
Vote:560 Isingiro District

Quarter2

Terms and Conditions

I hereby submit Quarter 2 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:560 Isingiro District for FY 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: 05/02/2020

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,308,000	468,252	36%
Discretionary Government Transfers	10,416,958	2,110,956	20%
Conditional Government Transfers	26,834,040	13,580,536	51%
Other Government Transfers	23,547,268	5,089,562	22%
External Financing	3,603,401	770,419	21%
Total Revenues shares	65,709,667	22,019,725	34%

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	2,644,177	2,637,041	63%	62%	100%
Finance	992,718	287,205	260,828	29%	26%	91%
Statutory Bodies	1,084,287	577,496	318,075	53%	29%	55%
Production and Marketing	4,596,181	1,751,431	708,732	38%	15%	40%
Health	7,553,960	4,768,670	2,925,868	63%	39%	61%
Education	21,512,231	9,359,908	9,295,115	44%	43%	99%
Roads and Engineering	17,507,159	566,513	478,342	3%	3%	84%
Water	2,707,006	385,670	370,363	14%	14%	96%
Natural Resources	2,457,885	1,294,916	1,289,993	53%	52%	100%
Community Based Services	1,483,349	177,513	172,593	12%	12%	97%
Planning	470,848	100,772	87,499	21%	19%	87%
Internal Audit	151,563	74,573	72,367	49%	48%	97%
Trade, Industry and Local Development	972,986	30,881	27,663	3%	3%	90%
Grand Total	65,709,667	22,019,725	18,644,477	34%	28%	85%
<i>Wage</i>	21,201,573	10,600,787	10,598,808	50%	50%	100%
<i>Non-Wage Recurrent</i>	11,042,200	4,838,452	4,122,409	44%	37%	85%
<i>Domestic Devt</i>	29,862,493	5,810,067	3,335,753	19%	11%	57%
<i>Donor Devt</i>	3,603,401	770,419	600,515	21%	17%	78%

Vote:560 Isingiro District

Quarter2

Summary of Cumulative Receipts, disbursements and expenditure for FY 2019/20

of a budget of shs 65,709,667,000= shs 22,019,725,000= were cumulative receipts and disbursed to Departments by the end of Q2 giving a performance of 34%. Local Revenue receipts registered a performance of 36 %. Overall, cumulative receipts from Government Transfers achieved an average performance of 35% below the set target of 50%. Other Government Transfers performed at 22% with all the various sources underperforming below 50% with exception of URF and UWA. Overall, cumulative receipts from External Financing on average recorded an under performance of 21% below the set target of 50% by all various sources. Cumulative releases/ disbursements to Departments were equivalent to cumulative receipts from various revenue sources. Overall cumulative expenditure was shs 19,940,326,000= out of shs 22,019,725,000= received Better expenditure performance was recorded under wage and non-wage recurrent category at 100% and 67% respectively while under performance was recoded under Domestic and External Financing at 78% and 83% respectively. Budget Spent performance was recorded at 30% with only Administration and Natural Resources performing slightly above 50%. Poor performance is as a result of partly, inadequate releases, delays in procuring and contracting service providers, and implementation capacity gaps. On the other hand, the release spent performance was recorded at 91% with Statutory Bodies, Production and Health performing far below the planned target partly due to delays in procuring and contracting service providers, and implementation capacity gaps.

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	1,308,000	468,252	36 %
Local Services Tax	115,000	115,494	100 %
Land Fees	40,000	20,000	50 %
Local Hotel Tax	315,000	2,500	1 %
Application Fees	20,000	10,000	50 %
Business licenses	40,000	20,000	50 %
Liquor licenses	8,000	4,000	50 %
Royalties	40,000	20,000	50 %
Rent & rates – produced assets – from private entities	10,000	5,000	50 %
Park Fees	200,000	33,706	17 %
Property related Duties/Fees	4,000	2,000	50 %
Animal & Crop Husbandry related Levies	60,000	30,000	50 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	4,000	1,000	25 %
Inspection Fees	4,000	2,000	50 %
Market /Gate Charges	375,000	186,552	50 %
Other Fees and Charges	4,000	2,000	50 %
Ground rent	10,000	5,000	50 %
Group registration	10,000	2,500	25 %
Sale of Land	5,000	2,500	50 %
Quarry Charges	4,000	2,000	50 %
Miscellaneous receipts/income	40,000	2,000	5 %
2a.Discretionary Government Transfers	10,416,958	2,110,956	20 %
District Unconditional Grant (Non-Wage)	1,155,819	577,909	50 %
Urban Unconditional Grant (Non-Wage)	226,972	113,486	50 %
District Discretionary Development Equalization Grant	6,819,950	297,347	4 %

Vote:560 Isingiro District**Quarter2**

Urban Unconditional Grant (Wage)	538,864	269,432	50 %
District Unconditional Grant (Wage)	1,584,725	792,363	50 %
Urban Discretionary Development Equalization Grant	90,628	60,418	67 %
2b.Conditional Government Transfers	26,834,040	13,580,536	51 %
Sector Conditional Grant (Wage)	19,077,984	9,538,992	50 %
Sector Conditional Grant (Non-Wage)	4,023,688	1,513,303	38 %
Sector Development Grant	1,726,311	1,150,874	67 %
Transitional Development Grant	19,802	13,201	67 %
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	321,839	50 %
Gratuity for Local Governments	600,500	300,250	50 %
2c. Other Government Transfers	23,547,268	5,089,562	22 %
Support to PLE (UNEB)	40,000	0	0 %
Uganda Road Fund (URF)	1,286,080	659,410	51 %
Uganda Wildlife Authority (UWA)	300,000	225,127	75 %
Youth Livelihood Programme (YLP)	0	0	0 %
Uganda Multi-Sectoral Food Security & Nutrition Project (UMFSNP)	780,593	174,165	22 %
Support to Production Extension Services	1,536,953	189,345	12 %
Development Response to Displacement Impacts Project (DRDIP)	19,603,642	3,841,515	20 %
3. External Financing	3,603,401	770,419	21 %
International Bank for Reconstruction and Development (IBRD)	0	0	0 %
United Nations Children Fund (UNICEF)	1,925,354	308,512	16 %
Global Fund for HIV, TB & Malaria	400,000	42,596	11 %
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	310,092	44 %
Total Revenues shares	65,709,667	22,019,725	34 %

Cumulative Performance for Locally Raised Revenues

Cumulative Local Revenue receipts amounted to shs 468,252,000= of which shs 326,999,956= was an advance from MoFPED out of an Annual Budget of shs 1,308,000,000= hence recording a performance of 36 %. This is below the set target of 50% due to inefficiencies in managing revenue mobilization, collection and contracts.

Cumulative Performance for Central Government Transfers

Discretionary Government Transfers receipts were shs 2,110,956,000= compared with annual budget of shs 10,416,958=. Performance achieved was 20% below set target with DDEG underperforming at 4% due lack of release of the USMID component by MHLUD, Conditional Government Transfers receipts were shs 13,580, 536,000= against an Annual Budget of shs 26,834,040=. On Average, performance was given at 51% with non-wage underperforming at 38%.

Cumulative Performance for Other Government Transfers

Vote:560 Isingiro District**Quarter2**

Other Government Transfers determined by Line Ministries total receipts amounted to shs 5,089,562= against an Annual Budget of shs 23,547,268=. On average, performance was given at 22% with all the various sources under performed below 50% with exception of URF and UWA.

Cumulative Performance for External Financing

Overall, cumulative receipts from External Financing as determined by various Development Partners amounted to shs 770,419,000 shs out of an Annual Budget of shs 3,603,401,000=. On average this recorded a performance of 21% below the set target of 50%. Under performance under various sources was recorded as thus: UNICEF 16%, Global Fund 11%, UNHCR 19% and GAVI 44%.

Vote:560 Isingiro District

Quarter2

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	565,377	46 %	307,249	366,177	119 %
District Production Services	3,367,186	143,355	4 %	841,797	124,363	15 %
Sub- Total	4,596,181	708,732	15 %	1,149,045	490,541	43 %
Sector: Works and Transport						
District, Urban and Community Access Roads	17,432,940	464,090	3 %	4,358,235	246,661	6 %
District Engineering Services	74,219	14,252	19 %	18,555	12,131	65 %
Sub- Total	17,507,159	478,342	3 %	4,376,790	258,792	6 %
Sector: Tourism, Trade and Industry						
Commercial Services	972,986	27,663	3 %	243,247	19,582	8 %
Sub- Total	972,986	27,663	3 %	243,247	19,582	8 %
Sector: Education						
Pre-Primary and Primary Education	11,340,337	5,293,323	47 %	2,835,084	2,492,305	88 %
Secondary Education	6,071,018	2,569,995	42 %	1,517,754	1,354,150	89 %
Skills Development	884,359	396,833	45 %	221,090	192,285	87 %
Education & Sports Management and Inspection	3,211,173	1,043,594	32 %	802,793	1,012,967	126 %
Special Needs Education	5,344	1,650	31 %	1,336	1,650	124 %
Sub- Total	21,512,231	9,305,394	43 %	5,378,058	5,053,358	94 %
Sector: Health						
Primary Healthcare	7,464,014	2,888,065	39 %	1,866,004	1,705,279	91 %
Health Management and Supervision	89,946	37,803	42 %	22,486	16,063	71 %
Sub- Total	7,553,960	2,925,868	39 %	1,888,490	1,721,341	91 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	2,707,006	370,363	14 %	676,752	236,371	35 %
Natural Resources Management	2,457,885	1,289,993	52 %	614,471	1,206,025	196 %
Sub- Total	5,164,892	1,660,356	32 %	1,291,223	1,442,396	112 %
Sector: Social Development						
Community Mobilisation and Empowerment	1,483,349	173,209	12 %	370,837	102,096	28 %
Sub- Total	1,483,349	173,209	12 %	370,837	102,096	28 %
Sector: Public Sector Management						
District and Urban Administration	4,219,494	2,637,041	62 %	1,054,873	1,369,869	130 %
Local Statutory Bodies	1,084,287	318,956	29 %	271,072	192,527	71 %
Local Government Planning Services	470,848	87,499	19 %	117,712	50,309	43 %
Sub- Total	5,774,628	3,043,496	53 %	1,443,657	1,612,704	112 %
Sector: Accountability						
Financial Management and Accountability(LG)	992,718	262,061	26 %	248,179	121,774	49 %

Vote:560 Isingiro District**Quarter2**

Internal Audit Services	151,563	72,367	48 %	37,891	39,198	103 %
<i>Sub- Total</i>	<i>1,144,281</i>	<i>334,427</i>	<i>29 %</i>	<i>286,070</i>	<i>160,972</i>	<i>56 %</i>
Grand Total	65,709,667	18,657,487	28 %	16,427,417	10,861,781	66 %

Vote:560 Isingiro District

Quarter2

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	2,229,494	60%	930,573	768,004	83%
District Unconditional Grant (Non-Wage)	257,720	128,860	50%	64,430	64,430	100%
District Unconditional Grant (Wage)	678,031	339,013	50%	169,508	169,506	100%
General Public Service Pension Arrears (Budgeting)	719,822	719,822	100%	179,956	0	0%
Gratuity for Local Governments	600,500	300,250	50%	150,125	150,125	100%
Locally Raised Revenues	40,000	17,621	44%	10,000	16,685	167%
Multi-Sectoral Transfers to LLGs_NonWage	500,073	249,732	50%	125,018	141,287	113%
Pension for Local Governments	643,677	321,839	50%	160,919	160,919	100%
Salary arrears (Budgeting)	22,254	22,254	100%	5,564	0	0%
Urban Unconditional Grant (Wage)	260,216	130,102	50%	65,054	65,051	100%
Development Revenues	497,200	414,683	83%	124,300	340,129	274%
District Discretionary Development Equalization Grant	16,248	10,821	67%	4,062	5,411	133%
External Financing	34,814	34,814	100%	8,704	0	0%
Multi-Sectoral Transfers to LLGs_Gou	294,750	225,127	76%	73,688	225,127	306%
Other Transfers from Central Government	151,388	143,921	95%	37,847	109,592	290%
Total Revenues shares	4,219,494	2,644,177	63%	1,054,873	1,108,133	105%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	938,246	468,606	50%	234,562	255,891	109%
Non Wage	2,784,047	1,760,378	63%	696,012	734,109	105%
Development Expenditure						
Domestic Development	462,386	379,869	82%	115,597	379,869	329%

Vote:560 Isingiro District**Quarter2**

External Financing	34,814	28,188	81%	8,704	0	0%
Total Expenditure	4,219,494	2,637,041	62%	1,054,873	1,369,869	130%
C: Unspent Balances						
Recurrent Balances		509	0%			
Wage		509				
Non Wage		0				
Development Balances		6,627	2%			
Domestic Development		0				
External Financing		6,626				
Total Unspent		7,136	0%			

Summary of Workplan Revenues and Expenditure by Source

The approved Annual budget was shs 4,219,494,000= and cumulative quarter out-turn was shs 2,644,177,000= with Budget released performing at 63% above the planned target. The Quarter recurrent revenues on average performed at 83% with Local Revenue and Transfers to LLGs over performing at 167% and 113% due to over release. Quarter Development revenues on average over performed at 274% due to over release from UWA and DRDIP. On the expenditure side, Budget spent was established at 65% while release spent was at 104%. Total quarter expenditure was rated at 140% above the planned target. Wage over performed at 109% due to funds brought forward from previous quarter, non-wage over performed at 116% as a result of expenditure pressures on coordination of programmes, domestic development over performed at 355% due to funds brought forward from previous quarter while external financing performed at 0% due to lack of release from UNHCR.

Reasons for unspent balances on the bank account

Delays in preparing and submitting procurement requisitions, planned activities not implemented and scheduled to Q3.

Highlights of physical performance by end of the quarter

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. Raised, 100% employees paid monthly salaries, 3 monthly payrolls and payslips for employees printed and distributed, 10 disciplinary cases submitted to DSC, 3 monthly pay change reports uploaded onto the IPPS system and 1 workshop attended. 5 Staff trained, Priority programmes monitored, HLG Offices compound cleaned, utility bills paid, 3 monthly payroll maintained, Community project management committees and community procurement committees facilitated, LLGs implementing UWA projects supported and implementation of UWA projects supervised.

Vote:560 Isingiro District

Quarter2

*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	282,323	29%	246,347	132,215	54%
District Unconditional Grant (Non-Wage)	95,000	47,500	50%	23,750	23,750	100%
District Unconditional Grant (Wage)	155,993	77,996	50%	38,998	38,998	100%
Locally Raised Revenues	49,920	26,601	53%	12,480	20,823	167%
Multi-Sectoral Transfers to LLGs_NonWage	624,660	100,318	16%	156,165	33,690	22%
Urban Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
Urban Unconditional Grant (Wage)	59,815	29,908	50%	14,954	14,954	100%
Development Revenues	7,330	4,882	67%	1,833	2,441	133%
District Discretionary Development Equalization Grant	7,330	4,882	67%	1,833	2,441	133%
Other Transfers from Central Government	0	0	0%	0	0	0%
Total Revenues shares	992,718	287,205	29%	248,179	134,656	54%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	215,808	107,904	50%	53,952	54,063	100%
Non Wage	769,580	154,157	20%	192,395	67,711	35%
Development Expenditure						
Domestic Development	7,330	0	0%	1,833	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	992,718	262,061	26%	248,179	121,774	49%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		20,262				
Development Balances						
Domestic Development		4,882				

Vote:560 Isingiro District**Quarter2**

External Financing	0		
Total Unspent	25,144	9%	

Summary of Workplan Revenues and Expenditure by Source

The approved Annual budget was shs 992,718,000= and cumulative quarter outturn was shs 287,205,000= with Budget released performing at far 29% below the planned target. The Quarter recurrent revenues on average performed at 131% with Local Revenue over performing at 167% and multisectoral transfers to LLGs poorly performing at 22% due to inadequate releases. The development revenues over performed at 133% due to over release of DDEG funds by MoFPED compared to Budget. On the expenditure side, Budget spent was established at 26% while release spent was at 91%. Total quarter expenditure was rated at 49% below the planned target. Wage performed at 100% as planned, non-wage under performed at 35% due to inadequate releases, domestic development under performed at 0% due to procurement related delays.

Reasons for unspent balances on the bank account

Delays in preparing and submitting procurement requisitions, planned activities not implemented and scheduled to Q3.

Highlights of physical performance by end of the quarter

3 Monthly financial reports prepared and submitted. LLGs visited and coordinated in budget preparation. Annual budget and work plan prepared and submitted. 2 Line Ministries, 4 Government Departments and 4 Agencies visited for Consultations and Coordination, 15 LLGs supported in Conducting Market Surveys for Local Revenue Collection & Enhancement, 1 Budget Consultative Meetings held on 8th November 2019, Funds disbursed in full and in time to 19 LLGs and other service delivery units. Half year accounts prepared and submitted in time, Payment of Goods and services processed and paid in particular fuel for the Generator and stationery, 27 LLGs visited for consultations and coordination on financial matters.

Vote:560 Isingiro District

Quarter2

*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	577,496	53%	271,072	346,021	128%
District Unconditional Grant (Non-Wage)	403,936	209,342	52%	100,984	102,700	102%
District Unconditional Grant (Wage)	213,165	106,582	50%	53,291	53,291	100%
Locally Raised Revenues	244,280	188,200	77%	61,070	163,454	268%
Multi-Sectoral Transfers to LLGs_NonWage	203,130	63,484	31%	50,782	21,632	43%
Urban Unconditional Grant (Wage)	19,776	9,888	50%	4,944	4,944	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	1,084,287	577,496	53%	271,072	346,021	128%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	232,941	116,471	50%	58,235	60,477	104%
Non Wage	851,346	202,485	24%	212,836	132,050	62%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,084,287	318,956	29%	271,072	192,527	71%
C: Unspent Balances						
Recurrent Balances						
Wage		-1				
Non Wage		258,541				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		258,540	45%			

Vote:560 Isingiro District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

The approved Annual budget was shs 1,084,287,000= and cumulative quarter outturn was shs 577,496,000= with Budget released performing at 53% above the planned target. The Quarter recurrent revenues on average performed at 128% with Local Revenue over performing at 268% and Multisectoral Transfers underperforming at 43% respectively due to inadequate releases. On the expenditure side, Budget spent was established at 29% while release spent was at 55%. Total quarter expenditure was rated at 71% below the planned target. Wage over performed at 104% due to funds brought forward from previous quarter, non-wage under performed at 62% due non-payment of Exgratia and Allowances to Political Leaders and Councilors in time.

Reasons for unspent balances on the bank account

Non wage was Exgratia for LCI and LCII Chairpersons and Honoraria for LCIII Councilors to be paid at the end of the Financial year

Highlights of physical performance by end of the quarter

Monthly Salaries paid to Political Leaders, monthly ex-Gratia allowances paid to Councilors, 35 bid documents prepared and delivered to potential bidders in time, 2 Staff promoted by DSC, 85 Staff recruited by DSC. 60 land interests registered, One land board meeting held, 1 quarterly land board report prepared and submitted in time. 1 audit report reviewed by LGPAC, Priority programmes monitored (UPE, USE, PHC, Road works and water), HLG & LLG funded projects (Road fund, school facilities) monitored by DEC Members, 2 Standing Committee meetings held to discuss sector report submitted by DEC to Council, 2 set of Sector committee meetings minutes recorded and produced.

Vote:560 Isingiro District

Quarter2

*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	901,079	42%	540,028	554,398	103%
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	328,717	32%	253,847	268,217	106%
Sector Conditional Grant (Non-Wage)	369,777	184,888	50%	92,444	92,444	100%
Sector Conditional Grant (Wage)	774,948	387,474	50%	193,737	193,737	100%
Development Revenues	2,436,071	850,353	35%	609,018	742,541	122%
External Financing	5,836	0	0%	1,459	0	0%
Other Transfers from Central Government	2,211,180	704,316	32%	552,795	669,523	121%
Sector Development Grant	219,055	146,036	67%	54,764	73,018	133%
Total Revenues shares	4,596,181	1,751,431	38%	1,149,045	1,296,939	113%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	774,948	387,474	50%	193,737	203,268	105%
Non Wage	1,385,163	198,837	14%	346,291	164,851	48%
Development Expenditure						
Domestic Development	2,430,235	122,421	5%	607,559	122,421	20%
External Financing	5,836	0	0%	1,459	0	0%
Total Expenditure	4,596,181	708,732	15%	1,149,045	490,541	43%
C: Unspent Balances						
Recurrent Balances						
		314,768	35%			
Wage		0				
Non Wage		314,768				
Development Balances						
		727,932	86%			
Domestic Development		727,932				
External Financing		0				
Total Unspent		1,042,699	60%			

Vote:560 Isingiro District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

The approved Annual budget was shs 4,596,181,000= and cumulative quarter outturn was shs 1,751,431,000= with Budget released performing at 38% below the planned target. The Quarter recurrent revenues on average over performed at 103% with OGT over performing at 106% due to over releases. Sector Development revenues over performed at 133% due to over release of funds by MoFPED. OGT releases over performed at 121% and External Financing underperformed at 0% due to lack release. On the expenditure side, Budget spent was established at 38% while release spent realized was at 15%. Total quarter expenditure was rated at 43% below the planned target. Wage over performed at 105% due to funds brought forward from previous quarter, non-wage under performed at 48% due to implementation capacity gaps, domestic development under performed at 20% due to procurement related delays.

Reasons for unspent balances on the bank account

Wage was for staff intended to be recruited, Domestic development was due to delayed signing of financing agreements for community investment groups under DRDIP, non wage was for Q 2 planned activities rescheduled to Q 3.

Highlights of physical performance by end of the quarter

Salaries for the 37 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. 1 vaccination event was carried out and in the LLGs of Ruborogota, Kikagate, Kakamba, Kashumba, Mbaare, Endinzi , Endinzi TC and 5,000 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. Procured bio-intensive gardening agro inputs, pasture planting materials, protective gear, demonstration kits, and fertilizer for demonstrations and fixed a storage container. Identified and mentored 32 groups to benefit from Livelihood Support program under DRDIP.

