
Vote:560 Isingiro District

Quarter4

Terms and Conditions

I hereby submit Quarter 4 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:560 Isingiro District for FY 2018/19. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Accounting Officer, Isingiro District

Date: 31/07/2019

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

Vote:560 Isingiro District**Quarter4****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	547,500	660,450	121%
Discretionary Government Transfers	3,902,224	3,902,109	100%
Conditional Government Transfers	25,040,024	25,039,250	100%
Other Government Transfers	4,623,065	2,904,060	63%
Donor Funding	10,103,954	9,428,939	93%
Total Revenues shares	44,216,767	41,934,807	95%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	2,210,626	944,807	944,602	43%	43%	100%
Internal Audit	144,986	134,063	133,994	92%	92%	100%
Administration	9,537,135	10,990,334	10,920,461	115%	115%	99%
Finance	565,480	616,499	615,594	109%	109%	100%
Statutory Bodies	1,048,484	955,463	951,296	91%	91%	100%
Production and Marketing	3,037,972	1,574,701	1,573,487	52%	52%	100%
Health	6,224,952	5,436,535	5,433,601	87%	87%	100%
Education	17,234,940	17,241,170	16,401,165	100%	95%	95%
Roads and Engineering	2,145,241	2,242,709	1,997,244	105%	93%	89%
Water	617,831	615,120	614,923	100%	100%	100%
Natural Resources	115,262	100,571	100,520	87%	87%	100%
Community Based Services	1,333,858	1,082,836	1,082,267	81%	81%	100%
Grand Total	44,216,767	41,934,807	40,769,154	95%	92%	97%
<i>Wage</i>	<i>19,683,245</i>	<i>19,683,245</i>	<i>19,682,220</i>	<i>100%</i>	<i>100%</i>	<i>100%</i>
<i>Non-Wage Recurrent</i>	<i>9,376,862</i>	<i>8,145,455</i>	<i>7,823,528</i>	<i>87%</i>	<i>83%</i>	<i>96%</i>
<i>Domestic Devt</i>	<i>5,052,707</i>	<i>4,677,169</i>	<i>3,837,856</i>	<i>93%</i>	<i>76%</i>	<i>82%</i>
<i>Donor Devt</i>	<i>10,103,954</i>	<i>9,428,939</i>	<i>9,425,551</i>	<i>93%</i>	<i>93%</i>	<i>100%</i>

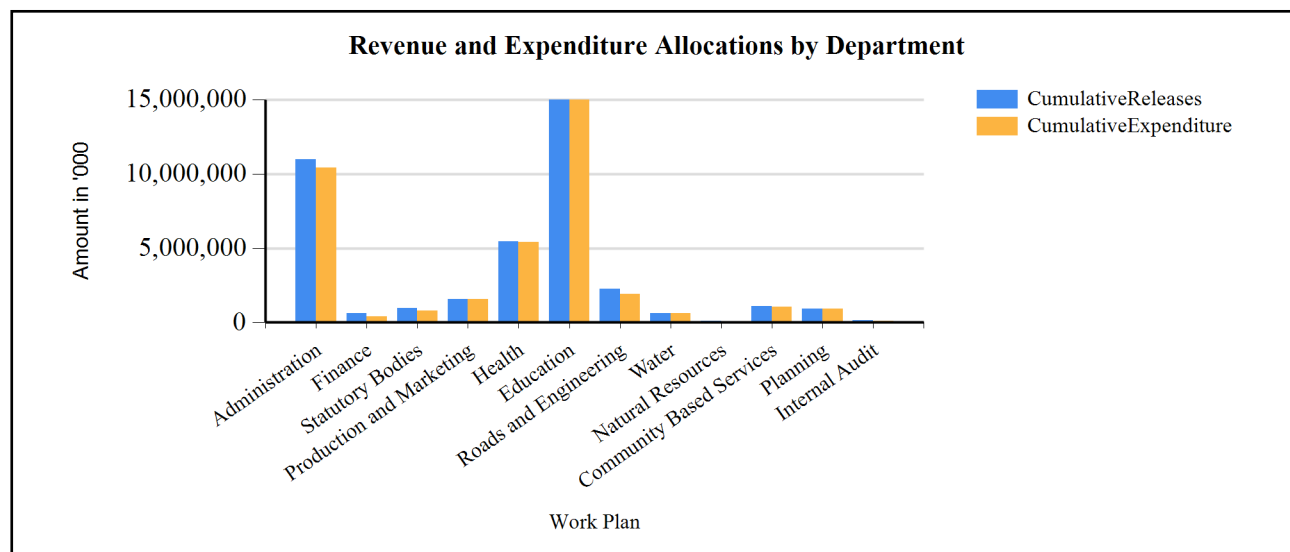
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Summary of Cumulative Receipts, disbursements and expenditure for FY 2018/19

The Total Annual Budget was shs 44,216,767,000= and the resultant cumulative receipts totaled to shs 41,934,807,000= recording a performance of 95%. Locally raised revenues over performed at 121% due to under budgeting at LLG Level while OGT and Donor funding performed below the planned target due to limited releases from the Line Ministries. Discretionary and conditional Grants performed as planned. Cumulative releases/ disbursements were equivalent to receipts at shs 41,934,807,000= as planned but with Five (5) Departments performing below the planned target due to limited releases while two (2) Departments performed above target. On the release spent, non-wage and domestic development under performed below the planned target of 100% due to capacity gaps in implementation while wage and donor development hit the target. On average 92% of the Budget was spent while 97% of the releases were spent implying that approximately 3% of the released funds were not spent.

G1: Graph on the revenue and expenditure performance by Department



Cumulative Revenue Performance by Source

Ushs Thousands	Approved Budget	Cumulative Receipts	% of Budget Received
1. Locally Raised Revenues	547,500	660,450	121 %
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 %

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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	123,514	91 %
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	195,606	185 %
Other Fees and Charges	3,500	0	0 %
Ground rent	3,000	0	0 %
Group registration	7,500	2,415	32 %
Sale of Land	5,000	0	0 %
Quarry Charges	2,000	0	0 %
Miscellaneous receipts/income	30,667	44,801	146 %
2a.Discretionary Government Transfers	3,902,224	3,902,109	100 %
District Unconditional Grant (Non-Wage)	1,167,682	1,167,682	100 %
Urban Unconditional Grant (Non-Wage)	227,160	227,160	100 %
District Discretionary Development Equalization Grant	495,766	495,650	100 %
Urban Unconditional Grant (Wage)	538,864	538,864	100 %
District Unconditional Grant (Wage)	1,382,683	1,382,683	100 %
Urban Discretionary Development Equalization Grant	90,069	90,069	100 %
2b.Conditional Government Transfers	25,040,024	25,039,250	100 %
Sector Conditional Grant (Wage)	17,761,697	17,761,697	100 %
Sector Conditional Grant (Non-Wage)	2,996,851	2,997,575	100 %
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	439,949	100 %
Gratuity for Local Governments	500,500	500,500	100 %
2c. Other Government Transfers	4,623,065	2,904,060	63 %
Support to PLE (UNEB)	25,000	30,507	122 %
Uganda Road Fund (URF)	1,750,741	1,863,595	106 %
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 %

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<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
3. Donor Funding	10,103,954	9,428,939	93 %
United Nations Children Fund (UNICEF)	2,026,868	763,022	38 %
Global Fund for HIV, TB & Malaria	247,160	3,775	2 %
United Nations High Commission for Refugees (UNHCR)	7,143,138	8,382,865	117 %
Global Alliance for Vaccines and Immunization (GAVI)	686,788	279,277	41 %
Total Revenues shares	44,216,767	41,934,807	95 %

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 660,450,000=.

The collections realized over performed at 121% above the planned target of 100% due to under budgeting of Local Revenue by LLGs at the Budgeting stage.

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 3,902,109,000 =. The actual releases performed as planned at 100%. The Annual approved Conditional Government Transfers Budget was estimated at shs 25,040,024,000= compared with the actual released amount of shs 25,039,250= performing at 100% as planned The Annual approved Other Government Transfers Budget was estimated at shs 4,623,065,000= compared with the actual released amount of shs 2,904,060,000=. The releases under performed at 63% below the planned target of 100%. Under performance was recorded under UWEP, YLP, UMSFNP as determined by releases the Line Ministries.

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 9,428,939,000= performing at 93% almost near the set target of 100%. Under performance was recorded under UNICEF, Global Fund and GAVI. The reason is that release of Donor funds depends on adherence to accountability and reporting requirements. UNHCR and DRDIP funding under OPM from the World Bank achieved over the set target.

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Expenditure Performance by Sector and Programme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	2,909,663	1,445,657	50 %	727,416	440,453	61 %
District Production Services	104,463	103,830	99 %	26,116	45,339	174 %
District Commercial Services	23,846	24,000	101 %	5,962	6,170	103 %
Sub- Total	3,037,972	1,573,487	52 %	759,493	491,962	65 %
Sector: Works and Transport						
District, Urban and Community Access Roads	2,057,284	1,907,758	93 %	514,321	642,479	125 %
District Engineering Services	87,957	89,487	102 %	21,989	32,406	147 %
Sub- Total	2,145,241	1,997,244	93 %	536,310	674,885	126 %
Sector: Education						
Pre-Primary and Primary Education	12,516,604	11,762,468	94 %	3,129,151	3,518,562	112 %
Secondary Education	3,757,917	3,694,665	98 %	939,479	1,162,646	124 %
Skills Development	795,580	734,280	92 %	198,895	160,267	81 %
Education & Sports Management and Inspection	164,839	209,752	127 %	34,960	67,403	193 %
Sub- Total	17,234,940	16,401,165	95 %	4,302,485	4,908,878	114 %
Sector: Health						
Primary Healthcare	6,182,346	5,404,558	87 %	1,545,586	1,945,631	126 %
Health Management and Supervision	42,606	29,043	68 %	10,652	5,060	48 %
Sub- Total	6,224,952	5,433,601	87 %	1,556,237	1,950,691	125 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	617,831	614,923	100 %	154,458	430,331	279 %
Natural Resources Management	115,262	100,520	87 %	36,166	23,996	66 %
Sub- Total	733,093	715,443	98 %	190,624	454,327	238 %
Sector: Social Development						
Community Mobilisation and Empowerment	1,333,858	1,082,267	81 %	333,464	135,029	40 %
Sub- Total	1,333,858	1,082,267	81 %	333,464	135,029	40 %
Sector: Public Sector Management						
District and Urban Administration	9,537,135	10,920,461	115 %	2,384,284	7,139,281	299 %
Local Statutory Bodies	1,048,484	951,296	91 %	262,121	279,627	107 %
Local Government Planning Services	2,210,626	944,602	43 %	552,656	514,792	93 %
Sub- Total	12,796,246	12,816,359	100 %	3,199,061	7,933,700	248 %
Sector: Accountability						
Financial Management and Accountability(LG)	565,480	615,594	109 %	141,370	131,107	93 %
Internal Audit Services	144,986	133,994	92 %	36,246	28,621	79 %
Sub- Total	710,465	749,589	106 %	177,616	159,728	90 %
Grand Total	44,216,767	40,769,154	92 %	11,055,292	16,709,200	151 %

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SECTION B : Workplan Summary

Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	2,373,423	2,584,519	109%	593,356	597,649	101%
District Unconditional Grant (Non-Wage)	295,423	295,423	100%	73,856	73,856	100%
District Unconditional Grant (Wage)	422,038	422,038	100%	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	500,500	100%	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	492,961	166%	74,211	166,525	224%
Pension for Local Governments	441,447	439,949	100%	110,362	47,417	43%
Salary arrears (Budgeting)	14,264	14,264	100%	3,566	0	0%
Urban Unconditional Grant (Wage)	316,864	316,866	100%	79,216	79,217	100%
Development Revenues	7,163,712	8,405,815	117%	1,790,928	6,317,700	353%
District Discretionary Development Equalization Grant	20,574	22,950	112%	5,144	0	0%
External Financing	7,143,138	8,382,865	117%	1,785,785	6,317,700	354%
Total Revenues shares	9,537,135	10,990,334	115%	2,384,284	6,915,349	290%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	738,903	738,893	100%	184,726	184,716	100%
Non Wage	1,634,520	1,779,140	109%	408,630	570,386	140%
Development Expenditure						
Domestic Development	20,574	22,950	112%	5,144	0	0%
Donor Development	7,143,138	8,379,477	117%	1,785,785	6,384,179	357%
Total Expenditure	9,537,135	10,920,461	115%	2,384,284	7,139,281	299%
C: Unspent Balances						

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Recurrent Balances	66,485	3%	
Wage	11		
Non Wage	66,474		
Development Balances	3,388	0%	
Domestic Development	0		
Donor Development	3,388		
Total Unspent	69,873	1%	

Summary of Workplan Revenues and Expenditure by Source

The approved budget was shs 9,537,135,000= and cumulative outturn exceeded the budget at shs 10,920,461,000= while the budget spent performed at 117%. The planned Quarter Budget was shs 2,384,284,000= compared with the Quarter outturn of 7,139,281,000= that recorded a performance of 290% due to over release of Donor funds. The Quarter recurrent and development revenues on average performed at 290% with over performance reported under Multisectoral Transfers and External Financing while under performance was reported under Local Revenue. The Quarter recurrent and development expenditure on average over performed above the planned target under non-wage recurrent and External Financing due to spending of funds from previous quarters in the current reporting period.

Reasons for unspent balances on the bank account

The total Unspent Balance is **69,873,133**. **Wage 10,907/=**, **Non-Wage 66,474,226/=** of which 3,629,518/= was the unspent balance on Vehicle maintenance caused by delays in processing documentation, 56,187/= Balance on Pension, 950,097/= Balance on Gratuity due to inadequate funds, and 59,775,462 as Pension Arrears. The Unspent Pension Arrears were not utilized due to misinformation of mistaking it to be Salary Arrears instead. **3,388,000/=** Unspent Balance for External Financing is the balance on procurement of Culverts on UNHCR Funds.

Highlights of physical performance by end of the quarter

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3 Coordination / management meetings convened. - District Programmes and projects coordinated with Line Ministries. Target: 36 visits. 3 HIV/AIDS Committees meetings coordinated and implemented: 5 Lower Local Governments SCCs and TCs performance supervised and assessed. 1 Board of survey conducted. 20 Work stations visited to review on performance of employees, Staff monitored in HRM and records management, 12 monthly payrolls and pays lips printed and distributed to employees, 12 monthly pay change data reports prepared. Staff from 19 LLGs supervised and monitored, Programmes and projects from 19 LLGs Monitored, 4 Quarterly monitoring reports prepared and posted on National Budget and District Websites, 4 quarterly meetings organized to share monitoring reports, 2 National days organized and celebrated. Generator operated, Offices cleaned and maintained in 9 Sectors, Compound Cleaned, Electricity and Water bills paid. 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 newsletters done. One assets register posted and updated LLGs assisted in posting and updating assets registers Target 19 LLGs and District H/Qs. 12 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. 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.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	556,198	607,217	109%	139,049	122,730	88%
District Unconditional Grant (Non-Wage)	109,666	109,666	100%	27,417	27,417	100%
District Unconditional Grant (Wage)	210,000	210,000	100%	52,500	52,500	100%
Locally Raised Revenues	23,266	35,269	152%	5,817	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	173,266	212,282	123%	43,316	32,813	76%
Urban Unconditional Grant (Wage)	40,000	40,000	100%	10,000	10,000	100%
Development Revenues	9,282	9,282	100%	2,320	0	0%
District Discretionary Development Equalization Grant	9,282	9,282	100%	2,320	0	0%
Total Revenues shares	565,480	616,499	109%	141,370	122,730	87%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	250,000	250,000	100%	62,500	62,500	100%
Non Wage	306,198	356,313	116%	76,549	59,325	77%
Development Expenditure						
Domestic Development	9,282	9,282	100%	2,320	9,282	400%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	565,480	615,594	109%	141,370	131,107	93%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		905				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		905	0%			

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Summary of Workplan Revenues and Expenditure by Source

The approved budget was shs 565,480,000= and cumulative outturn exceeded the budget at shs 615,594,000= while the budget spent performed at 109%. The planned Quarter Budget was shs 141,370,000= compared with the Quarter outturn of shs 131,107,000= that recorded an under performance of 87% due to low release of LR funds. The Quarter recurrent and development revenues on average performed below the planned target with underperformance reported under Local Revenue. The Quarter recurrent and development expenditure on average under performed at 93% with over performance reported under Domestic Development due to spending of funds from previous quarters in the current reporting period.

Reasons for unspent balances on the bank account

The Unspent balance is **904,879** which was supposed to be spent on workshops and seminars. But as a result of delay in procurement, it was not utilized.

Highlights of physical performance by end of the quarter

12 Budget Desk meetings organized at H/Qs. 4 Quarterly performance reports prepared at H/Qs. 4 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 organized at H/Q. Supervise, Inspect and Monitor Tenderers and LG staff in the collection of Revenue in 15 LLGs and Monitor collections against targets set. Revenue Ordinance disseminated in 17 LLGs. 12 Budget Desk review meetings organized. 15 LLGs supported in preparation of Budgets. 15 LLGs supervised on Budget expenditure to determine compliance with FAR. Location 12 Monthly & Financial Accounts/ reports submitted to DEC at H/Q. IFMS facilities Operated, maintained and serviced. Staff trained, workshops attended, technical staff invited for knowledge in revenue collection and mobilization. Collection of Local Revenue by Tenderers and LG staff responsible for collection of revenue in 15 Sub counties monitored. 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.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,048,484	955,463	91%	262,121	213,485	81%
District Unconditional Grant (Non-Wage)	337,399	337,399	100%	84,350	84,350	100%
District Unconditional Grant (Wage)	315,645	310,472	98%	78,911	73,739	93%
Locally Raised Revenues	242,259	136,107	56%	60,565	27,101	45%
Multi-Sectoral Transfers to LLGs_NonWage	141,182	159,485	113%	35,295	25,295	72%
Urban Unconditional Grant (Wage)	12,000	12,000	100%	3,000	3,000	100%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	1,048,484	955,463	91%	262,121	213,485	81%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	327,645	322,204	98%	81,911	76,470	93%
Non Wage	720,840	629,092	87%	180,210	203,157	113%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,048,484	951,296	91%	262,121	279,627	107%
C: Unspent Balances						
Recurrent Balances						
		4,167	0%			
Wage		268				
Non Wage		3,899				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		4,167	0%			

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Summary of Workplan Revenues and Expenditure by Source

The approved budget was shs 1,048,484,000= and cumulative expenditure was below the budget at shs 951,296,000= while the budget spent under performed at 91% due to over release of Multisectoral transfers to LLGs. The planned Quarter Budget was shs 262,121,000= compared with the Quarter outturn of 279,627,000= that recorded a performance of 81% due to under performance of recurrent revenue sources. The Quarter recurrent revenues on average performed below the planned target with underperformance reported under Local Revenue. The Quarter recurrent expenditure on average performed at 107% with over performance reported under non-wage recurrent due to spending of funds from previous quarters in the current reporting period.

Reasons for unspent balances on the bank account

Shs. 1,322,493/= Unutilized Non Wage that was committed to the service provider for repairing Chairperson's vehicle and was encumbered on the system.

Shs. 268,467/= Utilized Wage due to inadequate funding for all the salaries in the department.

Shs. 2,576,242/= Utilized Local Revenue that was committed for fuel for District Executive Committee and was encumbered on the system.

Highlights of physical performance by end of the quarter

Gratuity and salaries of political salaried staff paid. LLGs exgratia, and District Councillors monthly allowance paid to respective beneficiaries. 3 contract committee

meetings held at the District Hqrs. 1 quarterly procurement report prepared and submitted at District Hqrs .2 adverts prepared at the District Hqrs put in the print media. 3 DEC and 1 Council meetings held respectively.,11

contracts awarded at the District hqrs,

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	2,824,358	1,361,087	48%	706,089	285,011	40%
District Unconditional Grant (Wage)	3,000	8,173	272%	750	0	0%
Locally Raised Revenues	6,500	0	0%	1,625	0	0%
Other Transfers from Central Government	1,645,941	183,997	11%	411,485	0	0%
Sector Conditional Grant (Non-Wage)	393,969	393,969	100%	98,492	98,492	100%
Sector Conditional Grant (Wage)	774,948	774,948	100%	193,737	186,519	96%
Development Revenues	213,614	213,614	100%	53,404	0	0%
Sector Development Grant	213,614	213,614	100%	53,404	0	0%
Total Revenues shares	3,037,972	1,574,701	52%	759,493	285,011	38%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	777,948	783,113	101%	194,487	199,649	103%
Non Wage	2,046,410	577,199	28%	511,603	204,510	40%
Development Expenditure						
Domestic Development	213,614	213,175	100%	53,404	87,803	164%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	3,037,972	1,573,487	52%	759,493	491,962	65%
C: Unspent Balances						
Recurrent Balances		774	0%			
Wage		7				
Non Wage		767				
Development Balances		439	0%			
Domestic Development		439				
Donor Development		0				
Total Unspent		1,214	0%			

Vote:560 Isingiro District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

The approved budget was shs 3,037,972,000= and cumulative expenditure was below the budget at shs 1,574,701,000= while the budget spent performed at 52% due to under release of OGT and LR. The planned Quarter Budget was shs 759,493,000= compared with the Quarter outturn of 285,011,000= that recorded an under performance of 38% due to lack of release of OGT and LR. The Quarter recurrent and development revenues on average performed below the planned target with lack of release reported under OGT and LR. The Quarter recurrent and development expenditure on average performed at 65% with over performance reported under Domestic Development and wage due to spending of funds from previous quarters in the current reporting period.

Reasons for unspent balances on the bank account

UGX. 7,304 wage remained unutilized on wage as residual funds on the wage component. UGX. 439,482 GOU development was not spent due to system failure to pay for stationery supplied by the Service Provider and the residual funds on GOU development. UGX. 1,019,177 non wages was not spent due to system failure to pay for stationery supplied by the Service Provider and the residual funds on non-wage recurrent. 505,000 OGT was not spent not spent due to system failure to pay for stationery supplied by the Service Provider and the residual funds on UMFSNP.

Highlights of physical performance by end of the quarter

Processed and paid staff Salaries for 3 months and 41 staff, registered farmers in the 20 LLGs, profiled farmer institutions in 20 LLGs, supported procurement of agro inputs in schools and establishment of school gardens and demonstrated GAPs in 100 schools, conducted routine surveillance visits and managed the major Livestock diseases in all the LLGs, vaccinated livestock against FMD, anthrax and 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 2LLGs, trained extension staff in climate smart Agriculture, orientated 33 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 20 extension kits, installed 3 cages in L. Rwamurunga, constructed and stock 5 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, procured 2 motorcycles to support extension services, procured vegetable to establish bio-intensive gardens, Verified and distributed 38 heifers and 190 piglets to 9 LLGs and trained 1 CBBO in value chain residual development..

Vote:560 Isingiro District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	4,428,232	4,425,521	100%	1,107,058	1,102,072	100%
Locally Raised Revenues	2,711	0	0%	678	0	0%
Sector Conditional Grant (Non-Wage)	327,834	327,834	100%	81,958	81,958	100%
Sector Conditional Grant (Wage)	4,097,687	4,097,687	100%	1,024,422	1,020,113	100%
Development Revenues	1,796,720	1,011,014	56%	449,180	182,120	41%
External Financing	933,948	283,051	30%	233,487	182,120	78%
Multi-Sectoral Transfers to LLGs_Gou	38,498	38,498	100%	9,624	0	0%
Other Transfers from Central Government	197,912	63,102	32%	49,478	0	0%
Sector Development Grant	626,363	626,363	100%	156,591	0	0%
Total Revenues shares	6,224,952	5,436,535	87%	1,556,238	1,284,192	83%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	4,097,687	4,097,687	100%	1,024,422	1,020,113	100%
Non Wage	330,545	324,900	98%	82,636	79,024	96%
Development Expenditure						
Domestic Development	862,773	727,963	84%	215,692	649,672	301%
Donor Development	933,948	283,051	30%	233,487	201,882	86%
Total Expenditure	6,224,952	5,433,601	87%	1,556,237	1,950,691	125%
C: Unspent Balances						
Recurrent Balances		2,934	0%			
Wage		0				
Non Wage		2,934				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		2,934	0%			

Vote:560 Isingiro District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

The approved budget was shs 6,224,952,000= and cumulative outturn was below the budget at shs 5,436,535,000= while the budget spent performed at 87%. The planned Quarter Budget was shs 1,556,238,000= compared with the Quarter outturn of 1,284,192,000= that recorded a performance of 83% due to under release of OGT. The Quarter recurrent and development revenues on average performed as planned target under performance in release of all planned revenues with exception of conditional Government Grants. The Quarter recurrent and development expenditure on average performed at 125% with over performance reported under Domestic Development due to spending of funds from previous quarters in the current reporting period.

Reasons for unspent balances on the bank account

Shs 2,934,017= for non wage was due to delayed preparation and submission of procurement requisition to PDU for fuel purchase.

Highlights of physical performance by end of the quarter

114334 out patients, 6339 inpatients, 3566 pregnant mothers in labour and 6459 children for immunization to get quality services from all health units in Isingiro District in the LLGs s. HIV prevention activities, care and treatment were done well. Coordination meeting at the district level was carried out.

On Cross - cutting issues: SGBV, conducted district review and planning meeting 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. Women were considered in taking leadership positions, promotions and they were supported on their career development by sending them for upgrading. Around 500 trees around the office block were fully maintained to mitigate climate change challenges.

Vote:560 Isingiro District

Quarter4

Education

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	15,078,194	15,084,424	100%	3,763,298	3,907,365	104%
District Unconditional Grant (Wage)	30,000	30,000	100%	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	2,125,973	100%	531,312	708,245	133%
Sector Conditional Grant (Wage)	12,889,062	12,889,062	100%	3,222,266	3,191,621	99%
Development Revenues	2,156,747	2,156,747	100%	539,187	0	0%
Multi-Sectoral Transfers to LLGs_Gou	275,836	275,836	100%	68,959	0	0%
Sector Development Grant	1,880,911	1,880,911	100%	470,228	0	0%
Total Revenues shares	17,234,940	17,241,170	100%	4,302,485	3,907,365	91%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	12,919,062	12,918,993	100%	3,229,766	3,199,051	99%
Non Wage	2,159,131	2,164,001	100%	533,533	720,416	135%
Development Expenditure						
Domestic Development	2,156,747	1,318,170	61%	539,187	989,410	184%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	17,234,940	16,401,165	95%	4,302,485	4,908,878	114%
C: Unspent Balances						
Recurrent Balances		1,429	0%			
Wage		69				
Non Wage		1,360				
Development Balances		838,576	39%			
Domestic Development		838,576				
Donor Development		0				
Total Unspent		840,006	5%			

Vote:560 Isingiro District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

The approved budget was shs 17,234,940,000= and cumulative outturn was slightly below the budget at shs 17,241,170,000= while the budget spent performed at 100% as planned. The planned Quarter Budget was shs 4,302,485,000= compared with the Quarter outturn of 3,907,365,000= that recorded a performance of 91% due to under release from various revenue sources. The Quarter recurrent and development revenues on average performed below the planed target with underperformance reported under various revenue sources compared to the Plan. The Quarter recurrent and development expenditure on average performed at 114% with over performance reported under non-wage recurrent and development due to spending of funds from previous quarters in the current reporting period.

Reasons for unspent balances on the bank account

Unspent Total shs 839,288,017 of which-Wage Shs. 69,055=

UCG Non-Wage Shs. 1,229,704= of which Non-Wage Shs. 831,144=UPE due to invalid supplier numbers and Non-Wage Shs. 398,560= delayed to requisition .

GoU Shs.838,576,369= of which 828,674,440= is for Ruborogota Seed School. MoES delayed to procure service providers GoU Shs.9,901,929= was for retention on St.Mary's Rushoroza Presidential Pledge.

Highlights of physical performance by end of the quarter

Teachers in 189 Primary Schools, 22 USE Schools, and six Headquarter staff paid, 189 Primary Schools inspected.

Vote:560 Isingiro District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,907,711	2,007,670	105%	476,928	572,855	120%
District Unconditional Grant (Wage)	85,000	85,000	100%	21,250	21,250	100%
Locally Raised Revenues	21,970	9,075	41%	5,493	0	0%
Other Transfers from Central Government	1,750,741	1,863,595	106%	437,685	539,105	123%
Urban Unconditional Grant (Wage)	50,000	50,000	100%	12,500	12,500	100%
Development Revenues	237,530	235,039	99%	59,383	0	0%
District Discretionary Development Equalization Grant	171,772	171,656	100%	42,943	0	0%
Multi-Sectoral Transfers to LLGs_Gou	65,758	63,383	96%	16,440	0	0%
Total Revenues shares	2,145,241	2,242,709	105%	536,310	572,855	107%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	135,000	135,000	100%	33,750	33,750	100%
Non Wage	1,772,711	1,627,206	92%	443,178	522,598	118%
Development Expenditure						
Domestic Development	237,530	235,039	99%	59,383	118,537	200%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	2,145,241	1,997,244	93%	536,310	674,885	126%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		245,465				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		245,465	11%			

Vote:560 Isingiro District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

The approved budget was shs 2,145,241,000= and cumulative outturn exceeded the budget at shs 2,242,709,000= while the budget spent performed at 105%. The planned Quarter Budget was shs 536,310,000= compared with the Quarter outturn 572,855,000= that recorded a performance of 107% due to over release of OGT but with under performance of Local Revenue. The Quarter recurrent and development revenues on average over performed due to over release of OGT. The Quarter recurrent and development expenditure on average performed at 126% with over performance reported under non-wage recurrent and domestic development due to spending of funds from previous quarters in the reporting period among other reasons.

Reasons for unspent balances on the bank account

Total Unspent shs 245,464,814= due to delayed submission for procurement of service providers

Highlights of physical performance by end of the quarter

Routine Manual Maintenance of 430Km of District Roads, Routine Mechanized Maintenance of 52.4Km installation of 15lines of 600mm diameter culverts and 1 line of 900mm diameter culverts. 16.3Km of roads done using DDEG funds on Kamuri - Kyarugaaju - Kyeirumba road. 31Km of community access roads cleared of bottlenecks

Vote:560 Isingiro District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	73,229	70,518	96%	18,307	17,630	96%
District Unconditional Grant (Wage)	32,000	32,000	100%	8,000	8,000	100%
Locally Raised Revenues	2,711	0	0%	678	0	0%
Sector Conditional Grant (Non-Wage)	38,518	38,518	100%	9,630	9,630	100%
Development Revenues	544,601	544,601	100%	136,150	0	0%
Sector Development Grant	523,549	523,549	100%	130,887	0	0%
Transitional Development Grant	21,053	21,053	100%	5,263	0	0%
Total Revenues shares	617,831	615,120	100%	154,458	17,630	11%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	32,000	32,000	100%	8,000	8,000	100%
Non Wage	41,229	38,518	93%	10,307	9,630	93%
Development Expenditure						
Domestic Development	544,601	544,405	100%	136,150	412,701	303%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	617,831	614,923	100%	154,458	430,331	279%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		197				
Donor Development		0				
Total Unspent		197	0%			

Vote:560 Isingiro District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

The approved budget was shs 617,831,000= and cumulative outturn as below the budget at shs 615,120,000= while the budget spent performed at 100%. The planned Quarter Budget was shs 154,458,000= compared with the Quarter outturn of 17,630,000= that recorded a performance of 11% due to release of all Development Funds by MoFPED in Q3 to facilitate timely implementation of Projects. The Quarter recurrent revenues on average performed as planned at 100% with exception of Local Revenue that was never released. The Quarter recurrent and development expenditure on average performed at 279% with over performance reported under domestic development at 303% due to spending of funds from previous quarters in the reporting period and non-wage underperforming at 93% due to lack of LR.

Reasons for unspent balances on the bank account

shs 196,588= not spent being a surplus not absorbed.

Highlights of physical performance by end of the quarter

All the 4(no) Quarterly District coordination meetings held in the FY 2018/2019 at the District Headquarters, 16(no) Inspection, supervision of water and sanitation projects/activities done, Construction of Ngarama GFS Phase III Complete, Design of Endiinzi Water supply and sanitation complete, Purchase of 3(no) Motorcycles for Water Staff done and delivered to H/qtrs, 10 (no) villages triggered in Kashumba, 15 (no) villages triggered in Nyakitunda, Conducting of sanitation week done, Meetings done and strategies laid for sanitation campaign

Vote:560 Isingiro District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	115,262	100,571	87%	28,816	23,676	82%
District Unconditional Grant (Wage)	55,000	55,000	100%	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	20,800	71%	7,351	4,483	61%
Sector Conditional Grant (Non-Wage)	11,771	11,771	100%	2,943	2,943	100%
Urban Unconditional Grant (Wage)	10,000	10,000	100%	2,500	2,500	100%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	115,262	100,571	87%	28,816	23,676	82%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	65,000	65,000	100%	16,250	16,250	100%
Non Wage	50,262	35,520	71%	19,916	7,746	39%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	115,262	100,520	87%	36,166	23,996	66%
C: Unspent Balances						
Recurrent Balances						
		51	0%			
Wage		0				
Non Wage		51				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		51	0%			

Vote:560 Isingiro District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

The approved budget was shs 115,262,000= and cumulative outturn was below the budget at shs 100,571,000= while the budget spent performed at 87%. The planned Quarter Budget was shs 28,816,000= compared with the Quarter outturn of 23,676,000= that recorded a performance of 82% mainly due to lack of release of LR. The Quarter recurrent revenues on average underperformed due to lack of Local Revenue and inadequate multisectoral transfers to LLGs. The Quarter recurrent and development expenditure on average performed at 66% with underperformance reported under non-wage recurrent due to inadequate releases compared to the Plan.

Reasons for unspent balances on the bank account

The unspent balance of 50,912 was not spent because it was warranted on wrong item.

Highlights of physical performance by end of the quarter

Wages for 7 Departmental staff paid for the months of April to June 2019.

The 3 Ha Pine demonstration garden maintained for the months of April to June 2019.

Submitted a no objection to the establishment of a District Weather Station to Uganda National Meteorological Authority Offices.

Carried out baseline surveys for Ibinja (Ruborogots S/County) and Rukuuba & Rwetango wetland system (Masha S/County).

Submitted PAF (Wetland management progress report) to MoWE.

Vote:560 Isingiro District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	330,387	319,977	97%	82,597	79,861	97%
District Unconditional Grant (Wage)	155,000	155,000	100%	38,750	38,750	100%
Locally Raised Revenues	8,813	0	0%	2,203	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	37,064	35,468	96%	9,266	8,734	94%
Sector Conditional Grant (Non-Wage)	99,510	99,510	100%	24,877	24,877	100%
Urban Unconditional Grant (Wage)	30,000	30,000	100%	7,500	7,500	100%
Development Revenues	1,003,471	762,858	76%	250,868	0	0%
Other Transfers from Central Government	1,003,471	762,858	76%	250,868	0	0%
Total Revenues shares	1,333,858	1,082,836	81%	333,464	79,861	24%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	185,000	184,532	100%	46,250	45,782	99%
Non Wage	145,387	134,977	93%	36,347	33,862	93%
Development Expenditure						
Domestic Development	1,003,471	762,758	76%	250,868	55,385	22%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,333,858	1,082,267	81%	333,464	135,029	40%
C: Unspent Balances						
Recurrent Balances		469	0%			
Wage		468				
Non Wage		1				
Development Balances		100	0%			
Domestic Development		100				
Donor Development		0				
Total Unspent		569	0%			

Vote:560 Isingiro District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

The approved budget was shs 1,333,858,000= and cumulative outturn was below the budget at shs 1,082,836,000= while the budget spent performed at 81% due to underperformance of OGT and Local Revenue. The planned Quarter Budget was shs 333,464,000= compared with the Quarter outturn of 79,861,000= that recorded a performance of 24% due to over release of Donor funds. The Quarter recurrent and development revenues on average performed at underperformed due to inadequate release of OGT and LR. The Quarter recurrent and development expenditure on average performed at 40% with underperformance reported under all expenditure categories.

Reasons for unspent balances on the bank account

Total Unspent shs 568,529= of which 664= on CBS Vote inadequate for planned activity. shs 467,865= balance that remained on wage. shs 100,000= on YLP Project Account.

Highlights of physical performance by end of the quarter

Salaries for 24 CDWs paid monthly. 72 government funded community projects supervised and monitored. 1 staff meeting held at the district hqtrs. 4 projects of PWDS groups provided with financial support. 4 Field verification visits of PWDs projects conducted. 140 FAL learners enrolled for training in 18LLGs. 30 FAL Groups supervised to enhance the new FAL program strategy implementation.

