450</i>	<i>66.1 %</i>	<i>3,994,682</i>

## Vote:560 Isingiro District

## Quarter3

## Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0481 District, Urban and Community Access Roads</b>					
<b>Higher LG Services</b>					
<b>Output : 048104 Community Access Roads maintenance</b>					
N/A					
Non Standard Outputs:	26 Roads and Buildings staff paid salaries for 12 Months.	Payment of salaries for 23 Roads and Buildings staff for 9 months		23 Roads and Buildings staff paid salaries for 3Months	23 Roads and Buildings staff paid salaries for 3months
211101 General Staff Salaries	135,000	101,250	75 %		33,750
Wage Rect:	135,000	101,250	75 %		33,750
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	135,000	101,250	75 %		33,750
Reasons for over/under performance: None					
<b>Output : 048105 District Road equipment and machinery repaired</b>					
N/A					
Non Standard Outputs:	Inspection, assessment and repair of 9No. units of District road equipment and machinery	Inspection, assessment and repair of District vehicles, road equipment and machinery including 3 graders 1 wheel loader, 1 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 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 and repair of District vehicles, road equipment and machinery including 3 graders 1 wheel loader, 1 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
228002 Maintenance - Vehicles	20,000	17,892	89 %		11,836
228003 Maintenance – Machinery, Equipment & Furniture	90,000	39,414	44 %		17,530
Wage Rect:	0	0	0 %		0
Non Wage Rect:	110,000	57,306	52 %		29,366
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	110,000	57,306	52 %		29,366

**Vote:560 Isingiro District****Quarter3****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 release of Q2 funds created a maintenance backlog that affected progress of Q3 planned activities. Inadequate personnel in mechanical department after the AEO Mechanical was involved in an accident and was unable to work				

**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 mechanised maintenance of 32.3Km, and Periodic maintenance of 43.3Km, and installation of 3 lines of culverts		Routine Manual Maintenance of 540Km of District Roads, Routine Mechanized Maintenance of 16Km, Periodic Maintenance of 15.8Km and installation of 5lines of culverts.	Routine manual maintenance of 540Km of District roads to 70%, Routine mechanised maintenance of 20Km, and Periodic maintenance of 12.3Km, and installation of 2 lines of culverts
	Planting of trees in road reserves, Sensitisation of communities on OHS, HIV/AIDS and ensuring gender inclusion in roads maintenance activities.			Continued sensitisation of communities on OHS, HIV/AIDS and ensuring gender inclusion in roads maintenance activities.	Sensitisation of communities on OHS, HIV/AIDS and ensuring gender inclusion in road maintenance activities
263367 Sector Conditional Grant (Non-Wage)	821,799	515,418	63 %		211,682
Wage Rect:	0	0	0 %		0
Non Wage Rect:	821,799	515,418	63 %		211,682
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	821,799	515,418	63 %		211,682
Reasons for over/under performance:	Delayed funding for Q2 caused delayed implementation of activities meant for the quarter hence affecting Q3 activities as all activities were targeting using the same District equipment hence a disruption in programmes.				

**Output : 048156 Urban unpaved roads Maintenance (LLS)**

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## Quarter3

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	(384)	(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	(211)Routine road maintenance of Urban roads - 0.7Km (paved) and 87.6Km (unpaved) in Isingiro TC, 37Km in Kaberebere TC, 39Km in Kabuyanda and 42Km in Endiinzi TC.  Site appraisal and condition surveys and measurement, routine manual maintenance works, inspection and measurement of works, certification and processing payments, progress reporting and accountability for funds
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	(47)	(10)Routine Mechanised Maintenance (RMM) of 1.7Km and Periodic Maintenance (PM) of 1.5Km of in Kaberebere TC , RMM of 3.5Km and PM of 1Km in Kabuyanda TC and RMM of 4.3Km in Endiinzi TC	(7)Periodic Maintenance (PM) of 6.4Km, Routine Mechanised maintenance (RMM) of 4.5Km

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Non Standard Outputs:	<p>Routine manual maintenance of 211Km of roads in the Town Councils of Isingiro, Kaberebere, Kabuyanda and Endiinzi.</p> <p>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.</p>	<p>Routine Mechanised maintenance (RMM) 14.6Km and Periodic Maintenance (PM) of 6.7Km in Isingiro TC, RMM of 10.4Km and PM of 0.3Km in Kaberebere TC, RMM of 15.7Km and PM of 1.3Km in Kabuyanda Tc as well as PM of 0.5Km in Endiinzi TC</p>	<p>Periodic Maintenance (PM) of 6.7Km, Routine Mechanised Maintenance (RMM) of 1.7Km and Periodic Maintenance (PM) of 1.5Km , RMM of 3.5Km, RMM of 4.3Km, RMM of 5Km, RMM of 5Km and RMM of 5Km</p>	<p>Periodic Maintenance (PM) of 6.4Km, Routine Mechanised maintenance (RMM) of 4.5Km</p>
263367 Sector Conditional Grant (Non-Wage)	578,209	419,653	73 %	149,206
Wage Rect:	0	0	0 %	0
Non Wage Rect:	578,209	419,653	73 %	149,206
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	578,209	419,653	73 %	149,206
Reasons for over/under performance:	Late release of funds for second quarter caused an interruption in the programme for third quarter as the overlapping activities caused a strain on equipment and personnel			
Output : 048157 Bottle necks Clearance on Community Access Roads				

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## Quarter3

No. of bottlenecks cleared on community Access Roads	(193Km) 193Km of Community Access Roads cleared of road bottlennecks in the 15 Sub-Counties of Birere, Masha, Nyamuyanja, Kabingo, Nyakitunda, Kikagate, Kabuyanda, Rubororgota, Ngarama, Kashumba, Mbaare, Endiinzi, Rugaaga, Rushasha and Kakamba	(40)		(100)100Km of Community Access Roads cleared of road bottlennecks in the 15 Sub-Counties of Birere, Masha, Nyamuyanja, Kabingo, Nyakitunda, Kikagate, Kabuyanda, Rubororgota, Ngarama, Kashumba, Mbaare, Endiinzi, Rugaaga, Rushasha and Kakamba	(40)40Km of community access roads cleared of bottlenecks in the SubCounties of Birere, Kakamba, Kabingo, Kikagate and Masha
Non Standard Outputs:	193Km of Community Access Roads cleared of road bottlennecks in the 15 Sub-Counties of Birere, Masha, Nyamuyanja, Kabingo, Nyakitunda, Kikagate, Kabuyanda, Rubororgota, Ngarama, Kashumba, Mbaare, Endiinzi, Rugaaga, Rushasha and Kakamba	40Km of community access roads cleared of bottlenecks in the SubCounties of Birere, Kakamba, Kabingo, Kikagate and Masha		100Km of Community Access Roads cleared of road bottlenecks in all the 15 Sub-Counties including installation of culverts	40Km of community access roads cleared of bottlenecks in SubCounties
263367 Sector Conditional Grant (Non-Wage)	196,326	196,326	100 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	196,326	196,326	100 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	196,326	196,326	100 %		0
Reasons for over/under performance:	Delayed release of Q2 funds created a huge backlog that affected Q3 activities. This caused competition for the same equipment and hence delays in implementation of the planned activities				
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.	Grading 9Km on Kamuri - Kyarugaaju - Kyeirumba road		Periodic maintenance of 6.325Km on Kamuri - Kyarugaaju - Kyeirumba Road by grading, spot gravel and drainage improvement.	Grading 9Km on Kamuri - Kyarugaaju - Kyeirumba road
312103 Roads and Bridges	150,192	41,212	27 %		41,212



**Vote:560 Isingiro District****Quarter3**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	150,192	41,212	27 %	41,212
Donor Dev:	0	0	0 %	0
Total:	150,192	41,212	27 %	41,212

Reasons for over/under performance: Due to delayed URF funds, there was competition for the same equipment created and hence slow implementation of planned activities on the road

**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: No funds for the activity

**Output : 048202 Vehicle Maintenance**

N/A				
Non Standard Outputs:	Repair and service of 22 District vehicles	Repair, service and maintenance of 23 vehicles	Repair, service and maintenance of 22 District vehicles	Repair, service and maintenance of 23 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: Activity funded under various user departments

**Output : 048203 Plant Maintenance**

N/A				
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## Vote:560 Isingiro District

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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 funds 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 funds for the activity			
Output : 048205 Electrical Inspections					
N/A					
Non Standard Outputs:		Inspection of Electrical installations.	Inspection of Electrical installations for 3No. District Headquarter Buildings for 3 quarters and 10 LLG buildings	Quarterly inspection of Electrical installations for 3No. H/Q and 10 LLG Buildings	Inspection of Electrical installations for 2No. District Headquarter Buildings
223005	Electricity	1,500	0	0 %	0
	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

**Vote:560 Isingiro District****Quarter3****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: No funds for the activity					
<b>Output : 048206 Sector Capacity Development</b>					
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 coordination meetings held, 8 monthly visits for inspection and supervision of road works, 2 District Roads Committee meetings held, 2 Quarterly travels for submission of reports and payment of wages for 3 road overseers for 9months		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 coordination, monthly visits for inspection and supervision, holding a District Roads Committee meeting and Quarterly travels for submission of reports
211103 Allowances (Incl. Casuals, Temporary)	30,000	29,047	97 %		13,487
221002 Workshops and Seminars	8,400	10,689	127 %		4,679
221011 Printing, Stationery, Photocopying and Binding	6,006	5,137	86 %		3,487
Wage Rect:	0	0	0 %		0
Non Wage Rect:	44,406	44,874	101 %		21,653
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	44,406	44,874	101 %		21,653
Reasons for over/under performance: Delays in releases of funds for Q2					
<b>Capital Purchases</b>					
<b>Output : 048282 Rehabilitation of Public Buildings</b>					
N/A					

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## Quarter3

Non Standard Outputs:	Repair and maintenance of District Headquarter buildings	Repair of District Administration block including sanitation facilities, door locks and windows. Inspection and scoping of works, Preparation of procurement documents including Bills of quantities and specifications.	Repair and maintenance of District Headquarter buildings. 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	Repair of District Administration block including sanitation facilities, door locks and windows. Preparation of procurement documents including Bills of quantities and specifications
312101 Non-Residential Buildings	21,580	11,908	55 %	11,908
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	21,580	11,908	55 %	11,908
Donor Dev:	0	0	0 %	0
Total:	21,580	11,908	55 %	11,908
Reasons for over/under performance:	Inadequate funds caused waiting for extra funds to be secured form Local revenue and hence delayed planned works under this funding line			
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>135,000</i>	<i>101,250</i>	<i>75 %</i>	<i>33,750</i>
<i>Non-Wage Reccurent:</i>	<i>1,772,711</i>	<i>1,233,876</i>	<i>70 %</i>	<i>411,907</i>
<i>GoU Dev:</i>	<i>171,772</i>	<i>53,119</i>	<i>31 %</i>	<i>53,119</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>1,388,245</i>	<i>66.8 %</i>	<i>498,776</i>

## Vote:560 Isingiro District

## Quarter3

## Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0981 Rural Water Supply and Sanitation</b>					
<b>Higher LG Services</b>					
<b>Output : 098101 Operation of the District Water Office</b>					
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 9 months for (Q1+Q2+Q3) -3(no) sanitation and coordination meetings held at the district for (Q1+Q2+Q3), -24(no) field and quarterly progress reports prepared, -24(no) Supervision and Inspection on the ongoing construction works and other field activities 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 Salaries and wages for 4(no) District Water Staff paid for 3 months, 1 (no) District water and sanitation coordination committee meeting held at district Headquarters, Preparing 8(no) field and quarterly progress reports, Carrying out 8(no) supervision and inspection of ongoing construction projects and other field activities,
211101 General Staff Salaries	32,000	24,000	75 %		8,000
221001 Advertising and Public Relations	50	0	0 %		0
221002 Workshops and Seminars	3,212	2,008	63 %		1,205
221008 Computer supplies and Information Technology (IT)	1,020	635	62 %		380
227004 Fuel, Lubricants and Oils	1,420	1,018	72 %		500
228002 Maintenance - Vehicles	500	200	40 %		200

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228003 Maintenance – Machinery, Equipment & Furniture	100	50	50 %	50
Wage Rect:	32,000	24,000	75 %	8,000
Non Wage Rect:	6,302	3,911	62 %	2,335
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	38,302	27,911	73 %	10,335

Reasons for over/under performance:

Challenges

-Lack of transport means to help the water sector in Inspection and supervision of construction projects and other field activities is affecting the sector's performance.

**Output : 098102 Supervision, monitoring and coordination**

No. of supervision visits during and after construction

(30) 30 Field (23)

construction supervision/inspection visits made during and after construction in Birere, Nyamuyanja, Masha, Kabingo, Nyakitunda, Kikagate, Kabuyanda, Ruborogota, Ngarama, Kashumba, Mbaare, Endiinzi, Rushasha, Rugaaga. 12 Activity progress reports produced Certification of works for completed projects at the district headquarters

(08) 8 No. Field construction supervision/inspection visits made during and after construction in Birere, Nyamuyanja, Masha, Kabingo, Nyakitunda, Kikagate, Kabuyanda, Ruborogota, Ngarama, Kashumba, Mbaare, Endiinzi, Rushasha, Rugaaga.

(7)7(no) Field construction supervision/inspection visits made during construction and rehabilitation works in Ngarama, Endiinzi, Rugaaga, Kaberebere T/C, Kabuyanda T/C, Isingiro T/C, Kakamba, Kashumba, Mbaare

No. of water points tested for quality

(15) 15 No. new (12)

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, Kikagate, Ruborogota, Kabuyanda, Rushasha, Nyamuyanja, Ngarama, Ruborogota, Nyakitunda Water quality reports produced and disseminated to communities

(4)4 water samples collected and tested for quality to ascertain whether safe for human consumption in Ruborogota and Nyamuyanja 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

(4)4(no) water samples collected and tested for quality to ascertain whether water is safe for human consumption from water points/sources in Nyakitunda and Rugaaga sub counties

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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.	(3)	(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.	(1)-1(no) District water and sanitation coordination committee meeting held at the district headquarters, Minutes of the previous coordination meetings held prepared and disseminated to various stakeholders during 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.	(4)	(04)4 water samples collected and tested for quality to ascertain whether safe for human consumption in Ruborogota and Nyamuyanja Sub counties Procurement of reagents Picking samples and deliver them to the laboratory for testing Test samples Write report	(4)4(no) water samples collected and tested for quality to ascertain whether water is safe for human consumption from water points/ sources in Masha, Kabingo, Birere, Mbaare and Rushasha sub counties
Non Standard Outputs:	6 Sites for development appraised, verified and ready for development surveys done Data on functionality of water facilities updated regularly	7(No) sites appraised to ascertain if they have potential water sources for development in the sub-counties of Kikagati, Kabingo, Endiinzi and Nyakitunda S/Cs	1 Sites for development appraised, verified and ready for development in Nyakitunda Planning, coordination and supervision Site appraisals and surveys conducted	-1(no) site appraisal for development in Nyakitunda, planning, coordination and supervision and conducting surveys
227001 Travel inland	10,189	14,538	143 %	357
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,189	14,538	143 %	357
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,189	14,538	143 %	357
Reasons for over/under performance:	Challenges. Lack of transportation means to effectively carry out Inspection and supervision of water and sanitation projects and activities.			

## 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, Kikagate, Mbaare, Kabingo, Masha, Endiinzi, Kashumba, Birere, Rugaaga, Ngarama, Ruborogota, Nyamuyanja, Nyakitunda and Rushasha Sub counties.(	(12)	(4)4 WSCs Formed water with 50% women representation emphasis in Nyamuyanja, Kabingo, Rugaaga, Endiinzi, Kikagate, 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.	(4)4 WSCs Formed with 50% women representation emphasis in Nyamuyanja, Kabingo, Rugaaga, Endiinzi, Kikagate, 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.
No. of Water User Committee members trained	(30) 30 No. water user committees trained in Kabuyanda, Kikagate, Mbaare, Kabingo, Masha, Endiinzi, Kashumba, Birere, Rugaaga, Ngarama, Ruborogota, Nyamuyanja, Nyakitunda and Rushasha Sub counties	(15)	(5)5 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	(5)5(no) 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 reports



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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	(2)	(01)1 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	(1)1(no) 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
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	5(no) Water and Sanitation Committees replaced and retrained in Nyakitunda, Nyamuyanja and Birere sub counties	5 No. Water and Sanitation Committees replaced and retrained	Replacement and retraining of 5(no) Water and Sanitation Committees in Nyakitunda, Nyamuyanja and Birere sub counties
221002 Workshops and Seminars	24,737	10,440	42 %	6,938
Wage Rect:	0	0	0 %	0
Non Wage Rect:	24,737	10,440	42 %	6,938
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	24,737	10,440	42 %	6,938
Reasons for over/under performance:	Software activities not being given attention by the social worker hence affecting project implementations			
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) Rainwater tanks procured and supplied to selected institutions such as Burungamo p/s in	Retention for projects for financial year 2017/2018 paid for Ngarama piped water system, and	7(no) Rainwater tanks procured and supplied to selected institutions such as Burungamo p/s in

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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 Endiinzi, 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</p> <p>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 &amp; VHTs) on parameters and date for the launch set in Kakamba and Nyakitunda s/cs</p> <p>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 s/c, Rukiri p/s in Kabuyanda s/c, Kikagati p/s in Kikagati s/c, Kihanda P/S in Mbaare s/c, Rukoma P/S in Birere s/c, Rwakahunde p/s in Masha, St. Raphael Sec sch in Rugaaga s/c all at Ugx. 35,696,227/=</p> <p>production wells in Endiinzi, Ngarama, Ruborogota and kikagate s/cs.</p> <p>20 villages identified and triggered /Communities/ Manyatas for ODFin kakamba and Nyakitunda s/cs</p> <p>20 villages triggered and followed up for ODF by sub county team in Nyakitunda and Kakamba s/cs</p> <p>20 villages/Communities/ manyatas verified for ODF in Nyakitunda and Kakamba s/cs.</p> <p>Ngarama s/c, Rukiri p/s in Kabuyanda s/c, Kikagati p/s in Kikagati s/c, Kihanda P/S in Mbaare s/c, Rukoma P/S in Birere s/c, Rwakahunde p/s in Masha, St. Raphael Sec sch in Rugaaga s/c all at Ugx. 35,696,227/=</p>
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	Nyakitunda s/cs				
	25 villages/communities/ manyatas followed up and verified for ODF by subcount team				
	25 villages/communities/manyatas certified for ODF by district in Kakamba and Nyakitunda s/cs				
281504 Monitoring, Supervision & Appraisal of capital works	12,540	11,540	92 %		0
312104 Other Structures	80,945	64,781	80 %		44,942
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	79,758	49 %		44,942
Donor Dev:	0	0	0 %		0
Total:	161,349	79,758	49 %		44,942
Reasons for over/under performance:		Procurement should be done at as early as possible to enable supplies done in time.			
Output : 098180 Construction of public latrines in RGCs					
No. of public latrines in RGCs and public places	(0) N/A	()	(0)N/A		()
Non Standard Outputs:	4 Management committees for public sanitary facilities formed		N/A		
	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				
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:					
Output : 098183 Borehole drilling and rehabilitation					