Vote:560 Isingiro District

Quarter2

*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	2,361,209	50%	1,180,604	1,180,604	100%
Locally Raised Revenues	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	493,102	246,551	50%	123,275	123,275	100%
Sector Conditional Grant (Wage)	4,229,316	2,114,658	50%	1,057,329	1,057,329	100%
Development Revenues	2,831,542	2,407,461	85%	707,886	2,089,141	295%
District Discretionary Development Equalization Grant	108,499	72,369	67%	27,125	36,184	133%
External Financing	1,683,036	613,188	36%	420,759	528,018	125%
Multi-Sectoral Transfers to LLGs_Gou	0	0	0%	0	0	0%
Other Transfers from Central Government	1,000,000	1,695,233	170%	250,000	1,511,603	605%
Sector Development Grant	40,007	26,671	67%	10,002	13,336	133%
Total Revenues shares	7,553,960	4,768,670	63%	1,888,490	3,269,745	173%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	4,229,316	2,113,198	50%	1,057,329	1,106,515	105%
Non Wage	493,102	239,380	49%	123,275	116,851	95%
Development Expenditure						
Domestic Development	1,148,506	59,123	5%	287,127	59,123	21%
External Financing	1,683,036	514,167	31%	420,759	438,852	104%
Total Expenditure	7,553,960	2,925,868	39%	1,888,490	1,721,341	91%
C: Unspent Balances						
Recurrent Balances						
		8,631	0%			
Wage		1,460				
Non Wage		7,170				
Development Balances						
		1,834,172	76%			
Domestic Development		1,735,150				
External Financing		99,022				

Vote:560 Isingiro District**Quarter2**

Total Unspent	1,842,803	39%	
----------------------	------------------	------------	--

Summary of Workplan Revenues and Expenditure by Source

The approved Annual budget was shs 7,553,960,000= and cumulative quarter outturn was shs 4,768,670,000= with Budget released performing at 63% above the planned target. The Quarter recurrent revenues on average performed at 100% as planned. Sector Development Grant and DDEG revenues over performed at 133% due to over release of funds by MoFPED. OGT and External Financing over performed at 605% and 125% respectively due to over releases. On the expenditure side, Budget spent was at 39% while release spent realized was at 61%. Total quarter expenditure was rated at 91% below the planned target. Wage over performed at 105% due to funds brought forward from previous quarter, non-wage performed at 95%, domestic development under performed at 31% due to procurement related delays while external financing over performed at 104% due to funds brought forward in the previous quarter.

Reasons for unspent balances on the bank account

Delays in preparing and submitting procurement requisitions, planned activities not implemented and scheduled to Q3.

Highlights of physical performance by end of the quarter

106656 out patient cases were cared for, 7709 inpatient cases were treated, 3906 deliveries were carried out, 5816 children were vaccinated with pentavalent vaccine and 18270 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

Quarter2

*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	8,058,681	47%	4,288,984	3,532,676	82%
District Unconditional Grant (Wage)	41,967	20,984	50%	10,492	10,492	100%
Locally Raised Revenues	9,000	3,754	42%	2,250	3,754	167%
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	0	0%
Sector Conditional Grant (Wage)	14,073,720	7,036,860	50%	3,518,430	3,518,430	100%
Development Revenues	4,356,296	1,301,227	30%	1,089,074	796,100	73%
External Financing	227,450	54,512	24%	56,863	0	0%
Multi-Sectoral Transfers to LLGs_Gou	374,166	249,444	67%	93,542	124,722	133%
Other Transfers from Central Government	2,777,000	345,485	12%	694,250	345,485	50%
Sector Development Grant	977,679	651,786	67%	244,420	325,893	133%
Total Revenues shares	21,512,231	9,359,908	44%	5,378,058	4,328,776	80%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	14,115,687	7,057,843	50%	3,528,922	3,845,751	109%
Non Wage	3,040,248	1,000,837	33%	760,062	85,614	11%
Development Expenditure						
Domestic Development	4,128,846	1,246,715	30%	1,032,211	1,121,993	109%
External Financing	227,450	0	0%	56,863	0	0%
Total Expenditure	21,512,231	9,305,394	43%	5,378,058	5,053,358	94%
C: Unspent Balances						
Recurrent Balances						
		2	0%			
Wage		1				
Non Wage		0				
Development Balances						
		54,512	4%			
Domestic Development		0				

Vote:560 Isingiro District**Quarter2**

External Financing	54,512		
Total Unspent	54,514	1%	

Summary of Workplan Revenues and Expenditure by Source

The approved Annual budget was shs 21,512,231,000= and cumulative quarter outturn was shs 9,359,908,000= with Budget released performing at 44% below the planned target. The Quarter recurrent revenues on average performed at 82%. LR over performed at 167% due to over release for PLE funds for supervision. Sector Development Grant and transfers to LLGs over performed at 133% due to over release from MoFPED. External Financing and OGT underperformed at 0% and 50% respectively due to limited releases. On the expenditure side, Budget spent was established at 48% while release spent was at 109%. Total quarter expenditure was rated at 112% above the planned target. Wage performed at 109% due to funds brought forward from previous quarter, non-wage under performed at 13% due to inadequate releases, Domestic Development over performed at 200% due to expenditure of funds brought forward from previous quarter.

Reasons for unspent balances on the bank account

Delays in preparing and submitting procurement requisitions, planned activities not implemented and scheduled to Q3.

Highlights of physical performance by end of the quarter

1407 Teachers paid Salaries in the 189 UPE schools, Ruhimbo p/s, Kyempara p/s, and Kishaye p/s received funds, Monitoring and Supervision of Guma memorial p/s, Burigi COU, Nyabyondo p/s and Kamubeizi p/s, 381 Staff in 20 USE secondary schools paid Salaries, Monitoring construction of Ruborogota Seed School, 33 Tertiary Instructors paid Salaries, 192 Primary Schools, 25 Secondary Schools monitored and inspected, 5 Staffs at the headquarters paid salaries, Construction of Ruborogota Seed School.l.

Vote:560 Isingiro District**Quarter2****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	556,003	38%	364,122	225,642	62%
District Unconditional Grant (Wage)	102,618	51,310	50%	25,654	25,655	100%
Locally Raised Revenues	22,000	9,177	42%	5,500	9,177	167%
Multi-Sectoral Transfers to LLGs_NonWage	570,844	288,990	51%	142,711	179,362	126%
Other Transfers from Central Government	715,236	183,629	26%	178,809	0	0%
Urban Unconditional Grant (Wage)	45,790	22,896	50%	11,447	11,448	100%
Development Revenues	16,050,671	10,510	0%	4,012,668	5,255	0%
District Discretionary Development Equalization Grant	3,625,781	10,510	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	566,513	3%	4,376,790	230,897	5%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	148,407	74,204	50%	37,102	37,460	101%
Non Wage	1,308,080	393,628	30%	327,020	210,822	64%
Development Expenditure						
Domestic Development	15,782,231	10,510	0%	3,945,558	10,510	0%
External Financing	268,440	0	0%	67,110	0	0%
Total Expenditure	17,507,159	478,342	3%	4,376,790	258,792	6%
C: Unspent Balances						
Recurrent Balances						
		88,171	16%			
Wage		2				
Non Wage		88,169				
Development Balances						
		0	0%			

Vote:560 Isingiro District**Quarter2**

Domestic Development	0		
External Financing	0		
Total Unspent	88,171	16%	

Summary of Workplan Revenues and Expenditure by Source

The approved Annual budget was shs 17,507,159,000= and cumulative quarter outturn was shs 566,513,000= with Budget released performing at 3% far below the planned target. The Quarter recurrent revenues on average performed at 62%. 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. On the expenditure side, Budget spent was established at 3% while release spent realized was at 86%. Total quarter expenditure was rated 6% far below the planned target. Wage over performed at 101% due to funds brought forward from previous quarter, non-wage under performed at 64% due to implementation capacity gaps, domestic development under performed at 1% due to procurement related delays while external financing performed at 0% due to lack of releases.

Reasons for unspent balances on the bank account

Delays in preparing and submitting procurement requisitions, planned activities not implemented and scheduled to Q3.

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 routine manual road maintenance of 550Km of District roads, Mechanised maintenance of 54.5Km of District Roads. Manual Road Maintenance of 86Km, mechanized maintenance of 3Km, Periodic Maintenance of 1Km and installation of 222m of culverts on Urban Roads. Service, repair and maintenance of vehicles, plant and equipment. Preparation of Quarterly work plans, budgets and Reports. Carried out planning and coordination of departmental activities, supervision and monitoring of works under the department.

Vote:560 Isingiro District

Quarter2

*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	43,089	50%	21,544	21,544	100%
District Unconditional Grant (Wage)	49,130	24,566	50%	12,283	12,283	100%
Locally Raised Revenues	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	37,045	18,523	50%	9,261	9,261	100%
Development Revenues	2,620,831	342,581	13%	655,208	169,791	26%
External Financing	1,011,459	3,000	0%	252,865	0	0%
Other Transfers from Central Government	1,100,000	0	0%	275,000	0	0%
Sector Development Grant	489,570	326,380	67%	122,393	163,190	133%
Transitional Development Grant	19,802	13,201	67%	4,950	6,601	133%
Total Revenues shares	2,707,006	385,670	14%	676,752	191,335	28%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	49,130	24,565	50%	12,283	12,361	101%
Non Wage	37,045	11,709	32%	9,261	6,539	71%
Development Expenditure						
Domestic Development	1,609,372	334,089	21%	402,343	217,471	54%
External Financing	1,011,459	0	0%	252,865	0	0%
Total Expenditure	2,707,006	370,363	14%	676,752	236,371	35%
C: Unspent Balances						
Recurrent Balances		6,815	16%			
Wage		1				
Non Wage		6,814				
Development Balances		8,492	2%			
Domestic Development		5,492				
External Financing		3,000				
Total Unspent		15,307	4%			

Vote:560 Isingiro District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

The approved Annual budget was shs 2,707,006,000= and cumulative quarter outturn was shs 385,670,000= with Budget released performing at 14% far below the planned target. The Quarter recurrent revenues on average performed at 100% as planned. OGT and external financing underperformed at 0% lack of releases from UNICEF, DRDIP and UNHCR while Development releases over performed at 133% due to over release from MoFPED. On the expenditure side, Budget spent was established at 14% while release spent was at 96%. Total quarter expenditure was rated at 35% below the planned target. Wage over performed at 101% compared to wage budget due to funds brought forward from previous quarter, non-wage under performed at 71% due to implementation capacity gaps, domestic development under performed at 54% due to procurement related delays while external financing performed at 0% due to inadequate or lack of releases.

Reasons for unspent balances on the bank account

Delays in preparing and submitting procurement requisitions, planned activities not implemented and scheduled to Q3.

Highlights of physical performance by end of the quarter

02(no) sub county Advocacy meetings held in Rugaaga and Ngarama sub counties, 1(on) District Sanitation and coordination meeting held at District headquarters, (no) Water samples collected for testing for quality, 2(no) construction of Ngarama Pumped water scheme Phase IV in Ngarama and Kahenda GFS in Birere S/C ongoing.

Vote:560 Isingiro District

Quarter2

*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	62,611	49%	32,134	35,477	110%
District Unconditional Grant (Wage)	74,396	37,198	50%	18,599	18,599	100%
Locally Raised Revenues	20,000	8,343	42%	5,000	8,343	167%
Sector Conditional Grant (Non-Wage)	11,873	5,937	50%	2,968	2,968	100%
Urban Unconditional Grant (Wage)	22,266	11,134	50%	5,566	5,567	100%
Development Revenues	2,329,351	1,232,305	53%	582,338	1,174,144	202%
District Discretionary Development Equalization Grant	574,620	0	0%	143,655	0	0%
External Financing	239,697	58,161	24%	59,924	0	0%
Other Transfers from Central Government	1,515,034	1,174,144	77%	378,759	1,174,144	310%
Total Revenues shares	2,457,885	1,294,916	53%	614,471	1,209,621	197%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	96,661	48,331	50%	24,165	24,438	101%
Non Wage	31,873	9,358	29%	7,968	7,443	93%
Development Expenditure						
Domestic Development	2,089,654	1,174,144	56%	522,413	1,174,144	225%
External Financing	239,697	58,161	24%	59,924	0	0%
Total Expenditure	2,457,885	1,289,993	52%	614,471	1,206,025	196%
C: Unspent Balances						
Recurrent Balances						
		4,923	8%			
Wage		1				
Non Wage		4,921				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		4,922	0%			

Vote:560 Isingiro District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

The approved Annual budget was shs 2,457,885,000= and cumulative quarter outturn was shs 1,519,423,000= with Budget released performing at 53% above the planned target. The Quarter recurrent revenues on average over performed at 110%. Local Revenue over performed at 167% due to over releases. OGT over performed at 310% due to over releases from DRDIP. UNHCR never released funds. On the expenditure side, Budget spent was established at 62% while release spent was at 117%. Total quarter expenditure was rated at 234% far above the planned target. Wage over performed at 101% due to funds brought forward from previous quarter, non-wage under performed at 93% due to implementation capacity gaps, domestic development over performed at 261% due to funds brought forward from previous quarter, while external financing performed at 63% due to funds brought forward from previous quarter.

Reasons for unspent balances on the bank account

Delays in preparing and submitting procurement requisitions, planned activities not implemented and scheduled to Q3.

Highlights of physical performance by end of the quarter

i. An environmental bye law for 8 Host communities developed. ii. Received and distributed for planting 109,200 assorted tree seedlings including Eucalyptus, Pine and Fruits) from NFA with support from UNHCR. iii. 1 Tree Nursery established and is being managed. The Nursery received support in form of wheel barrows, potting materials and Soils. iv. Carried out 2 consultation meetings on key environmental challenges in refugee host communities. v. Provided technical backstopping to tree farmers in Mbaare and Ngarama S/C. vi. Conducted 4 awareness raising meeting on wetland protection and conservation in Isingiro T/C. vii. Developed and implemented 1 management plan for Burungamo wetland system. viii. Strengthened 1 Local Environment Committee for Burungamo wetland system. 32 Land registration applications registered. 3 Land conflicts resolved.

Vote:560 Isingiro District

Quarter2

*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	175,013	50%	87,879	89,383	102%
District Unconditional Grant (Wage)	161,953	80,976	50%	40,488	40,488	100%
Locally Raised Revenues	9,000	3,754	42%	2,250	3,754	167%
Multi-Sectoral Transfers to LLGs_NonWage	38,229	19,115	50%	9,557	9,557	100%
Sector Conditional Grant (Non-Wage)	101,443	50,722	50%	25,361	25,361	100%
Urban Unconditional Grant (Wage)	40,890	20,446	50%	10,223	10,223	100%
Development Revenues	1,131,833	2,500	0%	282,958	0	0%
District Discretionary Development Equalization Grant	1,050,000	0	0%	262,500	0	0%
External Financing	81,833	2,500	3%	20,458	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
Total Revenues shares	1,483,349	177,513	12%	370,837	89,383	24%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	202,844	101,422	50%	50,711	55,624	110%
Non Wage	148,673	71,787	48%	37,168	46,473	125%
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	173,209	12%	370,837	102,096	28%
C: Unspent Balances						
Recurrent Balances		1,803	1%			
Wage		0				
Non Wage		1,803				
Development Balances		2,500	100%			
Domestic Development		0				

Vote:560 Isingiro District**Quarter2**

External Financing	2,500		
Total Unspent	4,303	2%	

Summary of Workplan Revenues and Expenditure by Source

The approved Annual budget was shs 1,483,349,000= and cumulative quarter outturn was shs 177,513,000= with Budget released performing at 12% far below the planned target. The Quarter recurrent revenues on average performed at 102%. Local Revenue over performed at 167% due to over release during the quarter. DDEG and External Financing performed at 0% due to lack of releases. On the expenditure side, Budget spent was established at 12% while release spent was at 97%. Total quarter expenditure was rated at 28% far below the planned target. Wage over performed at 110% due to funds brought forward from previous quarter, non-wage over performed at 125% due to funds brought forward from previous quarter, domestic development and external financing all under performed at 0%.

Reasons for unspent balances on the bank account

Delays in preparing and submitting procurement requisitions, planned activities not implemented and scheduled to Q3.

Highlights of physical performance by end of the quarter

13 PWD groups oriented in proposal writing that will help them attract funding for their income generating activities. 6 PWDs projects provided with financial. 23 CDWs maintained active, Salaries for 23 CDWs paid. 42 government funded community projects supervised and monitored. 1SAGE stakeholders meeting held. 1 meeting on HIV testing held. 1 meeting on climate change held. 168 adult men and women enrolled and equipped with reading, writing and numerous skills. 60 FAL Facilitators trained at the district hqtrs. 208 homes visited. 12 Review meetings conducted with FAL group members. 20 FAL Groups supervised and functionality assessed. 4 sensitisation meetings on Gender based violence. 3 children cases (juveniles) remanded in remand home. 3 Abandoned children settled. Legal services provided to 3 children. 54 Family cases handled and settled. 5 Social inquiry visits conducted and legal services provided to 3 children in conflict with the law. 1 District Youth Council advocating for the rights of vulnerable youths supported. 1 advocacy meeting targeting youths was conducted. 32 YLP projects monitored. 1 District Disability Council supported. 1 Labour based inspection conducted. 1 District Women Council supported.

Vote:560 Isingiro District

Quarter2

*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	86,789	49%	43,995	46,419	106%
District Unconditional Grant (Non-Wage)	45,000	22,500	50%	11,250	11,250	100%
District Unconditional Grant (Wage)	41,924	20,962	50%	10,481	10,481	100%
Locally Raised Revenues	14,500	6,048	42%	3,625	6,048	167%
Multi-Sectoral Transfers to LLGs_NonWage	34,046	17,023	50%	8,511	8,511	100%
Urban Unconditional Grant (Wage)	40,510	20,256	50%	10,127	10,128	100%
Development Revenues	294,868	13,983	5%	73,717	4,870	7%
District Discretionary Development Equalization Grant	244,032	9,739	4%	61,008	4,870	8%
External Financing	50,836	4,244	8%	12,709	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
Total Revenues shares	470,848	100,772	21%	117,712	51,288	44%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	82,434	41,217	50%	20,608	22,359	108%
Non Wage	93,546	37,399	40%	23,386	19,066	82%
Development Expenditure						
Domestic Development	244,032	8,883	4%	61,008	8,883	15%
External Financing	50,836	0	0%	12,709	0	0%
Total Expenditure	470,848	87,499	19%	117,712	50,309	43%
C: Unspent Balances						
Recurrent Balances						
		8,173	9%			
Wage		1				
Non Wage		8,172				
Development Balances						
		5,100	36%			
Domestic Development		856				

Vote:560 Isingiro District**Quarter2**

External Financing	4,244		
Total Unspent	13,273	13%	

Summary of Workplan Revenues and Expenditure by Source

The approved Annual budget was shs 470,848,000= and cumulative quarter outturn was shs 100,772,000= with Budget released performing at 21% far below the planned target. The Quarter recurrent revenues on average over performed at 106% with Local Revenue over performing at 167%. DDEG performed at 0% due to lack of release of DDEG funds. There were no releases from External Financing. On the expenditure side, Budget spent was established at 19% while release spent realized was at 87%. Total quarter expenditure was rated at 43% below the planned target. Wage over performed at 108% due to funds brought forward from previous quarter, non-wage performed at 82% due to late release of funds, domestic development under performed at 15% due to lack of release from USMID while external financing performed at 0% due to lack of release.

Reasons for unspent balances on the bank account

Delays in preparing and submitting procurement requisitions, planned activities not implemented and scheduled to Q3.

Highlights of physical performance by end of the quarter

3 sets of DTPC meeting Minutes recorded and produced, Planning Data collected from various sources and disseminated to 19 LLGs and 13 HLG, Development Projects Formulated and Appraised for 19 LLGs and 13 HLG Departments; 13 HLG Departments and 19 LLGs assessed. District Performance produced

Vote:560 Isingiro District

Quarter2

*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	74,573	49%	37,891	40,331	106%
District Unconditional Grant (Non-Wage)	35,000	17,500	50%	8,750	8,750	100%
District Unconditional Grant (Wage)	35,218	17,610	50%	8,805	8,805	100%
Locally Raised Revenues	14,600	6,090	42%	3,650	6,090	167%
Multi-Sectoral Transfers to LLGs_NonWage	22,697	11,349	50%	5,674	5,674	100%
Urban Unconditional Grant (Wage)	44,048	22,024	50%	11,012	11,012	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	151,563	74,573	49%	37,891	40,331	106%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	79,266	39,633	50%	19,817	20,649	104%
Non Wage	72,297	32,734	45%	18,074	18,549	103%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	151,563	72,367	48%	37,891	39,198	103%
C: Unspent Balances						
Recurrent Balances						
Wage		1				
Non Wage		2,205				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		2,206	3%			

Vote:560 Isingiro District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

The approved Annual budget was shs 151,563,000= and cumulative quarter outturn was shs 74,573,000= with Budget released performing at 49% below the planned target. The Quarter recurrent revenues on average performed at 106% with Local Revenue over performing at 167%. On the expenditure side, Budget spent was established at 48% near the planned target while release spent was at 97%. Total quarter expenditure was rated at 103 % above the planned target. Wage over performed at 104% due to funds brought forward from previous quarter, non-wage performed at 103% above the planned target.

Reasons for unspent balances on the bank account

Delays in preparing and submitting procurement requisitions, planned activities not implemented and scheduled to Q3.

Highlights of physical performance by end of the quarter

Audit activities executed in 10 health units Audit activities executed in 7 Lower local governments; Routine audit activities executed in 28 primary schools, 3 Secondary Schools, none sectors of the district, Value for money audits in 5 projects carried out by district, No special audit investigations conducted. 1 Quarterly audit report prepared and submitted to Council and relevant Ministries, 1 workshop attended

Vote:560 Isingiro District**Quarter2****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	30,881	49%	15,771	17,109	108%
District Unconditional Grant (Wage)	30,331	15,166	50%	7,583	7,583	100%
Locally Raised Revenues	8,000	3,337	42%	2,000	3,337	167%
Sector Conditional Grant (Non-Wage)	19,201	9,600	50%	4,800	4,800	100%
Urban Unconditional Grant (Wage)	5,554	2,778	50%	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	30,881	3%	243,247	17,109	7%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	35,885	17,942	50%	8,971	13,417	150%
Non Wage	27,201	9,720	36%	6,800	6,165	91%
Development Expenditure						
Domestic Development	909,900	0	0%	227,475	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	972,986	27,663	3%	243,247	19,582	8%
C: Unspent Balances						
Recurrent Balances						
		3,219	10%			
Wage		2				
Non Wage		3,217				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		3,219	10%			

Vote:560 Isingiro District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

The approved Annual budget was shs 972,986,000= and cumulative quarter outturn was shs 30,881,000= with Budget released performing at 3% far below the planned target. The Quarter recurrent revenues on average performed at 108%. With Local Revenue over performing at 167% due to over release. DDEG were not released. On the expenditure side, Budget spent was established at 3% below the planned target while release spent was at 90%. Total quarter expenditure was rated at 8 % far below the planned target. Wage over performed at 150% due to funds brought forward from previous quarter, non-wage under performed at 91% due to late release of funds.

Reasons for unspent balances on the bank account

Delays in preparing and submitting procurement requisitions, planned activities not implemented and scheduled to Q3.

Highlights of physical performance by end of the quarter

20 trader associations Trained on Business Management, 2 Supervisory support visits to the Enterprises conducted, 20 Co-operatives Supervised and supported, 2 Arbitration cases handled (Undergoing Investigative Audit by Ministry of Trade, Industry and Local Economic Development), training in financial Management, Good governance practices, and purpose direction done in Co-operatives and SACCOs that exist in Bukanga, Isingiro North and Isingiro South. 1 key Cultural Site identified in Birere.