Vote:560 Isingiro District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	179,643	177,670	99%	44,911	44,599	99%
District Unconditional Grant (Non-Wage)	59,594	59,594	100%	14,899	14,899	100%
District Unconditional Grant (Wage)	45,000	45,000	100%	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	20,988	90%	5,857	5,044	86%
Urban Unconditional Grant (Wage)	45,000	49,314	110%	11,250	13,407	119%
Development Revenues	2,030,983	767,137	38%	507,746	294,705	58%
District Discretionary Development Equalization Grant	4,115	4,115	100%	1,029	0	0%
External Financing	2,026,868	763,022	38%	506,717	294,705	58%
Total Revenues shares	2,210,626	944,807	43%	552,656	339,303	61%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	90,000	94,112	105%	22,500	26,612	118%
Non Wage	89,643	83,353	93%	22,411	20,060	90%
Development Expenditure						
Domestic Development	4,115	4,115	100%	1,029	0	0%
Donor Development	2,026,868	763,022	38%	506,717	468,120	92%
Total Expenditure	2,210,626	944,602	43%	552,656	514,792	93%
C: Unspent Balances						
Recurrent Balances						
Wage		201				
Non Wage		3				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		205	0%			

Vote:560 Isingiro District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

The approved budget was shs 2,210,626,000= and cumulative outturn was below the budget at shs 944,807,000= while the budget spent performed at 43%. The planned Quarter Budget was shs 507,746,000= compared with the Quarter outturn of 294,705,000= that recorded a performance of 58% due to under release of Donor funds and lack of release from LR. The Quarter recurrent and development revenues on average underperformed due to constraints in release of funds compared to the Plan. The Quarter recurrent and development expenditure on average performed at 93% with over performance reported only under wage.

Reasons for unspent balances on the bank account

Unspent shs 204,597 as wage surplus and NW.

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

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	144,986	134,063	92%	36,246	28,690	79%
District Unconditional Grant (Non-Wage)	46,847	46,847	100%	11,712	11,712	100%
District Unconditional Grant (Wage)	30,000	30,000	100%	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	20,988	90%	5,857	5,044	86%
Urban Unconditional Grant (Wage)	35,000	30,685	88%	8,750	4,435	51%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	144,986	134,063	92%	36,246	28,690	79%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	65,000	60,685	93%	16,250	11,935	73%
Non Wage	79,986	73,309	92%	19,996	16,686	83%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	144,986	133,994	92%	36,246	28,621	79%
C: Unspent Balances						
Recurrent Balances						
		69	0%			
Wage		0				
Non Wage		69				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		69	0%			

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Summary of Workplan Revenues and Expenditure by Source

The approved budget was shs 144,986,000= and cumulative outturn was below the budget at shs 134,063,000= while the budget spent performed at 92%. The planned Quarter Budget was shs 36,246,000= compared with the Quarter outturn of shs 28,690,000= that recorded a performance of 79%. The Quarter recurrent revenues on average underperformed under urban wage and Local Revenue due to limited release. The Quarter recurrent and development expenditure on average performed at 79% with over performance reported under wage and non-wage recurrent.

Reasons for unspent balances on the bank account

UCG Non-Wage Shs. 69.054= User department delayed to requisition for the funds in time.

Highlights of physical performance by end of the quarter

Audit activities executed in 13 health units value for money audits in 5 LLGs. Audit executed in 16 LLGs 5 secondary schools 30 primary schools, 1 special audit, activities executed, 1 Quarterly audit report prepared and submitted to council and relevant ministries 1 workshop attended and 3 sectors of HLG

Vote:560 Isingiro District**Quarter4***Trade, Industry and Local Development***B1: Overview of Workplan Revenues and Expenditures by source**

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

Summary of Workplan Revenues and Expenditure by Source**Reasons for unspent balances on the bank account****Highlights of physical performance by end of the quarter**

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B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	Court Case settled, 12 Coordination / management meetings convened. District Programmes with Line Ministries. Target: 36 visits.4 National Days celebrated. 12 HIV/AIDS Committees meetings coordinated and implemented:20 Lower Local Governments & SCCs & TCs performance supervised and assessed. 1 Board of survey conducted. Location; District, Kampala, other districts, District H/Q, Birere, Kaberebere TC, Nyamuyanja, Masha, Kabingo, Isingiro TC, Nyakitunda, Kikagate, Kabuyanda, Kabuyanda TC, Ruborogota, Ngarama, Kashumba, Mbaare, Endiinzi, Rushasha, Rugaaga, Kakamba, Kaberebere TC, Endiinzi TC. CLIMATE CHANGE Develop a climate change adaptation plan (with a communication strategy). Dissemination of climate change adaptation plan. Develop climate	Court Cases handled, 12 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: 36 visits. 3 HIV/AIDS Committees meetings coordinated and implemented: 5 Lower Local Governments SCCs and TCs performance supervised and assessed.1 Board of survey conducted

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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	2,264	100 %	566
213001	Medical expenses (To employees)	500	500	100 %	125
213002	Incapacity, death benefits and funeral expenses	1,000	1,000	100 %	1,000
221001	Advertising and Public Relations	500	500	100 %	500
221002	Workshops and Seminars	3,000	3,000	100 %	1,820
221007	Books, Periodicals & Newspapers	2,296	2,296	100 %	574
221008	Computer supplies and Information Technology (IT)	2,000	2,000	100 %	500
221009	Welfare and Entertainment	16,000	16,000	100 %	4,000
221011	Printing, Stationery, Photocopying and Binding	4,000	4,000	100 %	4,000

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221017 Subscriptions	6,000	6,000	100 %	1,500
222001 Telecommunications	2,200	2,200	100 %	550
227001 Travel inland	66,663	66,663	100 %	21,666
227002 Travel abroad	5,000	8,992	180 %	0
228002 Maintenance - Vehicles	12,863	7,171	56 %	3,630
282151 Fines and Penalties – to other govt units	50,000	60,985	122 %	60,985
Wage Rect:	0	0	0 %	0
Non Wage Rect:	174,286	183,570	105 %	101,415
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	174,286	183,570	105 %	101,415

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	(59.7%) Staffing levels increased by 3% to 59.7% District H/Q	(65%)Staffing levels increased by 4% at District H/Q	(59.7%)Staffing levels increased by 3% to 59.7% District H/Q
%age of staff appraised	(100%) Staff Performance reviewed at District H/Q	(100%) 100% Staff monitored, reviewed and appraised at the District H/Qs.	(100%)Staff Performance reviewed at District H/Q	(100%)100% 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	(100%) 12 monthly Staff paid salaries at District H/Q	(100%)Staff paid salaries at District H/Q	(100%)12 monthly Staff paid salaries at District H/Q
%age of pensioners paid by 28th of every month	(100%) Pensioners Paid their monthly dues.	(100%) Pensioners Paid their monthly dues.	(100%)Pensioners Paid their monthly dues.	(100%)Pensioners Paid their monthly dues.

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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.	20 Work stations visited to review on performance of employees, Staff monitored in HRM and records management, 12 monthly payrolls and payslips printed and distributed to employees, 12 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	738,893	100 %	184,716
211103 Allowances (Incl. Casuals, Temporary)	3,000	3,000	100 %	750
212105 Pension for Local Governments	441,447	441,391	100 %	110,306
212107 Gratuity for Local Governments	500,500	499,550	100 %	124,175
213001 Medical expenses (To employees)	1,000	1,000	100 %	1,000
221008 Computer supplies and Information Technology (IT)	3,000	3,000	100 %	3,000
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000	100 %	500
222001 Telecommunications	1,500	1,500	100 %	930
227001 Travel inland	22,000	22,000	100 %	5,500
321608 General Public Service Pension arrears (Budgeting)	59,775	0	0 %	0
321617 Salary Arrears (Budgeting)	14,264	14,264	100 %	14,264
Wage Rect:	738,903	738,893	100 %	184,716
Non Wage Rect:	1,048,487	987,705	94 %	260,425
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,787,390	1,726,599	97 %	445,140

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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
Reasons for over/under performance: Inadequate wage bill has affected recruitment of staff, failure by staff to fill performance assessment forms in time, delay by the newly recruited staff to do e-registration for creation of supplier numbers.					
Output : 138104 Supervision of Sub County programme implementation					
N/A					
Non Standard Outputs:	LLG Administration staff Staff supervised and mentored, Programmes and Projects Monitored. 4 Quarterly monitoring reports prepared and posted on the National Budget Website. 4 Quarterly meetings to share monitoring reports organized; Location; Birere, Kaberebere TC, Nyamuyanja, Masha, Kabingo, Isingiro TC, Nyakitunda, Kikagate, Kabuyanda, Kabuyanda TC, Ruborogota, Ngarama, Kashumba, Mbaare, Endinzi TC and S/C, Rushasha, Rugaaga, and kakamba.	Staff from 19 LLGs supervised and monitored, Programmes and projects from 19 LLGs Monitored, 4 Quarterly monitoring reports prepared and posted on National Budget and District Websites, 4 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.	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;
221007 Books, Periodicals & Newspapers	1,104	1,104	100 %		610
221009 Welfare and Entertainment	500	500	100 %		250
222001 Telecommunications	1,000	1,000	100 %		768
227001 Travel inland	41,280	41,280	100 %		7,089
227002 Travel abroad	2,500	2,500	100 %		1,355
Wage Rect:	0	0	0 %		0
Non Wage Rect:	46,384	46,384	100 %		10,072
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	46,384	46,384	100 %		10,072
Reasons for over/under performance: Inadequate funds to carry out this activity.					
Output : 138105 Public Information Dissemination					
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, 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. Information collected and disseminated; programmes and talk shows organized in Print and electronic media, producing news letters done.
221007	Books, Periodicals & Newspapers	1,100	1,100	100 %	275
221011	Printing, Stationery, Photocopying and Binding	3,000	3,000	100 %	2,086
227001	Travel inland	4,000	4,000	100 %	1,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	8,100	8,100	100 %	3,361
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	8,100	8,100	100 %	3,361
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	8,400	100 %	1,300
223005	Electricity	15,400	15,400	100 %	5,850
223006	Water	3,000	3,000	100 %	1,165

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224004 Cleaning and Sanitation	7,200	7,200	100 %	1,800
Wage Rect:	0	0	0 %	0
Non Wage Rect:	34,000	34,000	100 %	10,115
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	34,000	34,000	100 %	10,115
Reasons for over/under performance: Planned activities were implemented as planned and timely funded.				
Output : 138108 Assets and Facilities Management				
No. of monitoring visits conducted	(12) Assets and facilities stock taken into Account in all LGs : District H/Q, Birere, Kaberebere TC, Nyamuyanja, Masha, Kabingo, Isingiro TC, Nyakitunda, Kikagate, Kabuyanda, Kabuyanda TC, Ruborogota, Ngarama, Kashumba, Mbaare, Endinzi, Rushasha, Rugaaga, Endiinsi TC and Kakamba.	(6) 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, Endiinsi TC and Kakamba.	(3)Assets and facilities inventory updated & taken into Account in all 19 LLGs & District H/Q.	(3)Assets and facilities inventory updated and taken into account.
No. of monitoring reports generated	(4) Quarterly monitoring reports prepared, submitted and reviewed.	(2) Quarterly monitoring reports prepared, submitted and reviewed.	(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 in 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, Endiinsi,Rushasha, Rugaaga, and Endiinsi T/C	One assets register posted and updated LLGs assisted in posting and updating assets registers Target 19 LLGs and District H/Qs.	One assets register posted and updated LLGs assisted in posting and updating assets registers Target 19 LLGs and District H/Qs.	One assets register posted and updated LLGs assisted in posting and updating assets registers Target 19 LLGs and District H/Qs.
227001 Travel inland	3,500	3,500	100 %	2,430
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,500	3,500	100 %	2,430
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,500	3,500	100 %	2,430
Reasons for over/under performance: Adequate funds available 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
Output : 138109 Payroll and Human Resource Management Systems					
N/A					
Non Standard Outputs:	12 monthly pay rolls maintained, HRs paid salaries, Pay rolls and payslips for all staff in 20 LLGs and 9 sectors printed and disseminated on a monthly basis. Consultative meetings with line ministries attended	12 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	4,000	100 %		4,000
221011 Printing, Stationery, Photocopying and Binding	5,000	5,000	100 %		3,286
222001 Telecommunications	1,000	1,000	100 %		1,000
227001 Travel inland	5,320	5,320	100 %		3,060
Wage Rect:	0	0	0 %		0
Non Wage Rect:	15,320	15,320	100 %		11,346
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	15,320	15,320	100 %		11,346
Reasons for over/under performance: Adequate funds available for this Activity.					
Output : 138111 Records Management Services					
%age of staff trained in Records Management	(100%) Records staff at H/Qs, HCIIIs, HCIVs trained and mentored in records management	(100%) Records staff at H/Qs, HCIIIs, HCIVs trained and mentored in records management		(100%)Records staff at H/Qs, HCIIIs, HCIVs trained and mentored in records management	(100%)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	1,200	100 %	300
221011 Printing, Stationery, Photocopying and Binding	1,400	1,400	100 %	1,400
227001 Travel inland	5,000	5,000	100 %	1,250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,600	7,600	100 %	2,950
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,600	7,600	100 %	2,950

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	(6) One Laptop computer, One Photocopying Machine and GPS	(3)Laptop computer, GPS and Photocopier	(3)Laptop computer, GPS and Photocopier
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 & Kikagate SCs, Mini-Irrigation schemes, Plastic Silos, Bee hives and energy saving stoves to all LLGs, Roads rehabilitated in Birere, Isingiro TC, Endiinzi TC, Kashumba, Ngarama, Kabuyanda, Kabingo, Masha, Rugaaga, Nyamuyanja, Kikagate. Agricultural & Natural Resources extension & trees planted in all LLGs.	New Staff inducted	LG Staff and Political leaders trained in planning and budgeting, career development for LG Staff, gravity flow schemes in Birere and Kashumba SCs, production boreholes in Isingiro and Endiinzi TCs, Threatre at Rugaaga HC IV, classroom blocks in Rugaaga and Kikagate SCs, Mini-irrigation schemes, plastic silos and energy saving stoves to all LLGs, Roads rehabilitated in Birere, Isingiro TC, Endiinzi TC, Kashumba, Ngarama, Kabuyanda, Kabingo, Masha, Rugaaga, Nyamuyanja, Kikagate	LG Staff and Political leaders trained in planning and budgeting, career development for LG Staff, gravity flow schemes in Birere and Kashumba SCs, production boreholes in Isingiro and Endiinzi TCs, Threatre at Rugaaga HC IV, classroom blocks in Rugaaga and Kikagate SCs, Mini-irrigation schemes, plastic silos and energy saving stoves to all LLGs, Roads rehabilitated in Birere, Isingiro TC, Endiinzi TC, Kashumba, Ngarama, Kabuyanda, Kabingo, Masha, Rugaaga, Nyamuyanja, Kikagate
281501 Environment Impact Assessment for Capital Works	16,050	7,930	49 %	2,500
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 %	0
312101 Non-Residential Buildings	1,871,980	4,215,000	225 %	2,475,000

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312103 Roads and Bridges	2,120,021	3,247,141	153 %	3,116,679
312104 Other Structures	1,139,655	770,000	68 %	770,000
312201 Transport Equipment	610,210	0	0 %	0
312202 Machinery and Equipment	131,870	16,250	12 %	6,000
312203 Furniture & Fixtures	1,000	0	0 %	0
312211 Office Equipment	7,000	300	4 %	0
312213 ICT Equipment	22,520	6,177	27 %	0
312301 Cultivated Assets	385,918	14,000	4 %	14,000
312302 Intangible Fixed Assets	20,574	22,950	112 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	20,574	22,950	112 %	0
Donor Dev:	7,143,138	8,379,477	117 %	6,384,179
Total:	7,163,712	8,402,427	117 %	6,384,179
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	738,893	100 %	184,716
Non-Wage Reccurent:	1,337,676	1,286,179	96 %	402,114
GoU Dev:	20,574	22,950	112 %	0
Donor Dev:	7,143,138	8,379,477	117 %	6,384,179
Grand Total:	9,240,291	10,427,499	112.8 %	6,971,009

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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
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2018-08-31) Annual performance reports submitted to Council for Financial Year 2017/18	(06/30/2019) Annual Final accounts for FY 2017/2018 submitted to the Accountant General and Auditor General in Kampala and Mbarara and Annual performance reports submitted to Council for Financial Year 2018/19		(2019-06-30)Final accounts for 2018/2019 prepared at HQ	(2019-06-30)Annual Final accounts for 2018/2019 prepared at HQ
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	12 Budget Desk meetings organised at H/Qs. 4 Quarterly performance reports prepared at H/Qs. 4 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 organized at H/Q		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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		<p>Various sectors. HIV/AIDS Mobilize resources and streamline management for efficient utilization and accountability for HIV/ AIDS Interventions in various sectors. Mobilize local resources for financing the District HIV Strategic Plan Mainstream the needs of PLHIV, OVC and other vulnerable groups into other sector development programs. Develop and implement a life cycle sensitive comprehensive package of social support and protection interventions for PLHIV and other vulnerable groups. Focus social support and protection programs to address the unique needs, gender norms, legal and other structural challenges that make women, girls, men and boys vulnerable to HIV and AIDS. Gender Issues i. Create awareness among the population on the need for women to equally participate in revenue collection business opportunities. ii. Undertake affirmative action during procurement of contractors for revenue collection.</p>			
211101	General Staff Salaries	250,000	250,000	100 %	62,500
211103	Allowances (Incl. Casuals, Temporary)	2,100	2,100	100 %	27
221002	Workshops and Seminars	3,000	2,095	70 %	922
221005	Hire of Venue (chairs, projector, etc)	1,000	1,000	100 %	1,000
221007	Books, Periodicals & Newspapers	2,700	2,700	100 %	1,350
221008	Computer supplies and Information Technology (IT)	1,000	1,000	100 %	1,000

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221011 Printing, Stationery, Photocopying and Binding	2,000	2,000	100 %	628
221014 Bank Charges and other Bank related costs	704	704	100 %	704
221017 Subscriptions	1,600	1,600	100 %	1,600
222001 Telecommunications	1,800	1,800	100 %	246
227001 Travel inland	11,197	19,018	170 %	0
227002 Travel abroad	6,400	6,400	100 %	0
Wage Rect:	250,000	250,000	100 %	62,500
Non Wage Rect:	33,501	40,417	121 %	7,476
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	283,501	290,417	102 %	69,976
Reasons for over/under performance: Timely and Adequate funding				
Output : 148102 Revenue Management and Collection Services				
Value of LG service tax collection	(100000000) LST for LLGs computed and remitted	(104386000) LST for LLGs computed and remitted	(250000000)Computing and remitting LST to 19 LLGs	(0)Computing and remitting LST to 19 LLGs
Value of Other Local Revenue Collections	(880429000) Local Revenue Assessments carried out in 15 LLGs.	(556064000) Local Revenue Assessments carried out in 15 LLGs. Location: Sub counties of Birere, Masha, Nyamuyanjanja, Kabingo, Nyakitunda, Kikagate, Kabuyanda, Ruborogota, Ngarama,Kashumba, Mbaare, Rugaaga,kakamba, Rushasha and Endiinzi	(220107250)Location: Sub counties of Birere, Masha, Nyamuyanjanja, Kabingo, Nyakitunda, Kikagate, Kabuyanda, Ruborogota, Ngarama,Kashumba, Mbaare, Rugaaga,kakamba, Rushasha and Endiinzi	(138561000)Assessing local revenue sources in 19 LLGs. Location: Sub counties of Birere, Masha, Nyamuyanjanja, 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.	Supervise, Inspect and Monitor Tenderers and LG staff in the collection of Revenue in 15 LLGs and Monitor collections against targets set. Revenue Ordinance disseminated in 17 LLGs.	Carryout Local Revenue Assessments in 15 LLGs. Supervise, Inspect and Monitor Tenderers and LG staff in the collection of Revenue in 15 LLGs and Monitor collections against targets set.	Carryout Local Revenue Assessments in 15 LLGs. Supervise, Inspect and Monitor Tenderers and LG staff in the collection of Revenue in 15 LLGs and Monitor collections against targets set.
221002 Workshops and Seminars	3,000	3,000	100 %	0
221009 Welfare and Entertainment	2,000	2,000	100 %	0
221011 Printing, Stationery, Photocopying and Binding	900	900	100 %	10
222001 Telecommunications	500	500	100 %	500

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227001 Travel inland	5,601	5,601	100 %	4
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,000	12,000	100 %	513
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	12,000	12,000	100 %	513
Reasons for over/under performance: No funds were catered for this activity.				
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.	(06/31/2019) Annual Workplan and Budget presented to Council for approval for FY 19/20.	(2019-05-31)Annual Workplan and Budget presented to Council for approval for FY 19/20.	(2019-06-30)Annual Workplan and Budget presented to Council for approval for FY 19/20.
Date for presenting draft Budget and Annual workplan to the Council	(2019-03-31) Annual Workplan and Budget laid to council	(30/06/2019) Annual Workplan and Budget laid to council	(2019-05-31)Final Annual Workplan and Budget presented to Council for approval for FY 19/20	(2019-06-30)Final Annual Workplan and Budget presented to Council for approval for FY 19/20
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.	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.	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	500	100 %	500
221011 Printing, Stationery, Photocopying and Binding	3,400	3,400	100 %	400
222001 Telecommunications	100	100	100 %	100
227001 Travel inland	8,000	8,000	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	20,000	100 %	1,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	20,000	20,000	100 %	1,000

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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
Reasons for over/under performance: Funds for this activity were released on time hence efficiency and effectiveness.					
Output : 148104 LG Expenditure management Services					
N/A					
Non Standard Outputs:	15 LLGs supervised on Budget expenditures to determine their compliance with FAR. Location: 15S/Cs of Birere, Masha, Nyamuyanjanja, Kabingo, Nyakitunda, Kikagate, Kabuyanda, Ruborogota, Ngarama,Kashumba, Mbaare, Rugaaga, Rushasha, kakamba and Endiinzi.	15 LLGs supervised on Budget expenditure to determine compliance with FAR.Location: 15 S/Cs of Birere, Masha, Nyamuyanjanja, 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, Nyamuyanjanja, 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, Nyamuyanjanja, Kabingo, Nyakitunda, Kikagate, Kabuyanda, Ruborogota, Ngarama,Kashumba, Mbaare, Rugaaga, Rushasha and Endiinzi.
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %		1,000
227001 Travel inland	5,000	5,000	100 %		1,060
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,000	6,000	100 %		2,060
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	6,000	6,000	100 %		2,060
Reasons for over/under performance: Timely and adequate funding.					
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.	(06/30/2019) Annual Final Accounts prepared and submitted to the Auditor General in Mbarara and Accountant General in Kampala.		(2019-06-30)The Books of accounts for financial year 2018/2019 closed off, reconciled and the process begins of preparation of final accounts after the board of survey report.	(2019-06-30)The Books of accounts for financial year 2018/2019 closed off, reconciled and the process begins of preparation of final accounts after the board of survey report.

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Non Standard Outputs:	Annual Financial Accounts/ Reports prepared and submitted to DEC and Council at H/Q Monthly & Financial Accounts/ reports submitted to DEC at H/Q.	12 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	2,000	100 %	750
221011 Printing, Stationery, Photocopying and Binding	3,000	3,000	100 %	825
221012 Small Office Equipment	62	62	100 %	62
227001 Travel inland	22,600	22,600	100 %	1,989
Wage Rect:	0	0	0 %	0
Non Wage Rect:	27,662	27,662	100 %	3,626
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	27,662	27,662	100 %	3,626

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	34,182	114 %	10,885
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	34,182	114 %	10,885
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	30,000	34,182	114 %	10,885

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.	Staff trained, workshops attended , technical staff invited for knowledge in revenue collection and mobilization.
221003 Staff Training	500	500	100 %	500

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	500	500	100 %	500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	500	500	100 %	500

Reasons for over/under performance: Inadequate funds to train staff.

Output : 148108 Sector Management and Monitoring

N/A

Non Standard Outputs:	Local Revenue collection by Tenderers and LG staff responsible for collection of revenue in 15 Sub counties monitored. Location: Sub counties of Birere, Masha, Nyamuyanja, Kabingo, Nyakitunda, Kikagate, Kabuyanda, Ruborogota, Ngarama, Kashumba, Mbaare, Rugaaga, Rushasha, Kakamba and Endiinsi	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 Endiinsi	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 Endiinsi	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 Endiinsi
227001 Travel inland	3,269	3,269	100 %	452

Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,269	3,269	100 %	452
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,269	3,269	100 %	452

Reasons for over/under performance: Timely and Adequate Funding

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.	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.	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	9,282	100 %	9,282

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	9,282	9,282	100 %	9,282
Donor Dev:	0	0	0 %	0
Total:	9,282	9,282	100 %	9,282
Reasons for over/under performance: The Items were procured as Planned.				
<i>Total For Finance : Wage Rect:</i>	<i>250,000</i>	<i>250,000</i>	<i>100 %</i>	<i>62,500</i>
<i>Non-Wage Reccurent:</i>	<i>132,932</i>	<i>144,030</i>	<i>108 %</i>	<i>26,512</i>
<i>GoU Dev:</i>	<i>9,282</i>	<i>9,282</i>	<i>100 %</i>	<i>9,282</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>392,214</i>	<i>403,312</i>	<i>102.8 %</i>	<i>98,294</i>

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Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration services					
N/A					
Non Standard Outputs:	19 LLGs assisted in managing councils, recording of minutes and formulation and passing of bye laws and ordinances. 9 sectors coordinated and 19 LLGs mentored in conducting and managing of council meetings. Gratuity and salaries of political salaried staff paid. LLGs Exgratia, and District Councillors emoluments monthly allowance paid. Location 19 LLGs of Kabuyanda, Nyakitunda, Kikagate, Ruborogot a, Nyamuyanja, Birere, Masha, Kabingo, Ngarama, Kashumba, Rugaaga Mbaare, Rushasha, Isingiro, Kaberebere, Kabuyanda and Endiinzi TCs	19 LLGs assisted in managing councils, recording of minutes and formulation and passing of bye laws. 11 sectors coordinated with 19 LLGs and MDAs 19 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 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.	Gratuity and salaries of political salaried staff paid. LLGs exgratia, and District Councillors monthly allowance paid to respective beneficiaries. Staff salaries paid to sector staff.
211101 General Staff Salaries	122,001	124,346	102 %		32,845
211103 Allowances (Incl. Casuals, Temporary)	904	14,924	1651 %		14,089
221001 Advertising and Public Relations	5,000	4,786	96 %		3,444
221008 Computer supplies and Information Technology (IT)	1,000	647	65 %		547
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %		12
222001 Telecommunications	500	622	124 %		372
222003 Information and communications technology (ICT)	500	0	0 %		0

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227001 Travel inland	5,434	5,026	92 %	1,377
Wage Rect:	122,001	124,346	102 %	32,845
Non Wage Rect:	14,338	27,005	188 %	19,840
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	136,339	151,350	111 %	52,685

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, Kikagata, Ruborogot a, Nyamuyanja, Birere, Masha, Kabingo, Ngarama, Kashumba, Rugaaga Mbaare, Rushasha, Isingiro, Kaberebere, Kabuyanda and Endiinsi TCs	1 Procurement plan and Disposal Plan prepared and submitted to relevant authorities, 5 contract committee meetings held at the District Hqrs. 3 quarterly procurement reports prepared and submitted at District Hqrs. 4 adverts prepared at the District Hqrs put in the print media. 938 bid documents and 669 agreements prepared and submitted at the district hqrs, 240 contracts awarded at the District hqrs, 30 Projects monitored	3 contract committee meetings held at the District Hqrs. 1 quarterly procurement reports prepared and submitted at District Hqrs. 1 adverts prepared at the District Hqrs put in the print media. 860 bid documents and 645 agreements prepared and submitted at the district hqrs. 216 contracts awarded at the District hqrs. 24 Projects monitored	1 Procurement plan and Disposal Plan prepared and submitted to relevant authorities, 3 contract committee meetings held at the District Hqrs. 1 quarterly procurement reports prepared and submitted at District Hqrs. 2 adverts prepared at the District Hqrs put in the print media. 39 bid documents and 11 agreements prepared and submitted at the district hqrs, 11 contracts awarded at the District hqrs, 0 Projects monitored
211103 Allowances (Incl. Casuals, Temporary)	9,500	10,255	108 %	3,075
213001 Medical expenses (To employees)	1,000	0	0 %	0
221001 Advertising and Public Relations	12,000	4,500	38 %	3,000
221002 Workshops and Seminars	2,000	2,220	111 %	1,000
221007 Books, Periodicals & Newspapers	240	2,100	875 %	0
221008 Computer supplies and Information Technology (IT)	4,000	2,750	69 %	1,175
221011 Printing, Stationery, Photocopying and Binding	10,000	11,090	111 %	6,020
222001 Telecommunications	300	0	0 %	0

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222003 Information and communications technology (ICT)	500	0	0 %	0
227001 Travel inland	15,933	8,247	52 %	3,840
Wage Rect:	0	0	0 %	0
Non Wage Rect:	55,473	41,162	74 %	18,110
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	55,473	41,162	74 %	18,110

Reasons for over/under performance: Under performance due to inadequate funds to run procurement adverts in the print media.

Output : 138203 LG staff recruitment services

N/A

Non Standard Outputs:	2 adverts in print media . Staff recruited for 13 Departments H/Q, 12 DSC meetings held at H/Qs for handling submissions on; recruitment, promotion and disciplining of staff. 12 Visits and Coordination, workshops consultative meetings attended in and outside the District.	3 adverts in print media . 9 DSC meetings held at H/Qs for handling submissions on; recruitment, promotion and disciplining of staff. 3 quarterly reports and 1 annual report prepared and submitted to MDAs. 3 Visits and Coordination, workshops consultative meetings attended in and outside the District.	1 adverts in print media and 4 meetings to be held. 3 DSC sittings to be held at the hqrs for handling District internal submissions. 1 quarterly reports and 1 annual report prepared and submitted to MDAs	1 adverts in print media . 3 DSC meetings held at H/Qs for handling submissions on; recruitment, promotion and disciplining of staff. 1 quarterly report prepared and submitted to MDAs. 3 Visits and Coordination, workshops consultative meetings attended in and outside the District. 1 annual report prepared and submitted to MDAs
211101 General Staff Salaries	22,807	23,607	104 %	6,502
211103 Allowances (Incl. Casuals, Temporary)	9,000	11,476	128 %	5,532
213001 Medical expenses (To employees)	1,000	0	0 %	0
221001 Advertising and Public Relations	8,000	9,060	113 %	4,520
221002 Workshops and Seminars	4,000	2,000	50 %	0
221007 Books, Periodicals & Newspapers	2,000	0	0 %	0
221008 Computer supplies and Information Technology (IT)	2,000	400	20 %	0
221009 Welfare and Entertainment	2,000	2,060	103 %	1,660
221011 Printing, Stationery, Photocopying and Binding	7,000	7,275	104 %	2,740
222001 Telecommunications	1,000	250	25 %	0
222003 Information and communications technology (ICT)	300	0	0 %	0

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227001 Travel inland	21,137	13,717	65 %	947
Wage Rect:	22,807	23,607	104 %	6,502
Non Wage Rect:	57,437	46,238	81 %	15,399
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	80,244	69,845	87 %	21,901

Reasons for over/under performance: Under performance due to inadequate funding to run adverts in the print media.

Output : 138204 LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	(360) 360 applications from 20 LLGs of Kabuyanda, Nyakitunda, Kikagata, Ruborogot a, Nyamuyanjanja, Birere, Masha, kabingo, Ngarama, K ashumba, Rugaaga Mbaare, Rushasha , Kakamba, Bugango, Isingiro, Kaberebere, Kabuyandaand Endiinzi, Town Councils 4 Quarterly reports prepared and submitted to MDAs	(380) LLGs of Kabuyanda, Nyakitunda, Kikagata, Ruborogot a, Nyamuyanjanja, Birere, Masha, kabingo, Ngarama, K ashumba, Rugaaga Mbaare, Rushasha , Kakamba, Bugango, Isingiro, Kaberebere, Kabuyandaand Endiinzi, Town Councils 4 Quarterly reports prepared and submitted to MDAs	(90) LLGs of Kabuyanda, Nyakitunda, Kikagata, Ruborogot a, Nyamuyanjanja, Birere, Masha, kabingo, Ngarama, K ashumba, Rugaaga Mbaare, Rushasha , Kakamba, Bugango, Isingiro, Kaberebere, Kabuyandaand Endiinzi, Town Councils 1 Quarterly report prepared and submitted to MDAs	(143) LLGs of Kabuyanda, Nyakitunda, Kikagata, Ruborogot a, Nyamuyanjanja, Birere, Masha, kabingo, Ngarama, K ashumba, Rugaaga Mbaare, Rushasha , Kakamba, Bugango, Isingiro, Kaberebere, Kabuyandaand Endiinzi, Town Councils 1 Quarterly report prepared and submitted to MDAs
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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) Land Board meeting organised to review applications and land disputes, prepare and submit reports at H/Q and Line Ministry.	(1) Land Board meeting organised to review applications and land disputes, prepare and submit reports at H/Q and Line Ministry.	(0) No board meeting was held.
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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 meetings organised to review applications and land disputes, prepare and submit 2 reports at H/Q and Line Ministry.	1 Land Board meetings organised to review applications and land disputes, prepare and submit 1 reports at H/Q and Line Ministry.	No board meeting was held.
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221011 Printing, Stationery, Photocopying and Binding	500	100	20 %	0
222001 Telecommunications	100	0	0 %	0
227001 Travel inland	7,520	5,600	74 %	1,440
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,120	5,700	70 %	1,440
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,120	5,700	70 %	1,440

Reasons for over/under performance: Under performance due to lack of timely and adequately facilitation.

Output : 138205 LG Financial Accountability

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No. of Auditor Generals queries reviewed per LG	(4) 4 Auditor General queries reviewed at H/Qs	(2) 2 Auditor General queries reviewed at H/Qs	(1) Auditor General queries reviewed at H/Qs	(1) 1 Auditor General queries reviewed at H/Qs
No. of LG PAC reports discussed by Council	(4) 4 LG PAC reports discussed.	(2) 2 LG PAC reports discussed.	(1) LG PAC report discussed.	(1) 1 LG PAC report discussed.
Non Standard Outputs:	4 quarterly reports prepared, produced and submitted to Council. nbsp;	2 quarterly reports prepared, produced and submitted to Council.	1 quarterly report prepared, produced and submitted to Council.	1 quarterly report prepared, produced and submitted to Council.
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
222001 Telecommunications	100	0	0 %	0
227001 Travel inland	13,900	13,900	100 %	6,400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,000	13,900	93 %	6,400
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	15,000	13,900	93 %	6,400

Reasons for over/under performance: Under performance lack of timely and adequate facilitation

Output : 138206 LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions	(6) Lawful Council decisions taken.	(6) 6 Lawful Council decisions taken.	(2) Lawful Council decisions taken.	(2) 2 Lawful Council decisions taken.
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Vote:560 Isingiro District

Quarter4

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.	9 DEC and 4 Council meetings held respectively. Council policies programs and projects implimented in 19 LLGs	3 DEC and 2 Council meetings held respectively. Council policies programs and projects implimented in 20 LLGs	3 DEC and 1 Council meetings held respectively. Council policies programs and projects implimented in 19 LLGs
211101 General Staff Salaries	182,837	174,251	95 %	37,123
211103 Allowances (Incl. Casuals, Temporary)	197,000	134,088	68 %	27,299
213002 Incapacity, death benefits and funeral expenses	273	0	0 %	0
213004 Gratuity Expenses	100,000	102,218	102 %	65,080
221002 Workshops and Seminars	2,000	800	40 %	0
221007 Books, Periodicals & Newspapers	2,000	500	25 %	0
221008 Computer supplies and Information Technology (IT)	800	300	38 %	0
221009 Welfare and Entertainment	6,000	9,306	155 %	3,060

Vote:560 Isingiro District**Quarter4**

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	23,363	64 %	825
227002 Travel abroad	500	0	0 %	0
228002 Maintenance - Vehicles	15,000	11,908	79 %	309
Wage Rect:	182,837	174,251	95 %	37,123
Non Wage Rect:	364,290	282,484	78 %	96,573
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	547,127	456,734	83 %	133,697
Reasons for over/under performance: Under performance due to inadequate funds to hold meetings				
Output : 138207 Standing Committees Services				
N/A				
Non Standard Outputs:	6 Standing Committee meetings held at the District H/Qs to discuss sectoral reports.	5 Standing Committee meetings held at the District H/Qs to discuss sectoral reports.	3 Standing Committee meetings held at the District H/Qs to discuss sectoral reports.	3 Standing Committee meeting held at the District H/Qs to discuss sectoral reports.
211103 Allowances (Incl. Casuals, Temporary)	65,000	53,118	82 %	20,099
Wage Rect:	0	0	0 %	0
Non Wage Rect:	65,000	53,118	82 %	20,099
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	65,000	53,118	82 %	20,099
Reasons for over/under performance: Under performance due to inadequate facilitation for standing committees				
Total For Statutory Bodies : Wage Rect:	327,645	322,204	98 %	76,470
Non-Wage Reccurent:	579,658	469,607	81 %	177,862
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	907,303	791,810	87.3 %	254,332

Vote:560 Isingiro District

Quarter4

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	Monthly salaries for all the department staff paid for the 12 months at the District H/Q. 5 different technologies verified and distributed to 15,000 identified household beneficiaries under OWC in all the LLGs. Quarterly reports produced, discussed and submitted to the District Headquarters. Procure 2 motorcycles. 36 Supervision visits to all the LLGs, quality assurance, inspection & monitoring of implemented activities reports produced on a quarterly basis. 2 sets of Agric. Statistics collected in all the LLGs and reports produced on a seasonal basis. Disasters and emergency situations responded to, reports prepared and delivered to the District Headquarters. Promoted climate change interventions monitored in all the LLGs. Awareness on roles and responsibilities of men, women and children in household farming created among farmer groups in all the LLGs. 17 Slaughter	Pay staff salaries for 12 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.		Pay Salaries for 3 months. Participate in the National Agric show. Support nutrition activities in 20 primary schools. Inspect 20 agro input outlets in 20 LLGs. Prepare and submit reports. Conduct 20 monitoring visits. Conduct annual reviews	Pay staff salaries for 3 months. Register farmers. Conduct study tour. Procure 10 extension kits and demo materials. Install 3 cages in L. Kasasa. Carry out a field day. Construct and stock 3 fish ponds.