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No. of deep boreholes drilled (hand pump, motorised)	(11) 11 No. boreholes and shallow wells rehabilitated in selected sub counties; Mbaare, Ngarama, Kikagate, Masha, Birere, Nyamuyanja, Nyakitunda, Kabuyanda, Ruborogota Report prepared	(11)	(3)3 No. boreholes and shallow wells rehabilitated in selected sub counties; Mbaare, Ngarama, Kikagate, 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 in sub counties; Mbaare, Endiinzi, Kakamba, Rugaaga, Kabuyanda, Activity Reports prepared, boreholes rehabilitated, materials for rehabilitation supplied Inspection, supervision and monitoring done Field reports prepared.
Non Standard Outputs:	<p>11 WSCs for facilities to be rehabilitated sensitized in their roles and responsibilities</p> <p>11 WSCs revitalized and supported in O&amp;M</p> <p>11 WSCs and communities mobilized to pay community contribution</p>		<p>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</p> <p>3 WSCs revitalized and supported in O&amp;M in Endiinzi, Ngarama, Birere, Nyamuyanja, Nyakitunda, Kikagate, Masha, Kashumba s/cs</p> <p>3 WSCs and communities mobilized to pay community contribution in Endiinzi, Ngarama, Birere, Nyamuyanja, Nyakitunda, Kikagate, Masha, Kashumba s/cs</p>	<p>4(no) WSCs for facilities to be rehabilitated sensitized in their roles and responsibilities in all sub counties; Endiinzi, Ngarama, Birere, Nyamuyanja, Nyakitunda, Kikagate, Masha, Kashumba</p> <p>3 WSCs revitalized and supported in O&amp;M in Endiinzi, Ngarama, Birere, Nyamuyanja, Nyakitunda, Kikagate, Masha, Kashumba s/cs</p> <p>3 WSCs and communities mobilized to pay community contribution in Endiinzi, Ngarama, Birere, Nyamuyanja, Nyakitunda, Kikagate, Masha, Kashumba s/cs</p>
312104 Other Structures	28,467	27,397	96 %	22,371

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	28,467	27,397	96 %	22,371
Donor Dev:	0	0	0 %	0
Total:	28,467	27,397	96 %	22,371

Reasons for over/under performance:

**Output : 098184 Construction of piped water supply system**

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)	(01)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)Construction works ongoing on Ngarama Gravity Flow Scheme Phase III and all Expenditures to be made in the 4th Quarter as works will be completed.
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	(0) N/A	(0)	(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 Endiinzi s/c produced and approved by MWE	1(no) Design review done on Ngarama GFS done to establish pipe routes, positions of main reservoirs and Distributions.	1No. design review for Ngarama water piped scheme done by a consultant 1 design for Nyabyondo pumped water supply system in Endiinzi 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) Design review done on Ngarama GFS done to establish pipe routes, positions of main reservoirs and Distributions.
281503 Engineering and Design Studies & Plans for capital works	25,345	0	0 %	0

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281504 Monitoring, Supervision & Appraisal of capital works	9,680	6,383	66 %	0
312104 Other Structures	317,001	18,165	6 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	352,026	24,549	7 %	0
Donor Dev:	0	0	0 %	0
Total:	352,026	24,549	7 %	0
Reasons for over/under performance:		Submissions and procurement requisitions to be done in time to enable timely execution of workss		
<i>Total For Water : Wage Rect:</i>	<i>32,000</i>	<i>24,000</i>	<i>75 %</i>	<i>8,000</i>
<i>Non-Wage Reccurent:</i>	<i>41,229</i>	<i>28,889</i>	<i>70 %</i>	<i>9,630</i>
<i>GoU Dev:</i>	<i>544,601</i>	<i>131,704</i>	<i>24 %</i>	<i>67,313</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>617,831</i>	<i>184,592</i>	<i>29.9 %</i>	<i>84,943</i>

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## Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	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 7 members of staff paid from July to Dec 2018, and January to March 2019. Quarterly planning and reporting done for Q1, Q2 & Q3. Monitoring and supervision for the Forestry, Environment, Wetlands, Lands and Physical Planning done for the 3 quarters.		Wages for the 8 members of staff paid for January to March 2019. Planning and Budgeting done for the Sector. Monitoring and supervision for departmental activities done.	Wages for the 7 members of staff paid for January to March 2019 at the District Headquarters. Planning, Budgeting and Reporting carried out for the Sector at the District Headquarters.
211101 General Staff Salaries	65,000	48,750	75 %		16,250
222001 Telecommunications	420	0	0 %		0
227001 Travel inland	1,307	300	23 %		0
Wage Rect:	65,000	48,750	75 %		16,250
Non Wage Rect:	1,727	300	17 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	66,727	49,050	74 %		16,250
Reasons for over/under performance:	The output on wage for staff carried out according to plan. Non wage activities were not implimented due to none disbursement of funds.				
Output : 098302 Tourism Development					
N/A					
Non Standard Outputs:	Develop a District Tourism Data Base for all LLGs.	No output yet		Develop a District Tourism Data Base for Kabuyanda T/C, Endinzi T/C, Bugango T/C and Rugaaga S/C.	Not done
222001 Telecommunications	240	0	0 %		0

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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

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

**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.	(5)	(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.	(3)3 Ha of the District Pine Demonstration Garden at the District Headquarters maintained.
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.	(45)	(45)45 community members practically trained (Men & Women) in forestry management - Those who benefited from FIEFOC project within Isingiro T/C.	(45)Monitoring and providing technical backstopping to farmers with woodlots in Kabingo S/C and Isingiro Town Council
Non Standard Outputs:	78 Km Mbarara-Kkagate high way road reserve planting continued.	Coordinated with NFA - Mbarara Sub Station for tree seedlings supplies.	26 Km Mbarara-Kkagate high way road reserve planted.	Not done
211103 Allowances (Incl. Casuals, Temporary)	3,324	1,870	56 %	300
221002 Workshops and Seminars	1,660	0	0 %	0
222001 Telecommunications	420	809	193 %	379
222003 Information and communications technology (ICT)	420	0	0 %	0
227001 Travel inland	831	1,348	162 %	168
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,655	4,027	61 %	847
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,655	4,027	61 %	847

Reasons for over/under performance: The under performance is due to the disbursement of only conditional funds (PAF) for the implementation of planned activities. No other funds were disbursed.

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



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No. of Agro forestry Demonstrations	(1) 1 Agro forestry Demonstration Garden established in Isingiro T/C for adaptation to Climate Change and Nutrition.	(0)		(0)Monitor the performance of the 2 Agro forestry sites.	(0)Not done.
No. of community members trained (Men and Women) in forestry management	(0) N/A	(0)		(0)N/A	(0)N/A
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 have been disbursed for this activity.				
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)		(2)Monitoring and compliance surveys/inspections undertaken in Rwoho and Kyahi CFRs surrounding communities (1 Masha and 1 Kabuyanda S/Cs).	(0)Not done
Non Standard Outputs:	N/A	N/A		Carry out mobilization in Kaberebere Town Council	Not done
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 have been disbursed 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),	(6)		(2)2 Ha of Wetlands identified, demarcated and restored. 1 Water Shed Management Committees formed, 1 Wetland Action Plans (for wetland systems in Isingiro & Bukanga Counties.	(2)2 Ha of Kamutiganzi and R. Rwizi Wetland systems assessed. 2 Watershed Management Committees formed and oriented.

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Non Standard Outputs:		10 Ha of Wetlands identified, demarcated and restored in Kahirimbi, Katwengye and Kyakasana Wetland Systems.	N/A	N/A	N/A
		4 Wetland Action Plans (for Rwamurunga, R. Kagera, Kagogo Wetland System and Kabibi Wetland Systems) formulated and implemented.			
222001	Telecommunications	420	410	98 %	210
224006	Agricultural Supplies	3,500	0	0 %	0
227001	Travel inland	4,520	5,590	124 %	1,590
Wage Rect:		0	0	0 %	0
Non Wage Rect:		8,440	6,000	71 %	1,800
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		8,440	6,000	71 %	1,800
Reasons for over/under performance:		The under performance is due to under disbursement of the funds allocated to the sector.			
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)	(1)1 Action Plan & regulations for Nyamuyanja-Ekigaaga, developed and implemented.	(0)Not done
Area (Ha) of Wetlands demarcated and restored		(0) N/A	(0)	(2)2 Ha of Wetlands demarcated and restored in Nakivale 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 disbursed for this activity.			
Output : 098308 Stakeholder Environmental Training and Sensitisation					

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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)			(10)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						
No. of monitoring and compliance surveys undertaken	(1) 1 environmental inspections & monitoring conducted in Kagogo Wetland System.	(0)			(1)1 environmental inspections & monitoring conducted Bukanga County	(0)Not done
Non Standard Outputs:	N/A	N/A			N/A	N/A
222001 Telecommunications		0	0	0 %		0
227001 Travel inland		217	0	0 %		0
Wage Rect:		0	0	0 %		0
Non Wage Rect:		217	0	0 %		0
Gou Dev:		0	0	0 %		0
Donor Dev:		0	0	0 %		0
Total:		217	0	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	(338)			(50)50 Land Titles processed. 10 Land disputes registered and settled - District wide	(12)12 Land titles issues.
					Submit 1 Land Board minutes to the Ministry of Lands, Housing and Urban Development.	
Non Standard Outputs:	200 Land Title applications received processed.	N/A			N/A	N/A

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222001 Telecommunications	80	40	50 %	0
227001 Travel inland	420	1,090	260 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	500	1,130	226 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	500	1,130	226 %	0
Reasons for over/under performance: No funds disbursed for this activity.				
<b>Output : 098311 Infrastructure Planning</b>				
N/A				
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.				
<b>Output : 098312 Sector Capacity Development</b>				
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: No funds disbursed for this activity.				
<i>Total For Natural Resources : Wage Rect:</i>				
	65,000	48,750	75 %	16,250
<i>Non-Wage Reccurent:</i>				
	20,860	11,457	55 %	2,647

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<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>85,860</i>	<i>60,207</i>	<i>70.1 %</i>	<i>18,897</i>

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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
<b>Programme : 1081 Community Mobilisation and Empowerment</b>					
<b>Higher LG Services</b>					
<b>Output : 108102 Support to Women, Youth and PWDs</b>					
N/A					
Non Standard Outputs:	-16 PWD Projects assessed and verified in 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.	11 projects of PWDS groups provided with financial support under PWDs Special grant in Nyamuyanja, Rugaaga and Ruborogota. 4 Field verification visits of PWDs projects conducted in Rugaaga, Kashumba, Ruborogota and Nyamuyanja. PWD Special Grant Committee meeting held at the district headquarters.		4 PWDs projects verified and provided with financial support in Kabingo, Isingiro T/C, Kashumba, Rugaaga,	3 projects of PWDS groups provided with financial support under PWDs Special grant in Nyamuyanja, Rugaaga and Ruborogota. 4 Field verification visits of PWDs projects conducted in Rugaaga, Kashumba, Ruborogota and Nyamuyanja. PWD Special Grant Committee meeting held at the district headquarters.
	-16 PWDs groups provided with financial support to start IGAs in 16 LLGs in Nyakitunda, Nyamuyanja, Kabuyanda, Kikagate, Ngarama, Kakamba, Kabingo, Rushasha, Masha, Mbaare, Rugaaga, Endiinzi, Endiinzi Town Council, Kashumba, Isingiro T/C, Kaberebere T/C, Kabuyanda T/C and Bugango Town Council.				
221002 Workshops and Seminars	1,920	1,120	58 %		0
227001 Travel inland	6,320	3,000	47 %		1,120

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282101 Donations	24,000	16,500	69 %	4,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	32,240	20,620	64 %	5,620
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	32,240	20,620	64 %	5,620

Reasons for over/under performance: Only 3 PWD projects were available for verification and approval.

**Output : 108104 Facilitation of Community Development Workers**

N/A

Non Standard Outputs:	Salaries for 20 CDWs paid.	Salaries for 24 CDWs paid monthly. 121 government funded community projects monitored in Endiinzi T.C, Kabuyanda s.c, Kikagate, Nyakitunda and Rushasha, Ruborogota, Kabuyanda, Rushasha, Endiinzi and Rugaaga, Masha, Nyamuyanja, Endiinzi s.c, Bugago, Birere, Narama and Kakamba llgs. 3 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 llgs. 1 CBS staff meetings conducted at the district hqtrs. 1 awareness meeting held in Isingiro	Salaries for 24 CDWs paid. 25 government funded community projects monitored in Masha, Nyamuyanja, Endiinzi s.c, Bugago, Birere, Narama and Kakamba llgs. 1 staff meeting held at the district hqtrs. 1 awareness meeting on HIV prevention held in Isingiro TC.
	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 llgs, Nakivale and Oruchinga settlement			
	.20 awareness meetings conducted HIV prevention and tree planting on bare hills.			

211101 General Staff Salaries	185,000	138,750	75 %	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 %	0
221008 Computer supplies and Information Technology (IT)	1,600	1,120	70 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	500	50 %	500

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227001 Travel inland	8,473	7,780	92 %	3,000
Wage Rect:	185,000	138,750	75 %	46,250
Non Wage Rect:	16,073	11,160	69 %	3,500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	201,073	149,910	75 %	49,750

Reasons for over/under performance: Activities implemented as planned.

**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, 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.	(760)	(300)300 adult men and women enrolled and equipped with reading , writing and numerous skills in all 20 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.	(700)700 FAL learners enrolled for training in 20 lls of Nyakitunda, Nyamuyanja, Kabuyanda, Kikagate,Ngarama, Kakamba, Kabingo, Rushasha,Birere, Masha, Mbaare, Rugaaga , Endiinzi, Endiinzi T.C, Kashumba Ruborogota, IsingiroT.C, Kaberebere T.C, KabuyandaT.C and Bugango T. C.
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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 in in Rushasha, Kabuyanda , Kikagate, Masha, Birere, Isingiro T.C, Kashumba, Mbaare and Ruborogota llgs. 10 visits to FAL Groups to oversee new FAL program strategy implementation in Kabuyanda S/C, Rushasha, Mbaare, Endiinzi, Rugaaga, Kashumba, Kaberebere T/C, Kabingo and Kikagate llgs.	10 FAL Instructors review meetings held in 10 llgs. 30 classes supervised.	10 visits to FAL Groups to oversee new FAL program strategy implementation in Kabuyanda S/C, Rushasha, Mbaare, Endiinzi, Rugaaga, Kashumba, Kaberebere T/C, Kabingo and Kikagate 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	14,900	90 %	4,800
221011	Printing, Stationery, Photocopying and Binding	1,200	1,200	100 %	1,200
227001	Travel inland	2,418	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	20,154	16,100	80 %	6,000
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	20,154	16,100	80 %	6,000
Reasons for over/under performance:		The oriented FAL Facilitators helped to enroll more learners in their groups.			
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. 2 gender needs assessment to inform planning conducted in Kabuyanda and Birere.	Gender analysis to inform planning conducted in 5 LLGs. 5 Sensitisation meetings on gender based violence conducted in Ngarama, Kabingo, Rushasha,Birere, Kashumba. 6 officers mentored in gender mainstreaming in Ngarama, Kashumba,Masha	No output realised
221002	Workshops and Seminars	1,000	0	0 %	0
227001	Travel inland	1,080	540	50 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,080	540	26 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	2,080	540	26 %	0
Reasons for over/under performance:		Local revenue not released to the sector			
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	(18)	(7)7 children settled in LLGs of Mbaare, Rugaaga , Endiinzi, Endiinzi Town Council and Masha	(11)11 Children settled in Kaberebere TC, Kikagate , Nyakitunda, Mbaare, Endiinzi, Masha, Rugaaga and Isingiro TC.
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 , Endiinzi, Endiinzi	373 child abuse cases handled and settled in Nyakitunda, Nyamuyanja, Kabuyanda, Kikagate,Ngarama, Kakamba, Kabingo, Rushasha,Birere, Masha, Mbaare, Rugaaga , Endiinzi, Endiinzi T.C, Kashumba Ruborogota,	56 child abuse and domestic violence cases settled at district qtrs. 20 LLGs. SS conducted in 20 LLGs	58 child abuse cases handled and settled in Nyakitunda, Nyamuyanja, Kabuyanda, Kikagate,Ngarama, Kakamba, Kabingo, Rushasha,Birere, Masha, Mbaare, Rugaaga , Endiinzi, Endiinzi T.C, Kashumba Ruborogota, IsingiroT.C,

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	<p>Town Council, Kashumba Ruborogota, Isingiro T/C, Kaberebere T/C, Kabuyanda T/C and Bugango Town Council.</p> <p>-Support supervision conducted to all the 20 LLGs and NGO including data audits to children Institutions</p> <p>-5 Child in conflict with the law rehabilitated and integrated in Rugaaga, Kabuyanda, Ngarama, Isingiro T.C and Kaberebere T.C</p> <p>Legal support services provided to 20 children in conflict with the law in the entire district.</p> <p>22 Sensitisation on child rights held in all the 20 LLGs.</p> <p>4 DOVCC quarterly meetings held at the district hqtr 20 SOVCC quarterly meetings held in all LLGs</p> <p>Parasocial workers followed up in Kabuyanda, Endiinsi, Rugaaga, Ngarama, Kikagate, Nyakitunda, Masha and Ruborogota</p> <p>40 Sensitisation meetings on domestic violence conducted in 20 LLGs.</p>	<p>Isingiro T.C, Kaberebere T.C, Kabuyanda T.C and Bugango T. C.</p> <p>6 social inquiry visits and reports made for court for juvenile offenders in Nyamuyanja, Rushasha, Kabuyanda, Rugaaga, Kashumba and Nyamuyanja. Chief Magistrates court with juvenile offenders attended in Kabingo.</p>	<p>Kaberebere T.C, Kabuyanda T.C and Bugango T. C.</p> <p>2 social inquiry visits and reports made for court for juvenile offenders in Nyamuyanja, Rugaaga and Kashumba. Chief Magistrates court with juvenile offenders attended in Kabingo.</p>	
221002 Workshops and Seminars	1,000	742	74 %	742
221008 Computer supplies and Information Technology (IT)	500	0	0 %	0

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227001 Travel inland	6,700	3,265	49 %	585
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,200	4,007	49 %	1,327
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,200	4,007	49 %	1,327

Reasons for over/under performance: More children cases (juveniles) reported.

**Output : 108109 Support to Youth Councils**

No. of Youth councils supported	(1) 1 District Youth council supported at the district Headquarters.	(3)	(1)1 District Youth council supported at the district Headquarters.	(1)1 District Youth Council executive committee 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 in Nyakitunda, Kikgate, Kabuyanda, Rugaaga, Kashumba and Endiinzi. 2 sensitisation meetings held in Isingiro North and the youth leaders advocated for the rights of children, counselling services for the youths and mobilised fellow youths for YLP at Kaberebere T.C.	2 sensitization meetings held in Isingiro South and North to advocate for children rights and providing guidance to the youths on how to access YLP funds.	2 sensitisation meetings held in Isingiro North and the youth leaders advocated for the rights of children, counselling services for the youths and mobilised fellow youths for YLP at Kaberebere T.C.