Vote:560 Isingiro District**Quarter2****B2: Workplan Outputs and Performance indicators****Workplan : 1a Administration**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% 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

Quarter2

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>6 monthly supervision and coordination department meetings held, 2 quarterly performance report prepared and submitted in time, 6 monthly EDTPC meetings held, 2 quarterly coordination meeting with development partners held.</p>	<p>Technical personnel monitoring UNHCR Projects facilitated, 3 Monthly supervision and coordination 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	1,480	49 %	1,000

Vote:560 Isingiro District

Quarter2

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	250	25 %	250
221002 Workshops and Seminars	10,000	1,997	20 %	1,787
221003 Staff Training	2,000	0	0 %	0
221007 Books, Periodicals & Newspapers	2,400	1,200	50 %	600
221008 Computer supplies and Information Technology (IT)	2,000	316	16 %	316
221009 Welfare and Entertainment	19,000	2,331	12 %	1,395
221011 Printing, Stationery, Photocopying and Binding	12,000	2,505	21 %	1,006
221012 Small Office Equipment	1,000	0	0 %	0
221017 Subscriptions	6,000	0	0 %	0
222001 Telecommunications	3,426	500	15 %	250
227001 Travel inland	86,388	26,223	30 %	26,223
227002 Travel abroad	6,000	0	0 %	0
228002 Maintenance - Vehicles	15,000	0	0 %	0
282102 Fines and Penalties/ Court wards	40,000	3,000	8 %	3,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	175,900	39,802	23 %	35,827
Gou Dev:	0	0	0 %	0
External Financing:	34,814	0	0 %	0
Total:	210,714	39,802	19 %	35,827

Reasons for over/under performance: Inadequate 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.	(65%) 5% staffing levels maintained	(65%)65% staffing levels maintained	(65%)5% staffing levels maintained
%age of staff appraised	(100%) 100% LG employees Performance Appraised. Location: District H/Qs.	(100%) 100% LG employees performance appraised	(100%)100% LG employees performance appraised	(100%)100% 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.	(100%) 00% of pensioners paid their monthly pension by 28th of every month	(100%)100% of pensioners paid their monthly pension by 28th of every month	(100%)00% of pensioners paid their monthly pension by 28th of every month

Vote:560 Isingiro District

Quarter2

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, 6 monthly payrolls and payslips for employees printed and distributed, 10 disciplinary cases submitted to DSC, 6 monthly pay change reports uploaded onto the IPPS system and 2 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, 10 disciplinary cases submitted to DSC, 3 monthly pay change reports uploaded onto the IPPS system and 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, 10 disciplinary cases submitted to DSC, 3 monthly pay change reports uploaded onto the IPPS system and 1 workshop attended.
211101 General Staff Salaries	938,246	468,606	50 %	255,891
212105 Pension for Local Governments	643,677	319,729	50 %	158,960
212107 Gratuity for Local Governments	600,500	215,022	36 %	193,265
227001 Travel inland	8,000	1,825	23 %	1,825
321608 General Public Service Pension arrears (Budgeting)	719,822	719,734	100 %	33,022
321617 Salary Arrears (Budgeting)	22,254	22,254	100 %	0
Wage Rect:	938,246	468,606	50 %	255,891
Non Wage Rect:	1,994,255	1,278,565	64 %	387,071
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,932,501	1,747,171	60 %	642,962

Vote:560 Isingiro District

Quarter2

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Adequate and Timely funding					
Output : 138103 Capacity Building for HLG					
No. (and type) of capacity building sessions undertaken	(4) Capacity Building Training sessions organised	(5) Capacity Building Training sessions organised	()		(5)Capacity Building Training sessions organised
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.	5 Staffs trained			5 Staff trained
221003 Staff Training	16,248	6,290	39 %		6,290
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	16,248	6,290	39 %		6,290
External Financing:	0	0	0 %		0
Total:	16,248	6,290	39 %		6,290
Reasons for over/under performance: Inadequate funds to train staff.					
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 Consultations 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 and HoDs supervised and coordinated, LLGs visited for consultation and coordination		Priority programmes monitored, 19 LLGs and HLG funded projects monitored, Town Clerks and HoDs supervised and coordinated, LLGs visited for consultation and coordination	Priority programmes monitored, 19 LLGs and HLG funded projects monitored, Town Clerks and HoDs supervised and coordinated, LLGs visited for consultation and coordination

Vote:560 Isingiro District**Quarter2**

221002 Workshops and Seminars	13,000	2,500	19 %	2,500
221007 Books, Periodicals & Newspapers	500	375	75 %	250
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	375	75 %	125
227001 Travel inland	20,500	14,350	70 %	6,475
227002 Travel abroad	3,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	43,000	17,600	41 %	9,350
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	43,000	17,600	41 %	9,350

Reasons for over/under performance: Inadequate funds

Output : 138105 Public Information Dissemination

N/A

Vote:560 Isingiro District

Quarter2

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.	District website maintained and updated in time, radio programmes organised, District news letters and leaders/management charts printed, press conferences organised and information published and disseminated.	District website maintained and updated in time, radio programmes organised, District news letters and leaders/management charts printed, press conferences organised and information published.	Information published and disseminated
221007 Books, Periodicals & Newspapers	1,000	250	25 %	250
221011 Printing, Stationery, Photocopying and Binding	1,000	250	25 %	250
222001 Telecommunications	1,000	250	25 %	250
227001 Travel inland	5,000	3,011	60 %	1,444
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	3,761	47 %	2,194
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	3,761	47 %	2,194
Reasons for over/under performance:	Inadequate funds			
Output : 138106 Office Support services				
N/A				

Vote:560 Isingiro District

Quarter2

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, HLG Offices compound cleaned, utility bills paid.	HLG Offices and Sanitation facilities cleaned, HLG Offices compound cleaned, utility bills paid.	HLG Offices and Sanitation facilities cleaned, HLG Offices compound cleaned, utility bills paid.HLG Offices and Sanitation facilities cleaned, HLG Offices compound cleaned, utility bills paid.
221003	Staff Training	1,000	0	0 %	0
223005	Electricity	9,000	5,265	59 %	3,217
223006	Water	9,000	1,974	22 %	388
224004	Cleaning and Sanitation	14,400	11,976	83 %	6,912
227001	Travel inland	3,000	2,902	97 %	1,470
Wage Rect:		0	0	0 %	0
Non Wage Rect:		36,400	22,117	61 %	11,986
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		36,400	22,117	61 %	11,986
Reasons for over/under performance:		Over expenditure is as a result of increase on electricity and water bills			
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	(6) monitoring visits conducted	(3)3 monitoring visits conducted	(3)monitoring visits conducted
No. of monitoring reports generated		(4) 4 Quarterly monitoring reports prepared, reviewed and submitted. Location: District H/Qs.	() 2 quarterly monitoring report generated	(1)1 quarterly monitoring report generated	()1 quarterly monitoring report generated

Vote:560 Isingiro District

Quarter2

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.	19 LLGs monitored and assisted in posting and updating assets registers	19 LLGs monitored and assisted in posting and updating assets registers	19 LLGs monitored and assisted in posting and updating assets registers
227001 Travel inland	3,500	1,724	49 %	874
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,500	1,724	49 %	874
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,500	1,724	49 %	874
Reasons for over/under performance:	Adequate and Timely funding			

Output : 138109 Payroll and Human Resource Management Systems

N/A

Vote:560 Isingiro District

Quarter2

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.	6 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..
221008 Computer supplies and Information Technology (IT)	4,000	950	24 %	630
221011 Printing, Stationery, Photocopying and Binding	5,000	2,302	46 %	2,302
222001 Telecommunications	1,000	537	54 %	537
227001 Travel inland	5,320	2,810	53 %	2,810
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,320	6,599	43 %	6,279
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,320	6,599	43 %	6,279

Reasons for over/under performance: Inadequate funding

Output : 138111 Records Management Services

Vote:560 Isingiro District

Quarter2

%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.	(100%) 100% staff trained in records management	(100%)100% staff trained in records management	(0)N/A
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 record 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 record files sorted and updated and personal files kept safely.	Official letters and mails collected and delivered to LLGs and MDAs, subject matter record 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**Quarter2**

227001 Travel inland	5,000	4,000	80 %	2,762
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,600	4,000	53 %	2,762
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,600	4,000	53 %	2,762

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

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	(1) One laptop procured	(1)One laptop procured	(0)N/A
---	---	-------------------------	------------------------	--------

Vote:560 Isingiro District

Quarter2

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.	One laptop procured, 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.	One laptop procured, 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.	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.
281504 Monitoring, Supervision & Appraisal of capital works	151,388	118,118	78 %	89,930
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	151,388	89,930	59 %	89,930
External Financing:	0	28,188	0 %	0
Total:	151,388	118,118	78 %	89,930
Reasons for over/under performance:	Over expenditure is as a result of release of more funds to complete the construction works.			
Total For Administration : Wage Rect:	938,246	468,606	50 %	255,891
Non-Wage Reccurent:	2,283,975	1,510,646	66 %	592,822
GoU Dev:	167,636	379,869	227 %	379,869
Donor Dev:	34,814	28,188	81 %	0
Grand Total:	3,424,671	2,387,309	69.7 %	1,228,582

Vote:560 Isingiro District

Quarter2

Workplan : 2 Finance

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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 2019/2020		(2020-08-31)Annual performance reports submitted to Council for Financial Year 2018/2019	(2019-07-31)Annual performance reports submitted to Council for Financial Year 2019/2020
Non Standard Outputs:	2 Line Ministries, 4 Government Departments and 4 Agencies visited for Consultations and Coordination. Location: Kampala and Mbarara	2 Line Ministries, 4 Government Departments and 4 Agencies visited for Consultations and Coordination. Location: Kampala and Mbarara		2 Line Ministries, 4 Government Departments and 4 Agencies visited for Consultations and Coordination. Location: Kampala and Mbarara	2 Line Ministries, 4 Government Departments and 4 Agencies visited for Consultations and Coordination. Location: Kampala and Mbarara
211101 General Staff Salaries	215,808	107,904	50 %		54,063
211103 Allowances (Incl. Casuals, Temporary)	2,920	1,460	50 %		776
221007 Books, Periodicals & Newspapers	2,457	1,205	49 %		613
221011 Printing, Stationery, Photocopying and Binding	23,300	1,660	7 %		710
227001 Travel inland	21,000	15,193	72 %		9,415
227002 Travel abroad	8,200	0	0 %		0
Wage Rect:	215,808	107,904	50 %		54,063
Non Wage Rect:	57,877	19,518	34 %		11,514
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	273,685	127,422	47 %		65,577
Reasons for over/under performance:	Timely and adequate funding facilitated achievement of the set target				
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection	(100000000) LST for LLGs computed and remitted	(115494000) LST for LLGs computed and remitted		(30000000)LST for LLGs computed and remitted	(66294000)LST for LLGs computed and remitted
Value of Other Local Revenue Collections	(880429000) Local Revenue Assessments carried out in 27 LLGs.	(352758000) Local Revenue Assessments carried out in 27 LLGs.		(400000000)Local Revenue Assessments carried out in 27 LLGs.	(329058000)Local Revenue Assessments carried out in 19 LLGs

Vote:560 Isingiro District

Quarter2

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.	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	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.	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
221002	Workshops and Seminars	2,500	1,197	48 %	667
221009	Welfare and Entertainment	2,000	1,000	50 %	844
221011	Printing, Stationery, Photocopying and Binding	1,159	492	42 %	210
227001	Travel inland	14,954	9,159	61 %	9,159
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	20,613	11,847	57 %	10,880
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	20,613	11,847	57 %	10,880
Reasons for over/under performance:		The planned activities were fully achieved due to timely release of 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 2019) Annual Workplan 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.	(2019-05-31)Annual Workplan 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-March 2019) Annual Workplan and Budget laid to council	(2019-03-31)Annual Workplan and Budget laid to council	(2019-03-31)Annual Workplan and Budget laid to council

Vote:560 Isingiro District

Quarter2

Non Standard Outputs:	1 Budget Consultative Meetings held. Location: Isingiro District	1 Budget Consultative Meetings held on 8th November 2019. Location: Isingiro District	1 Budget Consultative Meetings held. Location: Isingiro District	1 Budget Consultative Meetings held on 8th November 2019. Location: Isingiro District
221002 Workshops and Seminars	4,800	2,400	50 %	1,200
221005 Hire of Venue (chairs, projector, etc)	1,200	89	7 %	0
221011 Printing, Stationery, Photocopying and Binding	2,200	20	1 %	0
227001 Travel inland	8,200	2,100	26 %	50
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,400	4,609	28 %	1,250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,400	4,609	28 %	1,250

Reasons for over/under performance: The planned activity was implemented due to timely release of funds

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	1,750	50 %	875

Vote:560 Isingiro District

Quarter2

Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,500	1,750	50 %	875
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,500	1,750	50 %	875

Reasons for over/under performance:

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 2019) 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	(2019-08-30)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.	Half year accounts prepared and submitted in time. Location: Isingiro Hdqrs, Mbarara and Kampala.	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	500	50 %	250
227001 Travel inland	7,530	3,265	43 %	1,383

Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,530	3,765	44 %	1,633
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,530	3,765	44 %	1,633

Reasons for over/under performance:

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.	Payments for Goods and Services processed and paid in time. Location: Isingiro district Hdqrs.
221016 IFMS Recurrent costs	30,000	8,200	27 %	5,700
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	8,200	27 %	5,700
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	8,200	27 %	5,700

Reasons for over/under performance:

Output : 148108 Sector Management and Monitoring

N/A				
-----	--	--	--	--

Vote:560 Isingiro District

Quarter2

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	4,150	52 %	2,170
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	8,000	4,150	52 %	2,170
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	8,000	4,150	52 %	2,170
Reasons for over/under performance:		Timely release of funds enabled the implementation of the activity on time			
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:					
Total For Finance : Wage Rect:		215,808	107,904	50 %	54,063
Non-Wage Reccurent:		144,920	53,839	37 %	34,021

Vote:560 Isingiro District**Quarter2**

<i>GoU Dev:</i>	<i>7,330</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>368,058</i>	<i>161,743</i>	<i>43.9 %</i>	<i>88,084</i>

Vote:560 Isingiro District

Quarter2

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
N/A					
Non Standard Outputs:	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, Kikagate, 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, monthly ex-Gratia allowances paid to Councilors, 4 LLG Clerk to Councils mentored in proper recording of Council and Committee Minutes, 2 Council and Standing Committee meeting Minutes recorded and produced, 6 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, monthly ex-Gratia allowances paid to Councilors, 4 LLG Clerk to Council mentored in proper recording of Council and Committee Minutes, 1 Council and Standing Committee meeting Minutes recorded and produced, 3 monthly supervision and coordination departmental meetings held.
211101 General Staff Salaries	232,941	116,471	50 %		60,477
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

Vote:560 Isingiro District**Quarter2**

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	1,740	25 %	1,740
228002 Maintenance - Vehicles	9,900	0	0 %	0
Wage Rect:	232,941	116,471	50 %	60,477
Non Wage Rect:	27,400	1,740	6 %	1,740
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	260,341	118,211	45 %	62,217

Reasons for over/under performance: Under performance due to delay in documentation to effect maintenance and repair for Speaker's car

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	9 HLG and 19 LLGs submitting procurement information and requisitions in time, 114 bid documents prepared and delivered to potential bidders in time, 23 bid advertised and invited in Print and electronic media, 06 contracts committee meetings held, 09 contracts evaluation meetings held, 70 contracts evaluated, 12 contracts reviewed, 34 contracts awarded. 1 procurement plan prepared	9 HLG and 19 LLGs submitting procurement information and requisitions in time, 60 bid documents prepared and delivered to potential bidders in time, 1 bid advertised and invited in Print and electronic media, 10 contracts committee meetings held, 88% contracts monitored	9 HLG and 19 LLGs submitting procurement information and requisitions in time, 35 bid documents prepared and delivered to potential bidders in time, 1 bid advertised and invited in Print and electronic media, 03 contracts committee meetings held, 09 contracts evaluation meetings held, 12 contracts evaluated, 12 contracts reviewed, 12 contracts awarded.
-----------------------	---	--	--	--

Vote:560 Isingiro District**Quarter2**

	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 %	0
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	100	1 %	100
222001 Telecommunications	1,000	0	0 %	0
227001 Travel inland	23,587	930	4 %	930
Wage Rect:	0	0	0 %	0
Non Wage Rect:	52,587	2,960	6 %	1,030
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	52,587	2,960	6 %	1,030
Reasons for over/under performance: Under performance due to adverts that had not yet been placed in the media				

Output : 138203 LG Staff Recruitment Services

N/A

Vote:560 Isingiro District

Quarter2

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,Ruborogota, Nyamuyanjanja, Birere, Masha, kabingo, Ngarama,Kashumba, Rugaaga Mbaare, Rushasha, Kakamba, Endiinzi ,Isingiro, Kaberebere, Kabuyanda TC and Endiinzi Town Council	2 DSC quarterly performance reports prepared and submitted in time, 4 DSC Meetings held, 2 Staff promoted by DSC, 85 Staff recruited by DSC	4 DSC Meetings held, 9 Staff promoted by DSC, 4 Staff disciplined by DSC, 100% reports prepared and submitted in time, 100% Line MDAs visited by DSC	1 DSC quarterly performance report prepared and submitted in time, 4 DSC Meetings held, 2 Staff promoted by DSC, 85 Staff recruited by DSC.
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	849	42 %	849
222001	Telecommunications	831	0	0 %	0
227001	Travel inland	16,000	7,520	47 %	7,520
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	24,831	8,369	34 %	8,369
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	24,831	8,369	34 %	8,369
Reasons for over/under performance:		Over performance due to timely release of funds to carry out the planned activities.			
Output : 138204 LG Land Management Services					

Vote:560 Isingiro District

Quarter2

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, Ruborogot a, Nyamuyanjanja, Birere, Masha, kabingo, Ngarama, Kashumba, Rugaaga Mbaare, Rushasha, Kakamba, Endiinzi, Isingiro, Kaberebere, Kabuyanda TC and Endiinzi Town Council	(156) 156 Land interests registered	(60) 60 Land interests registered	(117) 117 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	(2) 2 land board meetings 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, Ruborogot a, Nyamuyanjanja, Birere, Masha, kabingo, Ngarama, Kashumba, Rugaaga Mbaare, Rushasha, Kakamba, Endiinzi, Isingiro, Kaberebere, Kabuyanda TC and Endiinzi Town Council	2 land board meetings held, 128 land applications reviewed, 2 quarterly land board reports prepared and submitted in time.	One land board meeting held, 60 land applications reviewed, 90 land interests registered, 1 quarterly land board report prepared and submitted in time.	One land board meeting held, 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	400	50 %	200

Vote:560 Isingiro District

Quarter2

227001	Travel inland	5,000	1,000	20 %	500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	7,801	1,400	18 %	700
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	7,801	1,400	18 %	700
Reasons for over/under performance:		Under performance due to insufficient funds to carryout all the planned activities and thus awaiting top up from the release of Quarter 3 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	(2) 2 audit reports 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) No LG PAC report discussed by Council		(1)1 LG PAC report reviewed by Council	(0)No LG PAC report discussed by Council
Non Standard Outputs:	Four quarterly audit reports prepared, produced and submitted to council in time. Location: District H/Qs	2 quarterly audit reports 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	3,738	47 %	2,530
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	10,174	3,738	37 %	2,530
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	10,174	3,738	37 %	2,530
Reasons for over/under performance:		Over performance due to timely release of funds to carry out planned activities.			
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, Kikagate,Ruborogot a, Nyamuyanja, Birere, Masha, kabingo, Ngarama,Kashumba, Rugaaga Mbaare, Rushasha,	(3) 3 lawful Council decisions taken and three set of minutes recorded and procured		(1)1 lawful Council decision taken and one set of minutes recorded and procured	(2)2 lawful Council decisions taken and two set of minutes recorded and procured
Non Standard Outputs:	Priority Programmes Monitored, 19 LLG funded Projects	Priority programmes monitored(UPE, USE, PHC, Road		Priority programmes monitored, HLG & LLG funded projects	Priority programmes monitored(UPE, USE, PHC, Road

Vote:560 Isingiro District

Quarter2

Monitored by 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,

works and water), HLG & LLG funded projects (Road fund, school facilities) monitored by DEC Members, 4 LLGs visited for consultations.

monitored by DEC Members, LLGs visited for consultations.

works and water), HLG & LLG funded projects (Road fund, school facilities) monitored by DEC Members, LLGs visited for consultations.

Vote:560 Isingiro District

Quarter2

Kabuyanda TC and Endiinsi Town Council				
211103 Allowances (Incl. Casuals, Temporary)	321,637	68,000	21 %	56,342
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	24,174	21 %	23,614
227002 Travel abroad	1,000	0	0 %	0
228002 Maintenance - Vehicles	10,000	3,176	32 %	3,176
Wage Rect:	0	0	0 %	0
Non Wage Rect:	460,423	95,350	21 %	83,132
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	460,423	95,350	21 %	83,132
Reasons for over/under performance: Under performance due to Exgratia for LCI and LCII Chairpersons and Honoraria for LCIII Councilors that is to be paid at the end of the financial year.				
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	3 Standing Committee meetings held to discuss sector report submitted by DEC to Council, 3 set of Sector committee meetings minutes recorded and produced.	1 Standing Committee meeting held to discuss sector report submitted by DEC to Council, 1 set of Sector committee meeting minutes recorded and produced.	2 Standing Committee meetings held to discuss sector report submitted by DEC to Council, 2 set of Sector committee meetings minutes recorded and produced.
211103 Allowances (Incl. Casuals, Temporary)	65,000	25,445	39 %	12,917
Wage Rect:	0	0	0 %	0
Non Wage Rect:	65,000	25,445	39 %	12,917
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	65,000	25,445	39 %	12,917
Reasons for over/under performance: Under performance due to release of Local Revenue for the whole year in quarter one which is supposed to be spent in all the 4 quarters				
Total For Statutory Bodies : Wage Rect:	232,941	116,471	50 %	60,477
Non-Wage Reccurent:	648,216	139,001	21 %	110,418
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	881,157	255,472	29.0 %	170,895

Vote:560 Isingiro District

Quarter2

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	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 the 37 department staff paid for 6 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 the 37 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

Quarter2

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**Quarter2**

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

Quarter2

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

Vote:560 Isingiro District

Quarter2

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

Vote:560 Isingiro District

Quarter2

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

Quarter2

	Nyamuyanja, Kikagate and Rushasha and 2 motorcycles procured.				
211101	General Staff Salaries	774,948	387,474	50 %	203,268
221001	Advertising and Public Relations	8,000	0	0 %	0
221002	Workshops and Seminars	111,492	4,289	4 %	3,374
221011	Printing, Stationery, Photocopying and Binding	6,000	0	0 %	0
227001	Travel inland	193,558	136,933	71 %	122,854
	Wage Rect:	774,948	387,474	50 %	203,268
	Non Wage Rect:	319,050	141,222	44 %	126,228
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,093,997	528,696	48 %	329,496

Reasons for over/under performance: The department is not fully staffed at District and Lower Local Government levels.

