
Vote:560 Isingiro District

Quarter1

Terms and Conditions

I hereby submit Quarter 1 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 2019/20. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



Asimwe Alice Rushure

Date: 06/12/2019

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

Vote:560 Isingiro District**Quarter1****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,308,000	141,252	11%
Discretionary Government Transfers	10,416,958	1,055,478	10%
Conditional Government Transfers	26,834,040	7,659,848	29%
Other Government Transfers	23,547,268	606,510	3%
External Financing	3,603,401	242,401	7%
Total Revenues shares	65,709,667	9,705,489	15%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	4,219,494	1,536,044	1,267,172	36%	30%	82%
Finance	992,718	152,549	140,287	15%	14%	92%
Statutory Bodies	1,084,287	231,475	126,429	21%	12%	55%
Production and Marketing	4,596,181	454,492	218,191	10%	5%	48%
Health	7,553,960	1,498,925	1,204,527	20%	16%	80%
Education	21,512,231	5,031,132	4,246,897	23%	20%	84%
Roads and Engineering	17,507,159	335,616	219,550	2%	1%	65%
Water	2,707,006	194,335	133,992	7%	5%	69%
Natural Resources	2,457,885	85,295	83,968	3%	3%	98%
Community Based Services	1,483,349	88,129	70,805	6%	5%	80%
Planning	470,848	49,484	37,190	11%	8%	75%
Internal Audit	151,563	34,241	33,169	23%	22%	97%
Trade, Industry and Local Development	972,986	13,772	8,081	1%	1%	59%
Grand Total	65,709,667	9,705,489	7,790,258	15%	12%	80%
<i>Wage</i>	21,201,573	5,300,393	4,886,536	25%	23%	92%
<i>Non-Wage Recurrent</i>	11,042,200	3,149,022	2,506,166	29%	23%	80%
<i>Domestic Devt</i>	29,862,493	1,013,672	241,341	3%	1%	24%
<i>Donor Devt</i>	3,603,401	242,401	161,663	7%	4%	67%

Vote:560 Isingiro District**Quarter1****Summary of Cumulative Receipts, disbursements and expenditure for FY 2019/20**

The Total Annual Budget was shs 65,709,667,000= and the resultant cumulative receipts totaled to shs 9,705,489,000= recording an average performance of 15% against the set target of 25% with only Conditional Transfers hitting the set target over and above . Locally raised revenues over performed at 11% due to inability to enforce the contracts and obligations entered with revenue collectors while OGT and External financing performed below the set target of 25% due to limited releases from the Line Ministries and Donors. Discretionally performed at 10% due to limited releases from MoFPED. Cumulative releases/ disbursements were equivalent to shs 9,705,489,000= equivalent to receipts with all Departments performing below the set target of 25% compared total expenditure falling short of releases at shs 7,429,565,000= . On the release spent all Departments performed below the set target at 77% partly due to inadequate releases or delays in procuring service providers. It is revealed that Domestic Development under performed at 12% due to procurement related delays while wage performing at 92% below the set target of 100% due to inadequate staffing compared to budget. External Financing expenditure performed at 67% simply because the funded activities are recurrent in nature and do not require service providers.

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	1,308,000	141,252	11 %
Local Services Tax	115,000	49,200	43 %
Land Fees	40,000	0	0 %
Local Hotel Tax	315,000	0	0 %
Application Fees	20,000	5,000	25 %
Business licenses	40,000	0	0 %
Liquor licenses	8,000	2,000	25 %
Royalties	40,000	0	0 %
Rent & rates – produced assets – from private entities	10,000	2,500	25 %
Park Fees	200,000	5,000	3 %
Property related Duties/Fees	4,000	1,000	25 %
Animal & Crop Husbandry related Levies	60,000	5,000	8 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	4,000	1,000	25 %
Inspection Fees	4,000	1,000	25 %
Market /Gate Charges	375,000	67,552	18 %
Other Fees and Charges	4,000	1,000	25 %
Ground rent	10,000	0	0 %
Group registration	10,000	0	0 %
Sale of Land	5,000	0	0 %
Quarry Charges	4,000	1,000	25 %
Miscellaneous receipts/income	40,000	0	0 %
2a.Discretionary Government Transfers	10,416,958	1,055,478	10 %
District Unconditional Grant (Non-Wage)	1,155,819	288,955	25 %
Urban Unconditional Grant (Non-Wage)	226,972	56,743	25 %
District Discretionary Development Equalization Grant	6,819,950	148,674	2 %
Urban Unconditional Grant (Wage)	538,864	134,716	25 %
District Unconditional Grant (Wage)	1,584,725	396,181	25 %

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Urban Discretionary Development Equalization Grant	90,628	30,209	33 %
2b.Conditional Government Transfers	26,834,040	7,659,848	29 %
Sector Conditional Grant (Wage)	19,077,984	4,769,496	25 %
Sector Conditional Grant (Non-Wage)	4,023,688	1,255,193	31 %
Sector Development Grant	1,726,311	575,437	33 %
Transitional Development Grant	19,802	6,601	33 %
General Public Service Pension Arrears (Budgeting)	719,822	719,822	100 %
Salary arrears (Budgeting)	22,254	22,254	100 %
Pension for Local Governments	643,677	160,919	25 %
Gratuity for Local Governments	600,500	150,125	25 %
2c. Other Government Transfers	23,547,268	606,510	3 %
Support to PLE (UNEB)	40,000	0	0 %
Uganda Road Fund (URF)	1,286,080	476,887	37 %
Uganda Wildlife Authority (UWA)	300,000	0	0 %
Youth Livelihood Programme (YLP)	0	0	0 %
Uganda Multi-Sectoral Food Security & Nutrition Project (UMFSNP)	780,593	60,500	8 %
Support to Production Extension Services	1,536,953	34,793	2 %
Development Response to Displacement Impacts Project (DRDIP)	19,603,642	34,329	0 %
3. External Financing	3,603,401	242,401	7 %
International Bank for Reconstruction and Development (IBRD)	0	0	0 %
United Nations Children Fund (UNICEF)	1,925,354	129,408	7 %
Global Fund for HIV, TB & Malaria	400,000	3,775	1 %
United Nations High Commission for Refugees (UNHCR)	578,047	109,218	19 %
World Health Organisation (WHO)	0	0	0 %
Global Alliance for Vaccines and Immunization (GAVI)	700,000	0	0 %
Total Revenues shares	65,709,667	9,705,489	15 %

Cumulative Performance for Locally Raised Revenues

Local Revenue receipts amounted to shs 141,252,000= out of a budget of 1,308,000,000= performing at 11% against the set target of 25% due to inefficiencies in implementing LR Contracts entered into with firms and individuals.

Cumulative Performance for Central Government Transfers

Discretionary Transfers receipts amounted to shs 1,055,478,000= out of a budget of 10,416,958,000= performing at 10% against the set target of 25% due to inadequate release from MoFPED. Conditional Transfers receipts amounted to shs 7,659,848,000= out of a budget of 26,834,040,000= over performing at 29% against the set target of 25% due to over release of Pension and salary arrears and Development Grants by MoFPED to facilitate timely payments and implementation.

Cumulative Performance for Other Government Transfers

OGT receipts amounted to shs 606,510,000= out of a budget of 23,547,268,000= performing at 3% against the set target of 25% due to inadequate releases from the respective Line Ministries.

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Cumulative Performance for External Financing

External Financing receipts amounted to shs 242,402,000= out of a budget of 3,603,401,000= performing at 7% against the set target of 25% due to inadequate releases from the respective Donors.

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Expenditure Performance by Sector and SubProgramme

<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	1,228,995	199,199	16 %	307,249	199,199	65 %
District Production Services	3,367,186	18,992	1 %	841,797	18,992	2 %
Sub- Total	4,596,181	218,191	5 %	1,149,045	218,191	19 %
Sector: Works and Transport						
District, Urban and Community Access Roads	17,432,940	217,429	1 %	4,358,235	217,429	5 %
District Engineering Services	74,219	2,121	3 %	18,555	2,121	11 %
Sub- Total	17,507,159	219,550	1 %	4,376,790	219,550	5 %
Sector: Tourism, Trade and Industry						
Commercial Services	972,986	8,081	1 %	243,247	8,081	3 %
Sub- Total	972,986	8,081	1 %	243,247	8,081	3 %
Sector: Education						
Pre-Primary and Primary Education	11,340,337	2,801,018	25 %	2,835,084	2,801,018	99 %
Secondary Education	6,071,018	1,215,844	20 %	1,517,754	1,215,844	80 %
Skills Development	884,359	204,548	23 %	221,090	204,548	93 %
Education & Sports Management and Inspection	3,211,173	30,626	1 %	802,793	30,626	4 %
Special Needs Education	5,344	0	0 %	1,336	0	0 %
Sub- Total	21,512,231	4,252,037	20 %	5,378,058	4,252,037	79 %
Sector: Health						
Primary Healthcare	7,464,014	1,182,787	16 %	1,866,004	1,182,787	63 %
Health Management and Supervision	89,946	21,740	24 %	22,486	21,740	97 %
Sub- Total	7,553,960	1,204,527	16 %	1,888,490	1,204,527	64 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	2,707,006	133,992	5 %	676,752	133,992	20 %
Natural Resources Management	2,457,885	83,968	3 %	614,471	83,968	14 %
Sub- Total	5,164,892	217,960	4 %	1,291,223	217,960	17 %
Sector: Social Development						
Community Mobilisation and Empowerment	1,483,349	71,113	5 %	370,837	71,113	19 %
Sub- Total	1,483,349	71,113	5 %	370,837	71,113	19 %
Sector: Public Sector Management						
District and Urban Administration	4,219,494	1,267,172	30 %	1,054,873	1,267,172	120 %
Local Statutory Bodies	1,084,287	126,429	12 %	271,072	126,429	47 %
Local Government Planning Services	470,848	37,190	8 %	117,712	37,190	32 %
Sub- Total	5,774,628	1,430,791	25 %	1,443,657	1,430,791	99 %
Sector: Accountability						
Financial Management and Accountability(LG)	992,718	140,287	14 %	248,179	140,287	57 %

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Internal Audit Services	151,563	33,169	22 %	37,891	33,169	88 %
<i>Sub- Total</i>	<i>1,144,281</i>	<i>173,455</i>	<i>15 %</i>	<i>286,070</i>	<i>173,455</i>	<i>61 %</i>
Grand Total	65,709,667	7,795,706	12 %	16,427,417	7,795,706	47 %

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SECTION B : Workplan Summary

Workplan: 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	3,722,294	1,461,490	39%	930,573	1,461,490	157%
District Unconditional Grant (Non-Wage)	257,720	64,430	25%	64,430	64,430	100%
District Unconditional Grant (Wage)	678,031	169,506	25%	169,508	169,506	100%
General Public Service Pension Arrears (Budgeting)	719,822	719,822	100%	179,956	719,822	400%
Gratuity for Local Governments	600,500	150,125	25%	150,125	150,125	100%
Locally Raised Revenues	40,000	936	2%	10,000	936	9%
Multi-Sectoral Transfers to LLGs_NonWage	500,073	108,446	22%	125,018	108,446	87%
Pension for Local Governments	643,677	160,919	25%	160,919	160,919	100%
Salary arrears (Budgeting)	22,254	22,254	100%	5,564	22,254	400%
Urban Unconditional Grant (Wage)	260,216	65,051	25%	65,054	65,051	100%
Development Revenues	497,200	74,554	15%	124,300	74,554	60%
District Discretionary Development Equalization Grant	16,248	5,411	33%	4,062	5,411	133%
External Financing	34,814	34,814	100%	8,704	34,814	400%
Multi-Sectoral Transfers to LLGs_Gou	294,750	0	0%	73,688	0	0%
Other Transfers from Central Government	151,388	34,329	23%	37,847	34,329	91%
Total Revenues shares	4,219,494	1,536,044	36%	1,054,873	1,536,044	146%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	938,246	212,715	23%	234,562	212,715	91%
Non Wage	2,784,047	1,026,269	37%	696,012	1,026,269	147%
Development Expenditure						
Domestic Development	462,386	0	0%	115,597	0	0%

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External Financing	34,814	28,188	81%	8,704	28,188	324%
Total Expenditure	4,219,494	1,267,172	30%	1,054,873	1,267,172	120%
C: Unspent Balances						
Recurrent Balances		222,505	15%			
Wage		21,842				
Non Wage		200,663				
Development Balances		46,366	62%			
Domestic Development		39,740				
External Financing		6,626				
Total Unspent		268,872	18%			

Summary of Workplan Revenues and Expenditure by Source

The approved Annual budget was shs 4,219,494,000= and cumulative quarter outturn was shs 1,536,044,000= with Budget released performing at 15%. The Quarter recurrent revenues on average performed at 157% with Local Revenue poorly performing at 9%, pension and salary arrears over performing compared to the Plan due to over release by MoFPED. Development revenues performed at 60% due to lack of release of UWA funds to the District. On the expenditure side, Budget spent was established at 27% while release spent realized was at 75%. Wage under performed at 91% due to staffing gaps compared to the Budgeted wage, non-wage over performed at 132% due over release of pension and salary arrears, domestic development under performed at 0% due to procurement related challenges/ delays while external financing over performed at 324% due to over release from UNHCR and over expenditure compared to the Plan .

Reasons for unspent balances on the bank account

Un spent Wage = , Non wage = 200,663,242 rescheduled to Q2 activities, GOU= 39,739,861 Domestic Development was due delays in preparing and submitting procurement requisitions, External Financing= 6,626,315 are UNHCR funds planned for spending in Q2.

Highlights of physical performance by end of the quarter

4th quarter Annual performance report for the FY 2018/2019 was prepared and submitted to MoFPED. MoFPED, and MoLG were visited for consultations on matters of salary supplement, pension and gratuity.

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*Workplan: 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	985,388	150,108	15%	246,347	150,108	61%
District Unconditional Grant (Non-Wage)	95,000	23,750	25%	23,750	23,750	100%
District Unconditional Grant (Wage)	155,993	38,998	25%	38,998	38,998	100%
Locally Raised Revenues	49,920	5,778	12%	12,480	5,778	46%
Multi-Sectoral Transfers to LLGs_NonWage	624,660	66,628	11%	156,165	66,628	43%
Urban Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
Urban Unconditional Grant (Wage)	59,815	14,954	25%	14,954	14,954	100%
Development Revenues	7,330	2,441	33%	1,833	2,441	133%
District Discretionary Development Equalization Grant	7,330	2,441	33%	1,833	2,441	133%
Other Transfers from Central Government	0	0	0%	0	0	0%
Total Revenues shares	992,718	152,549	15%	248,179	152,549	61%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	215,808	53,841	25%	53,952	53,841	100%
Non Wage	769,580	86,446	11%	192,395	86,446	45%
Development Expenditure						
Domestic Development	7,330	0	0%	1,833	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	992,718	140,287	14%	248,179	140,287	57%
C: Unspent Balances						
Recurrent Balances		9,821	7%			
Wage		111				
Non Wage		9,710				
Development Balances		2,441	100%			
Domestic Development		2,441				

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External Financing	0		
Total Unspent	12,262	8%	

Summary of Workplan Revenues and Expenditure by Source

The approved Annual budget was shs 992,718,000= and cumulative quarter outturn was shs 152,549,000= with Budget released performing at 33%. The Quarter recurrent revenues on average performed at 61% with Local Revenue and Multisectoral Transfers to LLGs poorly performing at 43% and 46% respectively due to inadequate releases. Development revenues over performed at 133% due to over release of DDEG funds by MoFPED. On the expenditure side, Budget spent was established at 7% while release spent realized was at 48%. Wage performed at 100% as planned, non-wage under performed at 10% due to inadequate releases, domestic development under performed at 0% due to procurement related challenges / delays

Reasons for unspent balances on the bank account

Wage was for staff salary increments, Non wage was due for Multi sectoral Transfers to LLGs, Domestic Development was due to late preparation and submission of procurement requisitions.

Highlights of physical performance by end of the quarter

Annual performance reports submitted to council for FY 2018/2019. Local revenue assessments carried out in all the 19 LLGs. 3 Monthly financial reports prepared and submitted to council for discussion. Final accounts prepared and submitted to relevant offices. LLGs visited and coordinated in budget preparation. Annual budget and work plan prepared and submitted

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*Workplan: 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	1,084,287	231,475	21%	271,072	231,475	85%
District Unconditional Grant (Non-Wage)	403,936	106,642	26%	100,984	106,642	106%
District Unconditional Grant (Wage)	213,165	53,291	25%	53,291	53,291	100%
Locally Raised Revenues	244,280	24,746	10%	61,070	24,746	41%
Multi-Sectoral Transfers to LLGs_NonWage	203,130	41,852	21%	50,782	41,852	82%
Urban Unconditional Grant (Wage)	19,776	4,944	25%	4,944	4,944	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	1,084,287	231,475	21%	271,072	231,475	85%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	232,941	55,993	24%	58,235	55,993	96%
Non Wage	851,346	70,435	8%	212,836	70,435	33%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,084,287	126,429	12%	271,072	126,429	47%
C: Unspent Balances						
Recurrent Balances						
Wage		2,242				
Non Wage		102,804				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		105,046	45%			

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Summary of Workplan Revenues and Expenditure by Source

The approved Annual budget was shs 1,084,287,000= and cumulative quarter outturn was shs 231,475,000= with Budget released performing at 21%. The Quarter recurrent revenues on average performed at 85% with Local Revenue poorly performing at 41% and Multisectoral Transfers at 82% respectively due to inadequate releases. On the expenditure side, Budget spent was established at 8% while release spent realized was at 37%. wage under performed at 96% due to staffing gaps compared to the Budgeted wage, non-wage over performed at 13% due nonpayment of Exgratia and Allowances to Political Leaders and Councilors.

Reasons for unspent balances on the bank account

Wage was for staff intended to be recruited. Non wage was Gratuity, Exgratia and Allowances for HLG and LLG Councilors,

Highlights of physical performance by end of the quarter

Monthly Salaries paid to Political Leaders, 1 consolidated procurement plan prepared and submitted in time, 60 bid documents prepared and delivered to potential bidders, 2 bids advertised and invited in the print and electronic media, 10 contracts committee meetings held, 4 contracts evaluation committee meetings held, 17 contracts evaluated by the approved evaluation committee, 17 contracts reviewed by the contracts committee, 42 contracts awarded, 1 land board meeting held, 128 land applications reviewed, 1 quarterly land board report prepared and submitted in time. Priority programmes monitored, 1 Standing Committee meeting held to discuss sector report submitted by DEC, 1 set of Sector committee meeting minutes recorded and produced. 1 quarterly audit report prepared, produced and submitted in time.

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*Workplan: 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	2,160,110	346,681	16%	540,028	346,681	64%
District Unconditional Grant (Wage)	0	0	0%	0	0	0%
Locally Raised Revenues	0	0	0%	0	0	0%
Other Transfers from Central Government	1,015,386	60,500	6%	253,847	60,500	24%
Sector Conditional Grant (Non-Wage)	369,777	92,444	25%	92,444	92,444	100%
Sector Conditional Grant (Wage)	774,948	193,737	25%	193,737	193,737	100%
Development Revenues	2,436,071	107,811	4%	609,018	107,811	18%
External Financing	5,836	0	0%	1,459	0	0%
Other Transfers from Central Government	2,211,180	34,793	2%	552,795	34,793	6%
Sector Development Grant	219,055	73,018	33%	54,764	73,018	133%
Total Revenues shares	4,596,181	454,492	10%	1,149,045	454,492	40%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	774,948	184,205	24%	193,737	184,205	95%
Non Wage	1,385,163	33,986	2%	346,291	33,986	10%
Development Expenditure						
Domestic Development	2,430,235	0	0%	607,559	0	0%
External Financing	5,836	0	0%	1,459	0	0%
Total Expenditure	4,596,181	218,191	5%	1,149,045	218,191	19%
C: Unspent Balances						
Recurrent Balances						
		128,490	37%			
Wage		9,531				
Non Wage		118,958				
Development Balances						
		107,811	100%			
Domestic Development		107,811				
External Financing		0				
Total Unspent		236,301	52%			

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Summary of Workplan Revenues and Expenditure by Source

The approved Annual budget was shs 4,596,181,000= and cumulative quarter outturn was shs 454,492,000= with Budget released performing at 10%. The Quarter recurrent revenues on average performed at 64% with OGT poorly performing at 24% due to inadequate releases. Sector Development revenues over performed at 133% due to over release of funds by MoFPED while OGT and External Financing underperformed at 6% and 0% respectively due to limited releases. On the expenditure side, Budget spent was established at 5% while release spent realized was at 48%. Wage performed at 95% as planned due to under staffing compared to wage budget, non-wage under performed at 10% due to implementation and capacity gaps, domestic development under performed at 0% due to procurement related challenges/ delays.

Reasons for unspent balances on the bank account

Wage was for staff intended to be recruited, Domestic development was due to delayed submission of procurement requisitions non wage was for Q1 planned activities rescheduled to Q2.

Highlights of physical performance by end of the quarter

Salaries for all the 38 department staff were paid for 3 months. Farmers were registered and farmer institutions profiled in all the LLGs. Model parishes and model villages were identified and agricultural transformation activities implemented in all the LLGs. Meat inspection, disease surveillance, training of farmers in good husbandry practices of breeding, feeding animal health and economic production were carried out in all the LLGs. 2 vaccination events were carried out and in the LLGs of Ruborogota, Kikagate, Kakamba, Kashumba, Mbaare, Endinzi, Endinzi TC and 50,000 livestock and pets were vaccinated. Fisheries undertakings were supervised and monitored in all the LLGs, reports on inspection of fish landings on Lakes Nakivale and Rwamurunga, supervision visits of check points around Lake Nakivale and the market centres and fish statistics produced at the District H/Qs. Fish farmers in the LLGs of Birere, Isingiro TC, Nyamuyanja, Nyakitunda, Kabuyanda, Kabuyanda TC, Ruborogota, Kikagate, Ngarama, Kashumba and Endinzi. Agricultural statistics collected from all the LLGs processed and disseminated in all the LLGs. Farmers in Kakamba parish trained in the management of commercial insects. Support delivery of multi-sectoral nutrition services in 100 primary schools, 200 parent groups, 200 lead farmers and community levels, Support delivery of multi-sectoral nutrition services in 100 primary schools, 200 parent groups, 200 lead farmers and community levels.

Vote:560 Isingiro District

Quarter1

*Workplan: 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	4,722,418	1,180,604	25%	1,180,604	1,180,604	100%
Locally Raised Revenues	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	493,102	123,275	25%	123,275	123,275	100%
Sector Conditional Grant (Wage)	4,229,316	1,057,329	25%	1,057,329	1,057,329	100%
Development Revenues	2,831,542	318,320	11%	707,886	318,320	45%
District Discretionary Development Equalization Grant	108,499	36,184	33%	27,125	36,184	133%
External Financing	1,683,036	85,171	5%	420,759	85,171	20%
Multi-Sectoral Transfers to LLGs_Gou	0	0	0%	0	0	0%
Other Transfers from Central Government	1,000,000	183,629	18%	250,000	183,629	73%
Sector Development Grant	40,007	13,336	33%	10,002	13,336	133%
Total Revenues shares	7,553,960	1,498,925	20%	1,888,490	1,498,925	79%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	4,229,316	1,006,683	24%	1,057,329	1,006,683	95%
Non Wage	493,102	122,529	25%	123,275	122,529	99%
Development Expenditure						
Domestic Development	1,148,506	0	0%	287,127	0	0%
External Financing	1,683,036	75,315	4%	420,759	75,315	18%
Total Expenditure	7,553,960	1,204,527	16%	1,888,490	1,204,527	64%
C: Unspent Balances						
Recurrent Balances						
Wage		50,646				
Non Wage		746				
Development Balances						
Domestic Development		233,150				
External Financing		9,856				

Vote:560 Isingiro District**Quarter1**

Total Unspent	294,398	20%	
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Summary of Workplan Revenues and Expenditure by Source

The approved Annual budget was shs 7,553,960,000= and cumulative quarter out-turn was shs 1,498,925,000= with Budget released performing at 20%. The Quarter recurrent revenues on average performed at 100%. Sector Development Grant and DDEG revenues over performed at 133% due to over release of funds by MoFPED while OGT and External Financing underperformed at 73% and 20% respectively due to limited releases. On the expenditure side, Budget spent was established at 16% while release spent realized was at 80%. Wage performed at 95% as planned due to staffing gaps compared to wage budget, non-wage performed at 99%, domestic development under performed at 0% due to procurement related challenges/ delays while external financing performed at 18% due to implementation and capacity gaps.

Reasons for unspent balances on the bank account

50,646.080 for Wage was not spent due to health workers who abandon the job and run away. The district is going to use to recruit health workers for replacement. The recruitment process is in the final stages, 233,149.604 Domestic Development was not utilised due to delays in preparing and submitting procurement requisitions while balances in external financing and non wage were due to Q1 activities rescheduled to be done in Q2

Highlights of physical performance by end of the quarter

122983 out patient cases were cared for, 6877 inpatient cases were treated, 3296 deliveries were carried out, 5816 children were vaccinated with pentavalent vaccine and 20737 clients were tested for HIV, support supervision and mentorships were done in all LLGs. The vehicles and motorcycles were kept in good conditions.

Vote:560 Isingiro District

Quarter1

*Workplan: 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	17,155,935	4,526,005	26%	4,288,984	4,526,005	106%
District Unconditional Grant (Wage)	41,967	10,492	25%	10,492	10,492	100%
Locally Raised Revenues	9,000	0	0%	2,250	0	0%
Other Transfers from Central Government	40,000	0	0%	10,000	0	0%
Sector Conditional Grant (Non-Wage)	2,991,248	997,083	33%	747,812	997,083	133%
Sector Conditional Grant (Wage)	14,073,720	3,518,430	25%	3,518,430	3,518,430	100%
Development Revenues	4,356,296	505,127	12%	1,089,074	505,127	46%
External Financing	227,450	54,512	24%	56,863	54,512	96%
Multi-Sectoral Transfers to LLGs_Gou	374,166	124,722	33%	93,542	124,722	133%
Other Transfers from Central Government	2,777,000	0	0%	694,250	0	0%
Sector Development Grant	977,679	325,893	33%	244,420	325,893	133%
Total Revenues shares	21,512,231	5,031,132	23%	5,378,058	5,031,132	94%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	14,115,687	3,212,092	23%	3,528,922	3,212,092	91%
Non Wage	3,040,248	915,223	30%	760,062	915,223	120%
Development Expenditure						
Domestic Development	4,128,846	124,722	3%	1,032,211	124,722	12%
External Financing	227,450	0	0%	56,863	0	0%
Total Expenditure	21,512,231	4,252,037	20%	5,378,058	4,252,037	79%
C: Unspent Balances						
Recurrent Balances						
Wage		316,830				
Non Wage		81,860				
Development Balances						
Domestic Development		325,893				

Vote:560 Isingiro District**Quarter1**

External Financing	54,512		
Total Unspent	779,095	15%	

Summary of Workplan Revenues and Expenditure by Source

The approved Annual budget was shs 21,512,231,000= and cumulative quarter outturn was shs 5,031,132,000= with Budget released performing at 23%. The Quarter recurrent revenues on average performed at 106%. Sector Development Grant and Multisectoral Transfers to LLGs revenues over performed each at 133% due to over release of funds by MoFPED while OGT and External Financing underperformed at 0% and 96% respectively due to limited releases. On the expenditure side, Budget spent was established at 19% while release spent realized was at 82%. Wage performed at 91% as planned due to staffing gaps compared to wage budget, non-wage performed at 120% to over release of Education non-wage grants based on the Term System, domestic development under performed at 0% due to procurement related challenges/ delays while external financing performed at 0% due to lack of releases.

Reasons for unspent balances on the bank account

Unspent wage= shs 316,830,000= was for Teachers to be recruited , Non-wage = 81,859,877= are funds that delayed transferred to Schools , Domestic Development 325,893,159 is due to delays in submitting procurement requisitions. External financing = 54,512,000 are UNICEF funded activities rescheduled to Q2

Highlights of physical performance by end of the quarter

School inspection and Monitoring at Primary, Secondary and Tertiary Level, MoES was visited for consultations on the transfer of secondary school teachers and guidance on funds for seed school.

Vote:560 Isingiro District

Quarter1

*Workplan: 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	1,456,487	330,361	23%	364,122	330,361	91%
District Unconditional Grant (Wage)	102,618	25,655	25%	25,654	25,655	100%
Locally Raised Revenues	22,000	0	0%	5,500	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	570,844	109,628	19%	142,711	109,628	77%
Other Transfers from Central Government	715,236	183,629	26%	178,809	183,629	103%
Urban Unconditional Grant (Wage)	45,790	11,448	25%	11,447	11,448	100%
Development Revenues	16,050,671	5,255	0%	4,012,668	5,255	0%
District Discretionary Development Equalization Grant	3,625,781	5,255	0%	906,445	5,255	1%
External Financing	268,440	0	0%	67,110	0	0%
Multi-Sectoral Transfers to LLGs_Gou	0	0	0%	0	0	0%
Other Transfers from Central Government	12,156,450	0	0%	3,039,113	0	0%
Total Revenues shares	17,507,159	335,616	2%	4,376,790	335,616	8%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	148,407	36,744	25%	37,102	36,744	99%
Non Wage	1,308,080	182,806	14%	327,020	182,806	56%
Development Expenditure						
Domestic Development	15,782,231	0	0%	3,945,558	0	0%
External Financing	268,440	0	0%	67,110	0	0%
Total Expenditure	17,507,159	219,550	1%	4,376,790	219,550	5%
C: Unspent Balances						
Recurrent Balances		110,811	34%			
Wage		359				
Non Wage		110,452				
Development Balances		5,255	100%			

Vote:560 Isingiro District**Quarter1**

Domestic Development	5,255		
External Financing	0		
Total Unspent	116,066	35%	

Summary of Workplan Revenues and Expenditure by Source

The approved Annual budget was shs 17,507,159,000= and cumulative quarter out turn was shs 335,616,000= with Budget released performing at 2%. The Quarter recurrent revenues on average performed at 91%. DDEG revenues performed at 1% due to lack of release of USMID funds while OGT and External Financing both underperformed at 0% respectively due to lack of releases from DRDIP and UNHCR releases. On the expenditure side, Budget spent was established at 1% while release spent realized was at 65%. Wage performed at 99% as planned compared to wage budget, non-wage performed at 56% due to implementation and capacity gaps, domestic development under performed at 0% due to procurement related challenges/ delays while external financing performed at 0% due to lack of releases.

Reasons for unspent balances on the bank account

A balance of funds amounting to Shs110,451,597= remained unspent at the end of the quarter due to delayed release and access to funds, mechanical breakdowns of equipment and heavy rains which have disrupted progress. However, Shs. 73,178,500= was already committed in LPO's for supplies of inputs for road maintenance.

Highlights of physical performance by end of the quarter

Maintenance of compounds at District H/Qs done, Inspection and repairs of vehicles, plant and equipment, Carried out preparations for routine manual road maintenance of 505Km of District roads, Mechanised maintenance of 5.2Km of District Roads, Installation of 2 lines of 1200mm Armco culverts, Manual Road Maintenance of 1.4Km, mechanized maintenance of 11.8Km and Periodic Maintenance of 2.7Km of Urban Roads, Preparation of Quarterly work plans, budgets and Reports. Carried out ADRICS on District roads, planning and coordination of departmental activities.

Vote:560 Isingiro District

Quarter1

*Workplan: 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	86,175	21,544	25%	21,544	21,544	100%
District Unconditional Grant (Wage)	49,130	12,283	25%	12,283	12,283	100%
Locally Raised Revenues	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	37,045	9,261	25%	9,261	9,261	100%
Development Revenues	2,620,831	172,791	7%	655,208	172,791	26%
External Financing	1,011,459	3,000	0%	252,865	3,000	1%
Other Transfers from Central Government	1,100,000	0	0%	275,000	0	0%
Sector Development Grant	489,570	163,190	33%	122,393	163,190	133%
Transitional Development Grant	19,802	6,601	33%	4,950	6,601	133%
Total Revenues shares	2,707,006	194,335	7%	676,752	194,335	29%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	49,130	12,204	25%	12,283	12,204	99%
Non Wage	37,045	5,170	14%	9,261	5,170	56%
Development Expenditure						
Domestic Development	1,609,372	116,619	7%	402,343	116,619	29%
External Financing	1,011,459	0	0%	252,865	0	0%
Total Expenditure	2,707,006	133,992	5%	676,752	133,992	20%
C: Unspent Balances						
Recurrent Balances		4,171	19%			
Wage		79				
Non Wage		4,092				
Development Balances		56,172	33%			
Domestic Development		53,172				
External Financing		3,000				
Total Unspent		60,343	31%			

Vote:560 Isingiro District**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

The approved Annual budget was shs 2,707,006,000= and cumulative quarter out turn was shs 194,335,000= with Budget released performing at 7%. The Quarter1 recurrent revenues on average performed at 100%. OGT and External Financing under performed at 0% and 1% respectively due to inadequate or lack of releases from UNICEF, DRDIP and UNHCR releases. On the expenditure side, Budget spent was established at 5% while release spent realized was at 69%. Wage performed at 99% as planned compared to wage budget and Ugx.79,098 was not spent in Qtr1 to be spent in Qtr2, non-wage performed at 56% due to implementation and capacity gaps, domestic development under performed at 29% due to procurement related challenges/ delays while external financing performed at 0% due to inadequate or lack of releases.

Reasons for unspent balances on the bank account

Non wage was due for Q1 activities rescheduled to Q2. Domestic Development was due to delays in preparing and submitting procurement requisitions while external financing was for Q1 activities rescheduled to Q2.

Highlights of physical performance by end of the quarter

01(no) Advocacy meeting held at the District Headquarters, 1(on) District Sanitation and coordination meeting held at District headquarters, 22(no) Water samples collected for testing for quality, 1(no) construction of Ngarama Pumped water scheme Phase III completed.

Vote:560 Isingiro District

Quarter1

*Workplan: 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	128,534	27,134	21%	32,134	27,134	84%
District Unconditional Grant (Wage)	74,396	18,599	25%	18,599	18,599	100%
Locally Raised Revenues	20,000	0	0%	5,000	0	0%
Sector Conditional Grant (Non-Wage)	11,873	2,968	25%	2,968	2,968	100%
Urban Unconditional Grant (Wage)	22,266	5,567	25%	5,566	5,567	100%
Development Revenues	2,329,351	58,161	2%	582,338	58,161	10%
District Discretionary Development Equalization Grant	574,620	0	0%	143,655	0	0%
External Financing	239,697	58,161	24%	59,924	58,161	97%
Other Transfers from Central Government	1,515,034	0	0%	378,759	0	0%
Total Revenues shares	2,457,885	85,295	3%	614,471	85,295	14%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	96,661	23,892	25%	24,165	23,892	99%
Non Wage	31,873	1,915	6%	7,968	1,915	24%
Development Expenditure						
Domestic Development	2,089,654	0	0%	522,413	0	0%
External Financing	239,697	58,161	24%	59,924	58,161	97%
Total Expenditure	2,457,885	83,968	3%	614,471	83,968	14%
C: Unspent Balances						
Recurrent Balances						
		1,327	5%			
Wage		274				
Non Wage		1,053				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		1,327	2%			

Vote:560 Isingiro District**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

The approved Annual budget was shs 2,457,885,000= and cumulative quarter outturn was shs 85,295,000= with Budget released performing at 3%. The Quarter recurrent revenues on average performed at 84%. Local Revenue performed at 0% due to lack of releases. OGT and External Financing underperformed at 0% and 97% respectively due to lack of releases from DRDIP and over release made from UNHCR of funds carried forward from previous FY. On the expenditure side, Budget spent was established at 3% while release spent realized was at 98%. Wage performed at 99% as planned compared to wage budget, non-wage performed at 24% due to implementation and capacity gaps, domestic development under performed at 0% due to release and procurement related challenges/ delays while external financing performed at 97% due to made from UNHCR of funds.

Reasons for unspent balances on the bank account

Non wage was due for Q1 activities rescheduled to Q2.

Highlights of physical performance by end of the quarter

i. Strengthened 2 LECs to be able to carry out their roles in monitoring and management of wetlands in Nyakitunda S/C – (Nyakitunda-Ruyanga Wetland system) and Isingiro T/Council – (Kabibi-Ruhimbo Wetland System). ii. Developed and Implemented 2 Management Plans for Nyakitunda S/C – (Nyakitunda-Ruyanga Wetland system) and Isingiro T/Council – (Kabibi-Ruhimbo Wetland System). iii. Maintain the District Pine Demonstration Garden iv. Carry out site tree species site matching for None Host communities v. Provide technical support to tree farmers in preparation for the next planting season.

Vote:560 Isingiro District

Quarter1

*Workplan: 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	351,516	85,629	24%	87,879	85,629	97%
District Unconditional Grant (Wage)	161,953	40,488	25%	40,488	40,488	100%
Locally Raised Revenues	9,000	0	0%	2,250	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	38,229	9,557	25%	9,557	9,557	100%
Sector Conditional Grant (Non-Wage)	101,443	25,361	25%	25,361	25,361	100%
Urban Unconditional Grant (Wage)	40,890	10,223	25%	10,223	10,223	100%
Development Revenues	1,131,833	2,500	0%	282,958	2,500	1%
District Discretionary Development Equalization Grant	1,050,000	0	0%	262,500	0	0%
External Financing	81,833	2,500	3%	20,458	2,500	12%
Other Transfers from Central Government	0	0	0%	0	0	0%
Total Revenues shares	1,483,349	88,129	6%	370,837	88,129	24%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	202,844	45,798	23%	50,711	45,798	90%
Non Wage	148,673	25,315	17%	37,168	25,315	68%
Development Expenditure						
Domestic Development	1,050,000	0	0%	262,500	0	0%
External Financing	81,833	0	0%	20,458	0	0%
Total Expenditure	1,483,349	71,113	5%	370,837	71,113	19%
C: Unspent Balances						
Recurrent Balances		14,516	17%			
Wage		4,913				
Non Wage		9,603				
Development Balances		2,500	100%			
Domestic Development		0				

Vote:560 Isingiro District**Quarter1**

External Financing	2,500		
Total Unspent	17,016	19%	

Summary of Workplan Revenues and Expenditure by Source

The approved Annual budget was shs 1,483,349,000= and cumulative quarter out turn was shs 88,129,000= with Budget released performing at 6%. The Quarter recurrent revenues on average performed at 97%. USMID under DDEG Local Revenue performed at 0% due to lack of releases. External Financing underperformed at 12% respectively due to inadequate release from UNHCR. On the expenditure side, Budget spent was established at 4% while release spent realized was at 70%. Wage performed at 90% as planned compared to wage budget, non-wage performed at 42% due to late release, domestic development under performed at 0% due to lack of release related challenges/ delays while external financing performed at 0% due to lack of release.