221002 Workshops and Seminars	8,184	5,540	68 %	1,040
227001 Travel inland	1,001	520	52 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,185	6,060	66 %	1,040
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	9,185	6,060	66 %	1,040

Reasons for over/under performance: Activities implemented as planned.

**Output : 108110 Support to Disabled and the Elderly**

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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.	(14)	(3)Wheel chairs requested from Mulago	(12)9 Wheel chairs and 5 white canes received from Mulago and supplied to assessed PWDs in Kashuma, Narama and Kabingo
Non Standard Outputs:	-District Disability council supported at the district Headquarters.  -1 meeting of older persons held at district headquarters.  -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, IsingiroT/C, Kaberebere T/C, KabuyandaT/C and Bugango Town Council. 1 International Disability Day celebrated on 3rd December 2018 at District hqtrs.	3 District Disability Council meetings held at the district headquarters. 8 PWD groups assisted in proposal writing in Kabuyanda, Mbaare and Rushasha. 20 PWDs groups monitored inMbaare, Rushasha, Rugaaga, Kashumba, Kaberebere and Kabingo. 1 PWD Special Grant Committee meeting held at the district headquarters. 10 PWDs groups guided in proposal writing in Rushasha, Ruborogota and Birere.	District Disability council supported at the district headquarters. 6 PWD groups assisted in project proposal writing in LLGs of Endiinzi, Endiinzi Town Council and Bugango Town Council	1 District PWDs Council meeting held at the District. 10 PWDs groups guided in proposal writing in Rushasha, Ruborogota and Birere.
221002 Workshops and Seminars	6,000	4,680	78 %	2,640
227001 Travel inland	4,206	3,500	83 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,206	8,180	80 %	2,640
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,206	8,180	80 %	2,640
Reasons for over/under performance:	Isingiro woman MP helped the district to secure wheel chairs and white canes.			
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 Isingiro to to document cultural sites, values and norms.	No output realized.

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221002 Workshops and Seminars	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 : 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 Kaberebere T.C	No output realised
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.	(3)	(1)- 1 District Women council supported at the district	(1) District Women Council supported at Isingiro 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. District Women Council members facilitated to attend International Womens Day in Kamubeizi.	-1 International Womens Day celebrated in one selected llg.	District Women Council members facilitated to attend International Womens Day in Kamubeizi.
221002 Workshops and Seminars	7,185	6,714	93 %	3,040

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227001 Travel inland	1,000	1,000	100 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,185	7,714	94 %	4,040
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,185	7,714	94 %	4,040

Reasons for over/under performance: Activities implemented as planned.

**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	55 Youths projects funded in Ngarama, Kikagate, Rugaaga, Kaberebere, Isingiro T.C, Kabuyanda TC and Kabuyanda s.c, Birere, Isingiro TC, Bugango, Endiinzi s.c, Endiinzi TC, Kaberebere, Kabuyanda s.c, Kabuyanda TC, Mbaare, Rugaaga, Kabingo, Nyakitunda and Ruborogota. 3 women projects provided with funds under UWEP in Ngarama, Kashumba.	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	43 youths project provided with funds under YLP in Birere, Isingiro TC, Bugango, Endiinzi s.c, Endiinzi TC, Kaberebere, Kabuyanda s.c, Kabuyanda TC, Mbaare, Rugaaga, Kabingo, Nyakitunda and Ruborogota.
291003 Transfers to Other Private Entities	940,750	668,857	71 %	497,007
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	940,750	668,857	71 %	497,007
Donor Dev:	0	0	0 %	0
Total:	940,750	668,857	71 %	497,007

Reasons for over/under performance: Fewer projects funded than planned but Projects under UWEP 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	58 leaders including management committee members trained in the program implementation in Bukanga, Isingiro North and Isingiro South. 102 YLP projects monitored	YLP: 76 youths groups monitored and supervised .Recovery enforcement visits to YLP beneficiary groups made in all 20 LLGs. District youth council, RDC, DEC facilitated to	PMCs, YPCs, SACs under YLP trained at Rugaaga, Kikagate and Kaberebere. Youth groups submitted to Accountant General office Kampala. 23 uwep projects monitored in in

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	level Monitoring and Technical Supervision conducted in all LLgs. 3 Trainings conducted for YPMCs, YPPCs, & SAC from llgs. Annual and quarterly work plans and reports submitted to MGLSD 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, Kikagata, 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.	in all the 20 llgs. 76 UWEP projects monitored in Masha, Nyamuyanja, Kabingo, Nyakitunda, Kabuyanda T.C, Kabuyanda s.c, Ruborogota, Kikagata, Rugaaga, Rushasha, Endiinzi, Endiinzi T.C, Mbaare and Kashumba. PMCs, YPCs, SACs under YLP trained at Rugaaga, Kikagata and Kaberebere.	monitor YLP and UWEP in 20 llgs. UWEP. 60 Women projects monitored and supervised in 20 llgs. Work plans and reports submitted to MGLSD	Masha, Nyamuyanja, Kabingo, Nyakitunda, Kabuyanda T.C, Kabuyanda s.c, Ruborogota, Kikagata, Rugaaga, Rushasha, Endiinzi, Endiinzi T.C, Mbaare and Kashumba.
281504 Monitoring, Supervision & Appraisal of capital works	53,305	37,797	71 %	10,170



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312201 Transport Equipment	2,072	0	0 %	0
312206 Gross Tax	828	0	0 %	0
312211 Office Equipment	5,325	720	14 %	720
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	38,517	61 %	10,890
Donor Dev:	0	0	0 %	0
Total:	62,722	38,517	61 %	10,890
Reasons for over/under performance: Inadequate funding under operations.				
<i>Total For Community Based Services : Wage Rect:</i>	<i>185,000</i>	<i>138,750</i>	<i>75 %</i>	<i>46,250</i>
<i>Non-Wage Reccurent:</i>	<i>108,323</i>	<i>74,381</i>	<i>69 %</i>	<i>24,167</i>
<i>GoU Dev:</i>	<i>1,003,471</i>	<i>707,374</i>	<i>70 %</i>	<i>507,897</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>920,505</i>	<i>71.0 %</i>	<i>578,314</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
<b>Programme : 1383 Local Government Planning Services</b>					
<b>Higher LG Services</b>					
<b>Output : 138301 Management of the District Planning Office</b>					
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	Salaries for 6 Members of staff processed for 9 months, 3 Coordination visits to 19 LLGs 2 Visits made to MoFPED, Coordinated the preparation and production of performance reports in 9 Sectors and 19 LLGs, Coordinated the preparation and production of draft budget 19/20 in 12 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 6 Members of staff processed, 1 Coordination visit to 19 LLGs, 1 Visit made to MoFPED, Coordinating the preparation and production of performance reports in 9 Sectors and 19 LLGs, 19 LLGs and 12 sectors supported in preparation of 2019/20 Draft budget

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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	67,500	75 %	22,500
221011	Printing, Stationery, Photocopying and Binding	2,000	1,500	75 %	500
222001	Telecommunications	600	450	75 %	150
227001	Travel inland	12,294	9,221	75 %	3,074
	Wage Rect:	90,000	67,500	75 %	22,500
	Non Wage Rect:	14,894	11,171	75 %	3,724
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	104,894	78,671	75 %	26,224

Reasons for over/under performance:

**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.	(3) (2)2 existing staff at District H/Q retained and Senior Planner recruited pending wage provision.	(3)2 existing staff were retained and Statistician promoted to Senior Planner., planner also posted in the unit
No of Minutes of TPC meetings	(12) 12 sets of DTPC minutes produced at District H/Q	(9) (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 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 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 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
227001 Travel inland	3,098	2,324	75 %	775

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,098	2,324	75 %	775
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,098	2,324	75 %	775

Reasons for over/under performance: Timely funding and cooperation from HoDs and LLG heads helped in achieving the output

**Output : 138303 Statistical data collection**

N/A

Non Standard Outputs:

<p>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.</p>	<p>Planning Information collected and disseminated to 9 Sectors and 19 LLGs, CSOS and Development Partners, 3 periodical Statistical reports produced.</p>	<p>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.</p>	<p>Planning Information collected and disseminated to 9 Sectors and 19 LLGs, CSOS and Development Partners, periodical Statistical reports produced.</p>
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227001 Travel inland	7,047	5,285	75 %	2,569
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Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,047	5,285	75 %	2,569
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,047	5,285	75 %	2,569

Reasons for over/under performance: Lack of a consolidated database still creates a gap in quick data retrieval. Funds also not enough for dissemination

**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, Kabuyanda TC, 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.	10 Projects were formulated and appraised in Sub counties of Rushasha, Endiinzi TC, Endiinzi, SC, Rugaaga, Mbaare, Ruborogota, Kabuyanda TC, Kabuyanda SC, Kikagate, Nyakitunda.
227001	Travel inland	10,240	7,680	75 %	2,560
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	10,240	7,680	75 %	2,560
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	10,240	7,680	75 %	2,560
Reasons for over/under performance:		Project implimenatation of some projects started late due to procurement delays and are thus to be monitored in the Fourth quarter.			
<b>Output : 138306 Development Planning</b>					
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, Kabuyanda TC, Ruborogota, Ngarama	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, Kabuyanda TC, Ruborogota, Ngarama	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, Kabuyanda TC, Ruborogota, Ngarama	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, Kabuyanda TC, Ruborogota, Ngarama
227001	Travel inland	1,246	935	75 %	623

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,246	935	75 %	623
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,246	935	75 %	623

Reasons for over/under performance: Activity was successfully implimented but delays in submission of reports from LLGs affects the timely submission of reports to respective bodies.

**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, Nyamuyanjanja, 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 9 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, Nyamuyanjanja, 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	1,838	75 %	613
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,450	1,838	75 %	613
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,450	1,838	75 %	613

Reasons for over/under performance: Faliure of some LLGs to buy laptops affects adequate utilisation of ICT

**Output : 138308 Operational Planning**

N/A				
Non Standard Outputs:	Budget Framework	3 District	BFP preparation	BFP 2019/2020

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<p>Paper preparation 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,</p>	<p>consolidated 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, BFP 2019/2020 prepared and Submitted.</p>	<p>coordinated, consolidated and submitted MDAs. Quarterly Budget Performance Report coordinated, consolidated and submitted. Data collected, reports on Performance of the 5 Year DDP, produced &amp; submitted. 1 Planning meetings for preparation of Plans, Budgets &amp; reports organised &amp; conducted. Annual &amp; Quarter Performance Assessment conducted, reports produced and disseminated, 1 Quarterly meeting Participated in. Location: Other Districts, Kampala, District H/Q, All LLGs</p>	<p>preparation coordinated, consolidated and submitted to MDAs. Quarterly Budget Performance Report for Q2 coordinated, consolidated and submitted, Quarterly Budget for Q3 coordinated, consolidated and submitted. DDEG programme implementation assessed. Location: Kampala, District H/Q, All LLGs</p>
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	Isingiro TC, 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	13,151	64 %	604
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	20,618	13,151	64 %	604
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	20,618	13,151	64 %	604
Reasons for over/under performance:		Timely funding. good response and coopertion of the sectors and LLG helped in the timely implimentation of this activity.			
<b>Output : 138309 Monitoring and Evaluation of Sector plans</b>					
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.	Implemented LLG and sector projects monitored by collecting data on progress.
221002	Workshops and Seminars	100	75	75 %	50

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227001 Travel inland	6,521	4,891	75 %	3,261
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,621	4,966	75 %	3,311
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,621	4,966	75 %	3,311

Reasons for over/under performance: Activity was successfully implemented due to presence of staff and Funding however Delays in the procurement process delay the start of project.

**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.	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-Final payment for the ECD structures in Nakivale was done.

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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	294,902	15 %	294,902
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	4,115	0	0 %	0
Donor Dev:	2,026,868	294,902	15 %	294,902
Total:	2,030,983	294,902	15 %	294,902
Reasons for over/under performance:	Due to delays in reporting, there was late release of funds by UNICEF and thus several activities ere postponed to fourth Quarter reason why there were no activities implimented under Chil protection in CBS			
<i>Total For Planning : Wage Rect:</i>	<i>90,000</i>	<i>67,500</i>	<i>75 %</i>	<i>22,500</i>
<i>Non-Wage Reccurent:</i>	<i>66,215</i>	<i>47,349</i>	<i>72 %</i>	<i>14,778</i>
<i>GoU Dev:</i>	<i>4,115</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>2,026,868</i>	<i>294,902</i>	<i>15 %</i>	<i>294,902</i>
<i>Grand Total:</i>	<i>2,187,198</i>	<i>409,751</i>	<i>18.7 %</i>	<i>332,180</i>

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## Quarter3

## Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	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	3Quarterly audit reports prepared and submitted to council and relevant ministries 23 health units value for audits in 11LLGs audit in 11 LLGs,4 secondary schools,42 primary schools,4 special audit activities conducted, 8 sectors of the district		1 Quarterly Audit report prepared and submitted.2 Secondary Schools,Routine audit in 25 Primary Schools,2Secondary Schools,10 Health units; 2 sectors of the district;3LLGs,Value for money audits in 2 projects carried out by the district,1 Special audit activities conducted;1 workshop to be attended in Kampala and other areas.	1Quarterly Audit report prepared and submitted.0 secondary schools Routine audit in 16 primary schools,10 health units,7 sectors of the district,3 LLGS,Value for money audits in 2 projects carried out by district,2 special audits 1 workshop attended in kamuli and other areas
211101 General Staff Salaries	65,000	48,750	75 %		16,250
221002 Workshops and Seminars	500	250	50 %		250
222001 Telecommunications	1,000	750	75 %		250
227001 Travel inland	18,211	12,235	67 %		2,000
Wage Rect:	65,000	48,750	75 %		16,250
Non Wage Rect:	19,711	13,235	67 %		2,500
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	84,711	61,985	73 %		18,750
Reasons for over/under performance:		In adequate funding of the department in local revenue			
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 in 100 Primary Schools, 10 Secondary Schools, 40 Health units, 10 sectors of the district and 14 LLGs. Value for money audits in 10 projects carried out by district, 4 special audit investigations conducted.	(0)	(0) 1 Workshop and seminars attended in Kampala and other districts. Special audit activities undertaken. Routine audit in 25 Primary Schools, 2 Secondary Schools, 10 Health units, 2 sectors of the district and 3 LLGs. Value for money audits in 2 projects carried out by district, 1 special audit investigations conducted	(0) Audit activities executed in 10 health units; Routine audits in 7 high Local governments and Value for money audits 3 Lower local governments; Audit activities executed in 7 Lower local governments; Special audit activities executed in 2 primary schools. 1 workshop attended. Routine audit activities in 16 primary schools secondary schools none. Value for money audits in 4 projects carried out by the District. 1 Quarterly audit report prepared and submitted
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	(128)	(30/4/2019) 1 Quarterly Audit reports prepared and submitted to ministries, departments and agencies. Location Kampala and Mbarara	(2019-04-30) 1 Quarterly audit report prepared and submitted to Council and relevant ministries
Non Standard Outputs:	4 Workshops and seminars attended in Kampala and other districts. Special audit activities undertaken. Routine audit in 100 Primary Schools, 10 Secondary Schools, 40 Health units, 10 sectors of the district and 14 LLGs. Value for money audits in 10 projects carried out by district, 4 special audit investigations conducted.	Audit activities executed in 10 health units; Routine audits in 7 High Local governments and Value for money audits 7 Lower local governments; Audit activities executed in 12 Lower local governments; Special audit activities executed in 2 primary school. 1 Quarterly audit report prepared and submitted to Council and relevant Ministries. 1 workshop attended. Routine audit activities in primary schools 16	1 Workshops and seminars attended in Kampala and other districts. Special audit activities undertaken. Routine audit in 25 Primary Schools, 2 Secondary Schools, 10 Health units, 2 sectors of the district and 3 LLGs. Value for money audits in 2 projects carried out by district, 1 special audit investigations conducted	1 workshop and seminar attended in kampala and other areas Audit activities executed in 10 health units; Routine audits in 7 High Local governments and Value for money audits 7 Lower local governments; Audit activities executed in 12 Lower local governments; Special audit activities executed in 2 primary school. 1 Quarterly audit report prepared and submitted to Council and relevant Ministries. 1 workshop attended. Routine audit activities in primary schools 16
221008 Computer supplies and Information Technology (IT)	900	900	100 %	0
221011 Printing, Stationery, Photocopying and Binding	2,655	2,568	97 %	740

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227001 Travel inland	33,292	23,976	72 %	8,472
Wage Rect:	0	0	0 %	0
Non Wage Rect:	36,847	27,444	74 %	9,212
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	36,847	27,444	74 %	9,212
Reasons for over/under performance: in adequate funding of the department in local revenue				
<i>Total For Internal Audit : Wage Rect:</i>	<i>65,000</i>	<i>48,750</i>	<i>75 %</i>	<i>16,250</i>
<i>Non-Wage Reccurent:</i>	<i>56,558</i>	<i>40,679</i>	<i>72 %</i>	<i>11,712</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>89,429</i>	<i>73.6 %</i>	<i>27,962</i>

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## Quarter3

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII : Rushasha</b>				<b>509,644</b>	<b>182,970</b>
<b>Sector : Works and Transport</b>				<b>13,646</b>	<b>13,646</b>
<i>Programme : District, Urban and Community Access Roads</i>				<b>13,646</b>	<b>13,646</b>
Lower Local Services					
<i>Output : Bottle necks Clearance on Community Access Roads</i>				<b>13,646</b>	<b>13,646</b>
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
<b>Sector : Education</b>				<b>279,630</b>	<b>31,751</b>
<i>Programme : Pre-Primary and Primary Education</i>				<b>279,630</b>	<b>31,751</b>
Higher LG Services					
<i>Output : Primary Teaching Services</i>				<b>232,004</b>	<b>0</b>
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>				<b>47,626</b>	<b>31,751</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Kamutigazi P/S	Rushasha	Sector Conditional Grant (Non-Wage)		3,870	2,580
KARUNGA P.S.	Rwantaha	Sector Conditional Grant (Non-Wage)		5,118	3,412