Capital Purchases

Output : 018175 Non Standard Service Delivery Capital

N/A

Non Standard Outputs:	<p>Establish a demonstration crush at Rwenjuba dam, procure extension kits and protective gear for staff in the LLGs of for 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, procure extension demonstration materials for the LLGs of Birere, Kaberebere, Masha, Kabingo, Isingiro TC, Nyamuyanja, Nyakitunda, Kabuyanda,</p>	<p>Procured and supplied 20 bags of blended banana fertilizer, 2000 mango seedlings, pasture legumes/grasses, 100 tins of assorted seeds, 20 sets of assorted demonstration kits and 20 sets of assorted protective gear.</p>	<p>Procured and supplied 20 bags of blended banana fertilizer, 2000 mango seedlings, pasture legumes/grasses, 100 tins of assorted seeds, 20 sets of assorted demonstration kits and 20 sets of assorted protective gear.</p>
-----------------------	---	---	---

Vote:560 Isingiro District**Quarter2**

	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, establish 3 simple irrigation technology demonstration sites, establish half acre banana (farmer managed demonstration plots) on use of fertilizers, Establish quarter acre orchards (farmer managed demo plots) on good agric practices and source of scions 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,			
312104 Other Structures	36,000	687	2 %	687
312201 Transport Equipment	30,000	19,661	66 %	19,661
312202 Machinery and Equipment	20,000	0	0 %	0
312301 Cultivated Assets	48,998	16,333	33 %	16,333
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	134,998	36,681	27 %	36,681
External Financing:	0	0	0 %	0
Total:	134,998	36,681	27 %	36,681
Reasons for over/under performance: The demand for the procured items exceeded our capacity to satisfy it.				
Programme : 0182 District Production Services				
Higher LG Services				
Output : 018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)				
N/A				

Vote:560 Isingiro District

Quarter2

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	150	2 %	150
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,357	150	2 %	150
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,357	150	2 %	150
Reasons for over/under performance:	The section is understaffed at higher and lower local government levels.			

Vote:560 Isingiro District

Quarter2

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	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 60,0000 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.	3 vaccination event targeting 20,000 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 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.	1 vaccination event targeting 5,000 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.
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	916	18 %		916
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,000	916	18 %		916
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,000	916	18 %		916
Reasons for over/under performance:	The cattle markets remained closed and this facilitated control the emergence of Foot and Mouth Disease (FMD)				
Output : 018204 Fisheries regulation					
N/A					

Vote:560 Isingiro District

Quarter2

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 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.	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.
227001 Travel inland	7,114	350	5 %	350
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,114	350	5 %	350
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,114	350	5 %	350
Reasons for over/under performance:	The Section is inadequately staffed both at Higher and Lower Local Government levels. The practice of immature fish capture is coming up especially on Lake Nakivale.			
Output : 018205 Crop disease control and regulation				
N/A				

Vote:560 Isingiro District

Quarter2

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.	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, planning, monitoring and evaluation in all the LLGs.	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 all the LLGs.	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, planning, monitoring and evaluation in all the LLGs.
221002 Workshops and Seminars	11,357	4,850	43 %	4,850
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,357	4,850	43 %	4,850
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,357	4,850	43 %	4,850
Reasons for over/under performance:	The funds were inadequate to effectively manage the pests, diseases, vermin and evasive plants species.			

Output : 018206 Agriculture statistics and information

N/A

Vote:560 Isingiro District

Quarter2

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	1,637	30 %	1,637
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,400	1,637	30 %	1,637
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,400	1,637	30 %	1,637
Reasons for over/under performance:	There is inadequate capacity among the department staff to effectively manage Agricultural statistics			
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.	(4) Farmers in 3 Parishes in the LLGs of Rushasha, Endinzi and Kakamba trained in the management of commercial insects.	(2)Farmers in 5 Parishes in the the LLGs of Rushasha, Endinzi and Kakamba trained in the management of commercial insects.	(3)Farmers in 3 Parishes in Kakamba Sub-county 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 3 Parishes in the LLGs of Rushasha, Endinzi and Kakamba trained in the management of commercial insects.	Farmers in 2 Parishes in the the LLGs of Rushasha, Endinzi and Kakamba trained in the management of commercial insects.	Farmers in 3 Parishes in Kakamba Sub-county trained in the management of commercial insects.
227001 Travel inland	1,400	350	25 %	350
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,400	350	25 %	350
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,400	350	25 %	350
Reasons for over/under performance:	We have so far not managed to attract an Entomologist to man this section.			

Vote:560 Isingiro District**Quarter2****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 : 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.	Vermin control activities conducted in 4 parishes of Isingiro Town Council, Rugaaga, Rushasha and Masha Sub-counties			Vermin control activities conducted in 4 parishes of Isingiro Town Council, Rugaaga, Rushasha and Masha Sub-counties
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:	The section has no staff				
Output : 018212 District Production Management Services					
N/A					

Vote:560 Isingiro District

Quarter2

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 9 farmer organizations to access the ACDP matching grant, train 1,802 farmers on e-voucher & good agricultural practices for beans and coffee, CDP, conduct 2 DCT and 1 review meetings and supply input packages to 1,802 beneficiaries.	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, support 9 farmer organizations to access the ACDP matching grant, train 1,802 farmers on e-voucher & good agricultural practices for beans and coffee, CDP, conduct 2 DCT and 1 review meetings and supply input packages to 1,802 beneficiaries.
211103 Allowances (Incl. Casuals, Temporary)	84,000	0	0 %	0

Vote:560 Isingiro District**Quarter2**

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	49,362	20 %	30,370
228002 Maintenance - Vehicles	15,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,026,977	49,362	5 %	30,370
Gou Dev:	0	0	0 %	0
External Financing:	5,836	0	0 %	0
Total:	1,032,813	49,362	5 %	30,370

Reasons for over/under performance: Community response to Government programs is still lukewarm.

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.	Engagement process for the service provider was still ongoing.	Engagement process for the service provider was still ongoing.	
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: Engagement process for the service provider was still ongoing.

Output : 018275 Non Standard Service Delivery Capital

N/A

Vote:560 Isingiro District

Quarter2

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.	Procured bio-intensive gardening agro inputs, procure and fix a storage container identified and disbursed funds to 32 Community Investment Groups (CIGs) under DRDIP to implement community investment projects of bull fattening, banana plantations improvement, saloon and metal fabrication in the LLGs of Isingiro TC, Kabingo SC, Kikagate SC, Ngarama SC and Kashumba SC.	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.	Procured bio-intensive gardening agro inputs, procure and fix a storage container identified and disbursed funds to 32 Community Investment Groups (CIGs) under DRDIP to implement community investment projects of bull fattening, banana plantations improvement, saloon and metal fabrication in the LLGs of Isingiro TC, Kabingo SC, Kikagate SC, Ngarama SC and Kashumba SC.
281501	Environment Impact Assessment for Capital Works	10,000	7,714	77 %	7,714
281504	Monitoring, Supervision & Appraisal of capital works	77,520	59,098	76 %	59,098
312101	Non-Residential Buildings	200,000	0	0 %	0
312103	Roads and Bridges	1,302,160	0	0 %	0
312104	Other Structures	297,284	18,928	6 %	18,928
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	85,740	4 %	85,740
	External Financing:	0	0	0 %	0
	Total:	2,271,758	85,740	4 %	85,740
Reasons for over/under performance:		The funds to rehabilitate road chokes were not disbursed in time.			
Total For Production and Marketing : Wage Rect:		774,948	387,474	50 %	203,268
Non-Wage Reccurent:		1,385,163	198,837	14 %	164,851
GoU Dev:		2,430,235	122,421	5 %	122,421
Donor Dev:		5,836	0	0 %	0

Vote:560 Isingiro District**Quarter2**

<i>Grand Total:</i>	<i>4,596,181</i>	<i>708,732</i>	<i>15.4 %</i>	<i>490,541</i>
---------------------	------------------	----------------	---------------	----------------

Vote:560 Isingiro District

Quarter2

Workplan : 5 Health

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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% salary paid, 51% staff performance appraised. 98% staff attendance to duty		100% salary paid, 25% staff performance appraised. 100% staff attendance to duty	100% salary paid, 24% staff performance appraised. 98% staff attendance to duty
211101 General Staff Salaries	4,229,316	2,113,198	50 %		1,106,515
Wage Rect:	4,229,316	2,113,198	50 %		1,106,515
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,229,316	2,113,198	50 %		1,106,515
Reasons for over/under performance:	There was a delay in recruitment process but new members have been brought on board.				
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.	Cumulatively, 11974 children were immunized with pentavalent vaccine in the following health facilities of Kabuyanda HC IV, Kanyawamaizi HC III, Kabugu HC II, Kikagate HC III, Namuyanja HC IV, Katanoga HC II, Kikokwa HC III, Kaberebere parish, Kasaana HC III, Kahenda HC II, Rwekubo HC IV and Rugaaga HC IV		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.	6158 children were immunized with pentavalent vaccine in the following health facilities of Kabuyanda HC IV, Kanyawamaizi HC III, Kabugu HC II, Kikagate HC III, Namuyanja HC IV, Katanoga HC II, Kikokwa HC III, Kaberebere parish, Kasaana HC III, Kahenda HC II, Rwekubo HC IV and Rugaaga HC IV
221002 Workshops and Seminars	700,000	310,092	44 %		310,092
221003 Staff Training	200,000	0	0 %		0

Vote:560 Isingiro District

Quarter2

227001 Travel inland	200,000	42,595	21 %	38,820
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	1,100,000	352,687	32 %	348,913
Total:	1,100,000	352,687	32 %	348,913

Reasons for over/under performance: The mass measles - Rubella campaign supported routine immunization.

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	(35988) Cumulatively, 35988 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	(17591)17591 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	(3467) Cumulatively, 3467 In patients were cared at NGO health units of Kyaburukwa 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	(1869)1869 In patients were cared at NGO health units of Kyaburukwa 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.

Vote:560 Isingiro District

Quarter2

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	(1196) Cumulatively, 1196 Pregnant mothers were delivered by qualified health workers at 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 & 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	(570)570 Pregnant mothers were delivered by qualified health workers at 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 & 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	(1671) Cumulatively, 1671 children were immunized 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	(814)814 children were immunized 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	N/A	N/A	N/A
263367 Sector Conditional Grant (Non-Wage)	22,164	11,082	50 %	5,541
Wage Rect:	0	0	0 %	0
Non Wage Rect:	22,164	11,082	50 %	5,541
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	22,164	11,082	50 %	5,541
Reasons for over/under performance:	PHC to the PNFPs reduced by half.			

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

Vote:560 Isingiro District

Quarter2

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, Kikagata, Kabuyanda, Ruborogota, Ngarama, Kashumba, Rugaaga, Mbaare, Endiinz, Kakamba and Rushasha) 5 Town Councils.	(20) Cumulatively, the recruited 20 health workers by the DSC have been appointed and posted to the health centres. They have reported to the posted sites.	(30) 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.	(20) Recruitment of 20 health workers by the DSC and their appointment plus posting is complete and they have reported to the posted sites.
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.	(15) Cumulatively 15 health worker related training sessions were planned for.	(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.	(15) 15 health worker related training sessions were planned for.
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.	(212048) Cumulatively 212048 outpatient cases were treated and cared for at Nyamuyanja HC IV, Katanoga HC II, Kikokwa HC III, Kahenda HC II, Rwekubo HC IV, Kabuyanda HC IV, Rugaaga HC IV	(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.	(89065) 89065 outpatient cases were treated and cared for at Nyamuyanja HC IV, Katanoga HC II, Kikokwa HC III, Kahenda HC II, Rwekubo HC IV, Kabuyanda HC IV, Rugaaga HC IV

Vote:560 Isingiro District

Quarter2

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.

(12717) Cumulatively 12717 In patients were admitted and cared for at 21 government health units of Kabuyanda HC IV, Kanyawamaizi HC III, Kabugu HC II, Kikagate HC, Nyamuyanjanja HC IV, Katanoga HC II, Kikokwa HC III, Kasaana HC III, Kahenda HC II, Rwekubo HC IV, in Kyabishaho ward and Rugaaga HC IV

(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.

(5840)5840 In patients were admitted and cared for at 21 government health units of Kabuyanda HC IV, Kanyawamaizi HC III, Kabugu HC II, Kikagate HC, Nyamuyanjanja HC IV, Katanoga HC II, Kikokwa HC III, Kasaana HC III, Kahenda HC II, Rwekubo HC IV, in Kyabishaho ward and Rugaaga HC IV

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.

(6632) Cumulatively 6632 deliveries were attended to by qualified health workers at Government 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.

(3336)3336 deliveries were attended to by qualified health workers at Government 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.

Vote:560 Isingiro District

Quarter2

% 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, 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.	(56%) Cumulatively 56% approved posts filled with qualified health workers distributed to the following 54 health facilities of Kanyawamaizi 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	(65%)65% approved posts filled with qualified health workers distributed to the following 54 health facilities of Kabuyanda HC IV, Kanyawamaizi HC III, Kabugu HC II, Kikagate HC, Nyamuyanja HC IV, Katanoga HC II, Kikokwa HC III, Kaberebere parish in Kaberebere TC, Kasaana HC III, Kasaana parish, & Kahenda HC II Kahenda parish, Rwekubo HC IV in Kyabishaho ward, and Rugaaga HC IV in Kyampango Parish.	(56%)56% approved posts filled with qualified health workers distributed to the following 54 health facilities of Kanyawamaizi 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
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(65%) 65% of the villages to have functional VHTs.	(65%) Cumulatively 65% of the villages have functional VHTs	(65%)65% of the villages to have functional VHTs.	(65%)65% of the villages have functional VHTs
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, 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.	(11160) Cumulatively 11160 children immunized with pentavalent vaccine in the following 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)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.	(5344)5344 children immunized with pentavalent vaccine in the following 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.

Vote:560 Isingiro District

Quarter2

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 39007 were people tested for and received results	25000 people to be tested for HIV and get their results.	18270 people were tested for and received results
263367 Sector Conditional Grant (Non-Wage)	380,992	190,496	50 %	95,248

Vote:560 Isingiro District

Quarter2

263369 Support Services Conditional Grant (Non-Wage)	583,036	161,480	28 %	89,940
Wage Rect:	0	0	0 %	0
Non Wage Rect:	380,992	190,496	50 %	95,248
Gou Dev:	0	0	0 %	0
External Financing:	583,036	161,480	28 %	89,940
Total:	964,028	351,975	37 %	185,187

Reasons for over/under performance: The big challenge was inadequate wage to recruit new staff to improve the staffing level. Decrease in OPD was mainly due to malaria control because of the use of mosquito nets but we need more mass distribution of the new nets.

Capital Purchases**Output : 088180 Health Centre Construction and Rehabilitation**

No of healthcentres constructed	(0) N/A	(0) N/A	(0)N/A	(00)N/A
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) No new projects activity because the little PHC funds were reserved for the retention of previous projects.	(1)1 Renovations at Nyamarungi HC III in Mbare SC,	(0)No new projects activity because the little PHC funds were reserved for the retention of previous projects.
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.	Work in progress, Two staff houses construction at Ruborogota HC III in Ruborogota SC is going on well.	Work start for all the following projects, 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.	Work in progress, Two staff houses construction at Ruborogota HC III in Ruborogota SC is going on well.
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	59,123	5 %	59,123
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,148,506	59,123	5 %	59,123
External Financing:	0	0	0 %	0
Total:	1,148,506	59,123	5 %	59,123

Reasons for over/under performance: PHC Development is not enough to cater for all the planned activities.

Programme : 0883 Health Management and Supervision**Higher LG Services**

Vote:560 Isingiro District

Quarter2

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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 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	1,060	31 %		760
221009 Welfare and Entertainment	3,172	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,200	1,200	100 %		0
221012 Small Office Equipment	12,311	1,705	14 %		1,665
228002 Maintenance - Vehicles	22,800	8,338	37 %		7,638
228003 Maintenance – Machinery, Equipment & Furniture	2,400	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	47,283	12,303	26 %		10,063
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	47,283	12,303	26 %		10,063
Reasons for over/under performance: Inadequate PHC funds to cater for all Healthcare Management Services.					
Output : 088302 Healthcare Services Monitoring and Inspection					
N/A					
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 to improve health services.		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 to improve health services.
221002 Workshops and Seminars	12,000	0	0 %		0

Vote:560 Isingiro District

Quarter2

227001 Travel inland	10,000	10,000	100 %	0
227004 Fuel, Lubricants and Oils	20,662	15,500	75 %	6,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	42,662	25,500	60 %	6,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	42,662	25,500	60 %	6,000
Reasons for over/under performance:		Inadequate PHC funds for all Healthcare Services Monitoring and Inspection.		
<i>Total For Health : Wage Rect:</i>	<i>4,229,316</i>	<i>2,113,198</i>	<i>50 %</i>	<i>1,106,515</i>
<i>Non-Wage Reccurent:</i>	<i>493,102</i>	<i>239,380</i>	<i>49 %</i>	<i>116,851</i>
<i>GoU Dev:</i>	<i>1,148,506</i>	<i>59,123</i>	<i>5 %</i>	<i>59,123</i>
<i>Donor Dev:</i>	<i>1,683,036</i>	<i>514,167</i>	<i>31 %</i>	<i>438,852</i>
<i>Grand Total:</i>	<i>7,553,960</i>	<i>2,925,868</i>	<i>38.7 %</i>	<i>1,721,341</i>

Vote:560 Isingiro District

Quarter2

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	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.	1407 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.	1407 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	4,536,454	50 %		2,301,336
211103 Allowances (Incl. Casuals, Temporary)	162,163	52,652	32 %		40,082
Wage Rect:	9,072,908	4,536,454	50 %		2,301,336
Non Wage Rect:	162,163	52,652	32 %		40,082
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	9,235,071	4,589,106	50 %		2,341,419
Reasons for over/under performance:	Adequate and Timely payment of wages				
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.	(1407) 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.	()		(1407)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.

Vote:560 Isingiro District

Quarter2

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 rebere T/C,Nyakitunda,Kik agate,Kabuyanda,Ka buyanda T/C, Ruborogota.	(1407) 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 rebere T/C,Nyakitunda,Kik agate,Kabuyanda,Ka buyanda T/C, Ruborogota.	()	(1407)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 rebere 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 rebere T/C,Nyakitunda,Kik agate,Kabuyanda,Ka buyanda T/C, Ruborogota.	(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,Ny) 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 rebere T/C,Nyakitunda,Kik agate,Kabuyanda,Ka buyanda T/C, Ruborogota.	()	(83370)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 rebere T/C,Nyakitunda,Kik agate,Kabuyanda,Ka buyanda T/C, Ruborogota.
No. of student drop-outs	(0) NA	(N/A) 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 rebere T/C,Nyakitunda,Kik agate,Kabuyanda,Ka buyanda T/C, Ruborogota.	(0) N/A	()	(0)N/A

Vote:560 Isingiro District

Quarter2

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 rebere T/C,Nyakitunda,Kik agate,Kabuyanda,Ka buyanda T/C, Ruborogota.	(0) N/A	(0)	(0)N/A
Non Standard Outputs:	NA	188 UPE primary schools received funds.		Ruhimbo p/s, Kyempara p/s, and Kishaye p/s received funds.
263367 Sector Conditional Grant (Non-Wage)	1,294,984	434,247	34 %	5,639
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,294,984	434,247	34 %	5,639
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,294,984	434,247	34 %	5,639
Reasons for over/under performance:	Funds were not Released, only balance for Q1 was spent to schools that never received funds in Q1.			
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.	(8) Constructed	(0)	(8)Classrooms Constructed
No. of classrooms rehabilitated in UPE	(0) N/A	(0) N/A	(0)	(0)N/A
Non Standard Outputs:	8 Classrooms Constructed with 20, three-seater twin desks each.	Monitoring and Supervision of Guma memorial p/s, Burigi COU, Nyabyondo p/s and Kamubeizi p/s		Monitoring and Supervision of Guma memorial p/s, Burigi COU, Nyabyondo p/s and Kamubeizi p/s
281504 Monitoring, Supervision & Appraisal of capital works	22,429	10,825	48 %	10,825
312101 Non-Residential Buildings	381,094	9,700	3 %	9,700
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	20,525	5 %	20,525
External Financing:	0	0	0 %	0
Total:	436,116	20,525	5 %	20,525
Reasons for over/under performance:	Inadequate funding.			

Vote:560 Isingiro District

Quarter2

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0782 Secondary Education					
Higher LG Services					
Output : 078201 Secondary Teaching Services					
N/A					
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 Nyamuyanjanja.	381 Staff in 20 USE secondary schools paid Salaries. Location: Kashumba,Mbaare,E ndiinzi,,Ngarama,Isi ngiro T/C, Kabingo,Masha,Bire re,Kaberebere T/C,Nyakitunda,Kik agate,Kabuyanda T/C,Rugaaga and Nyamuyanjanja		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 Nyamuyanjanja.	381 Staff in 20 USE secondary schools paid Salaries. Location: Kashumba,Mbaare,E ndiinzi,,Ngarama,Isi ngiro T/C, Kabingo,Masha,Bire re,Kaberebere T/C,Nyakitunda,Kik agate,Kabuyanda T/C,Rugaaga and Nyamuyanjanja
211101 General Staff Salaries	4,388,526	2,194,263	50 %		1,341,636
211103 Allowances (Incl. Casuals, Temporary)	93,850	31,262	33 %		3,430
Wage Rect:	4,388,526	2,194,263	50 %		1,341,636
Non Wage Rect:	93,850	31,262	33 %		3,430
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,482,376	2,225,525	50 %		1,345,066
Reasons for over/under performance:	Adequate and Timely Payment of Wages.				
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 ofKashumba,Mbaare , Endiinzi,,Ngarama, Isingiro T/C, Kabingo,Masha,Bi rere,Kaberebere T/C,Nyakitunda,Ki kagate,Kabuyanda T/C,Rugaaga and Nyamuyanjanja.	(6543) Students enrolled in USE Schools in the SCs ofKashumba,Mbaare , Endiinzi,,Ngarama, Isingiro T/C, Kabingo,Masha,Bi rere,Kaberebere T/C,Nyakitunda,Ki kagate,Kabuyanda T/C,Rugaaga and Nyamuyanjanja.	()		(6543)Students enrolled in USE Schools in the SCs ofKashumba,Mbaare , Endiinzi,,Ngarama, Isingiro T/C, Kabingo,Masha,Bi rere,Kaberebere T/C,Nyakitunda,Ki kagate,Kabuyanda T/C,Rugaaga and Nyamuyanjanja.