Vote:560 Isingiro District**Quarter4**

			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	783,113	101 %		199,649
221002	Workshops and Seminars	150,291	124,228	83 %		28,007
221009	Welfare and Entertainment	7,000	0	0 %		0
221011	Printing, Stationery, Photocopying and Binding	5,764	4,302	75 %		942
222001	Telecommunications	2,800	1,400	50 %		1,400
222003	Information and communications technology (ICT)	8,000	3,270	41 %		2,100
224006	Agricultural Supplies	1,389,308	51,054	4 %		1,728
227001	Travel inland	420,000	340,399	81 %		152,106
227004	Fuel, Lubricants and Oils	4,000	2,070	52 %		0
228002	Maintenance - Vehicles	9,200	469	5 %		0
	Wage Rect:	777,948	783,113	101 %		199,649
	Non Wage Rect:	1,996,364	527,192	26 %		186,283
	Gou Dev:	0	0	0 %		0
	Donor Dev:	0	0	0 %		0
	Total:	2,774,311	1,310,305	47 %		385,932

Reasons for over/under performance:

The weather conditions were favorable for Agricultural interventions.

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

N/A

Vote:560 Isingiro District

Quarter4

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.	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.	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.	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.
312104 Other Structures	20,000	20,000	100 %	0
312201 Transport Equipment	20,000	20,000	100 %	20,000
312202 Machinery and Equipment	56,000	56,000	100 %	32,140
312301 Cultivated Assets	39,352	39,352	100 %	2,382
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	135,352	135,352	100 %	54,522
Donor Dev:	0	0	0 %	0
Total:	135,352	135,352	100 %	54,522

Reasons for over/under performance:

Some extension lack means of transport. There is dire need to procure motorcycles for the the rest of the extension workers.

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

Quarter4

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.	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 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 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.
227001	Travel inland	5,357	5,319	99 %	2,319
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,357	5,319	99 %	2,319
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	5,357	5,319	99 %	2,319
Reasons for over/under performance:		FMD and tick resistance to acaricides continued to be a threat to livestock in the District.			
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.	5 Reports on the disease situation prepared and shared. 7 vaccination event targeting51,312 livestock and pets implemented in the 10 boarder LLGs .	3 livestock check points manned. 6 livestock surveillance visits conducted. Reports prepared and shared.	3 livestock check points manned. 6 livestock surveillance visits conducted on 21,312 HC. Reports prepared and shared.
227001	Travel inland	4,000	4,000	100 %	850
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,000	4,000	100 %	850
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	4,000	4,000	100 %	850
Reasons for over/under performance:		FMD and tick resistance to acaricides continued to be a threat to the livestock sector in the district			
Output : 018204 Fisheries regulation					
N/A					

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Quarter4

Non Standard Outputs:	<p>Fisheries undertakings in 20 LLGs supervised and monitored in Birere, Kaberebere, Kabingo, Nyakitunda, KabuyandaTC, Kabuyanda, Kikagate, Ruborogota, Isingiro TC, Ngarama, Mbaare, Kashumba, Endinzi, Endinzi T/C, Rugaaga, Rushasha, Masha, Nyamuyanja, Kakamba and Bugango T/C, 6 fish ponds stocked with favorable fish fry in Nyamuyanja, Isingiro TC, Kabuyanda, Birere, Kikagate and Mash, 5 fish markets inspect to establish the quality of fish in Kaberebere, Kabuyanda, Isingiro Town Council, Endinzi; Kikagate and Rugaaga, 5 fish landings inspected on Lakes Nakivale and Rwamurunga, 2,000 farmers given advisory services on fish farming in the LLGs of Birere, Kaberebere, Kabingo, Nyakitunda, KabuyandaTC, Kabuyanda, Kikagate, Ruborogota, Isingiro TC, Ngarama, Mbaare, Kashumba, Endinzi, Endinzi T/C, Rugaaga, & Rushasha, Masha, Nyamuyanja, Kakamba and Bugango T/C, reports produced and shared.</p>	<p>Fisheries 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. 2418 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. 600 farmers provided advisory services.</p>
227001 Travel inland	5,614	5,538	99 %	2,738
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,614	5,538	99 %	2,738
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,614	5,538	99 %	2,738

Vote:560 Isingiro District

Quarter4

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: The fisheries sector is coming up. It is however poorly staffed.					
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	136 Supervision visits, quality assurance, inspection & monitoring of field activities conducted in all the LLGs.		6 Supervision visits, quality assurance, inspection & monitoring of field activities conducted in all the LLGs.	60 Supervision visits, quality assurance, inspection & monitoring of field activities conducted in all the LLGs.

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Quarter4

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

Vote:560 Isingiro District

Quarter4

	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	300	84 %		50
227001 Travel inland	9,000	9,000	100 %		4,700
Wage Rect:	0	0	0 %		0
Non Wage Rect:	9,358	9,300	99 %		4,750
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	9,358	9,300	99 %		4,750
Reasons for over/under performance:	The coffee twig borer was reported in Kabingo and Nyakitunda Sub-counties and it is a threat to the coffee enterprise,				
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.	(9) 9 Tsetse trap established in Rushasha, Kashumba	(2)1 Tsetse trap established in Rushasha, Kashumba	(3)3 Tsetse trap established in Rushasha, Kashumba	
Non Standard Outputs:	5 Tsetse traps established in Rushasha, Kashumba and Ngarama.	9 setse traps established in Rushasha, and Kashumba	Tsetse traps established in Rushasha, and Kashumba	3 setse traps established in Rushasha, and Kashumba	
227001 Travel inland	1,872	1,850	99 %		1,400
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,872	1,850	99 %		1,400
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,872	1,850	99 %		1,400
Reasons for over/under performance:	The Section is not staffed at all.				
Capital Purchases					
Output : 018272 Administrative Capital					
N/A					
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, install them in Lakes Kasasa and Rwamurunga and Stocked them with desirable fish fry and 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.	Procure 2 fish cages and fish feeds, install them in Lake Rwamurunga. Stock them with desirable fish fry and feed. Procure Irish potato seed and supply it to seed multipliers.	

Vote:560 Isingiro District

Quarter4

312301 Cultivated Assets	23,479	23,479	100 %	8,264
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	23,479	23,479	100 %	8,264
Donor Dev:	0	0	0 %	0
Total:	23,479	23,479	100 %	8,264

Reasons for over/under performance: The fisheries section is understaffed

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.	Conduct one Capacity building training for 4 farmer groups involved in agro-processing/value addition in collaboration with NARO for distinctive, standard and quality marks and link the to International and Regional Markets.	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.	Conduct one Capacity building training for 4 farmer groups involved in agro-processing/value addition in collaboration with NARO for distinctive, standard and quality marks and link the to International and Regional Markets.
312302 Intangible Fixed Assets	23,479	23,479	100 %	23,479
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	23,479	23,479	100 %	23,479
Donor Dev:	0	0	0 %	0
Total:	23,479	23,479	100 %	23,479

Reasons for over/under performance: Many more groups are in dire need of such training but the resources cannot allow across the board capacity building and retooling.

Output : 018282 Slaughter slab construction

No of slaughter slabs constructed	(1) Second phase of the slaughter slab completed in Kaberebere Town Council.	(1) Second phase of the slaughter slab	(1)Second phase of the slaughter slab	(1)Second phase of the slaughter slab
Non Standard Outputs:	Second phase of the slaughter slab	Second phase of the slaughter slab in Kaberebere TC	Second phase of the slaughter slab in Kaberebere TC	Second phase of the slaughter slab in Kaberebere TC
312101 Non-Residential Buildings	31,305	30,866	99 %	1,539
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	31,305	30,866	99 %	1,539
Donor Dev:	0	0	0 %	0
Total:	31,305	30,866	99 %	1,539

Reasons for over/under performance: The phase was completed and upgrading and addition of more accessories will be done in collaboration with USMID.

Programme : 0183 District Commercial Services

Vote:560 Isingiro District

Quarter4

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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.	(2) 2 Trade development awareness radio shows conducted at the Radio stations in Mbarara Town.		(0)N/A	(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.	(8) 8 Trade sensitization meetings organised at the District Headquarters.		(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,	(261) 261 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,		(65)65 business interventions inspected for compliance with the law in all the LLGs .	(126)126 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,
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.	() 29 Business interventions issued with trade licenses in the LLGs.		(12)12 Business interventions issued with trade licenses in the LLGs.	() 17 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

Vote:560 Isingiro District

Quarter4

227001 Travel inland	4,000	4,000	100 %	2,200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,646	7,800	102 %	2,200
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,646	7,800	102 %	2,200

Reasons for over/under performance: The department is understaffed and poorly financed to ensure effective implementation of planned activities.

Output : 018302 Enterprise Development Services

No of awareness radio shows participated in	(2) 2 Enterprise development Services awareness radio shows conducted at the Radio stations in Mbarara Town.	(2) 2 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.	(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.	(262) 262 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.	(60)60 business interventions assisted in the business of registration process in all the LLGs.	(120)120 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.
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	(24) 24 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	(6)6 enterprises from the LLGs linked to NBS	(10)10 enterprises from the LLGs of Birere, Kaberebere, Kabingo, Nyakitunda, KabuyandaTC, Kabuyanda, Kikagate, Ruborogota, Isingiro TC, Ngarama and Mbaare linked to NBS.
Non Standard Outputs:	N/A	N/A		N/A
227001 Travel inland	1,000	1,000	100 %	250

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	1,000	100 %	250
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	1,000	100 %	250
Reasons for over/under performance: The Department is understaffed and poorly funded to enable it effectively perform its mandate.				
Output : 018303 Market Linkage Services				
No. of producers or producer groups linked to market internationally through UEPB	(4) 4 Producer groups linked to international markets from the producer groups Birere, Kaberebere, Kabingo, Nyakitunda, KabuyandaTC, Kabuyanda, Kikagate, Ruborogota, Isingiro TC, Ngarama, Mbaare, Kashumba, Endinzi, Endinzi T/C, Rugaaga, Rushasha, Masha, Nyamuyanja, Kakamba and Bugango T/C..	(5) 5 Producer groups linked to international markets from the producer groups in Mbaare and Kabingo, Nyakitunda and Kabuyanda.	(1)2 Producer groups linked to international markets from the producer groups in Mbaareand Kabingo.	(2)2 Producer groups linked to international markets from the producer groups in Nyakitunda and Kabuyanda.
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.	(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.	(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 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.
Non Standard Outputs:	N/A	N/A	N/A	N/A
227001 Travel inland	1,000	1,000	100 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	1,000	100 %	250
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	1,000	100 %	250
Reasons for over/under performance: The Department is understaffed and poorly funded to enable it effectively perform its mandate.				

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Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 018304 Cooperatives Mobilisation and Outreach Services					
No of cooperative groups supervised	(70) 70 Cooperative groups supervised and audited in the LLGs of Birere, Kaberebere, Kabingo, Nyakitunda, KabuyandaTC, Kabuyanda, Kikagate, Ruborogota, Isingiro TC, Ngarama, Mbaare, Kashumba, Endinzi, Endinzi T/C, Rugaaga, Rushasha, Masha, Nyamuyanja, Kakamba and Bugango T/C.	(87) 87 Cooperative groups supervised and audited in the LLGs .		(15)15 Cooperative groups supervised and audited in the LLGs .	(5)5 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.	(18) 18 Cooperative groups mobilised for registration.		(5)5 Cooperative groups mobilised for registration.	(5)8 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.	(14) 14 Cooperatives prepared for registration in Birere, Kaberebere, Kabingo, Nyakitunda, KabuyandaTC, Kabuyanda, KikagateNgaram, Endinzi T/C, Rugaaga, Nyamuyanja, Kakamba and Bugango T/C.		()	(8)8 Cooperatives prepared for registration in Birere, Kaberebere, Kabingo, Nyakitunda, KabuyandaTC, Kabuyanda, KikagateNgaram, Endinzi T/C, Rugaaga, Nyamuyanja, Kakamba and Bugango T/C.

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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.	12 Cooperatives prepared for registration in Birere, Kaberebere, Kabingo, Nyakitunda, KabuyandaTC, Kabuyanda, KikagateNgaram, Endinzi T/C, Rugaaga, Nyamuyanja, Kakamba and Bugango T/C.	18 Cooperative groups supervised and audited in the LLGs of Birere, Kaberebere, Kabingo, Nyakitunda, KabuyandaTC, Kabuyanda, Kikagate, Ruborogota, 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	8 Cooperatives prepared for registration in Birere, Kaberebere, Kabingo, Nyakitunda, KabuyandaTC, Kabuyanda, KikagateNgaram, Endinzi T/C, Rugaaga, Nyamuyanja, Kakamba and Bugango T/C.
221002	Workshops and Seminars	3,200	3,200	100 %	470
227001	Travel inland	4,000	4,000	100 %	1,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	7,200	7,200	100 %	1,470
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	7,200	7,200	100 %	1,470
Reasons for over/under performance:		The Department is understaffed and poorly funded to enable it effectively perform its mandate.			
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	(11) 11 Tourism promotion activities mainstreamed in the District Development Plans at H/Qs	(1)3 Tourism promotion activities mainstreamed in the District Development Plans at H/Qs	(1)1 Tourism promotion activity 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.	(6) 6 Hospitality facilities established in Isingiro TC, Kikagate, Bugango, Ruborogota and Isingiro TC.	(1)2 Hospitality facilities established in Isingiro TC & Kikagate,	(1)1 Hospitality facilities I, Kikagate S/C
No. and name of new tourism sites identified	(3) 3 Tourism sites identified in Rushasha, Rugaaga and Masha.	(5) 5 Tourism sites identified in Rushasha, Rugaaga and Masha.	(0)3 Tourism sites identified in Rushasha, Rugaaga and Masha.	(1)1 Tourism sites identified in and 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.	5 Tourism sites identified in Rushasha, Rugaaga and Masha.	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.	1 Tourism sites identified in and Masha.
227001 Travel inland	6,000	6,000	100 %	1,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	6,000	100 %	1,500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,000	6,000	100 %	1,500
Reasons for over/under performance:	The Department is understaffed and poorly funded to enable it effectively perform its mandate.			
Output : 018306 Industrial Development Services				
No. of opportunites identified for industrial development	(3) 3 Industrial opportunities identified for development in Isingiro TC and Kaberebere TC.	(3) 3 Industrial opportunities identified for development in Isingiro TC and Kaberebere TC.	(1)1 Industrial opportunity identified for development in Isingiro TC .	(1)1 Industrial opportunity identified for development in Isingiro TC .
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.	(4) 4 Producer groups identified for collective value addition support in Birere, Nyamuyanja, Nyakitunda and Ngarama.	()	(4)4 Producer groups identified for collective value addition support in Birere, Nyamuyanja, Nyakitunda and Ngarama.

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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,	(30) 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,	(6)6 Value chain facilities in the District identified in the LLGs of Nyamuyanjanja, Masha, Rushasha, Endinzi and Rugaaga.	(30)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,
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) 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,	(N/A)A report on additional support for existing value chain initiatives and those needed produced at the District H/Qs for the LLGs of Birere, Masha, Kabuyanda, Nyakitunda, Kabingo, Nyamuyanjanja, Kabuyanda S/C, Kabuyanda T/	(YES)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,
Non Standard Outputs:	N/A	n/a		n/a
227001 Travel inland	1,000	1,000	100 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	1,000	100 %	500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	1,000	100 %	500
Reasons for over/under performance:	The Department is understaffed and poorly funded to enable it effectively perform its mandate.			
Total For Production and Marketing : Wage Rect:	777,948	783,113	101 %	199,649
Non-Wage Reccurent:	2,046,410	577,199	28 %	204,510
GoU Dev:	213,614	213,175	100 %	87,803
Donor Dev:	0	0	0 %	0
Grand Total:	3,037,972	1,573,487	51.8 %	491,962

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Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
N/A					
Non Standard Outputs:	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, Kikagate, Kabuyanda, Ruborogota, Ngarama, Kashumba, Rugaaga, Mbaare, Endiinzi, Kakamba and Rushasha) 5 Town Councils of Isingiro, Kaberebere, Endiinzi, Bugango and Kabuyanda 2.100% of the Health workers paid monthly salary emoluments at H/Q. 3.100% of all health workers performance appraised at H/Q. 4.1 budget framework paper, 1 sector development plan, 1 sector annual work plan and budget, prepared and submitted at H/Q. 5. 4 Quarterly sector performance reports submitted to the District and MoH in Kampala. 6. Funds disbursed to 54 Lower health units 7. District medicines and medical supplies procurement plan, medicines and medical supplies orders prepared and submitted NMS. 8. Monitoring distribution of	Cumulatively 100% 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.		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.	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.

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

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

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

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

12. Routine follow up any outbreak of communicable diseases.

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

14. Routinely immunize against preventable 9 childhood diseases.

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

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

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

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

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

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

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performance in
service delivery,
coordinated with
various stakeholders.

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

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

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

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

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

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

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

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

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

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

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data Dissemination.

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

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

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

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

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

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

CLIMATE CHANGE

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

2. Sensitization of community members on climate change adaptation

3. Planting of trees in health unit compound/ land

4. Planting of trees around the home stead.

GENDER ISSUES

I. Conduct gender awareness programmes during community outreaches.

II. Consider giving responsibilities to female health workers.

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

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HIV/AIDS ISSUES
I. Scale-Up
Coverage and
Utilization of
Biomedical HIV
Prevention
Interventions
Delivered as Part of
Integrated Health
Care Services.
II. Access to HCT to
95% of the
population.
III. Increase Access
to Antiretroviral
Therapy to 95% and
Sustain Provision of
Chronic-Term Care
for Patients Initiated
on ART
IV. Improve quality
of chronic HIV care
and treatment by
reducing the viral
load by 95%.
V. Strengthen
integration of HIV
care and treatment
within health care
programs.
VI. Mainstream the
needs of PLHIV,
OVC and other
vulnerable groups
into other sector
development
programs.
VII. Develop and
implement a life
cycle sensitive
comprehensive
package of social
support and
protection
interventions for
PLHIV and other
vulnerable groups.
VIII. Focus social
support and
protection programs
to address the unique
needs, gender
norms, legal and
other structural
challenges that make
women, girls, men
and boys vulnerable
to HIV and AIDS.
IX. Strengthen the
procurement and
supply chain
management system
for timely delivery
of medical and non-
medical products,
goods and services
required in the
delivery of HIV and
AIDS services.

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	X. Promote integration and access to quality HIV and AIDS services.				
	XI. Establish infrastructure for scaling-up the delivery of quality HIV and AIDS services				
211101	General Staff Salaries	4,097,687	4,097,687	100 %	1,020,113
	Wage Rect:	4,097,687	4,097,687	100 %	1,020,113
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	4,097,687	4,097,687	100 %	1,020,113

Reasons for over/under performance: Inadequate staff to cater for the increasing service demand. No wage for new recruitment

Lower Local Services

Output : 088153 NGO Basic Healthcare Services (LLS)

Number of outpatients that visited the NGO Basic health facilities	(30000) 30000 outpatient cases to be cared for at NGO facilities of Kyabirukwa HC III, Mabona ward Isingiro TC; Kakoma HC III, Kaberebere South ward, Kaberebere TC; Isibuka HC III, Kamuri ward, Isingiro TC; Kabuyanda NGO HC III Central ward & St Luke Kisyoro HC Kisyoro ward	(71876) Cumulatively 71876 outpatient cases were cared for at NGO facilities of Kyabirukwa HC III, Mabona ward Isingiro TC; Kakoma HC III, Kaberebere South ward, Kaberebere TC; Isibuka HC III, Kamuri ward, Isingiro TC; Kabuyanda NGO HC III Central ward & St Luke Kisyoro HC Kisyoro ward	(7500)7500 outpatient cases to be cared for at NGO facilities of Kyabirukwa HC III, Mabona ward Isingiro TC; Kakoma HC III, Kaberebere South ward, Kaberebere TC; Isibuka HC III, Kamuri ward, Isingiro TC; Kabuyanda NGO HC III Central ward & St Luke Kisyoro HC Kisyoro ward	(17746)17746 outpatient cases were cared for at NGO facilities of Kyabirukwa HC III, Mabona ward Isingiro TC; Kakoma HC III, Kaberebere South ward, Kaberebere TC; Isibuka HC III, Kamuri ward, Isingiro TC; Kabuyanda NGO HC III Central ward & St Luke 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	(4772) Cumulatively 4772 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	(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	(1544)1544 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	(1982) Cumulatively 1982 Pregnant mothers delivered by qualified health workers at the NGO health units of Kyabirukwa HC III, Mabona ward Isingiro TC; Kakoma HC III, Kaberebere South ward, Kaberebere TC; Isibuka HC III, Kamuri ward, Isingiro TC; Luke Kisyoro HC Kisyoro ward Kabuyanda NGO HC III Central ward & Luke Kisyoro HC Kisyoro ward	(500)500 Pregnant mothers delivered by qualified health workers at the NGO health units of Kyabirukwa HC III, Mabona ward Isingiro TC; Kakoma HC III, Kaberebere South ward, Kaberebere TC; Isibuka HC III, Kamuri ward, Isingiro TC; Luke Kisyoro HC Kisyoro ward Kabuyanda NGO HC III Central ward & Luke Kisyoro HC Kisyoro ward	(533)533 Pregnant mothers were 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	(4180) Cumulatively 4180 Children were immunised at the NGO health units of Kyabirukwa HC III, Mabona ward Isingiro TC; Kakoma HC III, Kaberebere South ward, Kaberebere TC; Isibuka HC III, Kamuri ward, Isingiro TC; Luke Kisyoro HC Kisyoro ward Kabuyanda NGO HC III Central ward & Luke Kisyoro HC Kisyoro ward	(1000)1000 Children to be immunised at the NGO health units of Kyabirukwa HC III, Mabona ward Isingiro TC; Kakoma HC III, Kaberebere South ward, Kaberebere TC; Isibuka HC III, Kamuri ward, Isingiro TC; Luke Kisyoro HC Kisyoro ward Kabuyanda NGO HC III Central ward & Luke Kisyoro HC Kisyoro ward	(900)900 Children were immunised in the quarter 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	42,263	100 %	10,566
Wage Rect:	0	0	0 %	0
Non Wage Rect:	42,263	42,263	100 %	10,566
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	42,263	42,263	100 %	10,566

Reasons for over/under performance: Inadequate wage to allow recruitment of new staff.

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.	(450) Cumulatively 450 Trained health workers were in- post at 54 Government health units in all the 15 sub counties (Birere, Masha, Nyamuyanjanja, Kabingo, Nyakitunda, Kikagata, Kabuyanda, Ruborogota, Ngarama, Kashumba, Rugaaga, Mbaare, Endiinzi, Kakamba and Rushasha) 7 Town Councils.	(500)500 Trained health workers to be in- post at 54 Government health units in all the 15 sub counties (Birere, Masha, Nyamuyanjanja, Kabingo, Nyakitunda, Kikagata, Kabuyanda, Ruborogota, Ngarama, Kashumba, Rugaaga, Mbaare, Endiinzi, Kakamba and Rushasha) 5 Town Councils.	(60)60 Trained health workers were in- post at 54 Government health units in all the 15 sub counties (Birere, Masha, Nyamuyanjanja, Kabingo, Nyakitunda, Kikagata, Kabuyanda, Ruborogota, Ngarama, Kashumba, Rugaaga, Mbaare, Endiinzi, Kakamba and Rushasha) 5 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.	(40) Cumulatively 40 health worker related training sessions were held at Bulezi Guest house, Isingiro district headquarters, Kyabishaho ward in Isingiro Town Council, Lake View Hotel & other sites in Mbarara Municipality.	(9)9 health worker related training sessions to be held at Bulezi Guest house, Isingiro district headquarters, Kyabishaho ward in Isingiro Town Council, Lake View Hotel & other sites in Mbarara Municipality.	(9)9 health worker related training sessions to be held at Bulezi Guest house, Isingiro district headquarters, Kyabishaho ward in Isingiro Town Council, Lake View Hotel & other sites in Mbarara Municipality.
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.	(360585) Cumulatively 360585 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.	(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.	(96588)96588 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.

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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, Nyamuyanjanja 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.	(18956) Cumulatively 18956 In-patients were cared for at 21 Govt. health units of Kabuyanda HC IV, Kanyawamaizi HC III, Kabugu HC II, Kikagate HC, Nyamuyanjanja 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.	()	(4795)4795 in-patients visited & were cared for at 21 Govt. health units of Kabuyanda HC IV, Kanyawamaizi HC III, Kabugu HC II, Kikagate HC, Nyamuyanjanja 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, Nyamuyanjanja 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.	(11449) Cumulatively 11449 deliveries were attended to by qualified health workers at Govt. Health facilities of Kabuyanda HC IV, Kanyawamaizi HC III, Kabugu HC II, Kikagate HC, Nyamuyanjanja 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.	()	(3033) 3033 deliveries in the quarter were attended to by qualified health workers at Govt. Health facilities of Kabuyanda HC IV, Kanyawamaizi HC III, Kabugu HC II, Kikagate HC, Nyamuyanjanja 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%) Cumulatively 62% approved posts were filled with qualified health workers distributed to the 54 health facilities	()	(62%)Cumulatively 62% approved posts were filled with qualified health workers distributed to the 54 health facilities
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(60%) 60% of the villages to have functional VHTs.	(60%) Cumulatively 60% of the villages have functional VHTs.	(60%)60% of the villages to have functional VHTs.	(60%)60% of the villages to 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.	(22421) Cumulatively 22421 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	()	(5559)5559 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	253,594	103 %	63,398
Wage Rect:	0	0	0 %	0
Non Wage Rect:	245,675	253,594	103 %	63,398
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	245,675	253,594	103 %	63,398
Reasons for over/under performance:	Inadequate staff and no wage to recruit new staff members.			
Capital Purchases				

Vote:560 Isingiro District**Quarter4****Workplan : 5 Health**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	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.	Mass immunisation campaign round three was done in Nakivale and oruchinga refugee settlement, in the subcounties of Rushasha, Kikagate, Ngarama, and Kashumba targeting children under 5. There was active disease surveillance especially on the Ebola suspects in the refugee settlements, District Ebola task force meetings, management of Ebola suspects.		Active surveillance of epidemic diseases.	Mass immunisation campaign round three was done in Nakivale and oruchinga refugee settlement, in the subcounties of Rushasha, Kikagate, Ngarama, and Kashumba targeting children under 5. There was active disease surveillance especially on the Ebola suspects in the refugee settlements, District Ebola task force meetings, management of Ebola suspects.
281504 Monitoring, Supervision & Appraisal of capital works	933,948	283,051	30 %		201,882
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	933,948	283,051	30 %		201,882
Total:	933,948	283,051	30 %		201,882
Reasons for over/under performance: Inadequate funds to manage epidemics, few trained health workers in Ebola management.					
Output : 088180 Health Centre Construction and Rehabilitation					
N/A					

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Non Standard Outputs:	Senior Staff house constructed at Busheeka, Kabuyanda and Ruborogota health centres, & Construction of a junior staff house at Rwakakwenda H/C II. Construction of Maternity ward at Kakamba H/C III, Busheeka HC III, Nshororo HC III and Ruhira H/C III. Renovation of wards at Ngarama H/C III,& Renovation of former Maternity ward at Kashumba H/C III,& Renovation of former Maternity ward, Un-completed theatre and OPD at Rugaaga H/C IV,&Renovation of former theatre block for staff accommodation at Kabuyanda H/C IV & Renovation of staff house at Kyabinunga H/C II,&Simple renovations mainly ceilings and roof to different health units of Kikokwa H/C, Nyakitunda H/C III, Nshororo H/C II and Kamubeizi H/C II Putting in place a Placenta Pit and water tank at Rugaaga H/C IV. Connection of power to the District medical store & Fumigation of bats in different health units. Control of water around health block and District medical store,& Health office furniture.	Cumulatively, renovation of Un - completed theatre at Rugaaga HC IV was complete according to the BOQs, that of OPD and Maternity ward was complete. Works on Kyarugaaju OPD with Maternity was complete while that of Busheeka Maternity is moving on well now at finishing stage.	Senior Staff house at Kashumba, Kabuyanda and Ruborogota health. Junior staff house at Rwakakwenda H/C II. Maternity ward at Kakamba H/c III and Ruhira H/C III.	Works on Rugaaga HC IV OPD and Maternity ward was complete, on Kyarugaaju OPD with Maternity was complete while that of Busheeka Maternity is moving on well now at finishing stage.
281504 Monitoring, Supervision & Appraisal of capital works	25,055	15,308	61 %	0
312101 Non-Residential Buildings	435,019	341,499	79 %	304,181
312102 Residential Buildings	332,601	302,601	91 %	302,601
312104 Other Structures	23,600	22,058	93 %	22,058

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312203 Furniture & Fixtures	8,000	8,000	100 %	8,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	824,275	689,465	84 %	636,839
Donor Dev:	0	0	0 %	0
Total:	824,275	689,465	84 %	636,839

Reasons for over/under performance: Delay due to the procurement process.

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

N/A				
Non Standard Outputs:	600000 out patients, 24000 inpatients, 16000 pregnant mothers in labour and 18000 children for immunization to get quality services form all health units in Isingiro District in the LLGs of Birere, Kaberebere T/C, Masha, Kabingo, Isingiro T/C, Kikagate, Ruborogota, Kabuyanda T/C, Kabuyanda S/C, Nyakitunda, Ngarama, Kashumba, Endiinzi and Mbaare sub counties.	Cumulatively, 378331 out patients, 18956 inpatients, 11982 pregnant mothers in labour and 22038 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 form all health units in Isingiro District in the LLGs of Birere, Kaberebere T/C, Masha, Kabingo, Isingiro T/C, Kikagate, Ruborogota, Kabuyanda T/C, Kabuyanda S/C, Nyakitunda, Ngarama, Kashumba, Endiinzi and Mbaare sub counties.	114334 out patients, 6339 inpatients, 3566 pregnant mothers in labour and 6459 children for immunization to get quality services form all health units in Isingiro District in the LLGs of Birere, Kaberebere T/C, Masha, Kabingo, Isingiro T/C, Kikagate, Ruborogota, Kabuyanda T/C, Kabuyanda S/C, Nyakitunda, Ngarama, Kashumba, Endiinzi and Mbaare sub counties.
221008 Computer supplies and Information Technology (IT)	6,000	0	0 %	0
227001 Travel inland	20,000	29,043	145 %	5,060
227004 Fuel, Lubricants and Oils	13,895	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	39,895	29,043	73 %	5,060
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	39,895	29,043	73 %	5,060

Reasons for over/under performance: We had an immunization campaign in the refugee settlements during the quarter, Inadequate staff and no wage to recruit new staff members.

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

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213002 Incapacity, death benefits and funeral expenses	2,711	0	0 %	0
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:	The department did not loose any staff hence no expenditure			
<i>Total For Health : Wage Rect:</i>	<i>4,097,687</i>	<i>4,097,687</i>	<i>100 %</i>	<i>1,020,113</i>
<i>Non-Wage Reccurent:</i>	<i>330,545</i>	<i>324,900</i>	<i>98 %</i>	<i>79,024</i>
<i>GoU Dev:</i>	<i>824,275</i>	<i>689,465</i>	<i>84 %</i>	<i>636,839</i>
<i>Donor Dev:</i>	<i>933,948</i>	<i>283,051</i>	<i>30 %</i>	<i>201,882</i>
<i>Grand Total:</i>	<i>6,186,454</i>	<i>5,395,103</i>	<i>87.2 %</i>	<i>1,937,859</i>

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Quarter4

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	1534 teachers paid salaries for 12 months			1534 teachers paid salaries for 3 months
211101 General Staff Salaries	9,721,312	9,782,597	101 %		2,460,968
Wage Rect:	9,721,312	9,782,597	101 %		2,460,968
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	9,721,312	9,782,597	101 %		2,460,968
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 teachers paid in 189 UPE Schools		(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)1534 teachers paid 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.
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 qualified teachers in 189 UPE Schools		(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)1534 qualified teachers 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.

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No. of pupils enrolled in UPE	(73325) enrolled in 189 UPE schools in sub counties of:- Kashumba,Mbaare,E ndiinzi,Rugaaga,Rus hasha,Ngarama,Isingiro T/C, Kabingo,Masha,Bire re,Nyamuyanja,Kaberebere T/C,Nyakitunda,Kikagate,Kabuyanda,Kabuyanda T/C, Ruborogota.	(73325) 73325 pupils enrolled in UPE	(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)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.
No. of student drop-outs	(0) N/A	(0) N/A	(0)N/A	(0)N/A
No. of Students passing in grade one	(900) Students in 189 UPE schools in sub counties of:- Kashumba,Mbaare,E ndiinzi,Rugaaga,Rus hasha,Ngarama,Isingiro T/C, Kabingo,Masha,Bire re,Nyamuyanja,Kaberebere T/C,Nyakitunda,Kikagate,Kabuyanda,Kabuyanda T/C, Ruborogota.	(716) Activity is not yet implemented	(0)N/A	(0)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.
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) Activity is not yet implemented	(0)N/A	(0)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.
Non Standard Outputs:	N/A	N/A	N/A	N/A
263367 Sector Conditional Grant (Non-Wage)	888,546	888,868	100 %	295,351
Wage Rect:	0	0	0 %	0
Non Wage Rect:	888,546	888,868	100 %	295,351
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	888,546	888,868	100 %	295,351
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				

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No. of classrooms constructed in UPE	(42) 4 classrooms each with 18 three seater twin desks at:- Butenga p/s in Birere s/c;Kayonza cope p/s in Kabingo s/c;Karama II p/s in Ruborogota s/c;St john's Biharwe p/s in Ngarama s/c;Rwabyemera p/s in Kabuyanda s/c; Kankiingi p/s in Kashumba s/c;Ngoma p/s in Nyakitunda s/c;Kempara p/s in Mbaare s/c;Kayonza p/s in Nyamuyanja s/c;Kemengo cope p/s in Rugaaga s/c.2 classrooms each with 18 three seater twin desks at Kabugu p/s in Kabuyanda s/c.	(16) Construction works monitored and supervised, 16 Primary Schools constructed with 2 classroom blocks.	(0)N/A	(4)Construction works monitored and supervised, 4 Primary Schools Constructed. Kayonza Cope in Kabingo, Ngoma in Nyakitunda SC, Kankingi in Kashumba S/C and Kempara in Mbaare S/C.
Non Standard Outputs:	N/A	N/A	N/A	N/A
281504 Monitoring, Supervision & Appraisal of capital works	44,009	85,077	193 %	42,462
312101 Non-Residential Buildings	1,392,667	515,386	37 %	515,386
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,436,676	600,464	42 %	557,849
Donor Dev:	0	0	0 %	0
Total:	1,436,676	600,464	42 %	557,849
Reasons for over/under performance:	Inadequate funding led to construction of Classroom Blocks at few Primary Schools.			
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) Junior Staff House Construction at Kiyenje P/S and Nyabubare P/S. Site appraisal and Junior Staff house construction at Kiyenje P/S and Nyabubare P/S. Staff House rehabilitation at Rwamwijuka P/S, Kagabagaba P/S, Saani P/S and Rugaaga P/S.	(0)N/A	(2)Junior Staff House Construction at Kiyenje P/S in Kashumba SC and Nyabubare P/S in Rugaaga SC. Staff House rehabilitation at Rwamwijuka P/S, Kagabagaba P/S, Saani P/S and Rugaaga P/S. Location: Kabuyanda S/C, Kashumba S/C, Endiinzi TC and 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 %	0

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312101 Non-Residential Buildings	185,235	204,394	110 %	204,394
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	194,235	214,703	111 %	204,394
Donor Dev:	0	0	0 %	0
Total:	194,235	214,703	111 %	204,394

Reasons for over/under performance: Adequate and timely release of funds

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

N/A				
Non Standard Outputs:	334 staff paid salaries	334 Staff Salaries paid for 12 Months		334 Staff Salaries paid for 3 Months
211101 General Staff Salaries	2,644,243	2,644,243	100 %	661,061
Wage Rect:	2,644,243	2,644,243	100 %	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	2,644,243	100 %	661,061

Reasons for over/under performance: Timely release of funds for salary and timely payment by Human Resource department

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

No. of students enrolled in USE	(5400) Students in 20 USE supported schools and one government secondary School in sub counties of:- Kashumba,Mbaare,E ndiinzi,,Ngarama,Isi ngiro T/C, Kabingo,Masha,Bire re,Kaberebere T/C,Nyakitunda,Kik agate,Kabuyanda T/C,Rugaaga and Nyamuyanja.	(5400) 5400 Students enrolled in USE schools	(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)5400 Students enrolled in 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 Staff paid in 20 USE schools.	(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 paid in 20 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.