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KARYAMENVU COPE P.S	Rushasha	Sector Conditional Grant (Non-Wage)	3,161	2,108
KATUNTU P.S	Rushasha	Sector Conditional Grant (Non-Wage)	4,095	2,730
KENDOBO COPE P.S	Ihunga	Sector Conditional Grant (Non-Wage)	3,379	2,253
KENDOBO P.S	Rushasha	Sector Conditional Grant (Non-Wage)	4,224	2,816
RUBONDO P.S.	Rushasha	Sector Conditional Grant (Non-Wage)	23,779	15,853
<b>Sector : Health</b>			<b>9,015</b>	<b>7,111</b>
<i>Programme : Primary Healthcare</i>			<b>9,015</b>	<b>7,111</b>
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			<b>9,015</b>	<b>7,111</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
RUBONDO HEALTH CENTREII	Mirambiro	Sector Conditional Grant (Non-Wage)	1,580	1,185
RUSHASHA HEALTH CENTRE III	Rushasha	Sector Conditional Grant (Non-Wage)	5,855	4,741
RWANTAHA HEALTH CENTREII	Rwantaha	Sector Conditional Grant (Non-Wage)	1,580	1,185
<b>Sector : Public Sector Management</b>			<b>207,352</b>	<b>130,462</b>
<i>Programme : District and Urban Administration</i>			<b>207,352</b>	<b>130,462</b>
Capital Purchases				
<i>Output : Administrative Capital</i>			<b>207,352</b>	<b>130,462</b>
Item : 312103 Roads and Bridges				
Roads and Bridges - Maintenance and Repair-1567	Rushasha Rushasha SC	External Financing	165,145	130,462
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Rushasha Rushasha SC	External Financing	23,333	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Silo storage-1122	Ihunga Rushasha SC	External Financing	3,746	0
Machinery and Equipment - Solar-1125	Mirambiro Rushasha SC	External Financing	7,493	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Plantation-424	Mirambiro Rushasha SC	External Financing	7,136	0
Cultivated Assets - Seedlings-426	Mirambiro Rushasha SC	External Financing	500	0
<b>LCIII : Kabuyanda</b>			<b>824,547</b>	<b>142,278</b>
<b>Sector : Works and Transport</b>			<b>90,719</b>	<b>106,410</b>

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<b>Programme : District, Urban and Community Access Roads</b>			<b>90,719</b>	<b>106,410</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>78,762</b>	<b>94,453</b>
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	3,448
Routine Manual Maintenance of Kabuyanda - Iryango - Kyamusoni Road 9.1Km	Kagaara Kabuyanda - Iryango - Kyamusoni Road 9.1Km	Other Transfers from Central Government	5,645	4,193
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	2,249
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	9,048
<b>Output : Bottle necks Clearance on Community Access Roads</b>			<b>11,957</b>	<b>11,957</b>
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
<b>Sector : Education</b>			<b>644,401</b>	<b>23,158</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>644,401</b>	<b>23,158</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>409,664</b>	<b>0</b>
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					
<b>Output : Primary Schools Services UPE (LLS)</b>				<b>34,737</b>	<b>23,158</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
KABUGU P.S	kabugu	Sector Conditional Grant (Non-Wage)		3,902	2,601
KAGOTO P.S	Kanywamaizi	Sector Conditional Grant (Non-Wage)		4,602	3,068
KANYWAMAIZI P.S.	kabugu	Sector Conditional Grant (Non-Wage)		8,684	5,789
KIGABAGABA P.S	kabugu	Sector Conditional Grant (Non-Wage)		3,065	2,043
RWABYEMERA P.S	Kagaara	Sector Conditional Grant (Non-Wage)		3,822	2,548
RWAKAKWENDA P.S.	Rwakakwenda	Sector Conditional Grant (Non-Wage)		5,713	3,809
ST. MARY S KAGOTO P.S.	Kanywamaizi	Sector Conditional Grant (Non-Wage)		4,949	3,299
Capital Purchases					
<b>Output : Classroom construction and rehabilitation</b>				<b>200,000</b>	<b>0</b>
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
<b>Sector : Health</b>				<b>59,015</b>	<b>7,111</b>
<b>Programme : Primary Healthcare</b>				<b>59,015</b>	<b>7,111</b>
Lower Local Services					
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>9,015</b>	<b>7,111</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
KABUGUHEALTH CENTRE II	kabugu	Sector Conditional Grant (Non-Wage)		1,580	1,185
KANYWAMAIZI HEALTH CENTRE III	Kanywamaizi	Sector Conditional Grant (Non-Wage)		5,855	4,741

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RWAKAKWENDA HEALTH CENTRE II	Rwakakwenda	Sector Conditional Grant (Non-Wage)	1,580	1,185
Capital Purchases				
<b>Output : Health Centre Construction and Rehabilitation</b>			<b>50,000</b>	<b>0</b>
Item : 312102 Residential Buildings				
Building Construction - Building Costs-210	Rwakakwenda Health Centre	Sector Development Grant	50,000	0
<b>Sector : Water and Environment</b>			<b>5,099</b>	<b>5,599</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>5,099</b>	<b>5,599</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>5,099</b>	<b>5,599</b>
Item : 312104 Other Structures				
Supervision and Inspection of water and sanitation activities	Rwakakwenda	Sector Development Grant	0	500
Construction Services - Water Reservoirs-417	Rwakakwenda Rukiri P/S	Sector Development Grant	5,099	0
Supply of Rainwater Harvesting tank	Rwakakwenda Rukiri Primary School	Sector Development Grant	0	5,099
<b>Sector : Public Sector Management</b>			<b>25,313</b>	<b>0</b>
<b>Programme : District and Urban Administration</b>			<b>25,313</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>25,313</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Kanywamaizi Kabuyanda SC	External Financing	23,333	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Silo storage-1122	Rwakakwenda KABUYANDA SC	External Financing	1,480	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Seedlings-426	kabugu Kabuyanda SC	External Financing	500	0
<b>LCIII : Kakamba</b>			<b>275,631</b>	<b>32,798</b>
<b>Sector : Works and Transport</b>			<b>12,208</b>	<b>12,208</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>12,208</b>	<b>12,208</b>
Lower Local Services				
<b>Output : Bottle necks Clearance on Community Access Roads</b>			<b>12,208</b>	<b>12,208</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Kakamba Sub County	Kakamba Bigasha - Kashenyi - Kakamba Road 6Km	Other Transfers from Central Government	12,208	12,208
<b>Sector : Education</b>			<b>191,484</b>	<b>13,690</b>
<i>Programme : Pre-Primary and Primary Education</i>			<b>191,484</b>	<b>13,690</b>
Higher LG Services				
<i>Output : Primary Teaching Services</i>			<b>170,949</b>	<b>0</b>
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				
<i>Output : Primary Schools Services UPE (LLS)</i>			<b>20,535</b>	<b>13,690</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BURUMBA P.S.	Kakamba	Sector Conditional Grant (Non-Wage)	3,918	2,612
KAKUUTO P.S	Kakamba	Sector Conditional Grant (Non-Wage)	4,095	2,730
Kashenyi (Bukaga) P/S	Kakamba	Sector Conditional Grant (Non-Wage)	2,968	1,979
KAYENJE II P.S	Kakamba	Sector Conditional Grant (Non-Wage)	9,554	6,369
<b>Sector : Health</b>			<b>31,580</b>	<b>1,185</b>
<i>Programme : Primary Healthcare</i>			<b>31,580</b>	<b>1,185</b>
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			<b>1,580</b>	<b>1,185</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAKAMBA HEALTH CENTRE II	Kakamba	Sector Conditional Grant (Non-Wage)	1,580	1,185
Capital Purchases				
<i>Output : Health Centre Construction and Rehabilitation</i>			<b>30,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	Kakamba Kakamba HC III	Sector Development Grant	30,000	0
<b>Sector : Water and Environment</b>			<b>0</b>	<b>5,715</b>

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<b>Programme : Rural Water Supply and Sanitation</b>			<b>0</b>	<b>5,715</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>0</b>	<b>3,720</b>
Item : 312104 Other Structures				
Conducting follow-up of 5 triggered villages	Rurongo	Transitional Development Grant	0	2,100
Conducting sanitation week activities in Kakamba s/c	Rurongo Kiyenje primary school	Transitional Development Grant	0	1,620
<b>Output : Borehole drilling and rehabilitation</b>			<b>0</b>	<b>1,995</b>
Item : 312104 Other Structures				
Rehabilitation of borehole	Kakamba Nyakago	Sector Development Grant	0	1,995
<b>Sector : Public Sector Management</b>			<b>40,360</b>	<b>0</b>
<b>Programme : District and Urban Administration</b>			<b>40,360</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>40,360</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Spray Races-261	Ntenga Kakamba SC	External Financing	16,527	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Kakamba Kakamba SC	External Financing	23,333	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Seedlings-426	Rurongo Kakamba SC	External Financing	500	0
<b>LCIII : Endiinzi Town Council</b>			<b>429,604</b>	<b>60,792</b>
<b>Sector : Works and Transport</b>			<b>50,000</b>	<b>36,289</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>50,000</b>	<b>36,289</b>
Lower Local Services				
<b>Output : Urban unpaved roads Maintenance (LLS)</b>			<b>50,000</b>	<b>36,289</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Endiinzi Town Council	Endiinzi B Endiinzi Town Council	Other Transfers from Central Government	50,000	36,289
<b>Sector : Education</b>			<b>304,083</b>	<b>24,502</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>176,095</b>	<b>9,989</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>161,112</b>	<b>0</b>

**Vote:560 Isingiro District****Quarter3**

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				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>14,983</b>	<b>9,989</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ENDIIZI P.S.	Endiizi TB	Sector Conditional Grant (Non-Wage)	4,007	2,671
KAMAAYA P.S	Kikoba	Sector Conditional Grant (Non-Wage)	5,850	3,900
SAANO P.S.	ENDIIZI	Sector Conditional Grant (Non-Wage)	5,126	3,417
<b>Programme : Secondary Education</b>			<b>127,988</b>	<b>14,514</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>106,351</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	Kikoba District Head quarter	Sector Conditional Grant (Wage)	106,351	0
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>21,637</b>	<b>14,514</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ENDIIZI HIGH SCH.	Kikoba	Sector Conditional Grant (Non-Wage)	21,637	14,514
<b>Sector : Public Sector Management</b>			<b>75,522</b>	<b>0</b>
<b>Programme : District and Urban Administration</b>			<b>75,522</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>75,522</b>	<b>0</b>
Item : 312201 Transport Equipment				
Transport Equipment - Field Vehicles-1910	Endiinzi A Endiinzi TC	External Financing	60,000	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Plantation-424	Kamaya Endiinzi TC	External Financing	15,022	0
Cultivated Assets - Seedlings-426	Endiinzi B Endiinzi TC	External Financing	500	0
<b>LCIII : Kaberebere Town Council</b>			<b>1,535,537</b>	<b>274,970</b>

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<b>Sector : Agriculture</b>			<b>31,305</b>	<b>29,327</b>
<i>Programme : District Production Services</i>			<b>31,305</b>	<b>29,327</b>
Capital Purchases				
<i>Output : Slaughter slab construction</i>			<b>31,305</b>	<b>29,327</b>
Item : 312101 Non-Residential Buildings				
Slaughter slab construction	Kaberebere East Kaberebere	Sector Development Grant	0	29,327
Building Construction - General Construction Works-227	Kaberebere East Market area	Sector Development Grant	31,305	0
<b>Sector : Works and Transport</b>			<b>151,374</b>	<b>109,865</b>
<i>Programme : District, Urban and Community Access Roads</i>			<b>151,374</b>	<b>109,865</b>
Lower Local Services				
<i>Output : Urban unpaved roads Maintenance (LLS)</i>			<b>151,374</b>	<b>109,865</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kaberebere Town Council	Kaberebere East Kaberebere Town Council	Other Transfers from Central Government	151,374	109,865
<b>Sector : Education</b>			<b>630,017</b>	<b>118,044</b>
<i>Programme : Pre-Primary and Primary Education</i>			<b>257,076</b>	<b>9,355</b>
Higher LG Services				
<i>Output : Primary Teaching Services</i>			<b>243,043</b>	<b>0</b>
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				
<i>Output : Primary Schools Services UPE (LLS)</i>			<b>14,033</b>	<b>9,355</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KABEREBERE TOWN SCHOOL	Kaberebere East	Sector Conditional Grant (Non-Wage)	6,116	4,077
RUTSYA P.S.	Kaberebere South	Sector Conditional Grant (Non-Wage)	4,007	2,671
RWEIZIRINGIRO P.S.	Kaberebere East	Sector Conditional Grant (Non-Wage)	3,910	2,607
<i>Programme : Secondary Education</i>			<b>250,348</b>	<b>26,960</b>
Higher LG Services				
<i>Output : Secondary Teaching Services</i>			<b>210,156</b>	<b>0</b>



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Item : 211101 General Staff Salaries				
-	Kaberebere West District Head quarter	Sector Conditional Grant (Wage)	210,156	0
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>40,192</b>	<b>26,960</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST JOHN RUSTYA S.S	Kaberebere West	Sector Conditional Grant (Non-Wage)	40,192	26,960
<b>Programme : Skills Development</b>			<b>122,593</b>	<b>81,729</b>
Lower Local Services				
<b>Output : Skills Development Services</b>			<b>122,593</b>	<b>81,729</b>
Item : 291001 Transfers to Government Institutions				
Rweiziringiro Tech Insitution	Kaberebere East Institution Head quarter	Sector Conditional Grant (Non-Wage)	122,593	81,729
<b>Sector : Health</b>			<b>49,318</b>	<b>11,080</b>
<b>Programme : Primary Healthcare</b>			<b>49,318</b>	<b>11,080</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>8,453</b>	<b>6,339</b>
Item : 263104 Transfers to other govt. units (Current)				
Kakoma HC III	Kaberebere South Kakoma HC III	Sector Conditional Grant (Non-Wage)	8,453	6,339
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>5,855</b>	<b>4,741</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIKOKWA HEALTH CENTRE III	Kaberebere West	Sector Conditional Grant (Non-Wage)	5,855	4,741
Capital Purchases				
<b>Output : Health Centre Construction and Rehabilitation</b>			<b>35,011</b>	<b>0</b>
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
<b>Sector : Water and Environment</b>			<b>0</b>	<b>1,995</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>0</b>	<b>1,995</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>0</b>	<b>1,995</b>

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Item : 312104 Other Structures				
Rehabilitation of Boreholes	Kaberebere East Rwiziringiro II	Sector Development Grant	0	1,995
<b>Sector : Public Sector Management</b>			<b>673,522</b>	<b>4,660</b>
<b>Programme : District and Urban Administration</b>			<b>673,522</b>	<b>4,660</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>673,522</b>	<b>4,660</b>
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Impact Assessment-499	Kaberebere South Kaberebere TC	External Financing	2,000	4,660
Item : 312101 Non-Residential Buildings				
Building Construction - Projects-252	Kaberebere West Kaberebere TC	External Financing	40,001	0
Item : 312103 Roads and Bridges				
Roads and Bridges - Maintenance and Repair-1567	Kaberebere East Kaberebere TC	External Financing	556,000	0
Item : 312201 Transport Equipment				
Transport Equipment - Field Vehicles- 1910	Kaberebere South Kaberebere TC	External Financing	60,000	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Plantation-424	Kaberebere West Kaberebere TC	External Financing	15,022	0
Cultivated Assets - Seedlings-426	Kaberebere West Kaberebere TC	External Financing	500	0
<b>LCIII : Isingiro Town Council</b>			<b>6,918,601</b>	<b>1,927,157</b>
<b>Sector : Agriculture</b>			<b>99,479</b>	<b>52,395</b>
<b>Programme : Agricultural Extension Services</b>			<b>76,000</b>	<b>37,180</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>76,000</b>	<b>37,180</b>
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
Protective gear and extension kits	Kyabishaho Ishozi	Sector Development Grant	0	23,860
Item : 312301 Cultivated Assets				
Procure fruit seedlings	Kyabishaho	Sector Development Grant	0	13,320
<b>Programme : District Production Services</b>			<b>23,479</b>	<b>15,215</b>

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Capital Purchases				
<b>Output : Administrative Capital</b>			<b>0</b>	<b>15,215</b>
Item : 312301 Cultivated Assets				
Procure Irish Potato and cassava seed	Kyabishaho Ishozi	Sector Development Grant	0	15,215
<b>Output : Non Standard Service Delivery Capital</b>			<b>23,479</b>	<b>0</b>
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
<b>Sector : Works and Transport</b>			<b>247,168</b>	<b>175,635</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>225,588</b>	<b>163,727</b>
Lower Local Services				
<b>Output : Urban unpaved roads Maintenance (LLS)</b>			<b>225,588</b>	<b>163,727</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Isingiro Town Council	Kamuli Isingiro Town Council	Other Transfers from Central Government	225,588	163,727
<b>Programme : District Engineering Services</b>			<b>21,580</b>	<b>11,908</b>
Capital Purchases				
<b>Output : Rehabilitation of Public Buildings</b>			<b>21,580</b>	<b>11,908</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Kyabishaho Isingiro District Headquarters	District Discretionary Development Equalization Grant	21,580	11,908
<b>Sector : Education</b>			<b>1,324,486</b>	<b>166,799</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>978,953</b>	<b>101,804</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>852,624</b>	<b>0</b>
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
-	Mabona District Head quarter	Sector Conditional Grant (Wage)	65,937	0
-	Kaharo District Head quarters	Sector Conditional Grant (Wage)	57,514	0

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-	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				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>73,320</b>	<b>48,880</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
GAYAZA MIXED P.S	Kaharo	Sector Conditional Grant (Non-Wage)	4,216	2,811
GUMA MEMORIAL SCHOOL	Kyabishaho	Sector Conditional Grant (Non-Wage)	2,912	1,941
IGAYAZA P.S	Kaharo	Sector Conditional Grant (Non-Wage)	2,574	1,716
KAHIRIMBI P.S	Kyabishaho	Sector Conditional Grant (Non-Wage)	9,328	6,219
KAMULI P.S	Kamuri Ward	Sector Conditional Grant (Non-Wage)	4,747	3,165
KIBWERA P.S	Mabona	Sector Conditional Grant (Non-Wage)	7,155	4,770
KIGYENDE P.S	Kamuri Ward	Sector Conditional Grant (Non-Wage)	3,838	2,558
KYABISHAHO P.S.	Kyabishaho	Sector Conditional Grant (Non-Wage)	4,401	2,934
KYARUMIGANA	Mabona	Sector Conditional Grant (Non-Wage)	3,008	2,006
KYEIRUMBA	Kaharo	Sector Conditional Grant (Non-Wage)	4,385	2,923
RUHIMBO MOSLEM P.S.	Kamuri Ward	Sector Conditional Grant (Non-Wage)	3,773	2,516

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RWEKUBO P.S.	Kyabishaho	Sector Conditional Grant (Non-Wage)	8,024	5,349
ST. JOSEPH S KYABIRUKWA	Mabona	Sector Conditional Grant (Non-Wage)	5,424	3,616
St. Marys P/S Kishaye	Kaharo	Sector Conditional Grant (Non-Wage)	5,448	3,632
ST. PETERS KYOGA	Mabona	Sector Conditional Grant (Non-Wage)	4,087	2,725
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>44,009</b>	<b>42,615</b>
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	25,481
<b>Output : Teacher house construction and rehabilitation</b>			<b>9,000</b>	<b>10,309</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kyabishaho District headquarter	Sector Development Grant	3,000	9,375
Monitoring, Supervision and Appraisal - Fuel-2180	Kyabishaho District headquarter	Sector Development Grant	6,000	934
<b>Programme : Secondary Education</b>			<b>345,533</b>	<b>64,995</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>208,220</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	Kaharo District Head quarter	Sector Conditional Grant (Wage)	208,220	0
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>137,313</b>	<b>64,995</b>
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	57,149
ST MARY S SS KYOGA	Mabona	Sector Conditional Grant (Non-Wage)	11,697	7,846
<b>Sector : Health</b>			<b>340,753</b>	<b>43,224</b>
<b>Programme : Primary Healthcare</b>			<b>340,753</b>	<b>43,224</b>
Lower Local Services				