Vote:560 Isingiro District

Quarter2

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.	(389) 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.	()	(389)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.
No. of students passing O level	(1550) 1550 Students in 24 USE Schools Supported in passing Ordinary Level.	(0) N/A	()	(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)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		No School received Capitation Grant funds.
263367 Sector Conditional Grant (Non-Wage)	1,047,078	335,386	32 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,047,078	335,386	32 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,047,078	335,386	32 %	0
Reasons for over/under performance:	Inadequate funds			
Capital Purchases				

Vote:560 Isingiro District

Quarter2

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 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	Monitoring construction of Ruborogota Seed School.			Monitoring construction of Ruborogota Seed School.
312101 Non-Residential Buildings	541,564	9,084	2 %		9,084
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	541,564	9,084	2 %		9,084
External Financing:	0	0	0 %		0
Total:	541,564	9,084	2 %		9,084
Reasons for over/under performance: Funds for monitoring only released.					
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.	(33) Instructors paid salaries in Rweiziringiro Tech.School (22) in Kaberebere T/C;Buhungiro PTC (11) in Kashumba s/c.		(33)Instructors paid salaries in Rweiziringiro Tech.School (22) in Kaberebere T/C;Buhungiro PTC (11) in Kashumba s/c.	(33)Instructors paid salaries in Rweiziringiro Tech.School (22) in Kaberebere T/C;Buhungiro PTC (11) 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.	(689) 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.	(689)Students enrolled in Buhungiro PTC in Kashumba s/c; Rweiziringiro Technical school in Kaberebere T/C.
Non Standard Outputs:	2 Tertiary institutions inspected.	33 Tertiary Instructors paid Salaries.		2 Tertiary institutions inspected.	33 Tertiary Instructors paid Salaries.
211101 General Staff Salaries	612,286	306,142	50 %		192,285
Wage Rect:	612,286	306,142	50 %		192,285
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	612,286	306,142	50 %		192,285
Reasons for over/under performance: Adequate and Timely funding.					

Vote:560 Isingiro District

Quarter2

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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
263367 Sector Conditional Grant (Non-Wage)	272,073	90,691	33 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	272,073	90,691	33 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	272,073	90,691	33 %		0
Reasons for over/under performance: No funds received for Q1.					
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 Secoadry Schools and 4 tertiary insititutions in the LLGs of:- 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.	192 Primary Schools, 25 Secondary Schools monitored and inspected.		210 Primary Schools, 25 Secondary Schools monitored and inspected.	192 Primary Schools, 25 Secondary Schools monitored and inspected.
227001 Travel inland	115,756	28,906	25 %		8,770

Vote:560 Isingiro District**Quarter2**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	115,756	28,906	25 %	8,770
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	115,756	28,906	25 %	8,770

Reasons for over/under performance: Inadequate funds.

Output : 078403 Sports Development services

N/A

Non Standard Outputs:		Competitions conducted from school to national level in music dance and drama, Athletics, Football, netball and volleyball in 189 GOU UPE schools and 121 private primary schools district wide.	4 Sports activities organised.		4 Sports activities organised .
227001	Travel inland	3,000	2,045	68 %	2,045

Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	2,045	68 %	2,045
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	2,045	68 %	2,045

Reasons for over/under performance: More sports activities organized than planned.

Output : 078405 Education Management Services

N/A

Vote:560 Isingiro District

Quarter2

Non Standard Outputs:	1.7 members of staff paid salaries and their performance appraised at H/Q.	5 Staffs at the headquarters paid salaries.	5 Staffs at the headquarters paid salaries.	
	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	20,984	50 %	10,493
213001 Medical expenses (To employees)	400	400	100 %	400
221002 Workshops and Seminars	147,379	0	0 %	0
221005 Hire of Venue (chairs, projector, etc)	5,836	0	0 %	0

Vote:560 Isingiro District**Quarter2**

221008 Computer supplies and Information Technology (IT)	15,600	600	4 %	600
221011 Printing, Stationery, Photocopying and Binding	11,000	5,000	45 %	5,000
227001 Travel inland	68,235	51,013	75 %	51,013
227004 Fuel, Lubricants and Oils	7,000	0	0 %	0
228002 Maintenance - Vehicles	18,000	17,997	100 %	17,997
Wage Rect:	41,967	20,984	50 %	10,493
Non Wage Rect:	46,000	23,997	52 %	23,997
Gou Dev:	0	51,013	0 %	51,013
External Financing:	227,450	0	0 %	0
Total:	315,417	95,993	30 %	85,503

Reasons for over/under performance: Adequate and Timely Payment of wages

Capital Purchases

Output : 078472 Administrative Capital

N/A

Vote:560 Isingiro District**Quarter2**

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.	Construction of Ruborogota Seed School.	Construction of Ruborogota Seed School.	
312101 Non-Residential Buildings	2,750,000	916,649	33 %	916,649
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	916,649	33 %	916,649
External Financing:	0	0	0 %	0
Total:	2,777,000	916,649	33 %	916,649
Reasons for over/under performance:	Inadequate funds released.			

Programme : 0785 Special Needs Education

Vote:560 Isingiro District

Quarter2

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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	2 Schools with special need inspected.			2 Schools with special need inspected.
227001 Travel inland	5,344	1,650	31 %		1,650
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,344	1,650	31 %		1,650
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,344	1,650	31 %		1,650
Reasons for over/under performance:	Inadequate funds.				
<i>Total For Education : Wage Rect:</i>	<i>14,115,687</i>	<i>7,057,843</i>	<i>50 %</i>		<i>3,845,751</i>
<i>Non-Wage Reccurent:</i>	<i>3,040,248</i>	<i>1,000,837</i>	<i>33 %</i>		<i>85,614</i>
<i>GoU Dev:</i>	<i>3,754,679</i>	<i>997,271</i>	<i>27 %</i>		<i>997,271</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>9,055,950</i>	<i>42.8 %</i>		<i>4,928,635</i>

Vote:560 Isingiro District

Quarter2

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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 . Repair of graders UAE925X and LG0001-034, repair of JMC pickup LG0003-034, purchase of oils and lubricants for service of equipment, service of grader UG2017W, service of Dump trucks UG2651W, UG2662W and LG0002-034			
	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	9,852	49 %		9,852
228003 Maintenance – Machinery, Equipment & Furniture	50,000	13,283	27 %		5,647
Wage Rect:	0	0	0 %		0
Non Wage Rect:	70,000	23,135	33 %		15,499
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	70,000	23,135	33 %		15,499
Reasons for over/under performance:		Inadequate funding, old equipment which frequently break down and require alot of funding to repair			
Output : 048106 Urban Roads Maintenance					
N/A					
Non Standard Outputs:		Roads in 4 Urban Centers maintained and supervised.		N/A	Roads in 4 Urban Centers maintained and supervised.
N/A					
Reasons for over/under performance:		Delayed funding from URF			
Output : 048108 Operation of District Roads Office					
N/A					

Vote:560 Isingiro District

Quarter2

Non Standard Outputs:	Payment of salaries and wages for 23 staff in the Works Department	Payment of salaries and wages for 23 staff in the Works Department for 6 months	Payment of salaries and wages for 23 staff in the Works Department	Payment of salaries and wages for 23 staff in the Works Department
211101 General Staff Salaries	148,407	74,204	50 %	37,460
Wage Rect:	148,407	74,204	50 %	37,460
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	148,407	74,204	50 %	37,460
Reasons for over/under performance:	Timely payment of salaries.			

Lower Local Services

Output : 048155 Urban unpaved roads rehabilitation (other)

N/A				
Non Standard Outputs:		Urban unpaved Roads in 4 Urban Centers rehabilitated and maintained.		Urban unpaved Roads in 4 Urban Centers rehabilitated and maintained
N/A				
Reasons for over/under performance:	Heavy rains that destroyed the roads and delayed funding from URF			

Output : 048157 Bottle necks Clearance on Community Access Roads

No. of bottlenecks cleared on community Access Roads	(200) 200Km of Community Access Roads cleared of road bottlenecks in the 15 Sub-Counties of Birere, Masha, Nyamuyanja, Kabingo, Nyakitunda, Kikagate, Kabuyanda, Rubororgota, Ngarama, Kashumba, Mbaare, Endiinzi, Rugaaga, Rushasha and Kakamba	(0) Activity not implemented due to lack of funding	(200)200Km of Community Access Roads cleared of road bottlenecks in the 15 Sub-Counties of Birere, Masha, Nyamuyanja, Kabingo, Nyakitunda, Kikagate, Kabuyanda, Rubororgota, Ngarama, Kashumba, Mbaare, Endiinzi, Rugaaga, Rushasha and Kakamba	(0)Activity not implemented due to lack of funding
--	--	---	---	--

Vote:560 Isingiro District

Quarter2

Non Standard Outputs:	200Km of community access roads cleared of bottle necks in all the Sub Counties in the District using the District road equipment. Opening and clearing bottlenecks on 200Km of community access roads in 15 Sub Counties of Birere, Masha, Nyamuyanja, Kabingo, Nyakitunda, Kikagate, Kabuyanda, Ruborogota, Ngarama, Kashumba, Mbaare, Endiinzi, Rugaaga, Rushasha and Kakamba.	Activity not implemented due to lack of funding	200Km of community access roads cleared of bottle necks in all the Sub Counties in the District using the District road equipment. Opening and clearing bottlenecks on 200Km of community access roads in 15 Sub Counties of Birere, Masha, Nyamuyanja, Kabingo, Nyakitunda, Kikagate, Kabuyanda, Ruborogota, Ngarama, Kashumba, Mbaare, Endiinzi, Rugaaga, Rushasha and Kakamba.	Activity not implemented due to lack of funding
N/A				
Reasons for over/under performance:	Activity not implemented due to lack of funding			
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 across the District in all the 15 Sub Counties for 4 months	()	(550)Routine Manual maintenance of 550Km of District roads spread across the District in all the 15 Sub Counties for three months
Length in Km of District roads periodically maintained	(149) Mechanised maintenance of 149Km of District roads by Force Account	(60) Mechanised maintenance of 60.1Km and Installation of 14m of 1200mm Armco culverts	()	(55)Mechanised maintenance of 47.9Km on Nyakigyera - Omukatooma Road (10.1Km), Mile 5 - Nyarubungo - Rwetango - Kyabwemi road (28Km) including 9.8Km on Kagogo - Kyabwemi road and emergency works on Kaberebere - Nyamuyanja - Ryamiyonga road - 7Km

Vote:560 Isingiro District**Quarter2**

Non Standard Outputs:	<p>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, Omwicheamba - 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</p> <p>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</p>	Road Maintenance planning, coordination, Monitoring works, ADRICS and payment of wages for Road overseers	Payment of wages for Road overseers, Road Maintenance planning, coordination and monitoring works	
263367 Sector Conditional Grant (Non-Wage)	613,000	231,114	38 %	167,694
Wage Rect:	0	0	0 %	0
Non Wage Rect:	613,000	231,114	38 %	167,694
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	613,000	231,114	38 %	167,694
Reasons for over/under performance:	Heavy rains in the quarter, frequent breakdowns of vehicles and equipment hampered progress of works. Delays in accessing heavy earth moving equipment from the Regional Mechanical Workshop. Lack of transport hinders effective supervision and monitoring works.			
Capital Purchases				
Output : 048180 Rural roads construction and rehabilitation				

Vote:560 Isingiro District

Quarter2

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.	(0) Development and submission of budgets and workplan for DRDIP activities	()	()Development and submission of budgets and workplan for DRDIP 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.	(0) Development and submission of budgets and workplan for DRDIP activities	(59)DRDIP will fund Rehabilitation of 40Km of Roads, Rehabilitation of 2 swamp crossings and installation of 10 lines of culverts. UNHCR will fund Routine Mechanised maintenance of 9.15Km of Ijumuriro – Kashojwa – Rubondo Road and USMID will fund Rehabilitation of 10Km of roads	()Development and submission of budgets and workplan for DRDIP 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	Development and submission of budgets and workplan for DRDIP activities	Under DRDIP funding, Rehabilitation of 40Km of Roads, 2 swamp crossings rehabilitated and 10 lines of culverts procured and installed on District roads. Under UNHCR funding, Routine Mechanised	Development and submission of budgets and workplan for DRDIP activities

Vote:560 Isingiro District

Quarter2

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

maintenance of 9.15Km of Ijumuriro - Kashojwa - Rubondo Road; Under USMID funding, 10Km of roads rehabilitated

Vote:560 Isingiro District**Quarter2**

281504 Monitoring, Supervision & Appraisal of capital works	21,970	10,510	48 %	10,510
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	10,510	0 %	10,510
External Financing:	268,440	0	0 %	0
Total:	16,030,688	10,510	0 %	10,510

Reasons for over/under performance: Delayed release of funds

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

N/A				
Non Standard Outputs:	Repair of 3No. Head quarter buildings	Electrical repairs on 3No. Head quarter buildings	Repair of 3No. Head quarter buildings	Electrical repairs on 3No. Head quarter buildings
228001 Maintenance - Civil	22,000	750	3 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	22,000	750	3 %	750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	22,000	750	3 %	750

Reasons for over/under performance: Inadequate funds for the 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 and provision of Engineering services
211103 Allowances (Incl. Casuals, Temporary)	18,600	8,016	43 %	6,636
221002 Workshops and Seminars	8,400	4,195	50 %	4,195
221011 Printing, Stationery, Photocopying and Binding	5,236	1,291	25 %	550
Wage Rect:	0	0	0 %	0
Non Wage Rect:	32,236	13,502	42 %	11,381
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	32,236	13,502	42 %	11,381

Reasons for over/under performance: Lack of supervision transport

Vote:560 Isingiro District

Quarter2

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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 work done due to lack of funds
Non Standard Outputs:	Repair and maintenance of 1 No. District Administration Block	No work done due to lack of funds		Repair and maintenance of 1 No. District Administration Block	No work done due to lack of funds
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					
Total For Roads and Engineering : Wage Rect:	148,407	74,204	50 %		37,460
Non-Wage Reccurent:	737,236	393,628	53 %		210,822
GoU Dev:	15,782,231	10,510	0 %		10,510
Donor Dev:	268,440	0	0 %		0
Grand Total:	16,936,315	478,342	2.8 %		258,792

Vote:560 Isingiro District

Quarter2

Workplan : 7b Water

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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 Stafff paid	2(no) Quarterly supervision and coordination meeting held for the last two quarters, 2 (no) Monthly/Quarterly/ Annual work plan, budgets and reports prepared and 7(no) monthly reports prepared 2(no) Quarterly prepared and submitted to MoWE and 4(no) staff salaries paid for Quarter 2		Quarterly Supervision and Coordination Department Meetings held, Monthly/Quarterly/ Annual Plans, Budgets and Reports prepared and submitted in Time. Salaries for DWO Stafff paid	I(no) Quarterly supervision and coordination meeting held on 10th January, 2020, I(no) Monthly/Quarterly/ Annual work plan, budgets and reports prepared and 4(no) monthly reports prepared 1(no) Quarterly prepared and submitted to MoWE and 4(no) staff salaries paid for Quarter 2
211101 General Staff Salaries	49,130	24,565	50 %		12,361
221002 Workshops and Seminars	5,160	2,421	47 %		1,674
227001 Travel inland	6,000	1,047	17 %		820
Wage Rect:	49,130	24,565	50 %		12,361
Non Wage Rect:	11,160	3,468	31 %		2,494
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	60,290	28,033	46 %		14,855
Reasons for over/under performance:	planned supervisions and meetings held in time				
Output : 098102 Supervision, monitoring and coordination					
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,	()		(12)LG approved water & sanitation projects of civil works nature Inspected/Supervised for compliance, Approved Water Projects of Civil Works nature Monitored for compliance,	()
No. of water points tested for quality	(15) Different number of water points tested for quality.	()		(5)Different number of water points tested for quality.	()

Quarter2

110

Vote:560 Isingiro District

Quarter2

% of rural water point sources functional (Shallow Wells)	(70%) Water and Sanitation facilities rehabilitated, monitored, supervised, coordinated for improved efficiency	()	(75)Water and Sanitation facilities rehabilitated, monitored, supervised, 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	()	(0)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
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	(4) 4(no) water user committees formed and trained for proper management of water facilities	(4)Water User Committees formed for management of water facilities, Water User Committees established for management of water facilities,	(4)4(no) water user committees formed and trained for proper management of water facilities
No. of Water User Committee members trained	(60) Identification, retooling and training local service utilities supported, 20 (no) Water user committees trained	(5) 5(no) water user committees replaced and retrained in Ngarama and Rugaaga sub counties	(8)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.	(5)5(no) water user committees replaced and retrained in Ngarama and Rugaaga sub counties

Vote:560 Isingiro District

Quarter2

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	()	()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
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	(3) 3 (no) advocacy meetings held. 1(no) held at district headquarters and 2 (no) held in sub counties of Rugaaga and Ngarama sub counties	(1)Drama shows promoting water, sanitation and Hygiene practices carried out.	(2)2(no) sub county advocacy meetings held in Rugaaga and Ngarama sub counties
Non Standard Outputs:	N/A	N/A	N/A	N/A
221002 Workshops and Seminars	57,000	2,500	4 %	1,250
221003 Staff Training	24,000	0	0 %	0
227001 Travel inland	6,300	1,575	25 %	0
227004 Fuel, Lubricants and Oils	3,518	974	28 %	579
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,818	5,049	34 %	1,829
Gou Dev:	0	0	0 %	0
External Financing:	76,000	0	0 %	0
Total:	90,818	5,049	6 %	1,829

Reasons for over/under performance: Some activities not done due to shortfall in budgets.

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 Endiinz, and Kakamba (Nyakago), Design of Kashumba Water supply scheme done	28(no) water samples collected in (Q1 +Q2) for water Quality surveillance	3(No) Rainwater harvesting tanks supplied, 6(No) Water Quality surveillance carried out	6(no) water samples collected for water Quality testing
281501 Environment Impact Assessment for Capital Works	5,000	0	0 %	0

Vote:560 Isingiro District

Quarter2

281503 Engineering and Design Studies & Plans for capital works	186,000	161,229	87 %	161,229
281504 Monitoring, Supervision & Appraisal of capital works	14,000	7,938	57 %	7,938
312104 Other Structures	21,030	4,125	20 %	0
312212 Medical Equipment	23,802	8,361	35 %	8,361
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	249,832	181,653	73 %	177,528
External Financing:	0	0	0 %	0
Total:	249,832	181,653	73 %	177,528
Reasons for over/under performance:				
Output : 098183 Borehole drilling and rehabilitation				
No. of deep boreholes drilled (hand pump, motorised)	(9) 2 (No) Production wells/Boreholes sited and drilled Location: Endiinsi T.C and Kakamba S/C (Nyakago)	()	(3)Existing shallow wells, boreholes, and protected springs rehabilitated	()To be done in Quarter 3
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, Endiinsi S/C, Kashumba S/C, Rushasha S/C, Kikagati S/C, Kakamba S/C, Ngarama S/C, Rugaaga S/C,	()	()Existing shallow wells, boreholes, and protected springs rehabilitated Location: Masha S/C, Birere S/C, Kabingo S/C, Nyamuyanja S/C, Nyakitunda S/C, Endiinsi S/C, Kashumba S/C, Rushasha S/C, Kikagati S/C, Kakamba S/C, Ngarama S/C, Rugaaga S/C,	()To be done Quarter 3
Non Standard Outputs:	2(No) production wells/ drilled to increase access to safe water in the District.	NIL	NIL	NIL
281504 Monitoring, Supervision & Appraisal of capital works	10,000	0	0 %	0
312104 Other Structures	168,000	8,976	5 %	7,333
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	178,000	8,976	5 %	7,333
External Financing:	0	0	0 %	0
Total:	178,000	8,976	5 %	7,333
Reasons for over/under performance:				
Output : 098184 Construction of piped water supply system				

Vote:560 Isingiro District

Quarter2

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	(2) 2(no) Water schemes constructed in Ngarama S/C and Birere S/C in (Q1 + Q2) and to be completed in 3rd Quarter	()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	(2)Construction of Ngarama GFS Phase IV in Ngarama S/C and Kahenda GFS in Birere S/C completed in 2nd Quarter and to be completed in 3rd and 4th Quarter
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	(2) N/A	() NIL	(2)N/A	()NIL
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	To be constructed in (Q3 +Q4)	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	To be constructed in (Q3 +Q4)
312104 Other Structures	1,876,999	143,461	8 %	32,610
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,181,540	143,461	12 %	32,610
External Financing:	695,459	0	0 %	0
Total:	1,876,999	143,461	8 %	32,610
Reasons for over/under performance:				
Total For Water : Wage Rect:	49,130	24,565	50 %	12,361
Non-Wage Reccurent:	37,045	11,709	32 %	6,539
GoU Dev:	1,609,372	334,089	21 %	217,471
Donor Dev:	1,011,459	0	0 %	0
Grand Total:	2,707,006	370,363	13.7 %	236,371

Vote:560 Isingiro District**Quarter2****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					

Vote:560 Isingiro District

Quarter2

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>5 Sections supervised and coordinated for the months of July to December 2019. Quarter 1 and 2 Work Plans and Reports produced and submitted.</p> <p>Wages for 7 members of staff fully paid for Jul-Dec 2019.</p> <p>Environmental bye-laws for 8 Host Communities developed and available.</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 Oct-Dec 2019).</p>	<p>5 Sections supervised and coordinated. Quarter 1 Work Plan and Report produced and submitted. Wages for 7 members of staff fully paid for Oct-Dec 2019. Environmental bye-laws for 8 Host Communities developed and available.</p>
211101 General Staff Salaries	96,661	48,331	50 %	24,438
221002 Workshops and Seminars	58,000	27,511	47 %	0
221008 Computer supplies and Information Technology (IT)	580	0	0 %	0

Vote:560 Isingiro District

Quarter2

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	48,331	50 %	24,438
Non Wage Rect:	6,100	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	58,807	27,511	47 %	0
Total:	161,568	75,842	47 %	24,438

Reasons for over/under performance: The under performance is due to none realization of Local Revenue to implement activities planned for that vote.

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) Received and planted 70,000 assorted tree seedlings received from NFA with support from UNHCR. The District Pine Demonstration Garden maintained for the Period July to December 2019 at the District Headquarters. Carried out site matching for None Host Communities. Provided technical support to tree farmers in preparation for the next planting season.	(40)Carry out tree planting in 4 Watersheds. Provide technical support on tree planting to communities in the 4 watersheds. Demarcate District land through boundary tree planting.	(0)Received and planted 109,200 assorted tree seedlings (Eucalyptus, P. caribaea, and Fruits - Mangoes & Oranges)received from NFA with support from UNHCR.
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) N/A	(2)Coordinate with MoWE, NEMA & other Government Agencies like NFA on tree planting issues outside the District.	(0)Not done because funds were not disbursed

Vote:560 Isingiro District

Quarter2

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, Kikagata 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, Kikagata 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>	<p>1 Site identified for the tree nursery. The tree Nursery has been established and is being managed. The Nursery has been supported with a wheel barrow, potting materials and soils.</p>	<p>Maintain the tree nursery and distribute seedlings to beneficiaries.</p>	<p>1 Community Tree Nursery has been established and is being managed. The Nursery supported with Wheel barrow, potting materials and soils.</p>
211103 Allowances (Incl. Casuals, Temporary)	8,400	150	2 %	0
221002 Workshops and Seminars	9,836	0	0 %	0
222001 Telecommunications	300	85	28 %	0
224006 Agricultural Supplies	6,520	0	0 %	0

Vote:560 Isingiro District

Quarter2

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

Reasons for over/under performance: No funds directly disbursed for this activity but the work has been carried out as per the report.