Reasons for unspent balances on the bank account

Wage was for Staff intended to be recruited, Non wage was due for Q1 activities rescheduled to Q2 and funds to disbursed to LLGs Multi sectoral Transfers. Domestic Development was due to delays in preparing and submitting procurement requisitions while external financing was Q1 activities rescheduled to Q2

Highlights of physical performance by end of the quarter

PWD groups oriented in proposal writing that will help them attract funding for their income generating activities. 23 CDWs maintained active, Salaries for 23 CDWs paid and 18 government funded community projects under YLP, UWEP and PWD Special grant supervised and monitored. 182 adult men and women enrolled and equipped with reading, writing and numerous skills. 10 FAL review meetings held. 1 Gender needs assessment conducted. 4 LLGS and sectors mentored in gender mainstreaming. 5 juvenile offenders remanded. 4 Abandoned children settled. 3 Sensitisation on dangers of child marriage and teenage pregnancy conducted. 31 Family cases handled and settled. 6 Keep me safe clubs in schools formed and mentored. 1 Dialogue meeting with children, parents and caregivers conducted. Recovery enforcement of the youth groups under YLP conducted. 1 Youth Council Executive committee meeting held. District Youth Council reps facilitated to attend International Youth Day. 5 White canes secured and supplied to persons with eyesight impairment. 1 District Women Council supported. 1 District Women Council Executive Committee meeting held. Annual and quarterly work plans and reports submitted to MGLSD. 80 Beneficiary selections, Enterprise Selection Community Meetings and monitoring done.

Vote:560 Isingiro District

Quarter1

*Workplan: 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	175,980	40,370	23%	43,995	40,370	92%
District Unconditional Grant (Non-Wage)	45,000	11,250	25%	11,250	11,250	100%
District Unconditional Grant (Wage)	41,924	10,481	25%	10,481	10,481	100%
Locally Raised Revenues	14,500	0	0%	3,625	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	34,046	8,511	25%	8,511	8,511	100%
Urban Unconditional Grant (Wage)	40,510	10,128	25%	10,127	10,128	100%
Development Revenues	294,868	9,113	3%	73,717	9,113	12%
District Discretionary Development Equalization Grant	244,032	4,870	2%	61,008	4,870	8%
External Financing	50,836	4,244	8%	12,709	4,244	33%
Other Transfers from Central Government	0	0	0%	0	0	0%
Total Revenues shares	470,848	49,484	11%	117,712	49,484	42%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	82,434	18,858	23%	20,608	18,858	92%
Non Wage	93,546	18,332	20%	23,386	18,332	78%
Development Expenditure						
Domestic Development	244,032	0	0%	61,008	0	0%
External Financing	50,836	0	0%	12,709	0	0%
Total Expenditure	470,848	37,190	8%	117,712	37,190	32%
C: Unspent Balances						
Recurrent Balances		3,180	8%			
Wage		1,751				
Non Wage		1,429				
Development Balances		9,113	100%			
Domestic Development		4,870				

Vote:560 Isingiro District**Quarter1**

External Financing	4,244		
Total Unspent	12,293	25%	

Summary of Workplan Revenues and Expenditure by Source

The approved Annual budget was shs 470,848,000= and cumulative quarter outturn was shs 49,484,000= with Budget released performing at 11%. The Quarter recurrent revenues on average performed at 92%. USMID under DDEG and Local Revenue were not released. External Financing underperformed at 33% due to inadequate release from UNHCR and lack of release from UNICEF. On the expenditure side, Budget spent was established at 6% while release spent realized was at 54%. Wage performed at 92% as planned compared to wage budget, non-wage performed at 42% due to late release, domestic development under performed at 0% due to lack of release from USMID related challenges/ delays while external financing performed at 0% due to delayed of release.

Reasons for unspent balances on the bank account

Wage was for Staff intended to be recruited, Non wage was due for Q1 activities rescheduled to Q2 and transfers to LLGs, Domestic Development was due to delays in preparing and submitting procurement requisitions while external financing was Q1 activities rescheduled to Q2

Highlights of physical performance by end of the quarter

DTPC minutes produced, Budgets and Report preparation and submission coordinated, LLGs and District Departments supported in planning, budgeting and reporting, planning data provided to LG staff, Development Partners and CSOs.

Vote:560 Isingiro District

Quarter1

*Workplan: 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	151,563	34,241	23%	37,891	34,241	90%
District Unconditional Grant (Non-Wage)	35,000	8,750	25%	8,750	8,750	100%
District Unconditional Grant (Wage)	35,218	8,805	25%	8,805	8,805	100%
Locally Raised Revenues	14,600	0	0%	3,650	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	22,697	5,674	25%	5,674	5,674	100%
Urban Unconditional Grant (Wage)	44,048	11,012	25%	11,012	11,012	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	151,563	34,241	23%	37,891	34,241	90%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	79,266	18,984	24%	19,817	18,984	96%
Non Wage	72,297	14,184	20%	18,074	14,184	78%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	151,563	33,169	22%	37,891	33,169	88%
C: Unspent Balances						
Recurrent Balances						
		1,073	3%			
Wage		833				
Non Wage		240				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		1,073	3%			

Vote:560 Isingiro District**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

The approved Annual budget was shs 151,563,000= and cumulative quarter out turn was shs 34,241,000= with Budget released performing at 23%. The Quarter recurrent revenues on average performed at 90% with Local Revenue not released and performing at 0%. On the expenditure side, Budget spent was established at 19% while release spent realized was at 86%. Wage performed at 96% as planned compared to wage budget, non-wage performed at 58% due to late release.

Reasons for unspent balances on the bank account

Wage was for Staff wage increments, Non wage was due for Q1 activities rescheduled to Q2 due increased work load in Q1.

Highlights of physical performance by end of the quarter

Audit activities executed in 10 health units Audit activities executed in 4Lower local governments; Routine audit activities executed in 20 primary schools,3 Secondary Schools,, none sectors of the district ,Value for money audits in none projects carried out by district,1 special audit investigations conducted.1 Quarterly audit report prepared and submitted to Council and relevant Ministries. 1workshop attended

Vote:560 Isingiro District**Quarter1****Workplan: 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						
Recurrent Revenues	63,086	13,772	22%	15,771	13,772	87%
District Unconditional Grant (Wage)	30,331	7,583	25%	7,583	7,583	100%
Locally Raised Revenues	8,000	0	0%	2,000	0	0%
Sector Conditional Grant (Non-Wage)	19,201	4,800	25%	4,800	4,800	100%
Urban Unconditional Grant (Wage)	5,554	1,389	25%	1,389	1,389	100%
Development Revenues	909,900	0	0%	227,475	0	0%
District Discretionary Development Equalization Grant	909,900	0	0%	227,475	0	0%
Total Revenues shares	972,986	13,772	1%	243,247	13,772	6%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	35,885	4,526	13%	8,971	4,526	50%
Non Wage	27,201	3,555	13%	6,800	3,555	52%
Development Expenditure						
Domestic Development	909,900	0	0%	227,475	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	972,986	8,081	1%	243,247	8,081	3%
C: Unspent Balances						
Recurrent Balances		5,692	41%			
Wage		4,446				
Non Wage		1,245				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		5,692	41%			

Vote:560 Isingiro District**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

The approved Annual budget was shs 972,986,000= and cumulative quarter outturn was shs 13,792,000= with Budget released performing at 1%. The Quarter recurrent revenues on average performed at 87%. USMID under DDEG and Local Revenue were not released. On the expenditure side, wage performed at 50% as planned due to staffing gaps compared to wage budget, non-wage performed at 52% due to late release of funds.

Reasons for unspent balances on the bank account

Wage was for Staff intended to be recruited, Non wage was due for Q1 activities rescheduled to Q2.

Highlights of physical performance by end of the quarter

23 trader associations Trained on Business Management, 2 Supervisory support visits to the Enterprises conducted, 23 Co-operatives Supervised and supported, 4 Arbitration cases handled , training in financial Management, Good governance practices, and purpose direction done in Co-operatives and SACCOs that exist in Endinzi, Kaberebere, Kikagate, 5 Site identified, 1 key player in the District talked to.

Vote:560 Isingiro District**Quarter1****B2: Workplan Outputs and Performance indicators****Workplan : 1a Administration**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					

Vote:560 Isingiro District

Quarter1

Non Standard Outputs:	<p>One office laptop and one desktop procured, refugee related activities monitored.</p> <p>12 Monthly Supervision and Coordination Department Meetings held, 4 Quarterly performance reports and 1 Budget Report prepared and submitted in Time,</p> <p>12 Monthly Extended DTPC Meetings held, 4 Quarterly Coordination Meetings with Development Partners held, 4 Quarterly HIV/AIDS Coordination Meetings held, Line Ministries, Government Departments and Agencies visited for Consultations and Coordination on policy and operational matters:Target 36 Visits, Development and Implementing Partners visited for Consultations and on Coordination Matters. Target:48 Visits and 19 LLGs Visited for Consultations and Coordination, 6 National Events/ Days organised and Celebrated, Government Priority Programmes Monitored in 19 LLGs. Location: District H/Qs, Kampala, other Districts and LLGs of Ruborogota, Kikagata, Kabingo, Masha, Bireere, Kabuyanda, Nyamuyanja, Nyakitunda, Kashumba, Kakamba, Endiinzi, Mbaare, Rugaaga, Rushasha and Ngarama</p>	<p>3 monthly supervision and coordination department meetings held, 1 quarterly performance report prepared and submitted in time, 3 monthly EDTPC meetings held, 1 quarterly coordination meeting with development partners held.</p>	<p>Technical personnel monitoring UNHCR Projects facilitated, 3 monthly supervision and coordination department meetings held, 1 quarterly performance report prepared and submitted in time, 3 monthly EDTPC meetings held, 1 quarterly coordination meeting with development partners held, 1 quarterly HIV/AIDS coordination meeting held,</p>	<p>3 monthly supervision and coordination department meetings held, 1 quarterly performance report prepared and submitted in time, 3 monthly EDTPC meetings held, 1 quarterly coordination meeting with development partners held.</p>
211103 Allowances (Incl. Casuals, Temporary)	3,000	480	16 %	480

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Quarter1

213001 Medical expenses (To employees)	500	0	0 %	0
213002 Incapacity, death benefits and funeral expenses	1,000	0	0 %	0
221001 Advertising and Public Relations	1,000	0	0 %	0
221002 Workshops and Seminars	10,000	210	2 %	210
221003 Staff Training	2,000	0	0 %	0
221007 Books, Periodicals & Newspapers	2,400	600	25 %	600
221008 Computer supplies and Information Technology (IT)	2,000	0	0 %	0
221009 Welfare and Entertainment	19,000	936	5 %	936
221011 Printing, Stationery, Photocopying and Binding	12,000	1,499	12 %	1,499
221012 Small Office Equipment	1,000	0	0 %	0
221017 Subscriptions	6,000	0	0 %	0
222001 Telecommunications	3,426	250	7 %	250
227001 Travel inland	86,388	0	0 %	0
227002 Travel abroad	6,000	0	0 %	0
228002 Maintenance - Vehicles	15,000	0	0 %	0
282102 Fines and Penalties/ Court wards	40,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	175,900	3,974	2 %	3,974
Gou Dev:	0	0	0 %	0
External Financing:	34,814	0	0 %	0
Total:	210,714	3,974	2 %	3,974

Reasons for over/under performance: Adequate and Timely funding

Output : 138102 Human Resource Management Services

%age of LG establish posts filled	(65%) 65% Staffing levels maintained, Location: District H/Qs, and 19 LLGs.	(60%) 60% staffing levels maintained	(65%)65% staffing levels maintained	(60%)60% staffing levels maintained
%age of staff appraised	(100%) 100% LG employees Performance Appraised. Location: District H/Qs.	(75%) 75% LG employees performance appraised	(100%)100% LG employees performance appraised	(75%)75% LG employees performance appraised
%age of staff whose salaries are paid by 28th of every month	(100%) 100% LG Employees paid Monthly Salaries by 28th of every month. Location: District H/Qs	(100%) 100% LG employees paid monthly salaries	(100%)100% LG employees paid monthly salaries	(100%)100% LG employees paid monthly salaries
%age of pensioners paid by 28th of every month	(100%) 100% of pensioners paid their monthly pensions by 28th of every month. Location: District H/Qs and Kampala.	(80%) 80% of pensioners paid their monthly pension by 28th of every month	(100%)100% of pensioners paid their monthly pension by 28th of every month	(80%)80% of pensioners paid their monthly pension by 28th of every month

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Quarter1

Non Standard Outputs:	65% Staffing Levels maintained, 100% LG employees Performance Appraised, 100% LG Employees paid Monthly Salaries, 100% Pension and gratuity of beneficiaries processed and paid. 12 Monthly payrolls and pay slips for employees printed and distributed. 50 vacant posts submitted for recruitment and 10 disciplinary cases submitted to the DSC , 12 Monthly pay change reports on Payroll data uploaded onto the IPPS system. 4 Workshops and seminars attended, Staff training conducted. Location; Kampala, other Districts, District H/Qs and Sub-Counties of Birere, Kaberebere TC, Nyamuyanja, Masha, Kabingo, Isingiro TC, Nyakitunda, Kikagate, Kabuyanda, Kabuyanda TC, Ruborogota, Ngarama, Kashumba, Mbaare, Endinzi, Rushasha, Rugaaga, Kaberebere TC and Kakamba	65% staffing levels maintained, 100% LG employees performance appraised, 100% employees paid monthly salaries, 100% pension and gratuity of beneficiaries processed and paid, 3 monthly payrolls and payslips for employees printed and distributed, 50 Vacant posts submitted for recruitment to DSC, 3 Monthly pay change reports uploaded onto the IPPS system, 1 workshop attended.	65% staffing levels maintained, 100% LG employees performance appraised, 100% employees paid monthly salaries, 100% pension and gratuity of beneficiaries processed and paid, 3 monthly payrolls and payslips for employees printed and distributed, 50 Vacant posts submitted for recruitment to DSC, 3 Monthly pay change reports uploaded onto the IPPS system, 1 workshop attended.	65% staffing levels maintained, 100% LG employees performance appraised, 100% employees paid monthly salaries, 100% pension and gratuity of beneficiaries processed and paid, 3 monthly payrolls and payslips for employees printed and distributed, 50 Vacant posts submitted for recruitment to DSC, 3 Monthly pay change reports uploaded onto the IPPS system, 1 workshop attended.
211101 General Staff Salaries	938,246	212,715	23 %	212,715
212105 Pension for Local Governments	643,677	160,770	25 %	160,770
212107 Gratuity for Local Governments	600,500	21,757	4 %	21,757
227001 Travel inland	8,000	0	0 %	0
321608 General Public Service Pension arrears (Budgeting)	719,822	686,712	95 %	686,712
321617 Salary Arrears (Budgeting)	22,254	22,254	100 %	22,254
Wage Rect:	938,246	212,715	23 %	212,715
Non Wage Rect:	1,994,255	891,494	45 %	891,494
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,932,501	1,104,209	38 %	1,104,209

Vote:560 Isingiro District

Quarter1

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: Adequate and Timely funding.					
Output : 138103 Capacity Building for HLG					
No. (and type) of capacity building sessions undertaken	(4) Capacity Building Training sessions organised	(0) N/A		()	(0)N/A
Availability and implementation of LG capacity building policy and plan	(1) Review 5 Year Capacity Building Plan.	(0) N/A		()	(0)N/A
Non Standard Outputs:	Staffs and Support Staffs Trained and Mentored.	N/A			N/A
221003 Staff Training	16,248	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	16,248	0	0 %		0
External Financing:	0	0	0 %		0
Total:	16,248	0	0 %		0
Reasons for over/under performance: N/A					
Output : 138104 Supervision of Sub County programme implementation					
N/A					
Non Standard Outputs:	Priority Programmes Monitored, 19 LLG funded Projects Monitored, HLG funded Projects Monitored, 19 LLGs Visited for Consulations and Coordination, 4 Quarterly meetings to share monitoring reports organized; 1 Mentoring session conducted, Staff performance reviewed in 19 LLGs. Location; District H/Qs, Ruborogota, Kikagate, Isingiro TC, Kaberebere TC, Kabuyanda TC, Kabuyanda, Nyamuyanja, Nyakitunda, Birere, Masha, Kabingo, Ngarama, Kashumba, Mbaare, Endiinzi, Endinzi TC, Rushasha, Rugaaga, and kakamba.	Priority programmes monitored, 19 LLGs and HLG funded projects monitored, Town Clerks, HoDs supervised and coordinated, LLGs visited for consultation and coordination.		Priority programmes monitored, 19 LLGs and HLG funded projects monitored, Town Clerks, HoDs supervised and coordinated, LLGs visited for consultation and coordination.	Priority programmes monitored, 19 LLGs and HLG funded projects monitored, Town Clerks, HoDs supervised and coordinated, LLGs visited for consultation and coordination.

Vote:560 Isingiro District**Quarter1**

221002 Workshops and Seminars	13,000	0	0 %	0
221007 Books, Periodicals & Newspapers	500	125	25 %	125
221008 Computer supplies and Information Technology (IT)	3,000	0	0 %	0
221009 Welfare and Entertainment	500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
222001 Telecommunications	500	250	50 %	250
227001 Travel inland	20,500	7,875	38 %	7,875
227002 Travel abroad	3,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	43,000	8,250	19 %	8,250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	43,000	8,250	19 %	8,250

Reasons for over/under performance: Adequate and timely funding.

Output : 138105 Public Information Dissemination

N/A

Vote:560 Isingiro District

Quarter1

Non Standard Outputs:	District Website maintained and updated in time, District News Letters and Leaders/ Management Charts, Printed, publicized and disseminated, Radio Programmes Organised, Press Conferences Organised, Development Plan and Budget Preparation Implementation Information disseminated and publicized, LLGs & HLG Departments supported in Publicizing Information. LOCATION: District headquarters and in 19 LLGs of Ruborogota, Kikagate, Isingiro TC, Kaberebere TC, Kabuyanda TC, Kabuyanda, Nyamuyanja, Nyakitunda, Birere, Masha, Kabingo, Ngarama, Kashumba, Mbaare, Endiinzi, Endinzi TC, Rushasha, Rugaaga, and kakamba.	Radio programmes organized, press conferences organized and information published.	District website maintained and updated in time, Radio programmes organised, press conferences organised and information published	Radio programmes organized, press conferences organized and information published.
221007 Books, Periodicals & Newspapers	1,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
222001 Telecommunications	1,000	0	0 %	0
227001 Travel inland	5,000	1,567	31 %	1,567
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	1,567	20 %	1,567
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	1,567	20 %	1,567

Reasons for over/under performance: Inadequate facilitation to update the district website.

Output : 138106 Office Support services

N/A

Vote:560 Isingiro District

Quarter1

Non Standard Outputs:		12 HLG Offices and Sanitation facilities Cleaned, 1 HLG Offices Compound Maintained, Utility Bills (Water & Electricity) Paid. Location: District H/Qs.	HLG Offices and Sanitation facilities cleaned, utility bills paid.	HLG Offices and Sanitation facilities cleaned, utility bills paid.	HLG Offices and Sanitation facilities cleaned, utility bills paid.
221003	Staff Training	1,000	0	0 %	0
223005	Electricity	9,000	2,049	23 %	2,049
223006	Water	9,000	1,586	18 %	1,586
224004	Cleaning and Sanitation	14,400	5,064	35 %	5,064
227001	Travel inland	3,000	1,432	48 %	1,432
Wage Rect:		0	0	0 %	0
Non Wage Rect:		36,400	10,131	28 %	10,131
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		36,400	10,131	28 %	10,131
Reasons for over/under performance:		Adequate and timely funding.			
Output : 138108 Assets and Facilities Management					
No. of monitoring visits conducted		(12) Stores and Assets Inventory maintained/updated. Location: LLGs of Ruborogota, Kikagate, Isingiro TC, Kaberebere TC, Kabuyanda TC, Kabuyanda, Nyamuyanja, Nyakitunda, Birere, Masha, Kabingo, Ngarama, Kashumba, Mbaare, Endiinzi, Endinzi TC, Rushasha, Rugaaga, and kakamba	(3) 3 monitoring visits conducted.	(3)3 monitoring visits conducted.	(3)3 monitoring visits conducted. Location: Kashumba S/c, Mbaare S/c, Kabuyanda T/c
No. of monitoring reports generated		(4) 4 Quarterly monitoring reports prepared, reviewed and submitted. Location: District H/Qs.	(1) 1 quarterly monitoring report generated	(1)1 quarterly monitoring report generated	(1)1 quarterly monitoring report generated.

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Quarter1

Non Standard Outputs:		One assets register updated and posted. 19 LLGs monitored and assisted in posting and updating assets registers. location; District headquarters and 19 LLGs of Ruborogota, Kikagate, Isingiro TC, Kaberebere TC, Kabuyanda TC, Kabuyanda, Nyamuyanja, Nyakitunda, Birere, Masha, Kabingo, Ngarama, Kashumba, Mbaare, Endiinzi, Endinzi TC, Rushasha, Rugaaga, and kakamba.	One Assets register updated and posted, 19 LLGs and HLG monitored and assisted in posting and updating assets registers	One Assets register updated and posted, 19 LLGs and HLG monitored and assisted in posting and updating assets registers	One Assets register updated and posted, 19 LLGs and HLG monitored and assisted in posting and updating assets registers
227001	Travel inland	3,500	850	24 %	850
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,500	850	24 %	850
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,500	850	24 %	850
Reasons for over/under performance:		Adequate and timely funding.			

Output : 138109 Payroll and Human Resource Management Systems

N/A

Vote:560 Isingiro District

Quarter1

Non Standard Outputs:	12 Monthly pay rolls maintained, pay rolls and pay slips for all staff in 19 LLGs and 9 sectors printed and disseminated on a monthly basis, Consultative meetings with line ministries attended:target 24 visits, payrolls cleaned and updated, interface payment files uploaded, pay change reports prepared, payrolls and pay slips printed and distributed. Location: Kampala, other Districts, District H/Qs and in 19 LLGs of Ruborogota, Kikagate, Isingiro TC, Kaberebere TC, Kabuyanda TC, Kabuyanda, Nyamuyanja, Nyakitunda, Birere, Masha, Kabingo, Ngarama, Kashumba, Mbaare, Endiinzi, Endinzi TC, Rushasha, Rugaaga, and kakamba.	3 monthly payroll maintained, payroll and payslips printed and distributed on monthly basis, payroll cleaned and updated.	3 monthly payroll maintained, payroll and payslips printed and distributed on monthly basis, payroll cleaned and updated.	3 monthly payroll maintained, payroll and payslips printed and distributed on monthly basis, payroll cleaned and updated.
221008 Computer supplies and Information Technology (IT)	4,000	320	8 %	320
221011 Printing, Stationery, Photocopying and Binding	5,000	0	0 %	0
222001 Telecommunications	1,000	0	0 %	0
227001 Travel inland	5,320	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,320	320	2 %	320
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,320	320	2 %	320

Reasons for over/under performance: Adequate and timely funding.

Output : 138111 Records Management Services

Vote:560 Isingiro District

Quarter1

%age of staff trained in Records Management	(100%) 100% Records of staff at H/Qs, HCIIIs, HCIVs trained and mentored in records management. Staff files Sorted and updated, official mails and letters collected and delivered. Location: District H/Qs and in 19 LLGs of Ruborogota, Kikagate, Isingiro TC, Kaberebere TC, Kabuyanda TC, Kabuyanda, Nyamuyanja, Nyakitunda, Birere, Masha, Kabingo, Ngarama, Kashumba, Mbaare, Endiinzi, Endinzi TC, Rushasha, Rugaaga, and kakamba.	(50%) 50% staff trained in records management	(100%)100% staff trained in records management	(50%)50% staff trained in records management
Non Standard Outputs:	HR and Subject Matter Files maintained/ updated, Official mails and letters collected and delivered to LLGs and MDAs, subject matter records (files) Sorted and missing details filled and updated, documents on subject matter and personal files Kept safely. Location: Kampala, Other Districts, District H/Qs and LLGs of Ruborogota, Kikagate, Isingiro TC, Kaberebere TC, Kabuyanda TC, Kabuyanda, Nyamuyanja, Nyakitunda, Birere, Masha, Kabingo, Ngarama, Kashumba, Mbaare, Endiinzi, Endinzi TC, Rushasha, Rugaaga, and kakamba	HR and subject matter files maintained, Official letters and mails collected and delivered to LLGs and MDAs, subject matter records files sorted and updated and personal files kept safely.	HR and subject matter files maintained, Official letters and mails collected and delivered to LLGs and MDAs, subject matter records files sorted and updated and personal files kept safely.	HR and subject matter files maintained, Official letters and mails collected and delivered to LLGs and MDAs, subject matter records files sorted and updated and personal files kept safely.
211103 Allowances (Incl. Casuals, Temporary)	1,200	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,400	0	0 %	0

Vote:560 Isingiro District**Quarter1**

227001 Travel inland	5,000	1,238	25 %	1,238
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,600	1,238	16 %	1,238
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,600	1,238	16 %	1,238

Reasons for over/under performance: Inadequate funds to train staffs in record management.

Lower Local Services**Output : 138151 Lower Local Government Administration**

N/A

N/A

N/A

Reasons for over/under performance:

Capital Purchases**Output : 138172 Administrative Capital**

No. of computers, printers and sets of office furniture purchased	(1) One Laptop Computer procured. Location: District H/Qs	(0) N/A	(0)One laptop not procured	(0)N/A
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Vote:560 Isingiro District

Quarter1

Non Standard Outputs:	DRDIP; Construction Works of Ijungangoma P/S, Kahenda GFS, Keirunga P/S, Nyakamuri I P/S, Nyakabungo P/S and St.Johns Biharwe P/S supervised. Community Project Management Committees and Community Procurement Committees facilitated. Maintenance of Kaberebere- Nyamuyanja- Ryamiyonga road (23km), Kikagate- Rwamwijuka- Kabuyanda road (13km) and Ruborogota- Nyabugando(18km) supervised. Location: Nyamuyanja, Bireere, Kaberebere TC, Rugaaga, Kamubeizi TC, Kikagate SC, Ngarama, Kabuyanda TC and Ruborogota. UWA; UWA project implementation supervised. LLGs implementing UWA Projects supported. Location: Rushasha, Rugaaga, Kabingo and Masha SCs.	N/A	Construction works and maintenance of roads supervised, Community project management committees and community procurement committees facilitated, LLGs implementing UWA projects supported and implementation of UWA projects supervised.	N/A
281504 Monitoring, Supervision & Appraisal of capital works	151,388	28,188	19 %	28,188
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	151,388	0	0 %	0
External Financing:	0	28,188	0 %	28,188
Total:	151,388	28,188	19 %	28,188
Reasons for over/under performance:	N/A			
Total For Administration : Wage Rect:	938,246	212,715	23 %	212,715
Non-Wage Reccurent:	2,283,975	917,824	40 %	917,824
GoU Dev:	167,636	0	0 %	0
Donor Dev:	34,814	28,188	81 %	28,188
Grand Total:	3,424,671	1,158,727	33.8 %	1,158,727

Vote:560 Isingiro District

Quarter1

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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	(2019-08-31) Annual performance reports submitted to Council for Financial Year 2018/19	(31-July) Annual performance reports submitted to Council for Financial Year 2018/2019		(2020-08-31)Annual performance reports submitted to Council for Financial Year 2018/2019	()Annual performance reports submitted to Council for Financial Year 2018/2019
Non Standard Outputs:	2 Line Ministries, 4 Government Departments and 4 Agencies visited for Consultations and Coordination. Location: Kampala and Mbarara	2 line ministries and 2 agencies visited for consultations and coordination		2 Line Ministries, 4 Government Departments and 4 Agencies visited for Consultations and Coordination. Location: Kampala and Mbarara	2 line ministries and 2 agencies visited for consultations and coordination
211101 General Staff Salaries	215,808	53,841	25 %		53,841
211103 Allowances (Incl. Casuals, Temporary)	2,920	684	23 %		684
221007 Books, Periodicals & Newspapers	2,457	592	24 %		592
221011 Printing, Stationery, Photocopying and Binding	23,300	950	4 %		950
227001 Travel inland	21,000	5,778	28 %		5,778
227002 Travel abroad	8,200	0	0 %		0
Wage Rect:	215,808	53,841	25 %		53,841
Non Wage Rect:	57,877	8,004	14 %		8,004
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	273,685	61,845	23 %		61,845
Reasons for over/under performance:	Planned activity was not successfully achieved due to limited resources				
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection	(100000000) LST for LLGs computed and remitted	(49200000) LST for LLGs computed but not remitted		(50000000)LST for LLGs computed and remitted	(49200000)LST for LLGs computed but not remitted
Value of Other Local Revenue Collections	(880429000) Local Revenue Assessments carried out in 27 LLGs.	(237000000) Local Revenue Assessments carried out in 19 LLGs		(400000000)Local Revenue Assessments carried out in 27 LLGs.	(237000000)Local Revenue Assessments carried out in 19 LLGs

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Non Standard Outputs:	27 LLGs supported in Conducting Market Surveys for Local Revenue Collection & Enhancement. Location: Birere Sc, Bugango Tc, Endiinzi Sc, Endiinzi Tc, Isingiro Tc, Kaberebere Tc, Kabingo Sc, Kabuyanda Sc, Kabuyanda Tc, Kakamba Sc, Kamubeizi Sc, Kashumba Sc, Kikagate Sc, Kikagate Town Council, Masha Sc, Mbaare Sc, Ngarama Sc, Nyakitunda Sc, Nyamuyanja Sc, Ruborogota Sc, Rugaaga Sc, Rushasha Sc, Ntungu Sc, Kamubeizi Town Council, Ruhiira Town Council, Ruyanga Sc, Rwanjogyera Sc.	None of the LLGs was supported in conducting market surveys for local revenue collection & enhancement.	27 LLGs supported in Conducting Market Surveys for Local Revenue Collection & Enhancement. Location: Birere Sc, Bugango Tc, Endiinzi Sc, Endiinzi Tc, Isingiro Tc, Kaberebere Tc, Kabingo Sc, Kabuyanda Sc, Kabuyanda Tc, Kakamba Sc, Kamubeizi Sc, Kashumba Sc, Kikagate Sc, Kikagate Town Council, Masha Sc, Mbaare Sc, Ngarama Sc, Nyakitunda Sc, Nyamuyanja Sc, Ruborogota Sc, Rugaaga Sc, Rushasha Sc, Ntungu Sc, Kamubeizi Town Council, Ruhiira Town Council, Ruyanga Sc, Rwanjogyera Sc.	None of the LLGs was supported in conducting market surveys for local revenue collection & enhancement.
221002 Workshops and Seminars	2,500	530	21 %	530
221009 Welfare and Entertainment	2,000	156	8 %	156
221011 Printing, Stationery, Photocopying and Binding	1,159	282	24 %	282
227001 Travel inland	14,954	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,613	968	5 %	968
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,613	968	5 %	968

Reasons for over/under performance: Planned activity was not fully achieved due to limited funds

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 2019/2020.	(31-May) Annual Work plan and Budget presented to Council for approval for FY 2019/2020.	(2019-05-31)Annual Workplan and Budget presented to Council for approval for FY 2019/2020.	(31-May-2019)Annual Work plan and Budget presented to Council for approval for FY 2019/2020.
Date for presenting draft Budget and Annual workplan to the Council	(2019-03-31) Annual Workplan and Budget laid to council	(31-May) Annual Work plan and Budget laid to council	(2019-03-31)Annual Workplan and Budget laid to council	()Annual Work plan and Budget laid to council

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Non Standard Outputs:		1 Budget Consultative Meetings held. Location: Isingiro District	1 Budget Consultative Meetings not done to be held in OCTOBER. Location: Isingiro District	1 Budget Consultative Meetings held. Location: Isingiro District	1 Budget Consultative Meetings not done to be held in OCTOBER. Location: Isingiro District
221002	Workshops and Seminars	4,800	1,200	25 %	1,200
221005	Hire of Venue (chairs, projector, etc)	1,200	89	7 %	89
221011	Printing, Stationery, Photocopying and Binding	2,200	20	1 %	20
227001	Travel inland	8,200	2,050	25 %	2,050
Wage Rect:		0	0	0 %	0
Non Wage Rect:		16,400	3,359	20 %	3,359
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		16,400	3,359	20 %	3,359
Reasons for over/under performance:		Budget consultative meeting was not done due to limited funds and has been rescheduled to take place in the 2nd quarter on 8th November 2019 at Kyabirukwa Hall.			
Output : 148104 LG Expenditure management Services					
N/A					
Non Standard Outputs:		Funds disbursed in full and in time to 27 LLGs and other Service Delivery Units. Location: Birere Sc, Bugango Tc, Endiinzi Sc , Endiinzi Tc, Isingiro Tc, Kaberebere Tc, Kabingo Sc, Kabuyanda Sc, Kabuyanda Tc, Kakamba Sc, Kamubeizi Sc, Kashumba Sc, Kikagate Sc, Kikagate Town Council, Masha Sc, Mbaare Sc, Ngarama Sc, Nyakitunda Sc, Nyamuyanja Sc, Ruborogota Sc, Rugaaga Sc, Rushasha Sc, Ntungu Sc, Kamubeizi Town Council, Ruhiira Town Council, Ruyanga Sc, Rwanjogyera Sc.	Funds disbursed in full and in time to 19 LLGs and other service delivery units	Funds disbursed in full and in time to 27 LLGs and other Service Delivery Units. Location: Birere Sc, Bugango Tc, Endiinzi Sc , Endiinzi Tc, Isingiro Tc, Kaberebere Tc, Kabingo Sc, Kabuyanda Sc, Kabuyanda Tc, Kakamba Sc, Kamubeizi Sc, Kashumba Sc, Kikagate Sc, Kikagate Town Council, Masha Sc, Mbaare Sc, Ngarama Sc, Nyakitunda Sc, Nyamuyanja Sc, Ruborogota Sc, Rugaaga Sc, Rushasha Sc, Ntungu Sc, Kamubeizi Town Council, Ruhiira Town Council, Ruyanga Sc, Rwanjogyera Sc.	Funds disbursed in full and in time to 19 LLGs and other service delivery units
227001	Travel inland	3,500	875	25 %	875

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,500	875	25 %	875
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,500	875	25 %	875
Reasons for over/under performance:	Planned activity was done due to availability of funds as the funds were fully disbursed to all Lower Local Governments			
Output : 148105 LG Accounting Services				
Date for submitting annual LG final accounts to Auditor General	(2019-09-30) Annual Final Accounts prepared and submitted to the Auditor General in Mbarara and Accountant General in Kampala	(30-August) Annual Final Accounts prepared and submitted to the Auditor General in Mbarara and Accountant General in Kampala	(2019-09-30)Annual Final Accounts prepared and submitted to the Auditor General in Mbarara and Accountant General in Kampala	()Annual Final Accounts prepared and submitted to the Auditor General in Mbarara and Accountant General in Kampala
Non Standard Outputs:	12 Monthly Financial Reports prepared and submitted in time. Location: Isingiro Hdqrs, Mbarara and Kampala.	3 Monthly financial reports prepared and submitted to relevant committees for discussion	12 Monthly Financial Reports prepared and submitted in time. Location: Isingiro Hdqrs, Mbarara and Kampala.	3 Monthly financial reports prepared and submitted to relevant committees for discussion
221011 Printing, Stationery, Photocopying and Binding	1,000	250	25 %	250
227001 Travel inland	7,530	1,883	25 %	1,883
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,530	2,133	25 %	2,133
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,530	2,133	25 %	2,133
Reasons for over/under performance:	Planned activity was successfully achieved because of timely funding			
Output : 148106 Integrated Financial Management System				
N/A				
Non Standard Outputs:	Payments for Goods and Services processed and paid in time. Location: Isingiro district Hdqrs.	Payment of Goods and services processed and paid and in particular fuel for the Generator and stationery	Payments for Goods and Services processed and paid in time. Location: Isingiro district Hdqrs.	Payment of Goods and services processed and paid and in particular fuel for the Generator and stationery
221016 IFMS Recurrent costs	30,000	2,500	8 %	2,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	2,500	8 %	2,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	2,500	8 %	2,500
Reasons for over/under performance:	Fuel for the generator and stationery were procured and paid for . The rest of the goods and services like servicing of IFMS computers were rolled over to next quarter			
Output : 148108 Sector Management and Monitoring				
N/A				

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Non Standard Outputs:		27 LLGs Visited for Consultations and Coordination on financial matters. Location: Birere Sc, Bugango Tc, Endiinzi Sc , Endiinzi Tc, Isingiro Tc, Kaberebere Tc, Kabingo Sc, Kabuyanda Sc, Kabuyanda Tc, Kakamba Sc, Kamubeizi Sc, Kashumba Sc, Kikagate Sc, Kikagate Town Council, Masha Sc, Mbaare Sc, Ngarama Sc, Nyakitunda Sc, Nyamuyanja Sc, Ruborogota Sc, Rugaaga Sc, Rushasha Sc, Ntungu Sc, Kamubeizi Town Council, Ruhiira Town Council, Ruyanga Sc, Rwanjogyera Sc.	27 LLGs visited for consultations and coordination on financial matters	27 LLGs Visited for Consultations and Coordination on financial matters. Location: Birere Sc, Bugango Tc, Endiinzi Sc , Endiinzi Tc, Isingiro Tc, Kaberebere Tc, Kabingo Sc, Kabuyanda Sc, Kabuyanda Tc, Kakamba Sc, Kamubeizi Sc, Kashumba Sc, Kikagate Sc, Kikagate Town Council, Masha Sc, Mbaare Sc, Ngarama Sc, Nyakitunda Sc, Nyamuyanja Sc, Ruborogota Sc, Rugaaga Sc, Rushasha Sc, Ntungu Sc, Kamubeizi Town Council, Ruhiira Town Council, Ruyanga Sc, Rwanjogyera Sc.	27 LLGs visited for consultations and coordination on financial matters
227001	Travel inland	8,000	1,980	25 %	1,980
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	8,000	1,980	25 %	1,980
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	8,000	1,980	25 %	1,980
Reasons for over/under performance:		Planned activity was successfully implemented			
Capital Purchases					
Output : 148172 Administrative Capital					
N/A					
Non Standard Outputs:		Procurement of Office Furniture.Location: Isingiro District Headquarters.	Procurement of office furniture was not done	Procurement of Office Furniture.Location: Isingiro District Headquarters.	Procurement of office furniture was not done
312203	Furniture & Fixtures	7,330	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	7,330	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	7,330	0	0 %	0
Reasons for over/under performance:		Dead procurement			
Total For Finance : Wage Rect:		215,808	53,841	25 %	53,841
Non-Wage Reccurent:		144,920	19,818	14 %	19,818

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<i>GoU Dev:</i>	7,330	0	0 %	0
<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	368,058	73,659	20.0 %	73,659

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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:	12 Monthly Salaries of political leaders paid. 19 LLGs exgratia, and District councilors 12 monthly allowance paid, 19 LLG Clerk to Councils mentored in proper recording of Council and Committee Minutes, 19 LLG Council Speakers mentored in Conducting and Management of Meetings, 6 Council and Standing Committee Meeting Minutes recorded and produced, 12 Monthly Supervision and Coordination Department Meetings held, Annual Plans, Budgets and Reports prepared and submitted in Time. Location: District H/Qs and 19 LLGs of Kabuyanda, Nyakitunda, Kikagata, Ruborogot a, Nyamuyanja, Birere, Masha, kabingo, Ngarama, Kashumba, Rugaaga Mbaare, Rushasha, Kakamba, Endiinzi, Isingiro, Kaberebere, Kabuyanda TC and Endiinzi Town Council	Monthly Salaries paid to Political Leaders, 1 Council and Standing Committee meeting Minutes recorded and produced, 3 monthly supervision and coordination departmental meetings held.		Monthly Salaries paid to Political Leaders, monthly ex-Gratia allowances paid to Councilors, 19 LLG Clerk to Council mentored in proper recording of Council and Committee Minutes, 19 LLG Council Speakers mentored in conducting and Management Meetings, 1 Council and Standing Committee meeting Minutes recorded and produced, 3 monthly supervision and coordination departmental meetings held.	Monthly Salaries paid to Political Leaders, 1 Council and Standing Committee meeting Minutes recorded and produced, 3 monthly supervision and coordination departmental meetings held.
211101 General Staff Salaries	232,941	55,993	24 %		55,993
211103 Allowances (Incl. Casuals, Temporary)	1,000	0	0 %		0
213001 Medical expenses (To employees)	500	0	0 %		0
213002 Incapacity, death benefits and funeral expenses	500	0	0 %		0
221002 Workshops and Seminars	1,000	0	0 %		0