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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 Nyamuyanjanja.	()	(0)N/A	()
No. of students sitting O level	(1800) Students in 20 USE supported schools and one government secondary School in sub counties of:- Kashumba,Mbaare,E ndiinzi,,Ngarama,Isi ngiro T/C, Kabingo,Masha,Bire re,Kaberebere T/C,Nyakitunda,Kik agate,Kabuyanda T/C,Rugaaga and Nyamuyanjanja.	()	(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	823,254	100 %	274,418
Wage Rect:	0	0	0 %	0
Non Wage Rect:	863,674	823,254	95 %	274,418
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	863,674	823,254	95 %	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	Construction of Modern Science Laboratory at St.Mary's Rushoroza P/S. Construction works monitored and supervised.		Monitoring and supervision of Construction works, Construction of Modern Science Laboratory at St.Mary's Rushoroza P/S. Location: Ruborogota P/S.
312101 Non-Residential Buildings	250,000	227,167	91 %	227,167

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	250,000	227,167	91 %	227,167
Donor Dev:	0	0	0 %	0
Total:	250,000	227,167	91 %	227,167

Reasons for over/under performance: Late release of funds from Central Government. This led to refund of retention funds as the financial year was ending.

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 Education Instructors paid Salaries.	(33)Rweiziringiro Tech.School (22) in Kaberebere T/C;Buhungiro PTC (11) in Kashumba s/c.	(33)33 Education Instructors paid Salaries in Rweiziringiro Tech.School in Kaberebere T/C and Buhungiro PTC 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 Students	(700)Buhungiro PTC in Kashumba s/c; Rweiziringiro Technical school in Kaberebere T/C.	(700)700 students in Buhungiro PTC in Kashumba s/c and 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	462,207	88 %	69,576
Wage Rect:	523,508	462,207	88 %	69,576
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	523,508	462,207	88 %	69,576

Reasons for over/under performance: Availability and timely release of funds

Lower Local Services**Output : 078351 Skills Development Services**

N/A

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Non Standard Outputs:		2 institutions monitored, supported and coordinating.	700 students are fed, water and electricity provided to students, stationery availed, BOG Meetings are facilitated, official staff travel is facilitated & security is provided for all people and property.	700 students are fed, water and electricity provided to students, stationery availed, BOG Meetings are facilitated, official staff travel is facilitated & security is provided for all people and property.	
291001	Transfers to Government Institutions	272,073	272,073	100 %	90,691
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	272,073	272,073	100 %	90,691
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	272,073	272,073	100 %	90,691

Reasons for over/under performance: There is availability and 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.		The 193 Schools with P.7 were supported, supervised and monitored 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
221011 Printing, Stationery, Photocopying and Binding	3,320	2,612	79 %	986
227001 Travel inland	96,000	104,535	109 %	25,992
Wage Rect:	0	0	0 %	0
Non Wage Rect:	99,320	107,146	108 %	26,978
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	99,320	107,146	108 %	26,978

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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N/A					
Non Standard Outputs:		Competitions conducted from school to national level in music dance and drama, Athletics, Football netball and volleyball in 189 GOU UPE schools and 121 private primary schools district wide.	Competitions conducted from school level to county level in Football netball and volleyball in 189 GoU UPE schools and 121 private primary schools.	Competitions conducted from school level to county level in Football netball and volleyball in 189 GOU UPE schools and 121 private primary schools district wide.	Competitions conducted from school level to county level in Football netball and volleyball in 189 GoU UPE schools and 121 private primary schools district wide.
227001	Travel inland	2,000	667	33 %	667
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,000	667	33 %	667
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	2,000	667	33 %	667
Reasons for over/under performance:		Under Performance because of Inadequate funding for Extra curricular activities			
Output : 078405 Education Management Services					
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.	12 Months Salaries paid to 6 District Staff at the District Head Quarters. 4 Quarterly progress report prepared and submitted to MOES, PLE Registers of submitted to UNEB, Uganda Multi-sectoral food security & nutrition project coordinated, BOG meetings in 8 Secondary Schools attended		3 Months Salaries paid to 6 District Staff at the District Head Quarters. 1 Quarterly progress report prepared & submitted to MOES, Uganda Multi-sectoral food security & nutrition project coordinated, BOG meetings in 3 Secondary Schools attended
211101	General Staff Salaries	30,000	29,946	100 %	7,446
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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227001 Travel inland	29,589	69,854	236 %	32,312
Wage Rect:	30,000	29,946	100 %	7,446
Non Wage Rect:	33,518	71,993	215 %	32,312
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	63,518	101,939	160 %	39,758
Reasons for over/under performance: Availability of funds due to timely realese and time;y execution by the Finance Sector				
Total For Education : Wage Rect:	12,919,062	12,918,993	100 %	3,199,051
Non-Wage Reccurent:	2,159,131	2,164,001	100 %	720,416
GoU Dev:	1,880,911	1,042,334	55 %	989,410
Donor Dev:	0	0	0 %	0
Grand Total:	16,959,104	16,125,329	95.1 %	4,908,878

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Quarter4

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048104 Community Access Roads maintenance					
N/A					
Non Standard Outputs:	26 Roads and Buildings staff paid salaries for 12 Months.	Payment of salaries for 23 Roads and Buildings staff for 12 months in the year		23 Roads and Buildings staff paid salaries for 3Months	Payment of salaries for 23 Roads and Buildings staff for 3 months in the fourth quarter
211101 General Staff Salaries	135,000	135,000	100 %		33,750
Wage Rect:	135,000	135,000	100 %		33,750
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	135,000	135,000	100 %		33,750
Reasons for over/under performance: Low wage provision and delayed release of funds for some months delaying payment of salaries as required					
Output : 048105 District Road equipment and machinery repaired					
N/A					
Non Standard Outputs:	Inspection, assessment and repair of 9No. units of District road equipment and machinery	Inspection, assessment, service and repair of District vehicles (LG0003-034, UG3163R and UG3079R), machinery and equipment including procurement of oils, lubricants and service parts for 3 graders, a wheel loader, roller and water bowser. Procurement and acquisition of spares, consumables (grader blades, oils, lubricants and wheel loader bucket teeth. 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, service and repair of District vehicles (LG0003-034, UG3163R and UG3079R), machinery and equipment including procurement of oils, lubricants and service parts for 3 graders, a wheel loader, roller and water bowser. Procurement and acquisition of spares, consumables (grader blades, oils, lubricants and wheel loader bucket teeth. Supervision of repair works and continuous monitoring for proper O&M
228002 Maintenance - Vehicles	20,000	40,520	203 %		22,628

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228003 Maintenance – Machinery, Equipment & Furniture	90,000	81,076	90 %	41,662
Wage Rect:	0	0	0 %	0
Non Wage Rect:	110,000	121,596	111 %	64,290
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	110,000	121,596	111 %	64,290

Reasons for over/under performance: Inadequate funding for adequate repair of vehicles, machinery and equipment. Lack of staff in the mechanical services department especially mechanics

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 84.7Km, and Periodic maintenance of 43.3Km, and installation of 18 lines of culverts		
	Planting of trees in road reserves, Sensitisation of communities on OHS, HIV/AIDS and ensuring gender inclusion in roads maintenance activities.		Routine Manual Maintenance of 540Km of District Roads, Routine Mechanized Maintenance of 10Km, Periodic Maintenance of 10Km and installation of 7lines of culverts.	Routine Manual Maintenance of 430Km of District Roads, Routine Mechanized Maintenance of 52.4Km installation of 15lines of culverts.
			Planting and care of the planted trees in road reserves, Sensitisation of communities on OHS, HIV/AIDS and ensuring gender inclusion in roads maintenance activities.	
263367 Sector Conditional Grant (Non-Wage)	821,799	792,540	96 %	277,122
Wage Rect:	0	0	0 %	0
Non Wage Rect:	821,799	792,540	96 %	277,122
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	821,799	792,540	96 %	277,122

Reasons for over/under performance: Late releases of funds for second quarter distorted subsequent programmes for third and fourth quarters. Heavy rains caused alot of emergencies that necessitated intervention hence affecting delivery of programmed activities. Inadequate staff and lack of key equipment also hampered planned progress

Output : 048156 Urban unpaved roads Maintenance (LLS)

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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	(597) 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 87.6 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	(213) 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
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	(55) Routine Mechanised maintenance (RMM) 14.6Km and Periodic Maintenance (PM) of 6.7Km in Isingiro TC, RMM of 13.8Km and PM of 1.5Km in Kaberebere TC, RMM of 15.7Km and PM of 1.3Km in Kabuyanda TC as well as RMM of 5.5Km and PM of 0.5Km in Endiinzi TC	(12) Routine Mechanised Maintenance (RMM) of 3.4Km and Periodic Maintenance (PM) of 1.2Km of in Kaberebere TC, RMM of 3.0Km in Endiinzi TC	(8) Routine Mechanised Maintenance (RMM) of 3.4Km and Periodic Maintenance (PM) of 1.2Km of in Kaberebere TC, RMM of 3.0Km in Endiinzi TC

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Non Standard Outputs:		Routine manual maintenance of 211Km of roads in the Town Councils of Isingiro, Kaberebere, Kabuyanda and Endiinzi.	Routine Mechanised maintenance (RMM) 14.6Km and Periodic Maintenance (PM) of 6.7Km in Isingiro TC, RMM of 13.8Km and PM of 1.5Km in Kaberebere TC, RMM of 15.7Km and PM of 1.3Km in Kabuyanda TC as well as RMM of 5.5Km and PM of 0.5KM in Endiinzi TC	Routine Mechanised Maintenance (RMM) of 3.4Km and Periodic Maintenance (PM) of 1.2Km of, RMM of 3.0Km, RMM of 6Km and PM of 6Km, RMM of 7Km and RMM of 8Km	Routine Mechanised Maintenance (RMM) of 3.4Km and Periodic Maintenance (PM) of 1.2Km of, RMM of 3.0Km, RMM of 6Km and PM of 6Km, RMM of 7Km and RMM of 8Km
		Routine Mechanised maintenance of 58.6Km of urban roads in the 4 Town Councils, Periodic Maintenance of 10.2Km of urban roads, Culvert installation of 28lines and construction of 46cum of headwalls. Repair and maintenance of vehicles, Site appraisal and conditional surveys and measurement, scoping of works and preparation of BOQs. Procurement and acquisition of materials, Inspection, supervision and monitoring, measurement of works, certification and processing payments, Progress and accountability reports. Sensitisation on HIV/AIDS, Gender awareness in the communities and amongst road workers. Planting trees along road reserves will also be carried out to address effects of climate change.			
263367	Sector Conditional Grant (Non-Wage)	578,209	578,106	100 %	158,453
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	578,209	578,106	100 %	158,453
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	578,209	578,106	100 %	158,453
Reasons for over/under performance:		Late release of funds for the third quarter affected implementation of quarter 4 activities. Most of the activities were done in the 4th quarter			
Output : 048157 Bottle necks Clearance on Community Access Roads					

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No. of bottlenecks cleared on community Access Roads	(193Km) 193Km of Community Access Roads cleared of road bottlenecks in the 15 Sub-Counties of Birere, Masha, Nyamuyanja, Kabingo, Nyakitunda, Kikagate, Kabuyanda, Rubororgota, Ngarama, Kashumba, Mbaare, Endiinzi, Rugaaga, Rushasha and Kakamba	() 71Km of Community Access Roads cleared of road bottlenecks in Ngarama, Kakamba, Birere, Kikagate, Mbaare, Kashumba, Endiinzi and Kabingo Sub Counties	(100)100Km of Community Access Roads cleared of road bottlenecks in the 15 Sub-Counties of Birere, Masha, Nyamuyanja, Kabingo, Nyakitunda, Kikagate, Kabuyanda, Rubororgota, Ngarama, Kashumba, Mbaare, Endiinzi, Rugaaga, Rushasha and Kakamba	(31)31Km of Community Access Roads cleared of road bottlenecks in in Ngarama, Kakamba, Birere, Kikagate, Mbaare, Kashumba, Endiinzi and Kabingo Sub Counties.
Non Standard Outputs:	193Km of Community Access Roads cleared of road bottlenecks in the 15 Sub-Counties of Birere, Masha, Nyamuyanja, Kabingo, Nyakitunda, Kikagate, Kabuyanda, Rubororgota, Ngarama, Kashumba, Mbaare, Endiinzi, Rugaaga, Rushasha and Kakamba	71Km of Community Access Roads cleared of road bottlenecks in Ngarama, Kakamba, Birere, Kikagate, Mbaare, Kashumba, Endiinzi and Kabingo Sub Counties	100Km of Community Access Roads cleared of road bottlenecks in all the 15 Sub-Counties including installation of culverts	31Km of Community Access Roads cleared of road bottlenecks in in Ngarama, Kakamba, Birere, Kikagate, Mbaare, Kashumba, Endiinzi and Kabingo Sub Counties.
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:	Works delayed due to unavailability of equipment due to competing activities for the same equipment. Heavy rains caused emergencies and this also caused further delays.			

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.	Periodic maintenance of 25.3Km on Kamuri – Kyarugaaju – Kyeirumba Road by grading, spot gravel and installation of 3 lines of culverts.	Periodic maintenance of 6.325Km on Kamuri - Kyarugaaju - Kyeirumba Road by grading, spot gravel and drainage improvement.	Periodic maintenance of 16.3Km on Kamuri – Kyarugaaju – Kyeirumba Road by grading, spot gravel and installation of 3 lines of culverts
312103 Roads and Bridges	150,192	150,076	100 %	108,864

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	150,192	150,076	100 %	108,864
Donor Dev:	0	0	0 %	0
Total:	150,192	150,076	100 %	108,864

Reasons for over/under performance: Works delayed due to competition for the same equipment with other programmes hence the bulk of the work was done in the 4th quarter

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 released

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	No activity done
228002 Maintenance - Vehicles	3,500	300	9 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,500	300	9 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,500	300	9 %	0

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

Output : 048203 Plant Maintenance

N/A				
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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 released. Road equipment repairs, supervision vehicles and motorcycles repairs and machine maintenance works done from departments using conditional grants				
Output : 048204 Electrical Installations/Repairs				
N/A				
Non Standard Outputs:	Inspection and repair of Electrical installations		Quarterly inspection and repair of electrical installations in all buildings at the District Headquarters	
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:				
Output : 048205 Electrical Inspections				
N/A				
Non Standard Outputs:	Inspection of Electrical installations.	Inspection of Electrical installations for 3No. District Headquarter Buildings for 4 quarters and 10 LLG buildings	Quarterly inspection of Electrical installations for 3No. H/Q and 10 LLG Buildings	Inspection of Electrical installations for 3No. 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**Quarter4****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 allocated for the activity. Improvisation made from other sources of funding					
Output : 048206 Sector Capacity Development					
N/A					
Non Standard Outputs:	Annual Planning, coordination, Supervision, Inspection of road works including travels for work plans and report submissions as well as conducting Annual District Road Condition Surveys	Quarterly planning and coordination meetings held, 11 monthly visits for inspection and supervision of road works, 2 District Roads Committee meetings held, 3 Quarterly travels for submission of reports, payment of wages for 3 road overseers for 12 months and a District Road Condition Survey exercise carried out for data update		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 meetings, 3 Supervision visits, 3 Inspection visits for road works, Quarterly travel for report submissions to URF and MoWT. District Road Condition Surveys carried out on all District roads for data update
211103 Allowances (Incl. Casuals, Temporary)	30,000	45,074	150 %		16,027
221002 Workshops and Seminars	8,400	14,614	174 %		3,925
221011 Printing, Stationery, Photocopying and Binding	6,006	7,918	132 %		2,781
Wage Rect:	0	0	0 %		0
Non Wage Rect:	44,406	67,607	152 %		22,733
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	44,406	67,607	152 %		22,733
Reasons for over/under performance: Inadequate supervision transport, inadequate field staff for regular data update					

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

N/A

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Non Standard Outputs:	Repair and maintenance of District Headquarter buildings	Repair of District Administration block – painting of council hall, inspection and condition assessment, preparation of schedules of repair requirements, preparation of BoQs, procurement of providers, repair works, measurement and certification, measurement, payments, reporting and accountability	Repair and maintenance of District Headquarter buildings. Replacement of broken down locks and fixtures. Quarterly inspection and condition assessment of office block for breakages to come up with repair requirements, preparation of BoQs, procurement and acquisition of materials, procurement of suppliers, repair works, measurement and certification for payment. Reporting and accountability	Repair of District Administration block – painting of council hall, inspection and condition assessment, preparation of schedules of repair requirements, preparation of BoQs, procurement of providers, repair works, measurement and certification, measurement, payments, reporting and accountability
312101 Non-Residential Buildings	21,580	21,580	100 %	9,673
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	21,580	21,580	100 %	9,673
Donor Dev:	0	0	0 %	0
Total:	21,580	21,580	100 %	9,673
Reasons for over/under performance:	Inadequate funding limiting the scope of works done			
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>135,000</i>	<i>135,000</i>	<i>100 %</i>	<i>33,750</i>
<i>Non-Wage Reccurrent:</i>	<i>1,772,711</i>	<i>1,756,474</i>	<i>99 %</i>	<i>522,598</i>
<i>GoU Dev:</i>	<i>171,772</i>	<i>171,656</i>	<i>100 %</i>	<i>118,537</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>2,063,130</i>	<i>99.2 %</i>	<i>674,885</i>

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Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	12 No. monthly payments of wages for staff (5 No) at 32,000,000= done at the district headquarters. 4No. District water and sanitation committee meetings held at the district headquarters. 24 No. preparation of quarterly progress and activity reports done and disseminated at the district head quarters and line ministries 8 No. Inspection and maintenance of vehicles and motorcycles done. 24 No. Supervision and inspection of field activities done 5 BOQs for water and sanitation projects to developed prepared	Salaries and wages for 4(no) staff paid for 12months for (Q1+Q2+Q3+Q4), 3 (no) water and sanitation coordination meetings held at District Hqtrs for (Q1+Q2+Q3+Q4), 32(no) field and quarterly progress reports prepared, 32 (no) supervision and inspection works and other field activities carried out, 5(no) B.O.Qs for water projects prepared, 3(no) Quarterly inspection, assessment, and repair of vehicle and motorcycles carried out		Payment of wages for staff (5No.) for 3 months. 1. District water and sanitation coordination committee meeting held at the district headquarters. 8 field and quarterly progress reports prepared 8 Supervision and inspection field activities done 5 BOQs for projects to be implemented prepared Quarterly inspection, assessment, repair and maintenance of vehicles	Payment of wages for 4(no) staff for 3 months, 1(no) 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 field activities, Preparing 2(no) BOQs for water projects to be implemented, Carrying out 1(no) quarterly inspection, assessment, repair and maintenance of Department vehicle and motorcycles
211101 General Staff Salaries	32,000	32,000	100 %		8,000
221001 Advertising and Public Relations	50	0	0 %		0
221002 Workshops and Seminars	3,212	2,008	63 %		0
221008 Computer supplies and Information Technology (IT)	1,020	635	62 %		0
227004 Fuel, Lubricants and Oils	1,420	1,018	72 %		0
228002 Maintenance - Vehicles	500	1,165	233 %		965

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228003 Maintenance – Machinery, Equipment & Furniture	100	50	50 %	0
Wage Rect:	32,000	32,000	100 %	8,000
Non Wage Rect:	6,302	4,876	77 %	965
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	38,302	36,876	96 %	8,965

Reasons for over/under performance: Lack of reliable transport when there is need affects the departments performance.

Output : 098102 Supervision, monitoring and coordination

No. of supervision visits during and after construction	(30) 30 Field construction supervision/inspection visits made during and after construction in Birere, Nyamuyanja, Masha, Kabingo, Nyakitunda, Kikagati, Kabuyanda, Ruborogota, Ngarama, Kashumba, Mbaare, Endiinzi, Rushasha, Rugaaga. 12 Activity progress reports produced Certification of works for completed projects at the district headquarters	(30) 30(no) Field construction supervision/inspection visits made during and after construction in Birere, Nyamuyanja, Masha, Kabingo, Nyakitunda, Kikagati, Kabuyanda, Ruborogota, Ngarama, Kashumba, Mbaare, Endiinzi, Rushasha, Rugaaga	(08) 8 No.Field construction supervision/inspection visits made during and after construction in Birere, Nyamuyanja, Masha, Kabingo, Nyakitunda, Kikagati, Kabuyanda, Ruborogota, Ngarama, Kashumba, Mbaare, Endiinzi, Rushasha, Rugaaga.	(8)7(no) Field construction supervision/inspection visits made during and after construction in Birere, Nyamuyanja, Masha, Kabingo, Nyakitunda, Kikagati, Kabuyanda, Ruborogota, Ngarama, Kashumba, Mbaare, Endiinzi, Rushasha, Rugaaga
No. of water points tested for quality	(15) 15 No. new water source samples shall be tested. To be obtained from water facilities located in one of the S/Counties; Masha, Birere, Kabingo, Ngarama, Kashumba, Mbaare, Rugaaga, Endiinzi, Kikagati, Ruborogota, Kabuyanda, Rushasha, Nyamuyanja, Ngama, Ruborogota, Nyakitunda Water quality reports produced and disseminated to communities	(15) 15(no) water samples collected and tested for quality to ascertain whether water is safe for human consumption in Kabingo and Masha S/Cs, Procurement of reagents, collecting samples from water points, Testing the samples in Laboratory, preparation of reports, and Dissemination of results to benefiting communities	(03)4 water samples collected and tested for quality to ascertain whether safe for human consumption in Masha and KabingoSub counties Procurement of reagents, Collecting samples from water points Testing the samples in the laboratory Preparation of reports Dissemination of results to beneficiary communities	(3)3(no) water samples collected and tested for quality to ascertain whether water is safe for human consumption in Kabingo and Masha S/Cs, Procurement of reagents, collecting samples from water points, Testing the samples in Laboratory, preparation of reports, and Dissemination of results to benefiting communities

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No. of District Water Supply and Sanitation Coordination Meetings	(4) 4 Meetings of the District Water Supply and Sanitation Coordination Committee held at the district headquarters. 4 No. minutes of the meetings prepared and disseminated to various stakeholders.	(4) 4 (no) District water and sanitation coordination meeting held at District Headquarters for (Q1+Q2+Q3+Q4). Minutes of previous coordination meetings held prepared and disseminated to various stakeholders.	(01)1 No. District water and sanitation coordination committee meeting 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 meeting held at District Headquarters, Minutes of previous coordination meetings held prepared and disseminated to various stakeholders.
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, Kikagati, Ruborogota, Kabuyanda, Rushasha, Nyamuyanja, Nyakitunda.	(8) 8(no) water samples for old sources collected and tested for quality to ascertain whether water is safe for human consumption from water points in Masha, Kabingo, Birere, Mbaare and Rushasha s/cs	(03)4 water samples collected and tested for quality to ascertain whether safe for human consumption in Masha and Kabingo Sub counties Procurement of reagents Picking samples and deliver them to the laboratory for testing Test samples Write report	(4)4(no) water samples for old sources collected and tested for quality to ascertain whether water is safe for human consumption from water points in Masha, Kabingo, Birere, Mbaare and Rushasha s/cs
Non Standard Outputs:	6 Sites for development appraised, verified and ready for development surveys done Data on functionality of water facilities updated regularly	12 (no) sites appraised for development, verified to ascertain if they have potential water sources for development in Kikagati, Rugaaga, Kabingo, Endiinzi, Nyakitunda, Kabuyanda, Kakamba, Kashumba s/cs	Sites for development appraised, verified and ready for development in Rugaaga Planning, coordination and supervision Site appraisals and surveys conducted	5 (no) sites appraised for development, verified to ascertain if they have potential water sources for development in Kikagati, Rugaaga, Kabingo, Endiinzi, Nyakitunda, Kabuyanda, Kakamba, Kashumba s/cs
227001 Travel inland	10,189	15,538	152 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,189	15,538	152 %	1,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,189	15,538	152 %	1,000
Reasons for over/under performance:	-Most potential water sources are in valleys hence require a lot of capital investment to develop them yet the grant is small. -Alkaline nature of most of the surface and ground water sources is limiting areas for developments in sub counties such as Ruborogota, Kikagati, Ngarama, Kabingo among other areas			

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.((15) 15(no) WSCs formed with 50% women represented in Rugaaga, Kabingo, Nyamuyanja, Endiinzi, Ruborogota, Identification of water sources where WSCs to be formed done, mobilization and sensitization of communities done, Communities guided and supervision of formation of WSCs done, Trainings of WSCs conducted to communities in O & M	(3)3 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.	(3)3(no) WSCs formed with 50% women represented in Rugaaga, Endiinzi, Ruborogota, Identification of water sources where WSCs to be formed done, mobilization and sensitization of communities done, Communities guided and supervision of formation of WSCs done, Trainings of WSCs conducted to 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	(20) 20(no) WSCs trained in their roles and responsibilities, O & M, Participatory planning and management, record keeping in the sub counties of Masha, Birere, Endiinzi, Mbaare, Kashumba, Meetings dates set and venues selected, training content selected, trainings of WSCs conducted on O & M of water sources and reports prepared.	(05)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, record keeping in the sub counties of Masha, Birere, Endiinzi, Mbaare, Kashumba, Meetings dates set and venues selected, training content selected, trainings of WSCs conducted on O & M of water sources and reports prepared.

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No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	(5) 1 Advocacy meeting for district leaders held at district H/Qs 3 Sub county Advocacy meetings conducted in Ngarama, Birere,, Ruborogota, Masha, 1 drama show promoting sanitation and good hygiene and , O&M practices, exhibited in Ngarama	(3) 3(no) sub county advocacy meetings held in Ngarama, Birere, Ruborogota, Masha, Advocacy meeting dates and participants invited, and action and follow up plan drawn, Drama show on water and sanitation exhibited, preparations done, trainings carried out, and the public is showcased with the drama show.	(01)1 Drama show about water and sanitation exhibited in Ngarama Selecting a good drama group Preparing messages for the drama Training of the drama group Show casing the drama to the public	(1)1(no) Drama show on water and sanitation exhibited in Ngarama, preparations done, trainings carried out, and the public is showcased with the drama show.
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, Endiinsi, 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	N/A	5(no) water and sanitation committees replaced and retrained in Nyakitunda, Nyamuyanja, and Birere sub counties
221002 Workshops and Seminars	24,737	18,105	73 %	7,665
Wage Rect:	0	0	0 %	0
Non Wage Rect:	24,737	18,105	73 %	7,665
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	24,737	18,105	73 %	7,665
Reasons for over/under performance:	More effort is needed on the part of soft ware activities, Hygiene and sanitation in order to reduce on non-communicable diseases			

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, Birere, Masha, Ngarama, Kikagate	7 (no) Rain water tanks procured and supplied to institutions at Burungamo P/S in Ngarama, Rukiri P/S in Kabuyanda S/Cs,	20 villages/communities/manyas Certified ODF communities by district in Kakamba and Nyakitunda s/cs	20 (no) villages/communities certified ODF in kakamba and Nyakitunda S/Cs
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and Kabuyanda Kihanda P/S in Mbaare, Rukoma P/S in Birere, Rwakahunde P/S in Masha, St. Raphael Sec. SCH in Rugaaga, 20 (no) villages/communities certified ODF in kakamba and Nyakitunda S/Cs

3 No. motorcycles procured at the district headquarters for water department staff. 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. Completed projects commissioned and handed over to the community

Gratuity for ADWO -Mobilization paid at the district headquarters.

Contractors introduced on site and projects launched in selected sub counties; Ngarama, Endinzi, Ruborogota, Kikagate,

15 No. old water sources tested for quality
15 No. new water sources tested for quality

* Sanitation and hygiene activities conducted in Kakamba and Nyakitunda s/cs; Rapport created with village leaders (LCs & VHTs) on parameters and date for the launch set in Kakamba and Nyakitunda s/cs Sanitation and hygiene campaigns launched at S/C, parish or village level in Kakamba and Nyakitunda s/cs

25 villages./Communities/ Manyatas identified and triggered for ODFin kakamba and Nyakitunda s/cs

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	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	12,540	100 %		1,000
312104 Other Structures	80,945	80,945	100 %		16,163
312201 Transport Equipment	43,201	43,201	100 %		43,201
312302 Intangible Fixed Assets	24,663	24,490	99 %		21,053
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	161,349	161,175	100 %		81,417
Donor Dev:	0	0	0 %		0
Total:	161,349	161,175	100 %		81,417

Reasons for over/under performance: Delayed correction of defects by the contractors hence affecting payments of retention.

Output : 098180 Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	(0) N/A	() N/A	(0)N/A	()N/A
Non Standard Outputs:	4 Management committees for public sanitary facilities formed 4 Management committees for public sanitary facilities trained in O&M in Kikagate, Masha, Kashumba s/cs 4 operation and maintenance plans formulated for public latrines	Activity done on the existing Constructed Public Latrines on their operations and Maintenance and public is sensitized on proper use.	N/A	Activity done on the existing Constructed Public Latrines on their operations and Maintenance and public is sensitized on proper use.
312101 Non-Residential Buildings	2,760	2,760	100 %	2,760
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	2,760	2,760	100 %	2,760
Donor Dev:	0	0	0 %	0
Total:	2,760	2,760	100 %	2,760

Reasons for over/under performance: More resources need to be allocated on promotion of sanitation and hygiene to reduce on open defecation

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, Kikagati, Masha, Birere, Nyamuyanja, Nyakitunda, Kabuyanda, Ruborogota Report prepared	(13) 13(no) boreholes rehabilitated in Mbaare, Masha, Ngarama, Birere, Nyamuyanja, Nyakitunda, Kabuyanda, Kikagati, Ruborogota sub counties in Isingiro, Inspection/supervision on reports prepared, assessment of boreholes to be rehabilitated done Estimates prepared, materials procured, Inspection/supervision on and monitoring of works done, Field reports prepared and works certified.	(2)2 No. boreholes and shallow wells rehabilitated in selected sub counties; Mbaare, Ngarama, Kikagati, 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	(2)2(no) boreholes rehabilitated in Mbaare, Masha sub counties in Isingiro, Inspection/supervision on reports prepared, assessment of rehabilitated boreholes done.
Non Standard Outputs:	11 WSCs for facilities to be rehabilitated sensitized in their roles and responsibilities 11 WSCs revitalized and supported in O&M 11 WSCs and communities mobilized to pay community contribution	3(no) WSCs for facilities rehabilitated sensitized in their roles and responsibilities in Endiinzi, Ngarama, Birere, Nyamuyanja, Nyakitunda, Kikagati, Kashumba, Masha S/Cs, 2 (no) WSCs revitalized and supported in O & M in Mbaare & Masha, 2 (no) WSCs and communities mobilized to pay community contribution in Endiinzi, Ngarama, Birere, Nyamuyanja, Nyakitunda, Kikagati, Kashumba, Masha S/Cs	2 WSCs for facilities to be rehabilitated sensitized in their roles and responsibilities in all sub counties; Endiinzi, Ngarama, Birere, Nyamuyanja, Nyakitunda, Kikagati, Masha, Kashumba 2 WSCs revitalized and supported in O&M in Endiinzi, Ngarama, Birere, Nyamuyanja, Nyakitunda, Kikagati, Masha, Kashumba s/cs 2 WSCs and communities mobilized to pay community contribution in Endiinzi, Ngarama, Birere, Nyamuyanja, Nyakitunda, Kikagati, Masha, Kashumba s/cs	2(no) WSCs for facilities rehabilitated sensitized in their roles and responsibilities in Masha, Mbaare S/Cs
312104 Other Structures	28,467	28,887	101 %	1,070

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	28,467	28,887	101 %	1,070
Donor Dev:	0	0	0 %	0
Total:	28,467	28,887	101 %	1,070

Reasons for over/under performance: Community mobilization and sensitization is much needed for the durability of water facilities rehabilitated

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) 1 (no) Construction of Ngarama Pumped water scheme phase III Completed, B.O.Qs prepared and contractor procured and introduced on site and community, supervision/Inspection of construction works done, certification of works for payments done, field inspection reports made, handover and commissioning of the project done	(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)1 (no) Construction of Ngarama Pumped water scheme phase III done.
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	(0) N/A	(0) N/A	(0)N/A	(0)N/A
Non Standard Outputs:	1No. design review for Ngarama water piped scheme done by a consultant 1 design for Nyabyondo pumped water supply system in Endiinzi s/c produced and approved by MWE	1(no) Design review for Ngarama GFS done, I(no) Design of Endiinzi/Nyabyondo Pumped water supply and sanitation in Endiinzi S/C done and approved by the MWE, Formulating terms of reference done, contractor procured and Design produced and Approved by MWE.	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 of consultant to the community Supervision of consultant Review of draft design Approval of final design, certification and payments effected	1(no) Design review for Ngarama GFS done, I(no) Design of Endiinzi/Nyabyondo Pumped water supply and sanitation in Endiinzi S/C done and approved by the MWE, Formulating terms of reference done, contractor procured and Design produced and Approved by MWE.
281503 Engineering and Design Studies & Plans for capital works	25,345	25,345	100 %	25,345

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281504 Monitoring, Supervision & Appraisal of capital works	9,680	9,657	100 %	3,273
312104 Other Structures	317,001	317,001	100 %	298,836
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	352,026	352,003	100 %	327,454
Donor Dev:	0	0	0 %	0
Total:	352,026	352,003	100 %	327,454
Reasons for over/under performance:		Delayed procurement of contractors hence affecting project completions.		
<i>Total For Water : Wage Rect:</i>	<i>32,000</i>	<i>32,000</i>	<i>100 %</i>	<i>8,000</i>
<i>Non-Wage Reccurent:</i>	<i>41,229</i>	<i>38,518</i>	<i>93 %</i>	<i>9,630</i>
<i>GoU Dev:</i>	<i>544,601</i>	<i>544,825</i>	<i>100 %</i>	<i>412,701</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>615,343</i>	<i>99.6 %</i>	<i>430,331</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 the 7 members of staff paid from July 2018 to June 2019.		Wages for the 8 members of staff paid for April to June 2019. Planning and Budgeting done for the Sector. Monitoring and supervision for departmental activities done.	Wages for the 7 members of staff paid from April to June 2019.
211101 General Staff Salaries	65,000	65,000	100 %		16,250
222001 Telecommunications	420	0	0 %		0
227001 Travel inland	1,307	300	23 %		0
Wage Rect:	65,000	65,000	100 %		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	65,300	98 %		16,250
Reasons for over/under performance:	Wages paid according to work plan and budget				
Output : 098302 Tourism Development					
N/A					
Non Standard Outputs:	Develop a District Tourism Data Base for all LLGs.	N/A		Develop a District Tourism Data Base for Rugaaga S/C, Ngarama S/C, Kashumba S/C, Mbaare S/C, Endinzi S/C and Rushasha S/C.	Not done
222001 Telecommunications	240	0	0 %		0
227001 Travel inland	487	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	727	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	727	0	0 %		0
Reasons for over/under performance:	No funds disbursed for this output.				
Output : 098303 Tree Planting and Afforestation					

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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.	(3) The 3 Ha of the District Pine Demonstration Garden at the District Headquarters maintained	(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)The 3 Ha of the District Pine Demonstration Garden at the District Headquarters maintained (April to June 2019).
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) Monitoring and providing technical backstopping to farmers with woodlots in Kabingo and Isingiro T/C provided.	(45)45 community members practically trained (Men & Women) in forestry management - Those who benefited from FIEFOC project within Kabingo S/C.	(0)Not done
Non Standard Outputs:	78 Km Mbarara-Kkagate high way road reserve planting continued.	Coordinator with NFA - Mbarara Sub Station for tree seedlings supplies. Submitted a no objection to the establishment of a District Weather Station to the Uganda National Meteorological Authority Offices - Luzira (Kampala)	26 Km Mbarara-Kkagate high way road reserve planted.	Submitted a no objection to the establishment of a District Weather Station to the Uganda National Meteorological Authority Offices - Luzira (Kampala)
211103 Allowances (Incl. Casuals, Temporary)	3,324	2,170	65 %	300
221002 Workshops and Seminars	1,660	0	0 %	0
222001 Telecommunications	420	1,064	253 %	255
222003 Information and communications technology (ICT)	420	0	0 %	0
227001 Travel inland	831	1,778	214 %	430
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,655	5,012	75 %	985
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,655	5,012	75 %	985
Reasons for over/under performance:	No achieved according to plan because of limited disbursement of funds.			
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)				
No. of Agro forestry Demonstrations	(1) 1 Agro forestry Demonstration Garden established in Isingiro T/C for adaptation to Climate Change and Nutrition.	(0) No outputs achieved	(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) N/A	(0)N/A	(0)N/A

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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 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) No achievements attained.	(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	Carried out mobilization in Enzinzi T/C	Carry out mobilization in Enzinzi Town Council	Carried out mobilization in Enzinzi T/C
227001 Travel inland	227	57	25 %	57
Wage Rect:	0	0	0 %	0
Non Wage Rect:	227	57	25 %	57
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	227	57	25 %	57

Reasons for over/under performance: Funds released less than what was planned for.