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.	(0) Technical backstopping exercises not carried out due to none disbursement of funds.
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.	(2) Carried out 2 community consultation meeting on key environmental challenges in refugee Host communities.	(3) Carry out 3 trainings on forestry management in the watershed management tree planting activities.	(2) Carried out 2 community consultation meeting on key environmental challenges in refugee Host communities.

Vote:560 Isingiro District

Quarter2

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)	13 tree farmers in Mbaare S/C and Ngarama S/C provided forestry technical backstopping to tree farmers.	Provide forestry technical backstopping to tree farmers in Mbaare and Ngarama S/Cs.	13 tree farmers in Mbaare S/C and Ngarama S/C provided forestry technical backstopping to tree farmers.
		Environmental sensitization on the protection of Local Forest Reserves in Isingiro Town Council under UNHCR funding (Host Communities)		Carry out 1 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	2,600	13 %	2,600
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,600	2,600	100 %	2,600
	Gou Dev:	0	0	0 %	0
	External Financing:	18,000	0	0 %	0
	Total:	20,600	2,600	13 %	2,600
Reasons for over/under performance:		Only None wage funding was 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 done for the last two quarters due to none disbursement of funds.	(2)Carry out 2 Monitoring and compliance survey in communities surrounding Rwoho and Kyahi Central Forest Reserves	(0)Not done due to none disbursement of funds.	
Non Standard Outputs:					

Vote:560 Isingiro District

Quarter2

Non Standard Outputs:	Undertake compliance and enforcement visits on environmental guidelines and regulations in Refugee Host Communities, Local Forest Reserves and other environmental aspects.	This activity has been done due to none disbursement of funds.	Carry out 3 support, compliance and enforcement visits in Oruchinga and Nakivale Refugee Settlements.	Not done due to none disbursement of funds.
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 %	0
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 %	0
Total:	47,004	30,650	65 %	0
Reasons for over/under performance:	No funds 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.	(4) Conducted 4 awareness raising on wetlands protection and conservation in Isingiro T/C.	(1)Conduct 4 awareness raising on wetlands protection and conservation in Isingiro T/C.	(1)Conducted 4 awareness raising on wetlands protection and conservation in Isingiro T/C.
Non Standard Outputs:	N/A	N/A	N/A	N/A
227001 Travel inland	4,210	2,100	50 %	2,100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,210	2,100	50 %	2,100
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,210	2,100	50 %	2,100
Reasons for over/under performance:	Achievement as per the plan.			
Output : 098307 River Bank and Wetland Restoration				

Vote:560 Isingiro District

Quarter2

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.	(3) Developed and Implemented 3 Management Plans for Nyakitunda S/C – (Nyakitunda-Ruyanga Wetland system) and Isingiro T/Council – (Kabibi-Ruhimbo Wetland System).	(1)Develop and implement 1 management plan for River Banks and Wetland shores in Burungamo Wetland System.	(1)Developed and Implemented 1 Management Plans for Burungamo 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.	(3) Strengthened 3 LECs to be able to carry out their roles in monitoring and management of wetlands in Nyakitunda S/C – (Nyakitunda-Ruyanga Wetland system), Isingiro T/Council – (Kabibi-Ruhimbo Wetland System) and Ngarama (Burungamo Wetland System)	(1)Strengthen 1 LEC to be able to carry out their roles in monitoring and management of wetland of Burungamo Wetland System.	(1)Strengthened 1 LEC for Burungamo wetland system.
Non Standard Outputs:	N/A	N/A	N/A	N/A
222001 Telecommunications	680	70	10 %	0
224006 Agricultural Supplies	56,290	0	0 %	0
227001 Travel inland	3,870	2,663	69 %	1,053
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	2,733	65 %	1,053
Gou Dev:	0	0	0 %	0
External Financing:	84,990	0	0 %	0
Total:	89,200	2,733	3 %	1,053
Reasons for over/under performance:	Activities implemented as per the plan. Activities under the Donor funding not implemented.			
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.	(1) Carried out 1 Stakeholder Environmental Training (Focusing on members of Production, Works and Natural Resources Sectoral Committee at the District.	(1)Carry out 1 Stakeholder Environment Training (Focusing on members of Production, Works and Natural Resources Sectoral Committee at the District Headquarters.	(1)Carried out 1 Stakeholder Environmental Training (Focusing on members of Production, Works and Natural Resources Sectoral Committee at the District.
Non Standard Outputs:	N/A	N/A	N/A	N/A

Vote:560 Isingiro District

Quarter2

227001 Travel inland	2,100	1,690	80 %	1,690
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,100	1,690	80 %	1,690
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,100	1,690	80 %	1,690

Reasons for over/under performance: Achieved as per the plan. Donor funding under this output not disbursed.

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 done for the last two quarters due to none disbursement of funds.	(1)Conduct 1 Monitoring and compliance visit in Kikagate T/C.	(0)Not done
Non Standard Outputs:	N/A	Not planned for	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 output.

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,	(111) 111 Land registrations registered.	(60)Conduct surveying, Valuations, Tittling and Lease Management, 60 Land interests registered,	(32)32 Land registration applications registered.
Non Standard Outputs:	Resolve 45 land related conflicts district-wide.	6 Land registrations registered.	Resolve 10 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: The Lands department has not received allocations during this quarter.

Output : 098311 Infrastrutture Planning

N/A

Vote:560 Isingiro District

Quarter2

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	Not done due to none disbursement of funds	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 funding 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 Kikagate 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.	This activity was halted	Develop designs for the dump fill. Carry out sensitizations and implement the watershed management interventions.	Not Done
312104	Other Structures	1,398,744	591,076	42 %	591,076

Vote:560 Isingiro District

Quarter2

312301 Cultivated Assets	690,910	583,068	84 %	583,068
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	2,089,654	1,174,144	56 %	1,174,144
External Financing:	0	0	0 %	0
Total:	2,089,654	1,174,144	56 %	1,174,144
Reasons for over/under performance: This activity has been put on halt by DRDIP (The funder)				
<i>Total For Natural Resources : Wage Rect:</i>	<i>96,661</i>	<i>48,331</i>	<i>50 %</i>	<i>24,438</i>
<i>Non-Wage Reccurent:</i>	<i>31,873</i>	<i>9,358</i>	<i>29 %</i>	<i>7,443</i>
<i>GoU Dev:</i>	<i>2,089,654</i>	<i>1,174,144</i>	<i>56 %</i>	<i>1,174,144</i>
<i>Donor Dev:</i>	<i>239,697</i>	<i>58,161</i>	<i>24 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>2,457,885</i>	<i>1,289,993</i>	<i>52.5 %</i>	<i>1,206,025</i>

Vote:560 Isingiro District

Quarter2

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
N/A					
Non Standard Outputs:	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, Kikagata, Ngarama, Kakamba, Kabingo, Rushasha, Birere, Masha, Mbaare, Rugaaga, Endiinzi, Endiinzi Town Council, Kashumba Ruborogota, Isingiro T/C, Kaberebere T/C, Kabuyanda T/C and Bugango Town Council	13 PWD groups oriented in proposal writing that will help them attract funding for their income generating activities. 1 PWD special grant meeting held at the district hqtrs. Supervision & monitoring of PWDs projects conducted in Ruborogota, Kabuyanda Mbaare. 6 PWDs projects provided with financial support in Kakamba, Nyakitunda, Kaberebere, Kagarama, Kashumba and Mbaare		Technical guidance provided to PWD groups in proposal writing. Financial support provided to groups with approved project proposals. Rushasha, Birere, Masha, Mbaare, Rugaaga. 3 PWDs groups verified and provided with financial support to start IGAs in Kabingo, Rushasha, Birere, Masha, Mbaare, Rugaaga.	13 PWD groups oriented in proposal writing that will help them attract funding for their income generating activities in Mbaare, Rugaaga, Ruborogota, Birere, Kaberebere, and Masha. 6 PWDs projects provided with financial support in Kakamba, Nyakitunda, Kaberebere, Kagarama, Kashumba and Mbaare
221002 Workshops and Seminars	1,920	960	50 %		480
227001 Travel inland	7,881	3,783	48 %		1,758
282101 Donations	18,000	9,000	50 %		9,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	27,801	13,743	49 %		11,238
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	27,801	13,743	49 %		11,238
Reasons for over/under performance: Had balance of funds brought forward from Q1 to support PWDs projects.					
Output : 108104 Facilitation of Community Development Workers					
N/A					

Vote:560 Isingiro District

Quarter2

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 celebrated 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. 60 government funded community projects supervised and monitored. in Nyakitunda, Nyamuyanja, Kabuyanda, Kikagata,Ngarama, Kakamba, Kabingo, Rushasha,Birere, Masha, Mbaare, Endiinzi and Ruborogota, Rushasha, Bugango, Endiinzi, Kabingo, Masha, Birere and Ngarama SAGE National rollout memorandum of understanding submitted to MoGLSD. 1 SAGE stakeholders meeting held at the District hqtrs.	23 CDWs maintained active. Salaries for 23 CDWs paid and 18 government funded community projects supervised in all 23 LLgs. Community Based Services interventions monitored in Nakivale and Oruchinga Settlements. 1 Community awareness meetings on HIV testing held in Isingiro T.C. 1 Community awareness meetings held on effects of bush burning towards climate change in Masha. BIDP and child protection meetings held. International Days celebrated in Nakivale and Oruchinga.	23 CDWs maintained active, Salaries for 23 CDWs paid. 42 government funded community projects supervised and monitored. in Endiinzi,Rushasha,K abuyanda,Ruborogot a, Mbaare, Kabuyanda, Bugango, Endiinzi, Kabingo, Masha, Birere and Ngarama. 1SAGE stakeholders meeting held at the District hqtrs. 1 meeting on HIV testing held in Isingiro TC. 1 meeting on climate change held in Masha.
211101 General Staff Salaries	202,844	101,422	50 %	55,624
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	2,750	35 %	2,750
221011 Printing, Stationery, Photocopying and Binding	1,200	0	0 %	0
222001 Telecommunications	2,400	1,200	50 %	600

Vote:560 Isingiro District

Quarter2

227001	Travel inland	5,400	6,191	115 %	3,923
	Wage Rect:	202,844	101,422	50 %	55,624
	Non Wage Rect:	15,000	10,141	68 %	7,273
	Gou Dev:	0	0	0 %	0
	External Financing:	5,916	0	0 %	0
	Total:	223,760	111,563	50 %	62,897
Reasons for over/under performance:		International Days not celebrated due to inadequate funding.			
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, Nyamuyanja, Nyakitunda, Ruhiira T.C, Kabuyanda, Kabuyanda T.C, Ruborogota, Kikagate, Kikagate T.C	(350) 350 adult men and women enrolled and equipped with reading , writing and numerous skills 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.	(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, Nyamuyanja, Nyakitunda, Ruhiira T.C, Kabuyanda, Kabuyanda T.C, Ruborogota, Kikagate, Kikagate T.C	(168)168 adult men and women enrolled and equipped with reading , writing and numerous skills 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.	
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, 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	60 FAL Facilitators trained at the district hqtrs. 208 homes visited in all llgs. 22 Review meetings conducted with FAL group members in Endiinzi T/C, Mbaare, Kabuyanda & Ruborogota. 20 FAL Groups supervised and assessed functionality in Rushasha, Bugango, Endiinzi, Kabuyanda T/C, Ngarama, Masha, Birere & Nyamuyanja	60 FAL Facilitators under the new FAL Strategy trained. 200 home visits and community dialogue sessions conducted in all llgs. 20 FAL Classes supervised in Mbaare, Rugaaga , Endiinzi, Endiinzi Town Council, Kashumba Ruborogota, IsingiroT/C, Kaberebere T/C, KabuyandaT/C and Bugango Town Council.	60 FAL Facilitators trained at the district hqtrs. 208 homes visited in all llgs. 12 Review meetings conducted with FAL group members in Endiinzi T/C, Mbaare, Kabuyanda & Ruborogota. 20 FAL Groups supervised and assessed functionality in Rushasha, Bugango, Endiinzi, Kabuyanda T/C, Ngarama, Masha, Birere & Nyamuyanja	
221002	Workshops and Seminars	10,000	4,738	47 %	2,750
221011	Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0

Vote:560 Isingiro District

Quarter2

227001 Travel inland	10,300	4,173	41 %	2,655
Wage Rect:	0	0	0 %	0
Non Wage Rect:	21,300	8,911	42 %	5,405
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	21,300	8,911	42 %	5,405
Reasons for over/under performance: More learners enrolled due to the new FAL Strategy of dealing with groups. Review meetings integrated with support supervision.				
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. 4 sensitisation meetings on Gender based violence conducted in Kashumba, Kabingo, Nyamuyanja Mbaare	4 sensitization meetings on gender based violence conducted in Kashumba, Kabingo, Nyamuyanja and Kakamba.	4 sensitisation meetings on Gender based violence conducted in Kashumba, Kabingo, Nyamuyanja Mbaare
221002 Workshops and Seminars	1,000	0	0 %	0
227001 Travel inland	1,080	540	50 %	270
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,080	540	26 %	270
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,080	540	26 %	270
Reasons for over/under performance: Activity implemented as planned due to timely release of funds.				
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, Ngarama, Kakamba, Kabingo, Rushasha, Birere, Masha, Mbaare, Rugaaga , Endiinzi, Endiinzi Town Council, Kashumba Ruborogota, Isingiro T/C, Kaberebere T/C,	(8) 8 children cases (juveniles) from Nyakitunda, Nyamuyanja, Kabuyanda, Ngarama, Kakamba and Kabingo remanded by chief magistrates' court of isingiro to Kabale remand home.	(3)3 children cases (juveniles) handled and settled in Ngarama, Kakamba, Kabingo, Rushasha.	(3)3 children cases (juveniles) from Ngarama, Kakamba and Kabingo. remanded by chief magistrates' court of isingiro to Kabale remand home.

Vote:560 Isingiro District

Quarter2

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.	7 Abandoned children settled in communities or placed in Children Institutions in Ibanda and Mbarara. 3 Sensitisation on dangers of child marriage and teenage pregnage conducted in Kabuyanda, Kaberebere and Rugaaga. 5 Social inquiry visits conducted and legal services provided to 3 children. 85 Family cases handled and settled. 6 Keep me safe clubs in schools formed and mentored. 1 Dialogue meetings with children, parents and caregivers conducted in Nakivale.	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	3 Abandoned children settled in communities or placed in Children Institutions in Ibanda and Mbarara. legal services provided to 3 children. 54 Family cases handled and settled in all LLGs.3 Abandoned children settled in communities or placed in Children Institutions in Ibanda and Mbarara. 5 Social inquiry visits conducted and legal services provided to 3 children at Isingiro Magistrates Court. 54 Family cases handled and settled in all LLGs.
221002 Workshops and Seminars	46,328	2,750	6 %	2,750
221008 Computer supplies and Information Technology (IT)	800	749	94 %	749
221011 Printing, Stationery, Photocopying and Binding	800	0	0 %	0

Vote:560 Isingiro District

Quarter2

227001 Travel inland	40,019	2,373	6 %	1,784
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,030	5,872	49 %	5,283
Gou Dev:	0	0	0 %	0
External Financing:	75,917	0	0 %	0
Total:	87,947	5,872	7 %	5,283
Reasons for over/under performance: Funds available not enough to facilitate radio talk shows.				
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 District Youth Council advocating for the rights of vulnerable youths supported at the district hqtrs.	(1)1 District Youth Council advocating for the rights of vulnerable youths supported at the district hqtrs.	(1)1 District Youth Council advocating for the rights of vulnerable youths supported 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, 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.	District Youth Council reps facilitated to attend International Youth Day in Jinja district.1 advocacy meeting targeting youths was conducted in Isingiro South at Kikagata TC. 32 YLP projects monitored in Nyakitunda, Nyamuyanja, Kabuyanda, Kikagata, Mbaare, Rugaaga,& Kaberebere.	1 advocacy meetings held targeting youths in Isingiro South.	1 advocacy meeting targeting youths was conducted in Isingiro South at Kikagata TC. 32 YLP projects monitored in Nyakitunda, Nyamuyanja, Kabuyanda, Kikagata, Mbaare, Rugaaga,& Kaberebere.
221002 Workshops and Seminars	7,440	4,350	58 %	750
227001 Travel inland	4,560	2,015	44 %	915
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,000	6,365	53 %	1,665
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,000	6,365	53 %	1,665
Reasons for over/under performance: Monitored YLP funded projects instead og advocacy meeting in Isingiro North brought forward from Q1.				
Output : 108110 Support to Disabled and the Elderly				

Vote:560 Isingiro District

Quarter2

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 Kikagate.	(0)Procurement of white canes not done.
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.	5 White canes secured from Rotary Club of Mbarara and supplied to persons with eyesight impairment in Kabuyanda and Kikagate. 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.	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.	1 District Disability Council advocating for the rights of PWDs supported at the District hqtrs.
221002 Workshops and Seminars	5,120	2,661	52 %	1,881
227001 Travel inland	4,912	440	9 %	440
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,032	3,101	31 %	2,321
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,032	3,101	31 %	2,321
Reasons for over/under performance:	Procurement of white canes rescheduled to Q3			
Output : 108112 Work based inspections				
N/A				

Vote:560 Isingiro District**Quarter2**

Non Standard Outputs:	4 Work based inspections conducted in Isingiro T.C, Kaberebere, Bugango, Kabuyanda T.C and Kikagate T.C	1 Labour based inspection conducted in Bugango TC.	1 Labour based inspection conducted in Bugango.	1 Labour based inspection conducted in Bugango TC.
227001 Travel inland	1,000	920	92 %	920
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	920	92 %	920
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	920	92 %	920
Reasons for over/under performance:	Activity implemented as planned due to timely release of funds.			
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 meeting held at the district hqtrs.	1 District Women Council executive committee supported to conduct a meeting at the district hqtrs.	1 District Women Council meeting held at the district hqtrs.
221002 Workshops and Seminars	6,800	3,080	45 %	2,540
227001 Travel inland	2,400	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,200	3,080	33 %	2,540
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,200	3,080	33 %	2,540
Reasons for over/under performance:	District Women Council alternate with executive committee.			
Capital Purchases				
Output : 108175 Non Standard Service Delivery Capital				

Vote:560 Isingiro District

Quarter2

N/A				
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	No output realised.	District Resource Centre with shelves, furniture and other facilities established at the district hqtrs.. Information materials received and availed to library users.	Activity not done
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: Money not yet released for the activity.				
Total For Community Based Services : Wage Rect:	202,844	101,422	50 %	55,624
Non-Wage Reccurent:	110,443	52,673	48 %	36,915
GoU Dev:	1,050,000	0	0 %	0
Donor Dev:	81,833	0	0 %	0
Grand Total:	1,445,120	154,094	10.7 %	92,539

Vote:560 Isingiro District

Quarter2

Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	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.	6 Monthly Departmental Meeting held. Line Ministries, and Government Departments and Agencies visited 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 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 LL Gs Visited for Consultations and Coordination on Planning, Budgeting, M&E and Reporting Matters.	3 Monthly Departmental Meeting held. Line Ministries, and Government Departments and Agencies visited 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
211101 General Staff Salaries	82,434	41,217	50 %		22,359
227001 Travel inland	8,000	4,000	50 %		2,000
Wage Rect:	82,434	41,217	50 %		22,359
Non Wage Rect:	8,000	4,000	50 %		2,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	90,434	45,217	50 %		24,359
Reasons for over/under performance:		Timely and adequate funding facilitated achievement of set targets			
Output : 138302 District Planning					
No of qualified staff in the Unit	(3) 3 existing staff at District H/Q retained.	(2) 2 Staff at District H/Q retained		(3)3 existing staff at District H/Q retained.	(2)2 Staff at District H/Q retained

Vote:560 Isingiro District

Quarter2

No of Minutes of TPC meetings	(12) 12 sets of DTPC minutes produced at District H/Q	(6) 6 sets of DTPC meeting Minutes recorded and produced	(3) 3 sets of DTPC minutes produced at District H/Q	(3) 3 sets of DTPC meeting Minutes recorded and produced
Non Standard Outputs:	<p>1 District Annual Work plan and Budgets Formulated, Developed and Produced.4</p> <p>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</p> <p>LLGs supported in preparation and production of Development Plans, Annual Work Plan and Budgets</p> <p>CLIMATE CHANGE</p> <p>1.Support Sector & LLG Staff in integrating climate change concerns into the budget</p> <p>2.Monitoring implementation of climate change interventions</p> <p>3.Sharing of monitoring reports</p> <p>4. Integrate Climate Change in planning Gender Issues</p> <p>Carry out meaningful participatory planning meetings and mainstream Gender concerns in Development Plans.</p> <p>HIV/AIDS, Develop mechanism for generating comprehensive, quality and timely HIV and AIDS information for M&E of the District HIV Strategic Plan.</p> <p>Promote information sharing and utilization among producers and users of HIV/ and AIDS data/information at all levels</p> <p>Location: Kampala, Location: Rushasha, Rugaaga,</p>	<p>2 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</p> <p>LLGs supported in preparation and production of Development Plans, Annual Work Plan and Budgets.</p>	<p>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</p> <p>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.</p>	<p>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</p> <p>LLGs supported in preparation and production of Development Plans, Annual Work Plan and Budgets.</p>

Vote:560 Isingiro District

Quarter2

	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	2,500	50 %	1,280
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,000	2,500	50 %	1,280
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	5,000	2,500	50 %	1,280
Reasons for over/under performance:		Senior Planner at District HQ transferred his services to Ibanda MMC.			
Output : 138303 Statistical data collection					
N/A					
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 various sources and disseminated to 19 LLGs and 13 HLG Departments. 2 Quarterly Statistical Reports produced. District Statistical Abstract prepared, produced and submitted. 1 List of Development/ Implementing Partners, CSOs & NGOS 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 various sources and disseminated to 19 LLGs and 13 HLG Departments. 1 Quarterly Statistical Reports produced.
227001	Travel inland	7,000	3,350	48 %	1,600

Vote:560 Isingiro District

Quarter2

Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	3,350	48 %	1,600
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,000	3,350	48 %	1,600
Reasons for over/under performance: Timely funding facilitated achievement of targets.				
Output : 138304 Demographic data collection				
N/A				
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.	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.
221002 Workshops and Seminars	20,250	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	4,500	0	0 %	0

Vote:560 Isingiro District**Quarter2**

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.

Output : 138305 Project Formulation

N/A

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 LGDP III. 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.

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 LGDP III.

Development Projects Formulated and Appraised for 19 LLGs and 13 HLG Departments; Data on Project Planning, Implementation of modalities and beneficiaries collected

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 LGDP III.