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221003 Staff Training	1,000	0	0 %	0
221009 Welfare and Entertainment	1,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	5,000	0	0 %	0
222001 Telecommunications	500	0	0 %	0
227001 Travel inland	7,000	0	0 %	0
228002 Maintenance - Vehicles	9,900	0	0 %	0
Wage Rect:	232,941	55,993	24 %	55,993
Non Wage Rect:	27,400	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	260,341	55,993	22 %	55,993

Reasons for over/under performance: Under performance due to insufficient funds to carry out all the planned activities

Output : 138202 LG Procurement Management Services

N/A

Non Standard Outputs:	13 HLG Departments submitting Procurement Information and Requisitions in time, 19 LLGs submitting Procurement Information and Requisitions in time, 1 consolidated Procurement Plan prepared and submitted in time, 235 Bid Documents Prepared and delivered to potential Bidders, 5 Bids Advertised in the Print and Electronic Media, 1 Pre-qualified List of Service Providers and Contractors publicized in time. 30 Contracts Committee Meetings held, 14 Contracts Evaluation Committee Meetings held, 68 Contracts Evaluated by the approved Evaluation Committee, 68 Contracts Reviewed by the Contracts Committee, 162 Contractors Awarded Contracts by the Accounting Officer. 88% Contracts Monitored. 92% Contract files	79 bid documents prepared, 22 bids advertised, 3 contracts committee meetings held, 58 contracts evaluated, 22 contracts awarded, 1 procurement plan prepared.	9 HLG Departments and 19 LLGs submitting procurement information and requisitions in time, 1 consolidated procurement plan prepared and submitted in time, 60 bid documents prepared and delivered to potential bidders, 2 bids advertised and invited in the print and electronic media, 10 contracts committee meetings held, 4 contracts evaluation committee meetings held, 17 contracts evaluated by the approved evaluation committee, 17 contracts reviewed by the contracts committee, 42 contracts awarded	79 bid documents prepared, 22 bids advertised, 3 contracts committee meetings held, 58 contracts evaluated, 22 contracts awarded, 1 procurement plan prepared.
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	maintained and updated with all required documents, 100% Consolidated Quarterly/ Annual Procurement Reports prepared and submitted in time. Location: District H/Qs, Kampala, other districts and LLGs of Kabuyanda, Nyakitunda, Kikagata, Ruborogot a, Nyamuyanja, Birere, Masha, kabingo, Ngarama, Kashumba, Rugaaga Mbaare, Rushasha, Kakamba, Endiinzi ,Isingiro, Kaberebere, Kabuyanda TC and Endiinzi Town Council			
221001 Advertising and Public Relations	9,000	1,930	21 %	1,930
221002 Workshops and Seminars	4,000	0	0 %	0
221008 Computer supplies and Information Technology (IT)	1,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	14,000	0	0 %	0
222001 Telecommunications	1,000	0	0 %	0
227001 Travel inland	23,587	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	52,587	1,930	4 %	1,930
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	52,587	1,930	4 %	1,930
Reasons for over/under performance:		Under performance due to inadequate funds to carry out all the planned activities		

Output : 138203 LG Staff Recruitment Services

N/A

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Non Standard Outputs:	15 District Service Commission Meetings held, 4 Job Placement Adverts in the Print and Electronic considered by the DSC, 51 Staff recruited by DSC, 18 Staff promoted by DSC. 12 Staff disciplined by the DSC, 100% reports prepared and submitted in time by the DSC, 100% Line Ministries, Government Departments and Agencies visited for Consultations by the DSC, 19 LLGs visited for Consultations by the DSC. Location: District H/Qs, Kampala, other districts and LLGs of Kabuyanda, Nyakitunda, Kikagata, Ruborogot a, Nyamuyanja, Birere, Masha, kabingo, Ngarama, Kashumba, Rugaaga Mbaare, Rushasha, Kakamba, Endiinzi ,Isingiro, Kaberebere, Kabuyanda TC and Endiinzi Town Council	1 DSC quarterly performance report prepared and submitted in time	4 DSC Meetings held, 4 Job Placement adverts in the print and electronic considered by DSC, 51 Staff recruited by DSC, 4 Staff disciplined by DSC, 100% reports submitted in time by DSC, 100% Line MDAs visited by DSC	1 DSC quarterly performance report prepared and submitted in time
221001 Advertising and Public Relations	4,000	0	0 %	0
221008 Computer supplies and Information Technology (IT)	2,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
222001 Telecommunications	831	0	0 %	0
227001 Travel inland	16,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	24,831	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	24,831	0	0 %	0
Reasons for over/under performance:	Under performance because there were not enough members approved to form a quorum of the District service commission.			
Output : 138204 LG Land Management Services				

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No. of land applications (registration, renewal, lease extensions) cleared	(263) 263 Land Interests Registered. 4 Quarterly/ 1 Annual Land Board Report prepared and submitted in time. Location: District H/Qs, Mbarara and Kampala & LLGs of Kabuyanda, Nyakitunda, Kikagata, Ruborogota, Nyamuyanjanja, Birere, Masha, kabingo, Ngarama, Kashumba, Rugaaga Mbaare, Rushasha, Kakamba, Endiinzi, Isingiro, Kaberebere, Kabuyanda TC and Endiinzi Town Council	(39) 39 Land interests registered	(60) 60 Land interests registered	(39) 39 Land interests registered
No. of Land board meetings	(4) 4 LG Land Board meetings held, Applications reviewed by the Land Board. Location: District H/Qs	(1) One land board meeting held	(1) One land board meeting held	(1) One land board meeting held
Non Standard Outputs:	4 LG Land Board meetings held, 263 Applications reviewed by the Land Board, 360 Land Interests Registered, 4 Quarterly/ 1 Annual Land Board Reports prepared and submitted in time. Location: District H/Qs, Mbarara and Kampala & LLGs of Kabuyanda, Nyakitunda, Kikagata, Ruborogota, Nyamuyanjanja, Birere, Masha, kabingo, Ngarama, Kashumba, Rugaaga Mbaare, Rushasha, Kakamba, Endiinzi, Isingiro, Kaberebere, Kabuyanda TC and Endiinzi Town Council	1 land board meeting held, 128 land applications reviewed, 1 quarterly land board report prepared and submitted in time.	1 land board meeting held, 60 land applications reviewed, 1 quarterly land board report prepared and submitted in time.	1 land board meeting held, 128 land applications reviewed, 1 quarterly land board report prepared and submitted in time.
221008 Computer supplies and Information Technology (IT)	2,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	801	200	25 %	200

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227001 Travel inland	5,000	500	10 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,801	700	9 %	700
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,801	700	9 %	700
Reasons for over/under performance: Over performance due to timely release of funds				
Output : 138205 LG Financial Accountability				
No. of Auditor Generals queries reviewed per LG	(4) 4 Audit Reports reviewed by LGPAC. Location: District H/Qs	(1) 1 audit report reviewed by LGPAC	(1)1 audit report reviewed by LGPAC	(1)1 audit report reviewed by LGPAC
No. of LG PAC reports discussed by Council	(4) 4 LG PAC Reports reviewed by the District Council. Location: District H/Qs	(0)	(1)1 LG PAC report reviewed by Council	(0)
Non Standard Outputs:	Four quarterly audit reports prepared, produced and submitted to council in time. Location: District H/Qs	1 quarterly audit report prepared, produced and submitted in time.	1 quarterly audit report prepared, produced and submitted in time.	1 quarterly audit report prepared, produced and submitted in time.
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
222001 Telecommunications	174	0	0 %	0
227001 Travel inland	8,000	1,208	15 %	1,208
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,174	1,208	12 %	1,208
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,174	1,208	12 %	1,208
Reasons for over/under performance: Under performance due to inadequate funds to fully fund the meetings				
Output : 138206 LG Political and executive oversight				
No of minutes of Council meetings with relevant resolutions	(6) 6 Lawful Council Decisions taken. 6 Sets of Minutes recorded and Produced. Location: District H/Qs &LLGs of Kabuyanda, Nyakitunda, Kikagata,Ruborogot a, Nyamuyanja, Birere, Masha, kabingo, Ngarama,Kashumba, Rugaaga Mbaare, Rushasha,	(1) 1 Lawful Council decision taken and one set of minutes recorded and produced.	(1)1 Lawful Council decision taken and one set of minutes recorded and produced.	(1)1 Lawful Council decision taken and one set of minutes recorded and produced.
Non Standard Outputs:	Priority Programmes Monitored, 19 LLG funded Projects Monitored by	Priority programmes (UPE, USE, PHC, Road works and water projects)	Priority programmes monitored, HLG & LLG funded projects monitored DEC	Priority programmes (UPE, USE, PHC, Road works and water projects)

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	<p>District Executive Committee Members, 19 LLGs visited for Consultations by District Executive Committee Members, HLG funded Projects Monitored by District Executive Committee Members, Line Ministries, Government Departments and Agencies visited for Consultations by District Chairperson. Political leaders paid monthly salaries, 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, Councilors allowances, emoluments and Ex-gratia for Field visits on oversight over implementation of Council policies, 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, Kampala, other districts and LLGs of Kabuyanda, Nyakitunda, Kikagata, Ruborogot a, Nyamuyanja, Birere, Masha, kabingo, Ngarama, Kashumba, Rugaaga Mbaare, Rushasha, Kakamba, Endiinzi ,Isingiro, Kaberebere, Kabuyanda TC and</p>	<p>Members, LLGs visited for consultations. monitored,</p>
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Endiinsi Town Council				
211103 Allowances (Incl. Casuals, Temporary)	321,637	11,658	4 %	11,658
213002 Incapacity, death benefits and funeral expenses	500	0	0 %	0
221007 Books, Periodicals & Newspapers	1,000	0	0 %	0
221009 Welfare and Entertainment	3,986	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0	0 %	0
222001 Telecommunications	2,500	0	0 %	0
222003 Information and communications technology (ICT)	400	0	0 %	0
227001 Travel inland	116,400	560	0 %	560
227002 Travel abroad	1,000	0	0 %	0
228002 Maintenance - Vehicles	10,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	460,423	12,218	3 %	12,218
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	460,423	12,218	3 %	12,218
Reasons for over/under performance: Under performance due to the fact that remitted funds are supposed to be spent at the end of the FY (exgratia)				
Output : 138207 Standing Committees Services				
N/A				
Non Standard Outputs:	6 Standing Committee meetings held to discuss Sectoral reports submitted by DEC to Council. 6 Standing Committee Meeting Minutes recorded and produced. Location: District H/Qs	1 Standing Committee meeting held to discuss sector report submitted by DEC, 1 set of Sector committee meeting minutes recorded and produced.	1 Standing Committee meeting held to discuss sector report submitted by DEC, 1 set of Sector committee meeting minutes recorded and produced.	1 Standing Committee meeting held to discuss sector report submitted by DEC, 1 set of Sector committee meeting minutes recorded and produced.
211103 Allowances (Incl. Casuals, Temporary)	65,000	12,528	19 %	12,528
Wage Rect:	0	0	0 %	0
Non Wage Rect:	65,000	12,528	19 %	12,528
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	65,000	12,528	19 %	12,528
Reasons for over/under performance: Under performance because the funds for the whole FY year were released in one quarter				
Total For Statutory Bodies : Wage Rect:	232,941	55,993	24 %	55,993
Non-Wage Reccurent:	648,216	28,584	4 %	28,584
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	881,157	84,577	9.6 %	84,577

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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
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	Salaries for all the 38 department staff paid for 12 months at the District H/Qs. Farmers registered and farmer institutions profiled in the LLGs of Birere, Kaberebere, Masha, Kabingo, Isingiro TC, Nyamuyanja, Nyakitunda, Kabuyanda, Kabuyanda TC, Ruborogota, Kikagate, Kakamba, Ngarama, Kashumba, Mbaare, Endinzi , Endinzi TC, Rugaaga, Rushasha, Ruhiira TC, Kamubeizi TC, Bugango TC, Kikagate TC, Ruyanga S/C, Rwetango S/C, Rwamwijuka TC and Kagarama S/C. Model parishes and model villages identified and agricultural transformation activities implemented. Extension services along 5 major value chains strengthened and technologies up-scaled through PPP in the LLGs of Birere, Kaberebere, Masha, Kabingo, Isingiro TC, Nyamuyanja, Nyakitunda, Kabuyanda, Kabuyanda TC, Ruborogota, Kikagate, Kakamba, Ngarama, Kashumba, Mbaare, Endinzi , Endinzi	Salaries for all the 38 department staff paid for 3 months. Farmers registered and farmer institutions profiled. Model parishes and model villages identified and agricultural transformation activities implemented.		Salaries for all the 38 department staff paid for 3 months. Farmers registered and farmer institutions profiled. Model parishes and model villages identified and agricultural transformation activities implemented.	Salaries for all the 38 department staff paid for 3 months. Farmers registered and farmer institutions profiled. Model parishes and model villages identified and agricultural transformation activities implemented.

Vote:560 Isingiro District**Quarter1**

TC, Rugaaga,
 Rushasha, Ruhiira
 TC, Kamubeizi TC,
 Bugango TC,
 Kikagate TC,
 Ruyanga S/C,
 Rwetango S/C,
 Rwamwijuka TC
 and Kagarama S/C.
 All planting
 materials and
 breeding stock
 entering the District
 inspected, verified,
 certified and
 distributed to 2,200
 identified household
 beneficiaries the
 LLGs of Birere,
 Kaberebere, Masha,
 Kabingo, Isingiro
 TC, Nyamuyanja,
 Nyakitunda,
 Kabuyanda,
 Kabuyanda TC,
 Ruborogota,
 Kikagate, Kakamba,
 Ngarama,
 Kashumba, Mbaare,
 Endinzi , Endinzi
 TC, Rugaaga,
 Rushasha, Ruhiira
 TC, Kamubeizi TC,
 Bugango TC,
 Kikagate TC,
 Ruyanga S/C,
 Rwetango S/C,
 Rwamwijuka TC
 and Kagarama S/C.
 Pests, diseases and
 vermin for crops and
 livestock together
 with invasive plant
 species controlled in
 the LLGs of Birere,
 Kaberebere, Masha,
 Kabingo, Isingiro
 TC, Nyamuyanja,
 Nyakitunda,
 Kabuyanda,
 Kabuyanda TC,
 Ruborogota,
 Kikagate, Kakamba,
 Ngarama,
 Kashumba, Mbaare,
 Endinzi , Endinzi
 TC, Rugaaga,
 Rushasha, Ruhiira
 TC, Kamubeizi TC,
 Bugango TC,
 Kikagate TC,
 Ruyanga S/C,
 Rwetango S/C,
 Rwamwijuka TC
 and Kagarama S/C.
 Collaboration with
 other agencies in the
 LLGS of Birere,
 Kaberebere, Masha,

Vote:560 Isingiro District**Quarter1**

Kabingo, Isingiro TC, Nyamuyanja, Nyakitunda, Kabuyanda, Kabuyanda TC, Ruborogota, Kikagate, Kakamba, Ngarama, Kashumba, Mbaare, Endinzi , Endinzi TC, Rugaaga, Rushasha, Ruhiira TC, Kamubeizi TC, Bugango TC, Kikagate TC, Ruyanga S/C, Rwetango S/C, Rwamwijuka TC and Kagarama S/C and organizations strengthened through exchange visits. Study tours, agricultural shows and exhibitions organized and participated in including the National Agricultural and Trade show in Jinja. Pre-season planning and review meetings conducted at the District H/Qs. Agricultural statistics collected from the LLGs of Birere, Kaberebere, Masha, Kabingo, Isingiro TC, Nyamuyanja, Nyakitunda, Kabuyanda, Kabuyanda TC, Ruborogota, Kikagate, Kakamba, Ngarama, Kashumba, Mbaare, Endinzi , Endinzi TC, Rugaaga, Rushasha, Ruhiira TC, Kamubeizi TC, Bugango TC, Kikagate TC, Ruyanga S/C, Rwetango S/C, Rwamwijuka TC and Kagarama S/C processed and disseminated in all the LLGs. Capacity building and mentoring sessions for department staff carried out at the District H/Qs.

Vote:560 Isingiro District**Quarter1**

Field reports produced from the LLGs of Birere, Kaberebere, Masha, Kabingo, Isingiro TC, Nyamuyanja, Nyakitunda, Kabuyanda, Kabuyanda TC, Ruborogota, Kikagate, Kakamba, Ngarama, Kashumba, Mbaare, Endinzi , Endinzi TC, Rugaaga, Rushasha, Ruhiira TC, Kamubeizi TC, Bugango TC, Kikagate TC, Ruyanga S/C, Rwetango S/C, Rwamwijuka TC and Kagarama S/C discussed and submitted to the District Headquarters.

Private Agricultural Extension Service providers including village agents from the LLGs of Birere, Kaberebere, Masha, Kabingo, Isingiro TC, Nyamuyanja, Nyakitunda, Kabuyanda, Kabuyanda TC, Ruborogota, Kikagate, Kakamba, Ngarama, Kashumba, Mbaare, Endinzi , Endinzi TC, Rugaaga, Rushasha, Ruhiira TC, Kamubeizi TC, Bugango TC, Kikagate TC, Ruyanga S/C, Rwetango S/C, Rwamwijuka TC and Kagarama S/C regulated and supported to support farmers.

Agro-input dealers identified, from the LLGs of Birere, Kaberebere, Masha, Kabingo, Isingiro TC, Nyamuyanja, Nyakitunda, Kabuyanda, Kabuyanda TC, Ruborogota, Kikagate, Kakamba, Ngarama, Kashumba, Mbaare, Endinzi , Endinzi

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Quarter1

TC, Rugaaga,
 Rushasha, Ruhiira
 TC, Kamubeizi TC,
 Bugango TC,
 Kikagate TC,
 Ruyanga S/C,
 Rwetango S/C,
 Rwamwijuka TC
 and Kagarama S/C
 trained, registered,
 regulated and
 supported to perform
 effectively.
 Nyamuyanja,
 Nyakitunda,
 Kabuyanda,
 Kabuyanda TC,
 Ruborogota,
 Kikagate, Kakamba,
 Ngarama,
 Kashumba, Mbaare,
 Endinzi , Endinzi
 TC, Rugaaga,
 Rushasha, Ruhiira
 TC, Kamubeizi TC,
 Bugango TC,
 Kikagate TC,
 Ruyanga S/C,
 Rwetango S/C,
 Rwamwijuka TC
 and Kagarama S/C,
 irrigation
 technologies
 demonstrated sites
 established in Birere,
 Endinzi and
 Kikagate, half acre
 banana (farmer
 managed)
 demonstration plots
 on use of fertilizers
 established in the
 LLGs of
 Kaberebere, Masha,
 Kabingo, Isingiro
 TC, Nyamuyanja,
 Nyakitunda,
 Kabuyanda,
 Kabuyanda TC,
 Ruborogota,
 Kikagate, Kakamba,
 Ngarama,
 Kashumba, Mbaare,
 Endinzi , Endinzi
 TC, Rugaaga,
 Rushasha, Ruhiira
 TC, Kamubeizi TC,
 Bugango TC,
 Kikagate TC,
 Ruyanga S/C,
 Rwetango S/C,
 Rwamwijuka TC
 and Kagarama,
 quarter acre
 orchards (farmer
 managed) demo
 plots on good agric
 practices and source
 of scions established

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Quarter1

in the LLGs of
 Kakamba, Kikagate,
 Nyamuyanja,
 Kabuyanda TC,
 Ngarama, Kabingo,
 Endinzi TC,
 Rushasha,
 Kaberebere and
 Rugaaga, establish
 100 bio-intensive
 demo gardens in 300
 model farms in the
 LLGs of Birere,
 Kaberebere, Masha,
 Kabingo, Isingiro
 TC, Nyamuyanja,
 Nyakitunda,
 Kabuyanda,
 Kabuyanda TC,
 Ruborogota,
 Kikagate, Kakamba,
 Ngarama,
 Kashumba, Mbaare,
 Endinzi , Endinzi
 TC, Rugaaga,
 Rushasha, Ruhiira
 TC, Kamubeizi TC,
 Bugango TC,
 Kikagate TC,
 Ruyanga S/C,
 Rwetango S/C,
 Rwamwijuka TC
 and Kagarama S/C,
 Farmer Managed
 pasture
 demonstrations
 established and
 fodder conservation
 practices (hay &
 silage) demonstrated
 in the LLGs of
 Birere, Kaberebere,
 Masha, Kabingo,
 Isingiro TC,
 Nyamuyanja,
 Nyakitunda,
 Kabuyanda,
 Kabuyanda TC,
 Ruborogota,
 Kikagate, Kakamba,
 Ngarama,
 Kashumba, Mbaare,
 Endinzi , Endinzi
 TC, Rugaaga,
 Rushasha, Ruhiira
 TC, Kamubeizi TC,
 Bugango TC,
 Kikagate TC,
 Ruyanga S/C,
 Rwetango S/C,
 Rwamwijuka TC
 and Kagarama S/C,
 3 fish ponds
 constructed and
 stocked, eeding and
 good fish farming
 practices
 demonstrated in the
 LLGs of

Vote:560 Isingiro District**Quarter1**

	Nyamuyanja, Kikagate and Rushasha and 2 motorcycles procured.				
211101	General Staff Salaries	774,948	184,205	24 %	184,205
221001	Advertising and Public Relations	8,000	0	0 %	0
221002	Workshops and Seminars	111,492	915	1 %	915
221011	Printing, Stationery, Photocopying and Binding	6,000	0	0 %	0
227001	Travel inland	193,558	14,079	7 %	14,079
	Wage Rect:	774,948	184,205	24 %	184,205
	Non Wage Rect:	319,050	14,994	5 %	14,994
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,093,997	199,199	18 %	199,199

Reasons for over/under performance: The staffing levels and therefore the contact between the extension and farmers is still poor.

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

N/A

N/A

312104	Other Structures	36,000	0	0 %	0
312201	Transport Equipment	30,000	0	0 %	0
312202	Machinery and Equipment	20,000	0	0 %	0
312301	Cultivated Assets	48,998	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	134,998	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	134,998	0	0 %	0

Reasons for over/under performance:

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

N/A

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Quarter1

Non Standard Outputs:		Carry out meat inspection, disease surveillance, training of farmers in good husbandry practices of breeding, feeding animal health and economic production in the LLGs of Birere, Kaberebere, Masha, Kabingo, Isingiro TC, Nyamuyanja, Nyakitunda, Kabuyanda, Kabuyanda TC, Ruborogota, Kikagate, Kakamba, Ngarama, Kashumba, Mbaare, Endinzi , Endinzi TC, Rugaaga, Rushasha, Ruhiira TC, Kamubeizi TC, Bugango TC, Kikagate TC, Ruyanga S/C, Rwetango S/C, Rwamwijuka TC and Kagarama. Supervise disease management, livestock feeding, breeding interventions in the LLGs of Birere, Kaberebere, Masha, Kabingo, Isingiro TC, Nyamuyanja, Nyakitunda, Kabuyanda, Kabuyanda TC, Ruborogota, Kikagate, Kakamba, Ngarama, Kashumba, Mbaare, Endinzi , Endinzi TC, Rugaaga, Rushasha, Ruhiira TC, Kamubeizi TC, Bugango TC, Kikagate TC, Ruyanga S/C, Rwetango S/C, Rwamwijuka TC and Kagarama S/C.	Carry out meat inspection, disease surveillance, training of farmers in good husbandry practices of breeding, feeding animal health and economic production in all the LLGs.	Carry out meat inspection, disease surveillance, training of farmers in good husbandry practices of breeding, feeding animal health and economic production in all the LLGs.	Carry out meat inspection, disease surveillance, training of farmers in good husbandry practices of breeding, feeding animal health and economic production in all the LLGs.
227001	Travel inland	7,357	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	7,357	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	7,357	0	0 %	0
Reasons for over/under performance:		The veterinary section is still understaffed. In addition the few Veterinary Officers we had transferred their services on promotion to other LGs.			

Vote:560 Isingiro District

Quarter1

Workplan : 4 Production and Marketing

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 018203 Livestock Vaccination and Treatment					
N/A					
Non Standard Outputs:	2 vaccination events targeting 60,000 livestock and pets carried out in all the LLGs of Kaberebere, Masha, Kabingo, Isingiro TC, Nyamuyanja, Nyakitunda, Kabuyanda, Kabuyanda TC, Ruborogota, Kikagate, Kakamba, Ngarama, Kashumba, Mbaare, Endinzi , Endinzi TC, Rugaaga, Rushasha, Ruhiira TC, Kamubeizi TC, Bugango TC, Kikagate TC, Ruyanga S/C, Rwetango S/C, Rwamwijuka TC and Kagarama.	2 vaccination events were carried out and in the LLGs of Ruborogota, Kikagate, Kakamba, Kashumba, Mbaare, Endinzi , Endinzi TC and 50,000 livestock and pets were vaccinated.		2 vaccination events targeting 15,000 livestock and pets carried out in all the LLGs of Kaberebere, Masha, Kabingo, Isingiro TC, Nyamuyanja, Nyakitunda, Kabuyanda, Kabuyanda TC, Ruborogota, Kikagate, Kakamba, Ngarama, Kashumba, Mbaare, Endinzi , Endinzi TC, Rugaaga, Rushasha, Ruhiira TC, Kamubeizi TC, Bugango TC, Kikagate TC, Ruyanga S/C, Rwetango S/C, Rwamwijuka TC and Kagarama.	2 vaccination events were carried out and in the LLGs of Ruborogota, Kikagate, Kakamba, Kashumba, Mbaare, Endinzi , Endinzi TC and 50,000 livestock and pets were vaccinated.
Non Standard Outputs:	Build the capacity of Quality Declared seed producer groups in Kikagate, Ruborogota, Kabuyanda S/C, Kabuyanda TC, Kabingo, Isingiro TC Nyakitunda, masha and Mbaare through procurement of post handling materials and equipment (Moisture meters and PICS storage bags.				
227001 Travel inland	5,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,000	0	0 %		0
Reasons for over/under performance:	There were no active cases of Foot and Mouth Disease during the reporting period.				
Output : 018204 Fisheries regulation					
N/A					

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Quarter1

Non Standard Outputs:	Fisheries undertakings supervised and monitored in the LLGs of Birere, Kaberebere, Masha, Kabingo, Isingiro TC, Nyamuyanja, Nyakitunda, Kabuyanda, Kabuyanda TC, Ruborogota, Kikagate, Kakamba, Ngarama, Kashumba, Mbaare, Endinzi , Endinzi TC, Rugaaga and Rushasha. Reports on supervision visits of check points around lake Nakivale and the market centres produced at the District H/Qs, Reports on inspection of fish landings on Lake Nakivale and Lake Rwamurunga produced at the District H/Qs, Fish farmers in the LLGs of Birere, Isingiro TC, Nyamuyanja, Nyakitunda, Kabuyanda, Kabuyanda TC, Ruborogota, Kikagate, Ngarama, Kashumba and Endinzi.	Fisheries undertakings supervised and monitored in all the LLGs, reports on supervision visits of check points around lake Nakivale and the market centres and fish statistics produced at the District H/Qs, Reports on inspection of fish landings on Lake Nakivale and Lake Rwamurunga produced at the District H/Qs, Fish farmers in the LLGs of Birere, Isingiro TC, Nyamuyanja, Nyakitunda, Kabuyanda, Kabuyanda TC, Ruborogota, Kikagate, Ngarama, Kashumba and Endinzi.	Fisheries undertakings supervised and monitored in all the LLGs, reports on supervision visits of check points around lake Nakivale and the market centres produced at the District H/Qs, Reports on inspection of fish landings on Lake Nakivale and Lake Rwamurunga produced at the District H/Qs, Fish farmers in the LLGs of Birere, Isingiro TC, Nyamuyanja, Nyakitunda, Kabuyanda, Kabuyanda TC, Ruborogota, Kikagate, Ngarama, Kashumba and Endinzi.	40 supervision and inspection visits undertaken for Fisheries undertakings in all the LLGs, reports on supervision visits of check points around lake Nakivale and the market centres and 2 sets of fish statistics produced at the District H/Qs, Reports on inspection of fish landings on Lake Nakivale and Lake Rwamurunga produced at the District H/Qs, Fish farmers in the LLGs of Birere, Isingiro TC, Nyamuyanja, Nyakitunda, Kabuyanda, Kabuyanda TC, Ruborogota, Kikagate, Ngarama, Kashumba and Endinzi.
227001 Travel inland	7,114	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,114	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,114	0	0 %	0
Reasons for over/under performance:	The Fisheries section section is still understaffed			
Output : 018205 Crop disease control and regulation				
N/A				

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Quarter1

Non Standard Outputs:	Capacity building training and backstopping conducted for Agricultural Officers, Assistant Agricultural Officers, village agents and Community Facilitators in good agricultural practices, pests/diseases management, control of invasive plant species, extension methods, panning, monitoring and evaluation at the H/Qs and in the LLGs of Birere, Kaberebere, Masha, Kabingo, Isingiro TC, Nyamuyanja, Nyakitunda, Kabuyanda, Kabuyanda TC, Ruborogota, Kikagate, Kakamba, Ngarama, Kashumba, Mbaare, Endinzi, Endinzi TC, Rugaaga, Rushasha, Ruhiira TC, Kamubeizi TC, Bugango TC, Kikagate TC, Ruyanga S/C, Rwetango S/C, Rwamwijuka TC and Kagarama.	Conducted training sessions on agronomic practices, soil and water conservation and value chain development in all the LLGs. Did surveillance of crop pests and disease in all the LLGs and advised on control measures in all the LLGs.	.	Conducted training sessions on agronomic practices, soil and water conservation and value chain development in all the LLGs. Did surveillance of crop pests and disease in all the LLGs and advised on control measures in all the LLGs.
221002 Workshops and Seminars	11,357	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,357	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,357	0	0 %	0
Reasons for over/under performance:	The rains for this season delayed to come.			

Output : 018206 Agriculture statistics and information

N/A

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Non Standard Outputs:	Agricultural statistics collected from the LLGs of Birere, Kaberebere, Masha, Kabingo, Isingiro TC, Nyamuyanja, Nyakitunda, Kabuyanda, Kabuyanda TC, Ruborogota, Kikagate, Kakamba, Ngarama, Kashumba, Mbaare, Endinzi , Endinzi TC, Rugaaga, Rushasha, Ruhiira TC, Kamubeizi TC, Bugango TC, Kikagate TC, Ruyanga S/C, Rwetango S/C, Rwamwijuka TC and Kagarama S/C processed and disseminated in all the LLGs.	Agricultural statistics collected from all the LLGs processed and disseminated in all the LLGs.	Agricultural statistics collected from all the LLGs processed and disseminated in all the LLGs.	Agricultural statistics collected from all the LLGs processed and disseminated in all the LLGs.
227001 Travel inland	5,400	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,400	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,400	0	0 %	0
Reasons for over/under performance:	Creation of new LLGs widened the gap of under staffing.			
Output : 018207 Tsetse vector control and commercial insects farm promotion				
No. of tsetse traps deployed and maintained	(5) Farmers in 5 Parishes in the the LLGs of Rushasha, Endinzi and Kakamba trained in the management of commercial insects.	(1) Farmers in Kakamba parish trained in the management of commercial insects.	(1)Farmers in 5 Parishes in the the LLGs of Rushasha, Endinzi and Kakamba trained in the management of commercial insects.	(1)Farmers in Kakamba parish trained in the management of commercial insects.
Non Standard Outputs:	Farmers in 5 Parishes in the the LLGs of Rushasha, Endinzi and Kakamba trained in the management of commercial insects.	Farmers in Kakamba parish trained in the management of commercial insects.	Farmers in 1 Parishes in the the LLGs of Rushasha, Endinzi and Kakamba trained in the management of commercial insects.	Farmers in Kakamba parish trained in the management of commercial insects.
227001 Travel inland	1,400	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,400	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,400	0	0 %	0
Reasons for over/under performance:	There is no staff in the entomology section. Farmers who expressed interest in the Commercial insects value chain are attended to by the Agriculture staff.			

Vote:560 Isingiro District**Quarter1****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 : 018210 Vermin Control Services					
N/A					
Non Standard Outputs:	Anti-vermin activities conducted in LLGs neighboring Lake Mburo.i.e Rugaaga, Rushasha, Isingiro TC, Kabingo and Masha.				
227001 Travel inland	1,507	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,507	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,507	0	0 %		0
Reasons for over/under performance:					
Output : 018212 District Production Management Services					
N/A					

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Quarter1

Non Standard Outputs:	Support delivery of multi-sectoral nutrition services in 100 primary schools, 200 parent groups, 200 lead farmers and community levels. Strengthened nutrition services through VHTs and Health Centres, Salary for Community Facilitators paid, carry out training for TOT at district and lower levels in nutrition interventions. Supervise establishment of demonstration gardens guided by standard operating procedure in the 100 primary schools. Mobilize farmers to access inputs via e-voucher in the LLGs of Ruborogota, Kikagata, Kabuyanda, Nyakitunda, Nyamuyanja, Kabingo, Isingiro TC, Masha, Rushasha and Mbaare. Establish and strengthen project structures for Agriculture Cluster Development Project (ACDP), register groups to participate in the matching grants under ACDP, conduct radio talk shows, and carry out training and demonstrations for farmers good in good agricultural practices. Conducting multi-stakeholder platform forms carry out supervision and facilitate monitoring. Maintain the vehicles. Facilitate supervision, monitoring and evaluation of interventions of partners including those of UNHCR.	Support delivery of multi-sectoral nutrition services in 100 primary schools, 200 parent groups, 200 lead farmers and community levels.	Support delivery of multi-sectoral nutrition services in 100 primary schools, 200 parent groups, 200 lead farmers and community levels.	Support delivery of multi-sectoral nutrition services in 100 primary schools, 200 parent groups, 200 lead farmers and community levels.
211103 Allowances (Incl. Casuals, Temporary)	84,000	0	0 %	0

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221001 Advertising and Public Relations	10,000	0	0 %	0
221002 Workshops and Seminars	181,306	0	0 %	0
221008 Computer supplies and Information Technology (IT)	2,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	12,836	0	0 %	0
221012 Small Office Equipment	2,000	0	0 %	0
224006 Agricultural Supplies	476,080	0	0 %	0
227001 Travel inland	249,591	18,992	8 %	18,992
228002 Maintenance - Vehicles	15,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,026,977	18,992	2 %	18,992
Gou Dev:	0	0	0 %	0
External Financing:	5,836	0	0 %	0
Total:	1,032,813	18,992	2 %	18,992

Reasons for over/under performance: The rains did not come in time.

Capital Purchases**Output : 018272 Administrative Capital**

N/A

Non Standard Outputs:

Conduct Capacity building training in value chain development for farmer groups involved in various nodes of the crop/livestock value chain in partnership with specialized institutions with technical support from NARO.

281502 Feasibility Studies for Capital Works	23,479	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	23,479	0	0 %	0
External Financing:	0	0	0 %	0
Total:	23,479	0	0 %	0

Reasons for over/under performance:

Output : 018275 Non Standard Service Delivery Capital

N/A

Vote:560 Isingiro District

Quarter1

Non Standard Outputs:	A mini-irrigation scheme established in Rushasha S/c, A veterinary diagnostic laboratory erected at the District H/Q, Post harvest management of grains and cereals (procurement of moisture meters, storage bags, Plastic silos & Solar screen dries) strengthened, honey value chain (KTB and LUNGSTROTH bee hives, procure honey processing equipment, honey harvesting gear and Bee forage) supported, Bio-intensive/kitchen gardening through training and demonstrations supported, procure and fix a storage container, establish livestock handling crushes in Masaha, Ruborogota and Mbaare, rehabilitate farm access roads/road chokes.	The procurement process for all the interventions was still ongoing but had reached advanced stages.	A mini-irrigation scheme, veterinary diagnostic lab, Post harvest management of grains and strengthened, honey value chain, procure honey processing equipment, honey harvesting gear and Bee forage, supported, Bio-intensive gardening, procure and fix a storage container, establish livestock handling crushes rehabilitate road chokes.	The procurement process for all the interventions was still ongoing but had reached advanced stages.
281501 Environment Impact Assessment for Capital Works	10,000	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	77,520	0	0 %	0
312101 Non-Residential Buildings	200,000	0	0 %	0
312103 Roads and Bridges	1,302,160	0	0 %	0
312104 Other Structures	297,284	0	0 %	0
312202 Machinery and Equipment	281,000	0	0 %	0
312211 Office Equipment	3,794	0	0 %	0
312301 Cultivated Assets	100,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	2,271,758	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,271,758	0	0 %	0
Reasons for over/under performance:	The procurement process for all the interventions was still ongoing but had reached advanced stages.			
Total For Production and Marketing : Wage Rect:	774,948	184,205	24 %	184,205
Non-Wage Reccurent:	1,385,163	33,986	2 %	33,986
GoU Dev:	2,430,235	0	0 %	0
Donor Dev:	5,836	0	0 %	0

Vote:560 Isingiro District**Quarter1**

<i>Grand Total:</i>	<i>4,596,181</i>	<i>218,191</i>	<i>4.7 %</i>	<i>218,191</i>
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Vote:560 Isingiro District

Quarter1

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
N/A					
Non Standard Outputs:	100% salary paid, 100% performance appraisal. 100% staff attendance to duty	(100%) 1,006,682,922 was salary paid to all health workers with 50,646,080 as extra wage, 25% staff performance appraised. 100% staff attendance to duty.		100% salary paid, 25% staff performance appraised. 100% staff attendance to duty	(100%) 1,006,682,922 was salary paid to all health workers with 50,646,080 as extra wage, 25% staff performance appraised. 100% staff attendance to duty.
211101 General Staff Salaries	4,229,316	1,006,683	24 %		1,006,683
Wage Rect:	4,229,316	1,006,683	24 %		1,006,683
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,229,316	1,006,683	24 %		1,006,683
Reasons for over/under performance: Timely funding facilitated implementation as planned					
Output : 088107 Immunisation Services					
N/A					
Non Standard Outputs:	95% Immunization coverage (DPT3) - 20,000 children, 80% of children aged 6&59 months covered with 2 doses of vitamin A supplements, control outbreak of all epidemic diseases.	5816 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, Rwekubo HC IV in Kyabishaho ward, and Rugaaga HC IV in Kyampango Parish.		5000 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.	5816 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, Rwekubo HC IV in Kyabishaho ward, and Rugaaga HC IV in Kyampango Parish.
221002 Workshops and Seminars	700,000	0	0 %		0
221003 Staff Training	200,000	0	0 %		0

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227001 Travel inland	200,000	3,775	2 %	3,775
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	1,100,000	3,775	0 %	3,775
Total:	1,100,000	3,775	0 %	3,775

Reasons for over/under performance: Inadequate release of funds caused underperformance

Lower Local Services

Output : 088153 NGO Basic Healthcare Services (LLS)

Number of outpatients that visited the NGO Basic health facilities	(40000) 40000 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	(18397) Cumulatively 18397 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	(10000)10000 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	(18397)18397 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	(15000) 15000 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	(1598) Cumulatively 1598 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	(3750)3750 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	(1598)1598 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	(3000) 3000 Pregnant mothers to be 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	(625) Cumulatively 625 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; Kabuyanda NGO HC III Central ward & St Luke Kisyoro HC Kisyoro ward	(750) 750 Pregnant mothers to be 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	(625) 625 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; Kabuyanda NGO HC III Central ward & St Luke Kisyoro HC Kisyoro ward
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(5000) 5000 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; Kabuyanda NGO HC III Central ward & St Luke Kisyoro HC Kisyoro ward	(857) Cumulatively 857 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; Kabuyanda NGO HC III Central ward & St Luke Kisyoro HC Kisyoro ward	(1250) 1250 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; Kabuyanda NGO HC III Central ward & St Luke Kisyoro HC Kisyoro ward	(857) 857 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; Kabuyanda NGO HC III Central ward & St Luke Kisyoro HC Kisyoro ward
Non Standard Outputs:	N/A	No Non Standard Outputs Activities planned	N/A	No Non Standard Outputs Activities planned
263367 Sector Conditional Grant (Non-Wage)	22,164	5,541	25 %	5,541
Wage Rect:	0	0	0 %	0
Non Wage Rect:	22,164	5,541	25 %	5,541
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	22,164	5,541	25 %	5,541
Reasons for over/under performance:	Timely Implementation was facilitated by funding as planned but funds were reduced as compared to the last year hence not adequate.			