Output : 098306 Community Training in Wetland management

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No. of Water Shed Management Committees formulated	(3) 3 Water Shed Management Committees formed (Rwizi catchment),	(7) 6 Ha of Kabuyanda, Kabingo, Ruborogota, Nyakitunda, Kikagate, Kamutiganzi and R. Rwizi wetland systems assessed, 2 Watershed Management Committees formed and oriented, Submitted progressive reports to MoWE and Conducted 1 baseline survey at Ibinja and Rukuuba-Rwetango wetland systems in Ruborogota and Masha Sub-counties respectively to ascertain the extent of damage, degradative active activities and a next course of action on the wetland systems. Submitted the PAF report to the MoWE.	(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.	(1)Conducted 1 baseline survey at Ibinja and Rukuuba-Rwetango wetland systems in Ruborogota and Masha Sub-counties respectively to ascertain the extent of damage, degradative active activities and a next course of action on the wetland systems. Submitted the PAF report to the MoWE.
Non Standard Outputs:	10 Ha of Wetlands identified, demarcated and restored in Kahirimbi, Katwengye and Kyakasana Wetland Systems. 4 Wetland Action Plans (for Rwamurunga, R. Kagera, Kagogo Wetland System and Kabibi Wetland Systems) formulated and implemented.	N/A	N/A	N/A
222001 Telecommunications	420	610	145 %	200
224006 Agricultural Supplies	3,500	0	0 %	0
227001 Travel inland	4,520	7,349	163 %	1,759
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,440	7,959	94 %	1,959
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,440	7,959	94 %	1,959
Reasons for over/under performance:	Funds utilized as per the disbursement though less than the planned amount.			
Output : 098307 River Bank and Wetland Restoration				

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No. of Wetland Action Plans and regulations developed	(1) 1 Action Plan & regulation for R. Kagera developed and implemented.	(0) N/A		(1)1 Monitoring carried out for all the systems.	(0)Not done
Area (Ha) of Wetlands demarcated and restored	(0) N/A	(0) N/A		(2)2 Ha of Wetlands demarcated and restored in Oruchinga wetland system.	(0)Not done
Non Standard Outputs:	N/A	N/A		N/A	N/A
227001 Travel inland		227	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		227	0	0 %	0
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		227	0	0 %	0
Reasons for over/under performance:	No funds disbursed for this activity.				
Output : 098308 Stakeholder Environmental Training and Sensitisation					
No. of community women and men trained in ENR monitoring	(45) 45 community members (30 M & 15 F - 5 of whom should be HIV positive) trained in Environment and Natural Resources monitoring in Ngarama S/C	(24) 24 community members (15 M & 9 F)		(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	(24)24 community members (15 M & 9 F)
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	208	21 %	208
Wage Rect:		0	0	0 %	0
Non Wage Rect:		1,227	208	17 %	208
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		1,227	208	17 %	208
Reasons for over/under performance:	Funds disbursed for this activity insuffiend.				
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.	(1) Carried out 1 environmental inspection done for Kikagate Petrol station		(1)1 environmental inspections & monitoring conducted Isingiro South	(1)Carried out 1 environmental inspection done for Kikagate Petrol station
Non Standard Outputs:	N/A	N/A		N/A	N/A
222001 Telecommunications		0	0	0 %	0

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227001 Travel inland	217	54	25 %	54
Wage Rect:	0	0	0 %	0
Non Wage Rect:	217	54	25 %	54
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	217	54	25 %	54

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	(352) Updated the map of Isingiro District and included newly created LLGs. 87 Land titles issued. 15 Land disputes settled.	(50)50 Land Titles processed. 10 Land disputes registered and settled - District wide	(15)15 Land titles issued. 5 Land disputes settled.
Non Standard Outputs:	200 Land Title applications received processed.	N/A	Submit 1 Land Board minutes to the Ministry of Lands, Housing and Urban Development.	N/A

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 out put for the forth quarter.

Output : 098311 Infrastruture Planning

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.	1 Physical Planning Committee.	5 building plans approved. 2 sensitization on physical planning carried out and 1 District/S/County physical planning committee meeting carried out.	1 Physical Planning Committee Meeting
227001 Travel inland	615	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	615	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	615	0	0 %	0
Reasons for over/under performance: No funds disbursed for this activity.				
Output : 098312 Sector Capacity Development				
N/A				
Non Standard Outputs:	Build the capacity of the Senior Environment Officer (SEO) in Environmental Projects monitoring and supervision.	N/A	1 training done at h/q	Not done
227001 Travel inland	237	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	237	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	237	0	0 %	0
Reasons for over/under performance: No funds disbursed for this activity				
<i>Total For Natural Resources : Wage Rect:</i>	<i>65,000</i>	<i>65,000</i>	<i>100 %</i>	<i>16,250</i>
<i>Non-Wage Reccurent:</i>	<i>20,860</i>	<i>14,720</i>	<i>71 %</i>	<i>3,263</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>85,860</i>	<i>79,720</i>	<i>92.8 %</i>	<i>19,513</i>

Vote:560 Isingiro District**Quarter4****Workplan : 9 Community Based Services**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
N/A					
Non Standard Outputs:	-16 PWD Projects assessed and verified in Nyakitunda, Nyamuyanja, Kabuyanda, 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.	15 PWDs projects verified and provided with financial support in Isingiro T.C, Kikagate, Bugango, Mbaare, Kabuyanda, Kabingo, Endiinzi, Nyakitunda Nyamuyanja, Rugaaga, Ruborogota, Masha, Endiinzi T/C, Birere, Bugango T/C. 2 PWD Special Grant Committee meetings held at district hqtrs. 9 PWDs groups monitored in Masha, Kikagate and Ruborogota.		4 PWDs projects verified and provided with financial support in Rushasha, Endiinzi, Mbaare, Ngarama	4 projects verified and provided with financial support in Masha, Endiinzi T/C, Birere, Bugango T/C
221002 Workshops and Seminars		1,920	1,920	100 %	800
227001 Travel inland		6,320	5,809	92 %	2,809

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282101 Donations	24,000	24,000	100 %	7,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	32,240	31,729	98 %	11,109
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	32,240	31,729	98 %	11,109

Reasons for over/under performance: More projects funded due to reduction allocation to projects.

Output : 108104 Facilitation of Community Development Workers

N/A				
Non Standard Outputs:	Salaries for 20 CDWs paid. 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.	Salaries for 24 CDWs paid monthly. 20 CBSD, 25 CSOs and 193 government funded community projects monitored in Endiinzi T.C, Kabuyanda s.c, Kikagate, Nyakitunda and Rushasha, Ruborogota, Kabuyanda, Rushasha, Endiinzi and Rugaaga, Masha, Nyamuyanjanja, Endiinzi s.c, Bugango, Birere, Narama and Kakamba llgs. 4 staff meetings held at the district hqtrs. 3 community awareness and 1 dialogue 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 dialogue meeting on tree planting in bare hills.	Salaries for 24 CDWs paid monthly. 20 CBSD, 25 CSOs and 72 government funded community projects monitored in Masha, Nyamuyanjanja, Endiinzi s.c, Bugago, Birere, Narama and Kakamba llgs. 1 CBS Staff meeting held. 1 dialogue meeting on tree planting held in Isingiro TC.
211101 General Staff Salaries	185,000	184,532	100 %	45,782
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	2,000	100 %	240
221008 Computer supplies and Information Technology (IT)	1,600	1,600	100 %	480
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %	500

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227001 Travel inland	8,473	8,473	100 %	693
Wage Rect:	185,000	184,532	100 %	45,782
Non Wage Rect:	16,073	13,073	81 %	1,913
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	201,073	197,605	98 %	47,695

Reasons for over/under performance: More projects monitored due to integration of activities

Output : 108105 Adult Learning

No. FAL Learners Trained

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

(1200) 1200 learners enrolled for training in 20 llgs of Nyakitunda, Nyamuyanja, Kabuyanda, Kikagata,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. 60 FAL Facilitators oriented in the new strategy in Isingiro South, Isingiro North and Bukanga.

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

(140)440 learners enrolled for training in 20 llgs of Nyakitunda, Nyamuyanja, Kikagata,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, 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	24 FAL Instructors review meetings held in in Rushasha, Kabuyanda , Kikagate, Masha, Birere, Isingiro T.C, Kashumba, Mbaare and Ruborogota llgs. 19 visits to FAL Groups to oversee new FAL program strategy implementation and 30 groups supervised 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.1200 FAL learners examined in all the 20 LLGs	10 FAL Instructors review meetings held in in Rushasha, Kabuyanda , Kikagate, Masha, Birere, Isingiro T.C, Kashumba, Mbaare and Ruborogota llgs. 9 visits conducted and supervised 30 FAL Groups in Kabuyanda S/C, Rushasha, Mbaare, Endiinzi, Rugaaga, Kashumba, Kaberebere T/C, Kabingo and Kikagate llgs.
221002 Workshops and Seminars	16,536	16,536	100 %	1,636
221011 Printing, Stationery, Photocopying and Binding	1,200	1,200	100 %	0
227001 Travel inland	2,418	2,418	100 %	2,418
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,154	20,154	100 %	4,054
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	20,154	20,154	100 %	4,054
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	10 Gender analysis to inform planning conducted in Kabingo, Masha, Ruborogota, Mbaare, Bugango, Kikagate, Kabuyanda, Nyamuyanja, Nyakitunda, Isingiro TC, Kaberebere, Ngarama and Kakamba. 4 sensitisation meetings GBV conducted in Kabingo, Ngarama, Rushasha, Birere and Kashumba. . 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 4 LLGs. 4 Sensitisation meetings on gender based violence conducted in Ruborogota, IsingiroT/C, Kaberebere, Kabuyanda T/C	Gender analysis carried out in Isingiro TC, Kaberebere, Ngarama and Kakamba. 4 sensitisation meetings GBV conducted in Kabingo, Ngarama, Rushasha, Birere and Kashumba.
221002	Workshops and Seminars	1,000	0	0 %	0
227001	Travel inland	1,080	1,080	100 %	540
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,080	1,080	52 %	540
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	2,080	1,080	52 %	540
Reasons for over/under performance:		There was greater involvement of CDOs in LLGs.			
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, Town Council, Kashumba Ruborogota, IsingiroT/C, Kaberebere T/C, Kabuy	(28) 28 Children settled in Rushasha, Kabuyanda, Nyakitunda, Kakamba, Ngarama, Birere. Kaberebere TC, Kikagate , Mbaare, Endiinzi, Masha, Rugaaga and Isingiro TC and Kabuyanda TC	(7)7 children settled in LLGs of Kashumba Ruborogota, IsingiroT/C, Kaberebere T/C and KabuyandaT/C	(10)10 children settled in Isingiro TC, Kaberebere, Kabuyanda and Rugaaga
Non Standard Outputs:		-224 child abuse and domestic violence cases settled at district quarters and in all 20 LLGs of	433 child abuse and domestic violence cases handled and settled at district hqtrs. Support	56 child abuse and domestic violence cases settled at district qtrs. 20 LLGs. SS conducted	60 child abuse and domestic violence cases settled at district hqtrs. Support supervision

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<p>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.</p> <p>-Support supervision conducted to all the 20LLGs 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, Endiinzi, Rugaaga, Ngarama, Kikagate, Nyakitunda, Masha and Ruborogota</p> <p>40 Sensitisation meetings on domestic violence conducted in 20 LLGs.</p>	<p>supervision visits conducted in all llgs. 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>in 20 LLGs</p> <p>visited conducted in all llgs.</p>
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Vote:560 Isingiro District

Quarter4

221002 Workshops and Seminars	1,000	1,000	100 %	258
221008 Computer supplies and Information Technology (IT)	500	500	100 %	500
227001 Travel inland	6,700	6,699	100 %	3,434
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,200	8,199	100 %	4,192
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,200	8,199	100 %	4,192

Reasons for over/under performance: More child abuse and domestic violence cases reported.

Output : 108109 Support to Youth Councils

No. of Youth councils supported	(1) 1 District Youth council supported at the district Headquarters.	(4) 2 District Youth Council meetings and 2 District Youth Executive committee meetings held at the district headquarters.	(1)1 District Youth council supported at the district Headquarters.	(1)1 District Youth Council meeting held at the district headquarters.
Non Standard Outputs:	3 sensitization meetings held targeting youths in Isingiro North, Isingiro South and Bukanga. District Youth Council reps facilitated to attend International Youth Day 40 YLP Projects monitored in 20 Ilgs.	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. 3 sensitisation meetings held in Isingiro North and Bukanga. The youth leaders advocated for the rights of children, counselling services for the youths and mobilised fellow youths for YLP at Kaberebere T.C.	1 Sensitization meeting in Bukanga held to advocate for children rights and providing guidance to the youths on how to access YLP funds.	1 sensitisation meeting held in Bukanga.
221002 Workshops and Seminars	8,184	7,540	92 %	2,000
227001 Travel inland	1,001	520	52 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,185	8,060	88 %	2,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	9,185	8,060	88 %	2,000

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) 9 Wheel chairs and 5 white canes provided by Isingiro MP and supplied to PWDs in Kashuma, Narama and Kabingo	(3)12 wheel chairs secured from Mulago and supplied to disabled and elderly persons in Isingiro district	(0)No output realised.
			12 wheel chairs secured from Mulago and supplied to disabled and elderly persons in Isingiro district	
			12 wheel chairs secured from Mulago and supplied to disabled and elderly persons in Isingiro district	
Non Standard Outputs:	<p>-District Disability council supported at the district Headquarters.</p> <p>-1 meeting of older persons held at district headquarters.</p> <p>-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.</p> <p>1 International Disability Day celebrated on 3rd December 2018 at District hqtrs.</p>	<p>4 District Disability Council meetings held at the district headquarters. 14 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.</p>	<p>District Disability council supported at the district headquarters. 1 meeting of older persons held at district headquarters.</p> <p>6 PWD groups assisted in project proposal writing in LLGs of Kakamba, Ruborogota, and KabuyandaT/C</p>	<p>1 District Disability Council meetings held at the district headquarters. 1 Meeting of older persons held at district hqtrs. 6 PWD groups assisted in proposal writing in Kakamba, Ruborogota,and Kabuyanda TC</p>
221002 Workshops and Seminars	6,000	5,460	91 %	780

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227001 Travel inland	4,206	3,500	83 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,206	8,960	88 %	780
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,206	8,960	88 %	780

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 realised	-1 meeting held in Bukanga to document cultural sites, values and norms.	No output realised
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 IsingiroT.C, Kabuyanda T.C, Endiinzi Town Council	No output realised.	1 Labour based inspections conducted in IsingiroT.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.	(4) 3 District Women Council and 1 Women Executive committee meetings held at the district headquarters.	(1)- 1 District Women council supported at the district	(1)1 District Women Executive committee meeting held at the district headquarters.
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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 Ilg.	2 Community awareness meeting on women rights and women emanicipation conducted in Nyakitunda and Isingiro South. Elected members of the district women council were sworn in at the district hqtrs. District Women Council members facilitated to attend International Women's Day in Kamubeizi.	1 Community awareness meeting on women emancipation conducted in Isingiro South	1 Community awareness meeting on women rights and women emancipation conducted in Isingiro South.
221002 Workshops and Seminars	7,185	7,254	101 %	540
227001 Travel inland	1,000	1,000	100 %	0
	Wage Rect:	0	0	0 %
	Non Wage Rect:	8,185	8,254	101 %
	Gou Dev:	0	0	0 %
	Donor Dev:	0	0	0 %
	Total:	8,185	8,254	101 %

Reasons for over/under performance: The Women Executive committee meeting takes less money than the Women Council meeting.

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	59 Youths projects funded in Ngarama, Kikagata, 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	4 Youths groups provided with financial support in Mbaare and Kabuyanda TC
291003 Transfers to Other Private Entities	940,750	708,155	75 %	39,298

Vote:560 Isingiro District**Quarter4**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	940,750	708,155	75 %	39,298
Donor Dev:	0	0	0 %	0
Total:	940,750	708,155	75 %	39,298

Reasons for over/under performance: Fewer projects funded than planned. 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:	<p>YLP 57 sub county leaders trained on beneficiary selection, enterprise selection, appraisal ,supervision, monitoring & Documentation in all LLgs. 20 District level Monitoring and Technical Supervision conducted in all LLGs.3Trainings conducted for YPMCs, YPPCs, & SAC from llgs. Annual and quarterly work plans and reports submitted to MGLSD 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</p>	<p>58 leaders trained in the program implementation in Bukanga, Isingiro North and Isingiro South. 132 YLP youths projects monitored in all the 20llgs. 90 UWEP projects monitored in Masha, Nyamuyanja, Kabingo, Nyakitunda, Kabuyanda T.C, Kabuyanda s.c, Ruborogota, Kikagate, Rugaaga, Rushasha, Endiinzi, Endiinzi T.C, Mbaare and Kashumba. PMCs, YPCs, SACs under YLP trained at Rugaaga, Kikagate and Kaberebere. Youth groups submitted to Accountant General office Kampala.</p>	<p>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 monitor YLP and UWEP in 20 llgs. 30 women groups supervised and monitored in 20 LLGs. Work plans and reports submitted to MGLSD</p>	<p>30 YLP funded youths projects monitored and supervised. Recovery enforcement visits made in Rugaaga, Kakamba, Kikagate, Kaberebere, Endiinzi and Kabingo. 14 UWEP groups monitored in Kabunyanda and Ruborogota.</p>
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	Rugaaga, Isingiro T.C, Kaberebere T.C, Kabuyanda T.C, Kikagate, Ngarama .Annual and quarterly work plans and reports submitted to MGLSD.120 Beneficiary Selection and Enterprise Selection Community Meetings in all 20 LLgs. 80 Women groups appraised in all 20 LLgs. Monitoring & Technical Supervision done to 30 women groups by SCTPC and SEC in 20 LLgs.			
281504 Monitoring, Supervision & Appraisal of capital works	53,305	53,883	101 %	16,087
312201 Transport Equipment	2,072	0	0 %	0
312206 Gross Tax	828	0	0 %	0
312211 Office Equipment	5,325	720	14 %	0
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	54,603	87 %	16,087
Donor Dev:	0	0	0 %	0
Total:	62,722	54,603	87 %	16,087
Reasons for over/under performance:		Less Operations funds released to the district and it was generally inadequate for effective implementation of the programs..		
Total For Community Based Services : Wage Rect:	185,000	184,532	100 %	45,782
Non-Wage Recurrent:	108,323	99,509	92 %	25,128
GoU Dev:	1,003,471	762,758	76 %	55,385
Donor Dev:	0	0	0 %	0
Grand Total:	1,296,794	1,046,799	80.7 %	126,295

Vote:560 Isingiro District

Quarter4

Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	1. 18 Coordination/ consultative visits with 20 LLGs and 6 consultative visits with MDAs and Development Partners undertaken. 2. Develop comprehensive and integrated District plans, monitor and evaluate their implementation for 9 sectors and 20 LLGs. 3. Formulating, developing and coordinating District development strategies, plans and budgets for 9 sectors and 20 LLGs. 4. Preparing and disseminating performance standards and indicators for the District to end users for 9 sectors and 20 LLGs. 5. Providing Technical support to Departments in preparation and production of Budgets, work plans and reports for 9 sectors and 20 LLGs. 6. Formulating, appraising and developing District investment priorities for 9 sectors and 20 LLGs. 7. Coordinating, monitoring and evaluating performance of District Development Plans, budgets, programs and projects for 9 sectors and 20	Salaries for 7 Members of Staff processed and paid for 12 months, 16 Coordination/ consultative visits with 20 LLGs, 4 consultative visits with MDAs and Development Partners undertaken. District plans implemented, monitored and evaluated for 9 sectors and 20 LLGs. 9 sectors and 20 LLGs given Technical support in preparation and production of performance reports.		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 7 Members of Staff processed and paid for 3 months, 4 Coordination/ consultative visits with 20 LLGs and 1 consultative visits with MDAs and Development Partners undertaken. District plans implemented, 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.

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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	94,112	105 %	26,612
221011	Printing, Stationery, Photocopying and Binding	2,000	1,997	100 %	497
222001	Telecommunications	600	600	100 %	150
227001	Travel inland	12,294	12,294	100 %	3,074
	Wage Rect:	90,000	94,112	105 %	26,612
	Non Wage Rect:	14,894	14,891	100 %	3,720
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	104,894	109,003	104 %	30,333
Reasons for over/under performance:		Timely release of funds for wages and timely payments by the Human Resource department			

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) 3 qualified staff retained.	(2)2 existing staff at District H/Q retained and Senior Planner recruited pending wage provision.	(3)3 qualified Staff retained at District H/Qs
No of Minutes of TPC meetings	(12) 12 sets of DTPC minutes produced at District H/Q	(12) 12 sets of DTPC minutes produced at District H/Q	(3)3 sets of DTPC minutes produced at District H/Q	(3)3 sets of DTPC minutes produced at District 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	3,098	100 %	775

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,098	3,098	100 %	775
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,098	3,098	100 %	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>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>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>Data /information for planning collected and disseminated to 9 sectors and 20 LLGs, 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>
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227001 Travel inland	7,047	7,047	100 %	1,762
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Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,047	7,047	100 %	1,762
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,047	7,047	100 %	1,762

Reasons for over/under performance: Funds also not enough for data collection, analysis and 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, Kabuyanda TC, Ruborogota, Ngarama, Kashumba, Mbaare, Endiinzi, Rushasha, Rugaaga and Endiinzi TC Bugango TC and Kakamba S/C.	15 Projects formulated and appraised to confirm their Relevance, feasibility and viability.	15 Projects formulated and appraised to confirm their Relevance, feasibility and Location: 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.	10 Projects formulated and appraised to confirm their Relevance and feasibility. Location: Ruborogota, Mbaare, Kikagate, Isingiro TC,Masha, Kakamba, Ngarama, Bireere, Rugaaga, Rushasha and Kashumba SCs.
227001	Travel inland	10,240	10,240	100 %	2,560
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	10,240	10,240	100 %	2,560
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	10,240	10,240	100 %	2,560
Reasons for over/under performance:		Project implementation of some projects was not done due to Central Procurement delays to warrant tenders.			
Output : 138306 Development Planning					
N/A					
Non Standard Outputs:		Staff from 9 Sectors and 20 LLGs supported in Planning, budgeting and reporting. Location: District H/Q, Birere, Kaberebere TC, Nyamuyanja, Masha, Kabingo, Isingiro TC, Nyakitunda, Kikagate, Kabuyanda, Kabuyanda TC, Ruborogota, Ngarama	Staff from 9 Sectors and 20 LLGs supported in Planning, budgeting and Reporting	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	1,245	100 %	311
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,246	1,245	100 %	311
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	1,246	1,245	100 %	311

Vote:560 Isingiro District

Quarter4

Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Delays in submission of reports from LLGs affects timely submission of reports to respective MDAs.					
Output : 138307 Management Information Systems					
N/A					
Non Standard Outputs:	1. Internet Subscription paid for 12 Months. 2. 5 DPU Computers repaired/ serviced and their accessories procured eg Toner, paper 3. MIS Maintained, updated and linked with other information systems for 5 PPA sectors. 4. 9 sectors and 20 LLGs supported in implementing ICT Policy Location of outputs: District H/Q, Birere, Kaberebere TC, Nyamuyanja, Masha, Kabingo, Isingiro TC, Nyakitunda, Kikagate, Kabuyanda, Kabuyanda TC, Ruborogota, Ngarama, Kashumba, Mbaare, Endiinzi, Rushasha, Rugaaga and Endiinzi TC, Bugango TC and Kakamba S/C.	Internet Subscription paid for 12 Months, 5 DPU Computers repaired/ serviced, maintained and their accessories procured, 9 sectors and 20 LLGs supported in implementing ICT Policy.		Internet Subscription paid for 3 Months, 5 DPU Computers repaired/ serviced, maintained and their accessories procured, 9 sectors and 20 LLGs supported in implementing ICT Policy. Location of outputs: District H/Q, Birere, Kaberebere TC, Nyamuyanja, Masha, Kabingo, Isingiro TC, Nyakitunda, Kikagate, Kabuyanda, Kabuyanda TC, Ruborogota, Ngarama, Kashumba, Mbaare, Endiinzi, Rushasha, Rugaaga and Endiinzi TC, Bugango TC and Kakamba S/C.	Internet Subscription paid for 3 Months, 5 DPU Computers repaired/ serviced, maintained and their accessories procured, 9 sectors and 20 LLGs supported in implementing ICT Policy. Location of outputs: District H/Q, Birere, Kaberebere TC, Nyamuyanja, Masha, Kabingo, Isingiro TC, Nyakitunda, Kikagate, Kabuyanda, Kabuyanda TC, Ruborogota, Ngarama, Kashumba, Mbaare, Endiinzi, Rushasha, Rugaaga and Endiinzi TC, Bugango TC and Kakamba S/C.
221008 Computer supplies and Information Technology (IT)	2,450	2,450	100 %		613
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,450	2,450	100 %		613
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,450	2,450	100 %		613
Reasons for over/under performance: Failure of some LLGs to buy laptops affects adequate utilization of ICT					
Output : 138308 Operational Planning					
N/A					
Non Standard Outputs:	Budget Framework Paper preparation	Budget/ Work plan, Performance		Budget/ Work plan, Performance	Budget/ Work plan, Performance

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coordinated in LLGs and Sectors integrated, consolidated and submitted to NPA, MoFPED and OPM in Kampala. Annual Budget/ Workplan preparation coordinated in LLGs and Sectors, integrated, consolidated and submitted to NPA, MoFPED and OPM in Kampala. District Performance Contract preparation coordinated, prepared and submitted to MoFPED in Kampala. 4 Quarterly Budget Performance Reports preparation coordinated in LLGs and Sectors integrated, consolidated and submitted to NPA, MoFPED and OPM in Kampala. Data collected, reports prepared for Performance of the 5 Year DDP and Annual Budget Quarterly, and Bi Annually at District H/Q, reports produced and submitted. 4 Planning meetings for preparation of Plans, Budgets and reports organised and conducted in LLGs and District H/Qs. Annual and Quarterly Performance Assessment of 9 Sectors and 20 LLGs conducted and reports produced and disseminated. Participation in Quarterly meetings. Location of outputs: Other Districts, Kampala, District H/Q; Birere, Kaberebere TC, Nyamuyanja, Masha, Kabingo, Isingiro TC,	Contract coordinated & submitted to MDAs. Quarterly Budget Performance Report coordinated, consolidated and submitted. Data collected, reports on Performance of the 5 Year DDP, produced & submitted. 1 Planning meetings for preparation of Plans, Budgets & reports organised & conducted. Annual & Quarter Performance Assessment conducted, reports produced and disseminated, 2 Quarterly meeting Participated in.	Contract coordinated & submitted to MDAs. Quarterly Budget Performance Report coordinated, consolidated and submitted. Data collected, reports on Performance of the 5 Year DDP, produced & submitted. 1 Planning meetings for preparation of Plans, Budgets & reports organised & conducted. Annual & Quarter Performance Assessment conducted, reports produced and disseminated, 1 Quarterly meeting Participated in. Location: Other Districts, Kampala, District H/Q, All LLGs	Contract coordinated & submitted to MDAs. Quarterly Budget Performance Report coordinated, consolidated and submitted. Data collected, reports on Performance of the 5 Year DDP, produced & submitted. 1 Planning meetings for preparation of Plans, Budgets & reports organised & conducted. Annual & Quarter Performance Assessment conducted, reports produced and disseminated, 1 Quarterly meeting Participated in. Location: Other Districts, Kampala, District H/Q, All LLGs
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		Nyakitunda, Kikagate, Kabuyanda, Kabuyanda TC, Ruborogota, Ngarama, Kashumba, Mbaare, Endiinzi, Rushasha, Rugaaga and Endiinzi TC, Bugango TC and Kakamba S/C.			
227001	Travel inland	20,618	18,428	89 %	5,276
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	20,618	18,428	89 %	5,276
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	20,618	18,428	89 %	5,276
Reasons for over/under performance:		Failure of some LLGs to prepare and submit reports in time which affects the timely submission of reports to MDAs.			
Output : 138309 Monitoring and Evaluation of Sector plans					
N/A					
Non Standard Outputs:		Sector Projects and Program Monitored to Collect data on progress in Implementation for 4 Projects, 5 programs, Monitoring and Evaluation reports Shared on progress in sector projects Program Implementation in 4 Meetings, 4 follow up visits made on unresolved issues. Location: District H/Q, Birere, Kaberebere TC, Nyamuyanja, Masha, Kabingo, Isingiro TC, Nyakitunda, Kikagate, Kabuyanda, Kabuyanda TC, Ruborogota, Ngarama, Kashumba, Mbaare, Endiinzi, Rushasha, Rugaaga and Endiinzi TC, Bugango TC and Kakamba S/C.	Implementation of 4 Sector Projects and Program Monitored, data Collected on progress & evaluated, progress shared in a meeting, a follow up visit made on unresolved issues.	Implementation of 4 Sector Projects and Program Monitored, data Collected on progress & evaluated, progress shaired in a meeting, a follow up visit made on unresolved issues. Location: District H/Q, Birere, Kaberebere TC, Nyamuyanja, Masha, Kabingo, Isingiro TC, Nyakitunda, Kikagate, Kabuyanda, Kabuyanda TC, Ruborogota, Ngarama, Kashumba, Mbaare, Endiinzi, Rushasha, Rugaaga and Endiinzi TC, Bugango TC and Kakamba S/C.	Activity not implemented
221002	Workshops and Seminars	100	75	75 %	0

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

Reasons for over/under performance: Activity was not implemented due to inadequate funding

Capital Purchases**Output : 138372 Administrative Capital**

N/A

Non Standard Outputs:

3 sectors supported and coordinated in implementing Donor (UNICEF) funded activities in 20 LLGs as follows:
HEALTH:
 4 areas are supported, Reproductive Maternal, New born and Child Health (RMNCH), HIV/AIDS, Nutrition and Water and Sanitation Health (WASH).
 Outputs are:-
 RMNCH: Strengthened national capacities to scale up and sustain the provision of quality high impact maternal, neonatal, child and adolescent health and nutrition interventions, with a focus on integrated and innovative approaches to reach the unreached. HIV and AIDS: National capacity strengthened to improve quality, access and utilization of prevention of mother to-child transmission of HIV (PMTCT), paediatric, maternal and adolescent AIDS/TB care and treatment services.
 Nutrition: Strengthened national capacity to scale up and sustain high-impact child nutrition

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.