227001 Travel inland	5,000	2,500	50 %	1,270
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	2,500	50 %	1,270
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	2,500	50 %	1,270

Reasons for over/under performance: Timely funding facilitated achievement of targets.

Output : 138306 Development Planning

N/A

Vote:560 Isingiro District

Quarter2

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.	Support 19 LLGs and 13 Departments in Formulating and developing development indicators as a guide for identification Priority of interventions, projects and programmes and updating their LGDPIII.	Support 13 Departments and 19 LLGs preparing, producing and updating LGDPIII.	Support 19 LLGs and 13 Departments in Formulating and developing development indicators as a guide for identification Priority of interventions, projects and programmes.,
227001	Travel inland	20,000	1,210	6 %	1,210
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	20,000	1,210	6 %	1,210
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	20,000	1,210	6 %	1,210
Reasons for over/under performance:		Inadequate funding negatively affected achievement of planned targets.			
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, Intenet services paid for and accessed, Printer Cartridges Procured, MIS updated, Stationary procured.	Telephone services procured, Intenet services paid for and accessed, Printer Cartridges Procured, MIS updated, Stationary procured at H/Q.	Telephone services procured, Intenet services paid for and accessed, Printer Cartridges Procured, MIS updated, Stationary procured.
221011	Printing, Stationery, Photocopying and Binding	4,000	1,816	45 %	820
222001	Telecommunications	1,500	750	50 %	375

Vote:560 Isingiro District**Quarter2**

227001 Travel inland	2,000	1,000	50 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,500	3,566	48 %	1,695
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,500	3,566	48 %	1,695

Reasons for over/under performance: Timely funding facilitated achievement of planned targets.

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 and 19 LLGs assessed . 1 Quarterly District Performance Assessment Report. 13 Departments and 19 LLGs supported in in preparation and production of Quarterly Budget Performance Reports. Produced and submitted.	Performance of 13 HLG Departments and 19 LLGs assessed . 1 Quarterly District Performance Assessment Report. 13 Departments and 19 LLGs supported in in preparation and production of Quarterly Budget Performance Reports. Produced and submitted.	

227001 Travel inland	7,000	3,250	46 %	1,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	3,250	46 %	1,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,000	3,250	46 %	1,500

Reasons for over/under performance: Timely funding facilitated achievement of planned targets.

Output : 138309 Monitoring and Evaluation of Sector plans

N/A				
-----	--	--	--	--

Vote:560 Isingiro District**Quarter2**

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.	Activity not carried out due to lack of funding		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.	Activity not carried out due to lack of funding
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:	Lack of funds hindered the implementation of the planned activities				

Capital Purchases**Output : 138372 Administrative Capital**

N/A

Vote:560 Isingiro District

Quarter2

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.	Projects under DDEG monitored in all LLGs, Project surveys,assessment, designs costing appraisal and planning	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.	Projects under DDEG monitored in all LLGs, Project surveys,assessment, designs costing appraisal and planning
281503 Engineering and Design Studies & Plans for capital works	192,446	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	48,336	8,883	18 %	8,883
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	240,782	8,883	4 %	8,883
External Financing:	0	0	0 %	0
Total:	240,782	8,883	4 %	8,883
Reasons for over/under performance:		Activity was implemented as planned due to timely release of funds		
Total For Planning : Wage Rect:	82,434	41,217	50 %	22,359
Non-Wage Reccurent:	59,500	20,376	34 %	10,555
GoU Dev:	244,032	8,883	4 %	8,883
Donor Dev:	50,836	0	0 %	0
Grand Total:	436,802	70,476	16.1 %	41,797

Vote:560 Isingiro District

Quarter2

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.	2 Quarterly Audit reports prepared and submitted2Worksho ps and seminars attended in Kampala and other districts, Routine audit in20 Primary Schools,3 Secondary Schools,20 Health units, none sectors of the district and 9LLGs.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 in 5LLGs. no special audit investigations conducted ,Routine audit in 10 Health units
211101 General Staff Salaries	79,266	39,633	50 %		20,649
222001 Telecommunications	1,000	500	50 %		250
227001 Travel inland	13,600	5,945	44 %		5,945
Wage Rect:	79,266	39,633	50 %		20,649
Non Wage Rect:	14,600	6,445	44 %		6,195
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	93,866	46,078	49 %		26,844
Reasons for over/under performance:	Lack of sufficient funding to the department which makes the department fail to execute all planned activities Lack of enough personnel to effectively execute all the tasks				
Output : 148202 Internal Audit					

Vote:560 Isingiro District

Quarter2

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	(94) 2 Quarterly Audit reports prepared and submitted 2 Workshops and seminars attended in Kampala and other districts, Routine audit in 48 Primary Schools, 6 Secondary Schools, 20 Health units, 2 sectors of the district and 7 LLGs. Value for money audits in 3 projects carried out by district, one special audit investigations conducted	()	(54) 1 Quarterly Audit reports prepared and submitted 1 Workshops and seminars attended in Kampala and other districts, Routine audit in 28 Primary Schools, 3 Secondary Schools, 10 Health units, 2 sectors of the district and 7 LLGs. Value for money audits in 2 projects carried out by district, None 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	(2) 2 Quarterly Audit reports prepared and submitted ministries departments and agencies. Location Kampala and other districts	()	(2020-01-31) 1 Quarterly Audit reports prepared and submitted to ministries departments and agencies. Location Kampala and other districts
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.	2 Quarterly Audit reports prepared and submitted 2 Workshops and seminars attended in Kampala and other districts, Routine audit in 48 Primary Schools, 6 Secondary Schools, 20 Health units, 2 sectors of the district and 7 LLGs. Value for money audits in 2 projects carried out by district, one special audit investigations conducted	1 Quarterly Audit reports prepared and submitted 1 Workshops 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 Workshops and seminars attended in Kampala and other districts, Routine audit in 28 Primary Schools, 3 Secondary Schools, 10 Health units, 2 sectors of the district and 7 LLGs. Value for money audits in 2 projects carried out by district, None special audit investigations conducted
221008 Computer supplies and Information Technology (IT)	900	900	100 %	450
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
227001 Travel inland	32,100	14,040	44 %	6,230
Wage Rect:	0	0	0 %	0
Non Wage Rect:	35,000	14,940	43 %	6,680
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	35,000	14,940	43 %	6,680

Vote:560 Isingiro District

Quarter2

Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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 personel to effectively execute all the tasks				
<i>Total For Internal Audit : Wage Rect:</i>	79,266	39,633	50 %		20,649
<i>Non-Wage Reccurent:</i>	49,600	21,385	43 %		12,875
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	128,866	61,018	47.3 %		33,524

Vote:560 Isingiro District

Quarter2

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	Staff salaries for 3 staff paid for all the months in the 2 Quarters, 43 Trader co-operatives visited and trained in financial Management, Market identification, record keeping within the 2 Quarters		Train trader Associations on Business Management, Trade opportunities identification, export promotion, Bench marking at , Endiizi,	Staff salaries for 3 staff paid, 20 Trader co-operatives visited and trained in financial Management, Market identification, record keeping
211101 General Staff Salaries	35,885	17,942	50 %		13,417
221002 Workshops and Seminars	1,500	1,500	100 %		0
221011 Printing, Stationery, Photocopying and Binding	200	0	0 %		0
222001 Telecommunications	500	0	0 %		0
227001 Travel inland	1,500	1,060	71 %		1,060
228001 Maintenance - Civil	300	0	0 %		0
Wage Rect:	35,885	17,942	50 %		13,417
Non Wage Rect:	4,000	2,560	64 %		1,060
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	39,885	20,503	51 %		14,477
Reasons for over/under performance: 62% of the annual Output planned activities already covered within the two Quarters. Main challenge is means of transport to move to the Local Population for increased outreach of the activities.					
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	15 SMEs in total visited in the two Quarters and sensitized on Market intelligence, Improved methods of trade, investment opportunity identification by location, season and product		Training conducted, Supervisory support through visits to the Enterprises, Market linkages, Investment opportunity identification Kaberebere town council	10 Small and Medium Enterprises visited and sensitized on Market intelligence, Improved methods of trade, investment opportunity identification by location, season and product
221002 Workshops and Seminars	2,000	55	3 %		0

Vote:560 Isingiro District

Quarter2

227001 Travel inland	2,000	1,000	50 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	1,055	26 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	1,055	26 %	1,000
Reasons for over/under performance: Still have more field work to be done on date compilation and Business profiling. Concentration to be emphasized in 3rd Quarter for better data on all SMEs				
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	No activities carried out.	seminars on export promotion, Bulking services, Quality and standard sensitization, market availability in Endinzi	No activities carried out.
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: activity set for 3rd and 4th Quarter				
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	13 Co-operatives assisted to register, 6 Arbitration cases handled, 43 Trader co-operatives visited and trained in financial Management, Market identification, record keeping in Bukanga, Isingiro North and Isingiro South Constituencies	supervisory support and monitoring, auditing, Arbitration, financial Management training, Good governance practices, and purpose direction in all LLGs where Co-operatives and SACCOs exist Ngarama, Kashumba, Kabingo,	3 Co-operatives assisted to register, 2 Investigative Audit cases being handled, 20 Trader co-operatives visited and trained in financial Management, Market identification, record keeping in Bukanga, Isingiro North and Isingiro South Constituencies
221002 Workshops and Seminars	2,000	1,670	84 %	670
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0

Vote:560 Isingiro District

Quarter2

227001	Travel inland	2,201	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,201	1,670	32 %	670
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	5,201	1,670	32 %	670
Reasons for over/under performance:		Lack of sound Departmental Motor-vehicle to ensure increased mobility of Commercial Officers in provision of Outreach services to Co-operatives.			
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.	6 sites Monitored and Information compiled within the 2 Quarters i.e Lake Nakivale, Lake Rwamurunga, Nshngyezi early Man cave, Masha Monument, Birere Cultural Centre and River Kagera not forgetting the Mountainous Scenery	site identification and gazetting, Linkages to key players in the District and region like Uganda Wildlife Authority and Tourism service providers, attracting tourism investors in Isingiro DLG Website updating and visibility.	1 Key cultural centre site identified in Birere and data being profiled and the other five monitored
221002	Workshops and Seminars	1,500	2,135	142 %	1,135
222001	Telecommunications	500	0	0 %	0
227001	Travel inland	1,000	500	50 %	500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,000	2,635	88 %	1,635
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,000	2,635	88 %	1,635
Reasons for over/under performance:		Lack of a tourism Officer to spearhead the tourism arm of the District, Lack of Departmental Vehicle to the field for close monitoring against encroachers. Industry still young and needs alot of nurturing in terms of protection and promotion			
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	15 SMEs in total visited in the two Quarters and sensitized on Market intelligence, Improved methods of trade, investment opportunity identification by location, season and product	Data on all processing, manufacturing, opportunities and gazetting of industrial park areas for growth opportunities in Isingiro	10 Small and Medium Enterprises visited and sensitized on Market intelligence, Improved methods of trade, investment opportunity identification by location, season and product
221011	Printing, Stationery, Photocopying and Binding	500	0	0 %	0

Vote:560 Isingiro District

Quarter2

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:		Still have more field work to be done on date compilation and Business profiling. Concentration to be emphasized in 3rd Quarter for better data on all SMEs/Industries			
Output : 068307 Sector Capacity Development					
N/A					
Non Standard Outputs:		Increase knowledge-ability of the commercial Departmental staff. Training in Kigumba, Ministry of Trade, industry, and co-operatives, Bench marking in Bushenyi, IIFMS at the District Headquarters	3 staff and the CFO visited Bushenyi District to Bench Mark on handling of Co-operative Business better	Increase knowledge-ability of the commercial Departmental staff. Training in Kigumba institute of Co-operatives	3 staff and the CFO visited Bushenyi District to Bench Mark on handling of Co-operative Business better
221003	Staff Training	3,000	1,800	60 %	1,800
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,000	1,800	60 %	1,800
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,000	1,800	60 %	1,800
Reasons for over/under performance:		More exposure of external environment to Isingiro District for staff needed though limited by availability of funds			
Output : 068308 Sector Management and Monitoring					
N/A					
Non Standard Outputs:		Sector projects 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	No activity carried out due to lack of funds	Sector projects 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	No activity carried out due to lack of funds
213002	Incapacity, death benefits and funeral expenses	1,000	0	0 %	0
221009	Welfare and Entertainment	1,000	0	0 %	0

Vote:560 Isingiro District

Quarter2

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:		Lack of funds for this activity			
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	Activity not carried out in both quarters awaiting technical support from Ministry of Lands, Housing and Urban Development	Construction of Rugaaga Daily Market with a water facility, Office and Toilet facilities, Monitoring and evaluation of project progress	Activity not carried out
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:		Ministry of Lands, Housing and Urban Development has delayed on advice on design and implementation modalities. funds cannot be utilized until it is done.			
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	Activity not carried out in both quarters awaiting technical support from Ministry of Lands, Housing and Urban Development	Upgrading of Existing slaughter facilities in Kaberebere Town council and Rugaaga Sub county with Office space, a water and Toilet facility, evaluation	Activity not carried out
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:		Ministry of Lands, Housing and Urban Development has delayed on advice on design and implementation modalities. funds can not be utilized until it is done.			
Total For Trade, Industry and Local Development : Wage Rect:		35,885	17,942	50 %	13,417
Non-Wage Reccurent:		27,201	9,720	36 %	6,165

Vote:560 Isingiro District**Quarter2**

<i>GoU Dev:</i>	<i>909,900</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>972,986</i>	<i>27,663</i>	<i>2.8 %</i>	<i>19,582</i>

Vote:560 Isingiro District

Quarter2

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	118,012
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	117,636
<i>Programme : Pre-Primary and Primary Education</i>				71,454	117,636
Higher LG Services					
<i>Output : Primary Teaching Services</i>				0	93,818
Item : 211101 General Staff Salaries					
-	Rushasha Kamutiganzi Primary School-6667	Sector Conditional Grant (Wage)	,,,,	0	93,818
-	Rwantaha Karunga Primary School-6677	Sector Conditional Grant (Wage)	,,,,	0	93,818
-	Rushasha Karyamenvu Cope Centre/Primary Sch-590042	Sector Conditional Grant (Wage)	,,,,	0	93,818
-	Rushasha Katuntu Primary School-100836	Sector Conditional Grant (Wage)	,,,,	0	93,818
-	Rushasha Kendobo Primary School-250004	Sector Conditional Grant (Wage)	,,,,	0	93,818
-	Rushasha Rubondo Primary School-6655	Sector Conditional Grant (Wage)	,,,,	0	93,818
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

Vote:560 Isingiro District

Quarter2

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
Capital Purchases				
<i>Output : Non Standard Service Delivery Capital</i>			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
<i>Programme : Community Mobilisation and Empowerment</i>			80,000	0
Capital Purchases				
<i>Output : Non Standard Service Delivery Capital</i>			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	136,155
Sector : Works and Transport			1,491,700	9,378
<i>Programme : District, Urban and Community Access Roads</i>			1,491,700	9,378
Lower Local Services				
<i>Output : District Roads Maintainence (URF)</i>			51,700	9,378
Item : 263367 Sector Conditional Grant (Non-Wage)				

Vote:560 Isingiro District

Quarter2

Routine Manual Maintenance of Kabugu - Kanywamaizi - Kisyoro Road 10Km	kabugu Kabugu - Kanywamaizi - Kisyoro Road 10Km	Other Transfers from Central Government	4,000	1,532
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	2,132
Routine Manual Maintenance of Kabuyanda - Kaburara - Katanzi Road 7Km	kabugu Kabuyanda - Kaburara - Katanzi Road 7Km	Other Transfers from Central Government	2,800	1,393
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	4,320
Capital Purchases				
Output : Rural roads construction and rehabilitation			1,440,000	0
Item : 312103 Roads and Bridges				
Roads and Bridges - Contracts-1562	Rwakakwenda Omukinange- Rwakakwenda- Ruborogota Road 32 km	Other Transfers from Central Government	1,440,000	0
Sector : Education			150,816	123,605
Programme : Pre-Primary and Primary Education			150,816	123,605
Higher LG Services				
Output : Primary Teaching Services			0	107,807
Item : 211101 General Staff Salaries				
-	kabugu Kabugu Primary School-6881	Sector Conditional Grant (Wage) ,,,,,,	0	107,807
-	Kanywamaizi Kagoto Primary School-6883	Sector Conditional Grant (Wage) ,,,,,,	0	107,807
-	kabugu Kanywamaizi Primary School-6882	Sector Conditional Grant (Wage) ,,,,,,	0	107,807

Vote:560 Isingiro District

Quarter2

-	kabugu Kigabagaba Primary School-6880	Sector Conditional Grant (Wage)	,,,,,	0	107,807
-	Kagaara Rwabyemera P/S-590110	Sector Conditional Grant (Wage)	,,,,,	0	107,807
-	Rwakakwenda Rwakakwenda Primary School-6897	Sector Conditional Grant (Wage)	,,,,,	0	107,807
-	Kanywamaizi St Marys Kagoto Primary School-6884	Sector Conditional Grant (Wage)	,,,,,	0	107,807
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	3,172
Programme : Primary Healthcare				6,345	3,172
Lower Local Services					
Output : Basic Healthcare Services (HCIV-HCH-LLS)				6,345	3,172
Item : 263367 Sector Conditional Grant (Non-Wage)					

Vote:560 Isingiro District

Quarter2

KIGARAGARA HEALTH CENTRE II	kabugu	Sector Conditional Grant (Non-Wage)	3,172	1,586
MUREMA HEALTH CENTRE II	Rwakakwenda	Sector Conditional Grant (Non-Wage)	3,172	1,586
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	92,524
Sector : Education			30,672	90,938
Programme : Pre-Primary and Primary Education			30,672	90,938
Higher LG Services				
Output : Primary Teaching Services			0	82,958
Item : 211101 General Staff Salaries				
-	Kakamba	Sector Conditional Grant (Wage)	0	82,958
-	Kakamba Kakuuto Primary School-6650	Sector Conditional Grant (Wage)	0	82,958
-	Kakamba Kashenyi Primary school-250008	Sector Conditional Grant (Wage)	0	82,958
-	Kakamba Kayenje II P/School-250106	Sector Conditional Grant (Wage)	0	82,958
Lower Local Services				

Vote:560 Isingiro District**Quarter2**

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	1,586
Programme : Primary Healthcare			3,172	1,586
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			3,172	1,586
Item : 263367 Sector Conditional Grant (Non-Wage)				
MIGYERA HEALTH CENTRE II	Kakamba	Sector Conditional Grant (Non-Wage)	3,172	1,586
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				

Vote:560 Isingiro District**Quarter2**

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	337,236
Sector : Works and Transport			0	18,055
Programme : District, Urban and Community Access Roads			0	18,055
Lower Local Services				
Output : Urban unpaved roads rehabilitation (other)			0	18,055
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	18,055
Sector : Education			44,205	319,182
Programme : Pre-Primary and Primary Education			7,410	30,910
Higher LG Services				
Output : Primary Teaching Services			0	28,440
Item : 211101 General Staff Salaries				
-	Kikoba Kamaaya Primary School-6671	Sector Conditional Grant (Wage)	0	28,440
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			7,410	2,470
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAMAAYA P.S	Kikoba	Sector Conditional Grant (Non-Wage)	7,410	2,470
Programme : Secondary Education			36,795	288,272
Higher LG Services				
Output : Secondary Teaching Services			0	276,007
Item : 211101 General Staff Salaries				
-	Kikoba	Sector Conditional Grant (Wage)	0	276,007
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			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

Vote:560 Isingiro District**Quarter2**

LCIII : Kaberebere Town Council			548,459	380,135
Sector : Works and Transport			0	50,060
Programme : District, Urban and Community Access Roads			0	50,060
Lower Local Services				
Output : Urban unpaved roads rehabilitation (other)			0	50,060
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	50,060
Sector : Tourism, Trade and Industry			250,000	0
Programme : Commercial Services			250,000	0
Capital Purchases				
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	Kaberebere East Kaberebere town council	District Discretionary Development Equalization Grant	250,000	0
Sector : Education			125,275	181,696
Programme : Pre-Primary and Primary Education			23,734	96,198
Higher LG Services				
Output : Primary Teaching Services			0	90,064
Item : 211101 General Staff Salaries				
-	Kaberebere East	Sector Conditional Grant (Wage)	0	90,064
-	Kaberebere South Rustya Primary School-6820	Sector Conditional Grant (Wage)	0	90,064
-	Kaberebere East Rweziringiro Primary School-6821	Sector Conditional Grant (Wage)	0	90,064
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

Vote:560 Isingiro District**Quarter2**

Programme : Secondary Education				101,541	85,499
Higher LG Services					
Output : Secondary Teaching Services				0	51,652
Item : 211101 General Staff Salaries					
-	Kaberebere West	Sector Conditional Grant (Wage)		0	51,652
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	4,458
Programme : Primary Healthcare				27,046	4,458
Lower Local Services					
Output : Basic Healthcare Services (HCIV-HCII-LLS)				9,039	4,458
Item : 263367 Sector Conditional Grant (Non-Wage)					
NAKIVALE HEALTH CENTRE III	Kaberebere West	Sector Conditional Grant (Non-Wage)		9,039	4,458
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	143,921
Programme : District and Urban Administration				146,138	143,921
Capital Purchases					
Output : Administrative Capital				146,138	143,921
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kaberebere West Kaberebere-Nyamuyanja	Other Transfers from Central Government	-	146,138	143,921
LCIII : Isingiro Town Council				7,802,577	1,256,073
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					

Vote:560 Isingiro District**Quarter2**

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
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

Vote:560 Isingiro District**Quarter2**

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	74,602
Programme : District, Urban and Community Access Roads			2,719,001	74,602
Lower Local Services				
Output : Urban unpaved roads rehabilitation (other)			0	74,602
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	74,602
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
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

Vote:560 Isingiro District

Quarter2

Sector : Education			160,192	367,272
Programme : Pre-Primary and Primary Education			110,197	236,128
Higher LG Services				
Output : Primary Teaching Services			0	193,405
Item : 211101 General Staff Salaries				
-	Kaharo	Sector Conditional Grant (Wage)	0	193,405
-	Kyabishaho	Sector Conditional Grant (Wage)	0	193,405
-	Kyabishaho Kahirimbi Primary School-590008	Sector Conditional Grant (Wage)	0	193,405
-	Mabona Kibwera P/S SCHOOL-6846	Sector Conditional Grant (Wage)	0	193,405
-	Kaharo Kishaye Primary School-6836	Sector Conditional Grant (Wage)	0	193,405
-	Kyabishaho Kyabishaho Primary School-6646	Sector Conditional Grant (Wage)	0	193,405
-	Mabona Kyarumigana Primary School-6848	Sector Conditional Grant (Wage)	0	193,405
-	Kaharo Kyeirumba Primary School-6838	Sector Conditional Grant (Wage)	0	193,405
-	Kyabishaho Rwekubo Primary School-6647	Sector Conditional Grant (Wage)	0	193,405
-	Mabona St. Joseph Kyabirukwa P/S UPE-6845	Sector Conditional Grant (Wage)	0	193,405
-	Mabona St. Peters Kyoga P/S-6847	Sector Conditional Grant (Wage)	0	193,405
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			87,768	31,898
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