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

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Number of trained health workers in health centers	(500) 500 Trained health workers to be in- post at 54 Government health units in all the 15 subcounties (Birere, Masha, Nyamuyanja, Kabingo, Nyakitunda, Kikagate, Kabuyanda, Ruborogota, Ngarama, Kashumba, Rugaaga, Mbaare, Endiinz, Kakamba and Rushasha) 5 Town Councils.	(0) The DSC has not finalised with the recruitment of advertised posts	(50) Request the central Government to increase the wage, District to advertise for the vacant posts for the health workers. Recruitment by the DSC followed by appointment, induction and posting of the recruited health workers.	(0) The DSC has not finalised with the recruitment of advertised posts
No of trained health related training sessions held.	(40) 40 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.	(0) Cumulatively no planning of health worker related training sessions was done in quarter 1	(10) Planning of health worker related training sessions by including them in the work plans and budgets, procurement of the training materials Booking of the venue, Invite both the facilitators and the trainees, conduct the trainings.	(0) No planning of health worker related training sessions was done in quarter 1
Number of outpatients that visited the Govt. health facilities.	(640000) 640000 outpatient cases to be treated and cared for at Nyamuyanja HC IV Nyamuyanja parish, Katanoga HC II, Katanoga parish in Nyamuyanja S.C.; Kikokwa HC III, Kaberebere parish in Kaberebere TC, Kasaana HC III, Kasaana parish, & Kahenda HC II Kahenda parish, Rwekubo HC IV in Kyabishaho ward, Kabuyanda HC IV in Central ward and Rugaaga HC IV in Kyampango Parish.	(122983) Cumulatively 122983 outpatient cases were treated and cared for at Nyamuyanja HC IV Nyamuyanja parish, Katanoga HC II, Katanoga parish in Nyamuyanja S.C.; Kikokwa HC III, Kaberebere parish in Kaberebere TC, Kasaana HC III, 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.	(160000) 160000 outpatient cases to be treated and cared for at Nyamuyanja HC IV Nyamuyanja parish, Katanoga HC II, Katanoga parish in Nyamuyanja S.C.; Kikokwa HC III, Kaberebere parish in Kaberebere TC, Kasaana HC III, Kasaana parish, & Kahenda HC II Kahenda parish, Rwekubo HC IV in Kyabishaho ward, Kabuyanda HC IV in Central ward and Rugaaga HC IV in Kyampango Parish.	(122983) 122983 outpatient cases were treated and cared for at Nyamuyanja HC IV Nyamuyanja parish, Katanoga HC II, Katanoga parish in Nyamuyanja S.C.; Kikokwa HC III, Kaberebere parish in Kaberebere TC, Kasaana HC III, Kasaana parish, & Kahenda HC II Kahenda parish, 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.

(20000) 20000 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.

(6877) Cumulatively 6877 in-patients visited and 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.

(5000)5000 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.

(6877)6877 in-patients visited and 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.

(3296) 3296 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.

(4000)4000 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.

(3296)3296 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.

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% age of approved posts filled with qualified health workers	(70%) 70% approved posts filled with qualified health workers distributed to the following 54 health facilities of Kabuyanda HC IV, Kanyawamaizi HC III, Kabugu HC II, Kikagata HC, Nyamuyanja HC IV, Katanoga HC II, Kikokwa HC III, Kaberebere parish in Kaberebere TC, Kasaana HC III, Kasaana parish, & Kahenda HC II Kahenda parish, Rwekubo HC IV in Kyabishaho ward, and Rugaaga HC IV in Kyampango Parish.	(50%) Cumulatively 50% approved posts filled with qualified health workers distributed to the following 54 health facilities of Kabuyanda HC IV, Kanyawamaizi HC III, Kabugu HC II, Kikagata HC, Nyamuyanja HC IV, Katanoga HC II, Kikokwa HC III, Kaberebere parish in Kaberebere TC, Kasaana HC III, Kasaana parish, & Kahenda HC II Kahenda parish, Rwekubo HC IV in Kyabishaho ward, and Rugaaga HC IV in Kyampango Parish.	(60%)60% approved posts filled with qualified health workers distributed to the following 54 health facilities of Kabuyanda HC IV, Kanyawamaizi HC III, Kabugu HC II, Kikagata HC, Nyamuyanja HC IV, Katanoga HC II, Kikokwa HC III, Kaberebere parish in Kaberebere TC, Kasaana HC III, Kasaana parish, & Kahenda HC II Kahenda parish, Rwekubo HC IV in Kyabishaho ward, and Rugaaga HC IV in Kyampango Parish.	(50%)50% approved posts filled with qualified health workers distributed to the following 54 health facilities of Kabuyanda HC IV, Kanyawamaizi HC III, Kabugu HC II, Kikagata HC, Nyamuyanja HC IV, Katanoga HC II, Kikokwa HC III, Kaberebere parish in Kaberebere TC, Kasaana HC III, Kasaana parish, & Kahenda HC II Kahenda parish, Rwekubo HC IV in Kyabishaho ward, and Rugaaga HC IV in Kyampango Parish.
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(65%) 65% of the villages to have functional VHTs.	(1%) Cumulatively 1% of the villages to have functional VHTs that are reporting on a quarterly basis	(65%)65% of the villages to have functional VHTs.	(1%)1% of the villages to have functional VHTs that are reporting on a quarterly basis
No of children immunized with Pentavalent vaccine	(20000) 20000 children to be immunised with pentavalent vaccine in the following 54 health facilities of Kabuyanda HC IV, Kanyawamaizi HC III, Kabugu HC II, Kikagata HC, Nyamuyanja HC IV, Katanoga HC II, Kikokwa HC III, Kaberebere parish in Kaberebere TC, Kasaana HC III, Kasaana parish, & Kahenda HC II Kahenda parish, Rwekubo HC IV in Kyabishaho ward, and Rugaaga HC IV in Kyampango Parish.	(5816) Cumulatively 5816 children were immunised with pentavalent vaccine in the following 54 health facilities of Kabuyanda HC IV, Kanyawamaizi HC III, Kabugu HC II, Kikagata HC, Nyamuyanja HC IV, Katanoga HC II, Kikokwa HC III, Kaberebere parish in Kaberebere TC, Kasaana HC III, Kasaana parish, & Kahenda HC II Kahenda parish, Rwekubo HC IV in Kyabishaho ward, and Rugaaga HC IV in Kyampango Parish.	(5000)5000 children to be immunised with pentavalent vaccine in the following 54 health facilities of Kabuyanda HC IV, Kanyawamaizi HC III, Kabugu HC II, Kikagata HC, Nyamuyanja HC IV, Katanoga HC II, Kikokwa HC III, Kaberebere parish in Kaberebere TC, Kasaana HC III, Kasaana parish, & Kahenda HC II Kahenda parish, Rwekubo HC IV in Kyabishaho ward, and Rugaaga HC IV in Kyampango Parish.	(5816)5816 children were immunised with pentavalent vaccine in the following 54 health facilities of Kabuyanda HC IV, Kanyawamaizi HC III, Kabugu HC II, Kikagata HC, Nyamuyanja HC IV, Katanoga HC II, Kikokwa HC III, Kaberebere parish in Kaberebere TC, Kasaana HC III, Kasaana parish, & Kahenda HC II Kahenda parish, Rwekubo HC IV in Kyabishaho ward, and Rugaaga HC IV in Kyampango Parish.

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Non Standard Outputs:	<p>100000 people to be tested for HIV and get their results</p> <p>100% of children aged 0-59 months with fever who had finger or heel stick for malaria testing.</p> <p>100% of pregnant women living with HIV with lifelong access to ART,</p> <p>100% Coverage of antiretroviral treatment (ART) among all children aged 0-14 years and adolescent girls and boys aged 10-19 years</p> <p>80% of breastfeeding mothers living with HIV receiving antiretroviral therapy, 80% of children aged 6&59 months covered with 2 doses of vitamin A supplements. 80% of children 6-59 months with SAM enrolled in TFP/community based programmes/facilities.</p> <p>75% of children 0-23 months old who were put to the breast within one hour of birth. 90% of children 0-23 months old who are fed solid, semi-solid or soft foods a minimum number of times per day. 0% of Population practice open defecation. 90% of household with appropriate hand washing facilities. 66% Care facilities have community accountability mechanisms involving women and men living with HIV. 100% of children 6-59months receiving de-worming medication.</p>	Cumulatively 20737 people were tested for HIV and get their results at all health facilities.	25000 people to be tested for HIV and get their results.	20737 people were tested for HIV and get their results at all health facilities.
263367 Sector Conditional Grant (Non-Wage)	380,992	95,248	25 %	95,248

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263369 Support Services Conditional Grant (Non-Wage)	583,036	71,540	12 %	71,540
Wage Rect:	0	0	0 %	0
Non Wage Rect:	380,992	95,248	25 %	95,248
Gou Dev:	0	0	0 %	0
External Financing:	583,036	71,540	12 %	71,540
Total:	964,028	166,788	17 %	166,788
Reasons for over/under performance:	The DSC has not finalised with the recruitment of health workers. Absentism of health workers is also a registered challenge at some facilities, though it is being dealt with seriously.Only VHT's in refugee facilities have been trained and facilitated with HMIS to report.			
Capital Purchases				
Output : 088180 Health Centre Construction and Rehabilitation				
No of healthcentres constructed	(0) N/A	(0) Not planned	(0)N/A	(0)Not planned
No of healthcentres rehabilitated	(3) Renovations at Kikokwa HC III in Kaberebere TC, Nyamarungi HC III in Mbare SC, Rwantaha HC II in Rushasha SC	(0) Non Standard Outputs Not planned	(1)1 Renovations at Kikokwa HC III in Kaberebere TC, Nyamarungi HC III in Kaberebere TC, Mbare SC, Rwantaha HC II in Rushasha SC	(0)Non Standard Outputs Not planned
Non Standard Outputs:	Operationalise Busheeka H/C III in Endiinzi SC, and Kyarugaaju HCIII in Kabingo SC. Renovations at Kikokwa HC III in Kaberebere TC, Nyamarungi HC III in Mbare SC, Rwantaha HC II in Rushasha SC. Staff house construction at Ruborogota HC III in Ruborogota SC, at Kabuyanda HC IV in Kabuyanda SC and at Kyarugaaju HCIII in Kabingo SC.	Non Standard Outputs Not planned	BOQs for the works in place, Advertise all works, award of tenders for the following projects, to Operationalise Busheeka H/C III in Endiinzi SC, Renovations at Kikokwa HC III in Kaberebere TC, Ngarama HC III in Ngarama SC, Nyamarungi HC III in Mbare SC, Rwantaha HC II in Rushasha SC and Office block in Isingiro TC, Staff house construction at Ruborogota HC III in Ruborogota SC.	Non Standard Outputs Not planned
281504 Monitoring, Supervision & Appraisal of capital works	2,000	0	0 %	0
312101 Non-Residential Buildings	38,007	0	0 %	0
312102 Residential Buildings	1,108,499	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,148,506	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,148,506	0	0 %	0
Reasons for over/under performance:	Implementation was delayed due to uncompleted procurement processes.			

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Quarter1

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0883 Health Management and Supervision					
Higher LG Services					
Output : 088301 Healthcare Management Services					
N/A					
Non Standard Outputs:	Vehicles to be in good conditions, have a second office printer, have a projector for the office, have the required stationary, provide non available drugs to health workers so that the district have a healthy working force throughout.	Vehicles were kept in good conditions, a projector for the office was donated, the department had the required stationary, provided non available drugs to health workers		Vehicles to be in good conditions, have a second office printer, have a projector for the office, have the required stationary, provide non available drugs to health workers so that the district have a healthy working force throughout the quarter.	Vehicles were kept in good conditions, a projector for the office was donated, the department had the required stationary, provided non available drugs to health workers
213001 Medical expenses (To employees)	2,000	0	0 %		0
221008 Computer supplies and Information Technology (IT)	3,400	300	9 %		300
221009 Welfare and Entertainment	3,172	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,200	1,200	100 %		1,200
221012 Small Office Equipment	12,311	40	0 %		40
228002 Maintenance - Vehicles	22,800	700	3 %		700
228003 Maintenance – Machinery, Equipment & Furniture	2,400	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	47,283	2,240	5 %		2,240
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	47,283	2,240	5 %		2,240
Reasons for over/under performance:	Inadequate funds released caused under performance.				
Output : 088302 Healthcare Services Monitoring and Inspection					
N/A					

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Non Standard Outputs:	Better health services delivered in the district.	Integrated support supervision, monitoring and mentorship to the lower health units in all the LLGs was carried out and fuel to do these activities was procured. All the supervisors and mentors were paid their allowances as planned for.	Better health services delivered in the district through proper support supervision, monitoring and mentorship.	Integrated support supervision, monitoring and mentorship to the lower health units in all the LLGs was carried out and fuel to do these activities was procured. All the supervisors and mentors were paid their allowances as planned for.
221002 Workshops and Seminars	12,000	0	0 %	0
227001 Travel inland	10,000	10,000	100 %	10,000
227004 Fuel, Lubricants and Oils	20,662	9,500	46 %	9,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	42,662	19,500	46 %	19,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	42,662	19,500	46 %	19,500
Reasons for over/under performance:	One of the two vehicles is too old mechanically that it was always down and it affected the performance and increased expenditure.			
Total For Health : Wage Rect:	4,229,316	1,006,683	24 %	1,006,683
Non-Wage Reccurent:	493,102	122,529	25 %	122,529
GoU Dev:	1,148,506	0	0 %	0
Donor Dev:	1,683,036	75,315	4 %	75,315
Grand Total:	7,553,960	1,204,527	15.9 %	1,204,527

Vote:560 Isingiro District

Quarter1

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:	1480 Teachers paid Salaries in the 189 UPE schools in sub counties of:- Kashumba,Mbaare,E ndiinzi,Rugaaga,Rus hasha,Ngarama,Ising iro T/C, Kabingo,Masha,Bire re,Nyamuyanja,Kabe rebere T/C,Nyakitunda,Kik agate,Kabuyanda,Ka buyanda T/C, Ruborogota.	1435 Teachers paid Salaries in the 189 UPE schools in sub counties of:- Kashumba,Mbaare,E ndiinzi,Rugaaga,Rus hasha,Ngarama,Ising iro T/C, Kabingo,Masha,Bire re,Nyamuyanja,Kabe rebere T/C,Nyakitunda,Kik agate,Kabuyanda,Ka buyanda T/C, Ruborogota.		1480 Teachers paid Salaries in the 189 UPE schools in sub counties of:- Kashumba,Mbaare,E ndiinzi,Rugaaga,Rus hasha,Ngarama,Ising iro T/C, Kabingo,Masha,Bire re,Nyamuyanja,Kabe rebere T/C,Nyakitunda,Kik agate,Kabuyanda,Ka buyanda T/C, Ruborogota.	1435 Teachers paid Salaries in the 189 UPE schools in sub counties of:- Kashumba,Mbaare,E ndiinzi,Rugaaga,Rus hasha,Ngarama,Ising iro T/C, Kabingo,Masha,Bire re,Nyamuyanja,Kabe rebere T/C,Nyakitunda,Kik agate,Kabuyanda,Ka buyanda T/C, Ruborogota.
211101 General Staff Salaries	9,072,908	2,235,118	25 %		2,235,118
211103 Allowances (Incl. Casuals, Temporary)	162,163	12,570	8 %		12,570
Wage Rect:	9,072,908	2,235,118	25 %		2,235,118
Non Wage Rect:	162,163	12,570	8 %		12,570
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	9,235,071	2,247,688	24 %		2,247,688
Reasons for over/under performance:	Some teachers were off payroll for reasons of Secondment, others not validated and others were off payroll of system Error.				
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(1480) Teachers paid in the 189 UPE schools in sub counties of:- Kashumba,Mbaare,E ndiinzi,Rugaaga,Rus hasha,Ngarama,Ising iro T/C, Kabingo,Masha,Bire re,Nyamuyanja,Kabe rebere T/C,Nyakitunda,Kik agate,Kabuyanda,Ka buyanda T/C, Ruborogota.	(1435) Teachers paid in the 189 UPE schools in sub counties of:- Kashumba,Mbaare,E ndiinzi,Rugaaga,Rus hasha,Ngarama,Ising iro T/C, Kabingo,Masha,Bire re,Nyamuyanja,Kabe rebere T/C,Nyakitunda,Kik agate,Kabuyanda,Ka buyanda T/C, Ruborogota.	()		(1435)Teachers paid in the 189 UPE schools in sub counties of:- Kashumba,Mbaare,E ndiinzi,Rugaaga,Rus hasha,Ngarama,Ising iro T/C, Kabingo,Masha,Bire re,Nyamuyanja,Kabe rebere T/C,Nyakitunda,Kik agate,Kabuyanda,Ka buyanda T/C, Ruborogota.

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No. of qualified primary teachers	(1840) 1840 Qualified Teachers in the 189 UPE schools in sub counties of:- Kashumba,Mbaare,E ndiinzi,Rugaaga,Rus hasha,Ngarama,Ising iro T/C, Kabingo,Masha,Bire re,Nyamuyanja,Kabe reber T/C,Nyakitunda,Kik agate,Kabuyanda,Ka buyanda T/C, Ruborogota.	(1435) 1840 Qualified Teachers in the 189 UPE schools in sub counties of:- Kashumba,Mbaare,E ndiinzi,Rugaaga,Rus hasha,Ngarama,Ising iro T/C, Kabingo,Masha,Bire re,Nyamuyanja,Kabe reber T/C,Nyakitunda,Kik agate,Kabuyanda,Ka buyanda T/C, Ruborogota.	()	(1435)1840 Qualified Teachers in the 189 UPE schools in sub counties of:- Kashumba,Mbaare,E ndiinzi,Rugaaga,Rus hasha,Ngarama,Ising iro T/C, Kabingo,Masha,Bire re,Nyamuyanja,Kabe reber T/C,Nyakitunda,Kik agate,Kabuyanda,Ka buyanda T/C, Ruborogota.
No. of pupils enrolled in UPE	(55495) Pupils enrolled in 189 UPE schools in sub counties of:- Kashumba,Mbaare,E ndiinzi,Rugaaga,Rus hasha,Ngarama,Ising iro T/C, Kabingo,Masha,Bire re,Nyamuyanja,Kabe reber T/C,Nyakitunda,Kik agate,Kabuyanda,Ka buyanda T/C, Ruborogota.	(48978) upils enrolled in 189 UPE schools in sub counties of:- Kashumba,Mbaare,E ndiinzi,Rugaaga,Rus hasha,Ngarama,Ising iro T/C, Kabingo,Masha,Bire re,Nyamuyanja,Kabe reber T/C,Nyakitunda,Kik agate,Kabuyanda,Ka buyanda T/C, Ruborogota.	()	(48978)upils enrolled in 189 UPE schools in sub counties of:- Kashumba,Mbaare,E ndiinzi,Rugaaga,Rus hasha,Ngarama,Ising iro T/C, Kabingo,Masha,Bire re,Nyamuyanja,Kabe reber T/C,Nyakitunda,Kik agate,Kabuyanda,Ka buyanda T/C, Ruborogota.
No. of student drop-outs	(0) NA	(0) N/A	()	(0)N/A
No. of Students passing in grade one	(950) Pupils scored grade one in 189 schools in sub counties of:- Kashumba,Mbaare,E ndiinzi,Rugaaga,Rus hasha,Ngarama,Ising iro T/C, Kabingo,Masha,Bire re,Nyamuyanja,Kabe reber T/C,Nyakitunda,Kik agate,Kabuyanda,Ka buyanda T/C, Ruborogota.	(0) N/A	()	(0)N/A
No. of pupils sitting PLE	(7620) Pupils Sat for PLE in 189 UPE schools in sub counties of:- Kashumba,Mbaare,E ndiinzi,Rugaaga,Rus hasha,Ngarama,Ising iro T/C, Kabingo,Masha,Bire re,Nyamuyanja,Kabe reber T/C,Nyakitunda,Kik agate,Kabuyanda,Ka buyanda T/C, Ruborogota.	(0) N/A	()	(0)N/A
Non Standard Outputs:	NA	188 Primary Schools received Capitation grant.		188 Primary Schools received Capitation grant in 19 LLGs. Location: 19 LLGs.

Vote:560 Isingiro District**Quarter1**

263367 Sector Conditional Grant (Non-Wage)	1,294,984	428,608	33 %	428,608
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,294,984	428,608	33 %	428,608
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,294,984	428,608	33 %	428,608

Reasons for over/under performance: More Salaries were paid as a result of payment for Salary arrears and Capitation grant received in time.

Capital Purchases**Output : 078180 Classroom construction and rehabilitation**

No. of classrooms constructed in UPE	(8) 8 Classrooms Constructed with 20, three seater twin desks each. Location: Rugaaga SC, Ruborogota SC, Kabuyanda SC.	(0) N/A	()	(0)N/A
No. of classrooms rehabilitated in UPE	(0) N/A	(0) N/A	()	(0)N/A
Non Standard Outputs:	8 Classrooms Constructed with 20, three-seater twin desks each.	N/A		N/A
281504 Monitoring, Supervision & Appraisal of capital works	22,429	0	0 %	0
312101 Non-Residential Buildings	381,094	0	0 %	0
312203 Furniture & Fixtures	32,593	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	436,116	0	0 %	0
External Financing:	0	0	0 %	0
Total:	436,116	0	0 %	0

Reasons for over/under performance: N/A

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

N/A

Vote:560 Isingiro District

Quarter1

Non Standard Outputs:	24 USE Schools inspected and monitored on Performance. 340 Staff in 24 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.	370 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.	340 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.	370 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.
211101 General Staff Salaries	4,388,526	852,626	19 %	852,626
211103 Allowances (Incl. Casuals, Temporary)	93,850	27,832	30 %	27,832
Wage Rect:	4,388,526	852,626	19 %	852,626
Non Wage Rect:	93,850	27,832	30 %	27,832
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,482,376	880,458	20 %	880,458

Reasons for over/under performance: An increase in number of teachers paid salary was as a result more Secondary schools in the district being granted a government status and also the transfers of new teachers into the district.

Lower Local Services

Output : 078251 Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	(5500) 5500 Students enrolled in USE Schools in the SCs of Kashumba,Mbaare , Endiinzi,,Ngarama, Isingiro T/C, Kabingo,Masha,Bi rere,Kaberebere T/C,Nyakitunda,Ki kagate,Kabuyanda T/C,Rugaaga and Nyamuyanja.	(7705) Students enrolled in USE Schools in the SCs of Kashumba,Mbaare , Endiinzi,,Ngarama, Isingiro T/C, Kabingo,Masha,Bi rere,Kaberebere T/C,Nyakitunda,Ki kagate,Kabuyanda T/C,Rugaaga and Nyamuyanja.	()	(7705)Students enrolled in USE Schools in the SCs of Kashumba,Mbaare , Endiinzi,,Ngarama, Isingiro T/C, Kabingo,Masha,Bi rere,Kaberebere T/C,Nyakitunda,Ki kagate,Kabuyanda T/C,Rugaaga and Nyamuyanja.
No. of teaching and non teaching staff paid	(340) 340 teaching and non-teaching staff paid Salaries. Location: Kashumba,Mbaare, Endiinzi,,Ngarama, Isingiro T/C, Kabingo,Masha,Bi rere,Kaberebere T/C,Nyakitunda,Ki kagate,Kabuyanda T/C,Rugaaga and Nyamuyanja.	(370) Teaching and non-teaching staff paid Salaries. Location: Kashumba,Mbaare, Endiinzi,,Ngarama, Isingiro T/C, Kabingo,Masha,Bi rere,Kaberebere T/C,Nyakitunda,Ki kagate,Kabuyanda T/C,Rugaaga and Nyamuyanja.	()	(370)Teaching and non-teaching staff paid Salaries. Location: Kashumba,Mbaare, Endiinzi,,Ngarama, Isingiro T/C, Kabingo,Masha,Bi rere,Kaberebere T/C,Nyakitunda,Ki kagate,Kabuyanda T/C,Rugaaga and Nyamuyanja.

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No. of students passing O level	(1550) 1550 Students in 24 USE Schools Supported in passing Ordinary Level.	(0) N/A	(0)	(0)N/A
No. of students sitting O level	(1850) 1850 Students in 24 USE Schools sitting Ordinary level. Location: Kashumba,Mbaare, Endiinzi,,Ngarama, Isingiro T/C, Kabingo,Masha,Bi rere,Kaberebere T/C,Nyakitunda,Ki kagate,Kabuyanda T/C,Rugaaga and Nyamuyanja	(0) N/A	(0)	(0)N/A
Non Standard Outputs:	5500 students enrolled in USE Schools, 340 teaching and non- teaching staff paid, 1550 students supported in USE Schools in passing Ordinary Level. Location: Kashumba,Mbaare, Endiinzi,,Ngarama, Isingiro T/C, Kabingo,Masha,Bi rere,Kaberebere T/C,Nyakitunda,Ki kagate,Kabuyanda T/C,Rugaaga and Nyamuyanja.	19 Secondary Schools received Capitation grants: Location: 19 LLGs		19 Secondary Schools received Capitation grants: Location: 19 LLGs
263367 Sector Conditional Grant (Non-Wage)	1,047,078	335,386	32 %	335,386
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,047,078	335,386	32 %	335,386
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,047,078	335,386	32 %	335,386
Reasons for over/under performance:	Adequate and timely funds for paying teachers salaries and Capitation grant received in time.			
Capital Purchases				
Output : 078280 Secondary School Construction and Rehabilitation				
N/A				
Non Standard Outputs:	2 Classroom blocks, Laboratory, Admin block,2 latrines, Staff house constructed at Ruborogota Seed School. Location: Ruborogota SC	N/A		N/A
312101 Non-Residential Buildings	541,564	0	0 %	0

Vote:560 Isingiro District**Quarter1**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	541,564	0	0 %	0
External Financing:	0	0	0 %	0
Total:	541,564	0	0 %	0

Reasons for over/under performance: N/A

Programme : 0783 Skills Development**Higher LG Services****Output : 078301 Tertiary Education Services**

No. Of tertiary education Instructors paid salaries	(33) Instructors paid salaries in Rweiziringiro Tech.School (22) in Kaberebere T/C;Buhungiro PTC (11) in Kashumba s/c.	(51) Instructors paid salaries in Rweiziringiro Tech.School in Kaberebere T/C;Buhungiro PTC in Kashumba s/c.	(33)Instructors paid salaries in Rweiziringiro Tech.School (22) in Kaberebere T/C;Buhungiro PTC (11) in Kashumba s/c.	(51)Instructors paid salaries in Rweiziringiro Tech.School in Kaberebere T/C;Buhungiro PTC in Kashumba s/c.
No. of students in tertiary education	(700) Students enrolled in Buhungiro PTC in Kashumba s/c; Rweiziringiro Technical school in Kaberebere T/C.	(543) Students enrolled in Buhungiro PTC in Kashumba s/c; Rweiziringiro Technical school in Kaberebere T/C.	(700)Students enrolled in Buhungiro PTC in Kashumba s/c; Rweiziringiro Technical school in Kaberebere T/C.	(543)Students enrolled in Buhungiro PTC in Kashumba s/c; Rweiziringiro Technical school in Kaberebere T/C.
Non Standard Outputs:	2 Tertiary institutions inspected.	2 Tertiary institutions inspected.	2 Tertiary institutions inspected.	2 Tertiary institutions inspected.
211101 General Staff Salaries	612,286	113,857	19 %	113,857
Wage Rect:	612,286	113,857	19 %	113,857
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	612,286	113,857	19 %	113,857

Reasons for over/under performance: An increased in the number of Tutors paid Salaries was as a result of new recruitment and the lower number of Students enrolled was as a result on emphasis of Maths and English as a must for the new entrants.

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

N/A				
Non Standard Outputs:	2 Institutions monitored, supported and coordinated. Location: Kaberebere TC, Kashumba SC	2 Tertiary institutions received capitation Grant		2 Tertiary institutions received capitation Grant. Location: Kaberebere T/C and Kashumba S/C
263367 Sector Conditional Grant (Non-Wage)	272,073	90,691	33 %	90,691

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	272,073	90,691	33 %	90,691
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	272,073	90,691	33 %	90,691

Reasons for over/under performance: Adequate and timely funding.

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:

466 primary Schools, 30	210 Primary Schools, 25	210 Primary Schools, 25	210 Primary Schools, 25
Seconadry Schools and 4 tertiary insititutions in the LLGs of:-	Secondary Schools monitored and inspected.	Secondary Schools monitored and inspected.	Secondary Schools monitored and inspected.
Kashumba, Mbaare, Endiinzi, Rugaaga, Rushasha, Ngarama, Isingiro T/C, Kabingo, Masha, Birere, Nyamuyanja, Kaberebere T/C, Nyakitunda, Kikagate, Kabuyanda, Kabuyanda T/C, Endiinzi TC, Kakamba TC, Ruborogota.			
Insipection reports compiled produced at the District Headquarters and submitted to MDAs in Kampala.			

227001 Travel inland	115,756	20,136	17 %	20,136
Wage Rect:	0	0	0 %	0
Non Wage Rect:	115,756	20,136	17 %	20,136
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	115,756	20,136	17 %	20,136

Reasons for over/under performance: Adequate and timely funding.

Output : 078403 Sports Development services

N/A

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Non Standard Outputs:	Competitions conducted from school to national level in music dance and drama, Athletics, Football, netball and volleyball in 189 GOU UPE schools and 121 private primary schools district wide.	N/A			N/A
227001 Travel inland		3,000	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		3,000	0	0 %	0
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		3,000	0	0 %	0
Reasons for over/under performance:	N/A				
Output : 078405 Education Management Services					
N/A					

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Non Standard Outputs:	1.7 members of staff paid salaries and their performance appraised at H/Q.	5 Staffs at the headquarters were Salaries were paid.	5 Staffs at the headquarters were Salaries were paid.	
	2.Sector Budget & work plan prepared and submitted at District HQR.			
	3.4 Quarterly progress reports prepared and submitted to District H/Q and line Ministries.			
	4. Registration of p7 candidates for PLE 2019, PLE delivered and picked from respective centres, PLE .Invigilated and supervised & security provided.			
	Multi-sectoral nutrition services delivered to 100 Government aided primary schools.			
	5. 14 Schoool statutory meetings attended in all Subcounties.			
	6. Cross cutting issues of Gender, Climate change, HIV/AIDS, PWDs and tree planting IntegrstED in Sector activities			
	7. UNICEF funded activities implimented (Early Childhood development supported, Quality of Basic education improved, life skills and citizenship included in school plans, Quality prevention and response mechanisms to address gender based violence in and around schools created in all LLGs.			
211101 General Staff Salaries	41,967	10,490	25 %	10,490
213001 Medical expenses (To employees)	400	0	0 %	0
221002 Workshops and Seminars	147,379	0	0 %	0
221005 Hire of Venue (chairs, projector, etc)	5,836	0	0 %	0

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221008 Computer supplies and Information Technology (IT)	15,600	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	11,000	0	0 %	0
227001 Travel inland	68,235	0	0 %	0
227004 Fuel, Lubricants and Oils	7,000	0	0 %	0
228002 Maintenance - Vehicles	18,000	0	0 %	0
Wage Rect:	41,967	10,490	25 %	10,490
Non Wage Rect:	46,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	227,450	0	0 %	0
Total:	315,417	10,490	3 %	10,490

Reasons for over/under performance: Adequate and timely payment pf salaries.

Capital Purchases

Output : 078472 Administrative Capital

N/A

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Non Standard Outputs:	2No. 2 classroom blocks constructed, 1 block of 2 classrooms (with Head Teacher's Office, staff room and a store), 03 blocks of a 5 stance drainable latrine (Boys, Girls and Teachers), supply of furniture, Installation of Lightening Protection and 2No. 10,000Ltr capacity stainless steel rain water harvesting tanks for Keirunga Primary School in Rugaaga Sub County, Nyakabungo Primary School in Kikagate Sub County, Nyakamuri II Primary School in Kikagate Sub County, St. John's Biharwe Primary School in Ngarama Sub County and Ijugangoma Muslim Primary School in Nyamuyanja Sub County. Construction of a 3 classroom bloc with a staff house and store, 10,000Ltr capacity stainless steel rain water harvesting tanks, Installation of Lightening Protection, supply of furniture and a five stance pit latrine in Kamubeizi Primary School in Kikagate Sub County.	N/A	N/A	
312101 Non-Residential Buildings	2,750,000	0	0 %	0
312203 Furniture & Fixtures	27,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	2,777,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,777,000	0	0 %	0
Reasons for over/under performance:	N/A			
Programme : 0785 Special Needs Education				

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Quarter1

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Higher LG Services					
Output : 078501 Special Needs Education Services					
No. of SNE facilities operational	(8) 8 SNE Facilities Operational. Location: 19 Sub-Counties	(0) N/A		()	(0)N/A
No. of children accessing SNE facilities	(350) 350 children accessing the SNE Facilities. Location: 19 Sub-Counties	(0) N/A		()	(0)N/A
Non Standard Outputs:	8 SNE Facilities Operational, 350 children accessing the SNE Facilities. Location: 19 Sub-Counties	N/A			N/A
227001 Travel inland	5,344	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,344	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,344	0	0 %		0
Reasons for over/under performance:	N/A				
<i>Total For Education : Wage Rect:</i>	<i>14,115,687</i>	<i>3,212,092</i>	<i>23 %</i>		<i>3,212,092</i>
<i>Non-Wage Reccurent:</i>	<i>3,040,248</i>	<i>915,223</i>	<i>30 %</i>		<i>915,223</i>
<i>GoU Dev:</i>	<i>3,754,679</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Donor Dev:</i>	<i>227,450</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>21,138,064</i>	<i>4,127,315</i>	<i>19.5 %</i>		<i>4,127,315</i>

Vote:560 Isingiro District

Quarter1

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 : 048105 District Road equipment and machinery repaired					
N/A					
Non Standard Outputs:	Maintenance, repair and service of District Equipment including 3 graders, a wheel loader, a roller, a water bowser and 3 tippers.	Training of operators and drivers, procurement of tyres for 2 trucks, maintenance, repair and service of equipment and vehicles and 6No. coordination visits to the Regional Workshop for major mechanical repairs .			Training of operators and drivers, procurement of tyres for 2 trucks, maintenance, repair and service of equipment and vehicles and coordination of mechanical repairs at the Regional Workshop.
	Repair and service of 3 departmental vehicles and 3 motorcycles.				
	Activities for OHS before, during and after service and repairs of vehicle and equipment				
228002 Maintenance - Vehicles	20,000	0	0 %		0
228003 Maintenance – Machinery, Equipment & Furniture	50,000	7,636	15 %		7,636
Wage Rect:	0	0	0 %		0
Non Wage Rect:	70,000	7,636	11 %		7,636
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	70,000	7,636	11 %		7,636
Reasons for over/under performance: Inadequate funds for effective repairs of all the vehicles and delayed access of funds on the system					
Output : 048108 Operation of District Roads Office					
N/A					
Non Standard Outputs:	Payment of salaries and wages for 23 staff in the Works Department	Payment of salaries for 23 staff in the Department for 3 months		Payment of salaries and wages for 23 staff in the Works Department	Payment of salaries for 23 staff in the Department for 3 months
211101 General Staff Salaries	148,407	36,744	25 %		36,744
Wage Rect:	148,407	36,744	25 %		36,744
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	148,407	36,744	25 %		36,744
Reasons for over/under performance: Some staff not recruited as anticipated					

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Quarter1

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Lower Local Services					
Output : 048155 Urban unpaved roads rehabilitation (other)					
N/A					
Non Standard Outputs:		Maintenance of Urban roads in 4No. Town Councils of Isingiro, Kaberebere, Kabuyanda and Endiinzi.		N/A	Maintenance of Urban roads in 4No. Town Councils of Isingiro, Kaberebere, Kabuyanda and Endiinzi.
		Periodic Maintenance of 2.7Km in Isingiro TC, Routine Mechanised maintenance of 3.6Km in Kaberebere TC, 2.2Km in Kabuyanda TC, 6Km in Endiinzi TC and Routine Manual Maintenance of 1.4Km in Kaberebere TC			Periodic Maintenance of 2.7Km in Isingiro TC, Routine Mechanised maintenance of 3.6Km in Kaberebere TC, 2.2Km in Kabuyanda TC, 6Km in Endiinzi TC and Routine Manual Maintenance of 1.4Km in Kaberebere TC
N/A					
Reasons for over/under performance:	Competing demands for same District equipment slows down work				
Output : 048158 District Roads Maintainence (URF)					
Length in Km of District roads routinely maintained	(550) Routine Manual maintenance of 550Km of District roads spread across the District in all the Sub Counties	(550) Routine Manual maintenance of 550Km of District roads spread in all the 15 Sub Counties in the District		()	(550)Routine Manual maintenance of 550Km of District roads spread in all the 15 Sub Counties in the District
Length in Km of District roads periodically maintained	(149) Mechanised maintenance of 149Km of District roads by Force Account	(5) Mechanised maintenance of 5.2Km and Installation of 14m of 1200mm Armco culverts		()	(5)Mechanised maintenance of 5.2Km on Nyakigyera - Omukatooma Road by Force Account. Installation of 14m of 1200mm Armco culverts

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Non Standard Outputs:	Routine Manual Maintenance of 550Km of District roads using road gangs, Mechanised maintenance by Force Account of 149Km of District roads including Mile 5 - Nyarubungo - Rwetango – Kyabwemi rd 40Km, Nyakigyera - Omukatooma rd 15.3Km, Kabingo - Katembe - Kyarugaaju road 14.6Km, Omwichebamba - Ntungu - Omukatooma rd 7Km, Kabugu - Kanyamaizi - Kisyoro road 10Km, Rushonje - Kibengo rd 5Km, Kyanyanda - Kihanda - Mbaare – Bugango rd 21Km, Rwenturagara - Rutunga – Katooma 11Km, Burembo - Nyamarungi - Buhunga – Rwambaga rd 20.8Km and Endiinzi - Mpikye - Obunazi – Ekiyonza 14Km	Road Maintenance planning, coordination, Monitoring works and ADRICS	Road Maintenance planning, coordination, Monitoring works and ADRICS	
Sensitisations will be carried out on environment and climate change, HIV/AIDS and OHS to raise awareness and stimulate inclusion in road works during road maintenance works				
263367 Sector Conditional Grant (Non-Wage)	613,000	63,421	10 %	63,421
Wage Rect:	0	0	0 %	0
Non Wage Rect:	613,000	63,421	10 %	63,421
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	613,000	63,421	10 %	63,421
Reasons for over/under performance:	Delayed release of funds, heavy rains constraining progress and competing entities for same District equipment			
Capital Purchases				
Output : 048180 Rural roads construction and rehabilitation				

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Length in Km. of rural roads constructed	(157) DRDIP funding to support rehabilitation of 157Km of Roads, Construction of Kishuro Bridge, 2 swamp crossings rehabilitated, designs for low cost sealing on 2 steep slopes, installation of 40 lines of culverts. Under UNHCR funding, 18.3Km of Ijumuriro - Kashojwa - Rubondo Road maintained using mechanised means while under USMID-AF funding, 38.5Km of roads rehabilitated, 2.5Km of tarmacked and drainage improvement done in Isingiro Town Council.	() No funds for activities	()	()No funds for activities
Length in Km. of rural roads rehabilitated	(20.8) DRDIP funding to support rehabilitation of 157Km of Roads, Construction of Kishuro Bridge, 2 swamp crossings rehabilitated, designs for low cost sealing on 2 steep slopes, installation of 40 lines of culverts. Under UNHCR funding, 18.3Km of Ijumuriro - Kashojwa - Rubondo Road maintained using mechanised means while under USMID-AF funding, 38.5Km of roads rehabilitated, 2.5Km of tarmacked and drainage improvement done in Isingiro Town Council.	() No funds for activities	(59)DRDIP will fund Rehabilitation of 40Km and installation of 10 lines of culverts. UNHCR will fund Routine Mechanised maintenance of 9.15Km of Ijumuriro - Kashojwa - Rubondo Road while USMID will fund rehabilitation of 10Km of roads.	()No funds for activities
Non Standard Outputs:	Under DRDIP funding, Rehabilitation of 157Km of Roads, Construction of Kishuro Bridge, 2 swamp crossings rehabilitated, 2 designs for low cost sealing on two dangerous steep slopes, and 40 lines	No funds for activities	Under DRDIP funding, Rehabilitation of 40Km of Roads and 10 lines of culverts procured and installed on District roads. Under UNHCR funding, Routine Mechanised maintenance of 9.15Km of Ijumuriro	No funds for activities

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of culverts procured and installed on District roads.