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<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>16,905</b>	<b>12,679</b>
Item : 263104 Transfers to other govt. units (Current)				
Isibuka HC III	Kaharo	Sector Conditional	8,453	6,339
	Isibuka HC III	Grant (Non-Wage)		
Kyabirukwa HC III	Mabona	Sector Conditional	8,453	6,339
	Kyabirukwa HC III	Grant (Non-Wage)		
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>34,762</b>	<b>26,771</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KYEIRUMBA HEALTH CENTREIII	Kaharo	Sector Conditional	5,855	4,741
		Grant (Non-Wage)		
MABONA HEALTH CENTRE III	Mabona	Sector Conditional	5,855	4,741
		Grant (Non-Wage)		
RWEKUBO HEALTH CENTRE IV	Kyabishaho	Sector Conditional	23,053	17,289
		Grant (Non-Wage)		
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>249,085</b>	<b>3,775</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and	Kaharo	External Financing	249,085	3,775
Appraisal - Workshops-1267	Kyabirukwa Hall			
<b>Output : Health Centre Construction and Rehabilitation</b>			<b>40,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Electrical	Kyabishaho	Sector Development	2,000	0
Works-218	HQ	Grant		
Building Construction - Maintenance	Kyabishaho	Sector Development	30,000	0
and Repair-240	HQ	Grant		
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted	Kyabishaho	Sector Development	8,000	0
Equipment-628	HQ	Grant		
<b>Sector : Water and Environment</b>			<b>119,917</b>	<b>21,978</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>119,917</b>	<b>21,978</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>88,690</b>	<b>14,957</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and	Kamuli	Sector Development	12,540	5,590
Appraisal - Allowances and	Headquarters	Grant		
Facilitation-1255				
Item : 312104 Other Structures				
Construction Services - Operational	Kaharo	Sector Development	4,830	5,930
Activities - water quality testing 404	headquarters	Grant		
Construction Services - Workshops-	Kaharo	Sector Development	3,456	0
419	Headquarters	Grant		
Item : 312201 Transport Equipment				

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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
<b>Output : Construction of public latrines in RGCs</b>			<b>2,760</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Workshops-273	Kyabishaho District H/Qs	Sector Development Grant	2,760	0
<b>Output : Borehole drilling and rehabilitation</b>			<b>28,467</b>	<b>7,021</b>
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
Rehabilitation of Boreholes	Kamuli Rwengiri	Sector Development Grant	0	1,995
<b>Sector : Social Development</b>			<b>1,003,471</b>	<b>707,374</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>1,003,471</b>	<b>707,374</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>940,750</b>	<b>668,857</b>
Item : 291003 Transfers to Other Private Entities				
Beneficiary women groups recovery and bank charges	Kyabishaho Kyabishaho	Other Transfers from Central Government	253,762	64,198
Youths projects provided with financial support, remittances to BOU Recovery account and bank charges.	Kyabishaho Kyabishaho	Other Transfers from Central Government	686,988	604,659
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>62,722</b>	<b>38,517</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Meetings-1264	Kyabishaho Distirct wide	Other Transfers from Central Government	2,479	8,860
Monitoring, Supervision and Appraisal - Fuel-2180	Kyabishaho District hqtr	Other Transfers from Central Government	9,425	10,532
Monitoring, Supervision and Appraisal - Material Supplies-1263	Kyabishaho District hqtr	Other Transfers from Central Government	1,228	0

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Monitoring, Supervision and Appraisal - Workshops-1267	Kyabishaho District hqtr	Other Transfers from Central Government	5,200	3,030
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	8,860
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	720
Item : 312213 ICT Equipment				
ICT - Toner-852	Kyabishaho District hqtr	Other Transfers from Central Government	1,191	0
<b>Sector : Public Sector Management</b>			<b>3,774,045</b>	<b>759,753</b>
<b>Programme : District and Urban Administration</b>			<b>1,743,063</b>	<b>460,736</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>1,743,063</b>	<b>460,736</b>
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Advertising-493	Kyabishaho District H/Qs	External Financing	14,050	770
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Fuel for monitoring and coordination of activities	Kyabishaho District H/Qs	External Financing	0	6,117
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kyabishaho District H/Qs	External Financing	314,682	38,444



**Vote:560 Isingiro District****Quarter3**

Monitoring, Supervision and Appraisal - Workshops-1267	Kyabishaho District H/Qs	External Financing	393,323	24,728
Welfare and Entertainment	Kyabishaho District H/Qs	External Financing	0	0
<b>Item : 312101 Non-Residential Buildings</b>				
Building Construction - Laboratories-236	Kyabishaho District H/Qs	External Financing	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	External Financing	0	351,000
<b>Item : 312104 Other Structures</b>				
Construction Services - Energy Installations-394	Kyabishaho District H/Qs	External Financing	190,000	0
Materials and supplies - Assorted Materials-1163	Kyabishaho District H/Qs	External Financing	23,562	0
<b>Item : 312201 Transport Equipment</b>				
Transport Equipment - Lorry-1915	Kyabishaho District H/Qs	External Financing	300,000	0
Transport Equipment - Maintenance and Repair-1917	Kyabishaho District H/Qs	External Financing	10,210	0
Transport Equipment - Field Vehicles-1910	Kyabishaho Isingiro TC	External Financing	80,000	0
<b>Item : 312202 Machinery and Equipment</b>				
Machinery and Equipment - Photocopier-1093	Kyabishaho District H/Qs	External Financing	7,000	6,950
Machinery and Equipment - Assorted Equipment-1007	Kyabishaho Isingiro TC	External Financing	25,000	0
Machinery and Equipment - GPS Sets-1063	Kyabishaho Isingiro TC	External Financing	4,000	3,300
Machinery and Equipment - Software-1123	Kyabishaho Isingiro TC	External Financing	3,000	0
<b>Item : 312203 Furniture &amp; Fixtures</b>				
Furniture and Fixtures - Maintenance and Repair-644	Kyabishaho District H/Qs	External Financing	1,000	0
<b>Item : 312211 Office Equipment</b>				
Other Utilities	Kyabishaho District H/Qs	External Financing	7,000	300
<b>Item : 312213 ICT Equipment</b>				
Payment For Internet Subscription	Kyabishaho District H/Q	External Financing	0	4,000
ICT - Assorted Communications Equipment-705	Kyabishaho District H/Qs	External Financing	18,520	0
ICT - Modems and Routers-804	Kyabishaho District H/Qs	External Financing	4,000	0

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Payment for Internet Services	Kyabishaho District H/Qs	External Financing	0	2,177
Item : 312301 Cultivated Assets				
Cultivated Assets - Seedlings-426	Kyabishaho District H/Qs	External Financing ,	77,221	0
Cultivated Assets - Plantation-424	Kamuli Isingiro TC	External Financing	15,022	0
Cultivated Assets - Seedlings-426	Kamuli Isingiro TC	External Financing ,	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	22,950
<b>Programme : Local Government Planning Services</b>			<b>2,030,983</b>	<b>299,017</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>2,030,983</b>	<b>299,017</b>
Item : 312302 Intangible Fixed Assets				
Allowances for staff	Kyabishaho District head qtrs	External Financing ,	976,121	199,873
Stationery for user departments	Kyabishaho District head quarters	External Financing	162,687	39,144
Allowances for staff	Kyabishaho District HQ	District Discretionary Development Equalization Grant ,	4,115	199,873
Travel inland for User Departments	Kyabishaho District HQR	External Financing	400,000	0
Fuel for user departments activities	Kyabishaho District hqtrs	External Financing	325,374	60,000
Welfare and entertainment for user departments	Kyabishaho District hqtrs	External Financing	162,687	0
<b>Sector : Accountability</b>			<b>9,282</b>	<b>0</b>
<b>Programme : Financial Management and Accountability(LG)</b>			<b>9,282</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>9,282</b>	<b>0</b>
Item : 312213 ICT Equipment				
ICT - Assorted Computer Accessories-708	Kyabishaho District HQTRS	District Discretionary Development Equalization Grant	9,282	0

**Vote:560 Isingiro District****Quarter3**

<b>LCIII : Kabuyanda Town Council</b>			<b>1,233,314</b>	<b>216,829</b>
<b>Sector : Works and Transport</b>			<b>151,247</b>	<b>109,772</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>151,247</b>	<b>109,772</b>
Lower Local Services				
<b>Output : Urban unpaved roads Maintenance (LLS)</b>			<b>151,247</b>	<b>109,772</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kabuyanda Town Council	Central Ward Kabuyanda Town Council	Other Transfers from Central Government	151,247	109,772
<b>Sector : Education</b>			<b>535,155</b>	<b>75,962</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>350,599</b>	<b>17,626</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>324,159</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	kisyoro 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
-	kisyoro ward District Hq	Sector Conditional Grant (Wage)	59,294	0
-	Northern Ward District Hq	Sector Conditional Grant (Wage)	46,043	0
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>26,439</b>	<b>17,626</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
IRYANGO P.S	Iryango	Sector Conditional Grant (Non-Wage)	4,852	3,235
KAARO- KARUNGI P.S	Northern Ward	Sector Conditional Grant (Non-Wage)	3,838	2,558
KABUYANDA CENTRAL SCHOOL	Central Ward	Sector Conditional Grant (Non-Wage)	5,069	3,380
Kaiho II P/S	Iryango	Sector Conditional Grant (Non-Wage)	3,991	2,660
KISYORO P.S.	kisyoro ward	Sector Conditional Grant (Non-Wage)	4,892	3,262
NYAMPIKYE II P.S	kisyoro ward	Sector Conditional Grant (Non-Wage)	3,797	2,532
<b>Programme : Secondary Education</b>			<b>184,556</b>	<b>58,335</b>

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Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>97,591</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	kisyo ward District Head quarter	Sector Conditional Grant (Wage)	97,591	0
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>86,966</b>	<b>58,335</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KISYORO S.S	kisyo ward	Sector Conditional Grant (Non-Wage)	59,202	39,712
ST THOMAS AQUINAS ISINGIRO	Central Ward	Sector Conditional Grant (Non-Wage)	27,763	18,623
<b>Sector : Health</b>			<b>146,145</b>	<b>29,100</b>
<b>Programme : Primary Healthcare</b>			<b>146,145</b>	<b>29,100</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>11,270</b>	<b>8,453</b>
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	4,226
St Luke Kisyo HC II	kisyo ward St Luke Kisyo HC II	Sector Conditional Grant (Non-Wage)	5,635	4,226
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>24,864</b>	<b>18,648</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KABUYANDA HEALTH CENTRE IV	Central Ward	Sector Conditional Grant (Non-Wage)	24,864	18,648
Capital Purchases				
<b>Output : Health Centre Construction and Rehabilitation</b>			<b>110,011</b>	<b>2,000</b>
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

**Vote:560 Isingiro District****Quarter3**

<b>Sector : Water and Environment</b>			<b>0</b>	<b>1,995</b>
<i>Programme : Rural Water Supply and Sanitation</i>			<b>0</b>	<b>1,995</b>
Capital Purchases				
<i>Output : Borehole drilling and rehabilitation</i>			<b>0</b>	<b>1,995</b>
Item : 312104 Other Structures				
Rehabilitation of Shallow wells	kisyoro ward Rwembwera 1	Sector Development Grant	0	1,995
<b>Sector : Public Sector Management</b>			<b>400,768</b>	<b>0</b>
<i>Programme : District and Urban Administration</i>			<b>400,768</b>	<b>0</b>
Capital Purchases				
<i>Output : Administrative Capital</i>			<b>400,768</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Projects-252	Central Ward Kabuyanda TC	External Financing	40,001	0
Item : 312103 Roads and Bridges				
Roads and Bridges - Maintenance and Repair-1567	Northern Ward Kabuyanda TC	External Financing	285,246	0
Item : 312201 Transport Equipment				
Transport Equipment - Field Vehicles-1910	kisyoro ward Kabuyanda TC	External Financing	60,000	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Plantation-424	Northern Ward Kabuyanda TC	External Financing	15,022	0
Cultivated Assets - Seedlings-426	Northern Ward Kabuyanda TC	External Financing	500	0
<b>LCIII : Kikagate</b>			<b>2,573,126</b>	<b>169,654</b>
<b>Sector : Works and Transport</b>			<b>55,850</b>	<b>27,871</b>
<i>Programme : District, Urban and Community Access Roads</i>			<b>55,850</b>	<b>27,871</b>
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			<b>42,639</b>	<b>14,660</b>
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	4,829
Routine Manual Maintenance of Kikagate - Rwamwijuka Road 13.5Km	Ntundu Kikagate - Rwamwijuka Road 13.5Km	Other Transfers from Central Government	8,375	3,517

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## Quarter3

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	1,915
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	4,400
<b>Output : Bottle necks Clearance on Community Access Roads</b>			<b>13,211</b>	<b>13,211</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kikagata Sub County	Ntundu Rwamurunga - Busheeka - Rubirizi Road 7Km	Other Transfers from Central Government	13,211	13,211
<b>Sector : Education</b>			<b>1,718,477</b>	<b>123,647</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>1,278,855</b>	<b>52,566</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>1,201,735</b>	<b>0</b>
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

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## Quarter3

-	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
-	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				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>77,119</b>	<b>52,566</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAJAHO P.S	Kajaho	Sector Conditional Grant (Non-Wage)	9,860	6,573
KATOJO II P.S	Ruyanga	Sector Conditional Grant (Non-Wage)	5,287	3,525
KIKAGATE p/s	Ntundu	Sector Conditional Grant (Non-Wage)	8,032	5,355
KISHARIRA	Kyezimbire	Sector Conditional Grant (Non-Wage)	4,780	4,339
KITEZO P.S	Ntundu	Sector Conditional Grant (Non-Wage)	3,838	2,558
KYEZIMBIRE	Kyezimbire	Sector Conditional Grant (Non-Wage)	8,338	5,559
NYABUSHENYI P.S	Nyabushenyi	Sector Conditional Grant (Non-Wage)	4,763	3,176
NYAKABUNGO	Rwamwijuka	Sector Conditional Grant (Non-Wage)	3,717	2,478
RUYANGA	Ruyanga	Sector Conditional Grant (Non-Wage)	6,172	4,115
RWAMURUNGA P.S.	Kajaho	Sector Conditional Grant (Non-Wage)	14,336	9,557
RWAMWIJUKA	Rwamwijuka	Sector Conditional Grant (Non-Wage)	4,667	3,111
ST. MATHIAS KABASHAKI	Ntundu	Sector Conditional Grant (Non-Wage)	3,330	2,220

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<b>Programme : Secondary Education</b>			<b>439,623</b>	<b>71,081</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>333,655</b>	<b>0</b>
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				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>105,967</b>	<b>71,081</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KYEZIMBIRE S.S	Kyezimbire	Sector Conditional Grant (Non-Wage)	77,691	52,114
RWAMURUNGA COU SS	Kajaho	Sector Conditional Grant (Non-Wage)	28,276	18,967
<b>Sector : Health</b>			<b>16,450</b>	<b>13,036</b>
<b>Programme : Primary Healthcare</b>			<b>16,450</b>	<b>13,036</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>16,450</b>	<b>13,036</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIKAGATE HEALTH CENTRE III	Ntundu	Sector Conditional Grant (Non-Wage)	5,855	4,741
KYEZIMBIRE HEALTH CENTRE II	Kyezimbire	Sector Conditional Grant (Non-Wage)	1,580	1,185
NSHUNGYEZI HEALTH CENTRE III	Kajaho	Sector Conditional Grant (Non-Wage)	5,855	4,741
RUYANGA HEALTH CENTRE II	Ruyanga	Sector Conditional Grant (Non-Wage)	1,580	1,185
RWAMWIJUKA HEALTH CENTRE II	Rwamwijuka	Sector Conditional Grant (Non-Wage)	1,580	1,185
<b>Sector : Water and Environment</b>			<b>5,099</b>	<b>5,099</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>5,099</b>	<b>5,099</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>5,099</b>	<b>5,099</b>
Item : 312104 Other Structures				
Construction Services - Water Reservoirs-417	Kikagate Town Board Kikagate Town Board	Sector Development Grant	5,099	0



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## Quarter3

Supply of rain water Harvesting tanks to Primary school	Kikagate Town Board Kikagati Primay School	Sector Development Grant	0	5,099
<b>Sector : Public Sector Management</b>			<b>777,249</b>	<b>0</b>
<b>Programme : District and Urban Administration</b>			<b>777,249</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>777,249</b>	<b>0</b>
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Land Surveys-485	Kikagate Town Board Kikagate SC	External Financing	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	External Financing	0	0
Building Construction - Schools-256	Nyabushenyi Kikagate SC	External Financing	336,000	0
Item : 312103 Roads and Bridges				
Roads and Bridges - Maintenance and Repair-1567	Kikagate Town Board Kikagate SC	External Financing	350,000	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Kikagate Town Board Kikagate SC	External Financing	23,333	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Silo storage-1122	Kyezimbire Kikagate SC	External Financing	3,746	0
Machinery and Equipment - Solar-1125	Kajaho Kikagate SC	External Financing	7,493	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Plantation-424	Ntundu Kikagate SC	External Financing	10,008	0
Cultivated Assets - Seedlings-426	Kyezimbire Kikagate SC	External Financing ...	21,169	0
Cultivated Assets - Seedlings-426	Ruyanga Kikagate SC	External Financing ...	2,500	0
Cultivated Assets - Seedlings-426	Kikagate Town Board Mbarara-Kikagate Road Serve	External Financing ...	20,000	0
Cultivated Assets - Seedlings-426	Ruyanga Oruchinga Settlement	External Financing ...	1,750	0

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<b>LCIII : Nyamuyanja</b>			<b>1,403,368</b>	<b>462,000</b>
<b>Sector : Works and Transport</b>			<b>46,351</b>	<b>16,076</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>46,351</b>	<b>16,076</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>34,407</b>	<b>4,133</b>
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	1,333
Installation of 2lines of 1200mm diameter	Ibumba Km 1+000 on Nsiika - Kamutuumo - Kyanza Road	Other Transfers from Central Government	18,000	0
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	2,800
<b>Output : Bottle necks Clearance on Community Access Roads</b>			<b>11,944</b>	<b>11,944</b>
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
<b>Sector : Education</b>			<b>957,516</b>	<b>65,303</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>708,282</b>	<b>25,776</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>536,619</b>	<b>0</b>
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