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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	763,022	38 %	468,120
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	763,022	38 %	468,120
Total:	2,030,983	763,022	38 %	468,120
Reasons for over/under performance:				
<i>Total For Planning : Wage Rect:</i>	<i>90,000</i>	<i>94,112</i>	<i>105 %</i>	<i>26,612</i>
<i>Non-Wage Reccurent:</i>	<i>66,215</i>	<i>62,365</i>	<i>94 %</i>	<i>15,016</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>763,022</i>	<i>38 %</i>	<i>468,120</i>
<i>Grand Total:</i>	<i>2,187,198</i>	<i>919,500</i>	<i>42.0 %</i>	<i>509,749</i>

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Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	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	4 Quarterly Audit reports prepared and submitted to council and relevant ministries, Routine audit in 72 Primary Schools,10 Secondary Schools, 33 Health units,11 sectors of the district and 16LLGs.Value for money audits in 3projects carried out by district, 4 special audit investigations conducted, pay staff salaries 12months		1 Quarterly Audit report prepared and submitted;4 Secondary Schools,Routine audit in 25 Primary Schools,10 Secondary Schools,13 Health units;4 sectors of the district;5LLGs,Value for money audits in 4 projects carried out by the district,1 special audit investigations conducted.1 workshop to be attended in Kampala and other areas.	1 Quarterly Audit reports prepared and submitted1Workshops and seminars attended in Kampala and other districts, Routine audit in30 Primary Schools,4 Secondary Schools,10 Health units,3 sectors of the district and 5LLGs.Value for money audits in 3projects carried out by district,none special audit investigations conducted, pay staff salaries 3months
211101 General Staff Salaries	65,000	60,685	93 %		11,935
221002 Workshops and Seminars	500	250	50 %		0
222001 Telecommunications	1,000	1,000	100 %		250
227001 Travel inland	18,211	15,235	84 %		3,000
Wage Rect:	65,000	60,685	93 %		11,935
Non Wage Rect:	19,711	16,485	84 %		3,250
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	84,711	77,170	91 %		15,185
Reasons for over/under performance:					
Lack of sufficient funding to the department which makes the department fail to execute all planned activities Lack of enough personnel to effectively execute all the tasks					
Output : 148202 Internal Audit					

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No. of Internal Department Audits	(192) 4Workshops and seminars attended in Kampala and other districts. Special audit activities undertaken,Routine audit in100 Primary Schools,10 Secondary Schools,40 Health units,10 sectors of the district and 14LLGs.Value for money audits in 10 projects carried out by district,4 special audit investigations conducted.	(157) 4 Quarterly Audit reports prepared and submitted to council and relevant ministries2Workshops and seminars attended in Kampala and other districts, Routine audit in72 Primary Schools,9 Secondary Schools,33 Health units,10 sectors of the district and 16LLGs.Value for money audits in 8projects carried out by district,3 special audit investigations conducted,	(13)1Workshop and seminars attended in Kampala and other districts.Special audit activities undertaken, Routine audit in25Primary Schools,4 Secondary Schools,10 Health units,2 sectors of the district and 5LLGs.Value for money audits in 4 projects carried out by district,1 special audit investigations conducted	(62)1 Quarterly Audit reports prepared and submitted to council and relevant ministries , Routine audit in30 Primary Schools,5 Secondary Schools,13 Health units,3 sectors of the district and 4LLGs.Value for money audits in 4projects carried out by district,1 special audit investigations conducted, 1 workshop attended
Date of submitting Quarterly Internal Audit Reports	(2019-07-31) 4 Quarterly Audit reports prepared and submitted to ministries,departments and agencies.Location Kampala and Mbarara	(4) 4 Quarterly Audit reports prepared and submitted to council and relevant ministries	(31/7/2019)1Quarterly Audit reports prepared and submitted to ministries,departments and agencies.Location Kampala and Mbarara	(2019-07-31)1 Quarterly Audit reports prepared and submitted to council and relevant ministries
Non Standard Outputs:	4Workshops and seminars attended in Kampala and other districts. Special audit activities undertaken,Routine audit in100 Primary Schools,10 Secondary Schools,40 Health units,10 sectors of the district and 14LLGs.Value for money audits in 10 projects carried out by district,4 special audit investigations conducted.	4 Quarterly Audit reports prepared and submitted 2 Workshops and seminars attended in Kampala and other districts, Routine audit in 72 Primary Schools,9 Secondary Schools,33 Health units,10 sectors of the district and 16LLGs.Value for money audits in 8projects carried out by district,3 special audit investigations conducted,	1Workshops and seminars attended in Kampala and other districts.Special audit activities undertaken, Routine audit in25Primary Schools,4Secondary Schools,10 Health units,4 sectors of the district and 5LLGs.Value for money audits in 4 projects carried out by district,1special audit investigations conducted	1 Quarterly Audit reports prepared and submitted1Workshops and seminars attended in Kampala and other districts, Routine audit in30 Primary Schools,5Secondary Schools,13 Health units,3 sectors of the district and 4LLGs.Value for money audits in 4projects carried out by district,1 special audit investigations conducted,
221008 Computer supplies and Information Technology (IT)	900	900	100 %	0
221011 Printing, Stationery, Photocopying and Binding	2,655	2,568	97 %	0
227001 Travel inland	33,292	32,369	97 %	8,393
Wage Rect:	0	0	0 %	0
Non Wage Rect:	36,847	35,836	97 %	8,393
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	36,847	35,836	97 %	8,393

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Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
Lack of sufficient funding to the department which makes the department fail to execute all planned activities					
Lack of enough personnel to effectively execute all the tasks					
<i>Total For Internal Audit : Wage Rect:</i>	65,000	60,685	93 %		11,935
<i>Non-Wage Reccurent:</i>	56,558	52,322	93 %		11,643
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	121,558	113,006	93.0 %		23,577

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Rushasha				509,644	204,653
Sector : Works and Transport				13,646	13,646
<i>Programme : District, Urban and Community Access Roads</i>				13,646	13,646
Lower Local Services					
<i>Output : Bottle necks Clearance on Community Access Roads</i>				13,646	13,646
Item : 263367 Sector Conditional Grant (Non-Wage)					
Rushasha Sub County	Rushasha Kamutiganzi - Karyamenvu - Ndayanjojo road 7Km	Other Transfers from Central Government		13,646	13,646
Sector : Education				279,630	47,626
<i>Programme : Pre-Primary and Primary Education</i>				279,630	47,626
Higher LG Services					
<i>Output : Primary Teaching Services</i>				232,004	0
Item : 211101 General Staff Salaries					
-	Rushasha District Head quarter	Sector Conditional Grant (Wage)	,,,,,	23,203	0
-	Rushasha District Head quarters	Sector Conditional Grant (Wage)	,,,,,	27,386	0
-	Rushasha District Headquarter	Sector Conditional Grant (Wage)	,,,,,	45,079	0
-	Rushasha District Headquarters	Sector Conditional Grant (Wage)	,,,,,	43,222	0
-	Ihunga District Hq	Sector Conditional Grant (Wage)	,,,,,	28,300	0
-	Rushasha District Hq	Sector Conditional Grant (Wage)	,,,,,	30,668	0
-	Rwantaha District Hq	Sector Conditional Grant (Wage)	,,,,,	34,145	0
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				47,626	47,626
Item : 263367 Sector Conditional Grant (Non-Wage)					
Kamutigazi P/S	Rushasha	Sector Conditional Grant (Non-Wage)		3,870	3,870
KARUNGA P.S.	Rwantaha	Sector Conditional Grant (Non-Wage)		5,118	5,118

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KARYAMENVU COPE P.S	Rushasha	Sector Conditional Grant (Non-Wage)	3,161	3,161
KATUNTU P.S	Rushasha	Sector Conditional Grant (Non-Wage)	4,095	4,095
KENDOBO COPE P.S	Ihunga	Sector Conditional Grant (Non-Wage)	3,379	3,379
KENDOBO P.S	Rushasha	Sector Conditional Grant (Non-Wage)	4,224	4,224
RUBONDO P.S.	Rushasha	Sector Conditional Grant (Non-Wage)	23,779	23,779
Sector : Health			9,015	9,481
Programme : Primary Healthcare			9,015	9,481
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			9,015	9,481
Item : 263367 Sector Conditional Grant (Non-Wage)				
RUBONDO HEALTH CENTREII	Mirambiro RUBONDO HEALTH CENTREII	Sector Conditional Grant (Non-Wage)	1,580	1,580
RUSHASHA HEALTH CENTRE III	Rushasha RUSHASHA HEALTH CENTRE III	Sector Conditional Grant (Non-Wage)	5,855	6,321
RWANTAHA HEALTH CENTREII	Rwantaha RWANTAHA HEALTH CENTREII	Sector Conditional Grant (Non-Wage)	1,580	1,580
Sector : Water and Environment			0	3,437
Programme : Rural Water Supply and Sanitation			0	3,437
Capital Purchases				
Output : Non Standard Service Delivery Capital			0	3,437
Item : 312302 Intangible Fixed Assets				
Surveys of villages in Rushasha for sanitation activities/Planning	Rwantaha Rwantaha	Transitional Development Grant	0	3,437
Sector : Public Sector Management			207,352	130,462
Programme : District and Urban Administration			207,352	130,462
Capital Purchases				
Output : Administrative Capital			207,352	130,462
Item : 312103 Roads and Bridges				
Roads and Bridges - Maintenance and Repair-1567	Rushasha Rushasha SC	External Financing	165,145	130,462
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Rushasha Rushasha SC	External Financing	23,333	0

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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
LCIII : Kabuyanda			824,547	231,876
Sector : Works and Transport			90,719	118,469
Programme : District, Urban and Community Access Roads			90,719	118,469
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			78,762	106,513
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	5,608
Routine Manual Maintenance of Kabuyanda - Iryango - Kyamusoni Road 9.1Km	Kagaara Kabuyanda - Iryango - Kyamusoni Road 9.1Km	Other Transfers from Central Government	5,645	6,208
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	4,277
Installation of 1line of 600mm diameter concrete culverts	Kanywamaizi Km 2+000 on Kisyoro - Kanywamaizi Road	Other Transfers from Central Government	2,000	2,000
Routine Manual Maintenance of Omukinange - Kasharira - Ruborogota Road 28Km	Kanywamaizi Omukinange - Kasharira - Ruborogota Road 28Km	Other Transfers from Central Government	17,370	12,905
Output : Bottle necks Clearance on Community Access Roads			11,957	11,957
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Kabuyanda Sub County	Kanywamaizi Kanywamaizi TC - Ekisinga COU Road 6Km	Other Transfers from Central Government	11,957	11,957
Sector : Education			644,401	47,257
Programme : Pre-Primary and Primary Education			644,401	47,257
Higher LG Services				
Output : Primary Teaching Services			409,664	0
Item : 211101 General Staff Salaries				
-	Kanywamaizi District Head quarter	Sector Conditional Grant (Wage)	46,435	0
-	kabugu District Headquarter	Sector Conditional Grant (Wage)	39,915	0
-	Rwakakwenda District Headquarter	Sector Conditional Grant (Wage)	45,532	0
-	kabugu District Headquarters	Sector Conditional Grant (Wage)	141,016	0
-	Kagaara District Headquarters	Sector Conditional Grant (Wage)	35,445	0
-	kabugu District Hq	Sector Conditional Grant (Wage)	44,512	0
-	Kanywamaizi District Hq	Sector Conditional Grant (Wage)	56,808	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			34,737	34,737
Item : 263367 Sector Conditional Grant (Non-Wage)				
KABUGU P.S	kabugu	Sector Conditional Grant (Non-Wage)	3,902	3,902
KAGOTO P.S	Kanywamaizi	Sector Conditional Grant (Non-Wage)	4,602	4,602
KANYWAMAIZI P.S.	kabugu	Sector Conditional Grant (Non-Wage)	8,684	8,684
KIGABAGABA P.S	kabugu	Sector Conditional Grant (Non-Wage)	3,065	3,065
RWABYEMERA P.S	Kagaara	Sector Conditional Grant (Non-Wage)	3,822	3,822
RWAKAKWENDA P.S.	Rwakakwenda	Sector Conditional Grant (Non-Wage)	5,713	5,713
ST. MARY S KAGOTO P.S.	Kanywamaizi	Sector Conditional Grant (Non-Wage)	4,949	4,949
Capital Purchases				
Output : Classroom construction and rehabilitation			200,000	6,341
Item : 312101 Non-Residential Buildings				

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Building Construction - General Construction Works-227	kabugu Kabugu P/S	Sector Development , Grant	65,000	6,341
Building Construction - General Construction Works-227	Kagaara Rwabyemera P/S	Sector Development , Grant	135,000	6,341
Output : Teacher house construction and rehabilitation			0	6,179
Item : 312101 Non-Residential Buildings				
Construction of 2 classrooms and supply of three seater twin desks.	Rwakakwenda Rwakakwenda P/S	Sector Development Grant	0	6,179
Sector : Health			59,015	59,481
Programme : Primary Healthcare			59,015	59,481
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			9,015	9,481
Item : 263367 Sector Conditional Grant (Non-Wage)				
KABUGUHEALTH CENTRE II	kabugu KABUGUHEALTH CENTRE II	Sector Conditional Grant (Non-Wage)	1,580	1,580
KANYWAMAIZI HEALTH CENTRE III	Kanywamaizi KANYWAMAIZI HEALTH CENTRE III	Sector Conditional Grant (Non-Wage)	5,855	6,321
RWAKAKWENDA HEALTH CENTRE II	Rwakakwenda RWAKAKWENDA HEALTH CENTRE II	Sector Conditional Grant (Non-Wage)	1,580	1,580
Capital Purchases				
Output : Health Centre Construction and Rehabilitation			50,000	50,000
Item : 312102 Residential Buildings				
Building Construction - Building Costs-210	Rwakakwenda Health Centre	Sector Development Grant	50,000	50,000
Sector : Water and Environment			5,099	6,669
Programme : Rural Water Supply and Sanitation			5,099	6,669
Capital Purchases				
Output : Non Standard Service Delivery Capital			5,099	5,599
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
Output : Borehole drilling and rehabilitation			0	1,070
Item : 312104 Other Structures				

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monitoring and inspection the functionality of rehabilitated water facilities	Rwakakwenda	Sector Development Grant	0	1,070
Sector : Public Sector Management			25,313	0
Programme : District and Urban Administration			25,313	0
Capital Purchases				
Output : Administrative Capital			25,313	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Kanywamaizi Kabuyanda SC	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
LCIII : Kakamba			275,631	78,846
Sector : Works and Transport			12,208	12,208
Programme : District, Urban and Community Access Roads			12,208	12,208
Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			12,208	12,208
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kakamba Sub County	Kakamba Bigasha - Kashenyi - Kakamba Road 6Km	Other Transfers from Central Government	12,208	12,208
Sector : Education			191,484	20,535
Programme : Pre-Primary and Primary Education			191,484	20,535
Higher LG Services				
Output : Primary Teaching Services			170,949	0
Item : 211101 General Staff Salaries				
-	Kakamba District Head quarter	Sector Conditional Grant (Wage)	45,000	0
-	Kakamba District Headquarter	Sector Conditional Grant (Wage)	49,701	0
-	Kakamba District Headquarters	Sector Conditional Grant (Wage)	24,346	0
-	Kakamba District Hq	Sector Conditional Grant (Wage)	51,901	0
Lower Local Services				

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Output : Primary Schools Services UPE (LLS)			20,535	20,535
Item : 263367 Sector Conditional Grant (Non-Wage)				
BURUMBA P.S.	Kakamba	Sector Conditional Grant (Non-Wage)	3,918	3,918
KAKUUTO P.S	Kakamba	Sector Conditional Grant (Non-Wage)	4,095	4,095
Kashenyi (Bukaga) P/S	Kakamba	Sector Conditional Grant (Non-Wage)	2,968	2,968
KAYENJE II P.S	Kakamba	Sector Conditional Grant (Non-Wage)	9,554	9,554
Sector : Health			31,580	31,580
Programme : Primary Healthcare			31,580	31,580
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			1,580	1,580
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAKAMBA HEALTH CENTRE II	Kakamba KAKAMBA HEALTH CENTRE II	Sector Conditional Grant (Non-Wage)	1,580	1,580
Capital Purchases				
Output : Health Centre Construction and Rehabilitation			30,000	30,000
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	Kakamba Kakamba HC III	Sector Development Grant	30,000	30,000
Sector : Water and Environment			0	14,523
Programme : Rural Water Supply and Sanitation			0	14,523
Capital Purchases				
Output : Non Standard Service Delivery Capital			0	12,528
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
Item : 312302 Intangible Fixed Assets				
Triggering villages in kakamba to improve sanitation and hygiene	Rurongo Kayenje	Transitional Development Grant	0	8,808
Output : Borehole drilling and rehabilitation			0	1,995
Item : 312104 Other Structures				
Rehabilitation of borehole	Kakamba Nyakago	Sector Development Grant	0	1,995
Sector : Public Sector Management			40,360	0

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Programme : District and Urban Administration			40,360	0
Capital Purchases				
Output : Administrative Capital			40,360	0
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
LCIII : Endiinzi Town Council			429,604	86,745
Sector : Works and Transport			50,000	49,991
Programme : District, Urban and Community Access Roads			50,000	49,991
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			50,000	49,991
Item : 263367 Sector Conditional Grant (Non-Wage)				
Endiinzi Town Council	Endiinzi B Endiinzi Town Council	Other Transfers from Central Government	50,000	49,991
Sector : Education			304,083	36,754
Programme : Pre-Primary and Primary Education			176,095	14,983
Higher LG Services				
Output : Primary Teaching Services			161,112	0
Item : 211101 General Staff Salaries				
-	ENDIIZI District Head quarter	Sector Conditional Grant (Wage) ..	51,804	0
-	Endiizi TB District Hq	Sector Conditional Grant (Wage) ..	51,042	0
-	Kikoba District Hq	Sector Conditional Grant (Wage) ..	58,266	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			14,983	14,983
Item : 263367 Sector Conditional Grant (Non-Wage)				
ENDIIZI P.S.	Endiizi TB	Sector Conditional Grant (Non-Wage)	4,007	4,007
KAMAAYA P.S	Kikoba	Sector Conditional Grant (Non-Wage)	5,850	5,850

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SAANO P.S.	ENDIIZI	Sector Conditional Grant (Non-Wage)	5,126	5,126
Programme : Secondary Education			127,988	21,771
Higher LG Services				
Output : Secondary Teaching Services			106,351	0
Item : 211101 General Staff Salaries				
-	Kikoba District Head quarter	Sector Conditional Grant (Wage)	106,351	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			21,637	21,771
Item : 263367 Sector Conditional Grant (Non-Wage)				
ENDIIZI HIGH SCH.	Kikoba	Sector Conditional Grant (Non-Wage)	21,637	21,771
Sector : Public Sector Management			75,522	0
Programme : District and Urban Administration			75,522	0
Capital Purchases				
Output : Administrative Capital			75,522	0
Item : 312201 Transport Equipment				
Transport Equipment - Field Vehicles-1910	Endiinzi A Endiinzi TC	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
LCIII : Kaberebere Town Council			1,535,537	410,707
Sector : Agriculture			31,305	30,866
Programme : District Production Services			31,305	30,866
Capital Purchases				
Output : Slaughter slab construction			31,305	30,866
Item : 312101 Non-Residential Buildings				
Slaughter slab construction	Kaberebere East Kaberebere	Sector Development Grant	0	30,866
Building Construction - General Construction Works-227	Kaberebere East Market area	Sector Development Grant	31,305	0
Sector : Works and Transport			151,374	151,347
Programme : District, Urban and Community Access Roads			151,374	151,347
Lower Local Services				

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Output : Urban unpaved roads Maintenance (LLS)			151,374	151,347
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kaberebere Town Council	Kaberebere East Kaberebere Town Council	Other Transfers from Central Government	151,374	151,347
Sector : Education			630,017	177,066
Programme : Pre-Primary and Primary Education			257,076	14,033
Higher LG Services				
Output : Primary Teaching Services			243,043	0
Item : 211101 General Staff Salaries				
-	Kaberebere East District Headquarter	Sector Conditional Grant (Wage)	64,851	0
-	Kaberebere East District Hq	Sector Conditional Grant (Wage)	79,155	0
-	Kaberebere South District Hq	Sector Conditional Grant (Wage)	99,038	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			14,033	14,033
Item : 263367 Sector Conditional Grant (Non-Wage)				
KABEREBERE TOWN SCHOOL	Kaberebere East	Sector Conditional Grant (Non-Wage)	6,116	6,116
RUTSYA P.S.	Kaberebere South	Sector Conditional Grant (Non-Wage)	4,007	4,007
RWEIZIRINGIRO P.S.	Kaberebere East	Sector Conditional Grant (Non-Wage)	3,910	3,910
Programme : Secondary Education			250,348	40,440
Higher LG Services				
Output : Secondary Teaching Services			210,156	0
Item : 211101 General Staff Salaries				
-	Kaberebere West District Head quarter	Sector Conditional Grant (Wage)	210,156	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			40,192	40,440
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST JOHN RUSTYA S.S	Kaberebere West	Sector Conditional Grant (Non-Wage)	40,192	40,440
Programme : Skills Development			122,593	122,593
Lower Local Services				
Output : Skills Development Services			122,593	122,593
Item : 291001 Transfers to Government Institutions				

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Rweziringiro Tech Insitution	Kaberebere East Institution Head quarter	Sector Conditional Grant (Non-Wage)	122,593	122,593
Sector : Health			49,318	44,773
Programme : Primary Healthcare			49,318	44,773
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			8,453	8,453
Item : 263104 Transfers to other govt. units (Current)				
Kakoma HC III	Kaberebere South Kakoma HC III	Sector Conditional Grant (Non-Wage)	8,453	8,453
Output : Basic Healthcare Services (HCIV-HCII-LLS)			5,855	6,321
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIKOKWA HEALTH CENTRE III	Kaberebere West KIKOKWA HEALTH CENTRE III	Sector Conditional Grant (Non-Wage)	5,855	6,321
Capital Purchases				
Output : Health Centre Construction and Rehabilitation			35,011	30,000
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	30,000
Sector : Water and Environment			0	1,995
Programme : Rural Water Supply and Sanitation			0	1,995
Capital Purchases				
Output : Borehole drilling and rehabilitation			0	1,995
Item : 312104 Other Structures				
Rehabilitation of Boreholes	Kaberebere East Rwiziringiro II	Sector Development Grant	0	1,995
Sector : Public Sector Management			673,522	4,660
Programme : District and Urban Administration			673,522	4,660
Capital Purchases				
Output : Administrative Capital			673,522	4,660
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Impact Assessment-499	Kaberebere South Kaberebere TC	External Financing	2,000	4,660
Item : 312101 Non-Residential Buildings				

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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
LCIII : Isingiro Town Council			6,918,601	2,881,853
Sector : Agriculture			99,479	137,309
<i>Programme : Agricultural Extension Services</i>			76,000	90,352
Capital Purchases				
<i>Output : Non Standard Service Delivery Capital</i>			76,000	90,352
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	Kyabishaho Ishozi	Sector Development Grant	20,000	20,000
Item : 312202 Machinery and Equipment				
Equipment - Assorted Kits-506	Kyabishaho Ishozi	Sector Development Grant	56,000	32,140
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	14,352
<i>Programme : District Production Services</i>			23,479	46,958
Capital Purchases				
<i>Output : Administrative Capital</i>			0	23,479
Item : 312301 Cultivated Assets				
Procure Irish Potato and cassava seed	Kyabishaho Ishozi	Sector Development Grant	0	23,479
<i>Output : Non Standard Service Delivery Capital</i>			23,479	23,479
Item : 312302 Intangible Fixed Assets				
Conduct Capacity building training for farmer groups involved in agro-processing/value	Kyabishaho Ishozi	Sector Development Grant	23,479	23,479
Sector : Works and Transport			247,168	247,128

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Programme : District, Urban and Community Access Roads				225,588	225,548
Lower Local Services					
Output : Urban unpaved roads Maintenance (LLS)				225,588	225,548
Item : 263367 Sector Conditional Grant (Non-Wage)					
Isingiro Town Council	Kamuli Isingiro Town Council	Other Transfers from Central Government		225,588	225,548
Programme : District Engineering Services				21,580	21,580
Capital Purchases					
Output : Rehabilitation of Public Buildings				21,580	21,580
Item : 312101 Non-Residential Buildings					
Building Construction - Maintenance and Repair-240	Kyabishaho Isingiro District Headquarters	District Discretionary Development Equalization Grant		21,580	21,580
Sector : Education				1,324,486	269,472
Programme : Pre-Primary and Primary Education				978,953	171,980
Higher LG Services					
Output : Primary Teaching Services				852,624	0
Item : 211101 General Staff Salaries					
-	Kaharo District Head quarter	Sector Conditional Grant (Wage)	.....	78,280	0
-	Kyabishaho District Head quarter	Sector Conditional Grant (Wage)	.....	52,204	0
-	Mabona District Head quarter	Sector Conditional Grant (Wage)	.....	65,937	0
-	Kaharo District Head quarters	Sector Conditional Grant (Wage)	.....	57,514	0
-	Kaharo District Headquarter	Sector Conditional Grant (Wage)	.....	46,849	0
-	Kamuri Ward District Headquarter	Sector Conditional Grant (Wage)	.....	52,832	0
-	Kyabishaho District Headquarter	Sector Conditional Grant (Wage)	.....	57,517	0
-	Mabona District Headquarter	Sector Conditional Grant (Wage)	.....	57,227	0
-	Kamuri Ward District Headquarters	Sector Conditional Grant (Wage)	.....	55,325	0
-	Kyabishaho District Headquarters	Sector Conditional Grant (Wage)	59,842	0

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-	Mabona District Headquarters	Sector Conditional Grant (Wage)	65,177	0
-	Kaharo District Hq	Sector Conditional Grant (Wage)	56,110	0
-	Kamuri Ward District Hq	Sector Conditional Grant (Wage)	52,048	0
-	Kyabishaho District Hq	Sector Conditional Grant (Wage)	33,735	0
-	Mabona District Hq	Sector Conditional Grant (Wage)	62,026	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			73,320	73,320
Item : 263367 Sector Conditional Grant (Non-Wage)				
GAYAZA MIXED P.S	Kaharo	Sector Conditional Grant (Non-Wage)	4,216	4,216
GUMA MEMORIAL SCHOOL	Kyabishaho	Sector Conditional Grant (Non-Wage)	2,912	2,912
IGAYAZA P.S	Kaharo	Sector Conditional Grant (Non-Wage)	2,574	2,574
KAHIRIMBI P.S	Kyabishaho	Sector Conditional Grant (Non-Wage)	9,328	9,328
KAMULI P.S	Kamuri Ward	Sector Conditional Grant (Non-Wage)	4,747	4,747
KIBWERA P.S	Mabona	Sector Conditional Grant (Non-Wage)	7,155	7,155
KIGYENDE P.S	Kamuri Ward	Sector Conditional Grant (Non-Wage)	3,838	3,838
KYABISHAHO P.S.	Kyabishaho	Sector Conditional Grant (Non-Wage)	4,401	4,401
KYARUMIGANA	Mabona	Sector Conditional Grant (Non-Wage)	3,008	3,008
KYEIRUMBA	Kaharo	Sector Conditional Grant (Non-Wage)	4,385	4,385
RUHIMBO MOSLEM P.S.	Kamuri Ward	Sector Conditional Grant (Non-Wage)	3,773	3,773
RWEKUBO P.S.	Kyabishaho	Sector Conditional Grant (Non-Wage)	8,024	8,024
ST. JOSEPH S KYABIRUKWA	Mabona	Sector Conditional Grant (Non-Wage)	5,424	5,424
St. Marys P/S Kishaye	Kaharo	Sector Conditional Grant (Non-Wage)	5,448	5,448
ST. PETERS KYOGA	Mabona	Sector Conditional Grant (Non-Wage)	4,087	4,087
Capital Purchases				
Output : Classroom construction and rehabilitation			44,009	85,077
Item : 281504 Monitoring, Supervision & Appraisal of capital works				

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Monitoring, Supervision and Appraisal - Fuel-2180	Kyabishaho District headquarter	Sector Development Grant	33,000	27,728
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kyabishaho District Headquarters	Sector Development Grant	11,009	57,349
Output : Teacher house construction and rehabilitation			9,000	13,582
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
Item : 312101 Non-Residential Buildings				
Construction of 2 classrooms and supply of three seater twin desks.	Kyabishaho Ruhimbo P/S	Sector Development Grant	0	3,273
Programme : Secondary Education			345,533	97,492
Higher LG Services				
Output : Secondary Teaching Services			208,220	0
Item : 211101 General Staff Salaries				
-	Kaharo District Head quarter	Sector Conditional Grant (Wage)	208,220	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			137,313	97,492
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	85,723
ST MARY S SS KYOGA	Mabona	Sector Conditional Grant (Non-Wage)	11,697	11,769
Sector : Health			340,753	96,374
Programme : Primary Healthcare			340,753	96,374
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			16,905	16,905
Item : 263104 Transfers to other govt. units (Current)				
Isibuka HC III	Kaharo Isibuka HC III	Sector Conditional Grant (Non-Wage)	8,453	8,453
Kyabirukwa HC III	Mabona Kyabirukwa HC III	Sector Conditional Grant (Non-Wage)	8,453	8,453
Output : Basic Healthcare Services (HCIV-HCII-LLS)			34,762	35,694

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Item : 263367 Sector Conditional Grant (Non-Wage)				
KYEIRUMBA HEALTH CENTREIII	Kaharo KYEIRUMBA HEALTH CENTREIII	Sector Conditional Grant (Non-Wage)	5,855	6,321
MABONA HEALTH CENTRE III	Mabona MABONA HEALTH CENTRE III	Sector Conditional Grant (Non-Wage)	5,855	6,321
RWEKUBO HEALTH CENTRE IV	Kyabishaho RWEKUBO HEALTH CENTRE IV	Sector Conditional Grant (Non-Wage)	23,053	23,053
Capital Purchases				
Output : Non Standard Service Delivery Capital			249,085	3,775
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Workshops-1267	Kaharo Kyabirukwa Hall	External Financing	249,085	3,775
Output : Health Centre Construction and Rehabilitation			40,000	40,000
Item : 312101 Non-Residential Buildings				
Building Construction - Electrical Works-218	Kyabishaho HQ	Sector Development Grant	2,000	2,000
Building Construction - Maintenance and Repair-240	Kyabishaho HQ	Sector Development Grant	30,000	30,000
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	Kyabishaho HQ	Sector Development Grant	8,000	8,000
Sector : Water and Environment			119,917	65,179
Programme : Rural Water Supply and Sanitation			119,917	65,179
Capital Purchases				
Output : Non Standard Service Delivery Capital			88,690	58,158
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kamuli Headquarters	Sector Development Grant	12,540	5,590
Item : 312104 Other Structures				
Construction Services - Operational Activities - water quality testing 404	Kaharo headquarters	Sector Development Grant	4,830	5,930
Construction Services - Workshops- 419	Kaharo Headquarters	Sector Development Grant	3,456	0
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles- 1920	Kyabishaho District H/Qs	Sector Development Grant	43,201	0
Purchase of 3(no) motorcycles for water field staff	Kyabishaho Ishozi	Sector Development Grant	0	43,201

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Item : 312302 Intangible Fixed Assets				
Gratuity	Kaharo Headquarters	Sector Development Grant	3,610	0
Hygiene and sanitation activities	Mabona Kakamba and Nakitunda	Transitional Development Grant	21,053	3,437
Output : Construction of public latrines in RGCs			2,760	0
Item : 312101 Non-Residential Buildings				
Building Construction - Workshops-273	Kyabishaho District H/Qs	Sector Development Grant	2,760	0
Output : Borehole drilling and rehabilitation			28,467	7,021
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
Sector : Social Development			1,003,471	762,758
Programme : Community Mobilisation and Empowerment			1,003,471	762,758
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			940,750	708,155
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	643,957
Capital Purchases				
Output : Administrative Capital			62,722	54,603
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Conduct appraisal of projects	Kyabishaho	Other Transfers from Central Government	0	6,662
Purchase of fuel for monitoring funded projects	Kyabishaho	Other Transfers from Central Government	0	9,425
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

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Monitoring, Supervision and Appraisal - Material Supplies-1263	Kyabishaho District hqtr	Other Transfers from Central Government	1,228	0
Monitoring, Supervision and Appraisal - Workshops-1267	Kyabishaho District hqtr	Other Transfers from Central Government	5,200	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
Sector : Public Sector Management			3,774,045	1,294,352
Programme : District and Urban Administration			1,743,063	527,215
Capital Purchases				
Output : Administrative Capital			1,743,063	527,215
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Advertising-493	Kyabishaho District H/Qs	External Financing	14,050	770
Training of CPMs and CPC	Kyabishaho District HQs	External Financing	0	2,500
Item : 281504 Monitoring, Supervision & Appraisal of capital works				

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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
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
Item : 312101 Non-Residential Buildings				
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
Item : 312103 Roads and Bridges				
Procurement of Culverts	Kyabishaho District HQs	External Financing	0	43,979
Item : 312104 Other Structures				
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
Item : 312201 Transport Equipment				
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
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Photocopier-1093	Kyabishaho District H/Qs	External Financing	7,000	6,950
Construction of 420 Energy Saving Stoves	Kyabishaho District HQs	External Financing	0	6,000
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
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Maintenance and Repair-644	Kyabishaho District H/Qs	External Financing	1,000	0

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Item : 312211 Office Equipment				
Other Utilities	Kyabishaho District H/Qs	External Financing	7,000	300
Item : 312213 ICT Equipment				
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
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
Tree Seedlings	Kyabishaho District HQs	External Financing	0	14,000
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
Programme : Local Government Planning Services			2,030,983	767,137
Capital Purchases				
Output : Administrative Capital			2,030,983	767,137
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	111,437
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	250,795
Fuel for user departments activities	Kyabishaho District hqtrs	External Financing	325,374	205,032

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Welfare and entertainment for user departments	Kyabishaho District hqtrs	External Financing	162,687	0
Sector : Accountability			9,282	9,282
Programme : Financial Management and Accountability(LG)			9,282	9,282
Capital Purchases				
Output : Administrative Capital			9,282	9,282
Item : 312213 ICT Equipment				
CT - Assorted Computer Accessories-708	Kyabishaho District HQs	District Discretionary Development Equalization Grant	0	9,282
ICT - Assorted Computer Accessories-708	Kyabishaho District HQTRS	District Discretionary Development Equalization Grant	9,282	0
LCIII : Kabuyanda Town Council			1,233,314	410,291
Sector : Works and Transport			151,247	151,220
Programme : District, Urban and Community Access Roads			151,247	151,220
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			151,247	151,220
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kabuyanda Town Council	Central Ward Kabuyanda Town Council	Other Transfers from Central Government	151,247	151,220
Sector : Education			535,155	113,942
Programme : Pre-Primary and Primary Education			350,599	26,439
Higher LG Services				
Output : Primary Teaching Services			324,159	0
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				

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Output : Primary Schools Services UPE (LLS)			26,439	26,439
Item : 263367 Sector Conditional Grant (Non-Wage)				
IRYANGO P.S	Iryango	Sector Conditional Grant (Non-Wage)	4,852	4,852
KAARO- KARUNGI P.S	Northern Ward	Sector Conditional Grant (Non-Wage)	3,838	3,838
KABUYANDA CENTRAL SCHOOL	Central Ward	Sector Conditional Grant (Non-Wage)	5,069	5,069
Kaiho II P/S	Iryango	Sector Conditional Grant (Non-Wage)	3,991	3,991
KISYORO P.S.	kisyyoro ward	Sector Conditional Grant (Non-Wage)	4,892	4,892
NYAMPIKYE II P.S	kisyyoro ward	Sector Conditional Grant (Non-Wage)	3,797	3,797
Programme : Secondary Education			184,556	87,503
Higher LG Services				
Output : Secondary Teaching Services			97,591	0
Item : 211101 General Staff Salaries				
-	kisyyoro ward District Head quarter	Sector Conditional Grant (Wage)	97,591	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			86,966	87,503
Item : 263367 Sector Conditional Grant (Non-Wage)				
KISYORO S.S	kisyyoro ward	Sector Conditional Grant (Non-Wage)	59,202	59,568
ST THOMAS AQUINAS ISINGIRO	Central Ward	Sector Conditional Grant (Non-Wage)	27,763	27,935
Sector : Health			146,145	143,134
Programme : Primary Healthcare			146,145	143,134
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			11,270	11,270
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	5,635
St Luke Kisyyoro HC II	kisyyoro ward St Luke Kisyyoro HC II	Sector Conditional Grant (Non-Wage)	5,635	5,635
Output : Basic Healthcare Services (HCIV-HCII-LLS)			24,864	24,864
Item : 263367 Sector Conditional Grant (Non-Wage)				

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KABUYANDA HEALTH CENTRE IV	Central Ward KABUYANDA HEALTH CENTRE IV	Sector Conditional Grant (Non-Wage)	24,864	24,864
Capital Purchases				
Output : Health Centre Construction and Rehabilitation			110,011	107,000
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Central Ward Kabuyanda HC IIV	Sector Development Grant	5,011	2,000
Item : 312101 Non-Residential Buildings				
Building Construction - Theatres-269	Central Ward Kabuyanda HC	Sector Development Grant	5,000	5,000
Item : 312102 Residential Buildings				
Building Construction - Building Costs-210	Central Ward Kabuyanda H/C IV	Sector Development Grant	80,000	80,000
Building Construction - Maintenance and Repair-241	Central Ward Kabuyanda HC	Sector Development Grant	20,000	20,000
Sector : Water and Environment			0	1,995
Programme : Rural Water Supply and Sanitation			0	1,995
Capital Purchases				
Output : Borehole drilling and rehabilitation			0	1,995
Item : 312104 Other Structures				
Rehabilitation of Shallow wells	kisyyoro ward Rwembwera 1	Sector Development Grant	0	1,995
Sector : Public Sector Management			400,768	0
Programme : District and Urban Administration			400,768	0
Capital Purchases				
Output : Administrative Capital			400,768	0
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	kisyyoro 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

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Cultivated Assets - Seedlings-426	Northern Ward Kabuyanda TC	External Financing	500	0
LCIII : Kikagate			2,573,126	1,761,928
Sector : Works and Transport			55,850	55,537
Programme : District, Urban and Community Access Roads			55,850	55,537
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			42,639	42,326
Item : 263367 Sector Conditional Grant (Non-Wage)				
Installation of 1 line of 900mm diameter culverts on Kamwosya Swamp crossing	Rwamwijuka Kamwosya swamp crossing	Other Transfers from Central Government	0	3,773
Routine Manual Maintenance of Katanga - Kisharira - Kyezimbi Road 23.4Km	Nyabushenyi Katanga - Kisharira - Kyezimbi Road 23.4Km	Other Transfers from Central Government	10,174	9,072
Routine Manual Maintenance of Kikagate - Rwamwijuka Road 13.5Km	Ntundu Kikagate - Rwamwijuka Road 13.5Km	Other Transfers from Central Government	8,375	6,837
Installation of 4lines of 600mm diameter concrete culverts	Rwamwijuka Km 6+000 on Katanzi - Kaburara - Kabuyanda Road	Other Transfers from Central Government	11,000	11,000
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	3,675
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	7,970
Output : Bottle necks Clearance on Community Access Roads			13,211	13,211
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kikagate Sub County	Ntundu Rwamurunga - Busheeka - Rubirizi Road 7Km	Other Transfers from Central Government	13,211	13,211
Sector : Education			1,718,477	198,536
Programme : Pre-Primary and Primary Education			1,278,855	91,914
Higher LG Services				
Output : Primary Teaching Services			1,201,735	0
Item : 211101 General Staff Salaries				
-	Kamubeizi District Head quarter	Sector Conditional Grant (Wage)	86,007	0

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-	Ntundu District Head quarter	Sector Conditional Grant (Wage)	44,568	0
-	Nyabushenyi District Head quarter	Sector Conditional Grant (Wage)	38,098	0
-	Rwamwijuka District Head quarter	Sector Conditional Grant (Wage)	41,859	0
-	Kamubeizi District Head quarters	Sector Conditional Grant (Wage)	70,186	0
-	Kamubeizi District HeaddQuarters	Sector Conditional Grant (Wage)	57,005	0
-	Kajaho District Headquarter	Sector Conditional Grant (Wage)	90,001	0
-	Kamubeizi District Headquarter	Sector Conditional Grant (Wage)	43,509	0
-	Kyezimbire District Headquarter	Sector Conditional Grant (Wage)	77,090	0
-	Ntundu District Headquarter	Sector Conditional Grant (Wage)	41,489	0
-	Rwamwijuka District HeadQuarter	Sector Conditional Grant (Wage)	54,511	0
-	Kamubeizi District Headquarters	Sector Conditional Grant (Wage)	70,186	0
-	Ruyanga District Headquarters	Sector Conditional Grant (Wage)	62,242	0
-	Kamubeizi District Headquarter	Sector Conditional Grant (Wage)	46,960	0
-	Kajaho District Hq	Sector Conditional Grant (Wage)	109,446	0
-	Kamubeizi District Hq	Sector Conditional Grant (Wage)	81,151	0
-	Kyezimbire District Hq	Sector Conditional Grant (Wage)	62,059	0
-	Ntundu District Hq	Sector Conditional Grant (Wage)	73,772	0
-	Ruyanga District Hq	Sector Conditional Grant (Wage)	51,596	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			77,119	78,272
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAJAH P.S	Kajaho	Sector Conditional Grant (Non-Wage)	9,860	9,860
KATOJO II P.S	Ruyanga	Sector Conditional Grant (Non-Wage)	5,287	5,287