Under UNHCR funding, 18.3Km of Ijumuriro - Kashojwa - Rubondo Road maintained using mechanised means while under USMID-AF funding, 38.5Km of roads rehabilitated, 2.5Km of tarmacked and drainage improvement done in Isingiro Town Council.

DRDIP activities to be done in the entire District but specifically in Sub Counties of Masha, Kabuyanda, Ruborogota, Ngarama, Birere, Endiinzi, Kabingo and Kikagate. Culverts installation will be done across the District on bad sections across the road network.

USMID-AF activities will be done in refugee settlement areas and neighbouring Sub Counties hosting refugees. These are Kashumba, Rugaaga, Rushasha, Ngarama, Isingiro Town Council and Kikagate. UNHCR activities will be done on the road connecting Rugaaga Sub County and Nakivaale refugee settlement. Sensitisations will be carried out on environment and climate change, HIV/AIDS and OHS to raise awareness and stimulate inclusion in road works before, during and after rehabilitation and maintenance works

- Kashojwa - Rubondo Road; Under USMID funding, 10Km of roads rehabilitated

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281504 Monitoring, Supervision & Appraisal of capital works	21,970	0	0 %	0
312101 Non-Residential Buildings	20,000	0	0 %	0
312103 Roads and Bridges	15,988,718	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	15,762,248	0	0 %	0
External Financing:	268,440	0	0 %	0
Total:	16,030,688	0	0 %	0

Reasons for over/under performance: No funds received for activities

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

N/A

Non Standard Outputs:	Repair of 3No. Head quarter buildings	No funds for activity		No funds for activity
228001 Maintenance - Civil	22,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	22,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	22,000	0	0 %	0

Reasons for over/under performance: No funds for activity

Output : 048206 Sector Capacity Development

N/A

Non Standard Outputs:	Operation of the District Works office and provision of Engineering services	Quarterly Operation of the District Works Office, purchase of office stationary, printing and photocopying, planning, supervision and reporting	Quarterly Operation of the District Works office and provision of Engineering services	Quarterly Operation of the District Works Office, purchase of office stationary, printing and photocopying, planning, supervision and reporting
211103 Allowances (Incl. Casuals, Temporary)	18,600	1,380	7 %	1,380
221002 Workshops and Seminars	8,400	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	5,236	741	14 %	741
Wage Rect:	0	0	0 %	0
Non Wage Rect:	32,236	2,121	7 %	2,121
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	32,236	2,121	7 %	2,121

Reasons for over/under performance: Inadequate office and field equipment. Lack of supervision transport

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Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Capital Purchases					
Output : 048282 Rehabilitation of Public Buildings					
No. of Public Buildings Rehabilitated	(1) Repair and maintenance of District Administration Block	() No cumulative output for the quarter		()	()No output for the quarter
Non Standard Outputs:	Repair and maintenance of 1 No. District Administration Block	No funds for the activity		Repair and maintenance of 1 No. District Administration Block	No funds for the activity
312101 Non-Residential Buildings	19,983	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	19,983	0	0 %		0
External Financing:	0	0	0 %		0
Total:	19,983	0	0 %		0
Reasons for over/under performance:	No funds for the activity				
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>148,407</i>	<i>36,744</i>	<i>25 %</i>		<i>36,744</i>
<i>Non-Wage Reccurent:</i>	<i>737,236</i>	<i>182,806</i>	<i>25 %</i>		<i>182,806</i>
<i>GoU Dev:</i>	<i>15,782,231</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Donor Dev:</i>	<i>268,440</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>16,936,315</i>	<i>219,550</i>	<i>1.3 %</i>		<i>219,550</i>

Vote:560 Isingiro District**Quarter1****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:	Quarterly Supervision and Coordination Department Meetings held, Monthly/Quarterly/ Annual Plans, Budgets and Reports prepared and submitted in Time. Salaries for DWO Staff paid	1(no) Quarterly supervision and coordination meeting held on 11th October, 2019, 1(no) Monthly/Quarterly/ Annual plan/Budget Prepared and 3(no) Monthly Reports and 1(no) Quarterly report prepared and submitted in time, Salaries for 4(no) DWO staff paid for Quarter 1.		Quarterly Supervision and Coordination Department Meetings held, Monthly/Quarterly/ Annual Plans, Budgets and Reports prepared and submitted in Time. Salaries for DWO Staff paid	1(no) Quarterly supervision and coordination meeting held on 11th October, 2019, 1(no) Monthly/Quarterly/ Annual plan/Budget Prepared and 3(no) Monthly Reports and 1(no) Quarterly report prepared and submitted in time, Salaries for 4(no) DWO staff paid for Quarter 1.
211101 General Staff Salaries	49,130	12,204	25 %		12,204
221002 Workshops and Seminars	5,160	748	14 %		748
227001 Travel inland	6,000	227	4 %		227
Wage Rect:	49,130	12,204	25 %		12,204
Non Wage Rect:	11,160	975	9 %		975
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	60,290	13,178	22 %		13,178
Reasons for over/under performance: Delayed requisition of funds by the responsible coordinator delayed implementation of activities					
Output : 098102 Supervision, monitoring and coordination					

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No. of supervision visits during and after construction	(45) LG approved water projects of civil works nature Inspected/Supervised for compliance, Approved Water Projects of Civil Works nature Monitored for compliance,	(10) 10(no) water and sanitation projects inspected/Supervised for compliance that is Ngarama pumped water scheme in Ngarama, Nyamiyonga -Katojo water scheme in Rugaaga, Mbaare, Kabuyanda Water supply in Kabuyanda S/c & T/C, Rehabilitated boreholes in Endiinzi, Rugaaga, Kashumba, Mbaare, Kakamba, Kabuyanda, Kaberebere T/C, and Isingiro T/C	(10)LG approved water & sanitation projects of civil works nature Inspected/Supervised for compliance, Approved Water Projects of Civil Works nature Monitored for compliance,	(10)10(no) water and sanitation projects inspected/Supervised for compliance that is Ngarama pumped water scheme in Ngarama, Nyamiyonga -Katojo water scheme in Rugaaga, Mbaare, Kabuyanda Water supply in Kabuyanda S/c & T/C, Rehabilitated boreholes in Endiinzi, Rugaaga, Kashumba, Mbaare, Kakamba, Kabuyanda, Kaberebere T/C, and Isingiro T/C
No. of water points tested for quality	(15) Different number of water points tested for quality.	(11) 11(no) different water points tested for Quality on old water facilities in the District	(5)Different number of water points tested for quality.	(11)11(no) different water points tested for Quality on old water facilities in the District
No. of District Water Supply and Sanitation Coordination Meetings	(4) Quarterly district water supply coordination Meetings held	(1) 1(no) Quarterly District water supply coordination meeting held on 11th October, 2019 t the District Headquarters	(1)Quarterly district water supply coordination Meetings held	(1)1(no) Quarterly District water supply coordination meeting held on 11th October, 2019 t the District Headquarters
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(0) N/A	(2) Work plan/Budget for FY 2019-2020 and Expenditures for Quarter 1 Displayed on the public noticeboard at the District Headquarters	(0)	(2)Work plan/Budget for FY 2019-2020 and Expenditures for Quarter 1 Displayed on the public noticeboard at the District Headquarters
No. of sources tested for water quality	(15) different number of water sources tested for quality	(11) 11(no) different water points tested for Quality on new water facilities rehabilitated in the District	(10)different number of water sources tested for quality	(11)11(no) different water points tested for Quality on new water facilities rehabilitated in the District
Non Standard Outputs:	Regular Data Collected on different water points & facilities in the District	Regular data collected for all water and sanitation facilities in the District and submitted to the MWE.	Regular Data Collected from all water and sanitation facilities in the District and submitted to the MWE.	Regular data collected for all water and sanitation facilities in the District and submitted to the MWE.
221002 Workshops and Seminars	2,767	0	0 %	0
221003 Staff Training	800	0	0 %	0
227001 Travel inland	5,000	975	20 %	975

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228002 Maintenance - Vehicles	2,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,067	975	9 %	975
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,067	975	9 %	975
Reasons for over/under performance: Reason for over performance on water Quality is because of the outbreak of Cholera in the Nakivale settlement that necessitated the department to pick many water samples to find the cause, and on the delayed holding of coordination meeting was as a result of the delayed requisition of funds.				
Output : 098103 Support for O&M of district water and sanitation				
No. of water points rehabilitated	(30) Existing shallow wells, boreholes, and protected springs rehabilitated Location: Masha S/C, Birere S/C, Kabingo S/C, Nyamuyanja S/C, Nyakitunda S/C, Endiinzi S/C, Kashumba S/C, Rushasha S/C, Kikagati S/C, Kakamba S/C, Ngarama S/C, Rugaaga S/C	(0) Materials for rehabilitation not yet procured.	(6)Existing shallow wells, boreholes, and protected springs rehabilitated	(0)Materials for rehabilitation not yet procured.
% of rural water point sources functional (Gravity Flow Scheme)	(92) Water and Sanitation facilities rehabilitated, monitored, supervised, coordinated for improved efficiency	() 92% functionality, Water and sanitation facilities Inspected, monitored, supervised and water activities coordinated for improved efficiency	(92)Water and Sanitation facilities rehabilitated, monitored, supervised, coordinated for improved efficiency	(92% functionality, Water and sanitation facilities Inspected, monitored, supervised and water activities coordinated for improved efficiency
% of rural water point sources functional (Shallow Wells)	(70%) Water and Sanitation facilities rehabilitated, monitored, supervised, coordinated for improved efficiency	() 70% functionality, Water and sanitation facilities Inspected, monitored, supervised and water activities coordinated for improved efficiency	(70)Water and Sanitation facilities rehabilitated, monitored, supervised, coordinated for improved efficiency	(70% functionality, Water and sanitation facilities Inspected, monitored, supervised and water activities coordinated for improved efficiency
No. of water pump mechanics, scheme attendants and caretakers trained	(40) Pump mechanics, scheme attendants and caretakers identified, retooled and trained	()	()Pump mechanics, scheme attendants and caretakers identified, retooled and trained	()
No. of public sanitation sites rehabilitated	() N/A	()	()	()
Non Standard Outputs:	All water points rehabilitated for improved efficiency		All planned water sources/facilities rehabilitated for improved efficiency	
227001 Travel inland	5,836	0	0 %	0

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228004 Maintenance – Other	234,164	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	240,000	0	0 %	0
Total:	240,000	0	0 %	0

Reasons for over/under performance:

Output : 098104 Promotion of Community Based Management

No. of water and Sanitation promotional events undertaken	() N/A	() N/A	()	()N/A
No. of water user committees formed.	(20) Formation of sub county water boards supported, Water use committees formed	() To be done next quarter	(4)Water User Committees formed for management of water facilities, Water User Committees established for management of water facilities,	()To be done next quarter
No. of Water User Committee members trained	(60) Identification, retooling and training local service utilities supported, 20 (no) Water user committees trained	() To be done next quarter	(7)More Water user committees trained, Water user committees Replaced and retrained, water pump mechanics recruited and trained, Water facilities/scheme attendants trained, Water facilities Caretakers trained.	()To be done next quarter
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	(8) Registration of WUCs with sub counties as CBOs, and opening bank accounts by WUC supported, Development and Implementation of the contracting arrangement between service utilities and WUCs Supported, Private Sector Stakeholders trained for preventive maintenance, hygiene and sanitation	() To be done next quarter	()Water User committees registered at sub counties as CBOs, and opening bank accounts by WUC supported, Development and Implementation of the contracting arrangement between service utilities and WUCs Supported, Private Sector Stakeholders trained for preventive maintenance, hygiene and sanitation	()To be done next quarter

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No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	(4) Advocacy meetings at District and sub counties held	(1) 1(no) Advocacy meeting held on 10th October, 2019 at the District Headquarters.	(1) Drama shows promoting water, sanitation and Hygiene practices carried out.	(1) 1(no) Advocacy meeting held on 10th October, 2019 at the District Headquarters.
Non Standard Outputs:	N/A	N/A	N/A	N/A
221002 Workshops and Seminars	57,000	1,250	2 %	1,250
221003 Staff Training	24,000	0	0 %	0
227001 Travel inland	6,300	1,575	25 %	1,575
227004 Fuel, Lubricants and Oils	3,518	395	11 %	395
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,818	3,220	22 %	3,220
Gou Dev:	0	0	0 %	0
External Financing:	76,000	0	0 %	0
Total:	90,818	3,220	4 %	3,220
Reasons for over/under performance: Delayed requisition of funds by the responsible coordinator delayed implementation of activities				
Capital Purchases				
Output : 098175 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	Rainwater harvesting tanks supplied, Water Quality surveillance carried out, Design of water supply systems for Endiinsi, and Kakamba (Nyakago), Design of Kashumba Water supply scheme done	22 (no) Water Samples collected for testing to ascertain the quality of water being provided to the community.	2(No) Rainwater harvesting tanks supplied, 4(No) Water Quality surveillance carried out	22 (no) Water Samples collected for testing to ascertain the quality of water being provided to the community.
281501 Environment Impact Assessment for Capital Works	5,000	0	0 %	0
281503 Engineering and Design Studies & Plans for capital works	186,000	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	14,000	0	0 %	0
312104 Other Structures	21,030	4,125	20 %	4,125
312212 Medical Equipment	23,802	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	249,832	4,125	2 %	4,125
External Financing:	0	0	0 %	0
Total:	249,832	4,125	2 %	4,125
Reasons for over/under performance: Reason for over performance on water quality was because of the Cholera outbreak in the District in Nakivale Settlement so the Department had to intervene to contain the situation.				
Output : 098183 Borehole drilling and rehabilitation				

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No. of deep boreholes drilled (hand pump, motorised)	(9) 2 (No) Production wells/Boreholes sited and drilled Location: Endiinzi T.C and Kakamba S/C (Nyakago)	(0) planned for Quarter 2	(3)Existing shallow wells, boreholes, and protected springs rehabilitated	(0)planned for Quarter 2
No. of deep boreholes rehabilitated	(9) Existing shallow wells, boreholes, and protected springs rehabilitated Location: Masha S/C, Birere S/C, Kabingo S/C, Nyamuyanja S/C, Nyakitunda S/C, Endiinzi S/C, Kashumba S/C, Rushasha S/C, Kikagati S/C, Kakamba S/C, Ngarama S/C, Rugaaga S/C,	(9) 9(no) boreholes/shallow wells assessed for rehabilitation but rehabilitation works not yet done because materials not yet supplied.	(0)Existing shallow wells, boreholes, and protected springs rehabilitated Location: Masha S/C, Birere S/C, Kabingo S/C, Nyamuyanja S/C, Nyakitunda S/C, Endiinzi S/C, Kashumba S/C, Rushasha S/C, Kikagati S/C, Kakamba S/C, Ngarama S/C, Rugaaga S/C,	(9)9(no) boreholes/shallow wells assessed for rehabilitation but rehabilitation works not yet done because materials not yet supplied.
Non Standard Outputs:	2(No) production wells/ drilled to increase access to safe water in the District.	N/A	NIL	N/A
281504 Monitoring, Supervision & Appraisal of capital works	10,000	0	0 %	0
312104 Other Structures	168,000	1,643	1 %	1,643
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	178,000	1,643	1 %	1,643
External Financing:	0	0	0 %	0
Total:	178,000	1,643	1 %	1,643
Reasons for over/under performance:	Delayed supply of materials have led to delays in planned rehabilitation of shallow wells/Boreholes			
Output : 098184 Construction of piped water supply system				
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	(4) GOU FUNDS Ngarama GFS PHASE IV, Kahenda GFS, UNICEF FUNDS Endiinzi Pumped Water supply, Kinyara GFS constructed, Location: Ngarama S/C, Birere S/C, Endiinzi S/C, Kabuyanda S/C	(1) 1(no) Ngarama Pumped water Scheme constructed.	(2)GOU FUNDS Ngarama GFS PHASE IV Constructed, Kahenda GFS constructed, Location: Ngarama S/C, Birere S/C UNICEF FUNDS Kinyara GFS Constructed, Endiinzi Pumped Water Scheme Constructed	(1)1(no) Ngarama Pumped water Scheme constructed.
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	(2) N/A	(0) NIL	(1)N/A	(0)NIL

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Non Standard Outputs:	Medium/Large Irrigation schemes in the District Constructed, Small scale Irrigation schemes in the District Constructed, Community Water dams in the District constructed, Community Water dams in the District rehabilitated	Medium/Large Irrigation schemes in the District Constructed, Small scale Irrigation schemes in the District Constructed, Community Water dams in the District constructed, Community Water dams in the District rehabilitated		
312104 Other Structures	1,876,999	110,851	6 %	110,851
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,181,540	110,851	9 %	110,851
External Financing:	695,459	0	0 %	0
Total:	1,876,999	110,851	6 %	110,851
Reasons for over/under performance:				
Total For Water : Wage Rect:	49,130	12,204	25 %	12,204
Non-Wage Reccurent:	37,045	5,170	14 %	5,170
GoU Dev:	1,609,372	116,619	7 %	116,619
Donor Dev:	1,011,459	0	0 %	0
Grand Total:	2,707,006	133,992	4.9 %	133,992

Vote:560 Isingiro District**Quarter1****Workplan : 8 Natural Resources**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					

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Non Standard Outputs:	<p>1. Supervision and Coordination of Forestry, Lands, Wetlands, Environment, Physical Planning and Infrastructure Development done District wide.</p> <p>2. 4 Quarterly and 1 Annual Plans, Budgets and Reports prepared and submitted in Time at the District Headquarters.</p> <p>3. Wages for 6members of staff paid at the District Headquarters.</p> <p>4. Develop 1 District Environment Action Plan (DEAP) - UNHCR Funding for Kikagata S/C, Kakamba S/C, IsingiroT/C, Ngarama S/C, Rushasha S/C, Rugaaga S/C, Rushasha S/C and Mbaare S/Cs.</p> <p>5. 1 Environmental bylaw formulation, approval and enforcement with consultations from 8 Host communities of Kikagata S/C, Kakamba S/C, IsingiroT/C, Ngarama S/C, Rushasha S/C, Rugaaga S/C, Rushasha S/C and Mbaare S/Cs..</p> <p>6. 3 Climate Change Adaptation demonstration sites established in Isingiro T/C.</p> <p>8. Office supplied with assorted stationary and computer supplies with the help of the supplier.</p> <p>9. Departmental Motor vehicle and Motorcycle serviced and repaired with the help of the service provider.</p>	<p>Wages for the 5 members of staff in the Natural Resources Department for the months of July to September 2019 were paid timely. In the process of developing the DEAP and bye laws for 8 host communities (To be completed by Close of November 2019) - ongoing.</p>	<p>5 Sections supervised and coordinated. Quarter 1 work plan and report produced and submitted. Wages for 7 members of staff paid at the District Hqtrs. Enforce Environmental bylaws in 8 Host communities. 3 Climate Change Adaptation demonstration sites Monitored and technically backstopped in Isingiro T/C. Office assorted stationary and computer supplies procured. Motor vehicle and Motorcycle serviced & repaired (All for Jul-Sept 2019).</p>	<p>Wages for the 5 members of staff in the Natural Resources Department for the months of July to September 2019 were paid timely. In the process of developing the DEAP and bye laws for 8 host communities (To be completed by Close of November 2019) - Ongoing.</p>
211101 General Staff Salaries	96,661	23,892	25 %	23,892
221002 Workshops and Seminars	58,000	27,511	47 %	27,511
221008 Computer supplies and Information Technology (IT)	580	0	0 %	0

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222001 Telecommunications	1,827	0	0 %	0
227001 Travel inland	1,500	0	0 %	0
227004 Fuel, Lubricants and Oils	1,000	0	0 %	0
228002 Maintenance - Vehicles	2,000	0	0 %	0
Wage Rect:	96,661	23,892	25 %	23,892
Non Wage Rect:	6,100	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	58,807	27,511	47 %	27,511
Total:	161,568	51,403	32 %	51,403

Reasons for over/under performance: The budget was implemented accordingly.

Output : 098303 Tree Planting and Afforestation

Area (Ha) of trees established (planted and surviving)	(45) Maintain 4 Ha of the the District Pine Demonstration garden at the District Headquarters. Plant trees in Watersheds of Kabibi-Ruhimbo, Kahirimbi-Misirika-Kyakabindi, Kajaho-Oruchinga and Murongo-Kikagate Watersheds under DRDIP Funding. Avenue and compound Planting to the District Hqtrs and demarcating district land boundaries with live boundary marks of trees.	(1) The District Pine Demonstration Garden was maintained at the District Headquarters. Carried out site tree species site matching for None Host communities Provided technical support to tree farmers in preparation for the next planting season.	(1)District Pine Demo garden maintained at the District Hqtrs. Train communities on watershed management interventions in the 4 watersheds.	(1)The District Pine Demonstration Garden was maintained at the District Headquarters. Carried out site tree species site matching for None Host communities Provided technical support to tree farmers in preparation for the next planting season.
Number of people (Men and Women) participating in tree planting days	(6) Coordinate with MoWE, NEMA & other Government Agencies like NFA on tree planting issues outside the District.	(0) Not applicable	(2)Coordinate with MoWE, NEMA & other Government Agencies like NFA on tree planting issues outside the District.	(0)Not done

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Non Standard Outputs:	<p>Establish and maintain 1 District Central Tree Nursery around the District Headquarters.</p> <p>Support 1 community tree Nursery in Isingiro T/C.</p> <p>Select tree species for planting and monitor the planted seedlings in Isingiro T/C, Ngarama S/C, Kikagate S/C, Kakamba S/C, Rugaaga S/C, Kashumba S/C, Rushasha S/C, and Mbaare S/C (8 Refugee Host Communities).</p> <p>Carry enrichment planting, demarcate and Protect 3 Local Forest Reserves in the bare hills of Kyabirukwa Convent (Isingiro Town Council).</p> <p>Monitor Planted tree seedlings in Isingiro T/C, Ngarama S/C, Kikagate S/C, Kakamba S/C, Rugaaga S/C, Kashumba S/C, Rushasha S/C, and Mbaare S/C (8 Refugee Host Communities).</p> <p>Carry out support supervision and monitoring with UNHCR Partners in Nakivale and Oruchinga Refugee settlements.</p>	1 Site identified.	<p>Identify the Nursery site near the headquarters and near a permanent water source. Procure assorted seeds and nursery implements. Employ nursery attendants. Establish the tree nursery</p>	Site identified
211103 Allowances (Incl. Casuals, Temporary)	8,400	150	2 %	150
221002 Workshops and Seminars	9,836	0	0 %	0
222001 Telecommunications	300	85	28 %	85
224006 Agricultural Supplies	6,520	0	0 %	0

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227001 Travel inland	11,193	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,453	235	7 %	235
Gou Dev:	0	0	0 %	0
External Financing:	32,796	0	0 %	0
Total:	36,249	235	1 %	235

Reasons for over/under performance: This activity was implemented using PAF funds. No other source of funds was realized.

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

No. of Agro forestry Demonstrations	(40) 40 tree farmers technically backstopped in mature tree management aspects under Local Revenue funds in Isingiro Town Council.	(10) Provided technical support to tree farmers in preparation for the next planting season in Isingiro T/C.	(10) Carry out technical backstopping exercises among tree farmers in Isingiro T/C.	(10) Provided technical support to tree farmers in preparation for the next planting season in Isingiro T/C.
No. of community members trained (Men and Women) in forestry management	(20) Carry out 12 trainings on forestry management in the watershed management tree planting activities (Kabibi-Ruhimbo, Kahirimbi-Misirira-Kyakabindi, Kajaho-Oruchinga and Murongo-Kikagate Watershed community members under DRDIP.	(0) Not applicable	(3) Carry out 3 trainings on forestry management in the watershed management tree planting activities.	(0) Not done

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Non Standard Outputs:	Provide forestry technical backstopping to tree farmers in 8 Host communities (Planting, Watering, Weed management, pruning, Thinning and Pest management support) in Isingiro T/C, Ngarama S/C, Kikagate S/C, Kakamba S/C, Rugaaga S/C, Kashumba S/C, Rushasha S/C, and Mbaare S/C under UNHCR funding (Refugee hosting communities)	Not applicable		Provide forestry technical backstopping to tree farmers in Rugaaga and Rushasha S/Cs.	Not done
	Environmental sensitization on the protection of Local Forest Reserves in Isingiro Town Council under UNHCR funding (Host Communities)			Carry out 2 Environmental sensitization engagements on the protection of Local Forest Reserves in Isingiro T/C.	
	8 Community Consultation/Sensitization meetings on key environmental challenges & management issues under UNHCR funding (In Host Communities)			2 Community Consultation/Sensitization meetings on key environmental challenges & management issues.	
227001 Travel inland	20,600	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,600	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	18,000	0	0 %		0
Total:	20,600	0	0 %		0
Reasons for over/under performance:	Funds for these activities were not disbursed.				
Output : 098305 Forestry Regulation and Inspection					
No. of monitoring and compliance surveys/inspections undertaken	(8) Undertake 8 Monitoring and compliance survey in communities surrounding Rwoho and Kyahi Central Forest Reserves	(0) Not applicable		(2)Carry out 2 Monitoring and compliance survey in communities surrounding Rwoho and Kyahi Central Forest Reserves	(0)Not done
Non Standard Outputs:					

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Non Standard Outputs:	Undertake compliance and enforcement visits on environmental guidelines and regulations in Refugee Host Communities, Local Forest Reserves and other environmental aspects.	Not applicable	Carry out 3 support, compliance and enforcement visits in Oruchinga and Nakivale Refugee Settlements.	Not done
221008 Computer supplies and Information Technology (IT)	80	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	626	0	0 %	0
222001 Telecommunications	760	0	0 %	0
227001 Travel inland	44,738	30,650	69 %	30,650
227004 Fuel, Lubricants and Oils	800	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,900	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	45,104	30,650	68 %	30,650
Total:	47,004	30,650	65 %	30,650
Reasons for over/under performance:	No funds were disbursed for this activity.			
Output : 098306 Community Training in Wetland management				
No. of Water Shed Management Committees formulated	(4) Conduct 4 awareness raising on wetlands protection and conservation in Kikagate S/C, Isingiro T/C, Masha S/C and Ngarama S/C.	(0) Not applicable	(1)Conduct 4 awareness raising on wetlands protection and conservation in Kikagate S/C.	(0)Not done
Non Standard Outputs:	N/A	N/A	N/A	N/A
227001 Travel inland	4,210	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,210	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,210	0	0 %	0
Reasons for over/under performance:	No funds disbursed for this activity.			
Output : 098307 River Bank and Wetland Restoration				

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No. of Wetland Action Plans and regulations developed	(5) Develop and implement 5 management plans for River Banks and Wetland shores in Nyakitunda - Ryanga Wetland System, Ruhimbo Wetland System, Burungamo Wetland System, River Kagera & Ekigaaga Wetland System.	(2) Developed and Implemeneted 2 Management Plans for Nyakitunda S/C – (Nyakitunda-Ruyanga Wetland system) and Isingiro T/Council – (Kabibi-Ruhimbo Wetland System).	(2)Develop and implement 2 management plans for River Banks and Wetland shores in Nyakitunda - Ryanga Wetland System & Ruhimbo Wetland System.	(2)Developed and Implemeneted 2 Management Plans for Nyakitunda S/C – (Nyakitunda-Ruyanga Wetland system) and Isingiro T/Council – (Kabibi-Ruhimbo Wetland System).
Area (Ha) of Wetlands demarcated and restored	(5) Strengthen 5 LECs to be able to carry out their roles in monitoring and management of wetlands Nyakitunda - Ryanga Wetland System, Ruhimbo Wetland System, Burungamo Wetland System, River Kagera & Ekigaaga Wetland System.	(2) Strengthened 2 LECs to be able to carry out their roles in monitoring and management of wetlands in Nyakitunda S/C – (Nyakitunda-Ruyanga Wetland system) and Isingiro T/Council – (Kabibi-Ruhimbo Wetland System).	(2)Strengthen 2 LECs to be able to carry out their roles in monitoring and management of wetlands for Nyakitunda - Ryanga Wetland System and Ruhimbo Wetland System.	(2)Strengthened 2 LECs to be able to carry out their roles in monitoring and management of wetlands in Nyakitunda S/C – (Nyakitunda-Ruyanga Wetland system) and Isingiro T/Council – (Kabibi-Ruhimbo Wetland System).
Non Standard Outputs:	N/A	N/A	N/A	N/A
222001 Telecommunications	680	70	10 %	70
224006 Agricultural Supplies	56,290	0	0 %	0
227001 Travel inland	3,870	1,610	42 %	1,610
227002 Travel abroad	20,000	0	0 %	0
227004 Fuel, Lubricants and Oils	4,360	0	0 %	0
228002 Maintenance - Vehicles	4,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,210	1,680	40 %	1,680
Gou Dev:	0	0	0 %	0
External Financing:	84,990	0	0 %	0
Total:	89,200	1,680	2 %	1,680
Reasons for over/under performance:	These activities were implemented fully under the PAF funding.			
Output : 098308 Stakeholder Environmental Training and Sensitisation				
No. of community women and men trained in ENR monitoring	(1) Conduct 1 Stakeholder Environment Training (Focusing on members of Production, Works and Natural Resources Sectoral Committee at the District Headquarters.	(0) N/A	(0)N/A	(0)N/A
Non Standard Outputs:	N/A	N/A	N/A	N/A
227001 Travel inland	2,100	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,100	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,100	0	0 %	0
Reasons for over/under performance: No funds disbursed for this activity				
Output : 098309 Monitoring and Evaluation of Environmental Compliance				
No. of monitoring and compliance surveys undertaken	(1) Conduct 4 Monitoring and compliance visits in Town Councils and Lake Nakivale Shores	(0) Not applicable	(1)Conduct 1 Monitoring and compliance visit in Isingiro T/C.	(0)Not done
Non Standard Outputs:	N/A	N/A	N/A	N/A
227001 Travel inland	2,100	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,100	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,100	0	0 %	0
Reasons for over/under performance: No funds disbursed for this activity.				
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)				
No. of new land disputes settled within FY	(240) Conduct surveying, Valuations, Tittling and Lease Mangement, 240 Land interests registered,	(79) 79 Land registration applications registered.	(60)Conduct surveying, Valuations, Tittling and Lease Management, 60 Land interests registered,	(79)79 Land registration applications registered.
Non Standard Outputs:	Resolve 45 land related conflicts district-wide.	3 Land conflicts resolved	Resolve 15 land related conflicts district-wide.	3 Land conflicts resolved
221008 Computer supplies and Information Technology (IT)	360	0	0 %	0
222001 Telecommunications	240	0	0 %	0
227001 Travel inland	2,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,100	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,100	0	0 %	0
Reasons for over/under performance: No funds disbursed for this activity.				
Output : 098311 Infrastrutture Planning				
N/A				

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Non Standard Outputs:	4 Physical Planning Committees conducted. 30 Building Plans approved, 240 Land interests registered, Initiate development of 8 T/C Physical Development Plans 1 Dump fill constructed in Rwengiri Cell, Isingiro T/C. Skips purchased.	Not applicable	Develop designs and plans for the dump fill Procure contractors for the construction of one dump fill. Conduct 1 Physical Planning Committee meeting at the District Headquarters. Approve 10 Building Plans. Initiate development of 2 T/C Physical Development Plans	Not done
227001 Travel inland	2,100	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,100	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,100	0	0 %	0

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

Capital Purchases

Output : 098372 Administrative Capital

N/A

Non Standard Outputs:	Develop 1 dump fill and secure 1 set of Waste Transportation equipments for Kikagata Town Council. Develop 1 Dump fill at Rwengiri Cell, Kamuri Ward, Isingiro Town Council. Carry out Watershed Management and Restoration interventions in Kabibi-Ruhimbo Watershed, Kahirimbi-Misirira-Kyakabindi Watershed, Kajaho-Oruchinga Watershed and Murongo (River Kagera) Watershed.	Not applicable	Procure contractors for the construction of a dump fill at Kikagata Town Council. Develop watershed management plans for the 4 Watersheds.	Not done
312104 Other Structures	1,398,744	0	0 %	0

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312301 Cultivated Assets	690,910	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	2,089,654	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,089,654	0	0 %	0
Reasons for over/under performance:	No funds disbursed for this activity.			
<i>Total For Natural Resources : Wage Rect:</i>	<i>96,661</i>	<i>23,892</i>	<i>25 %</i>	<i>23,892</i>
<i>Non-Wage Reccurent:</i>	<i>31,873</i>	<i>1,915</i>	<i>6 %</i>	<i>1,915</i>
<i>GoU Dev:</i>	<i>2,089,654</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>239,697</i>	<i>58,161</i>	<i>24 %</i>	<i>58,161</i>
<i>Grand Total:</i>	<i>2,457,885</i>	<i>83,968</i>	<i>3.4 %</i>	<i>83,968</i>

Vote:560 Isingiro District**Quarter1****Workplan : 9 Community Based Services**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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:	Technical guidance provided to PWD groups in proposal writing. Financial support provided to groups with approved project proposals. 10 PWDs groups verified and provided with financial support to start IGAs 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	PWD groups oriented in proposal writing that will help them attract funding for their income generating activities in Rushasha, Ruhiira, Kabuyanda t/c. Nyakitunda, Nyamuyanja, Kikagate, Ngarama and Kakamba. PWD special grant meeting held at the district hqtrs. Verification of PWD groups conducted in Rushasha, Ruhiira and Kabuyanda T.C.		Technical guidance provided to PWD groups in proposal writing. in Nyakitunda, Nyamuyanja, Kabuyanda, Kikagate,Ngarama, Kakamba, 2 PWDs groups verified and provided with financial support to start IGAs in Nyakitunda, Nyamuyanja, Kabuyanda, Kikagate,Ngarama, Kakamba	PWD groups oriented in proposal writing that will help them attract funding for their income generating activities in Rushasha, Ruhiira, Kabuyanda t/c. Nyakitunda, Nyamuyanja, Kikagate, Ngarama and Kakamba. PWD special grant meeting held at the district hqtrs. Verification of PWD groups conducted in Rushasha, Ruhiira and Kabuyanda T.C.
221002 Workshops and Seminars	1,920	480	25 %		480
227001 Travel inland	7,881	2,025	26 %		2,025
282101 Donations	18,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	27,801	2,505	9 %		2,505
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	27,801	2,505	9 %		2,505
Reasons for over/under performance: PWDs groups not provided with financial support due to delayed submission of project proposals.					
Output : 108104 Facilitation of Community Development Workers					
N/A					

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Non Standard Outputs:	23 CDWs maintained active, Salaries for 23 CDWs paid and 23 CDWs maintained active, Salaries for 23 CDWs paid and 72 government funded community projects supervised in Nyakitunda, Nyamuyanja, Kabuyanda, Kikagata,Ngarama, Kakamba, Kabingo, Rushasha,Birere, Masha, and Mbaare, Rugaaga , Endiinzi, Endiinzi Town Council, Kashumba Ruborogota, Isingiro T.C, Kaberebere T.C, Kabuyanda T.C and Bugango Town Council. 2 CBS sector coordination meetings held with partners and CDOs. Community Based Services interventions monitored in Nakivale and Oruchinga. BIDP and child Protection TWG meetings and International Days cerebrated in Nakivale and Oruchinga. 2 Community awareness meetings on HIV testing held in Isingiro T.C. 2 Community awareness meetings held on effects of bush burning towards climate change in Masha and Kashumba.	23 CDWs maintained active, Salaries for 23 CDWs paid and 18 government funded community projects supervised and monitored in Nyakitunda, Nyamuyanja, Kabuyanda, Kikagata,Ngarama, Kakamba, Kabingo, Rushasha,Birere, Masha, and Mbaare.	23 CDWs maintained active. Salaries for 23 CDWs paid. 18 government funded community projects supervised in all 23 LLgs. 1 CBS sector coordination meeting held with partners and CDOs, Community Based Services interventions monitored in Nakivale and Oruchinga. BIDP and child Protection TWG meetings and International Days cerebrated in Nakivale and Oruchinga.	23 CDWs maintained active, Salaries for 23 CDWs paid and 18 government funded community projects supervised and monitored in Nyakitunda, Nyamuyanja, Kabuyanda, Kikagata,Ngarama, Kakamba, Kabingo, Rushasha,Birere, Masha, and Mbaare.
211101 General Staff Salaries	202,844	45,798	23 %	45,798
213001 Medical expenses (To employees)	2,000	0	0 %	0
213002 Incapacity, death benefits and funeral expenses	2,000	0	0 %	0
221002 Workshops and Seminars	7,916	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,200	0	0 %	0
222001 Telecommunications	2,400	600	25 %	600

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227001 Travel inland	5,400	2,268	42 %	2,268
Wage Rect:	202,844	45,798	23 %	45,798
Non Wage Rect:	15,000	2,868	19 %	2,868
Gou Dev:	0	0	0 %	0
External Financing:	5,916	0	0 %	0
Total:	223,760	48,666	22 %	48,666

Reasons for over/under performance: CBS sector coordination meeting, BIDP and child Protection TWG meetings rescheduled to Q2.