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## Quarter3

-	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				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>38,664</b>	<b>25,776</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ibumba P/S	Ibumba	Sector Conditional Grant (Non-Wage)	2,566	1,710
Ijungangoma P/S	Ibumba	Sector Conditional Grant (Non-Wage)	2,872	1,914
Kamutumo P/S	Ibumba	Sector Conditional Grant (Non-Wage)	2,558	1,705
Katanoga P/s	Katanoga	Sector Conditional Grant (Non-Wage)	3,516	2,344
Kayonza P/S	Ibumba	Sector Conditional Grant (Non-Wage)	3,234	2,156
Kihwa P/S	Nyamuyanja	Sector Conditional Grant (Non-Wage)	5,512	3,675
Kyanza P/S	Ibumba	Sector Conditional Grant (Non-Wage)	3,500	2,333
Nyakibaare II P/S	Nyamuyanja	Sector Conditional Grant (Non-Wage)	3,314	2,210
Nyamuyanja Cent. P/S	Nyamuyanja	Sector Conditional Grant (Non-Wage)	3,548	2,365
Nyamuyanja Modern P/S	Kigyendwa	Sector Conditional Grant (Non-Wage)	4,611	3,074
St. Peters Katanoga P/S	Katanoga	Sector Conditional Grant (Non-Wage)	3,435	2,290
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>133,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				

**Vote:560 Isingiro District****Quarter3**

Building Construction - General Construction Works-227	Ibumba Kayonza P/S	Sector Development Grant	133,000	0
<b>Programme : Secondary Education</b>			<b>249,234</b>	<b>39,527</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>185,252</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	Katanoga District Head quarter	Sector Conditional Grant (Wage)	185,252	0
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>63,982</b>	<b>39,527</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KATANOGA SS	Katanoga	Sector Conditional Grant (Non-Wage)	39,601	23,173
NYAMUYANJA SS	Kigyendwa	Sector Conditional Grant (Non-Wage)	24,381	16,354
<b>Sector : Health</b>			<b>22,796</b>	<b>17,097</b>
<b>Programme : Primary Healthcare</b>			<b>22,796</b>	<b>17,097</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>22,796</b>	<b>17,097</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KATANOGA HEALTH CENTRE II	Katanoga	Sector Conditional Grant (Non-Wage)	1,580	1,185
NYAMUYANJA HEALTH CENTRE IV	Nyamuyanja	Sector Conditional Grant (Non-Wage)	21,216	15,912
<b>Sector : Water and Environment</b>			<b>0</b>	<b>12,524</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>0</b>	<b>12,524</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>0</b>	<b>10,529</b>
Item : 312104 Other Structures				
Inspection, supervision and monitoring of water and sanitation activities	Nyamuyanja Nyamuyanja	Sector Development Grant	0	10,529
<b>Output : Borehole drilling and rehabilitation</b>			<b>0</b>	<b>1,995</b>
Item : 312104 Other Structures				
Rehabilitation of Boreholes	Kigyendwa Rwakanyonyi	Sector Development Grant	0	1,995
<b>Sector : Public Sector Management</b>			<b>376,705</b>	<b>351,000</b>
<b>Programme : District and Urban Administration</b>			<b>376,705</b>	<b>351,000</b>
Capital Purchases				

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<b>Output : Administrative Capital</b>			<b>376,705</b>	<b>351,000</b>
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	External Financing	0	351,000
Item : 312103 Roads and Bridges				
Roads and Bridges - Maintenance and Repair-1567	Nyamuyanja Nyamuyanja SC	External Financing	350,000	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Nyamuyanja Nyamuyanja	External Financing	23,333	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Plantation-424	Katanoga Nyamuyanja SC	External Financing	2,872	0
Cultivated Assets - Seedlings-426	Kigyendwa Nyamuyanja SC	External Financing	500	0
<b>LCIII : Nyakitunda</b>			<b>1,563,937</b>	<b>191,165</b>
<b>Sector : Works and Transport</b>			<b>71,548</b>	<b>92,376</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>71,548</b>	<b>92,376</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>58,601</b>	<b>79,429</b>
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	3,999
Routine Manual Maintenance of Omwichewamba - Ntungu - Omukatooma Road 7Km	Ntungu Omwichewamba - Ntungu - Omukatooma Road 7Km	Other Transfers from Central Government	4,343	3,641
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	3,600

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## Quarter3

Routine Manual Maintenance of Rwentsinga – Kihiihi – Kajaho Road 14Km	Kihiihi Rwentsinga – Kihiihi – Kajaho Road 14Km	Other Transfers from Central Government	8,685	3,358
<b>Output : Bottle necks Clearance on Community Access Roads</b>			<b>12,947</b>	<b>12,947</b>
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
<b>Sector : Education</b>			<b>1,378,309</b>	<b>81,227</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>961,086</b>	<b>44,783</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>759,912</b>	<b>0</b>
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
-	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

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## Quarter3

-	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				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>67,175</b>	<b>44,783</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ISHINGISHA P.S	Ntungu	Sector Conditional Grant (Non-Wage)	4,361	2,907
KABATANGARE P.S	Nyakarambi	Sector Conditional Grant (Non-Wage)	4,466	2,977
KABUMBA P.S	Nyakarambi	Sector Conditional Grant (Non-Wage)	3,451	2,301
KIHIHI	Kihiihi	Sector Conditional Grant (Non-Wage)	3,073	2,049
MIGYERA II P.S.	Ruhiira	Sector Conditional Grant (Non-Wage)	3,636	2,424
NGOMA P.S	Ruhiira	Sector Conditional Grant (Non-Wage)	6,663	4,442
NTUNGU BOYS P.S.	Ntungu	Sector Conditional Grant (Non-Wage)	4,530	3,020
NTUNGU MIXED	Ntungu	Sector Conditional Grant (Non-Wage)	3,830	2,553
NYAKAMURI II	Ruhiira	Sector Conditional Grant (Non-Wage)	4,884	3,256
NYAKITUNDA P.S.	Bugongi	Sector Conditional Grant (Non-Wage)	4,425	2,950
NYANDAMA P.S	Kihiihi	Sector Conditional Grant (Non-Wage)	5,303	3,535
NYANJETAGYERA P.S.	Migyera	Sector Conditional Grant (Non-Wage)	3,073	2,049
Omwichwamba P/s	Ruhiira	Sector Conditional Grant (Non-Wage)	3,757	2,505
RUHIIRA P.S.	Ruhiira	Sector Conditional Grant (Non-Wage)	3,266	2,177
RWENTSINGA P.S.	Bugongi	Sector Conditional Grant (Non-Wage)	5,834	3,889
SANNI P.S	Kihiihi	Sector Conditional Grant (Non-Wage)	2,622	1,748
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>134,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Ruhiira Ngoma P/S	Sector Development Grant	134,000	0

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<b>Programme : Secondary Education</b>			<b>417,222</b>	<b>36,444</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>112,892</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	Ntungu District Head quarter	Sector Conditional Grant (Wage)	112,892	0
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>54,330</b>	<b>36,444</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
NTUNGU S.S	Ntungu	Sector Conditional Grant (Non-Wage)	28,399	19,050
ST JOHNS VOCATIONAL S S	Bugongi	Sector Conditional Grant (Non-Wage)	25,931	17,394
Capital Purchases				
<b>Output : Administration block rehabilitation</b>			<b>250,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Ntungu St. Marys Voc SS Rushoroza	Sector Development Grant	250,000	0
<b>Sector : Health</b>			<b>77,759</b>	<b>13,036</b>
<b>Programme : Primary Healthcare</b>			<b>77,759</b>	<b>13,036</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>16,450</b>	<b>13,036</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIHIIHI HEALTH CENTRE II	Kihiihi	Sector Conditional Grant (Non-Wage)	1,580	1,185
MIGYERA HEALTH CENTRE II	Migyera	Sector Conditional Grant (Non-Wage)	1,580	1,185
NTUNGU HEALTH CENTRE II	Ntungu	Sector Conditional Grant (Non-Wage)	1,580	1,185
NYAKITUNDA HEALTH CENTREIII	Bugongi	Sector Conditional Grant (Non-Wage)	5,855	4,741
RUHIIRA HEALTH CENTRE III	Ruhiira	Sector Conditional Grant (Non-Wage)	5,855	4,741
Capital Purchases				
<b>Output : Health Centre Construction and Rehabilitation</b>			<b>61,308</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	Ruhiira Ruhiira HC III	Sector Development Grant	61,308	0
<b>Sector : Water and Environment</b>			<b>0</b>	<b>4,526</b>



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<b>Programme : Rural Water Supply and Sanitation</b>			<b>0</b>	<b>4,526</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>0</b>	<b>4,526</b>
Item : 312104 Other Structures				
Followup 10 triggered villages in Nyakitunda S/C	Kihiihi Kihiihi	Transitional Development Grant	0	2,100
Conducting meetings laying strategies for sanitation in Nyakitunda s/c	Migyera Migyera	Transitional Development Grant	0	926
Triggering 5 villages in for quarter 3 in Nyakitunda s/c	Migyera migyera	Transitional Development Grant	0	1,500
<b>Sector : Public Sector Management</b>			<b>36,322</b>	<b>0</b>
<b>Programme : District and Urban Administration</b>			<b>36,322</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>36,322</b>	<b>0</b>
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Land Surveys-485	Ruhiira Ruhiira Trading Centre	External Financing	1,250	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Nyakarambi Nyakitunda SC	External Financing	23,333	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Silo storage-1122	Migyera Nyakitunda SC	External Financing	3,746	0
Machinery and Equipment - Solar-1125	Bugongi Nyakitunda SC	External Financing	7,493	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Seedlings-426	Kamubeizi Nyakitunda SC	External Financing	500	0
<b>LCIII : Rugaaga</b>			<b>2,483,417</b>	<b>158,575</b>
<b>Sector : Agriculture</b>			<b>23,479</b>	<b>0</b>
<b>Programme : District Production Services</b>			<b>23,479</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>23,479</b>	<b>0</b>
Item : 312301 Cultivated Assets				
Cultivated Assets - Plantation-424	Kashojwa Kasasa	Sector Development Grant	23,479	0
<b>Sector : Works and Transport</b>			<b>61,529</b>	<b>17,482</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>61,529</b>	<b>17,482</b>
Lower Local Services				

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<b>Output : Community Access Road Maintenance (LLS)</b>			<b>47,685</b>	<b>3,638</b>
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	3,638
<b>Output : Bottle necks Clearance on Community Access Roads</b>			<b>13,844</b>	<b>13,844</b>
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
<b>Sector : Education</b>			<b>1,135,272</b>	<b>88,553</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>907,505</b>	<b>60,034</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>590,836</b>	<b>0</b>
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
-	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

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## Quarter3

-	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				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>90,051</b>	<b>60,034</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BIRUNDUMA P.S	Kyarubambura	Sector Conditional Grant (Non-Wage)	6,156	4,104
KABAZANA P.S	Kashojwa	Sector Conditional Grant (Non-Wage)	17,363	11,575
KASHOJWA P.S.	Kashojwa	Sector Conditional Grant (Non-Wage)	29,318	19,545
KATOOMA I P.S	Rwangabo	Sector Conditional Grant (Non-Wage)	4,280	2,854
KEIRUNGU P.S	Kabaare	Sector Conditional Grant (Non-Wage)	6,398	4,265
Kemengo Cope	Rwangabo	Sector Conditional Grant (Non-Wage)	2,944	1,963
KIRYABURO P/S	Kyarubambura	Sector Conditional Grant (Non-Wage)	6,229	4,152
KYARUBAMBURA P.S.	Kyarubambura	Sector Conditional Grant (Non-Wage)	3,757	2,505
NYABUBARE P.S.	Nyabubaare	Sector Conditional Grant (Non-Wage)	3,314	2,210
Rugaaga P.S.	Kyampango	Sector Conditional Grant (Non-Wage)	5,552	3,702
Rushongye P.S.	Rwangabo	Sector Conditional Grant (Non-Wage)	4,739	3,160
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>134,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Rwangabo Kemengo cope P/S	Sector Development Grant	134,000	0
<b>Output : Teacher house construction and rehabilitation</b>			<b>92,617</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				

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Building Construction - Staff Houses-262	Nyabubaare Nyabubaare PS	Sector Development Grant	92,617	0
<b>Programme : Secondary Education</b>			<b>227,767</b>	<b>28,519</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>185,252</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	Kyarubambura District Head quarter	Sector Conditional Grant (Wage)	185,252	0
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>42,516</b>	<b>28,519</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
RUGAAGA MODERN	Kyampango	Sector Conditional Grant (Non-Wage)	21,985	14,747
ST RAPHAEL VOCATIONAL SEC SCHOOL	Kyarubambura	Sector Conditional Grant (Non-Wage)	20,531	13,772
<b>Sector : Health</b>			<b>168,629</b>	<b>43,450</b>
<b>Programme : Primary Healthcare</b>			<b>168,629</b>	<b>43,450</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>26,444</b>	<b>19,833</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BIRUNDUMA HEALTH CENTRE II	Kyarubambura	Sector Conditional Grant (Non-Wage)	1,580	1,185
RUGAAGA HEALTH CENTRE IV	Kyampango	Sector Conditional Grant (Non-Wage)	24,864	18,648
Capital Purchases				
<b>Output : Health Centre Construction and Rehabilitation</b>			<b>142,185</b>	<b>23,617</b>
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	23,617
Item : 312102 Residential Buildings				
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
<b>Sector : Water and Environment</b>			<b>5,099</b>	<b>9,089</b>

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<b>Programme : Rural Water Supply and Sanitation</b>			<b>5,099</b>	<b>9,089</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>5,099</b>	<b>5,099</b>
Item : 312104 Other Structures				
Supply of Rainwater harvesting tank to school	Kyarubambura St. Raphael Sec. school	Sector Development Grant	0	5,099
Construction Services - Water Reservoirs-417	Kyarubambura St. Raphael Secondary School	Sector Development Grant	5,099	0
<b>Output : Borehole drilling and rehabilitation</b>			<b>0</b>	<b>3,990</b>
Item : 312104 Other Structures				
Rehabilitation of boreholes	Kyampango Nyakaziba	Sector Development , Grant	0	3,990
Rehabilitation of boreholes	Kyarubambura Rwenturagara	Sector Development , Grant	0	3,990
<b>Sector : Public Sector Management</b>			<b>1,089,408</b>	<b>0</b>
<b>Programme : District and Urban Administration</b>			<b>1,089,408</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>1,089,408</b>	<b>0</b>
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Land Surveys-485	Kabaare Rugaaga SC	External Financing	1,250	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Kashojwa Rugaaga SC	External Financing	336,000	0
Building Construction - Theatres-269	Kabaare Rugaaga SC	External Financing	600,000	0
Item : 312103 Roads and Bridges				
Roads and Bridges - Maintenance and Repair-1567	Kyarubambura Rugaaga SC	External Financing	63,631	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Kashojwa Rugaaga S/C	External Financing ,	50,584	0
Construction Services - Water Schemes-418	Kyarubambura Rugaaga SC	External Financing ,	23,333	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Silo storage-1122	Kashojwa Rugaaga SC	External Financing	3,746	0
Machinery and Equipment - Solar-1125	Kyarubambura Rugaaga SC	External Financing	7,493	0
Item : 312301 Cultivated Assets				

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Cultivated Assets - Plantation-424	Kyampango Rugaaga SC	External Financing	2,872	0
Cultivated Assets - Seedlings-426	Kyampango Rugaaga SC	External Financing	500	0
<b>LCIII : Masha</b>			<b>1,168,225</b>	<b>98,240</b>
<b>Sector : Works and Transport</b>			<b>118,619</b>	<b>35,560</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>118,619</b>	<b>35,560</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>104,801</b>	<b>21,743</b>
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	5,821
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	14,059
Routine Manual Maintenance of Nyarubungo - Omukabira - Nyamabaare Road 5.4Km	Nyarubungo Nyarubungo - Omukabira - Nyamabaare Road 5.4Km	Other Transfers from Central Government	3,350	1,863
Periodic Maintenance of Nyarubungo - Omukabira - Nyamabaare Road 5Km	Nyarubungo Nyarubungo - Omukabira - Nyamabaare Road 5Km	Other Transfers from Central Government	24,000	0
<b>Output : Bottle necks Clearance on Community Access Roads</b>			<b>13,818</b>	<b>13,818</b>
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
<b>Sector : Education</b>			<b>997,548</b>	<b>50,469</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>712,720</b>	<b>28,338</b>
Higher LG Services				

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<b>Output : Primary Teaching Services</b>			<b>670,213</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	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				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>42,507</b>	<b>28,338</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ITEGYERO P.S.	Nyarubungo	Sector Conditional Grant (Non-Wage)	3,403	2,269
KABAARE P.S	Kabaare	Sector Conditional Grant (Non-Wage)	3,693	2,462
KARUNGI P.S.	Nyamitsindo	Sector Conditional Grant (Non-Wage)	3,322	2,215
KATEREERA P.S	Nyarubungo	Sector Conditional Grant (Non-Wage)	3,266	2,177
MASHA P.S	Nyakakoni	Sector Conditional Grant (Non-Wage)	2,574	1,716
NYAKAKONI P.S.	Nyakakoni	Sector Conditional Grant (Non-Wage)	3,339	2,226

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NYAMITSINDO P.S.	Nyamitsindo	Sector Conditional Grant (Non-Wage)	3,153	2,102
RUKUUBA P.S.	Rukuuba	Sector Conditional Grant (Non-Wage)	4,192	2,795
RUMURI P.S.	Nyamitsindo	Sector Conditional Grant (Non-Wage)	3,242	2,161
RWAKAHUNDE ADVENTIST P.S	Nyamitsindo	Sector Conditional Grant (Non-Wage)	3,669	2,446
RWAKAHUNDE II P.S	Rwetango	Sector Conditional Grant (Non-Wage)	2,727	1,818
RWENDEZI PARENTS SCHOOL	Rukuuba	Sector Conditional Grant (Non-Wage)	3,049	2,032
RWETANGO P.S.	Rwetango	Sector Conditional Grant (Non-Wage)	2,880	1,920
<b>Programme : Secondary Education</b>			<b>284,828</b>	<b>22,131</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>251,836</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	Nyamitsindo District Head quarter	Sector Conditional Grant (Wage)	251,836	0
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>32,993</b>	<b>22,131</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
MASHA SEED SECONDARY SCHOOL	Nyamitsindo	Sector Conditional Grant (Non-Wage)	32,993	22,131
<b>Sector : Health</b>			<b>9,015</b>	<b>7,111</b>
<b>Programme : Primary Healthcare</b>			<b>9,015</b>	<b>7,111</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>9,015</b>	<b>7,111</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
NYAMITSINDO HEALTH CENTRE II	Nyamitsindo	Sector Conditional Grant (Non-Wage)	1,580	1,185
NYARUBUNGO HEALTH CENTRE III	Nyarubungo	Sector Conditional Grant (Non-Wage)	5,855	4,741
RWETANGO HEALTH CENTRE II	Rwetango	Sector Conditional Grant (Non-Wage)	1,580	1,185
<b>Sector : Water and Environment</b>			<b>5,099</b>	<b>5,099</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>5,099</b>	<b>5,099</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>5,099</b>	<b>5,099</b>
Item : 312104 Other Structures				