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KIKAGATE p/s	Ntundu	Sector Conditional Grant (Non-Wage)	8,032	8,032
KISHARIRA	Kyezimbire	Sector Conditional Grant (Non-Wage)	4,780	5,933
KITEZO P.S	Ntundu	Sector Conditional Grant (Non-Wage)	3,838	3,838
KYEZIMBIRE	Kyezimbire	Sector Conditional Grant (Non-Wage)	8,338	8,338
NYABUSHENYI P.S	Nyabushenyi	Sector Conditional Grant (Non-Wage)	4,763	4,763
NYAKABUNGO	Rwamwijuka	Sector Conditional Grant (Non-Wage)	3,717	3,717
RUYANGA	Ruyanga	Sector Conditional Grant (Non-Wage)	6,172	6,172
RWAMURUNGA P.S.	Kajaho	Sector Conditional Grant (Non-Wage)	14,336	14,336
RWAMWIJUKA	Rwamwijuka	Sector Conditional Grant (Non-Wage)	4,667	4,667
ST. MATHIAS KABASHAKI	Ntundu	Sector Conditional Grant (Non-Wage)	3,330	3,330
Capital Purchases				
Output : Teacher house construction and rehabilitation			0	13,641
Item : 312101 Non-Residential Buildings				
Construction of 2 classrooms and supply of three seater twin desks.	Ruyanga Ruyanga P/S	Sector Development Grant	0	3,956
Staff House Construction and Rehabilitation	Rwamwijuka Rwamwijuka P/S	Sector Development Grant	0	9,686
Programme : Secondary Education			439,623	106,622
Higher LG Services				
Output : Secondary Teaching Services			333,655	0
Item : 211101 General Staff Salaries				
-	Kajaho District Head quarter	Sector Conditional Grant (Wage)	185,252	0
-	Kyezimbire District Head quarter	Sector Conditional Grant (Wage)	148,404	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			105,967	106,622
Item : 263367 Sector Conditional Grant (Non-Wage)				
KYEZIMBIRE S.S	Kyezimbire	Sector Conditional Grant (Non-Wage)	77,691	78,171
RWAMURUNGA COU SS	Kajaho	Sector Conditional Grant (Non-Wage)	28,276	28,451
Sector : Health			16,450	20,056

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Programme : Primary Healthcare			16,450	20,056
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			16,450	17,382
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIKAGATE HEALTH CENTRE III	Ntundu KIKAGATE HEALTH CENTRE III	Sector Conditional Grant (Non-Wage)	5,855	6,321
KYEZIMBIRE HEALTH CENTRE II	Kyezimbire KYEZIMBIRE HEALTH CENTRE II	Sector Conditional Grant (Non-Wage)	1,580	1,580
NSHUNGYEZI HEALTH CENTRE III	Kajaho NSHUNGYEZI HEALTH CENTRE III	Sector Conditional Grant (Non-Wage)	5,855	6,321
RUYANGA HEALTH CENTRE II	Ruyanga RUYANGA HEALTH CENTRE II	Sector Conditional Grant (Non-Wage)	1,580	1,580
RWAMWIJUKA HEALTH CENTRE II	Rwamwijuka RWAMWIJUKA HEALTH CENTRE II	Sector Conditional Grant (Non-Wage)	1,580	1,580
Capital Purchases				
Output : Health Centre Construction and Rehabilitation			0	2,674
Item : 312101 Non-Residential Buildings				
Building Construction	Kajaho Nshungyezi	Sector Development Grant	0	2,674
Sector : Water and Environment			5,099	5,099
Programme : Rural Water Supply and Sanitation			5,099	5,099
Capital Purchases				
Output : Non Standard Service Delivery Capital			5,099	5,099
Item : 312104 Other Structures				
Construction Services - Water Reservoirs-417	Kikagate Town Board Kikagate Town Board	Sector Development Grant	5,099	0
Supply of rain water Harvesting tanks to Primary school	Kikagate Town Board Kikagati Primay School	Sector Development Grant	0	5,099
Sector : Public Sector Management			777,249	1,482,700
Programme : District and Urban Administration			777,249	1,482,700
Capital Purchases				

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Output : Administrative Capital			777,249	1,482,700
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
Building and Construction of a Classroom Block at Nyakabungo P/S	Rwamwijuka Nyakabungo P/S	External Financing	0	495,000
Building and Construction of a Classroom Block at Nyakamuri I P/S	Kamubeizi Nyakamuri I P/S	External Financing	0	495,000
Item : 312103 Roads and Bridges				
Roads and Bridges - Maintenance and Repair-1567	Kikagate Town Board Kikagate SC	External Financing	350,000	0
Roads and Bridges Mantainance	Rwamwijuka Rwamwijuka-Kikagate-Kabuyanda Road	External Financing	0	492,700
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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LCIII : Nyamuyanja			1,403,368	2,762,210
Sector : Works and Transport			46,351	24,339
Programme : District, Urban and Community Access Roads			46,351	24,339
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			34,407	12,396
Item : 263367 Sector Conditional Grant (Non-Wage)				
Installation of 1 line of culverts on Kaberebere - Ryamitonga Road	Kigyendwa Kaberebere - Ryamiyonga Road	Other Transfers from Central Government	0	3,320
Routine Manual Maintenance of Kayonza - Ijugangoma - Kamutumo Road 8Km	Ibumba Kayonza - Ijugangoma - Kamutumo Road 8Km	Other Transfers from Central Government	4,963	3,343
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 - Kamutuumo - Kyanza Road 12Km	Ibumba Nsiika - Kamutomo - Kyanza Road 12Km	Other Transfers from Central Government	7,444	5,733
Output : Bottle necks Clearance on Community Access Roads			11,944	11,944
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nyamuyanja Sub County	Nyamuyanja Karutanga - Kamutuumo - Ijugangoma Road 6Km	Other Transfers from Central Government	11,944	11,944
Sector : Education			957,516	156,551
Programme : Pre-Primary and Primary Education			708,282	97,260
Higher LG Services				
Output : Primary Teaching Services			536,619	0
Item : 211101 General Staff Salaries				
-	Ibumba District Head quarter	Sector Conditional Grant (Wage)	47,627	0
-	Katanoga District Head quarter	Sector Conditional Grant (Wage)	48,594	0

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-	Kigyendwa District Head quarter	Sector Conditional Grant (Wage)	54,840	0
-	Nyamuyanja District Head quarter	Sector Conditional Grant (Wage)	51,470	0
-	Ibumba District Head quarters	Sector Conditional Grant (Wage)	47,128	0
-	Ibumba District Headquarter	Sector Conditional Grant (Wage)	45,115	0
-	Nyamuyanja District Headquarter	Sector Conditional Grant (Wage)	46,830	0
-	Ibumba District Headquarters	Sector Conditional Grant (Wage)	29,032	0
-	Ibumba District Hq	Sector Conditional Grant (Wage)	35,505	0
-	Katanoga District Hq	Sector Conditional Grant (Wage)	59,801	0
-	Nyamuyanja District Hq	Sector Conditional Grant (Wage)	70,678	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			38,664	37,833
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ibumba P/S	Ibumba	Sector Conditional Grant (Non-Wage)	2,566	2,566
Ijungangoma P/S	Ibumba	Sector Conditional Grant (Non-Wage)	2,872	2,872
Kamutumo P/S	Ibumba	Sector Conditional Grant (Non-Wage)	2,558	2,558
Katanoga P/s	Katanoga	Sector Conditional Grant (Non-Wage)	3,516	3,516
Kayonza P/S	Ibumba	Sector Conditional Grant (Non-Wage)	3,234	2,403
Kihwa P/S	Nyamuyanja	Sector Conditional Grant (Non-Wage)	5,512	5,512
Kyanza P/S	Ibumba	Sector Conditional Grant (Non-Wage)	3,500	3,500
Nyakibaare II P/S	Nyamuyanja	Sector Conditional Grant (Non-Wage)	3,314	3,314
Nyamuyanja Cent. P/S	Nyamuyanja	Sector Conditional Grant (Non-Wage)	3,548	3,548
Nyamuyanja Modern P/S	Kigyendwa	Sector Conditional Grant (Non-Wage)	4,611	4,611
St. Peters Katanoga P/S	Katanoga	Sector Conditional Grant (Non-Wage)	3,435	3,435
Capital Purchases				
Output : Classroom construction and rehabilitation			133,000	59,427

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Item : 312101 Non-Residential Buildings				
Building Construction - General	Ibumba	Sector Development	133,000	59,427
Construction Works-227	Kayonza P/S	Grant		
Programme : Secondary Education			249,234	59,291
Higher LG Services				
Output : Secondary Teaching Services			185,252	0
Item : 211101 General Staff Salaries				
-	Katanoga District Head quarter	Sector Conditional Grant (Wage)	185,252	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			63,982	59,291
Item : 263367 Sector Conditional Grant (Non-Wage)				
KATANOGA SS	Katanoga	Sector Conditional Grant (Non-Wage)	39,601	34,759
NYAMUYANJA SS	Kigyendwa	Sector Conditional Grant (Non-Wage)	24,381	24,531
Sector : Health			22,796	22,796
Programme : Primary Healthcare			22,796	22,796
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			22,796	22,796
Item : 263367 Sector Conditional Grant (Non-Wage)				
KATANOGA HEALTH CENTRE II	Katanoga KATANOGA HEALTH CENTRE II	Sector Conditional Grant (Non-Wage)	1,580	1,580
NYAMUYANJA HEALTH CENTRE IV	Nyamuyanja NYAMUYANJA HEALTH CENTRE IV	Sector Conditional Grant (Non-Wage)	21,216	21,216
Sector : Water and Environment			0	12,524
Programme : Rural Water Supply and Sanitation			0	12,524
Capital Purchases				
Output : Non Standard Service Delivery Capital			0	10,529
Item : 312104 Other Structures				
Inspection, supervision and monitoring of water and sanitation activities	Nyamuyanja Nyamuyanja	Sector Development Grant	0	10,529
Output : Borehole drilling and rehabilitation			0	1,995
Item : 312104 Other Structures				
Rehabilitation of Boreholes	Kigyendwa Rwakanyonyi	Sector Development Grant	0	1,995

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Sector : Public Sector Management			376,705	2,546,000
Programme : District and Urban Administration			376,705	2,546,000
Capital Purchases				
Output : Administrative Capital			376,705	2,546,000
Item : 312101 Non-Residential Buildings				
Building and Construction of a Classroom Block at Ijugangoma P/S	Ibumba Ijugangoma P/S	External Financing	0	495,000
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	Nyamuyanja Kaberebere-Nyamuyanja-Nyamiyonga Road	External Financing	0	1,700,000
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
LCIII : Nyakitunda			1,563,937	613,021
Sector : Works and Transport			71,548	99,410
Programme : District, Urban and Community Access Roads			71,548	99,410
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			58,601	86,464
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	6,682
Routine Manual Maintenance of Omwichebamba - Ntungu - Omukatooma Road 7Km	Ntungu Omwichebamba - Ntungu - Omukatooma Road 7Km	Other Transfers from Central Government	4,343	6,069

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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
Routine Manual Maintenance of Rwentsinga – Kihiihi – Kajaho Road 14Km	Kihiihi Rwentsinga – Kihiihi – Kajaho Road 14Km	Other Transfers from Central Government	8,685	5,282
Output : Bottle necks Clearance on Community Access Roads			12,947	12,947
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nyakitunda Sub County	Bugongi Buhungura - Nyandama - Kabeshkyere Rd 7Km	Other Transfers from Central Government	12,947	12,947
Sector : Education			1,378,309	449,581
Programme : Pre-Primary and Primary Education			961,086	167,748
Higher LG Services				
Output : Primary Teaching Services			759,912	0
Item : 211101 General Staff Salaries				
-	Bugongi District Head quarter	Sector Conditional Grant (Wage)	54,136	0
-	Kihiihi District Head quarter	Sector Conditional Grant (Wage)	30,111	0
-	Migyera District Head quarter	Sector Conditional Grant (Wage)	45,955	0
-	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

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-	Nyakarambi District Headquarter	Sector Conditional Grant (Wage)	29,953	0
-	Ruhiira District HeadQuarter	Sector Conditional Grant (Wage)	45,420	0
-	Kihiihi District Headquarters	Sector Conditional Grant (Wage)	33,197	0
-	Ruhiira District Headquarters	Sector Conditional Grant (Wage)	62,277	0
-	Kihiihi District Hq	Sector Conditional Grant (Wage)	46,135	0
-	Ntungu District Hq	Sector Conditional Grant (Wage)	45,224	0
-	Nyakarambi District Hq	Sector Conditional Grant (Wage)	47,271	0
-	Ruhiira District Hq	Sector Conditional Grant (Wage)	40,336	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			67,175	67,175
Item : 263367 Sector Conditional Grant (Non-Wage)				
ISHINGISHA P.S	Ntungu	Sector Conditional Grant (Non-Wage)	4,361	4,361
KABATANGARE P.S	Nyakarambi	Sector Conditional Grant (Non-Wage)	4,466	4,466
KABUMBA P.S	Nyakarambi	Sector Conditional Grant (Non-Wage)	3,451	3,451
KIHIHI	Kihiihi	Sector Conditional Grant (Non-Wage)	3,073	3,073
MIGYERA II P.S.	Ruhiira	Sector Conditional Grant (Non-Wage)	3,636	3,636
NGOMA P.S	Ruhiira	Sector Conditional Grant (Non-Wage)	6,663	6,663
NTUNGU BOYS P.S.	Ntungu	Sector Conditional Grant (Non-Wage)	4,530	4,530
NTUNGU MIXED	Ntungu	Sector Conditional Grant (Non-Wage)	3,830	3,830
NYAKAMURI II	Ruhiira	Sector Conditional Grant (Non-Wage)	4,884	4,884
NYAKITUNDA P.S.	Bugongi	Sector Conditional Grant (Non-Wage)	4,425	4,425
NYANDAMA P.S	Kihiihi	Sector Conditional Grant (Non-Wage)	5,303	5,303
NYANJETAGYERA P.S.	Migyera	Sector Conditional Grant (Non-Wage)	3,073	3,073
Omwichwamba P/s	Ruhiira	Sector Conditional Grant (Non-Wage)	3,757	3,757
RUHIIRA P.S.	Ruhiira	Sector Conditional Grant (Non-Wage)	3,266	3,266

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RWENTSINGA P.S.	Bugongi	Sector Conditional Grant (Non-Wage)	5,834	5,834
SANNI P.S	Kihiihi	Sector Conditional Grant (Non-Wage)	2,622	2,622
Capital Purchases				
Output : Classroom construction and rehabilitation			134,000	97,003
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Ruhiira Ngoma P/S	Sector Development Grant	134,000	97,003
Output : Teacher house construction and rehabilitation			0	3,570
Item : 312101 Non-Residential Buildings				
Construction of 2 classrooms and supply of three seater twin desks.	Nyakarambi Saani P/S	Sector Development Grant	0	3,570
Programme : Secondary Education			417,222	281,833
Higher LG Services				
Output : Secondary Teaching Services			112,892	0
Item : 211101 General Staff Salaries				
-	Ntungu District Head quarter	Sector Conditional Grant (Wage)	112,892	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			54,330	54,666
Item : 263367 Sector Conditional Grant (Non-Wage)				
NTUNGU S.S	Ntungu	Sector Conditional Grant (Non-Wage)	28,399	28,574
ST JOHNS VOCATIONAL S S	Bugongi	Sector Conditional Grant (Non-Wage)	25,931	26,091
Capital Purchases				
Output : Administration block rehabilitation			250,000	227,167
Item : 312101 Non-Residential Buildings				
Construction of a Modern Science Laboratory.	Ntungu St. Marys Voc SS Rushoroza	Sector Development Grant	250,000	227,167
Sector : Health			77,759	47,382
Programme : Primary Healthcare			77,759	47,382
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			16,450	17,382
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIHIIHI HEALTH CENTRE II	Kihiihi KIHIIHI HEALTH CENTRE II	Sector Conditional Grant (Non-Wage)	1,580	1,580

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MIGYERA HEALTH CENTRE II	Migyera MIGYERA HEALTH CENTRE II	Sector Conditional Grant (Non-Wage)	1,580	1,580
NTUNGU HEALTH CENTRE II	Ntungu NTUNGU HEALTH CENTRE II	Sector Conditional Grant (Non-Wage)	1,580	1,580
NYAKITUNDA HEALTH CENTREIII	Bugongi NYAKITUNDA HEALTH CENTREIII	Sector Conditional Grant (Non-Wage)	5,855	6,321
RUHIIRA HEALTH CENTRE III	Ruhiira RUHIIRA HEALTH CENTRE III	Sector Conditional Grant (Non-Wage)	5,855	6,321
Capital Purchases				
Output : Health Centre Construction and Rehabilitation			61,308	30,000
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	Ruhiira Ruhiira HC III	Sector Development Grant	61,308	30,000
Sector : Water and Environment			0	16,647
Programme : Rural Water Supply and Sanitation			0	16,647
Capital Purchases				
Output : Non Standard Service Delivery Capital			0	16,647
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
Monitoring and Inspection of Kyenya GFS in Nyakitunda and other water facilities	Ntungu ntungu	Sector Development Grant	0	3,313
Item : 312302 Intangible Fixed Assets				
Triggering villages in Nyakitunda to improve sanitation and hygiene	Kihiihi Kihiihi	Transitional Development Grant	0	8,808
Sector : Public Sector Management			36,322	0
Programme : District and Urban Administration			36,322	0
Capital Purchases				
Output : Administrative Capital			36,322	0
Item : 281503 Engineering and Design Studies & Plans for capital works				

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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
LCIII : Rugaaga			2,576,035	963,223
Sector : Agriculture			23,479	0
Programme : District Production Services			23,479	0
Capital Purchases				
Output : Administrative Capital			23,479	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Plantation-424	Kashojwa	Sector Development Grant	23,479	0
Sector : Works and Transport			61,529	21,402
Programme : District, Urban and Community Access Roads			61,529	21,402
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			47,685	7,558
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	7,558

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Output : Bottle necks Clearance on Community Access Roads			13,844	13,844
Item : 263367 Sector Conditional Grant (Non-Wage)				
Rugaaga Sub County	Kyampango Kikunyu - Kyampango - Rugaaga roads 6Km	Other Transfers from Central Government	13,844	13,844
Sector : Education			1,227,890	291,480
Programme : Pre-Primary and Primary Education			1,000,123	248,702
Higher LG Services				
Output : Primary Teaching Services			590,836	0
Item : 211101 General Staff Salaries				
-	Kyarubambura District Head quarter	Sector Conditional Grant (Wage)	50,015	0
-	Nyabubaare District Head quarter	Sector Conditional Grant (Wage)	43,418	0
-	Kashojwa District Headquarter	Sector Conditional Grant (Wage)	13,198	0
-	Kyarubambura District Headquarter	Sector Conditional Grant (Wage)	44,969	0
-	Rwangabo District Headquarter	Sector Conditional Grant (Wage)	23,942	0
-	Kashojwa District Headquarters	Sector Conditional Grant (Wage)	99,496	0
-	Kyampango District Headquarters	Sector Conditional Grant (Wage)	44,734	0
-	Rwangabo District Headquarters	Sector Conditional Grant (Wage)	44,526	0
-	Kabaare District Hq	Sector Conditional Grant (Wage)	62,653	0
-	Kashojwa District Hq	Sector Conditional Grant (Wage)	51,868	0
-	Kyarubambura District Hq	Sector Conditional Grant (Wage)	48,036	0
-	Rwangabo District Hq	Sector Conditional Grant (Wage)	63,982	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			90,051	90,051
Item : 263367 Sector Conditional Grant (Non-Wage)				
BIRUNDUMA P.S	Kyarubambura	Sector Conditional Grant (Non-Wage)	6,156	6,156
KABAZANA P.S	Kashojwa	Sector Conditional Grant (Non-Wage)	17,363	17,363

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KASHOJWA P.S.	Kashojwa	Sector Conditional Grant (Non-Wage)	29,318	29,318
KATOOMA I P.S	Rwangabo	Sector Conditional Grant (Non-Wage)	4,280	4,280
KEIRUNGU P.S	Kabaare	Sector Conditional Grant (Non-Wage)	6,398	6,398
Kemengo Cope	Rwangabo	Sector Conditional Grant (Non-Wage)	2,944	2,944
KIRYABURO P/S	Kyarubambura	Sector Conditional Grant (Non-Wage)	6,229	6,229
KYARUBAMBURA P.S.	Kyarubambura	Sector Conditional Grant (Non-Wage)	3,757	3,757
NYABUBARE P.S.	Nyabubaare	Sector Conditional Grant (Non-Wage)	3,314	3,314
Rugaaga P.S.	Kyampango	Sector Conditional Grant (Non-Wage)	5,552	5,552
Rushongye P.S.	Rwangabo	Sector Conditional Grant (Non-Wage)	4,739	4,739
Capital Purchases				
Output : Classroom construction and rehabilitation			134,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Rwangabo Kemengo cope P/S	Sector Development Grant	134,000	0
Output : Teacher house construction and rehabilitation			185,235	158,651
Item : 312101 Non-Residential Buildings				
Construction of 2 classrooms and supply of three seater twin desks.	Kiryaburo Kiyenje PS	Sector Development , Grant	92,618	158,651
Construction of 2 classrooms and supply of three seater twin desks.	Nyabubaare Nyabubaare PS	Sector Development , Grant	92,617	158,651
Programme : Secondary Education			227,767	42,778
Higher LG Services				
Output : Secondary Teaching Services			185,252	0
Item : 211101 General Staff Salaries				
-	Kyarubambura District Head quarter	Sector Conditional Grant (Wage)	185,252	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			42,516	42,778
Item : 263367 Sector Conditional Grant (Non-Wage)				
RUGAAGA MODERN	Kyampango	Sector Conditional Grant (Non-Wage)	21,985	22,121
ST RAPHAEL VOCATIONAL SEC SCHOOL	Kyarubambura	Sector Conditional Grant (Non-Wage)	20,531	20,658
Sector : Health			168,629	140,601

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Programme : Primary Healthcare			168,629	140,601
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			26,444	26,444
Item : 263367 Sector Conditional Grant (Non-Wage)				
BIRUNDUMA HEALTH CENTRE II	Kyarubambura BIRUNDUMA HEALTH CENTRE II	Sector Conditional Grant (Non-Wage)	1,580	1,580
RUGAAGA HEALTH CENTRE IV	Kyampango RUGAAGA HEALTH CENTRE IV	Sector Conditional Grant (Non-Wage)	24,864	24,864
Capital Purchases				
Output : Health Centre Construction and Rehabilitation			142,185	114,157
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	Kyarubambura Rugaaga HC V	Other Transfers from Central Government	36,485	10,000
Building Construction - Maintenance and Repair-240	Kyampango Rugaaga HC V	Other Transfers from Central Government	34,499	34,499
Item : 312102 Residential Buildings				
Building Construction - Maintenance and Repair-241	Kyampango Rugaaga HC IV	Other Transfers from Central Government	47,601	47,601
Item : 312104 Other Structures				
Construction Services - Sanitation Facilities-409	Kyarubambura Rugaaga HC V	Other Transfers from Central Government	23,600	22,058
Sector : Water and Environment			5,099	14,739
Programme : Rural Water Supply and Sanitation			5,099	14,739
Capital Purchases				
Output : Non Standard Service Delivery Capital			5,099	10,749
Item : 312104 Other Structures				
Monitoring and Inspection of water and sanitation projects and activities	Kyarubambura Kyarubambura	Sector Development Grant	0	5,650
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
Output : Borehole drilling and rehabilitation			0	3,990
Item : 312104 Other Structures				

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Rehabilitation of boreholes	Kyampango Nyakaziba	Sector Development , Grant	0	3,990
Rehabilitation of boreholes	Kyarubambura Rwenturagara	Sector Development , Grant	0	3,990
Sector : Public Sector Management			1,089,408	495,000
Programme : District and Urban Administration			1,089,408	495,000
Capital Purchases				
Output : Administrative Capital			1,089,408	495,000
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 and Construction of a Classroom Block at Kirungu P/S	Kabaare Keirungu P/S	External Financing	0	495,000
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				
Cultivated Assets - Plantation-424	Kyampango Rugaaga SC	External Financing	2,872	0
Cultivated Assets - Seedlings-426	Kyampango Rugaaga SC	External Financing	500	0
LCIII : Masha			1,168,225	194,145
Sector : Works and Transport			118,619	103,861
Programme : District, Urban and Community Access Roads			118,619	103,861
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			104,801	90,043
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Routine Manual Maintenance of Kaberebere - Nyarubungo - Nyamitsindo Road 16.5Km	Nyarubungo Kaberebere - Nyarubungo - Nyamitsindo Road 16.5Km	Other Transfers from Central Government	10,236	9,964
Routine Mechanised Maintenance of Kaberebere - Nyarubungo - Nyamitsindo Road 16Km	Nyarubungo Kaberebere - Nyarubungo - Nyamitsindo Road 16Km	Other Transfers from Central Government	38,400	48,836
Installation of 2lines of 600mm diameter culverts	Nyarubungo Km0+600 on Nyarubungo - Nyamuyanja Road	Other Transfers from Central Government	4,000	4,000
Routine Manual Maintenance of Mile 5 - Rwetango - Kyabwemi Road 40Km	Nyarubungo Mile 5 - Rwetango - Kyabwemi Road 40Km	Other Transfers from Central Government	24,815	19,789
Routine Manual Maintenance of Nyarubungo - Omukabira - Nyamabaare Road 5.4Km	Nyarubungo Nyarubungo - Omukabira - Nyamabaare Road 5.4Km	Other Transfers from Central Government	3,350	3,454
Periodic Maintenance of Nyarubungo - Omukabira - Nyamabaare Road 5Km	Nyarubungo Nyarubungo - Omukabira - Nyamabaare Road 5Km	Other Transfers from Central Government	24,000	0
Installation of 2 lines of culverts on Mile 5 - Rwetango - Kyabwemi Road	Rwetango Rwetango - Kyabwemi road	Other Transfers from Central Government	0	4,000
Output : Bottle necks Clearance on Community Access Roads			13,818	13,818
Item : 263367 Sector Conditional Grant (Non-Wage)				
Masha Sub County	Nyarubungo Akafunda - Rwendezi - Omukashushano Road 8Km	Other Transfers from Central Government	13,818	13,818
Sector : Education			997,548	75,703
Programme : Pre-Primary and Primary Education			712,720	42,507
Higher LG Services				
Output : Primary Teaching Services			670,213	0
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

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-	Rwetango District Head quarter	Sector Conditional Grant (Wage)	52,962	0
-	Nyamitsindo District Headquarter	Sector Conditional Grant (Wage)	38,791	0
-	Nyarubungo District Headquarter	Sector Conditional Grant (Wage)	55,740	0
-	Rukuuba District Headquarter	Sector Conditional Grant (Wage)	46,328	0
-	Rwetango District Headquarter	Sector Conditional Grant (Wage)	38,791	0
-	Nyamitsindo District Headquarters	Sector Conditional Grant (Wage)	51,586	0
-	Rukuuba District Headquarters	Sector Conditional Grant (Wage)	51,091	0
-	Kabaare District Hq	Sector Conditional Grant (Wage)	62,474	0
-	Nyakakoni District Hq	Sector Conditional Grant (Wage)	52,323	0
-	Nyamitsindo District Hq	Sector Conditional Grant (Wage)	58,189	0
-	Nyarubungo District Hq	Sector Conditional Grant (Wage)	59,301	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			42,507	42,507
Item : 263367 Sector Conditional Grant (Non-Wage)				
ITEGYERO P.S.	Nyarubungo	Sector Conditional Grant (Non-Wage)	3,403	3,403
KABAARE P.S	Kabaare	Sector Conditional Grant (Non-Wage)	3,693	3,693
KARUNGI P.S.	Nyamitsindo	Sector Conditional Grant (Non-Wage)	3,322	3,322
KATEREERA P.S	Nyarubungo	Sector Conditional Grant (Non-Wage)	3,266	3,266
MASHA P.S	Nyakakoni	Sector Conditional Grant (Non-Wage)	2,574	2,574
NYAKAKONI P.S.	Nyakakoni	Sector Conditional Grant (Non-Wage)	3,339	3,339
NYAMITSINDO P.S.	Nyamitsindo	Sector Conditional Grant (Non-Wage)	3,153	3,153
RUUUUBA P.S.	Rukuuba	Sector Conditional Grant (Non-Wage)	4,192	4,192
RUMURI P.S.	Nyamitsindo	Sector Conditional Grant (Non-Wage)	3,242	3,242
RWAKAHUNDE ADVENTIST P.S	Nyamitsindo	Sector Conditional Grant (Non-Wage)	3,669	3,669
RWAKAHUNDE II P.S	Rwetango	Sector Conditional Grant (Non-Wage)	2,727	2,727

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RWENDEZI PARENTS SCHOOL	Rukuuba	Sector Conditional Grant (Non-Wage)	3,049	3,049
RWETANGO P.S.	Rwetango	Sector Conditional Grant (Non-Wage)	2,880	2,880
Programme : Secondary Education			284,828	33,196
Higher LG Services				
Output : Secondary Teaching Services			251,836	0
Item : 211101 General Staff Salaries				
-	Nyamitsindo District Head quarter	Sector Conditional Grant (Wage)	251,836	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			32,993	33,196
Item : 263367 Sector Conditional Grant (Non-Wage)				
MASHA SEED SECONDARY SCHOOL	Nyamitsindo	Sector Conditional Grant (Non-Wage)	32,993	33,196
Sector : Health			9,015	9,481
Programme : Primary Healthcare			9,015	9,481
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			9,015	9,481
Item : 263367 Sector Conditional Grant (Non-Wage)				
NYAMITSINDO HEALTH CENTRE II	Nyamitsindo NYAMITSINDO HEALTH CENTRE II	Sector Conditional Grant (Non-Wage)	1,580	1,580
NYARUBUNGO HEALTH CENTRE III	Nyarubungo NYARUBUNGO HEALTH CENTRE III	Sector Conditional Grant (Non-Wage)	5,855	6,321
RWETANGO HEALTH CENTRE II	Rwetango RWETANGO HEALTH CENTRE II	Sector Conditional Grant (Non-Wage)	1,580	1,580
Sector : Water and Environment			5,099	5,099
Programme : Rural Water Supply and Sanitation			5,099	5,099
Capital Purchases				
Output : Non Standard Service Delivery Capital			5,099	5,099
Item : 312104 Other Structures				
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

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Sector : Public Sector Management			37,944	0
Programme : District and Urban Administration			37,944	0
Capital Purchases				
Output : Administrative Capital			37,944	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Nyamitsindo Masha SC	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
LCIII : Endiinzi			508,893	630,861
Sector : Works and Transport			103,216	145,186
Programme : District, Urban and Community Access Roads			103,216	145,186
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			89,187	131,157
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	9,872
Routine Mechanised Maintenance of Endiinzi - Rwenshebashebe - Omukatojo Road 25.6Km	Busheeka Endiinzi - Rwenshebashebe - Omukatojo Road 25.5Km	Other Transfers from Central Government	60,000	106,781
Routine Manual Maintenance of Endiinzi - Rwenshebashebe - Omukatojo Road 25.6Km	Busheeka Endiinzi - Rwenshebashebe - Omukatojo Road 25.6Km	Other Transfers from Central Government	15,881	14,504
Installation of 2lines of 600mm diameter concrete culverts	Busheeka Km 13+000 on Endiinzi - Mpikye - Obunazi Road	Other Transfers from Central Government	4,000	0
Output : Bottle necks Clearance on Community Access Roads			14,029	14,029
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Endiinzi Sub County	Busheeka Rwanjogyera - Rwakishayayo - Rukungiri Road 7Km	Other Transfers from Central Government	14,029	14,029
Sector : Education			189,584	17,911
Programme : Pre-Primary and Primary Education			189,584	17,911
Higher LG Services				
Output : Primary Teaching Services			171,674	0
Item : 211101 General Staff Salaries				
-	Busheeka District Headquarter	Sector Conditional Grant (Wage)	43,689	0
-	Nyabyondo District HeadQuarter	Sector Conditional Grant (Wage)	38,606	0
-	Rwanjogyera District Headquarter	Sector Conditional Grant (Wage)	43,034	0
-	Busheeka District Hq	Sector Conditional Grant (Wage)	46,345	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			17,911	17,911
Item : 263367 Sector Conditional Grant (Non-Wage)				
Busheka P/s	Busheeka	Sector Conditional Grant (Non-Wage)	4,007	4,007
NYABYONDO P.S.	Nyabyondo	Sector Conditional Grant (Non-Wage)	4,297	4,297
Rwambaga	Busheeka	Sector Conditional Grant (Non-Wage)	4,071	4,071
Rwanjogyera P.S.	Rwanjogyera	Sector Conditional Grant (Non-Wage)	5,536	5,536
Sector : Health			128,887	94,050
Programme : Primary Healthcare			128,887	94,050
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			3,160	3,160
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUSHEKA HEALTH CENTRE II	Busheeka BUSHEKA HEALTH CENTRE II	Sector Conditional Grant (Non-Wage)	1,580	1,580
RWANJOGYERA HEALTH CENTRE II	Rwanjogyera RWANJOGYERA HEALTH CENTRE II	Sector Conditional Grant (Non-Wage)	1,580	1,580
Capital Purchases				
Output : Health Centre Construction and Rehabilitation			125,727	90,890

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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	20,000
Building Construction - Spray Races-261	Busheeka Busheeka HC	Sector Development Grant	30,000	30,000
Item : 312102 Residential Buildings				
Building Construction - Building Costs-210	Busheeka Busheeka H/C	Sector Development Grant	40,000	40,000
Sector : Water and Environment			56,237	37,715
Programme : Rural Water Supply and Sanitation			56,237	37,715
Capital Purchases				
Output : Non Standard Service Delivery Capital			30,892	1,380
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
Output : Borehole drilling and rehabilitation			0	3,990
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
Output : Construction of piped water supply system			25,345	32,345
Item : 281503 Engineering and Design Studies & Plans for capital works				
Design of Nyabyondo/Endiinzi Pumped Water supply and Sanitation	Nyabyondo Mpikye	Sector Development Grant	0	25,345
Engineering and Design studies and Plans - Consultancy-476	Nyabyondo Mpikye	Sector Development Grant	25,345	0
Item : 312104 Other Structures				
Site Appraisals of Endiinzi water supply design, Site appraisals to schools where rain water tanks are to be supplied, and sites for boreholes to be rehabilitated	Nyabyondo Nyabyondo	Sector Development Grant	0	7,000
Sector : Public Sector Management			30,969	336,000
Programme : District and Urban Administration			30,969	336,000
Capital Purchases				

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Output : Administrative Capital			30,969	336,000
Item : 312101 Non-Residential Buildings				
Construction of 2; 3 in 1 Classroom blocks, 03 blocks of 5-stance drainable latrine, supply of furniture, installation of lightening protection, installation of 2; 10,000 litre stainless steel water harvesting tanks for 2 blocks in Nyabyondo P/S.	Nyabyondo	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
LCIII : Kabingo			1,660,538	446,570
Sector : Works and Transport			267,663	225,715
Programme : District, Urban and Community Access Roads			267,663	225,715
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			105,448	63,616
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	10,345
Routine Manual Maintenance of Kamuri - Kyarugaaju - Kyeirumba Road 25.3Km	Kyarugaaju Kamuri - Kyarugaaju - Kyeirumba Road 25.3Km	Other Transfers from Central Government	15,695	19,625
Installation of 3lines of 600mm diameter concrete culverts	Katembe Km 1+800 on Kabingo - Igayaza - Katembe Road	Other Transfers from Central Government	6,000	6,000
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	7,117
Routine Manual Maintenance of Nyakigyera - Omukatooma Road 15.3Km	Nyakigyera Nyakigyera - Omukatooma Road 15.3Km	Other Transfers from Central Government	9,492	9,205
Output : Bottle necks Clearance on Community Access Roads			12,023	12,023
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kabingo Sub County	Kyeirumba Kyarugaaju - Nyakagyera - Katembe Road 6Km	Other Transfers from Central Government	12,023	12,023
Capital Purchases				
Output : Rural roads construction and rehabilitation			150,192	150,076
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	150,076
Sector : Education			1,036,097	201,115
Programme : Pre-Primary and Primary Education			817,898	167,964
Higher LG Services				
Output : Primary Teaching Services			628,812	0
Item : 211101 General Staff Salaries				
-	Kagarama District Head quarter	Sector Conditional Grant (Wage)	46,464	0
-	Nyakigyera District Head quarter	Sector Conditional Grant (Wage)	56,025	0
-	Kagarama District Head quarters	Sector Conditional Grant (Wage)	36,666	0
-	Kagarama District Headquarter	Sector Conditional Grant (Wage)	44,831	0
-	Katembe District Headquarter	Sector Conditional Grant (Wage)	55,535	0
-	Kyarugaaju District Headquarter	Sector Conditional Grant (Wage)	50,257	0
-	Nyakigyera District Headquarter	Sector Conditional Grant (Wage)	49,591	0