Output : 108105 Adult Learning

No. FAL Learners Trained

(600) 600 adult men and women enrolled and equipped with FAL skills and knowledge in food security and nutrition in Bugango,Mbaare, Endiinzi, Endiinzi T.C, Rushasha, Rugaaga, Kashumba, Ngarama, Kakamba, Isingiro T.C, Kabingo, Masha,Kaberebere T.C, Birere, Nyamuyanjanja, Nyakitunda, Ruhiira T.C, Kabuyanda, Kabuyanda T.C, Ruborogota, Kikagate, Kikagate T.C	(182) 182 adult men and women enrolled and equipped with reading , writing and numerous skills in Nyakitunda, Nyamuyanjanja, Kabuyanda, Kikagate,Ngarama, Kakamba, Kabingo, Rushasha,Birere, Masha, Mbaare, Rugaaga , Endiinzi, Endiinzi T.C, Kashumba Ruborogota, IsingiroT.C, Kaberebere T.C, KabuyandaT.C and Bugango T. C.	(150)150 adult men and women enrolled and equipped with FAL skills and knowledge in food security and nutrition in Bugango,Mbaare, Endiinzi, Endiinzi T.C, Rushasha, Rugaaga, Kashumba, Ngarama, Kakamba, Isingiro T.C, Kabingo, Masha,Kaberebere T.C, Birere, Nyamuyanjanja, Nyakitunda, Ruhiira T.C, Kabuyanda, Kabuyanda T.C, Ruborogota, Kikagate, Kikagate T.C	(182)182 adult men and women enrolled and equipped with reading , writing and numerous skills in Nyakitunda, Nyamuyanjanja, Kabuyanda, Kikagate,Ngarama, Kakamba, Kabingo, Rushasha,Birere, Masha, Mbaare, Rugaaga , Endiinzi, Endiinzi T.C, Kashumba Ruborogota, IsingiroT.C, Kaberebere T.C, KabuyandaT.C and Bugango T. C.
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Non Standard Outputs:	60 FAL Facilitators under the new FAL Strategy trained at district hqtrs. 600 home visits, 20 FAL review meetings held and 60 FAL Classes supervised in 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	10 FAL review meetings held in Kabuyanda, Ngarama, Kakamba, Kabingo, Rushasha,Birere, Masha. Bugango, Nyakitunda, Nyamuyanja, Endiinzi,Kikagata, Ruborogota.	600 adult men and women enrolled and equipped with reading , writing and numerous skills in Nyakitunda, Nyamuyanja, Kabuyanda, Kikagata,Ngarama, Kakamba, Kabingo, Rushasha,Birere, Masha, Mbaare, Rugaaga , Endiinzi, Endiinzi Town Council, Kashumba Ruborogota, IsingiroT.C, Kaberebere T.C, KabuyandaT.C and Bugango T. C. 10 FAL review meetings held in Nyakitunda, Nyamuyanja, Kabuyanda, Kikagata,Ngarama, Kakamba, Kabingo, Rushasha,Birere, Masha.	10 FAL review meetings held in Kabuyanda, Ngarama, Kakamba, Kabingo, Rushasha,Birere, Masha. Bugango, Nyakitunda, Nyamuyanja, Endiinzi,Kikagata, Ruborogota.
221002 Workshops and Seminars	10,000	1,988	20 %	1,988
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
227001 Travel inland	10,300	1,518	15 %	1,518
Wage Rect:	0	0	0 %	0
Non Wage Rect:	21,300	3,506	16 %	3,506
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	21,300	3,506	16 %	3,506
Reasons for over/under performance:	More learners enrolled due to the new FAL Strategy of dealing with groups.			

Output : 108107 Gender Mainstreaming

N/A

Non Standard Outputs:	4 sensitization meetings on gender based violence conducted in Kashumba, Kabingo, Nyamuyanja and Kakamba. 2 Gender needs assessment conducted in Masha and Birere. 4 LLGS and sectors mentored in gender mainstreaming in Kabuyanda, Rugaaga, Mbaare and Ngarama	1 Gender needs assessment conducted in Masha. 4 LLGS and sectors mentored in gender mainstreaming in Kabuyanda, Rugaaga, Mbaare and Ngarama	2 Gender needs assessment conducted in Masha and Birere. 4 LLGS and sectors mentored in gender mainstreaming in Kabuyanda, Rugaaga, Mbaare and Ngarama	1 Gender needs assessment conducted in Masha. 4 LLGS and sectors mentored in gender mainstreaming in Kabuyanda, Rugaaga, Mbaare and Ngarama
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Vote:560 Isingiro District**Quarter1**

221002 Workshops and Seminars	1,000	0	0 %	0
227001 Travel inland	1,080	270	25 %	270
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,080	270	13 %	270
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,080	270	13 %	270

Reasons for over/under performance: Local revenue not released to the dept.

Output : 108108 Children and Youth Services

No. of children cases (Juveniles) handled and settled	(12) 12 children cases (juveniles) handled and settled in Nyakitunda, Nyamuyanja, Kabuyanda, Kikagate,Ngarama, Kakamba, Kabingo, Rushasha,Birere, Masha, Mbaare, Rugaaga , Endiinzi, Endiinzi Town Council, Kashumba Ruborogota, IsingiroT/C, Kaberebere T/C,	(5) 5 juvenile offenders remanded by chief magistrates court of isingiro to kabale remand home.	(3)3 children cases (juveniles) handled and settled in Nyakitunda, Nyamuyanja, Kabuyanda, Kikagate	(5)5 juvenile offenders remanded by chief magistrates court of isingiro to kabale remand home.
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Vote:560 Isingiro District

Quarter1

Non Standard Outputs:	Abandoned children settled in communities or placed in Children Institutions in Ibanda and Mbarara. Sensitisation on dangers of child marriage and teenage pregnage conducted in Kabuyanda, Kaberebere and Rugaaga. Family cases handled and settled. Keep me safe clubs in schools formed and mentored. Dialogue meetings with children, parents and caregivers conducted. Sub county progress review meetings held on implementation of the National Strategy to end Child Marriage and Teenage Pregnancy . SPSWO, CPFU and CDOs facilitated to respond to Violence Against Children (VAC) level in Nyakitunda, Nyamuyanja, Kabuyanda, Kikagate,Ngarama, Kabingo, Birere, Masha, Mbaare, Rugaaga , Kashumba,Ruborog ota, IsingiroT.C, Endiinzi T. C, Kaberebere T.C, KabuyandaT.C , Bugango TC, Ruhiira T.C,Kamubeizi T.C, Kikagate T.C, Nakivale and Oruchinga. Conduct radio talkshows in Mbarara.	Abandoned children settled in communities or placed in Children Institutions in Ibanda and Mbarara. Legal support services provided to 5 children in conflict with the law in the entire district. Social inquiries conducted. Court sessions attended. Juveniles remanded or committed taken to remand/rehabilitation centers in Kampiringisha. Radio Talk shows conducted in Mbarara		
221002 Workshops and Seminars	46,328	0	0 %	0
221008 Computer supplies and Information Technology (IT)	800	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	800	0	0 %	0

Vote:560 Isingiro District

Quarter1

227001 Travel inland	40,019	589	1 %	589
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,030	589	5 %	589
Gou Dev:	0	0	0 %	0
External Financing:	75,917	0	0 %	0
Total:	87,947	589	1 %	589

Reasons for over/under performance:

Output : 108109 Support to Youth Councils

No. of Youth councils supported	(1) 1 District Youth Council advocating for the rights of vulnerable youths supported at the district hqtrs.	(1) 1 Youth Council Executive committee meeting held at the district hqtrs.	(1)1 District Youth Council advocating for the rights of vulnerable youths supported at the district hqtrs.	(1)1 Youth Council Executive committee meeting held at the district hqtrs.
Non Standard Outputs:	District Youth Council reps facilitated to attend International Youth Day in nationally selected district. 3 advocacy meetings held targeting youths in Isingiro North, Isingiro South and Bukanga. 100 YLP Projects monitored in Nyakitunda, Nyamuyanja, Kabuyanda, Kikagate,Ngarama, Kakamba, Kabingo, Rushasha,Birere, Masha, Mbaare, Rugaaga , Endiinzi, Endiinzi T.C, Kashumba Ruborogota, IsingiroT.C, Kaberebere T.C, KabuyandaT.C and Bugango T.C.	District Youth Council reps facilitated to attend International Youth Day in Jinja district.	District Youth Council reps facilitated to attend International Youth Day in selected district. 1 advocacy meetings held targeting youths in Isingiro North.	District Youth Council reps facilitated to attend International Youth Day 12th August 2019 in Jinja district.

221002 Workshops and Seminars	7,440	3,600	48 %	3,600
227001 Travel inland	4,560	1,100	24 %	1,100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,000	4,700	39 %	4,700
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,000	4,700	39 %	4,700

Reasons for over/under performance: Advocacy meeting held targeting youths in Isingiro North rescheduled foe Q2.

Output : 108110 Support to Disabled and the Elderly

Vote:560 Isingiro District

Quarter1

No. of assisted aids supplied to disabled and elderly community	(10) 10 White canes procured and supplied to persons with eyesight impairment in Kabuyanda, Kikagate, Rugaaga, and Kashumba.	(5) 5 White canes secured from Rotary Club of Mbarara and supplied to persons with eyesight impairment in Kabuyanda and Kikagate.	(2)2 White canes procured and supplied to persons with eyesight impairment in Kabuyanda.	(5)5 White canes secured from Rotary Club of Mbarara and supplied to persons with eyesight impairment in Kabuyanda and Kikagate.
Non Standard Outputs:	1 District Disability Council supported at the district hqtrs. District Older Persons Council supported at the district hqtrs. Representatives of older persons facilitated to attend International day for the older persons in selected district. 1 International Disability Day celebrated on 3rd December 2018 at District hqtrs. 14 PWDs groups verified for financial support in 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 T. C.	District Older Persons Council advocating for the rights of older persons supported at the district hqtrs.	1 District Disability Council advocating for the rights of PWDs supported at the district hqtrs. District Older Persons Council advocating for the rights of older persons supported at the district hqtrs.	District Older Persons Council advocating for the rights of older persons supported at the district hqtrs.
221002 Workshops and Seminars	5,120	780	15 %	780
227001 Travel inland	4,912	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,032	780	8 %	780
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,032	780	8 %	780
Reasons for over/under performance:	District Council for Disability rescheduled for Q2 with a new Council constituted.			
Output : 108112 Work based inspections				
N/A				

Vote:560 Isingiro District

Quarter1

Non Standard Outputs:	4 Work based inspections conducted in Isingiro T.C, Kaberebere, Bugango, Kabuyanda T.C and Kikagata T.C	Activity not carried out.	1 Labour based inspection conducted in Isingiro TC, Kaberebere TC	Activity not carried out.
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
External Financing:	0	0	0 %	0
Total:	1,000	0	0 %	0
Reasons for over/under performance: Local revenue not released to the dept.				
Output : 108114 Representation on Women's Councils				
No. of women councils supported	(1) 1 District Women Council advocating rights of vulnerable and disadvantaged women supported at district hqtrs.	(1) 1 District Women Council advocating rights of vulnerable and disadvantaged women supported at district hqtrs.	(1)1 District Women Council advocating rights of vulnerable and disadvantaged women supported at district hqtrs.	(1)1 District Women Council advocating rights of vulnerable and disadvantaged women supported at district hqtrs.
Non Standard Outputs:	2 District Women Council, 2 Executive committee meetings held at the district hqtrs. 3 Advocacy meetings held in Bukanga, Isingiro South and North. District Women Council cp facilitated to attend the National celebrations for the IWD in selected district. 1 International Women's Day celebrated in Isingiro North.	1 District Women Council Executive Committee held a meeting at the district hqtrs.	1 District Women Council supported to conduct a meeting at the district hqtrs.	1 District Women Council Executive Committee held a meeting at the district hqtrs.
221002 Workshops and Seminars	6,800	540	8 %	540
227001 Travel inland	2,400	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,200	540	6 %	540
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,200	540	6 %	540
Reasons for over/under performance: District Women Council alternate with executive committee.				
Capital Purchases				
Output : 108175 Non Standard Service Delivery Capital				
N/A				

Vote:560 Isingiro District

Quarter1

Non Standard Outputs:	District Resource Centre with shelves, furniture and other facilities Constructed at the district hqtrs.. Information materials received and availed to library users. 4 Community Centres/ Buildings Constructed in Rushasha Endiinzi, Nyamuyanja and Kakamba using DDEG/USMID	Activity not carried out.	Contractor for the construction of District Resource Centres and 2 community centres procured at the district hqtrs.	Activity not carried out.
312101 Non-Residential Buildings	1,050,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,050,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,050,000	0	0 %	0
Reasons for over/under performance:	Funds not yet released to the district.			
<i>Total For Community Based Services : Wage Rect:</i>	<i>202,844</i>	<i>45,798</i>	<i>23 %</i>	<i>45,798</i>
<i>Non-Wage Reccurent:</i>	<i>110,443</i>	<i>15,758</i>	<i>14 %</i>	<i>15,758</i>
<i>GoU Dev:</i>	<i>1,050,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>81,833</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,445,120</i>	<i>61,556</i>	<i>4.3 %</i>	<i>61,556</i>

Vote:560 Isingiro District

Quarter1

Workplan : 10 Planning

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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:	Monthly Departmental Meeting held,Line Ministries, Government Departments and Agencies visited on a quarterly basis for Consultations and Coordination on Planning, Budgeting, M&E and Reporting Matters.19 LI Gs Visited for Consultations and Coordination on Planning, Budgeting, M&E and Reporting Matters. Location: Kampala Rushasha, Rugaaga, Endiinzi TC, Endiinzi S/C, Mbaare, Kashumba, Ngarama, Kakamba, Isingiro TC, Kabingo, Masha, Birere, Kaberebere TC, Nyamuyanja, Nyakitunda, Kabuyanda TC, Kabuyanda TC, Ruborogota, and Kikagate.	3 Monthly Departmental Meetings held, MoFPED, NPA, UBOS and MoLG and 19 LLGs visited for Consultations and Coordination on Planning, Budgeting, M&E and Reporting Matters.		3 Monthly Departmental Meeting held, Line Ministries, Government Departments and Agencies visited on a quarterly basis for Consultations and Coordination on Planning, Budgeting, M&E and Reporting Matters.19 LLGs Visited for Consultations and Coordination on Planning, Budgeting, M&E and Reporting Matters.	3 Monthly Departmental Meetings held, MoFPED, NPA, UBOS and MoLG visited for Consultations and Coordination on Planning, Budgeting, M&E and Reporting Matters.
211101 General Staff Salaries	82,434	18,858	23 %		18,858
227001 Travel inland	8,000	2,000	25 %		2,000
Wage Rect:	82,434	18,858	23 %		18,858
Non Wage Rect:	8,000	2,000	25 %		2,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	90,434	20,858	23 %		20,858
Reasons for over/under performance:	Planned outputs were achieved due to timely funding.				
Output : 138302 District Planning					

Vote:560 Isingiro District

Quarter1

No of qualified staff in the Unit	(3) 3 existing staff at District H/Q retained.	(3) District Planner, Senior Planner, and Planner retained.	(3)3 existing staff at District H/Q retained.	(3) District Planner, Senior Planner, and Planner retained. Location: District HQTRS
No of Minutes of TPC meetings	(12) 12 sets of DTPC minutes produced at District H/Q	(3) 3 DTPC meeting Minutes recorded and produced	(3)3 sets of DTPC minutes produced at District H/Q	(3)3 DTPC meeting Minutes recorded and produced Location: District HQTRS
Non Standard Outputs:	1 District Annual Work plan and Budgets Formulated, Developed and Produced.4 Quarterly District Budget Performance Report Produced and submitted, 13 HLG Departments supported in preparation and production of Development Plans, Annual Work Plan and Budgets, 19 LLGs supported in preparation and production of Development Plans, Annual Work Plan and Budgets CLIMATE CHANGE 1.Support Sector & LLG Staff in integrating climate change concerns into the 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, Develop mechanism for generating comprehensive, quality and timely HIV and AIDS information for M& E of the District HIV Strategic Plan. Promote information sharing and utilization among producers and users	Annual Performance Report/ 4th Quarter Report FY 2018/2019 prepared and submitted to MoFPED & OPM.	1 Quarterly District Budget Performance Report Produced and submitted, 13 HLG Departments supported in preparation and production of Development Plans, Annual Work Plan and Budgets, 19 LLGs supported in preparation and production of Development Plans, Annual Work Plan and Budgets. HLG Departments and LLGs supported in mainstreaming cross cutting in Plans and Budgets.	Annual Performance Report/ 4th Quarter Report FY 2018/2019 prepared and submitted to MoFPED & OPM.

Vote:560 Isingiro District**Quarter1**

	of HIV/ and AIDS data/information at all levels				
	Location:				
	Kampala,Location:				
	Rushasha, Rugaaga,				
	Endiinzi TC,				
	Endiinzi S/C,				
	Mbaare, Kashumba,				
	Ngarama, Kakamba,				
	Isingiro TC,				
	Kabingo, Masha,				
	Birere, Kaberebere				
	TC, Nyamuyanja,				
	Nyakitunda,				
	Kabuyanda TC,				
	Kabuyanda TC,				
	Ruborogota, and				
	Kikagate.				
227001	Travel inland	5,000	1,220	24 %	1,220
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,000	1,220	24 %	1,220
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	5,000	1,220	24 %	1,220

Reasons for over/under performance: Outputs achieved as planned due to timely funding.

Output : 138303 Statistical data collection

N/A

Vote:560 Isingiro District

Quarter1

Non Standard Outputs:		Planning Data collected from and disseminated to 19 LLGs. Planning Data collected from and disseminated to 13 HLG Departments.District Statistical Abstract prepared, produced and submitted.4 Quarterly Statistical Reports produced. 1 List of Administrative Units update and produced. 1 List of Development/ Implementing Partners, CSOs & NGOS update and produced. Location: Rushasha, Rugaaga, Endinzi TC, Endinzi S/C, Mbaare, Kashumba, Ngarama, Kakamba, Isingiro TC, Kabingo, Masha, Birere, Kaberebere TC, Nyamuyanja, Nyakitunda, Kabuyanda TC, Kabuyanda S/C, Ruborogota, Kikagate S/C.	Planning Data collected from and disseminated to 19 LLGs, 13 Departments, and Development Partners namely WFP,UNICEF & UNHCR. District Statistical Abstract prepared, prepared and submitted to UBOS, 1 List of Administrative Units, Development Partners, NGOs and CSOs update and produced.	Planning Data collected from and disseminated to 19 LLGs. Planning Data collected from and disseminated to 13 HLG Departments.District Statistical Abstract updated. 1 Quarterly Statistical Report produced. 1 List of Administrative Units update. 1 List of Development/ Implementing Partners, CSOs & NGOS updated.	Planning Data collected from and disseminated to 19 LLGs, 13 Departments, and Development Partners namely WFP,UNICEF & UNHCR. District Statistical Abstract prepared, prepared and submitted to UBOS, 1 List of Administrative Units, Development Partners, NGOs and CSOs update and produced.
227001	Travel inland	7,000	1,750	25 %	1,750
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	7,000	1,750	25 %	1,750
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	7,000	1,750	25 %	1,750
Reasons for over/under performance:		Outputs achieved as Planned due to timely funding.			

Output : 138304 Demographic data collection

N/A

Vote:560 Isingiro District

Quarter1

Non Standard Outputs:	1 Annual Population Action Plan prepared and produced.1 Population Advocacy Meeting Organized and held.15,000 Newly Born Children Registered (Birth Registration) and issued with Birth Notification Cards. 7 of the existing LLGs supported in Birth Registration: coordinting and training of staff, offering Birth Registration Booklets. Health Centre IVs and IIIs supported in birth registration: mobilising, coordinting and training of staff, offering Birth Registration Booklets. Location: Rushasha, Rugaaga, Endinzi TC, Endinzi S/C, Mbaare, Kashumba, Ngarama, Kakamba, Isingiro TC, Kabingo, Masha, Birere, Kaberebere TC, Nyamuyanja, Nyakitunda, Kabuyanda TC, Kabuyanda S/C, Ruborogota, Kikagate S/C.	Activities not implemented due to lack of funding from the Development Partner	4,000 Newly Born Children Registered (Birth Registration) and issued with Birth Notification Cards. 7 of the existing LLGs supported in Birth Registration: Coordinating and training of staff, offering Birth Registration Booklets. Health Centre IVs and IIIs supported in birth registration: mobilising, coordinting and training of staff, offering Birth Registration Booklets.	Activities not implemented due to lack of funding from the Development Partner
221002 Workshops and Seminars	20,250	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	4,500	0	0 %	0
227001 Travel inland	20,250	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	45,000	0	0 %	0
Total:	45,000	0	0 %	0
Reasons for over/under performance:	Activities not implemented due to lack of funding. from the Development Partner			
Output : 138305 Project Formulation				
N/A				

Vote:560 Isingiro District

Quarter1

Non Standard Outputs:		Development Projects Formulated and Appraised for 19 LLGs and 13 HLG Departments; Data on Project Planning,Implementation of modalities and beneficiaries collected and compiled into Project Profiles for the LGDPHII.	Data on Project Planning,Implementation of modalities and beneficiaries collected for compilation into Project Profiles for the LGDPHII.	Development Projects Formulated and Appraised for 19 LLGs and 13 HLG Departments; Data on Project Planning,Implementation of modalities and beneficiaries collected	Data on Project Planning,Implementation of modalities and beneficiaries collected for compilation into Project Profiles for the LGDPHII.
Location: Rushasha, Rugaaga, Endinzi TC, Endinzi S/C, Mbaare, Kashumba, Ngarama, Kakamba, Isingiro TC, Kabingo, Masha, Birere, Kaberebere TC, Nyamuyanja, Nyakitunda, Kabuyanda TC, Kabuyanda S/C, Ruborogota, Kikagata S/C.					
227001	Travel inland	5,000	1,230	25 %	1,230
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,000	1,230	25 %	1,230
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	5,000	1,230	25 %	1,230
Reasons for over/under performance:		Inadequate funding affected negatively achievement of planned outputs.			

Output : 138306 Development Planning

N/A

Vote:560 Isingiro District

Quarter1

Non Standard Outputs:		Support 13 Departments and 19 LLGs in Carrying out Situation Analysis for their LG DPIII. Support 13 Departments in Formulating and developing development indicators as a guide for identification Priority of interventions, projects and programmes. Support 19 LLGs in Formulating and developing development indicators as a guide for identification Priority of interventions, projects and programmes in all LLGs, 5 Year Development Plan Formulated, Developed,Integrated, Produced, Updated and submitted.	Supported 13 Departments and 19 LLGs in Formulating and developing development indicators as a guide for identification Priority of interventions, projects and programmes in all LLGs for preparing their LGDPIII.	Support 13 Departments and 19 LLGs preparing, producing and updating LGDPIII.	Supported 13 Departments and 19 LLGs in Formulating and developing development indicators as a guide for identification Priority of interventions, projects and programmes in all LLGs for preparing their LGDPIII.
227001	Travel inland	20,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	20,000	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	20,000	0	0 %	0
Reasons for over/under performance:		Inadequate funding negatively affected achievement of planned outputs.			
Output : 138307 Management Information Systems					
N/A					
Non Standard Outputs:		Telephone services procured, Intenet services paid for and accessed, Printer Cartridges Procured, MIS updated, Stationary procured at H/Q	Telephone services procured, Internet services paid for and accessed.	Telephone services procured, Internet services paid for and accessed, Printer Cartridges Procured, MIS updated, Stationary procured at H/Q.	Telephone services procured, Internet services paid for and accessed.
221011	Printing, Stationery, Photocopying and Binding	4,000	996	25 %	996
222001	Telecommunications	1,500	375	25 %	375

Vote:560 Isingiro District**Quarter1**

227001 Travel inland	2,000	500	25 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,500	1,871	25 %	1,871
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,500	1,871	25 %	1,871

Reasons for over/under performance: Inadequate funding negatively affected achievement of all Planned outputs.

Output : 138308 Operational Planning

N/A

Non Standard Outputs:	Performance of 13 HLG Departments assessed on a Quarterly basis; Performance of 19 LLGs assessed on a Quarterly basis; 4 Quarterly District Performance Assessment Reports Produced and submitted; 1 Annual District Performance Assessment Report Produced and submitted; 19 LLGs supported in in preparation and production of Quarterly Performance Reports; 13 HLG Departments supported in preparation and production of Quarterly Performance Reports.	Performance of 13 HLG Departments assessed.	Performance of 13 HLG Departments assessed.
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227001 Travel inland	7,000	1,750	25 %	1,750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	1,750	25 %	1,750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,000	1,750	25 %	1,750

Reasons for over/under performance: Inadequate funding negatively affected implementation of all Planned outputs.

Output : 138309 Monitoring and Evaluation of Sector plans

N/A

Vote:560 Isingiro District**Quarter1**

Non Standard Outputs:	Priority Programmes Monitored by collecting data on progress made in implementation of Agricultural Extension , Primary Health Care, Universal Primary and Secondary Education, Roads, Water & Sanitation, Natural Resources Management and Community Empowerment; reports prepared and shared. Location: Rushasha, Rugaaga, Endinzi TC, Endinzi S/C, Mbaare, Kashumba, Ngarama, Kakamba, Isingiro TC, Kabingo, Masha, Birere, Kaberebere TC, Nyamuyanja, Nyakitunda, Kabuyanda TC, Kabuyanda S/C, Ruborogota, Kikagate S/C.	Monitoring the implementation of Projects funded by the DDEG carried out in LLGs	Priority Programmes Monitored by collecting data on progress made in implementation of Agricultural Extension , Primary Health Care, Universal Primary and Secondary Education, Roads, Water & Sanitation, Natural Resources Management and Community Empowerment; reports prepared and shared.	Monitoring the implementation of Projects funded by the DDEG carried out in LLGs
227001 Travel inland	9,086	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	3,250	0	0 %	0
External Financing:	5,836	0	0 %	0
Total:	9,086	0	0 %	0
Reasons for over/under performance:	Inadequate funding negatively affected achievement of all Planned outputs.			

Capital Purchases**Output : 138372 Administrative Capital**

N/A

Vote:560 Isingiro District

Quarter1

Non Standard Outputs:	Project Surveys, Assessment, designs, costing Appraisal and Planning Agricultural Extension , Primary Health Care, Universal Primary and Secondary Education, Roads, Water & Sanitation, Natural Resources Management and Community Empowerment; Location: Rushasha, Rugaaga, Endiinzi TC, Endiinzi S/C, Mbaare, Kashumba, Ngarama, Kakamba, Isingiro TC, Kabingo, Masha, Birere, Kaberebere TC, Nyamuyanja, Nyakitunda, Kabuyanda TC, Kabuyanda S/C, Ruborogota, Kikagate S/C.	Activity not implemented due to lack of release of USMID AF funds for Refugee Hosting Districts under DDEG .	Project Surveys, Assessment, designs, costing Appraisal and Planning Agricultural Extension , Primary Health Care, Universal Primary and Secondary Education, Roads, Water & Sanitation, Natural Resources Management and Community Empowerment; Location: Rushasha, Rugaaga, Endiinzi TC, Endiinzi S/C, Mbaare, Kashumba, Ngarama, Kakamba, Isingiro TC, Kabingo, Masha, Birere, Kaberebere TC, Nyamuyanja, Nyakitunda, Kabuyanda TC, Kabuyanda S/C, Ruborogota, Kikagate S/C.	Activity not implemented due to lack of release of USMID AF funds for Refugee Hosting Districts under DDEG .
281503 Engineering and Design Studies & Plans for capital works	192,446	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	48,336	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	240,782	0	0 %	0
External Financing:	0	0	0 %	0
Total:	240,782	0	0 %	0
Reasons for over/under performance:	Activity not implemented due to lack of release of USMID AF funds for Refugee Hosting Districts under DDEG .			
<i>Total For Planning : Wage Rect:</i>	<i>82,434</i>	<i>18,858</i>	<i>23 %</i>	<i>18,858</i>
<i>Non-Wage Reccurent:</i>	<i>59,500</i>	<i>9,821</i>	<i>17 %</i>	<i>9,821</i>
<i>GoU Dev:</i>	<i>244,032</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>50,836</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>436,802</i>	<i>28,679</i>	<i>6.6 %</i>	<i>28,679</i>

Vote:560 Isingiro District

Quarter1

Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	4 Quarterly Audit reports prepared and submitted4Worksho ps 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.	1 Quarterly Audit reports prepared and submitted1Worksho ps and seminars attended in Kampala and other districts, Routine audit in20 Primary Schools,3 Secondary Schools,10 Health units, none sectors of the district and 4LLGs.Value for money audits in 0 projects carried out by district,1 special audit investigations conducted,		1 Quarterly Audit reports prepared and submitted1Worksho ps and seminars attended in Kampala and other districts, Routine audit in25 Primary Schools,2 Secondary Schools,10 Health units,2 sectors of the district and 4LLGs.Value for money audits in 2projects carried out by district,1 special audit investigations conducted.pay staff salaries 3months	1 Quarterly Audit reports prepared and submitted1Worksho ps and seminars attended in Kampala and other districts, Routine audit in20 Primary Schools,3 Secondary Schools,10 Health units, none sectors of the district and 4LLGs.Value for money audits in 0 projects carried out by district,1 special audit investigations conducted,
211101 General Staff Salaries	79,266	18,984	24 %		18,984
222001 Telecommunications	1,000	250	25 %		250
227001 Travel inland	13,600	0	0 %		0
Wage Rect:	79,266	18,984	24 %		18,984
Non Wage Rect:	14,600	250	2 %		250
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	93,866	19,234	20 %		19,234
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 personel to effectively execute all the tasks				
Output : 148202 Internal Audit					

Vote:560 Isingiro District

Quarter1

No. of Internal Department Audits	() 4 Quarterly Audit reports prepared and submitted 4 Workshops and seminars attended in Kampala and other districts. Special audit activities undertaken, Routine audit in 100 Primary Schools, 10 Secondary Schools, 40 Health units, 10 sectors of the district and 14 LLGs. Value for money audits in 10 projects carried out by district, 4 special audit investigations conducted	(40) 1 Quarterly Audit reports prepared and submitted 1 Workshop and seminars attended in Kampala and other districts, Routine audit in 20 Primary Schools, 3 Secondary Schools, 10 Health units, none sectors of the district and 4 LLGs. Value for money audits in 0 projects carried out by district, 1 special audit investigations conducted,	()	() 1 Quarterly Audit reports prepared and submitted 1 Workshop and seminars attended in Kampala and other districts, Routine audit in 20 Primary Schools, 3 Secondary Schools, 10 Health units, none sectors of the district and 4 LLGs. Value for money audits in 0 projects carried out by district, 1 special audit investigations conducted,
Date of submitting Quarterly Internal Audit Reports	() 4 quarterly audit reports prepared and submitted to ministries departments and agencies. Location Kampala and mbarara	(1) 1 Quarterly Audit reports prepared and submitted to Ministries ,departments and Agencies Location Kampala and Mbarara	()	(2019-10-31) 1 Quarterly Audit reports prepared and submitted to Ministries ,departments and Agencies Location Kampala and Mbarara
Non Standard Outputs:	4 Quarterly Audit reports prepared and submitted 4 Workshops and seminars attended in Kampala and other districts. Special audit activities undertaken, Routine audit in 100 Primary Schools, 10 Secondary Schools, 40 Health units, 10 sectors of the district and 14 LLGs. Value for money audits in 10 projects carried out by district, 4 special audit investigations conducted.	1 Quarterly Audit reports prepared and submitted 1 Workshop and seminars attended in Kampala and other districts	1 Quarterly Audit reports prepared and submitted 1 Workshop and seminars attended in Kampala and other districts, Routine audit in 25 Primary Schools, 2 Secondary Schools, 10 Health units, 2 sectors of the district and 4 LLGs. Value for money audits in 2 projects carried out by district, 1 special audit investigations conducted,	1 Quarterly Audit reports prepared and submitted 1 Workshop and seminars attended in Kampala and other districts
221008 Computer supplies and Information Technology (IT)	900	450	50 %	450
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
227001 Travel inland	32,100	7,810	24 %	7,810
Wage Rect:	0	0	0 %	0
Non Wage Rect:	35,000	8,260	24 %	8,260
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	35,000	8,260	24 %	8,260

Vote:560 Isingiro District

Quarter1

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>	79,266	18,984	24 %		18,984
<i>Non-Wage Reccurent:</i>	49,600	8,510	17 %		8,510
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	128,866	27,494	21.3 %		27,494

Vote:560 Isingiro District

Quarter1

Workplan : 12 Trade, Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
N/A					
Non Standard Outputs:	Train trader Associations on Business Management, Trade opportunities identification, export promotion, Bench marking at Isingiro District Headquarters, Endiizi, Kikagate and Nyakitunda/Ruhiira	Salaries of 2 staff paid, 23 trader associations Trained on Business Management.		Train trader Associations on Business Management, Trade opportunities identification, export promotion, Bench marking at Isingiro District Headquarters,	Salaries of 2 staff paid, 23 trader associations Trained on Business Management Isingiro TC, Kikagate S/C, Kaberebere TC, Endinzi TC, Kabuyanda TC, Bugango TC, Kikagate TC Isingiro District.
211101 General Staff Salaries	35,885	4,526	13 %		4,526
221002 Workshops and Seminars	1,500	1,500	100 %		1,500
221011 Printing, Stationery, Photocopying and Binding	200	0	0 %		0
222001 Telecommunications	500	0	0 %		0
227001 Travel inland	1,500	0	0 %		0
228001 Maintenance - Civil	300	0	0 %		0
Wage Rect:	35,885	4,526	13 %		4,526
Non Wage Rect:	4,000	1,500	38 %		1,500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	39,885	6,026	15 %		6,026
Reasons for over/under performance:	Trader associations have a lot of Management issues in terms of finances, liquidity and needed more frequent training and supervisions 2 Staff salaries (DCO and SCO) for the first two month were paid under production department, to be re-reimbursed Assistant Commercial Officer paid under Production Department for the 3 Months				
Output : 068302 Enterprise Development Services					
N/A					
Non Standard Outputs:	Training conducted, Supervisory support through visits to the Enterprises, Market linkages, Investment opportunity identification Isingiro Town council, Kaberebere town council, Kikagate, Endinzi	2 Supervisory support visits to the Enterprises conducted.		Training conducted, Supervisory support through visits to the Enterprises, Market linkages, Investment opportunity identification Isingiro Town council	2 Supervisory support visits to the Enterprises conducted in Kabibi, Rockhill winery and Banana Chips production In Masha
221002 Workshops and Seminars	2,000	55	3 %		55

Vote:560 Isingiro District

Quarter1

227001 Travel inland	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	55	1 %	55
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	55	1 %	55
Reasons for over/under performance: Inadequate funding				
Output : 068303 Market Linkage Services				
N/A				
Non Standard Outputs:	seminars on export promotion, Bulking services, Quality and standard sensitization, market availability in Kaberebere, Endinzi, Isingiro, Kikagate, Nakivale Camp area	N/A	seminars on export promotion, Bulking services, Quality and standard sensitization, market availability in Kaberebere	N/A
221002 Workshops and Seminars	1,500	0	0 %	0
227001 Travel inland	1,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	0	0 %	0
Reasons for over/under performance: N/A				
Output : 068304 Cooperatives Mobilisation and Outreach Services				
N/A				
Non Standard Outputs:	supervisory support and monitoring, auditing, Arbitration, financial Management training, Good governance practices, and purpose direction in all LLGs where Co-operatives and SACCOs exist Endinzi, Kaberebere, Kikagate, NGarama, Kashumba, Kabingo, Nyakitunda, Birere, Masha, Kabuyanda, Rugaaga	23 Co-operatives Supervised and supported, 4 Arbitration cases handled , training in financial Management, Good governance practices, and purpose direction done in Co-operatives and SACCOs, 4 new and 6 existing SACCOs helped in registration that exist in Endinzi, Kaberebere, Kikagate	Supervisory support and monitoring, auditing, Arbitration, financial Management training, Good governance practices, and purpose direction in all LLGs where Co-operatives and SACCOs exist Endinzi, Kaberebere, Kikagate	23 Co-operatives Supervised and supported, 4 Arbitration cases handled , training in financial Management, Good governance practices, and purpose direction done in Co-operatives and SACCOs, 4 new and 6 existing SACCOs helped in registration that exist in Endinzi, Kaberebere, Kikagate
221002 Workshops and Seminars	2,000	1,000	50 %	1,000
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0

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Quarter1

227001 Travel inland	2,201	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,201	1,000	19 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,201	1,000	19 %	1,000
Reasons for over/under performance: adequate and timely funding				
Output : 068305 Tourism Promotional Services				
N/A				
Non Standard Outputs:	site identification and gazetting, Linkages to key players in the District and region like Uganda Wildlife Authority and Tourism service providers, attracting tourism investors near Lake Nakivale, Isingiro DLG, Masha,Nshungyezi, Kikagate, Website updating and visibility.	5 Site identified, 1 key player in the District talked to.	Site identification and gazetting, Linkages to key players in the District and region like Uganda Wildlife Authority and Tourism service providers, attracting tourism investors near Lake Nakivale, Website updating and visibility.	5 Site identified, 1 key player in the District talked to.
221002 Workshops and Seminars	1,500	1,000	67 %	1,000
222001 Telecommunications	500	0	0 %	0
227001 Travel inland	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	1,000	33 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	1,000	33 %	1,000
Reasons for over/under performance: Industry in its infancy stage and required a lot of monitoring and brain storming on its development				
Output : 068306 Industrial Development Services				
N/A				
Non Standard Outputs:	Data on all processing, manufacturing, opportunities and gazetting of industrial park areas for growth opportunities in Kikagate, Isingiro, Kaberebere, Kabuyanda and Endinzi town councils	Information on Manufacturing collected, Industrial Park location identified in Kikagate	Data on all processing, manufacturing, opportunities and gazetting of industrial park areas for growth opportunities in Kikagate	Information on Manufacturing collected, Industrial Park location identified in Kikagate
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %	0

Vote:560 Isingiro District**Quarter1**

227001 Travel inland	1,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	0	0 %	0
Reasons for over/under performance: N/A				
Output : 068307 Sector Capacity Development				
N/A				
Non Standard Outputs:	Increase knowledge- N/A ability of the commercial Departmental staff. Training in Kigumba, Ministry of Trade, industry, and co-operatives, Bench marking in Bushenyi, IIFMS at the District HeadquartersIIFMS at the District Headquarters		Increase knowledge- N/A ability of the commercial Departmental staff. Training in IFMS and PBS at Isingiro Headquarters	
221003 Staff Training	3,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	0	0 %	0
Reasons for over/under performance: N/A				
Output : 068308 Sector Management and Monitoring				
N/A				
Non Standard Outputs:	Sector projects N/A monitored, check for staff attendance to their duties both at Isingiro Head quarters, Isingiro TC, Kabuyanda, Kaberebere and Endinzi Town councils, staff refreshments at Headquarters		Sector projects N/A monitored, check for staff attendance to their duties both at Isingiro Head quarters, Isingiro TC, Kabuyanda, Kaberebere and Endinzi Town councils, staff refreshments at Headquarters	
213002 Incapacity, death benefits and funeral expenses	1,000	0	0 %	0
221009 Welfare and Entertainment	1,000	0	0 %	0