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Construction Services - Water Reservoirs-417	Nyamitsindo Rwakahunde	Sector Development Grant	5,099	0
Supply of Rainwater harvesting tank to school	Nyamitsindo Rwakahunde primary school	Sector Development Grant	0	5,099
<b>Sector : Public Sector Management</b>			<b>37,944</b>	<b>0</b>
<b>Programme : District and Urban Administration</b>			<b>37,944</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>37,944</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Nyamitsindo Masha SC	External Financing	23,333	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Silo storage-1122	Nyarubungo Masha SC	External Financing	3,746	0
Machinery and Equipment - Solar-1125	Nyamitsindo Masha SC	External Financing	7,493	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Plantation-424	Nyakakoni Masha SC	External Financing	2,872	0
Cultivated Assets - Seedlings-426	Nyamitsindo Masha SC	External Financing	500	0
<b>LCIII : Endiinzi</b>			<b>508,893</b>	<b>472,983</b>
<b>Sector : Works and Transport</b>			<b>103,216</b>	<b>109,413</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>103,216</b>	<b>109,413</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>89,187</b>	<b>95,384</b>
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	5,566
Routine Mechanised Maintenance of Endiinzi - Rwenshebashebe - Omukatojo Road 25.6Km	Busheeka Endiinzi - Rwenshebashebe - Omukatojo Road 25.5Km	Other Transfers from Central Government	60,000	80,423
Routine Manual Maintenance of Endiinzi - Rwenshebashebe - Omukatojo Road 25.6Km	Busheeka Endiinzi - Rwenshebashebe - Omukatojo Road 25.6Km	Other Transfers from Central Government	15,881	9,396
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

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<b>Output : Bottle necks Clearance on Community Access Roads</b>			<b>14,029</b>	<b>14,029</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Endiinzi Sub County	Busheeka Rwanjogyera - Rwakishayayo - Rukungiri Road 7Km	Other Transfers from Central Government	14,029	14,029
<b>Sector : Education</b>			<b>189,584</b>	<b>11,940</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>189,584</b>	<b>11,940</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>171,674</b>	<b>0</b>
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				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>17,911</b>	<b>11,940</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Busheka P/s	Busheeka	Sector Conditional Grant (Non-Wage)	4,007	2,671
NYABYONDO P.S.	Nyabyondo	Sector Conditional Grant (Non-Wage)	4,297	2,864
Rwambaga	Busheeka	Sector Conditional Grant (Non-Wage)	4,071	2,714
Rwanjogyera P.S.	Rwanjogyera	Sector Conditional Grant (Non-Wage)	5,536	3,691
<b>Sector : Health</b>			<b>128,887</b>	<b>3,260</b>
<b>Programme : Primary Healthcare</b>			<b>128,887</b>	<b>3,260</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>3,160</b>	<b>2,370</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUSHEKA HEALTH CENTRE II	Busheeka	Sector Conditional Grant (Non-Wage)	1,580	1,185
RWANJOGYERA HEALTH CENTRE II	Rwanjogyera	Sector Conditional Grant (Non-Wage)	1,580	1,185
Capital Purchases				
<b>Output : Health Centre Construction and Rehabilitation</b>			<b>125,727</b>	<b>890</b>

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Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Upgrading / construction of Busheka HC III	Busheeka Busheka TC	Sector Development Grant	0	890
Item : 312101 Non-Residential Buildings				
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
<b>Sector : Water and Environment</b>			<b>56,237</b>	<b>12,370</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>56,237</b>	<b>12,370</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>30,892</b>	<b>1,380</b>
Item : 312104 Other Structures				
Retention Construction Services - Civil Works-392	Nyabyondo Nyabyondo, kikagate, Ngarama and Ruborogota	Sector Development Grant	30,892	880
Supervision and Inspection of water and sanitation activities	Rukungiri Rukungiri	Sector Development Grant	0	500
<b>Output : Borehole drilling and rehabilitation</b>			<b>0</b>	<b>3,990</b>
Item : 312104 Other Structures				
Rehabilitation of Borehole	Nyabyondo Nyabyondo	Sector Development Grant	0	1,995
Rehabilitation of Boreholes	Rukungiri Rukungiri	Sector Development Grant	0	1,995
<b>Output : Construction of piped water supply system</b>			<b>25,345</b>	<b>7,000</b>
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
<b>Sector : Public Sector Management</b>			<b>30,969</b>	<b>336,000</b>
<b>Programme : District and Urban Administration</b>			<b>30,969</b>	<b>336,000</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>30,969</b>	<b>336,000</b>

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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	External Financing	0	336,000
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Nyabyondo Endiinzi SC	External Financing	23,333	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Plantation-424	Rukungiri Endiinzi SC	External Financing	7,136	0
Cultivated Assets - Seedlings-426	Nyabyondo Endiinzi sc	External Financing	500	0
<b>LCIII : Kabingo</b>			<b>1,660,538</b>	<b>154,607</b>
<b>Sector : Works and Transport</b>			<b>267,663</b>	<b>92,227</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>267,663</b>	<b>92,227</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>105,448</b>	<b>38,993</b>
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	6,488
Routine Manual Maintenance of Kamuri - Kyarugaaju - Kyeirumba Road 25.3Km	Kyarugaaju Kamuri - Kyarugaaju - Kyeirumba Road 25.3Km	Other Transfers from Central Government	15,695	12,367
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	7,591

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Routine Manual Maintenance of Nyakigyera - Nyakibaare - Nyamuyanjanja Road 10Km	Nyakigyera Nyakigyera - Nyakibaare - Nyamuyanjanja Road 10Km	Other Transfers from Central Government	6,204	4,184
Routine Manual Maintenance of Nyakigyera - Omukatooma Road 15.3Km	Nyakigyera Nyakigyera - Omukatooma Road 15.3Km	Other Transfers from Central Government	9,492	4,630
<b>Output : Bottle necks Clearance on Community Access Roads</b>			<b>12,023</b>	<b>12,023</b>
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				
<b>Output : Rural roads construction and rehabilitation</b>			<b>150,192</b>	<b>41,212</b>
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	41,212
<b>Sector : Education</b>			<b>1,036,097</b>	<b>58,824</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>817,898</b>	<b>36,723</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>628,812</b>	<b>0</b>
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

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-	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				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>55,085</b>	<b>36,723</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Buhungura P/S	Kyabinunga	Sector Conditional Grant (Non-Wage)	3,427	2,285
BYARUHA CHURCH SCHOOL	Nyakigyera	Sector Conditional Grant (Non-Wage)	3,910	2,607
KABIBI P.S	Kagarama	Sector Conditional Grant (Non-Wage)	2,815	1,877
KAGARAMA P.S	Kagarama	Sector Conditional Grant (Non-Wage)	4,643	3,095
KAGOGO UNITED P.S	Kyarugaaju	Sector Conditional Grant (Non-Wage)	2,364	1,576
KICWEKANO P.S	Kagarama	Sector Conditional Grant (Non-Wage)	3,620	2,414
KITURA PARENTS SCHOOL	Kagarama	Sector Conditional Grant (Non-Wage)	3,524	2,349
KYANDERA P.S	Kagarama	Sector Conditional Grant (Non-Wage)	3,266	2,177
KYARUGAJU	Kyarugaaju	Sector Conditional Grant (Non-Wage)	4,055	2,703
KYEMPARA	Nyakigyera	Sector Conditional Grant (Non-Wage)	3,459	2,306
KYEMPARA MIXED	Nyakigyera	Sector Conditional Grant (Non-Wage)	3,202	2,134
Nyakayojo III P/S	Kyarugaaju	Sector Conditional Grant (Non-Wage)	2,839	1,893
NYAKIGYERA	Nyakigyera	Sector Conditional Grant (Non-Wage)	6,044	4,029
Rubira Cope	Kyarugaaju	Sector Conditional Grant (Non-Wage)	1,962	1,308
St. Joseph s Katembe P.S	Katembe	Sector Conditional Grant (Non-Wage)	5,955	3,970
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>134,000</b>	<b>0</b>

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Item : 312101 Non-Residential Buildings				
Building Construction - General	Kyarugaaju	Sector Development	134,000	0
Construction Works-227	Kayonza cope P/S	Grant		
<b>Programme : Secondary Education</b>			<b>218,199</b>	<b>22,101</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>185,252</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	Kagarama District Head quarter	Sector Conditional Grant (Wage)	185,252	0
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>32,948</b>	<b>22,101</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KABINGO SEED SS	Kagarama	Sector Conditional Grant (Non-Wage)	32,948	22,101
<b>Sector : Health</b>			<b>311,699</b>	<b>3,555</b>
<b>Programme : Primary Healthcare</b>			<b>311,699</b>	<b>3,555</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>4,741</b>	<b>3,555</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KATEMBE HEALTH CENTRE II	Katembe	Sector Conditional Grant (Non-Wage)	1,580	1,185
KYABINUNGA HEALTH CENTRE II	Kagarama	Sector Conditional Grant (Non-Wage)	1,580	1,185
KYARUGAJU HEALTH CENTREII	Kyarugaaju	Sector Conditional Grant (Non-Wage)	1,580	1,185
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>291,958</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kyarugaaju Kyarugaaju	External Financing	291,958	0
<b>Output : Health Centre Construction and Rehabilitation</b>			<b>15,000</b>	<b>0</b>
Item : 312102 Residential Buildings				
Building Construction - Maintenance and Repair-241	Kyabinunga Kyabinunga HC	Sector Development Grant	15,000	0
<b>Sector : Public Sector Management</b>			<b>45,080</b>	<b>0</b>
<b>Programme : District and Urban Administration</b>			<b>45,080</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>45,080</b>	<b>0</b>

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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	External Financing	0	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Kyabinunga Kabingo SC	External Financing	23,333	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Silo storage-1122	Katembe Kabingo SC	External Financing	3,746	0
Machinery and Equipment - Solar-1125	Katembe Kabingo SC	External Financing	7,493	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Plantation-424	Katembe Kabingo SC	External Financing	10,008	0
Cultivated Assets - Seedlings-426	Katembe Kabingo SC	External Financing	500	0
<b>LCIII : Kashumba</b>			<b>1,828,970</b>	<b>343,482</b>
<b>Sector : Agriculture</b>			<b>10,000</b>	<b>10,000</b>
<b>Programme : Agricultural Extension Services</b>			<b>10,000</b>	<b>10,000</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>10,000</b>	<b>10,000</b>
Item : 312104 Other Structures				
Construction Services - Water Reservoirs-417	Kankingi Kankingi	Sector Development Grant	10,000	0
Fish cages	Kankingi kankingi	Sector Development Grant	0	10,000
<b>Sector : Works and Transport</b>			<b>124,893</b>	<b>33,896</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>124,893</b>	<b>33,896</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>111,128</b>	<b>20,131</b>
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	3,242
Routine Manual Maintenance of Buhungiro - Rugaaga Road 10.4Km	Kashumba Buhungiro - Rugaaga Road 10.4Km	Other Transfers from Central Government	6,452	5,289



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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	1,210
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	2,711
Routine Manual Maintenance of Kashumba - Rubombo - Kankingi Road 15Km	Kashumba Kashumba - Rubombo - Kankingi Road 15Km	Other Transfers from Central Government	9,306	4,478
Routine Manual Maintenance of Kiyenje - Rwamacumu - Bigasha Road 7.5Km	Rushwa Kiyenje - Rwamacumu - Bigasha Road 7.5Km	Other Transfers from Central Government	4,653	2,649
<b>Output : Bottle necks Clearance on Community Access Roads</b>			<b>13,765</b>	<b>13,765</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kashumba Sub County	Kashumba Burama - Omukatoogo Road 5Km	Other Transfers from Central Government	13,765	13,765
<b>Sector : Education</b>			<b>1,038,391</b>	<b>154,198</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>707,695</b>	<b>33,846</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>444,553</b>	<b>0</b>
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

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-	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				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>50,769</b>	<b>33,846</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUHUNGIRO DEMO.P.S.	Kashumba	Sector Conditional Grant (Non-Wage)	4,554	3,036
JURU P.S	Kashumba	Sector Conditional Grant (Non-Wage)	17,580	11,720
KABURA P.S	Kasharira	Sector Conditional Grant (Non-Wage)	4,176	2,784
Kagango P.S	Kashumba	Sector Conditional Grant (Non-Wage)	2,855	1,904
KANKINGI P.S	Kashumba	Sector Conditional Grant (Non-Wage)	4,353	2,902
KASHESHE P.S	Kigaragara	Sector Conditional Grant (Non-Wage)	3,483	2,322
KIGARAGARA P.S	Kigaragara	Sector Conditional Grant (Non-Wage)	5,705	3,804
KIYENJE P/S	Rushwa	Sector Conditional Grant (Non-Wage)	4,691	3,127
MUREMA	Murema	Sector Conditional Grant (Non-Wage)	3,371	2,247
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>119,756</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Kankingi Kankiingi PS	Sector Development Grant	119,756	0
<b>Output : Teacher house construction and rehabilitation</b>			<b>92,618</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Staff Houses-262	Rushwa Kiyenje PS	Sector Development Grant	92,618	0
<b>Programme : Secondary Education</b>			<b>181,216</b>	<b>20,699</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>150,359</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	Kigaragara District Headquarter	Sector Conditional Grant (Wage)	150,359	0
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>30,858</b>	<b>20,699</b>

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Item : 263367 Sector Conditional Grant (Non-Wage)				
KIGARAGARA VOC S.S	Kigaragara	Sector Conditional Grant (Non-Wage)	30,858	20,699
<b>Programme : Skills Development</b>			<b>149,479</b>	<b>99,653</b>
Lower Local Services				
<b>Output : Skills Development Services</b>			<b>149,479</b>	<b>99,653</b>
Item : 291001 Transfers to Government Institutions				
Buhungiro PTC	Kashumba District Head quarter	Sector Conditional Grant (Non-Wage)	149,479	99,653
<b>Sector : Health</b>			<b>468,421</b>	<b>110,004</b>
<b>Programme : Primary Healthcare</b>			<b>468,421</b>	<b>110,004</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>5,635</b>	<b>4,226</b>
Item : 263104 Transfers to other govt. units (Current)				
Buhungiro HC II	Kashumba Buhungiro HC II	Sector Conditional Grant (Non-Wage)	5,635	4,226
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>14,870</b>	<b>11,851</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KASHUMBA HEALTH CNTRE III	Kashumba	Sector Conditional Grant (Non-Wage)	5,855	4,741
KIGARAGARA HEALTH CENTRE II	Kigaragara	Sector Conditional Grant (Non-Wage)	1,580	1,185
MUREMA HEALTH CENTRE II	Murema	Sector Conditional Grant (Non-Wage)	1,580	1,185
NAKIVALE HEALTH CENTRE III	Kasharira	Sector Conditional Grant (Non-Wage)	5,855	4,741
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>392,905</b>	<b>77,395</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kankingi Nakivale	External Financing	247,160	77,395
Monitoring, Supervision and Appraisal - Fuel-2180	Kankingi Nakivale	External Financing	145,745	0
<b>Output : Health Centre Construction and Rehabilitation</b>			<b>55,011</b>	<b>16,531</b>
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	2,830
Item : 312101 Non-Residential Buildings				

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Building Construction - Building Costs-209	Kashumba Kashumba H/C III	Sector Development Grant	50,000	13,701
<b>Sector : Water and Environment</b>			<b>0</b>	<b>1,995</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>0</b>	<b>1,995</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>0</b>	<b>1,995</b>
Item : 312104 Other Structures				
Rehabilitation of boreholes	Murema Kiteledde	Sector Development Grant	0	1,995
<b>Sector : Public Sector Management</b>			<b>187,265</b>	<b>33,390</b>
<b>Programme : District and Urban Administration</b>			<b>187,265</b>	<b>33,390</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>187,265</b>	<b>33,390</b>
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	Kashumba Kashumba	External Financing	123,909	33,390
Item : 312101 Non-Residential Buildings				
Building Construction - Spray Races-261	Kashumba Kashuma SC	External Financing	16,527	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Kigaragara Kashumba SC	External Financing	23,333	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Silo storage-1122	Kasharira Kashumba SC	External Financing	3,746	0
Machinery and Equipment - Solar-1125	Kasharira Kashumba SC	External Financing	7,493	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Plantation-424	Kasharira Kashumba SC	External Financing	10,008	0
Cultivated Assets - Seedlings-426	Kashumba Kashumba SC	External Financing	2,250	0
<b>LCIII : Birere</b>			<b>1,662,539</b>	<b>117,701</b>
<b>Sector : Agriculture</b>			<b>25,000</b>	<b>23,650</b>
<b>Programme : Agricultural Extension Services</b>			<b>25,000</b>	<b>23,650</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>25,000</b>	<b>23,650</b>
Item : 312301 Cultivated Assets				
Cultivated Assets - Seedlings-426	Kasaana Kasaana	Sector Development Grant	25,000	0

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Pasture seeds and seedlings	Kasaana Kasaana	Sector Development Grant	0	23,650
<b>Sector : Works and Transport</b>			<b>45,066</b>	<b>36,085</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>45,066</b>	<b>36,085</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>33,004</b>	<b>24,023</b>
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	8,102
Routine Manual Maintenance of Kishuro - Katanoga - Nyakigyera Road 8Km	Kishuro Kishuro - Katanoga - Nyakigyera Road 8Km	Other Transfers from Central Government	4,963	2,178
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	7,421
Routine Manual Maintenance of Kyeera - Kibona - Kitoha Road 16.8Km	Kyera Kyeera - Kibona - Kitoha Road 16.8Km	Other Transfers from Central Government	10,422	5,769
<b>Output : Bottle necks Clearance on Community Access Roads</b>			<b>12,062</b>	<b>12,062</b>
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
<b>Sector : Education</b>			<b>1,027,725</b>	<b>46,521</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>802,945</b>	<b>26,896</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>628,601</b>	<b>0</b>
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

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-	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				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>40,344</b>	<b>26,896</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BIRERE MIXED P.S	Kasaana	Sector Conditional Grant (Non-Wage)	3,137	2,091
BUTENGA PARENTS P.S	Kishuro	Sector Conditional Grant (Non-Wage)	2,493	1,662
KAHENDA P.S	Kahenda	Sector Conditional Grant (Non-Wage)	3,580	2,387
KAKOMA P.S	Kishuro	Sector Conditional Grant (Non-Wage)	3,387	2,258
KIBONA BOYS P.S	Kasaana	Sector Conditional Grant (Non-Wage)	3,918	2,612
KIBONA GIRLS P.S	Kasaana	Sector Conditional Grant (Non-Wage)	3,339	2,226
KISHURO MUSLIM P.S	Kishuro	Sector Conditional Grant (Non-Wage)	2,896	1,930
KITOOMA P.S.	Kyera	Sector Conditional Grant (Non-Wage)	3,902	2,601
MPAMBAZI P.S	Kasaana	Sector Conditional Grant (Non-Wage)	3,604	2,403
NDARAGI P.S.	Kahenda	Sector Conditional Grant (Non-Wage)	4,039	2,693
Rukoma P/S	Kyera	Sector Conditional Grant (Non-Wage)	2,912	1,941
St. Deo s Kitooha P/S	Kahenda	Sector Conditional Grant (Non-Wage)	3,137	2,091
Capital Purchases				