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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				
Output : Primary Schools Services UPE (LLS)			55,085	55,085
Item : 263367 Sector Conditional Grant (Non-Wage)				
Buhungura P/S	Kyabinunga	Sector Conditional Grant (Non-Wage)	3,427	3,427
BYARUHA CHURCH SCHOOL	Nyakigyera	Sector Conditional Grant (Non-Wage)	3,910	3,910
KABIBI P.S	Kagarama	Sector Conditional Grant (Non-Wage)	2,815	2,815
KAGARAMA P.S	Kagarama	Sector Conditional Grant (Non-Wage)	4,643	4,643
KAGOGO UNITED P.S	Kyarugaaju	Sector Conditional Grant (Non-Wage)	2,364	2,364
KICWEKANO P.S	Kagarama	Sector Conditional Grant (Non-Wage)	3,620	3,620
KITURA PARENTS SCHOOL	Kagarama	Sector Conditional Grant (Non-Wage)	3,524	3,524
KYANDERA P.S	Kagarama	Sector Conditional Grant (Non-Wage)	3,266	3,266
KYARUGAJU	Kyarugaaju	Sector Conditional Grant (Non-Wage)	4,055	4,055
KYEMPORA	Nyakigyera	Sector Conditional Grant (Non-Wage)	3,459	3,459
KYEMPORA MIXED	Nyakigyera	Sector Conditional Grant (Non-Wage)	3,202	3,202
Nyakayojo III P/S	Kyarugaaju	Sector Conditional Grant (Non-Wage)	2,839	2,839
NYAKIGYERA	Nyakigyera	Sector Conditional Grant (Non-Wage)	6,044	6,044
Rubira Cope	Kyarugaaju	Sector Conditional Grant (Non-Wage)	1,962	1,962
St. Joseph s Katembe P.S	Katembe	Sector Conditional Grant (Non-Wage)	5,955	5,955
Capital Purchases				
Output : Classroom construction and rehabilitation			134,000	112,879

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Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Kyarugaaju Kayonza cope P/S	Sector Development Grant	134,000	112,879
Programme : Secondary Education			218,199	33,151
Higher LG Services				
Output : Secondary Teaching Services			185,252	0
Item : 211101 General Staff Salaries				
-	Kagarama District Head quarter	Sector Conditional Grant (Wage)	185,252	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			32,948	33,151
Item : 263367 Sector Conditional Grant (Non-Wage)				
KABINGO SEED SS	Kagarama	Sector Conditional Grant (Non-Wage)	32,948	33,151
Sector : Health			311,699	19,741
Programme : Primary Healthcare			311,699	19,741
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			4,741	4,741
Item : 263367 Sector Conditional Grant (Non-Wage)				
KATEMBE HEALTH CENTRE II	Katembe KATEMBE HEALTH CENTRE II	Sector Conditional Grant (Non-Wage)	1,580	1,580
KYABINUNGA HEALTH CENTRE II	Kagarama KYABINUNGA HEALTH CENTRE II	Sector Conditional Grant (Non-Wage)	1,580	1,580
KYARUGAJU HEALTH CENTREII	Kyarugaaju KYARUGAJU HEALTH CENTREII	Sector Conditional Grant (Non-Wage)	1,580	1,580
Capital Purchases				
Output : Non Standard Service Delivery Capital			291,958	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kyarugaaju Kyarugaaju	External Financing	291,958	0
Output : Health Centre Construction and Rehabilitation			15,000	15,000
Item : 312102 Residential Buildings				
Building Construction - Maintenance and Repair-241	Kyabinunga Kyabinunga HC	Sector Development Grant	15,000	15,000
Sector : Public Sector Management			45,080	0

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Programme : District and Urban Administration			45,080	0
Capital Purchases				
Output : Administrative Capital			45,080	0
Item : 312101 Non-Residential Buildings				
Combined OPD & Maternity with a latrine Placenta pit, installation of lightening protection; 10,000 litre capacity stainless steel rain water harvesting tank and solar power unit in Kyarugaju HC	Kyarugaaju Kyarugaju HC	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
LCIII : Kashumba			1,736,352	873,825
Sector : Agriculture			10,000	10,000
Programme : Agricultural Extension Services			10,000	10,000
Capital Purchases				
Output : Non Standard Service Delivery Capital			10,000	10,000
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
Sector : Works and Transport			124,893	93,704
Programme : District, Urban and Community Access Roads			124,893	93,704
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			111,128	79,939
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	5,489

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Routine Manual Maintenance of Buhungiro - Rugaaga Road 10.4Km	Kashumba Buhungiro - Rugaaga Road 10.4Km	Other Transfers from Central Government	6,452	9,433
Periodic Maintenance of Buhungiro - Rugaaga Road 10Km	Kashumba Buhungiro - Rugaaga Road 10Km	Other Transfers from Central Government	48,000	47,984
Routine Manual Maintenance of Kagando - Nakivale Road 5Km	Kankingi Kagando - Nakivale Road 5Km	Other Transfers from Central Government	3,102	2,133
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	4,590
Routine Manual Maintenance of Kashumba - Rubombo - Kankingi Road 15Km	Kashumba Kashumba - Rubombo - Kankingi Road 15Km	Other Transfers from Central Government	9,306	5,251
Routine Manual Maintenance of Kiyenje - Rwamacumu - Bigasha Road 7.5Km	Rushwa Kiyenje - Rwamacumu - Bigasha Road 7.5Km	Other Transfers from Central Government	4,653	4,509
Output : Bottle necks Clearance on Community Access Roads			13,765	13,765
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kashumba Sub County	Kashumba Burama - Omukatoogo Road 5Km	Other Transfers from Central Government	13,765	13,765
Sector : Education			945,773	383,867
Programme : Pre-Primary and Primary Education			615,077	203,339
Higher LG Services				
Output : Primary Teaching Services			444,553	0
Item : 211101 General Staff Salaries				
-	Murema District Head quarter	Sector Conditional Grant (Wage)	46,246	0
-	Kashumba District Head quarters	Sector Conditional Grant (Wage)	40,796	0
-	Kashumba District Headquarter	Sector Conditional Grant (Wage)	53,705	0
-	Kigaragara District Headquarter	Sector Conditional Grant (Wage)	52,685	0

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-	Kashumba District Headquarters	Sector Conditional Grant (Wage)	39,427	0
-	Kasharira District Hq	Sector Conditional Grant (Wage)	54,255	0
-	Kashumba District Hq	Sector Conditional Grant (Wage)	39,627	0
-	Kigaragara District Hq	Sector Conditional Grant (Wage)	51,955	0
-	Rushwa District Hq	Sector Conditional Grant (Wage)	65,855	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			50,769	50,769
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUHUNGIRO DEMO.P.S.	Kashumba	Sector Conditional Grant (Non-Wage)	4,554	4,554
JURU P.S	Kashumba	Sector Conditional Grant (Non-Wage)	17,580	17,580
KABURA P.S	Kasharira	Sector Conditional Grant (Non-Wage)	4,176	4,176
Kagango P.S	Kashumba	Sector Conditional Grant (Non-Wage)	2,855	2,855
KANKINGI P.S	Kashumba	Sector Conditional Grant (Non-Wage)	4,353	4,353
KASHESHE P.S	Kigaragara	Sector Conditional Grant (Non-Wage)	3,483	3,483
KIGARAGARA P.S	Kigaragara	Sector Conditional Grant (Non-Wage)	5,705	5,705
KIYENJE P/S	Rushwa	Sector Conditional Grant (Non-Wage)	4,691	4,691
MUREMA	Murema	Sector Conditional Grant (Non-Wage)	3,371	3,371
Capital Purchases				
Output : Classroom construction and rehabilitation			119,756	152,570
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Kankingi Kankiingi PS	Sector Development Grant	119,756	152,570
Programme : Secondary Education			181,216	31,048
Higher LG Services				
Output : Secondary Teaching Services			150,359	0
Item : 211101 General Staff Salaries				
-	Kigaragara District Headquarter	Sector Conditional Grant (Wage)	150,359	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			30,858	31,048

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Item : 263367 Sector Conditional Grant (Non-Wage)				
KIGARAGARA VOC S.S	Kigaragara	Sector Conditional Grant (Non-Wage)	30,858	31,048
Programme : Skills Development			149,479	149,479
Lower Local Services				
Output : Skills Development Services			149,479	149,479
Item : 291001 Transfers to Government Institutions				
Buhungiro PTC	Kashumba District Head quarter	Sector Conditional Grant (Non-Wage)	149,479	149,479
Sector : Health			468,421	350,869
Programme : Primary Healthcare			468,421	350,869
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			5,635	5,635
Item : 263104 Transfers to other govt. units (Current)				
Buhungiro HC II	Kashumba Buhungiro HC II	Sector Conditional Grant (Non-Wage)	5,635	5,635
Output : Basic Healthcare Services (HCIV-HCII-LLS)			14,870	15,802
Item : 263367 Sector Conditional Grant (Non-Wage)				
KASHUMBA HEALTH CNTRE III	Kashumba KASHUMBA HEALTH CNTRE III	Sector Conditional Grant (Non-Wage)	5,855	6,321
KIGARAGARA HEALTH CENTRE II	Kigaragara KIGARAGARA HEALTH CENTRE II	Sector Conditional Grant (Non-Wage)	1,580	1,580
MUREMA HEALTH CENTRE II	Murema MUREMA HEALTH CENTRE II	Sector Conditional Grant (Non-Wage)	1,580	1,580
NAKIVALE HEALTH CENTRE III	Kasharira NAKIVALE HEALTH CENTRE III	Sector Conditional Grant (Non-Wage)	5,855	6,321
Capital Purchases				
Output : Non Standard Service Delivery Capital			392,905	279,277
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kankingi Nakivale	External Financing	247,160	247,160
Monitoring, Supervision and Appraisal - Fuel-2180	Kankingi Nakivale	External Financing	145,745	32,117
Output : Health Centre Construction and Rehabilitation			55,011	50,156

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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				
Building Construction - Building Costs-209	Kashumba Kashumba H/C III	Sector Development Grant	50,000	47,326
Sector : Water and Environment			0	1,995
Programme : Rural Water Supply and Sanitation			0	1,995
Capital Purchases				
Output : Borehole drilling and rehabilitation			0	1,995
Item : 312104 Other Structures				
Rehabilitation of boreholes	Murema Kiteledde	Sector Development Grant	0	1,995
Sector : Public Sector Management			187,265	33,390
Programme : District and Urban Administration			187,265	33,390
Capital Purchases				
Output : Administrative Capital			187,265	33,390
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	Kashumba Kashumba	External Financing	123,909	33,390
Item : 312101 Non-Residential Buildings				
Building Construction - Spray Races-261	Kashumba Kashumba 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
LCIII : Birere			1,662,539	936,639
Sector : Agriculture			25,000	25,000
Programme : Agricultural Extension Services			25,000	25,000
Capital Purchases				

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Output : Non Standard Service Delivery Capital			25,000	25,000
Item : 312301 Cultivated Assets				
Cultivated Assets - Seedlings-426	Kasaana Kasaana	Sector Development Grant	25,000	0
Pasture seeds and seedlings	Kasaana Kasaana	Sector Development Grant	0	25,000
Sector : Works and Transport			45,066	48,478
Programme : District, Urban and Community Access Roads			45,066	48,478
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			33,004	36,416
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	12,882
Routine Manual Maintenance of Kishuro - Katanoga - Nyakigyera Road 8Km	Kishuro Kishuro - Katanoga - Nyakigyera Road 8Km	Other Transfers from Central Government	4,963	4,025
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	1,625
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	10,462
Output : Bottle necks Clearance on Community Access Roads			12,062	12,062
Item : 263367 Sector Conditional Grant (Non-Wage)				
Birere Sub County	Kasaana Kaberebere - Mikonoigana - Kasana Road 6Km	Other Transfers from Central Government	12,062	12,062
Sector : Education			1,027,725	69,781
Programme : Pre-Primary and Primary Education			802,945	40,344
Higher LG Services				
Output : Primary Teaching Services			628,601	0
Item : 211101 General Staff Salaries				
-	Kahenda District Head quarter	Sector Conditional Grant (Wage)	62,904	0

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-	Kasaana District Head quarter	Sector Conditional Grant (Wage)	50,312	0
-	Kishuro District Head quarter	Sector Conditional Grant (Wage)	58,202	0
-	Kasaana District HeadQuarter	Sector Conditional Grant (Wage)	50,872	0
-	Kishuro District Headquarter	Sector Conditional Grant (Wage)	45,231	0
-	Kahenda District Headquarters	Sector Conditional Grant (Wage)	56,012	0
-	Kasaana District Headquarters	Sector Conditional Grant (Wage)	53,119	0
-	Kyera District Headquarters	Sector Conditional Grant (Wage)	49,343	0
-	Kahenda District Hq	Sector Conditional Grant (Wage)	50,220	0
-	Kasaana District Hq	Sector Conditional Grant (Wage)	52,982	0
-	Kishuro District Hq	Sector Conditional Grant (Wage)	45,546	0
-	Kyera District Hq	Sector Conditional Grant (Wage)	53,859	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			40,344	40,344
Item : 263367 Sector Conditional Grant (Non-Wage)				
BIRERE MIXED P.S	Kasaana	Sector Conditional Grant (Non-Wage)	3,137	3,137
BUTENGA PARENTS P.S	Kishuro	Sector Conditional Grant (Non-Wage)	2,493	2,493
KAHENDA P.S	Kahenda	Sector Conditional Grant (Non-Wage)	3,580	3,580
KAKOMA P.S	Kishuro	Sector Conditional Grant (Non-Wage)	3,387	3,387
KIBONA BOYS P.S	Kasaana	Sector Conditional Grant (Non-Wage)	3,918	3,918
KIBONA GIRLS P.S	Kasaana	Sector Conditional Grant (Non-Wage)	3,339	3,339
KISHURO MUSLIM P.S	Kishuro	Sector Conditional Grant (Non-Wage)	2,896	2,896
KITOOMA P.S.	Kyera	Sector Conditional Grant (Non-Wage)	3,902	3,902
MPAMBAZI P.S	Kasaana	Sector Conditional Grant (Non-Wage)	3,604	3,604

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NDARAGI P.S.	Kahenda	Sector Conditional Grant (Non-Wage)	4,039	4,039
Rukoma P/S	Kyera	Sector Conditional Grant (Non-Wage)	2,912	2,912
St. Deo s Kitooha P/S	Kahenda	Sector Conditional Grant (Non-Wage)	3,137	3,137
Capital Purchases				
Output : Classroom construction and rehabilitation			134,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Kishuro Butenga P/S	Sector Development Grant	134,000	0
Programme : Secondary Education			224,780	29,437
Higher LG Services				
Output : Secondary Teaching Services			195,524	0
Item : 211101 General Staff Salaries				
-	Kasaana District Head quarter	Sector Conditional Grant (Wage)	195,524	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			29,256	29,437
Item : 263367 Sector Conditional Grant (Non-Wage)				
BIRERE S.S	Kasaana	Sector Conditional Grant (Non-Wage)	29,256	29,437
Sector : Health			7,435	7,901
Programme : Primary Healthcare			7,435	7,901
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			7,435	7,901
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAHENDA HEALTH CENTRE II	Kahenda KAHENDA HEALTH CENTRE II	Sector Conditional Grant (Non-Wage)	1,580	1,580
KASAANA HEALTH CENTRE III	Kasaana KASAANA HEALTH CENTRE III	Sector Conditional Grant (Non-Wage)	5,855	6,321
Sector : Water and Environment			5,099	15,479
Programme : Rural Water Supply and Sanitation			5,099	15,479
Capital Purchases				
Output : Non Standard Service Delivery Capital			5,099	12,299
Item : 312104 Other Structures				

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Support on software activities in formation and training of water user committees, water and sanitation committees, health and sanitation hygiene trainings	Kahenda Ndaragi	Sector Development Grant	0	7,200
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
Output : Construction of public latrines in RGCs			0	2,760
Item : 312101 Non-Residential Buildings				
Promotion of sanitation and Hygiene in the District	Kahenda Kahenda	Sector Development Grant	0	2,760
Output : Borehole drilling and rehabilitation			0	420
Item : 312104 Other Structures				
Supervision and Inspection of rehabilitated boreholes	Kyera	Sector Development Grant	0	420
Sector : Public Sector Management			552,213	770,000
Programme : District and Urban Administration			552,213	770,000
Capital Purchases				
Output : Administrative Capital			552,213	770,000
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
Kahenda Gravity Flow Scheme	Kahenda Kahenda	External Financing	0	770,000
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
LCIII : Ruborogota			1,101,807	1,016,192
Sector : Agriculture			14,352	0
Programme : Agricultural Extension Services			14,352	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			14,352	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Pasture-422	Kyamusooni Kyamusooni	Sector Development Grant	14,352	0
Sector : Works and Transport			13,224	13,224

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Programme : District, Urban and Community Access Roads			13,224	13,224
Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			13,224	13,224
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ruborogota Sub County	Ruborogota Mile 48 - Rurebe - Kashenyi - Omumushenyi road 7Km	Other Transfers from Central Government	13,224	13,224
Sector : Education			597,986	58,849
Programme : Pre-Primary and Primary Education			597,986	58,849
Higher LG Services				
Output : Primary Teaching Services			423,217	0
Item : 211101 General Staff Salaries				
-	Ruborogota District Head quarter	Sector Conditional Grant (Wage)	42,116	0
-	Karama District Headquarter	Sector Conditional Grant (Wage)	46,135	0
-	Ruborogota District HeadQuarter	Sector Conditional Grant (Wage)	42,729	0
-	Rwangunga District Headquarter	Sector Conditional Grant (Wage)	42,974	0
-	Karama District Headquarters	Sector Conditional Grant (Wage)	29,767	0
-	Ruborogota District Headquarters	Sector Conditional Grant (Wage)	50,188	0
-	Karama District Hq	Sector Conditional Grant (Wage)	35,538	0
-	Kyamusooni District Hq	Sector Conditional Grant (Wage)	44,147	0
-	Ruborogota District Hq	Sector Conditional Grant (Wage)	43,566	0
-	Rwangunga District Hq	Sector Conditional Grant (Wage)	46,056	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			39,769	39,769
Item : 263367 Sector Conditional Grant (Non-Wage)				
BIBUNGO P.S	Rwangunga	Sector Conditional Grant (Non-Wage)	4,635	4,635
IBINJA P.S	Karama	Sector Conditional Grant (Non-Wage)	3,685	3,685

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KAGABAGABA P.S	Rwangunga	Sector Conditional Grant (Non-Wage)	4,377	4,377
KARAMA .II. P.S	Karama	Sector Conditional Grant (Non-Wage)	2,719	2,719
Kashenyi (Isingiro) P/S	Ruborogota	Sector Conditional Grant (Non-Wage)	3,411	3,411
KENTEEKO P.S	Karama	Sector Conditional Grant (Non-Wage)	3,435	3,435
KYAMUSONI P.S.	Kyamusooni	Sector Conditional Grant (Non-Wage)	5,287	5,287
MPOMA P.S.	Ruborogota	Sector Conditional Grant (Non-Wage)	3,588	3,588
NYABUGANDO P.S.	Ruborogota	Sector Conditional Grant (Non-Wage)	2,630	2,630
RUBOROGOTA P.S.	Ruborogota	Sector Conditional Grant (Non-Wage)	6,003	6,003
Capital Purchases				
Output : Classroom construction and rehabilitation			135,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Karama Karama II P/S	Sector Development Grant	135,000	0
Output : Teacher house construction and rehabilitation			0	19,080
Item : 312101 Non-Residential Buildings				
Construction of 2 classrooms and supply of three seater twin desks.	Ruborogota Kagabagaba P/S	Sector Development Grant	0	19,080
Sector : Health			94,026	61,619
Programme : Primary Healthcare			94,026	61,619
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			9,015	9,481
Item : 263367 Sector Conditional Grant (Non-Wage)				
KARAMA HEALTH CENTRE II	Karama KARAMA HEALTH CENTRE II	Sector Conditional Grant (Non-Wage)	1,580	1,580
KYAMUSONI HEALTH CENTREII	Kyamusooni KYAMUSONI HEALTH CENTREII	Sector Conditional Grant (Non-Wage)	1,580	1,580
RUBOROGOTA HEALTH CENTRE III	Ruborogota RUBOROGOTA HEALTH CENTRE III	Sector Conditional Grant (Non-Wage)	5,855	6,321
Capital Purchases				
Output : Health Centre Construction and Rehabilitation			85,011	52,138
Item : 281504 Monitoring, Supervision & Appraisal of capital works				

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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	50,000
Sector : Water and Environment			0	2,500
Programme : Rural Water Supply and Sanitation			0	2,500
Capital Purchases				
Output : Non Standard Service Delivery Capital			0	2,500
Item : 312104 Other Structures				
Inspection,supervision, monitoring watsan activities on the functionality status, current areas of supply,and expected supply locations and in preparation to extensions,preparations for facility ownership strategies through community awareness	Kyamusooni Ruborogota	Sector Development Grant	0	2,500
Sector : Public Sector Management			382,219	880,000
Programme : District and Urban Administration			382,219	880,000
Capital Purchases				
Output : Administrative Capital			382,219	880,000
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
Roads and Bridges maintenance	Ruborogota Ruborogota - Nyabugando Road	External Financing	0	880,000
Item : 312104 Other Structures				
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
LCIII : Mbaare			1,222,352	1,044,311
Sector : Works and Transport			34,818	33,034
Programme : District, Urban and Community Access Roads			34,818	33,034
Lower Local Services				

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Output : Community Access Road Maintenance (LLS)			20,472	18,688
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	7,970
Routine Manual Maintenance of Kyanyanda - Kihanda - Bugango Road 21Km	Kihanda Kyanyanda - Kihanda - Bugango Road 21Km	Other Transfers from Central Government	13,028	10,718
Output : Bottle necks Clearance on Community Access Roads			14,346	14,346
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mbaare Sub County	Ruteete Rwenshekye - Mishenyi - Ekikunyu Road 8Km	Other Transfers from Central Government	14,346	14,346
Sector : Education			1,012,711	248,194
Programme : Pre-Primary and Primary Education			745,548	134,925
Higher LG Services				
Output : Primary Teaching Services			562,878	0
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
-	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

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-	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				
Output : Primary Schools Services UPE (LLS)			47,759	47,759
Item : 263367 Sector Conditional Grant (Non-Wage)				
Burigi C.O.U. P/S	Burigi	Sector Conditional Grant (Non-Wage)	3,202	3,202
BURIGI CATHOLIC P.S	Kihanda	Sector Conditional Grant (Non-Wage)	3,121	3,121
KAHUNGYE P.S	Kyabahezi	Sector Conditional Grant (Non-Wage)	6,269	6,269
Kamengo P/S	Nshororo	Sector Conditional Grant (Non-Wage)	1,350	1,350
KEMPARA P.S	Ruteete	Sector Conditional Grant (Non-Wage)	5,037	5,037
KIHANDA MIXED P.S	Kihanda	Sector Conditional Grant (Non-Wage)	5,134	5,134
KYABAHEZI	Kyabahezi	Sector Conditional Grant (Non-Wage)	4,337	4,337
MBAARE	Nshororo	Sector Conditional Grant (Non-Wage)	3,805	3,805
MISHENYI I P.S.	Kihanda	Sector Conditional Grant (Non-Wage)	2,888	2,888
MISHENYI II P.S	Kihanda	Sector Conditional Grant (Non-Wage)	3,113	3,113
NSHORORO	Nshororo	Sector Conditional Grant (Non-Wage)	4,103	4,103
NYAMARUNGI P.S.	Nyamarungi	Sector Conditional Grant (Non-Wage)	5,399	5,399
Capital Purchases				
Output : Classroom construction and rehabilitation			134,911	87,167
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Ruteete Kempara P/S	Sector Development Grant	134,911	87,167
Programme : Secondary Education			267,163	113,268
Higher LG Services				
Output : Secondary Teaching Services			154,590	0
Item : 211101 General Staff Salaries				
-	Kihanda District Head quarter	Sector Conditional Grant (Wage)	78,915	0

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-	Kyabahesi District Head quarter	Sector Conditional Grant (Wage)	75,676	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			112,573	113,268
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKANGA S.S	Kyabahesi	Sector Conditional Grant (Non-Wage)	56,390	56,738
KIHANDA S.S	Kihanda	Sector Conditional Grant (Non-Wage)	56,183	56,530
Sector : Health			50,595	51,061
Programme : Primary Healthcare			50,595	51,061
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			10,595	11,061
Item : 263367 Sector Conditional Grant (Non-Wage)				
KYABAHESI HEALTH CENTRE II	Kyabahesi KYABAHESI HEALTH CENTRE II	Sector Conditional Grant (Non-Wage)	1,580	1,580
MBAARE HEALTH CENTRE III	Ruteete MBAARE HEALTH CENTRE III	Sector Conditional Grant (Non-Wage)	5,855	6,321
NSHORORO HEALTH CENTRE II	Nshororo NSHORORO HEALTH CENTRE II	Sector Conditional Grant (Non-Wage)	1,580	1,580
NYAMARUNGI HEALTH CENTRE II	Nyamarungi NYAMARUNGI HEALTH CENTRE II	Sector Conditional Grant (Non-Wage)	1,580	1,580
Capital Purchases				
Output : Health Centre Construction and Rehabilitation			40,000	40,000
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	Nshororo Nshororo HC	Sector Development Grant	40,000	40,000
Sector : Water and Environment			5,099	10,022
Programme : Rural Water Supply and Sanitation			5,099	10,022
Capital Purchases				
Output : Non Standard Service Delivery Capital			5,099	5,099
Item : 312104 Other Structures				
Construction Services - Water Reservoirs-417	Kihanda Kihanda primary school	Sector Development Grant	5,099	0

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Supply of Rainwater harvesting to school	Kihanda Kihanda primary school	Sector Development Grant	0	5,099
Output : Borehole drilling and rehabilitation			0	2,422
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
Output : Construction of piped water supply system			0	2,500
Item : 312104 Other Structures				
Protection of water points and make sufficient plans to guard the catchment against man, animal and environmental disasters Rugaaga, Mbaare and Kashumba	Kyabahezi Katojo	Sector Development Grant	0	2,500
Sector : Public Sector Management			119,128	702,000
Programme : District and Urban Administration			119,128	702,000
Capital Purchases				
Output : Administrative Capital			119,128	702,000
Item : 312101 Non-Residential Buildings				
Construction of 2, 3 in 1 Classroom blocks, 03 blocks of 5-stance drainable latrine, supply of furniture, installation of lightening protection, installation of 2; 10,000 litre stainless steel water harvesting tanks for 2 blocks in Burigi COU P/S.	Burigi Burigi COU P/S	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				
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

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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
LCIII : Ngarama			1,892,152	1,115,390
Sector : Agriculture			10,000	10,000
Programme : Agricultural Extension Services			10,000	10,000
Capital Purchases				
Output : Non Standard Service Delivery Capital			10,000	10,000
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
Sector : Works and Transport			108,968	130,728
Programme : District, Urban and Community Access Roads			108,968	130,728
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			95,665	117,425
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	9,165
Installation of 2lines of 900mm diameter concrete culverts	Ngarama Km 10+000 on Ngarama - Kakamba - Akatoog Road	Other Transfers from Central Government	4,999	0
Routine Manual Maintenance of Ngarama - Kakamba - Kasese Road 21Km	Ngarama - Kakamba - Kasese Road 21Km	Other Transfers from Central Government	13,028	12,832
Routine Manual Maintenance of Ngarama - Kakamba - Omukatoogo Road 12.3Km	Ngarama - Kakamba - Omukatoogo Road 12.3Km	Other Transfers from Central Government	7,631	3,296

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Periodic Maintenance of Ngarama - Kakamba - Omukatoogo Road 12Km	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	1,633
Output : Bottle necks Clearance on Community Access Roads			13,303	13,303
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ngarama Sub County	Ngarama Kyanjungu - Katungamo - Rurongo Road 7Km	Other Transfers from Central Government	13,303	13,303
Sector : Education			1,027,995	103,524
Programme : Pre-Primary and Primary Education			897,638	54,932
Higher LG Services				
Output : Primary Teaching Services			708,706	0
Item : 211101 General Staff Salaries				
-	Burungamo District Head quarter	Sector Conditional Grant (Wage)	44,846	0
-	Ngarama District Head quarter	Sector Conditional Grant (Wage)	70,347	0
-	Burungamo District Head quarters	Sector Conditional Grant (Wage)	44,846	0
-	Ngarama District Head quarters	Sector Conditional Grant (Wage)	33,179	0
-	Burungamo District Headquarter	Sector Conditional Grant (Wage)	44,846	0
-	Kabaare District Headquarter	Sector Conditional Grant (Wage)	50,724	0
-	Ngarama District Headquarter	Sector Conditional Grant (Wage)	59,662	0
-	Burungamo District Headquarters	Sector Conditional Grant (Wage)	44,846	0
-	Ngarama District Headquarters	Sector Conditional Grant (Wage)	44,764	0
-	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

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-	Kagaaga District Hq	Sector Conditional Grant (Wage)	57,850	0
-	Ngarama District Hq	Sector Conditional Grant (Wage)	46,288	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			54,932	54,932
Item : 263367 Sector Conditional Grant (Non-Wage)				
BURUNGAMO C.O.U P.S	Burungamo	Sector Conditional Grant (Non-Wage)	5,343	5,343
Burungamo Catholic P.S.	Burungamo	Sector Conditional Grant (Non-Wage)	5,923	5,923
KAGAAGA II P.S	Kagaaga	Sector Conditional Grant (Non-Wage)	5,649	5,649
KAMATARISI P.S	Kabaare	Sector Conditional Grant (Non-Wage)	5,118	5,118
KAYENJE P.S	Ngarama	Sector Conditional Grant (Non-Wage)	5,150	5,150
Kishojo P.S	Ngarama	Sector Conditional Grant (Non-Wage)	2,807	2,807
Kyajungu P.S.	Kabaare	Sector Conditional Grant (Non-Wage)	3,556	3,556
Kyakabindi P.S.	Burungamo	Sector Conditional Grant (Non-Wage)	3,652	3,652
NGARAMA CATHOLIC P.S.	Ngarama	Sector Conditional Grant (Non-Wage)	4,522	4,522
NGARAMA COU P.S.	Ngarama	Sector Conditional Grant (Non-Wage)	6,052	6,052
Rukonje P.S.	Ngarama	Sector Conditional Grant (Non-Wage)	3,524	3,524
St. Johns Biharwe P/S	Ngarama	Sector Conditional Grant (Non-Wage)	3,636	3,636
Capital Purchases				
Output : Classroom construction and rehabilitation			134,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Kabaare St. Johns Biharwe P/S	Sector Development Grant	134,000	0
Programme : Secondary Education			130,357	48,592
Higher LG Services				
Output : Secondary Teaching Services			82,063	0
Item : 211101 General Staff Salaries				
-	Ngarama District Head quarter	Sector Conditional Grant (Wage)	82,063	0
Lower Local Services				

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Output : Secondary Capitation(USE)(LLS)			48,294	48,592
Item : 263367 Sector Conditional Grant (Non-Wage)				
NGARAMA S.S.S	Ngarama	Sector Conditional Grant (Non-Wage)	48,294	48,592
Sector : Health			44,026	46,931
Programme : Primary Healthcare			44,026	46,931
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			9,015	9,481
Item : 263367 Sector Conditional Grant (Non-Wage)				
BURUNGAMO HEALTH CENTRE II	Burungamo BURUNGAMO HEALTH CENTRE II	Sector Conditional Grant (Non-Wage)	1,580	1,580
KAGAAGA HEALTH CENTRE II	Kagaaga KAGAAGA HEALTH CENTRE II	Sector Conditional Grant (Non-Wage)	1,580	1,580
NGARAMA HEALTH CENTRE III	Ngarama NGARAMA HEALTH CENTRE III	Sector Conditional Grant (Non-Wage)	5,855	6,321
Capital Purchases				
Output : Health Centre Construction and Rehabilitation			35,011	37,450
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Ngarama Ngarama HC III	Sector Development Grant	5,011	7,450
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Ngarama Ngarama HC	Sector Development Grant	30,000	30,000
Sector : Water and Environment			337,851	329,207
Programme : Rural Water Supply and Sanitation			337,851	329,207
Capital Purchases				
Output : Non Standard Service Delivery Capital			11,169	12,049
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
Launching the construction of Ngarama Pumped water Phase III in Ngarama Trading Center	Ngarama Ngarama Trading center	Sector Development Grant	0	1,000
Item : 312104 Other Structures				

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Construction Services - Water Reservoirs-417	Burungamo Burungamo	Sector Development Grant	5,099	0
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
Output : Construction of piped water supply system			326,681	317,158
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring and Inspection water facilities	Burungamo Kabaare	Sector Development Grant	0	3,273
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
Inspection and monitoring the construction of Ngarama Pumped water scheme Phase III	Ngarama Ngarama	Sector Development Grant	0	3,750
Construction of Ngarama pumped water Scheme Phase III	Ngarama Ngarama trading center	Sector Development Grant	0	295,086
Sector : Social Development			0	0
Programme : Community Mobilisation and Empowerment			0	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			0	0
Item : 291003 Transfers to Other Private Entities				
Recovery	Ngarama Ngarama	Other Transfers from Central Government	0	0
Sector : Public Sector Management			363,313	495,000
Programme : District and Urban Administration			363,313	495,000
Capital Purchases				
Output : Administrative Capital			363,313	495,000
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Ngarama Burungamo P/S	External Financing	336,000	0
Building and Costruction of a Classroom Block at St. Johns Biharwe P/S	Kabaare St. Johns Biharwe P/S	External Financing	0	495,000
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Burungamo Ngarama SC	External Financing	23,333	0

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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
LCIII : Missing Subcounty			254,485	69,847
Sector : Education			243,890	58,785
Programme : Pre-Primary and Primary Education			34,788	34,788
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			34,788	34,788
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAMUBEIZI P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	9,425	9,425
KATANZI P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	4,683	4,683
KIKIINGA II P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	3,491	3,491
NYAKAMURI I	Missing Parish	Sector Conditional Grant (Non-Wage)	6,060	6,060
NYARUHANGA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	5,705	5,705
St. Marys Rushoroza P/S	Missing Parish	Sector Conditional Grant (Non-Wage)	5,424	5,424
Programme : Secondary Education			209,102	23,997
Higher LG Services				
Output : Secondary Teaching Services			185,252	0
Item : 211101 General Staff Salaries				
-	Missing Parish District Head quarter	Sector Conditional Grant (Wage)	185,252	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			23,850	23,997
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIKAGATE SEED SEC. SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	23,850	23,997
Sector : Health			10,595	11,061
Programme : Primary Healthcare			10,595	11,061
Lower Local Services				

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Output : Basic Healthcare Services (HCIV-HCII-LLS)			10,595	11,061
Item : 263367 Sector Conditional Grant (Non-Wage)				
ENDIINZI HEALTH CENTRE III	Missing Parish ENDIINZI HEALTH CENTRE III	Sector Conditional Grant (Non-Wage)	5,855	6,321
KAMUBEIZI HEALTH CENTRE II	Missing Parish KAMUBEIZI HEALTH CENTRE II	Sector Conditional Grant (Non-Wage)	1,580	1,580
KAMURI HEALTH CENTRE II	Missing Parish KAMURI HEALTH CENTRE II	Sector Conditional Grant (Non-Wage)	1,580	1,580
KAROKARUNGI HEALTH CENTRE II	Missing Parish KAROKARUNGI HEALTH CENTRE II	Sector Conditional Grant (Non-Wage)	1,580	1,580