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Quarter1

227001 Travel inland	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	0	0 %	0
Reasons for over/under performance: Funds not yet released				
Capital Purchases				
Output : 068380 Construction and Rehabilitation of Markets				
N/A				
Non Standard Outputs:	Construction of Rugaaga Daily Market with a water facility, Office and Toilet facilities	N/A	Construction of Rugaaga Daily Market with a water facility, Office and Toilet facilities	N/A
312101 Non-Residential Buildings	409,900	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	409,900	0	0 %	0
External Financing:	0	0	0 %	0
Total:	409,900	0	0 %	0
Reasons for over/under performance: Awaiting flag off of project by Technical team from Ministry of Land,Housing and Urban Development				
Output : 068381 Construction and Rehabilitation of Bus Stands, Lorry Parks and other Economic Infrastructure				
N/A				
Non Standard Outputs:	Upgrading of Existing slaughter facilities in Kaberebere Town council and Rugaaga Sub county with Office space, a water and Toilet facility	N/A	Upgrading of Existing slaughter facilities in Kaberebere Town council and Rugaaga Sub county with Office space, a water and Toilet facility, Starting works	N/A
312101 Non-Residential Buildings	500,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	500,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	500,000	0	0 %	0
Reasons for over/under performance: Awaiting project flag off by Technical team from Ministry of Land,Housing and Urban Development				
Total For Trade, Industry and Local Development :	35,885	4,526	13 %	4,526
Wage Rect:				
Non-Wage Recurrent:	27,201	3,555	13 %	3,555
GoU Dev:	909,900	0	0 %	0
Donor Dev:	0	0	0 %	0

Vote:560 Isingiro District**Quarter1**

<i>Grand Total:</i>	<i>972,986</i>	<i>8,081</i>	<i>0.8 %</i>	<i>8,081</i>
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Vote:560 Isingiro District

Quarter1

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				185,256	24,194
Sector : Works and Transport				4,000	376
<i>Programme : District, Urban and Community Access Roads</i>				4,000	376
Lower Local Services					
<i>Output : District Roads Maintenance (URF)</i>				4,000	376
Item : 263367 Sector Conditional Grant (Non-Wage)					
Routine Manual Maintenance of Rwebiribwa - Kendobo - Rubondo Road 10.3Km	Ihunga Rwebiribwa - Kendobo - Rubondo Road 10.3Km	Other Transfers from Central Government		4,000	376
Sector : Education				71,454	23,818
<i>Programme : Pre-Primary and Primary Education</i>				71,454	23,818
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				71,454	23,818
Item : 263367 Sector Conditional Grant (Non-Wage)					
Kamutigazi P/S	Rushasha	Sector Conditional Grant (Non-Wage)		5,790	1,930
KARUNGA P.S.	Rwantaha	Sector Conditional Grant (Non-Wage)		8,130	2,710
KARYAMENVU COPE P.S	Rushasha	Sector Conditional Grant (Non-Wage)		4,182	1,394
KATUNTU P.S	Rushasha	Sector Conditional Grant (Non-Wage)		4,962	1,654
KENDOBO COPE P.S	Ihunga	Sector Conditional Grant (Non-Wage)		4,674	1,558
KENDOBO P.S	Rushasha	Sector Conditional Grant (Non-Wage)		5,118	1,706
RUBONDO P.S.	Rushasha	Sector Conditional Grant (Non-Wage)		38,598	12,866
Sector : Health				10,000	0
<i>Programme : Primary Healthcare</i>				10,000	0
Capital Purchases					
<i>Output : Health Centre Construction and Rehabilitation</i>				10,000	0
Item : 312101 Non-Residential Buildings					
Building Construction - Toilet Repair- 270	Rwantaha Rwantaha HC	Sector Development Grant		10,000	0
Sector : Water and Environment				19,802	0
<i>Programme : Rural Water Supply and Sanitation</i>				19,802	0

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Capital Purchases				
Output : Non Standard Service Delivery Capital			19,802	0
Item : 312212 Medical Equipment				
Machinery and Equipment - Consumables-1027	Rwantaha Rwantaha	Transitional Development Grant	19,802	0
Sector : Social Development			80,000	0
Programme : Community Mobilisation and Empowerment			80,000	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			80,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	Rushasha Sub county Headquarters	District Discretionary Development Equalization Grant	80,000	0
LCIII : Kabuyanda			2,032,860	19,450
Sector : Works and Transport			1,491,700	2,066
Programme : District, Urban and Community Access Roads			1,491,700	2,066
Lower Local Services				
Output : District Roads Maintainence (URF)			51,700	2,066
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	4,000	376
Routine Mechanised Maintenance of Kabugu - Kisyoro Road 10Km	kabugu Kabugu - Kisyoro Road 10Km	Other Transfers from Central Government	22,000	0
Routine Manual Maintenance of Kabuyanda - Iryango - Ruborogota Road 10Km	kabugu Kabuyanda - Iryango - Ruborogota Road 10Km	Other Transfers from Central Government	4,000	376
Routine Manual Maintenance of Kabuyanda - Kaburara - Katanzi Road 7Km	kabugu Kabuyanda - Kaburara - Katanzi Road 7Km	Other Transfers from Central Government	2,800	263
Installation of 3Lines of culverts on Kabuyanda - Iryango - Ruborogota Road	kabugu Km 0+600	Other Transfers from Central Government	7,700	0
Routine Manual Maintenance of Omukinange - Rwakakwenda - Ruborogota Road 28Km	Rwakakwenda Omukinange - Rwakakwenda - Ruborogota Road 28Km	Other Transfers from Central Government	11,200	1,052
Capital Purchases				

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Output : Rural roads construction and rehabilitation			1,440,000	0
Item : 312103 Roads and Bridges				
Roads and Bridges - Contracts-1562	Rwakakwenda Omukinangye- Rwakakwenda- Ruborogota Road 32 km	Other Transfers from Central Government	1,440,000	0
Sector : Education			150,816	15,798
Programme : Pre-Primary and Primary Education			150,816	15,798
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			47,394	15,798
Item : 263367 Sector Conditional Grant (Non-Wage)				
KABUGU P.S	kabugu	Sector Conditional Grant (Non-Wage)	6,150	2,050
KAGOTO P.S	Kanywamaizi	Sector Conditional Grant (Non-Wage)	5,718	1,906
KANYWAMAIZI P.S.	kabugu	Sector Conditional Grant (Non-Wage)	13,362	4,454
KIGABAGABA P.S	kabugu	Sector Conditional Grant (Non-Wage)	4,590	1,530
RWABYEMERA P.S	Kagaara	Sector Conditional Grant (Non-Wage)	7,050	2,350
RWAKAKWENDA P.S.	Rwakakwenda	Sector Conditional Grant (Non-Wage)	5,082	1,694
ST. MARY S KAGOTO P.S.	Kanywamaizi	Sector Conditional Grant (Non-Wage)	5,442	1,814
Capital Purchases				
Output : Classroom construction and rehabilitation			103,422	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	kabugu KABUGU PS	Sector Development Grant	95,273	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	kabugu KABUGU PS	Sector Development Grant	8,148	0
Sector : Health			6,345	1,586
Programme : Primary Healthcare			6,345	1,586
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			6,345	1,586
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIGARAGARA HEALTH CENTRE II	kabugu	Sector Conditional Grant (Non-Wage)	3,172	793
MUREMA HEALTH CENTRE II	Rwakakwenda	Sector Conditional Grant (Non-Wage)	3,172	793

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Sector : Water and Environment			304,000	0
Programme : Rural Water Supply and Sanitation			304,000	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			4,000	0
Item : 312212 Medical Equipment				
Equipment - Assorted Kits-506	Rwakakwenda Rwakakwenda	Sector Development Grant	4,000	0
Output : Construction of piped water supply system			300,000	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Rwakakwenda Kinyara	External Financing	300,000	0
Sector : Social Development			80,000	0
Programme : Community Mobilisation and Empowerment			80,000	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			80,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	Kanywamaizi Sub county Headquarters	District Discretionary Development Equalization Grant	80,000	0
LCIII : Kakamba			274,344	8,773
Sector : Education			30,672	7,980
Programme : Pre-Primary and Primary Education			30,672	7,980
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			30,672	7,980
Item : 263367 Sector Conditional Grant (Non-Wage)				
BURUMBA P.S.	Kakamba	Sector Conditional Grant (Non-Wage)	5,118	1,706
KAKUUTO P.S	Kakamba	Sector Conditional Grant (Non-Wage)	6,906	2,302
Kashenyi (Bukaga) P/S	Kakamba	Sector Conditional Grant (Non-Wage)	4,470	1,490
KAYENJE II P.S	Kakamba	Sector Conditional Grant (Non-Wage)	14,178	2,482
Sector : Health			3,172	793
Programme : Primary Healthcare			3,172	793
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			3,172	793
Item : 263367 Sector Conditional Grant (Non-Wage)				

Vote:560 Isingiro District**Quarter1**

MIGYERA HEALTH CENTRE II	Kakamba	Sector Conditional Grant (Non-Wage)	3,172	793
Sector : Water and Environment			160,500	0
Programme : Rural Water Supply and Sanitation			160,500	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			85,500	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Kakamba Nyakago	Other Transfers from Central Government	5,000	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	Kakamba Nyakago	Other Transfers from Central Government	80,500	0
Output : Borehole drilling and rehabilitation			75,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Workshops-1267	Kakamba Nyakago	Other Transfers from Central Government	5,000	0
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Kakamba Nyakago	Other Transfers from Central Government	70,000	0
Sector : Social Development			80,000	0
Programme : Community Mobilisation and Empowerment			80,000	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			80,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	Kakamba Sub County Headquarters	District Discretionary Development Equalization Grant	80,000	0
LCIII : Endiinzi Town Council			44,205	97,155
Sector : Works and Transport			0	10,270
Programme : District, Urban and Community Access Roads			0	10,270
Lower Local Services				
Output : Urban unpaved roads rehabilitation (other)			0	10,270
Item : 263104 Transfers to other govt. units (Current)				
Maintenance of Urban Roads in Endiinzi Town Council	Endiinzi A Urban Roads in Endiinzi Town Council	Other Transfers from Central Government	0	10,270

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Sector : Education			44,205	86,885
<i>Programme : Pre-Primary and Primary Education</i>			7,410	2,470
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			7,410	2,470
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAMAAYA P.S	Kikoba	Sector Conditional Grant (Non-Wage)	7,410	2,470
<i>Programme : Secondary Education</i>			36,795	84,415
Higher LG Services				
<i>Output : Secondary Teaching Services</i>			0	72,150
Item : 211101 General Staff Salaries				
-	Kikoba	Sector Conditional Grant (Wage)	0	72,150
Lower Local Services				
<i>Output : Secondary Capitation(USE)(LLS)</i>			36,795	12,265
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST JOHN RUSTYA S.S	Kikoba	Sector Conditional Grant (Non-Wage)	36,795	12,265
LCIII : Kaberebere Town Council			548,459	90,839
Sector : Works and Transport			0	28,474
<i>Programme : District, Urban and Community Access Roads</i>			0	28,474
Lower Local Services				
<i>Output : Urban unpaved roads rehabilitation (other)</i>			0	28,474
Item : 263104 Transfers to other govt. units (Current)				
Maintenance of Urban Roads in Kaberebere Town Council	Kaberebere East Urban Roads in Kaberebere Town Council	Other Transfers from Central Government	0	28,474
Sector : Tourism, Trade and Industry			250,000	0
<i>Programme : Commercial Services</i>			250,000	0
Capital Purchases				
<i>Output : Construction and Rehabilitation of Bus Stands, Lorry Parks and other Economic Infrastructure</i>			250,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	Kaberebere East Kaberebere town council	District Discretionary Development Equalization Grant	250,000	0
Sector : Education			125,275	60,136

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Programme : Pre-Primary and Primary Education			23,734	6,134
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			23,734	6,134
Item : 263367 Sector Conditional Grant (Non-Wage)				
KABEREBERE TOWN SCHOOL	Kaberebere East	Sector Conditional Grant (Non-Wage)	8,022	2,674
RUTSYA P.S.	Kaberebere South	Sector Conditional Grant (Non-Wage)	11,242	1,966
RWEIZIRINGIRO P.S.	Kaberebere East	Sector Conditional Grant (Non-Wage)	4,470	1,494
Programme : Secondary Education			101,541	54,002
Higher LG Services				
Output : Secondary Teaching Services			0	20,155
Item : 211101 General Staff Salaries				
-	Kaberebere West	Sector Conditional Grant (Wage)	0	20,155
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			101,541	33,847
Item : 263367 Sector Conditional Grant (Non-Wage)				
KISYORO S.S	Kaberebere West	Sector Conditional Grant (Non-Wage)	101,541	33,847
Sector : Health			27,046	2,229
Programme : Primary Healthcare			27,046	2,229
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			9,039	2,229
Item : 263367 Sector Conditional Grant (Non-Wage)				
NAKIVALE HEALTH CENTRE III	Kaberebere West	Sector Conditional Grant (Non-Wage)	9,039	2,229
Capital Purchases				
Output : Health Centre Construction and Rehabilitation			18,007	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Kaberebere West Kikokwa HCIII	Sector Development Grant	18,007	0
Sector : Public Sector Management			146,138	0
Programme : District and Urban Administration			146,138	0
Capital Purchases				
Output : Administrative Capital			146,138	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				

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Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kaberebere West Kaberebere- Nyamuyanja	Other Transfers from Central Government	146,138	0
LCIII : Isingiro Town Council			7,802,577	208,188
Sector : Agriculture			2,430,235	0
Programme : Agricultural Extension Services			134,998	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			134,998	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Kyabishaho Ishozi	Sector Development Grant	36,000	0
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	Kyabishaho Ishozi	Sector Development Grant	30,000	0
Item : 312202 Machinery and Equipment				
Equipment - Assorted Kits-506	Kyabishaho Ishozi	Sector Development Grant	20,000	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Pasture-422	Kyabishaho Ishozi	Sector Development Grant	48,998	0
Programme : District Production Services			2,295,237	0
Capital Purchases				
Output : Administrative Capital			23,479	0
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Consultancy-567	Kyabishaho Ishozi	Sector Development Grant	23,479	0
Output : Non Standard Service Delivery Capital			2,271,758	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Field Expenses-498	Kyabishaho Ishozi	Other Transfers from Central Government	10,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Kyabishaho Ishozi	Other Transfers from Central Government	77,520	0
Item : 312101 Non-Residential Buildings				
Building Construction - Laboratories-236	Kyabishaho Ishozi	Other Transfers from Central Government	200,000	0
Item : 312103 Roads and Bridges				
Roads and Bridges - Maintenance and Repair-1567	Kyabishaho Ishozi	Other Transfers from Central Government	1,302,160	0

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Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Kyabishaho Ishozi	Other Transfers from Central Government	240,500	0
Construction Services - Civil Works-392	Kyabishaho Ishozi	Sector Development Grant	56,784	0
Item : 312202 Machinery and Equipment				
Equipment - Assorted Kits-506	Kyabishaho Ishozi	Other Transfers from Central Government	281,000	0
Item : 312211 Office Equipment				
Laptop	Kyabishaho Ishozi	Sector Development Grant	3,794	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Seedlings-426	Kyabishaho Ishozi	Other Transfers from Central Government	100,000	0
Sector : Works and Transport			2,738,984	42,434
Programme : District, Urban and Community Access Roads			2,719,001	42,434
Lower Local Services				
Output : Urban unpaved roads rehabilitation (other)			0	42,434
Item : 263104 Transfers to other govt. units (Current)				
Maintenance of Urban Roads in Isingiro TC	Kaharo Isingiro Town Council	Other Transfers from Central Government	0	42,434
Capital Purchases				
Output : Rural roads construction and rehabilitation			2,719,001	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kyabishaho District HQs	Other Transfers from Central Government	21,970	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Kyabishaho District HQs	Other Transfers from Central Government	20,000	0
Item : 312103 Roads and Bridges				
Roads and Bridges - Drainage-1563	Kyabishaho Isingiro District HQs	Other Transfers from Central Government	331,233	0
Roads and Bridges - Maintenance and Repair-1567	Mabona Kibwera-Kihihi Road 7Km	District Discretionary Development Equalization Grant	345,798	0

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Roads and Bridges - Drainage-1563	Kaharo Ssonko-Katebarirwe-Kaharo Road	District Discretionary Development Equalization Grant	2,000,000	0
Programme : District Engineering Services			19,983	0
Capital Purchases				
Output : Rehabilitation of Public Buildings			19,983	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Kyabishaho Isingiro District Headquarters	District Discretionary Development Equalization Grant	19,983	0
Sector : Education			160,192	82,274
Programme : Pre-Primary and Primary Education			110,197	29,256
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			87,768	29,256
Item : 263367 Sector Conditional Grant (Non-Wage)				
GAYAZA MIXED P.S	Kaharo	Sector Conditional Grant (Non-Wage)	5,910	1,970
GUMA MEMORIAL SCHOOL	Kyabishaho	Sector Conditional Grant (Non-Wage)	3,774	1,258
IGAYAZA P.S	Kaharo	Sector Conditional Grant (Non-Wage)	3,798	1,266
KAHIRIMBI P.S	Kyabishaho	Sector Conditional Grant (Non-Wage)	15,066	5,022
KIBWERA P.S	Mabona	Sector Conditional Grant (Non-Wage)	10,110	3,370
KYABISHAHO P.S.	Kyabishaho	Sector Conditional Grant (Non-Wage)	6,138	2,046
KYARUMIGANA	Mabona	Sector Conditional Grant (Non-Wage)	3,954	1,318
KYEIRUMBA	Kaharo	Sector Conditional Grant (Non-Wage)	5,082	1,694
RWEKUBO P.S.	Kyabishaho	Sector Conditional Grant (Non-Wage)	12,990	4,330
ST. JOSEPH S KYABIRUKWA	Mabona	Sector Conditional Grant (Non-Wage)	6,594	2,198
St. Mary's P/S Kishaye	Kaharo	Sector Conditional Grant (Non-Wage)	7,926	2,642
ST. PETERS KYOGA	Mabona	Sector Conditional Grant (Non-Wage)	6,426	2,142
Capital Purchases				
Output : Classroom construction and rehabilitation			22,429	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				

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Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kyabishaho ISINGIRO DISTRICT	Sector Development Grant	15,000	0
Monitoring, Supervision and Appraisal - Fuel-2180	Kyabishaho ISINGIRO DISTRICT	Sector Development Grant	7,429	0
Programme : Secondary Education			49,995	53,018
Higher LG Services				
Output : Secondary Teaching Services			0	49,993
Item : 211101 General Staff Salaries				
-	Kaharo	Sector Conditional Grant (Wage)	0	49,993
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			49,995	3,025
Item : 263367 Sector Conditional Grant (Non-Wage)				
KABINGO SEED SS	Kaharo	Sector Conditional Grant (Non-Wage)	49,995	3,025
Sector : Health			628,698	83,481
Programme : Primary Healthcare			628,698	83,481
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			628,698	83,481
Item : 263367 Sector Conditional Grant (Non-Wage)				
KANYWAMAIZI HEALTH CENTRE III	Mabona	Sector Conditional Grant (Non-Wage)	9,039	2,229
KIKOKWA HEALTH CENTRE III	Kaharo	Sector Conditional Grant (Non-Wage)	9,039	2,229
NYAMUYANJA HEALTH CENTRE IV	Kyabishaho	Sector Conditional Grant (Non-Wage)	27,584	7,483
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Isingiro Dist LG Health	Kyabishaho Head Quarters	External Financing	5,836	0
Isingiro District Local Government Health	Kyabishaho Headquarters	External Financing	577,200	71,540
Sector : Water and Environment			941,105	0
Programme : Rural Water Supply and Sanitation			21,030	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			21,030	0
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Kyabishaho Ishozi	Sector Development Grant	21,030	0
Programme : Natural Resources Management			920,075	0

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Capital Purchases				
Output : Administrative Capital			920,075	0
Item : 312104 Other Structures				
Construction Services - Waste Disposal Facility-416	Kamuli Rwengiri	District Discretionary Development Equalization Grant	574,620	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Seedlings-426	Kaharo Kabibi-Kamuri Watershed	Other Transfers from Central Government	172,728	0
Cultivated Assets - Seedlings-426	Kyabishaho Kahirimbi-Misiera Watershed	Other Transfers from Central Government	172,728	0
Sector : Social Development			650,000	0
Programme : Community Mobilisation and Empowerment			650,000	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			650,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	Kyabishaho District Headquarters	District Discretionary Development Equalization Grant	650,000	0
Sector : Public Sector Management			246,032	0
Programme : District and Urban Administration			5,250	0
Capital Purchases				
Output : Administrative Capital			5,250	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Kyabishaho District HDQs	Other Transfers from Central Government	5,250	0
Programme : Local Government Planning Services			240,782	0
Capital Purchases				
Output : Administrative Capital			240,782	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	Kyabishaho Approved project sites	District Discretionary Development Equalization Grant	192,446	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				

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Monitoring, Supervision and Appraisal - General Works -1260	Mabona All Projects / Sites	District Discretionary Development Equalization Grant	48,336	0
Sector : Accountability			7,330	0
Programme : Financial Management and Accountability(LG)			7,330	0
Capital Purchases				
Output : Administrative Capital			7,330	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Chairs-634	Kyabishaho District Headquarters	District Discretionary Development Equalization Grant	7,330	0
LCIII : Kabuyanda Town Council			927,923	201,777
Sector : Works and Transport			0	28,450
Programme : District, Urban and Community Access Roads			0	28,450
Lower Local Services				
Output : Urban unpaved roads rehabilitation (other)			0	28,450
Item : 263104 Transfers to other govt. units (Current)				
Maintenance of Urban Roads in Kabuyanda Town Council	Central Ward Urban Roads in Kabuyanda Town Council	Other Transfers from Central Government	0	28,450
Sector : Education			185,652	163,289
Programme : Pre-Primary and Primary Education			39,264	13,088
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			39,264	13,088
Item : 263367 Sector Conditional Grant (Non-Wage)				
IRYANGO P.S	Iryango	Sector Conditional Grant (Non-Wage)	6,306	2,102
KAARO- KARUNGI P.S	Northern Ward	Sector Conditional Grant (Non-Wage)	5,634	1,878
KABUYANDA CENTRAL SCHOOL	Central Ward	Sector Conditional Grant (Non-Wage)	7,038	2,346
Kaiho II P/S	Iryango	Sector Conditional Grant (Non-Wage)	5,754	1,918
KISYORO P.S.	kisyoro ward	Sector Conditional Grant (Non-Wage)	8,238	2,746
NYAMPIKYE II P.S	kisyoro ward	Sector Conditional Grant (Non-Wage)	6,294	2,098
Programme : Secondary Education			146,388	150,201
Higher LG Services				

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Output : Secondary Teaching Services			0	101,405
Item : 211101 General Staff Salaries				
-	Central Ward	Sector Conditional Grant (Wage)	0	101,405
-	kisyo ro ward	Sector Conditional Grant (Wage)	0	101,405
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			146,388	48,796
Item : 263367 Sector Conditional Grant (Non-Wage)				
KATANOGA SS	Central Ward	Sector Conditional Grant (Non-Wage)	51,150	17,050
KYEZIMBIRE S.S	kisyo ro ward	Sector Conditional Grant (Non-Wage)	95,238	31,746
Sector : Health			742,271	10,037
Programme : Primary Healthcare			742,271	10,037
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			40,271	10,037
Item : 263367 Sector Conditional Grant (Non-Wage)				
ENDIINZI HEALTH CENTRE III	Central Ward	Sector Conditional Grant (Non-Wage)	9,039	2,229
RUGAAGA HEALTH CENTRE IV	Central Ward	Sector Conditional Grant (Non-Wage)	31,232	7,808
Capital Purchases				
Output : Health Centre Construction and Rehabilitation			702,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Central Ward Kabuyanda HCIV	Sector Development Grant	2,000	0
Item : 312102 Residential Buildings				
Building Construction - Senior Quarters-258	Central Ward Kabuyanda HC IV	Other Transfers from Central Government	700,000	0
LCIII : Kikagate			3,016,626	164,244
Sector : Works and Transport			337,840	1,770
Programme : District, Urban and Community Access Roads			337,840	1,770
Lower Local Services				
Output : District Roads Maintenance (URF)			17,840	1,770
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Routine Manual Maintenance of Katanga - Kisharira - Kyezimbi Road 23.2Km	Nyabushenyi Katanga - Kisharira - Kyezimbi Road 16Km	Other Transfers from Central Government	6,400	601
Routine Manual Maintenance of Kikagate - Rwamwijuka Road 13.5Km	Rwamwijuka Kikagate - Rwamwijuka Road 10Km	Other Transfers from Central Government	3,000	376
Routine Manual Maintenance of Ruyanga PS - Kihande - Kamubeizi Road 13.7Km	Ruyanga Ruyanga PS - Kihande - Kamubeizi Road 13.7Km	Other Transfers from Central Government	2,960	278
Routine Manual Maintenance of Ruyanga TC - Kihande - Kamubeizi Road 13.7Km	Ruyanga Ruyanga TC - Kihande - Kamubeizi Road 13.7Km	Other Transfers from Central Government	5,480	515
Capital Purchases				
Output : Rural roads construction and rehabilitation			320,000	0
Item : 312103 Roads and Bridges				
Roads and Bridges - Maintenance and Repair-1567	Kajaho Rwamurunga-Kajaho-Busheka road 8 km	District Discretionary Development Equalization Grant	320,000	0
Sector : Education			1,481,612	155,637
Programme : Pre-Primary and Primary Education			121,020	40,340
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			121,020	40,340
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAJAH P.S	Kajaho	Sector Conditional Grant (Non-Wage)	22,098	7,366
KATOJO II P.S	Ruyanga	Sector Conditional Grant (Non-Wage)	7,302	2,434
KIKAGATE p/s	Ntundu	Sector Conditional Grant (Non-Wage)	11,898	3,966
KISHARIRA	Kyezimbi	Sector Conditional Grant (Non-Wage)	7,362	2,454
KITEZO P.S	Ntundu	Sector Conditional Grant (Non-Wage)	6,222	2,074
KYEZIMBIRE	Kyezimbi	Sector Conditional Grant (Non-Wage)	13,710	4,570
NYABUSHENYI P.S	Nyabushenyi	Sector Conditional Grant (Non-Wage)	6,018	2,006
NYAKABUNGO	Rwamwijuka	Sector Conditional Grant (Non-Wage)	4,638	1,546
RUYANGA	Ruyanga	Sector Conditional Grant (Non-Wage)	8,058	2,686

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RWAMURUNGA P.S.	Kajaho	Sector Conditional Grant (Non-Wage)	22,398	7,466
RWAMWIJUKA	Rwamwijuka	Sector Conditional Grant (Non-Wage)	6,330	2,110
ST. MATHIAS KABASHAKI	Ntundu	Sector Conditional Grant (Non-Wage)	4,986	1,662
Programme : Secondary Education			83,592	115,297
Higher LG Services				
Output : Secondary Teaching Services			0	87,433
Item : 211101 General Staff Salaries				
-	Kajaho	Sector Conditional Grant (Wage)	0	87,433
-	Kyezimbire	Sector Conditional Grant (Wage)	0	87,433
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			83,592	27,864
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIHANDA S.S	Kyezimbire	Sector Conditional Grant (Non-Wage)	76,824	25,608
NYAMUYANJA SS	Kajaho	Sector Conditional Grant (Non-Wage)	6,768	2,256
Programme : Education & Sports Management and Inspection			1,277,000	0
Capital Purchases				
Output : Administrative Capital			1,277,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Kamubeizi Kamubeizi Primary School	Other Transfers from Central Government	250,000	0
Building Construction - Schools-256	Rwamwijuka Nyakabungo P/S	Other Transfers from Central Government	500,000	0
Building Construction - Schools-256	Kamubeizi Nyakamuri P/S	Other Transfers from Central Government	500,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Kamubeizi Kamubeizi Primary School	Other Transfers from Central Government	27,000	0
Sector : Health			27,595	6,837
Programme : Primary Healthcare			27,595	6,837
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			27,595	6,837
Item : 263367 Sector Conditional Grant (Non-Wage)				

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MBAARE HEALTH CENTRE III	Kajaho	Sector Conditional Grant (Non-Wage)	9,039	2,229
NGARAMA HEALTH CENTRE III	Ntundu	Sector Conditional Grant (Non-Wage)	9,039	2,229
NYAMITSINDO HEALTH CENTRE II	Ruyanga	Sector Conditional Grant (Non-Wage)	3,172	793
RWAMWIJUKA HEALTH CENTRE II	Kyezimbire	Sector Conditional Grant (Non-Wage)	3,172	793
RWETANGO HEALTH CENTRE II	Rwamwijuka	Sector Conditional Grant (Non-Wage)	3,172	793
Sector : Water and Environment			1,169,579	0
Programme : Natural Resources Management			1,169,579	0
Capital Purchases				
Output : Administrative Capital			1,169,579	0
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Kikagata Town Board Boarder Cell	Other Transfers from Central Government	824,124	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Seedlings-426	Kikagata Town Board Murongo Watershed	Other Transfers from Central Government ,	172,728	0
Cultivated Assets - Seedlings-426	Kajaho Rwamurunga Watershed	Other Transfers from Central Government ,	172,728	0
LCIII : Nyamuyanja			696,446	47,837
Sector : Works and Transport			37,000	26,582
Programme : District, Urban and Community Access Roads			37,000	26,582
Lower Local Services				
Output : District Roads Maintainence (URF)			37,000	26,582
Item : 263367 Sector Conditional Grant (Non-Wage)				
Routine Manual Maintenance of Kayonza - Ijugangoma - Kamutuumo Road 8Km	Ibumba Kayonza - Ijugangoma - Kamutuumo Road 8Km	Other Transfers from Central Government	3,200	301
Installation of 1 Line of Culverts on Nsiika - Kamutuumo - Kyanza Road	Ibumba Km 1+000	Other Transfers from Central Government	29,000	25,831
Routine Manual Maintenance of Nsiika - Kamutuumo - Kyanza Road 12Km	Ibumba Nsiika - Kamutuumo - Kyanza Road 12Km	Other Transfers from Central Government	4,800	451
Sector : Education			558,713	19,571

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Programme : Pre-Primary and Primary Education			52,086	17,362
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			52,086	17,362
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ibumba P/S	Ibumba	Sector Conditional Grant (Non-Wage)	3,522	1,174
Ijungangoma P/S	Ibumba	Sector Conditional Grant (Non-Wage)	3,498	1,166
Kamutumo P/S	Ibumba	Sector Conditional Grant (Non-Wage)	3,750	1,250
Katanoga P/s	Katanoga	Sector Conditional Grant (Non-Wage)	5,022	1,674
Kayonza P/S	Ibumba	Sector Conditional Grant (Non-Wage)	2,562	854
Kihwa P/S	Nyamuyanja	Sector Conditional Grant (Non-Wage)	7,494	2,498
Kyanza P/S	Ibumba	Sector Conditional Grant (Non-Wage)	5,442	1,814
Nyakibaare II P/S	Nyamuyanja	Sector Conditional Grant (Non-Wage)	4,590	1,530
Nyamuyanja Cent. P/S	Nyamuyanja	Sector Conditional Grant (Non-Wage)	4,770	1,590
Nyamuyanja Modern P/S	Kigyendwa	Sector Conditional Grant (Non-Wage)	6,318	2,106
St. Peters Katanoga P/S	Katanoga	Sector Conditional Grant (Non-Wage)	5,118	1,706
Programme : Secondary Education			6,627	2,209
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			6,627	2,209
Item : 263367 Sector Conditional Grant (Non-Wage)				
RUGAAGA MODERN	Katanoga	Sector Conditional Grant (Non-Wage)	6,627	2,209
Programme : Education & Sports Management and Inspection			500,000	0
Capital Purchases				
Output : Administrative Capital			500,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Ibumba IJUGANGOMA MUSLIM P/S	Other Transfers from Central Government	500,000	0
Sector : Health			6,733	1,683
Programme : Primary Healthcare			6,733	1,683
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			3,561	890

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Item : 263367 Sector Conditional Grant (Non-Wage)				
BUHUNGIRO HEALTH CENTRE II	Nyamuyanja	Sector Conditional Grant (Non-Wage)	3,561	890
Output : Basic Healthcare Services (HCIV-HCII-LLS)			3,172	793
Item : 263367 Sector Conditional Grant (Non-Wage)				
KYAMUSONI HEALTH CENTREII	Katanoga	Sector Conditional Grant (Non-Wage)	3,172	793
Sector : Water and Environment			14,000	0
Programme : Rural Water Supply and Sanitation			14,000	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			14,000	0
Item : 312104 Other Structures				
Construction Services - Civil Works- 392	Katanoga Katanoga	Sector Development Grant	14,000	0
Sector : Social Development			80,000	0
Programme : Community Mobilisation and Empowerment			80,000	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			80,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	Nyamuyanja Sub County Headquarters	District Discretionary Development Equalization Grant	80,000	0
LCIII : Nyakitunda			157,047	40,995
Sector : Works and Transport			31,520	1,514
Programme : District, Urban and Community Access Roads			31,520	1,514
Lower Local Services				
Output : District Roads Maintenance (URF)			31,520	1,514
Item : 263367 Sector Conditional Grant (Non-Wage)				
Routine Manual Maintenance of Nyakitunda - Kabuyanda Road 12.3Km	Bugongi Nyakitunda - Kabuyanda Road 12.3Km	Other Transfers from Central Government	4,920	462
Routine Manual Maintenance of Omwichewamba - Ntungu - Omukatooma Road 7Km	Ntungu Omwichewamba - Ntungu - Omwikatooma Road 7Km	Other Transfers from Central Government	2,800	263
Routine Mechanised Maintenance of Omwichewamba - Omukatooma Road 7Km	Ntungu Omwichewamba - Omwikatooma Road 7Km	Other Transfers from Central Government	15,400	0

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Routine Manual Maintenance of Ruhiira - Rwemango - Omukashansha Road 7Km	Ruhiira - Rwemango - Omukashansha Road 7Km	Other Transfers from Central Government	2,800	263
Routine Manual Maintenance of Rwentsinga - Kihiihi - Kajaho Road 14Km	Kihiihi Rwentsinga - Kihiihi - Kajaho Road 14Km	Other Transfers from Central Government	5,600	526
Sector : Education			97,932	32,644
Programme : Pre-Primary and Primary Education			97,932	32,644
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			97,932	32,644
Item : 263367 Sector Conditional Grant (Non-Wage)				
ISHINGISHA P.S	Ntungu	Sector Conditional Grant (Non-Wage)	6,750	2,250
KABATANGARE P.S	Nyakarambi	Sector Conditional Grant (Non-Wage)	5,586	1,862
KABUMBA P.S	Nyakarambi	Sector Conditional Grant (Non-Wage)	5,430	1,810
KIHIHI	Kihiihi	Sector Conditional Grant (Non-Wage)	5,190	1,730
MIGYERA II P.S.	Ruhiira	Sector Conditional Grant (Non-Wage)	5,550	1,850
NGOMA P.S	Ruhiira	Sector Conditional Grant (Non-Wage)	8,586	2,862
NTUNGU BOYS P.S.	Ntungu	Sector Conditional Grant (Non-Wage)	6,834	2,278
NTUNGU MIXED	Ntungu	Sector Conditional Grant (Non-Wage)	4,866	1,622
NYAKAMURI II	Ruhiira	Sector Conditional Grant (Non-Wage)	7,734	2,578
NYAKITUNDA P.S.	Bugongi	Sector Conditional Grant (Non-Wage)	6,438	2,146
NYANDAMA P.S	Kihiihi	Sector Conditional Grant (Non-Wage)	10,218	3,406
NYANJETAGYERA P.S.	Migyera	Sector Conditional Grant (Non-Wage)	3,918	1,306
Omwichwamba P/s	Ruhiira	Sector Conditional Grant (Non-Wage)	5,034	1,678
RUHIIRA P.S.	Ruhiira	Sector Conditional Grant (Non-Wage)	4,206	1,402
RWENTSINGA P.S.	Bugongi	Sector Conditional Grant (Non-Wage)	7,590	2,530
SANNI P.S	Kihiihi	Sector Conditional Grant (Non-Wage)	4,002	1,334
Sector : Health			27,595	6,837
Programme : Primary Healthcare			27,595	6,837

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Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			27,595	6,837
Item : 263367 Sector Conditional Grant (Non-Wage)				
KARAMA HEALTH CENTRE II	Ntungu	Sector Conditional Grant (Non-Wage)	3,172	793
KATANOGA HEALTH CENTRE II	Migyera	Sector Conditional Grant (Non-Wage)	3,172	793
MABONA HEALTH CENTRE III	Ruhiira	Sector Conditional Grant (Non-Wage)	9,039	2,229
NTUNGU HEALTH CENTRE II	Kihiihi	Sector Conditional Grant (Non-Wage)	3,172	793
RUSHASHA HEALTH CENTRE III	Bugongi	Sector Conditional Grant (Non-Wage)	9,039	2,229
LCIII : Rugaaga			2,216,747	46,470
Sector : Works and Transport			711,840	977
Programme : District, Urban and Community Access Roads			711,840	977
Lower Local Services				
Output : District Roads Maintenance (URF)			43,400	977
Item : 263367 Sector Conditional Grant (Non-Wage)				
Routine Manual Maintenance of Kityaaza - Ruhanga - Kabaare Road 7Km	Kabaare Kityaaza - Ruhanga - Kabaare Road 7Km	Other Transfers from Central Government	2,800	263
Routine Mechanised Maintenance of Rushonje - Kibengo Rd	Kabaare Rushonje - Kibengo Rd 5Km	Other Transfers from Central Government	11,000	0
Routine Manual Maintenance of Rushonje - Kibengo Road 5Km	Kabaare Rushonje - Kibengo Road 5Km	Other Transfers from Central Government	2,000	188
Routine Mechanised Maintenance of Rwenturagara - Rutunga - Katooma Road 11Km	Kiryaburo Rwenturagara - Rutunga - Katooma Road 10Km	Other Transfers from Central Government	22,000	0
Routine Manual Maintenance of Rwenturagara - Rutunga - Katooma Road 14Km	Kiryaburo Rwenturagara - Rutunga - Katooma Road 14Km	Other Transfers from Central Government	5,600	526
Capital Purchases				
Output : Rural roads construction and rehabilitation			668,440	0
Item : 312103 Roads and Bridges				
Roads and Bridges - Maintenance and Repair-1567	Kashojwa Ijumbura-Kashojwa Road 18.3 km	External Financing ,	268,440	0

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Roads and Bridges - Maintenance and Repair-1567	Kiryaburo Kiryaburo- Rwankakire- Kabazana- Kashojwa Road 10 Km	District Discretionary Development Equalization Grant	400,000	0
Sector : Tourism, Trade and Industry			659,900	0
Programme : Commercial Services			659,900	0
Capital Purchases				
Output : Construction and Rehabilitation of Markets			409,900	0
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	Kyampango Near subcounty Headquarters	District Discretionary Development Equalization Grant	409,900	0
Output : Construction and Rehabilitation of Bus Stands, Lorry Parks and other Economic Infrastructure			250,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	Kyampango Near arRugaaga Sub county Head quarters	District Discretionary Development Equalization Grant	250,000	0
Sector : Education			838,273	43,810
Programme : Pre-Primary and Primary Education			332,633	41,930
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			125,790	41,930
Item : 263367 Sector Conditional Grant (Non-Wage)				
BIRUNDUMA P.S	Kyarubambura	Sector Conditional Grant (Non-Wage)	9,294	3,098
KABAZANA P.S	Kashojwa	Sector Conditional Grant (Non-Wage)	24,906	8,302
KASHOJWA P.S.	Kashojwa	Sector Conditional Grant (Non-Wage)	42,138	14,046
KATOOMA I P.S	Rwangabo	Sector Conditional Grant (Non-Wage)	6,018	2,006
KEIRUNGU P.S	Kabaare	Sector Conditional Grant (Non-Wage)	8,970	2,990
Kemengo Cope	Rwangabo	Sector Conditional Grant (Non-Wage)	3,798	1,266
KIRYABURO P/S	Kyarubambura	Sector Conditional Grant (Non-Wage)	7,674	2,558
KYARUBAMBURA P.S.	Kyarubambura	Sector Conditional Grant (Non-Wage)	5,190	1,730
NYABUBARE P.S.	Nyabubaare	Sector Conditional Grant (Non-Wage)	4,326	1,442