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<b>Output : Classroom construction and rehabilitation</b>			<b>134,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Kishuro Butenga P/S	Sector Development Grant	134,000	0
<b>Programme : Secondary Education</b>			<b>224,780</b>	<b>19,625</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>195,524</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	Kasaana District Head quarter	Sector Conditional Grant (Wage)	195,524	0
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>29,256</b>	<b>19,625</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BIRERE S.S	Kasaana	Sector Conditional Grant (Non-Wage)	29,256	19,625
<b>Sector : Health</b>			<b>7,435</b>	<b>5,926</b>
<b>Programme : Primary Healthcare</b>			<b>7,435</b>	<b>5,926</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>7,435</b>	<b>5,926</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAHENDA HEALTH CENTRE II	Kahenda	Sector Conditional Grant (Non-Wage)	1,580	1,185
KASAANA HEALTH CENTRE III	Kasaana	Sector Conditional Grant (Non-Wage)	5,855	4,741
<b>Sector : Water and Environment</b>			<b>5,099</b>	<b>5,519</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>5,099</b>	<b>5,519</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>5,099</b>	<b>5,099</b>
Item : 312104 Other Structures				
Supply of Rainwater Harvesting tanks	Kyera Rukoma Primary school	Sector Development Grant	0	5,099
Construction Services - Water Reservoirs-417	Kyera Rukooma P/S	Sector Development Grant	5,099	0
<b>Output : Borehole drilling and rehabilitation</b>			<b>0</b>	<b>420</b>
Item : 312104 Other Structures				
Supervision and Inspection of rehabilitated boreholes	Kyera	Sector Development Grant	0	420
<b>Sector : Public Sector Management</b>			<b>552,213</b>	<b>0</b>

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<b>Programme : District and Urban Administration</b>				<b>552,213</b>	<b>0</b>
Capital Purchases					
<b>Output : Administrative Capital</b>				<b>552,213</b>	<b>0</b>
Item : 312104 Other Structures					
Construction Services - Water Schemes-418	Kyera Birere S/C	External Financing ,		525,508	0
Construction Services - Water Schemes-418	Kahenda Birere SC	External Financing ,		23,333	0
Item : 312301 Cultivated Assets					
Cultivated Assets - Plantation-424	Kasaana Bireere SC	External Financing		2,872	0
Cultivated Assets - Seedlings-426	Kyera Birere SC	External Financing		500	0
<b>LCIII : Ruborogota</b>				<b>1,101,807</b>	<b>51,485</b>
<b>Sector : Agriculture</b>				<b>14,352</b>	<b>0</b>
<b>Programme : Agricultural Extension Services</b>				<b>14,352</b>	<b>0</b>
Capital Purchases					
<b>Output : Non Standard Service Delivery Capital</b>				<b>14,352</b>	<b>0</b>
Item : 312301 Cultivated Assets					
Cultivated Assets - Pasture-422	Kyamusooni Kyamusooni	Sector Development Grant		14,352	0
<b>Sector : Works and Transport</b>				<b>13,224</b>	<b>13,224</b>
<b>Programme : District, Urban and Community Access Roads</b>				<b>13,224</b>	<b>13,224</b>
Lower Local Services					
<b>Output : Bottle necks Clearance on Community Access Roads</b>				<b>13,224</b>	<b>13,224</b>
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
<b>Sector : Education</b>				<b>597,986</b>	<b>26,513</b>
<b>Programme : Pre-Primary and Primary Education</b>				<b>597,986</b>	<b>26,513</b>
Higher LG Services					
<b>Output : Primary Teaching Services</b>				<b>423,217</b>	<b>0</b>
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



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-	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				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>39,769</b>	<b>26,513</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BIBUNGO P.S	Rwangunga	Sector Conditional Grant (Non-Wage)	4,635	3,090
IBINJA P.S	Karama	Sector Conditional Grant (Non-Wage)	3,685	2,456
KAGABAGABA P.S	Rwangunga	Sector Conditional Grant (Non-Wage)	4,377	2,918
KARAMA .II. P.S	Karama	Sector Conditional Grant (Non-Wage)	2,719	1,812
Kashenyi (Isingiro) P/S	Ruborogota	Sector Conditional Grant (Non-Wage)	3,411	2,274
KENTEEKO P.S	Karama	Sector Conditional Grant (Non-Wage)	3,435	2,290
KYAMUSONI P.S.	Kyamusooni	Sector Conditional Grant (Non-Wage)	5,287	3,525
MPOMA P.S.	Ruborogota	Sector Conditional Grant (Non-Wage)	3,588	2,392
NYABUGANDO P.S.	Ruborogota	Sector Conditional Grant (Non-Wage)	2,630	1,753
RUBOROGOTA P.S.	Ruborogota	Sector Conditional Grant (Non-Wage)	6,003	4,002
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>135,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Karama Karama II P/S	Sector Development Grant	135,000	0
<b>Sector : Health</b>			<b>94,026</b>	<b>9,248</b>

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<b>Programme : Primary Healthcare</b>			<b>94,026</b>	<b>9,248</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>9,015</b>	<b>7,111</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KARAMA HEALTH CENTRE II	Karama	Sector Conditional Grant (Non-Wage)	1,580	1,185
KYAMUSONI HEALTH CENTREII	Kyamusooni	Sector Conditional Grant (Non-Wage)	1,580	1,185
RUBOROGOTA HEALTH CENTRE III	Ruborogota	Sector Conditional Grant (Non-Wage)	5,855	4,741
Capital Purchases				
<b>Output : Health Centre Construction and Rehabilitation</b>			<b>85,011</b>	<b>2,138</b>
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
<b>Sector : Water and Environment</b>			<b>0</b>	<b>2,500</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>0</b>	<b>2,500</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>0</b>	<b>2,500</b>
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
<b>Sector : Public Sector Management</b>			<b>382,219</b>	<b>0</b>
<b>Programme : District and Urban Administration</b>			<b>382,219</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>382,219</b>	<b>0</b>
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Land Surveys-485	Kyamusooni Ruborogota SC	External Financing	1,250	0
Item : 312103 Roads and Bridges				
Roads and Bridges - Maintenance and Repair-1567	Ruborogota Ruborogota	External Financing	350,000	0
Item : 312104 Other Structures				

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Construction Services - Water Schemes-418	Kyamusooni Ruborogota SC	External Financing	23,333	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Plantation-424	Kyamusooni Ruborogota SC	External Financing	7,136	0
Cultivated Assets - Seedlings-426	Karama Ruborogota SC	External Financing	500	0
<b>LCIII : Mbaare</b>			<b>1,222,352</b>	<b>854,623</b>
<b>Sector : Works and Transport</b>			<b>34,818</b>	<b>26,954</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>34,818</b>	<b>26,954</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>20,472</b>	<b>12,608</b>
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	6,197
Routine Manual Maintenance of Kyanyanda - Kihanda - Bugango Road 21Km	Kihanda Kyanyanda - Kihanda - Bugango Road 21Km	Other Transfers from Central Government	13,028	6,411
<b>Output : Bottle necks Clearance on Community Access Roads</b>			<b>14,346</b>	<b>14,346</b>
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
<b>Sector : Education</b>			<b>1,012,711</b>	<b>107,351</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>745,548</b>	<b>31,839</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>562,878</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	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

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-	Kyabahezi 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
-	Kyabahezi 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				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>47,759</b>	<b>31,839</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Burigi C.O.U. P/S	Burigi	Sector Conditional Grant (Non-Wage)	3,202	2,134
BURIGI CATHOLIC P.S	Kihanda	Sector Conditional Grant (Non-Wage)	3,121	2,081
KAHUNGYE P.S	Kyabahezi	Sector Conditional Grant (Non-Wage)	6,269	4,179
Kamengo P/S	Nshororo	Sector Conditional Grant (Non-Wage)	1,350	900
KEMPARA P.S	Ruteete	Sector Conditional Grant (Non-Wage)	5,037	3,358
KIHANDA MIXED P.S	Kihanda	Sector Conditional Grant (Non-Wage)	5,134	3,423
KYABAHEZI	Kyabahezi	Sector Conditional Grant (Non-Wage)	4,337	2,891
MBAARE	Nshororo	Sector Conditional Grant (Non-Wage)	3,805	2,537
MISHENYI I P.S.	Kihanda	Sector Conditional Grant (Non-Wage)	2,888	1,925
MISHENYI II P.S	Kihanda	Sector Conditional Grant (Non-Wage)	3,113	2,075
NSHORORO	Nshororo	Sector Conditional Grant (Non-Wage)	4,103	2,736
NYAMARUNGI P.S.	Nyamarungi	Sector Conditional Grant (Non-Wage)	5,399	3,600
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>134,911</b>	<b>0</b>

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Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Ruteete Kempara P/S	Sector Development Grant	134,911	0
<b>Programme : Secondary Education</b>			<b>267,163</b>	<b>75,512</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>154,590</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	Kihanda District Head quarter	Sector Conditional Grant (Wage)	78,915	0
-	Kyabahesi District Head quarter	Sector Conditional Grant (Wage)	75,676	0
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>112,573</b>	<b>75,512</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKANGA S.S	Kyabahesi	Sector Conditional Grant (Non-Wage)	56,390	37,826
KIHANDA S.S	Kihanda	Sector Conditional Grant (Non-Wage)	56,183	37,687
<b>Sector : Health</b>			<b>50,595</b>	<b>8,296</b>
<b>Programme : Primary Healthcare</b>			<b>50,595</b>	<b>8,296</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>10,595</b>	<b>8,296</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KYABAHESI HEALTH CENTRE II	Kyabahesi	Sector Conditional Grant (Non-Wage)	1,580	1,185
MBAARE HEALTH CENTRE III	Ruteete	Sector Conditional Grant (Non-Wage)	5,855	4,741
NSHORORO HEALTH CENTRE II	Nshororo	Sector Conditional Grant (Non-Wage)	1,580	1,185
NYAMARUNGI HEALTH CENTRE II	Nyamarungi	Sector Conditional Grant (Non-Wage)	1,580	1,185
Capital Purchases				
<b>Output : Health Centre Construction and Rehabilitation</b>			<b>40,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	Nshororo Nshororo HC	Sector Development Grant	40,000	0
<b>Sector : Water and Environment</b>			<b>5,099</b>	<b>10,022</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>5,099</b>	<b>10,022</b>
Capital Purchases				

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<b>Output : Non Standard Service Delivery Capital</b>			<b>5,099</b>	<b>5,099</b>
Item : 312104 Other Structures				
Construction Services - Water Reservoirs-417	Kihanda Kihanda primary school	Sector Development Grant	5,099	0
Supply of Rainwater harvesting to school	Kihanda Kihanda primary school	Sector Development Grant	0	5,099
<b>Output : Borehole drilling and rehabilitation</b>			<b>0</b>	<b>2,422</b>
Item : 312104 Other Structures				
Rehabilitation of Boreholes	Nshororo Nshororo	Sector Development Grant	0	1,995
Supervision and Inspection of rehabilitated boreholes	Nshororo Nshororo	Sector Development Grant	0	428
<b>Output : Construction of piped water supply system</b>			<b>0</b>	<b>2,500</b>
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	Kyabahezi Katojo	Sector Development Grant	0	2,500
<b>Sector : Public Sector Management</b>			<b>119,128</b>	<b>702,000</b>
<b>Programme : District and Urban Administration</b>			<b>119,128</b>	<b>702,000</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>119,128</b>	<b>702,000</b>
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	External Financing	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	External Financing	0	351,000
Building Construction - Spray Races- 261	Nshororo Mbaare SC	External Financing	16,527	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Kyabahezi Mbaare SC	External Financing	23,333	0
Item : 312201 Transport Equipment				

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Transport Equipment - Field Vehicles-1910	Ruteete Bugango TC	External Financing	40,000	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Silo storage-1122	Burigi Mbaare SC	External Financing	3,746	0
Machinery and Equipment - Solar-1125	Kihanda Mbaare SC	External Financing	7,493	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Plantation-424	Nshororo Bugango TC	External Financing	25,030	0
Cultivated Assets - Seedlings-426	Nshororo Bugango TC	External Financing	500	0
Cultivated Assets - Seedlings-426	Kyabahezi Mbaare SC	External Financing	2,500	0
<b>LCIII : Ngarama</b>			<b>1,892,152</b>	<b>239,201</b>
<b>Sector : Agriculture</b>			<b>10,000</b>	<b>10,000</b>
<b>Programme : Agricultural Extension Services</b>			<b>10,000</b>	<b>10,000</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>10,000</b>	<b>10,000</b>
Item : 312104 Other Structures				
Fish cages	Burungamo Burungamo	Sector Development Grant	0	10,000
fish feed	Burungamo Burungamo	Sector Development Grant	0	0
Materials and supplies - Assorted Materials-1163	Burungamo Burungamo	Sector Development Grant	10,000	0
<b>Sector : Works and Transport</b>			<b>108,968</b>	<b>119,526</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>108,968</b>	<b>119,526</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>95,665</b>	<b>106,223</b>
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	4,590
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 Ngarama - Kakamba - Kasese Road 21Km	Other Transfers from Central Government	13,028	7,665

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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	2,760
Periodic Maintenance of Ngarama - Kakamba - Omukatoogo Road 12Km	Ngarama Ngarama - Kakamba - Omukatoogo Road 12Km	Other Transfers from Central Government	57,600	90,498
Routine Manual Maintenance of Rushongi - Kibengo Road 5Km	Burungamo Rushongi - Kibengo Road 5Km	Other Transfers from Central Government	3,102	710
<b>Output : Bottle necks Clearance on Community Access Roads</b>			<b>13,303</b>	<b>13,303</b>
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
<b>Sector : Education</b>			<b>1,027,995</b>	<b>69,016</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>897,638</b>	<b>36,621</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>708,706</b>	<b>0</b>
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				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>54,932</b>	<b>36,621</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BURUNGAMO C.O.U P.S	Burungamo	Sector Conditional Grant (Non-Wage)	5,343	3,562
Burungamo Catholic P.S.	Burungamo	Sector Conditional Grant (Non-Wage)	5,923	3,949
KAGAAGA II P.S	Kagaaga	Sector Conditional Grant (Non-Wage)	5,649	3,766
KAMATARISI P.S	Kabaare	Sector Conditional Grant (Non-Wage)	5,118	3,412
KAYENJE P.S	Ngarama	Sector Conditional Grant (Non-Wage)	5,150	3,433
Kishojo P.S	Ngarama	Sector Conditional Grant (Non-Wage)	2,807	1,871
Kyajungu P.S.	Kabaare	Sector Conditional Grant (Non-Wage)	3,556	2,371
Kyakabindi P.S.	Burungamo	Sector Conditional Grant (Non-Wage)	3,652	2,435
NGARAMA CATHOLIC P.S.	Ngarama	Sector Conditional Grant (Non-Wage)	4,522	3,015
NGARAMA COU P.S.	Ngarama	Sector Conditional Grant (Non-Wage)	6,052	4,034
Rukonje P.S.	Ngarama	Sector Conditional Grant (Non-Wage)	3,524	2,349
St. Johns Biharwe P/S	Ngarama	Sector Conditional Grant (Non-Wage)	3,636	2,424
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>134,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Kabaare St. Johns Biharwe P/S	Sector Development Grant	134,000	0
<b>Programme : Secondary Education</b>			<b>130,357</b>	<b>32,395</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>82,063</b>	<b>0</b>

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Item : 211101 General Staff Salaries				
-	Ngarama District Head quarter	Sector Conditional Grant (Wage)	82,063	0
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>48,294</b>	<b>32,395</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
NGARAMA S.S.S	Ngarama	Sector Conditional Grant (Non-Wage)	48,294	32,395
<b>Sector : Health</b>			<b>44,026</b>	<b>14,561</b>
<b>Programme : Primary Healthcare</b>			<b>44,026</b>	<b>14,561</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>9,015</b>	<b>7,111</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BURUNGAMO HEALTH CENTRE II	Burungamo	Sector Conditional Grant (Non-Wage)	1,580	1,185
KAGAAGA HEALTH CENTRE II	Kagaaga	Sector Conditional Grant (Non-Wage)	1,580	1,185
NGARAMA HEALTH CENTRE III	Ngarama	Sector Conditional Grant (Non-Wage)	5,855	4,741
Capital Purchases				
<b>Output : Health Centre Construction and Rehabilitation</b>			<b>35,011</b>	<b>7,450</b>
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
<b>Sector : Water and Environment</b>			<b>337,851</b>	<b>26,098</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>337,851</b>	<b>26,098</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>11,169</b>	<b>11,049</b>
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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Supply of Rain water Harvesting tank to Institutions	Burungamo Burungamo P/S	Sector Development Grant	0	5,099
- Construction Services - Civil Works Retention-392	Ngarama Ngarama piped water system	Sector Development Grant	6,070	0
<b>Output : Construction of piped water supply system</b>			<b>326,681</b>	<b>15,049</b>
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
<b>Sector : Social Development</b>			<b>0</b>	<b>0</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>0</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>0</b>	<b>0</b>
Item : 291003 Transfers to Other Private Entities				
Recovery	Ngarama Ngarama	Other Transfers from Central Government	0	0
<b>Sector : Public Sector Management</b>			<b>363,313</b>	<b>0</b>
<b>Programme : District and Urban Administration</b>			<b>363,313</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>363,313</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Ngarama Burungamo P/S	External Financing	336,000	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Burungamo Ngarama SC	External Financing	23,333	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Silo storage-1122	Kagaaga Ngarama SC	External Financing	1,480	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Seedlings-426	Kabaare Ngarama SC	External Financing	500	0
Cultivated Assets - Seedlings-426	Kagaaga Ngarama SC	External Financing	2,000	0
<b>LCIII : Missing Subcounty</b>			<b>254,485</b>	<b>47,486</b>
<b>Sector : Education</b>			<b>243,890</b>	<b>39,190</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>34,788</b>	<b>23,192</b>

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Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>34,788</b>	<b>23,192</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAMUBEIZI P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	9,425	6,283
KATANZI P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	4,683	3,122
KIKIINGA II P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	3,491	2,328
NYAKAMURI I	Missing Parish	Sector Conditional Grant (Non-Wage)	6,060	4,040
NYARUHANGA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	5,705	3,804
St. Marys Rushoroza P/S	Missing Parish	Sector Conditional Grant (Non-Wage)	5,424	3,616
<b>Programme : Secondary Education</b>			<b>209,102</b>	<b>15,998</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>185,252</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	Missing Parish District Head quarter	Sector Conditional Grant (Wage)	185,252	0
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>23,850</b>	<b>15,998</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIKAGATE SEED SEC. SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	23,850	15,998
<b>Sector : Health</b>			<b>10,595</b>	<b>8,296</b>
<b>Programme : Primary Healthcare</b>			<b>10,595</b>	<b>8,296</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>10,595</b>	<b>8,296</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ENDIINZI HEALTH CENTRE III	Missing Parish	Sector Conditional Grant (Non-Wage)	5,855	4,741
KAMUBEIZI HEALTH CENTRE II	Missing Parish	Sector Conditional Grant (Non-Wage)	1,580	1,185
KAMURI HEALTH CENTRE II	Missing Parish	Sector Conditional Grant (Non-Wage)	1,580	1,185
KAROKARUNGI HEALTH CENTRE II	Missing Parish	Sector Conditional Grant (Non-Wage)	1,580	1,185