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Rugaaga P.S.	Kyampango	Sector Conditional Grant (Non-Wage)	8,202	2,734
Rushongye P.S.	Rwangabo	Sector Conditional Grant (Non-Wage)	5,274	1,758
Capital Purchases				
Output : Classroom construction and rehabilitation			206,843	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Kabaare KATOOMA PS	Sector Development , Grant	95,273	0
Building Construction - Schools-256	Kiryaburo KEMENGO COPE PS	Sector Development , Grant	95,273	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Kabaare KATOOMA PS	Sector Development , Grant	8,148	0
Furniture and Fixtures - Desks-637	Kiryaburo KEMENGO COPE PS	Sector Development , Grant	8,148	0
Programme : Secondary Education			5,640	1,880
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			5,640	1,880
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST JOHNS VOCATIONAL S S	Kyarubambura	Sector Conditional Grant (Non-Wage)	5,640	1,880
Programme : Education & Sports Management and Inspection			500,000	0
Capital Purchases				
Output : Administrative Capital			500,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Kabaare Keirugu P/S	Other Transfers from Central Government	500,000	0
Sector : Health			6,733	1,683
Programme : Primary Healthcare			6,733	1,683
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			3,561	890
Item : 263367 Sector Conditional Grant (Non-Wage)				
KABUYANDA HEALTH CENTRE	Kyampango	Sector Conditional Grant (Non-Wage)	3,561	890
Output : Basic Healthcare Services (HCIV-HCII-LLS)			3,172	793
Item : 263367 Sector Conditional Grant (Non-Wage)				
RWANTAHA HEALTH CENTREII	Kyarubambura	Sector Conditional Grant (Non-Wage)	3,172	793

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LCIII : Masha			1,857,085	84,940
Sector : Works and Transport			1,703,260	2,326
Programme : District, Urban and Community Access Roads			1,703,260	2,326
Lower Local Services				
Output : District Roads Maintenance (URF)			103,260	2,326
Item : 263367 Sector Conditional Grant (Non-Wage)				
Routine Manual Maintenance of Kaberebere - Nyarubungo - Nyamitsindo Road 16.5Km	Nyarubungo Kaberebere - Nyarubungo - Nyamitsindo Road 16.5Km	Other Transfers from Central Government	6,600	620
Installation of 1 Line of culverts on Mile 5 - Nyarubungo - Kyabwemi Road	Rwetango Km 24+000	Other Transfers from Central Government	2,500	0
Routine Mechanised Maintenance of Mile 5 - Nyarubungo - Kyabwemi Road 40Km	Nyarubungo Mile 5 - Nyarubungo - Kyabwemi Road 40Km	Other Transfers from Central Government	80,000	0
Routine Manual Maintenance of Mile 5 - Rwetango - Kyabwemi 40Km	Rwetango Mile 5 - Rwetango - Kyabwemi 40Km	Other Transfers from Central Government	12,000	1,503
Routine Manul Maintenance of Nyarubungo - Omukabira - Nyamabaare Road 5.4Km	Nyarubungo Nyarubungo - Omukabira - Nyamabaare Road 5.4Km	Other Transfers from Central Government	2,160	203
Capital Purchases				
Output : Rural roads construction and rehabilitation			1,600,000	0
Item : 312103 Roads and Bridges				
Roads and Bridges - Maintenance and Repair-1567	Rwetango Mile 5 – Rwetango – Kyabwemi Road 40Km	Other Transfers from Central Government	1,600,000	0
Sector : Education			147,480	81,028
Programme : Pre-Primary and Primary Education			59,766	19,922
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			59,766	19,922
Item : 263367 Sector Conditional Grant (Non-Wage)				
ITEGYERO P.S.	Nyarubungo	Sector Conditional Grant (Non-Wage)	4,674	1,558
KABAARE P.S	Kabaare	Sector Conditional Grant (Non-Wage)	4,518	1,506
KARUNGI P.S.	Nyamitsindo	Sector Conditional Grant (Non-Wage)	4,182	1,394

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KATEREERA P.S	Nyarubungo	Sector Conditional Grant (Non-Wage)	4,986	1,662
MASHA P.S	Nyakakoni	Sector Conditional Grant (Non-Wage)	3,222	1,074
NYAKAKONI P.S.	Nyakakoni	Sector Conditional Grant (Non-Wage)	4,266	1,422
NYAMITSINDO P.S.	Nyamitsindo	Sector Conditional Grant (Non-Wage)	4,410	1,470
RUKUUBA P.S.	Rukuuba	Sector Conditional Grant (Non-Wage)	6,678	2,226
RUMURI P.S.	Nyamitsindo	Sector Conditional Grant (Non-Wage)	5,154	1,718
RWAKAHUNDE ADVENTIST P.S	Nyamitsindo	Sector Conditional Grant (Non-Wage)	5,082	1,694
RWAKAHUNDE II P.S	Rwetango	Sector Conditional Grant (Non-Wage)	3,690	1,230
RWENDEZI PARENTS SCHOOL	Rukuuba	Sector Conditional Grant (Non-Wage)	3,762	1,254
RWETANGO P.S.	Rwetango	Sector Conditional Grant (Non-Wage)	5,142	1,714
Programme : Secondary Education			87,714	61,106
Higher LG Services				
Output : Secondary Teaching Services			0	31,868
Item : 211101 General Staff Salaries				
-	Nyamitsindo	Sector Conditional Grant (Wage)	0	31,868
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			87,714	29,238
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKANGA S.S	Nyamitsindo	Sector Conditional Grant (Non-Wage)	87,714	29,238
Sector : Health			6,345	1,586
Programme : Primary Healthcare			6,345	1,586
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			6,345	1,586
Item : 263367 Sector Conditional Grant (Non-Wage)				
KYABAHESI HEALTH CENTRE II	Nyamitsindo	Sector Conditional Grant (Non-Wage)	3,172	793
NSHORORO HEALTH CENTRE II	Rwetango	Sector Conditional Grant (Non-Wage)	3,172	793
LCIII : Endiinzi			1,239,876	10,623
Sector : Works and Transport			562,040	1,469
Programme : District, Urban and Community Access Roads			562,040	1,469

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Lower Local Services				
Output : District Roads Maintenance (URF)			42,040	1,469
Item : 263367 Sector Conditional Grant (Non-Wage)				
Routine Manual Maintenance of Endiinzi - Mpikye - Ekiyonza Road 14Km	Rwanjogyera Endiinzi - Mpikye - Ekiyonza Road 14Km	Other Transfers from Central Government	4,000	526
Routine Manual Maintenance of Endiinzi - Rwenshebashebe - Omukatojo Road 25.6Km	Rwanjogyera Endiinzi - Rwenshebashebe - Omukatojo Road 25.1Km	Other Transfers from Central Government	10,040	943
Routine Mechanised Maintenance of Endiinzi -Mpikye - Obunazi - Ekiyonza 14Km	Rwanjogyera Endiinzi -Mpikye - Obunazi - Ekiyonza 14Km	Other Transfers from Central Government	28,000	0
Capital Purchases				
Output : Rural roads construction and rehabilitation			520,000	0
Item : 312103 Roads and Bridges				
Roads and Bridges - Maintenance and Repair-1567	Rwanjogyera Rwanjogyera- Rwakishayaya- Rwizigo Road 13Km	Other Transfers from Central Government	520,000	0
Sector : Education			26,532	7,568
Programme : Pre-Primary and Primary Education			26,532	7,568
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			26,532	7,568
Item : 263367 Sector Conditional Grant (Non-Wage)				
Busheka P/s	Busheeka	Sector Conditional Grant (Non-Wage)	6,642	2,214
NYABYONDO P.S.	Nyabyondo	Sector Conditional Grant (Non-Wage)	6,234	806
Rwambaga	Busheeka	Sector Conditional Grant (Non-Wage)	6,474	2,158
Rwanjogyera P.S.	Rwanjogyera	Sector Conditional Grant (Non-Wage)	7,182	2,390
Sector : Health			6,345	1,586
Programme : Primary Healthcare			6,345	1,586
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			6,345	1,586
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAHENDA HEALTH CENTRE II	Rwanjogyera	Sector Conditional Grant (Non-Wage)	3,172	793

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KATEMBE HEALTH CENTRE II	Busheeka	Sector Conditional Grant (Non-Wage)	3,172	793
Sector : Water and Environment			564,959	0
Programme : Rural Water Supply and Sanitation			564,959	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			94,500	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	Nyabyondo Nyabyondo	Other Transfers from Central Government	80,500	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Nyabyondo Nyabyondo	Other Transfers from Central Government	14,000	0
Output : Borehole drilling and rehabilitation			75,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Supervision of Works-1265	Nyabyondo Nyabyondo	Other Transfers from Central Government	5,000	0
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Nyabyondo Nyabyondo	Other Transfers from Central Government	70,000	0
Output : Construction of piped water supply system			395,459	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Nyabyondo Nyabyondo	External Financing	395,459	0
Sector : Social Development			80,000	0
Programme : Community Mobilisation and Empowerment			80,000	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			80,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	Busheeka Sub County Headquarters	District Discretionary Development Equalization Grant	80,000	0
LCIII : Kabingo			1,038,846	84,229
Sector : Works and Transport			596,480	19,375
Programme : District, Urban and Community Access Roads			596,480	19,375
Lower Local Services				
Output : District Roads Maintenance (URF)			116,480	19,375

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Item : 263367 Sector Conditional Grant (Non-Wage)				
Routine Mechanised Maintenance of Kabingo - Katembe - Kyarugaaju Road 14.6Km	Katembe Kabingo - Katembe - Kyarugaaju Road 10Km	Other Transfers from Central Government	39,240	0
Routine Manual Maintenance of Kabingo - Katembe - Kyarugaaju Road 14.6Km	Katembe Kabingo - Katembe - Kyarugaaju Road 14.6Km	Other Transfers from Central Government	3,000	549
Routine Manual Maintenance of Kamuri - Kyarugaaju - Kyeirumba Road 25.3Km	Kyarugaaju Kamuri - Kyarugaaju - Kyeirumba Road 25.3Km	Other Transfers from Central Government	10,120	951
Installation of 1 line of culverts on Nyakigyera - Omukatooma Road	Nyakigyera Km 10+000	Other Transfers from Central Government	2,500	0
Routine Manual Maintenance of Nyakigyera - Nyakibaare - Nyamuyanja Road 10Km	Nyakigyera Nyakigyera - Nyakibaare - Nyamuyanja Road 10Km	Other Transfers from Central Government	4,000	376
Routine Manual Maintenance of Nyakigyera - Omukatooma Road 15.3Km	Nyakigyera Nyakigyera - Omukatooma Road 15.3Km	Other Transfers from Central Government	3,000	575
Routine Mechanised Maintenance of Nyakigyera - Omukatooma Road 15.3Km	Nyakigyera Nyakigyera - Omukatooma Road 15Km	Other Transfers from Central Government	54,620	16,925
Capital Purchases				
Output : Rural roads construction and rehabilitation			480,000	0
Item : 312103 Roads and Bridges				
Roads and Bridges - Maintenance and Repair-1567	Kyeirumba Kyeirumba-Byaruha-Rugaara-Kagarama Road 12Km	Other Transfers from Central Government	480,000	0
Sector : Education			132,849	62,475
Programme : Pre-Primary and Primary Education			78,894	26,298
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			78,894	26,298
Item : 263367 Sector Conditional Grant (Non-Wage)				
Buhungura P/S	Kyabinunga	Sector Conditional Grant (Non-Wage)	6,102	2,034
BYARUHA CHURCH SCHOOL	Nyakigyera	Sector Conditional Grant (Non-Wage)	5,010	1,670
KABIBI P.S	Kagarama	Sector Conditional Grant (Non-Wage)	3,690	1,230

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KAGARAMA P.S	Kagarama	Sector Conditional Grant (Non-Wage)	7,122	2,374
KAGOGO UNITED P.S	Kyarugaaju	Sector Conditional Grant (Non-Wage)	4,470	1,490
KICWEKANO P.S	Kagarama	Sector Conditional Grant (Non-Wage)	4,878	1,626
KITURA PARENTS SCHOOL	Kagarama	Sector Conditional Grant (Non-Wage)	4,590	1,530
KYANDERA P.S	Kagarama	Sector Conditional Grant (Non-Wage)	4,326	1,442
KYARUGAJU	Kyarugaaju	Sector Conditional Grant (Non-Wage)	5,034	1,678
KYEMPARA	Nyakigyera	Sector Conditional Grant (Non-Wage)	5,982	1,994
KYEMPARA MIXED	Nyakigyera	Sector Conditional Grant (Non-Wage)	4,218	1,406
Nyakayojo III P/S	Kyarugaaju	Sector Conditional Grant (Non-Wage)	3,414	1,138
NYAKIGYERA	Nyakigyera	Sector Conditional Grant (Non-Wage)	8,634	2,878
Rubira Cope	Kyarugaaju	Sector Conditional Grant (Non-Wage)	3,546	1,182
St. Joseph's Katembe P.S	Katembe	Sector Conditional Grant (Non-Wage)	7,878	2,626
Programme : Secondary Education			53,955	36,177
Higher LG Services				
Output : Secondary Teaching Services			0	18,192
Item : 211101 General Staff Salaries				
-	Kagarama	Sector Conditional Grant (Wage)	0	18,192
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			53,955	17,985
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIGARAGARA VOC S.S	Kagarama	Sector Conditional Grant (Non-Wage)	53,955	17,985
Sector : Health			309,517	2,379
Programme : Primary Healthcare			309,517	2,379
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			9,517	2,379
Item : 263367 Sector Conditional Grant (Non-Wage)				
KABUGUHEALTH CENTRE II	Katembe	Sector Conditional Grant (Non-Wage)	3,172	793
KYARUGAJU HEALTH CENTREII	Kagarama	Sector Conditional Grant (Non-Wage)	3,172	793

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RWAKAKWENDA HEALTH CENTRE II	Kyarugaaju	Sector Conditional Grant (Non-Wage)	3,172	793
Capital Purchases				
Output : Health Centre Construction and Rehabilitation			300,000	0
Item : 312102 Residential Buildings				
Building Construction - Staff Houses- 263	Kyarugaaju Kyarugaaju HC	Other Transfers from Central Government	300,000	0
LCIII : Kashumba			831,158	115,773
Sector : Works and Transport			685,362	1,988
Programme : District, Urban and Community Access Roads			685,362	1,988
Lower Local Services				
Output : District Roads Maintainence (URF)			21,160	1,988
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	3,400	319
Routine Manual Maintenance of Buhungiro - Rugaaga Road 10.4Km	Kashumba Buhungiro - Rugaaga Road 10.4Km	Other Transfers from Central Government	4,160	391
Routine Manual Maintenance of Kagando - Nakivale Road 5Km	Kankingi Kagando - Nakivale Road 5Km	Other Transfers from Central Government	2,000	188
Routine Manual Maintenance of Kasharira - Keminazi - Kabira Road 7Km	Murema Kasharira - Keminazi - Kabira Road 7Km	Other Transfers from Central Government	2,800	263
Routine Manual Maintenance of Kashumba - Bigasha - Kankingi Road 15Km	Kashumba Kashumba - Bigasha - Kankingi Road 15Km	Other Transfers from Central Government	5,800	545
Routine Manual Maintenance of Kiyenje - Kyabibabi - Bigasha Road 7.5Km	Kigaragara Kiyenje - Kyabibabi - Bigasha Road 7.5Km	Other Transfers from Central Government	3,000	282
Capital Purchases				
Output : Rural roads construction and rehabilitation			664,202	0
Item : 312103 Roads and Bridges				
Roads and Bridges - Maintenance and Repair-1567	Kankingi Buhungiro-Byenyi- Juru Road 85 km	District Discretionary Development Equalization Grant	340,000	0
Roads and Bridges - Contracts-1562	Kankingi Kagando Hill	Other Transfers from Central Government	124,202	0

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Roads and Bridges - Maintenance and Repair-1567	Kankingi Kagando-Nakivale Road 5 km	District Discretionary Development Equalization Grant	200,000	0
Sector : Education			102,240	109,178
Programme : Pre-Primary and Primary Education			66,402	22,134
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			66,402	22,134
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUHUNGIRO DEMO.P.S.	Kashumba	Sector Conditional Grant (Non-Wage)	6,630	2,210
JURU P.S	Kashumba	Sector Conditional Grant (Non-Wage)	21,630	7,210
KABURA P.S	Kasharira	Sector Conditional Grant (Non-Wage)	4,902	1,634
Kagango P.S	Kashumba	Sector Conditional Grant (Non-Wage)	3,426	1,142
KANKINGI P.S	Kashumba	Sector Conditional Grant (Non-Wage)	5,526	1,842
KASHESHE P.S	Kigaragara	Sector Conditional Grant (Non-Wage)	4,626	1,542
KIGARAGARA P.S	Kigaragara	Sector Conditional Grant (Non-Wage)	7,842	2,614
KIYENJE P/S	Rushwa	Sector Conditional Grant (Non-Wage)	7,410	2,470
MUREMA	Murema	Sector Conditional Grant (Non-Wage)	4,410	1,470
Programme : Secondary Education			35,838	87,044
Higher LG Services				
Output : Secondary Teaching Services			0	75,098
Item : 211101 General Staff Salaries				
-	Kigaragara	Sector Conditional Grant (Wage)	0	75,098
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			35,838	11,946
Item : 263367 Sector Conditional Grant (Non-Wage)				
MASHA SEED SECONDARY SCHOOL	Kigaragara	Sector Conditional Grant (Non-Wage)	35,838	11,946
Sector : Health			18,556	4,608
Programme : Primary Healthcare			18,556	4,608
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			18,556	4,608
Item : 263367 Sector Conditional Grant (Non-Wage)				

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KAMUBEIZI HEALTH CENTRE II	Kigaragara	Sector Conditional Grant (Non-Wage)	3,172	793
KAMURI HEALTH CENTRE II	Kankingi	Sector Conditional Grant (Non-Wage)	3,172	793
KIKAGATE HEALTH CENTRE III	Kashumba	Sector Conditional Grant (Non-Wage)	9,039	2,229
KYEZIMBIRE HEALTH CENTRE II	Murema	Sector Conditional Grant (Non-Wage)	3,172	793
Sector : Water and Environment			25,000	0
Programme : Rural Water Supply and Sanitation			25,000	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			25,000	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	Kigaragara Kigaragara	Sector Development Grant	25,000	0
LCIII : Birere			6,500,330	155,618
Sector : Works and Transport			5,540,125	1,623
Programme : District, Urban and Community Access Roads			5,540,125	1,623
Lower Local Services				
Output : District Roads Maintenance (URF)			16,080	1,623
Item : 263367 Sector Conditional Grant (Non-Wage)				
Manual Maintenance of Kaberebere - Ryamiyonga Road 23Km	Kishuro Kaberebere - Ryamiyonga Road 13Km	Other Transfers from Central Government	4,000	488
Routine Manual Maintenance of Kishuro - Katanoga - Nyakigyera Road 8Km	Kishuro Kishuro - Katanoga - Nyakigyera Road 8Km	Other Transfers from Central Government	3,200	301
Routine Manual Maintenance of Kishuro - Rwekitooma - Nyamuyanja Central PS 5.4Km	Kishuro Kishuro - Rwekitooma - Nyamuyanja Central PS 5.4Km	Other Transfers from Central Government	2,160	203
Routine Manual Maintenance of Kyeera - Kibona - Kitoha Road 16.8Km	Kyera Kyeera - Kibona - Kitoha Road 16.8Km	Other Transfers from Central Government	6,720	631
Capital Purchases				
Output : Rural roads construction and rehabilitation			5,524,045	0
Item : 312103 Roads and Bridges				
Roads and Bridges - Bridges-1557	Kishuro Construction of Kishuro Bridge	Other Transfers from Central Government	4,684,045	0

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Roads and Bridges - Contracts-1562	Kyera Kyera-Kibona- Kishuro Road 21 km	Other Transfers from Central Government	840,000	0
Sector : Education			177,993	150,973
Programme : Pre-Primary and Primary Education			60,480	30,652
Higher LG Services				
Output : Primary Teaching Services			0	10,492
Item : 211101 General Staff Salaries				
-	Kasaana	District Unconditional Grant (Wage)	0	10,492
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			60,480	20,160
Item : 263367 Sector Conditional Grant (Non-Wage)				
BIRERE MIXED P.S	Kasaana	Sector Conditional Grant (Non-Wage)	5,454	1,818
BUTENGA PARENTS P.S	Kishuro	Sector Conditional Grant (Non-Wage)	4,074	1,358
KAHENDA P.S	Kahenda	Sector Conditional Grant (Non-Wage)	6,006	2,002
KAKOMA P.S	Kishuro	Sector Conditional Grant (Non-Wage)	4,818	1,606
KIBONA BOYS P.S	Kasaana	Sector Conditional Grant (Non-Wage)	5,130	1,710
KIBONA GIRLS P.S	Kasaana	Sector Conditional Grant (Non-Wage)	5,130	1,710
KISHURO MUSLIM P.S	Kishuro	Sector Conditional Grant (Non-Wage)	5,598	1,866
KITOOMA P.S.	Kyera	Sector Conditional Grant (Non-Wage)	6,246	2,082
MPAMBAZI P.S	Kasaana	Sector Conditional Grant (Non-Wage)	4,038	1,346
NDARAGI P.S.	Kahenda	Sector Conditional Grant (Non-Wage)	5,214	1,738
Rukoma P/S	Kyera	Sector Conditional Grant (Non-Wage)	3,822	1,274
St. Deos Kitoooha P/S	Kahenda	Sector Conditional Grant (Non-Wage)	4,950	1,650
Programme : Secondary Education			117,513	120,321
Higher LG Services				
Output : Secondary Teaching Services			0	81,150
Item : 211101 General Staff Salaries				
-	Kasaana	Sector Conditional Grant (Wage)	0	81,150

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Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			117,513	39,171
Item : 263367 Sector Conditional Grant (Non-Wage)				
ISINGIRO S.S	Kasaana	Sector Conditional Grant (Non-Wage)	117,513	39,171
Sector : Health			12,211	3,022
Programme : Primary Healthcare			12,211	3,022
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			12,211	3,022
Item : 263367 Sector Conditional Grant (Non-Wage)				
KYABINUNGA HEALTH CENTRE II	Kahenda	Sector Conditional Grant (Non-Wage)	3,172	793
KYEIRUMBA HEALTH CENTREIII	Kasaana	Sector Conditional Grant (Non-Wage)	9,039	2,229
Sector : Water and Environment			770,000	0
Programme : Rural Water Supply and Sanitation			770,000	0
Capital Purchases				
Output : Construction of piped water supply system			770,000	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Kahenda Kahenda cell	Other Transfers from Central Government	770,000	0
LCIII : Ruborogota			820,765	21,898
Sector : Education			705,922	20,312
Programme : Pre-Primary and Primary Education			164,358	20,312
Higher LG Services				
Output : Primary Teaching Services			0	0
Item : 211101 General Staff Salaries				
-	Rwangunga	District Unconditional Grant (Wage)	0	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			60,936	20,312
Item : 263367 Sector Conditional Grant (Non-Wage)				
BIBUNGO P.S	Rwangunga	Sector Conditional Grant (Non-Wage)	6,174	2,058
IBINJA P.S	Karama	Sector Conditional Grant (Non-Wage)	5,298	1,766
KAGABAGABA P.S	Rwangunga	Sector Conditional Grant (Non-Wage)	8,478	2,826

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KARAMA .II. P.S	Karama	Sector Conditional Grant (Non-Wage)	4,410	1,470
Kashenyi (Isingiro) P/S	Ruborogota	Sector Conditional Grant (Non-Wage)	4,806	1,602
KENTEEKO P.S	Karama	Sector Conditional Grant (Non-Wage)	4,494	1,498
KYAMUSONI P.S.	Kyamusooni	Sector Conditional Grant (Non-Wage)	7,758	2,586
MPOMA P.S.	Ruborogota	Sector Conditional Grant (Non-Wage)	4,986	1,662
NYABUGANDO P.S.	Ruborogota	Sector Conditional Grant (Non-Wage)	9,078	3,026
RUBOROGOTA P.S.	Ruborogota	Sector Conditional Grant (Non-Wage)	5,454	1,818
Capital Purchases				
Output : Classroom construction and rehabilitation			103,422	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Karama KARAMA II PS	Sector Development Grant	95,273	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Karama KARAMA PS	Sector Development Grant	8,148	0
Programme : Secondary Education			541,564	0
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			541,564	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Karama RUBOROGOTA SEED SEC SCH	Sector Development Grant	541,564	0
Sector : Health			114,844	1,586
Programme : Primary Healthcare			114,844	1,586
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			6,345	1,586
Item : 263367 Sector Conditional Grant (Non-Wage)				
BIRUNDUMA HEALTH CENTRE II	Karama	Sector Conditional Grant (Non-Wage)	3,172	793
RUBONDO HEALTH CENTREII	Kyamusooni	Sector Conditional Grant (Non-Wage)	3,172	793
Capital Purchases				
Output : Health Centre Construction and Rehabilitation			108,499	0
Item : 312102 Residential Buildings				

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Building Construction - Staff Houses-263	Ruborogota Ruborogota HC	District Discretionary Development Equalization Grant	108,499	0
LCIII : Mbaare			715,338	138,193
Sector : Works and Transport			504,200	1,540
Programme : District, Urban and Community Access Roads			504,200	1,540
Lower Local Services				
Output : District Roads Maintainence (URF)			104,200	1,540
Item : 263367 Sector Conditional Grant (Non-Wage)				
Routine Mechanised Maintenance of Burembo - Nyamarungi - Rwambaga Road 20.8Km	Nyamarungi Burembo - Nyamarungi - Rwambaga Road 20.8Km	Other Transfers from Central Government	44,000	0
Routine Manual Maintenance of Burembo - Nyamarungi - Rwambaga Road 21Km	Nyamarungi Burembo - Nyamarungi - Rwambaga Road 20Km	Other Transfers from Central Government	8,000	751
Mechanised Maintenance of Kyanyanda - Kihanda - Bugango Road 21Km	Kihanda Kyanyanda - Kihanda - Bugango Road 20Km	Other Transfers from Central Government	48,000	0
Routine Manual Maintenance of Kyanyanda - Kihanda - Bugango Road 21Km	Kihanda Kyanyanda - Kihanda - Bugango Road 21Km	Other Transfers from Central Government	4,200	789
Capital Purchases				
Output : Rural roads construction and rehabilitation			400,000	0
Item : 312103 Roads and Bridges				
Roads and Bridges - Maintenance and Repair-1567	Nyamarungi Oburembo-Kazizi- Koranorya Road 10 Km	Other Transfers from Central Government	400,000	0
Sector : Education			168,582	132,044
Programme : Pre-Primary and Primary Education			69,648	23,216
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			69,648	23,216
Item : 263367 Sector Conditional Grant (Non-Wage)				
Burigi C.O.U. P/S	Burigi	Sector Conditional Grant (Non-Wage)	3,930	1,310
BURIGI CATHOLIC P.S	Kihanda	Sector Conditional Grant (Non-Wage)	4,158	1,386
KAHUNGYE P.S	Kyaba hesi	Sector Conditional Grant (Non-Wage)	7,974	2,658

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Kamengo P/S	Nshororo	Sector Conditional Grant (Non-Wage)	3,942	1,314
KEMPARA P.S	Ruteete	Sector Conditional Grant (Non-Wage)	7,662	2,554
KIHANDA MIXED P.S	Kihanda	Sector Conditional Grant (Non-Wage)	8,874	2,958
KYABAHESE	Kyabahesi	Sector Conditional Grant (Non-Wage)	5,946	1,982
MBAARE	Nshororo	Sector Conditional Grant (Non-Wage)	5,262	1,754
MISHENYI I P.S.	Kihanda	Sector Conditional Grant (Non-Wage)	3,918	1,306
MISHENYI II P.S	Kihanda	Sector Conditional Grant (Non-Wage)	4,614	1,538
NSHORORO	Nshororo	Sector Conditional Grant (Non-Wage)	5,298	1,766
NYAMARUNGI P.S.	Nyamarungi	Sector Conditional Grant (Non-Wage)	8,070	2,690
Programme : Secondary Education			98,934	108,828
Higher LG Services				
Output : Secondary Teaching Services			0	75,850
Item : 211101 General Staff Salaries				
-	Kihanda	Sector Conditional Grant (Wage)	0	75,850
-	Kyabahesi	Sector Conditional Grant (Wage)	0	75,850
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			98,934	32,978
Item : 263367 Sector Conditional Grant (Non-Wage)				
NGARAMA S.S.S	Kihanda	Sector Conditional Grant (Non-Wage)	60,984	20,328
NTUNGU S.S	Kyabahesi	Sector Conditional Grant (Non-Wage)	37,950	12,650
Sector : Health			28,556	4,608
Programme : Primary Healthcare			28,556	4,608
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			18,556	4,608
Item : 263367 Sector Conditional Grant (Non-Wage)				
BURUNGAMO HEALTH CENTRE II	Nshororo	Sector Conditional Grant (Non-Wage)	3,172	793
KAGAAGA HEALTH CENTRE II	Nyamarungi	Sector Conditional Grant (Non-Wage)	3,172	793
NYAKITUNDA HEALTH CENTREIII	Ruteete	Sector Conditional Grant (Non-Wage)	9,039	2,229

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NYAMARUNGI HEALTH CENTRE II	Kyabahezi	Sector Conditional Grant (Non-Wage)	3,172	793
Capital Purchases				
Output : Health Centre Construction and Rehabilitation			10,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Nyamarungi Nyamarungi HC	Sector Development Grant	10,000	0
Sector : Water and Environment			14,000	0
Programme : Rural Water Supply and Sanitation			14,000	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			14,000	0
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Nshororo Nshororo	Sector Development Grant	14,000	0
LCIII : Ngarama			2,768,461	197,598
Sector : Works and Transport			1,719,320	1,815
Programme : District, Urban and Community Access Roads			1,719,320	1,815
Lower Local Services				
Output : District Roads Maintenance (URF)			24,320	1,815
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	6,000	564
Installation of 2lines of culverts on Ngarama - Kakamba - Akatoogo Road	Ngarama Km 10+000	Other Transfers from Central Government	5,000	0
Routine Manual Maintenance of Ngarama - Kakamba - Kasese Road 21Km	Ngarama Ngarama - Kakamba - Kasese Road 21Km	Other Transfers from Central Government	8,400	789
Routine Manual Maintenance of Ngarama - Kakamba - Omukatoogo Road 12.3Km	Ngarama Ngarama - Kakamba - Omukatoogo Road 12.3Km	Other Transfers from Central Government	4,920	462
Capital Purchases				
Output : Rural roads construction and rehabilitation			1,695,000	0
Item : 312103 Roads and Bridges				
Roads and Bridges - Contracts-1562	Burungamo Kahirimbi- Ngarama-Burumba Road 27 km	Other Transfers from Central Government	1,215,000	0

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Roads and Bridges - Contracts-1562	Kabaare Kyajungu-Kagaga- Kajaho Road 12 km	Other Transfers from Central Government	480,000	0
Sector : Education			622,217	81,118
Programme : Pre-Primary and Primary Education			77,172	27,968
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			77,172	27,968
Item : 263367 Sector Conditional Grant (Non-Wage)				
BURUNGAMO C.O.U P.S	Burungamo	Sector Conditional Grant (Non-Wage)	8,058	2,686
Burungamo Catholic P.S.	Burungamo	Sector Conditional Grant (Non-Wage)	6,894	2,298
KAGAAGA II P.S	Kagaaga	Sector Conditional Grant (Non-Wage)	7,770	2,590
KAMATARISI P.S	Kabaare	Sector Conditional Grant (Non-Wage)	7,074	2,358
KAYENJE P.S	Ngarama	Sector Conditional Grant (Non-Wage)	7,446	4,726
Kishojo P.S	Ngarama	Sector Conditional Grant (Non-Wage)	3,522	1,174
Kyajungu P.S.	Kabaare	Sector Conditional Grant (Non-Wage)	5,454	1,818
Kyakabindi P.S.	Burungamo	Sector Conditional Grant (Non-Wage)	5,670	1,890
NGARAMA CATHOLIC P.S.	Ngarama	Sector Conditional Grant (Non-Wage)	6,078	2,026
NGARAMA COU P.S.	Ngarama	Sector Conditional Grant (Non-Wage)	8,538	2,846
Rukonje P.S.	Ngarama	Sector Conditional Grant (Non-Wage)	6,018	2,006
St. Johns Biharwe P/S	Ngarama	Sector Conditional Grant (Non-Wage)	4,650	1,550
Programme : Secondary Education			45,045	53,150
Higher LG Services				
Output : Secondary Teaching Services			0	38,135
Item : 211101 General Staff Salaries				
-	Ngarama	Sector Conditional Grant (Wage)	0	38,135
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			45,045	15,015
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIKAGATE SEED SEC. SCHOOL	Ngarama	Sector Conditional Grant (Non-Wage)	45,045	15,015
Programme : Education & Sports Management and Inspection			500,000	0

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Capital Purchases					
Output : Administrative Capital				500,000	0
Item : 312101 Non-Residential Buildings					
Building Construction - Schools-256	Ngarama St.Johns Baiharwe P/S	Other Transfers from Central Government		500,000	0
Sector : Health				15,384	3,815
Programme : Primary Healthcare				15,384	3,815
Lower Local Services					
Output : Basic Healthcare Services (HCIV-HCII-LLS)				15,384	3,815
Item : 263367 Sector Conditional Grant (Non-Wage)					
KAKAMBA HEALTH CENTRE II	Burungamo	Sector Conditional Grant (Non-Wage)		3,172	793
KIHIIHI HEALTH CENTRE II	Kagaaga	Sector Conditional Grant (Non-Wage)		3,172	793
RUBOROGOTA HEALTH CENTRE III	Ngarama	Sector Conditional Grant (Non-Wage)		9,039	2,229
Sector : Water and Environment				411,540	110,851
Programme : Rural Water Supply and Sanitation				411,540	110,851
Capital Purchases					
Output : Construction of piped water supply system				411,540	110,851
Item : 312104 Other Structures					
Construction Services - Water Schemes-418	Ngarama Kyakabindi	Sector Development Grant	Completion of NgaramaGFS Phase III-	411,540	110,851
LCIII : Missing Subcounty				676,955	529,095
Sector : Education				540,204	495,123
Programme : Pre-Primary and Primary Education				90,630	30,210
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				90,630	30,210
Item : 263367 Sector Conditional Grant (Non-Wage)					
ENDIIZI P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)		9,882	3,294
KAMUBEIZI P.S	Missing Parish	Sector Conditional Grant (Non-Wage)		16,218	5,406
KAMULI P.S	Missing Parish	Sector Conditional Grant (Non-Wage)		6,114	2,038
KATANZI P.S	Missing Parish	Sector Conditional Grant (Non-Wage)		5,886	1,962
KIGYENDE P.S	Missing Parish	Sector Conditional Grant (Non-Wage)		5,118	1,706

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KIKIINGA II P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	9,966	3,322
NYAKAMURI I	Missing Parish	Sector Conditional Grant (Non-Wage)	9,414	3,138
NYARUHANGA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	8,358	2,786
RUHIMBO MOSLEM P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	4,998	1,666
SAANO P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	7,542	2,514
St. Mary's Rushoroza P/S	Missing Parish	Sector Conditional Grant (Non-Wage)	7,134	2,378
Programme : Secondary Education			177,501	260,364
Higher LG Services				
Output : Secondary Teaching Services			0	201,197
Item : 211101 General Staff Salaries				
-	Missing Parish	Sector Conditional Grant (Wage)	0	201,197
-	Missing Parish	Sector Conditional Grant (Wage)	0	201,197
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			177,501	59,167
Item : 263367 Sector Conditional Grant (Non-Wage)				
BIRERE S.S	Missing Parish	Sector Conditional Grant (Non-Wage)	36,135	12,045
ENDIIZI HIGH SCH.	Missing Parish	Sector Conditional Grant (Non-Wage)	40,920	13,640
KABULA MUSLIM SS	Missing Parish	Sector Conditional Grant (Non-Wage)	20,460	6,820
KIYENJE SS	Missing Parish	Sector Conditional Grant (Non-Wage)	20,460	6,820
RWAMURUNGA COU SS	Missing Parish	Sector Conditional Grant (Non-Wage)	8,460	2,820
ST MARYS SS KYOGA	Missing Parish	Sector Conditional Grant (Non-Wage)	3,666	1,222
ST RAPHAEL VOCATIONAL SEC SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	38,940	12,980
ST THOMAS AQUINAS ISINGIRO	Missing Parish	Sector Conditional Grant (Non-Wage)	8,460	2,820
Programme : Skills Development			272,073	204,548
Higher LG Services				
Output : Tertiary Education Services			0	113,857
Item : 211101 General Staff Salaries				
-	Missing Parish	Sector Conditional Grant (Wage)	0	113,857

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Lower Local Services				
Output : Skills Development Services			272,073	90,691
Item : 263367 Sector Conditional Grant (Non-Wage)				
Buhungiro PTC	Missing Parish	Sector Conditional Grant (Non-Wage)	149,479	49,826
RWEIZIRINGIRO TECH.SCH	Missing Parish	Sector Conditional Grant (Non-Wage)	122,593	40,864
Sector : Health			136,752	33,972
Programme : Primary Healthcare			136,752	33,972
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			15,041	3,760
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAKOMA HEALTH CENTRE III	Missing Parish	Sector Conditional Grant (Non-Wage)	5,740	1,435
KYABIRUKWA HEALTH UNIT	Missing Parish	Sector Conditional Grant (Non-Wage)	5,740	1,435
ST LUKE KISYORO HEALTH UNIT	Missing Parish	Sector Conditional Grant (Non-Wage)	3,561	890
Output : Basic Healthcare Services (HCIV-HCII-LLS)			121,710	30,212
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUSHEKA HEALTH CENTRE II	Missing Parish	Sector Conditional Grant (Non-Wage)	6,345	793
KABUYANDA HEALTH CENTRE IV	Missing Parish	Sector Conditional Grant (Non-Wage)	31,232	7,808
KAROKARUNGI HEALTH CENTRE II	Missing Parish	Sector Conditional Grant (Non-Wage)	3,172	793
KASAANA HEALTH CENTRE III	Missing Parish	Sector Conditional Grant (Non-Wage)	9,039	2,229
KASHUMBA HEALTH CNTRE III	Missing Parish	Sector Conditional Grant (Non-Wage)	9,039	2,229
NSHUNGYEZI HEALTH CENTRE III	Missing Parish	Sector Conditional Grant (Non-Wage)	9,039	2,229
NYARUBUNGO HEALTH CENTRE III	Missing Parish	Sector Conditional Grant (Non-Wage)	9,039	2,229
RUHIIRA HEALTH CENTRE III	Missing Parish	Sector Conditional Grant (Non-Wage)	9,039	2,229
RUYANGA HEALTH CENTRE II	Missing Parish	Sector Conditional Grant (Non-Wage)	3,172	793
RWANJOGYERA HEALTH CENTRE II	Missing Parish	Sector Conditional Grant (Non-Wage)	3,172	793
RWEKUBO HEALTH CENTRE IV	Missing Parish	Sector Conditional Grant (Non-Wage)	29,421	8,087