Vote:560 Isingiro District

Quarter2

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	5,284
ST. PETERS KYOGA	Mabona	Sector Conditional Grant (Non-Wage)	6,426	2,142
Capital Purchases				
Output : Classroom construction and rehabilitation			22,429	10,825
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kyabishaho ISINGIRO DISTRICT	Sector Development - Grant	15,000	10,825
Monitoring, Supervision and Appraisal - Fuel-2180	Kyabishaho ISINGIRO DISTRICT	Sector Development Grant	7,429	0
Programme : Secondary Education			49,995	131,144
Higher LG Services				
Output : Secondary Teaching Services			0	128,119
Item : 211101 General Staff Salaries				
-	Kaharo	Sector Conditional Grant (Wage)	0	128,119
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	95,421
Programme : Primary Healthcare			628,698	95,421
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			628,698	95,421
Item : 263367 Sector Conditional Grant (Non-Wage)				

Vote:560 Isingiro District

Quarter2

KANYWAMAIZI HEALTH CENTRE III	Mabona	Sector Conditional Grant (Non-Wage)	9,039	4,458
KIKOKWA HEALTH CENTRE III	Kaharo	Sector Conditional Grant (Non-Wage)	9,039	4,458
NYAMUYANJA HEALTH CENTRE IV	Kyabishaho	Sector Conditional Grant (Non-Wage)	27,584	14,965
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	587,193
Programme : Rural Water Supply and Sanitation			21,030	4,125
Capital Purchases				
Output : Non Standard Service Delivery Capital			21,030	4,125
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Kyabishaho Ishozi	Sector Development - Grant	21,030	4,125
Programme : Natural Resources Management			920,075	583,068
Capital Purchases				
Output : Administrative Capital			920,075	583,068
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	583,068
Cultivated Assets - Seedlings-426	Kyabishaho Kahirimbi-Misiera Watershed	Other Transfers from Central Government	172,728	583,068
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	131,584

Vote:560 Isingiro District**Quarter2**

Programme : District and Urban Administration				5,250	128,860
Lower Local Services					
Output : Lower Local Government Administration				0	128,860
Item : 263104 Transfers to other govt. units (Current)					
Isingiro District	Kyabishaho Isingiro District	District Unconditional Grant (Non-Wage)		0	128,860
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	2,724
Capital Purchases					
Output : Administrative Capital				240,782	2,724
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					
Monitoring, Supervision and Appraisal - General Works -1260	Mabona All Projects / Sites	District Discretionary Development Equalization Grant	-	48,336	2,724
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	497,625
Sector : Works and Transport				0	50,018
Programme : District, Urban and Community Access Roads				0	50,018
Lower Local Services					
Output : Urban unpaved roads rehabilitation (other)				0	50,018
Item : 263104 Transfers to other govt. units (Current)					

Vote:560 Isingiro District

Quarter2

Maintenance of Urban Roads in Kabuyanda Town Council	Central Ward Urban Roads in Kabuyanda Town Council	Other Transfers from Central Government	0	50,018
Sector : Education			185,652	427,533
Programme : Pre-Primary and Primary Education			39,264	118,859
Higher LG Services				
Output : Primary Teaching Services			0	105,771
Item : 211101 General Staff Salaries				
-	Northern Ward	Sector Conditional Grant (Wage) ,,,,,	0	105,771
-	Iryango	Sector Conditional Grant (Wage) ,,,,,	0	105,771
-	Central Ward Kabuyanda Central P/s-6888	Sector Conditional Grant (Wage) ,,,,,	0	105,771
-	Iryango Kaiho Primary School-6891	Sector Conditional Grant (Wage) ,,,,,	0	105,771
-	kisyyoro ward Kisyyoro Primary School-6886	Sector Conditional Grant (Wage) ,,,,,	0	105,771
-	kisyyoro ward Nyampikye II Primary School-250299	Sector Conditional Grant (Wage) ,,,,,	0	105,771
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.	kisyyoro ward	Sector Conditional Grant (Non-Wage)	8,238	2,746
NYAMPIKYE II P.S	kisyyoro ward	Sector Conditional Grant (Non-Wage)	6,294	2,098
Programme : Secondary Education			146,388	308,675
Higher LG Services				
Output : Secondary Teaching Services			0	259,879
Item : 211101 General Staff Salaries				

Vote:560 Isingiro District

Quarter2

-	Central Ward	Sector Conditional Grant (Wage)	0	259,879
-	kisyoro ward	Sector Conditional Grant (Wage)	0	259,879
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	kisyoro ward	Sector Conditional Grant (Non-Wage)	95,238	31,746
Sector : Health			742,271	20,074
Programme : Primary Healthcare			742,271	20,074
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			40,271	20,074
Item : 263367 Sector Conditional Grant (Non-Wage)				
ENDIINZI HEALTH CENTRE III	Central Ward	Sector Conditional Grant (Non-Wage)	9,039	4,458
RUGAAGA HEALTH CENTRE IV	Central Ward	Sector Conditional Grant (Non-Wage)	31,232	15,616
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 : Kikagata			3,016,626	-688,924
Sector : Works and Transport			337,840	9,383
Programme : District, Urban and Community Access Roads			337,840	9,383
Lower Local Services				
Output : District Roads Maintenance (URF)			17,840	9,383
Item : 263367 Sector Conditional Grant (Non-Wage)				
Routine Manual Maintenance of Katanga - Kisharira - Kyezimbiro Road 23.2Km	Nyabushenyi Katanga - Kisharira - Kyezimbiro Road 16Km	Other Transfers from Central Government	6,400	2,962

Vote:560 Isingiro District

Quarter2

Routine Manual Maintenance of Kikagate - Rwamwijuka Road 13.5Km	Rwamwijuka Kikagate - Rwamwijuka Road 10Km	Other Transfers from Central Government	3,000	2,432
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	1,288
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	2,701
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	-1,303,056
Programme : Pre-Primary and Primary Education			121,020	-1,528,031
Higher LG Services				
Output : Primary Teaching Services			0	-1,568,371
Item : 211101 General Staff Salaries				
-	Ntundu	Sector Conditional Grant (Wage)	0	-1,568,371
-	Kajaho Kajaho Primary School-6852	Sector Conditional Grant (Wage)	0	-1,568,371
-	Ruyanga Katojo II Primary School-6863	Sector Conditional Grant (Wage)	0	-1,568,371
-	Ntundu Kikagati Primary School-6861	Sector Conditional Grant (Wage)	0	-1,568,371
-	Kyezimbire Kisharira p/School-6857	Sector Conditional Grant (Wage)	0	-1,568,371
-	Ntundu Kitezo Primary School-6860	Sector Conditional Grant (Wage)	0	-1,568,371
-	Kyezimbire Kyezimbire Primary School-6858	Sector Conditional Grant (Wage)	0	-1,568,371
-	Nyabushenyi Nyabushenyi Primary School-250120	Sector Conditional Grant (Wage)	0	-1,568,371

Vote:560 Isingiro District

Quarter2

-	Rwamwijuka Nyakabungo P/S-6864	Sector Conditional Grant (Wage)	0	-1,568,371
-	Ruyanga Ruyanga Primary School-6862	Sector Conditional Grant (Wage)	0	-1,568,371
-	Kajaho Rwamuraunga Primary School-6853	Sector Conditional Grant (Wage)	0	-1,568,371
-	Rwamwijuka Rwamwijuka Primary School-6865	Sector Conditional Grant (Wage)	0	-1,568,371
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			121,020	40,340
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAJAHO 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	Kyezimbire	Sector Conditional Grant (Non-Wage)	7,362	2,454
KITEZO P.S	Ntundu	Sector Conditional Grant (Non-Wage)	6,222	2,074
KYEZIMBIRE	Kyezimbire	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
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	224,975
Higher LG Services				
Output : Secondary Teaching Services			0	197,111
Item : 211101 General Staff Salaries				
-	Kajaho	Sector Conditional Grant (Wage)	0	197,111

Vote:560 Isingiro District

Quarter2

-	Kyezimbire	Sector Conditional Grant (Wage)	0	197,111
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	13,674
Programme : Primary Healthcare			27,595	13,674
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			27,595	13,674
Item : 263367 Sector Conditional Grant (Non-Wage)				
MBAARE HEALTH CENTRE III	Kajaho	Sector Conditional Grant (Non-Wage)	9,039	4,458
NGARAMA HEALTH CENTRE III	Ntundu	Sector Conditional Grant (Non-Wage)	9,039	4,458
NYAMITSINDO HEALTH CENTRE II	Ruyanga	Sector Conditional Grant (Non-Wage)	3,172	1,586
RWAMWIJUKA HEALTH CENTRE II	Kyezimbire	Sector Conditional Grant (Non-Wage)	3,172	1,586
RWETANGO HEALTH CENTRE II	Rwamwijuka	Sector Conditional Grant (Non-Wage)	3,172	1,586
Sector : Water and Environment			1,169,579	591,075
Programme : Natural Resources Management			1,169,579	591,075

Vote:560 Isingiro District

Quarter2

Capital Purchases					
Output : Administrative Capital				1,169,579	591,075
Item : 312104 Other Structures					
Construction Services - Civil Works-392	Kikagate Town Board Boarder Cell	Other Transfers from Central Government	-	824,124	591,075
Item : 312301 Cultivated Assets					
Cultivated Assets - Seedlings-426	Kikagate 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	241,075
Sector : Works and Transport				37,000	29,646
Programme : District, Urban and Community Access Roads				37,000	29,646
Lower Local Services					
Output : District Roads Maintainence (URF)				37,000	29,646
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	1,456
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	2,359
Sector : Education				558,713	208,063
Programme : Pre-Primary and Primary Education				52,086	205,854
Higher LG Services					
Output : Primary Teaching Services				0	188,492
Item : 211101 General Staff Salaries					
-	Ibumba	Sector Conditional Grant (Wage)	,,,,,,,,	0	188,492
-	Ibumba	Sector Conditional Grant (Wage)	,,,,,,,,	0	188,492
-	Ibumba Kamutuumo Primary School-590106	Sector Conditional Grant (Wage)	,,,,,,,,	0	188,492

Vote:560 Isingiro District

Quarter2

-	Katanoga Katanoga Primary School-6819	Sector Conditional Grant (Wage)	0	188,492
-	Ibumba Kayonza Primary School-6809	Sector Conditional Grant (Wage)	0	188,492
-	Nyamuyanja Kihwa Primary School-6829	Sector Conditional Grant (Wage)	0	188,492
-	Ibumba Kyanza Primary School-6808	Sector Conditional Grant (Wage)	0	188,492
-	Nyamuyanja Nyakibaare II Primary School-6831	Sector Conditional Grant (Wage)	0	188,492
-	Nyamuyanja Nyamuyanja Central p/school-6830	Sector Conditional Grant (Wage)	0	188,492
-	Kigyendwa Nyamuyanja Modern Primary School-6817	Sector Conditional Grant (Wage)	0	188,492
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

Vote:560 Isingiro District**Quarter2**

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	3,367
Programme : Primary Healthcare			6,733	3,367
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			3,561	1,781
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUHUNGIRO HEALTH CENTRE II	Nyamuyanja	Sector Conditional Grant (Non-Wage)	3,561	1,781
Output : Basic Healthcare Services (HCIV-HCII-LLS)			3,172	1,586
Item : 263367 Sector Conditional Grant (Non-Wage)				
KYAMUSONI HEALTH CENTREII	Katanoga	Sector Conditional Grant (Non-Wage)	3,172	1,586
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

Vote:560 Isingiro District**Quarter2**

LCIII : Nyakitunda			157,047	359,872
Sector : Works and Transport			31,520	6,863
Programme : District, Urban and Community Access Roads			31,520	6,863
Lower Local Services				
Output : District Roads Maintenance (URF)			31,520	6,863
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	1,843
Routine Manual Maintenance of Omwichewamba - Ntungu - Omukatooma Road 7Km	Ntungu Omwichewamba - Ntungu - Omukatooma Road 7Km	Other Transfers from Central Government	2,800	1,493
Routine Mechanised Maintenance of Omwichewamba - Omukatooma Road 7Km	Ntungu Omwichewamba - Omukatooma Road 7Km	Other Transfers from Central Government	15,400	0
Routine Manual Maintenance of Ruhiira - Rwemango - Omukashansa Road 7Km	Ruhiira Ruhiira - Rwemango - Omukashansa Road 7Km	Other Transfers from Central Government	2,800	1,393
Routine Manual Maintenance of Rwentsinga - Kihiihi - Kajaho Road 14Km	Kihiihi Rwentsinga - Kihiihi - Kajaho Road 14Km	Other Transfers from Central Government	5,600	2,135
Sector : Education			97,932	339,334
Programme : Pre-Primary and Primary Education			97,932	339,334
Higher LG Services				
Output : Primary Teaching Services			0	306,690
Item : 211101 General Staff Salaries				
-	Ntungu	Sector Conditional Grant (Wage)	0	306,690
-	Nyakarambi Kabatangare Prim School-6872	Sector Conditional Grant (Wage)	0	306,690
-	Nyakarambi Kabumba Primary School-6873	Sector Conditional Grant (Wage)	0	306,690
-	Kihiihi Kihiihi Primary School-6867	Sector Conditional Grant (Wage)	0	306,690
-	Ruhiira Migyera II Primary School-6877	Sector Conditional Grant (Wage)	0	306,690

Vote:560 Isingiro District

Quarter2

-	Ruhiira Ngoma Primary School-590118	Sector Conditional Grant (Wage)	0	306,690
-	Ntungu Ntungu Boys Primary School-6870	Sector Conditional Grant (Wage)	0	306,690
-	Ntungu Ntungu Mixed Primary School-6868	Sector Conditional Grant (Wage)	0	306,690
-	Ruhiira Nyakamuri 2 Primary School-6874	Sector Conditional Grant (Wage)	0	306,690
-	Bugongi Nyakitunda P/School-6878	Sector Conditional Grant (Wage)	0	306,690
-	Kihiihi Nyandama Primary School-250030	Sector Conditional Grant (Wage)	0	306,690
-	Migyera Nyanjetagyera Primary School-6871	Sector Conditional Grant (Wage)	0	306,690
-	Ruhiira Omwichwamba Primary Sch-6875	Sector Conditional Grant (Wage)	0	306,690
-	Ruhiira Ruhiira Primary School-6876	Sector Conditional Grant (Wage)	0	306,690
-	Bugongi Rwentsinga Primary Sch-6879	Sector Conditional Grant (Wage)	0	306,690
-	Kihiihi Sanni Pentecostal Primary Sch.-250032	Sector Conditional Grant (Wage)	0	306,690
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

Vote:560 Isingiro District

Quarter2

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	13,674
Programme : Primary Healthcare			27,595	13,674
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			27,595	13,674
Item : 263367 Sector Conditional Grant (Non-Wage)				
KARAMA HEALTH CENTRE II	Ntungu	Sector Conditional Grant (Non-Wage)	3,172	1,586
KATANOGA HEALTH CENTRE II	Migyera	Sector Conditional Grant (Non-Wage)	3,172	1,586
MABONA HEALTH CENTRE III	Ruhiira	Sector Conditional Grant (Non-Wage)	9,039	4,458
NTUNGU HEALTH CENTRE II	Kihiihi	Sector Conditional Grant (Non-Wage)	3,172	1,586
RUSHASHA HEALTH CENTRE III	Bugongi	Sector Conditional Grant (Non-Wage)	9,039	4,458
LCIII : Rugaaga			2,216,747	343,582
Sector : Works and Transport			711,840	5,144
Programme : District, Urban and Community Access Roads			711,840	5,144
Lower Local Services				
Output : District Roads Maintenance (URF)			43,400	5,144
Item : 263367 Sector Conditional Grant (Non-Wage)				

Vote:560 Isingiro District

Quarter2

Routine Manual Maintenance of Kityaaza - Ruhanga - Kabaare Road 7Km	Kabaare Kityaaza - Ruhanga - Kabaare Road 7Km	Other Transfers from Central Government	2,800	1,243
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	1,016
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	2,885
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
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	335,071
Programme : Pre-Primary and Primary Education			332,633	333,191

Vote:560 Isingiro District

Quarter2

Higher LG Services

Output : Primary Teaching Services **0** **281,561**

Item : 211101 General Staff Salaries

-	Kyarubambura	Sector Conditional Grant (Wage)	0	281,561
-	Kashojwa	Sector Conditional Grant (Wage)	0	281,561
-	Kabazana Primary School-250003	Sector Conditional Grant (Wage)	0	281,561
-	Kashojwa	Sector Conditional Grant (Wage)	0	281,561
-	Kashojwa Primary School-6656	Sector Conditional Grant (Wage)	0	281,561
-	Rwangabo	Sector Conditional Grant (Wage)	0	281,561
-	Katoma I Primary School-6662	Sector Conditional Grant (Wage)	0	281,561
-	Kabaare	Sector Conditional Grant (Wage)	0	281,561
-	keirungu Primary School-6661	Sector Conditional Grant (Wage)	0	281,561
-	Rwangabo	Sector Conditional Grant (Wage)	0	281,561
-	Kemengo Cope Primary School-100839	Sector Conditional Grant (Wage)	0	281,561
-	Kyarubambura	Sector Conditional Grant (Wage)	0	281,561
-	Kiryaburo Primary School-250109	Sector Conditional Grant (Wage)	0	281,561
-	Kyarubambura	Sector Conditional Grant (Wage)	0	281,561
-	Kyarubambura Primary School-6664	Sector Conditional Grant (Wage)	0	281,561
-	Nyabubaare	Sector Conditional Grant (Wage)	0	281,561
-	Nyabubare Primary school-6666	Sector Conditional Grant (Wage)	0	281,561
-	Kyampango	Sector Conditional Grant (Wage)	0	281,561
-	Rugaaga Primary School-6663	Sector Conditional Grant (Wage)	0	281,561
-	Rwangabo	Sector Conditional Grant (Wage)	0	281,561
-	Rushongye Primary School-6669	Sector Conditional Grant (Wage)	0	281,561

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

Vote:560 Isingiro District**Quarter2**

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
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	9,700
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Kabaare KATOOMA PS	Sector Development -, Grant	95,273	9,700
Building Construction - Schools-256	Kiryaburo KEMENGO COPE PS	Sector Development -, Grant	95,273	9,700
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	3,367
Programme : Primary Healthcare			6,733	3,367
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			3,561	1,781

Vote:560 Isingiro District

Quarter2

Item : 263367 Sector Conditional Grant (Non-Wage)				
KABUYANDA HEALTH CENTRE	Kyampango	Sector Conditional Grant (Non-Wage)	3,561	1,781
Output : Basic Healthcare Services (HCIV-HCII-LLS)			3,172	1,586
Item : 263367 Sector Conditional Grant (Non-Wage)				
RWANTAHA HEALTH CENTREII	Kyarubambura	Sector Conditional Grant (Non-Wage)	3,172	1,586
LCIII : Masha			1,857,085	343,683
Sector : Works and Transport			1,703,260	11,059
Programme : District, Urban and Community Access Roads			1,703,260	11,059
Lower Local Services				
Output : District Roads Maintenance (URF)			103,260	11,059
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	2,918
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	6,979
Routine Manul Maintenance of Nyarubungo - Omukabira - Nyamabaare Road 5.4Km	Nyarubungo Nyarubungo - Omukabira - Nyamabaare Road 5.4Km	Other Transfers from Central Government	2,160	1,161
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	329,452
Programme : Pre-Primary and Primary Education			59,766	218,543
Higher LG Services				
Output : Primary Teaching Services			0	198,621

Vote:560 Isingiro District

Quarter2

Item : 211101 General Staff Salaries

-	Nyarubungo	Sector Conditional Grant (Wage)	0	198,621
-	Kabaare	Sector Conditional Grant (Wage)	0	198,621
-	Nyamitsindo Karungi Primary School-6902	Sector Conditional Grant (Wage)	0	198,621
-	Nyarubungo Katereera Primary School-6906	Sector Conditional Grant (Wage)	0	198,621
-	Nyakakoni Masha Primary School-6901	Sector Conditional Grant (Wage)	0	198,621
-	Nyakakoni Nyakakoni Primary School-6900	Sector Conditional Grant (Wage)	0	198,621
-	Nyamitsindo Nyamatsindo Prim. School-6903	Sector Conditional Grant (Wage)	0	198,621
-	Rukuuba Rukuuba Primary School-6908	Sector Conditional Grant (Wage)	0	198,621
-	Nyamitsindo Rumuri Primary School-6904	Sector Conditional Grant (Wage)	0	198,621
-	Rwetango Rwakahunda II Primary School-590111	Sector Conditional Grant (Wage)	0	198,621
-	Nyamitsindo Rwakahunde SDA P/S-250137	Sector Conditional Grant (Wage)	0	198,621
-	Rukuuba Rwendezi primary school-250115	Sector Conditional Grant (Wage)	0	198,621
-	Rwetango Rwetango Primary School-6907	Sector Conditional Grant (Wage)	0	198,621

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
KATEREERA P.S	Nyarubungo	Sector Conditional Grant (Non-Wage)	4,986	1,662

Vote:560 Isingiro District**Quarter2**

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	110,908
Higher LG Services				
Output : Secondary Teaching Services			0	81,670
Item : 211101 General Staff Salaries				
-	Nyamitsindo	Sector Conditional Grant (Wage)	0	81,670
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	3,172
Programme : Primary Healthcare			6,345	3,172
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			6,345	3,172
Item : 263367 Sector Conditional Grant (Non-Wage)				
KYABAHESI HEALTH CENTRE II	Nyamitsindo	Sector Conditional Grant (Non-Wage)	3,172	1,586
NSHORORO HEALTH CENTRE II	Rwetango	Sector Conditional Grant (Non-Wage)	3,172	1,586
LCIII : Endiinzi			1,239,876	69,383
Sector : Works and Transport			562,040	7,477
Programme : District, Urban and Community Access Roads			562,040	7,477
Lower Local Services				

Vote:560 Isingiro District**Quarter2**

Output : District Roads Maintenance (URF)			42,040	7,477
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	2,585
Routine Manual Maintenance of Endiinzi - Rwenshebashebe - Omukatojo Road 25.6Km	Rwanjogyera Endiinzi - Rwenshebashebe - Omukatojo Road 25.1Km	Other Transfers from Central Government	10,040	4,892
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- Rwakashayaya- Rwizigo Road 13Km	Other Transfers from Central Government	520,000	0
Sector : Education			26,532	58,733
Programme : Pre-Primary and Primary Education			26,532	58,733
Higher LG Services				
Output : Primary Teaching Services			0	51,165
Item : 211101 General Staff Salaries				
-	Busheeka	Sector Conditional Grant (Wage)	0	51,165
-	Nyabyondo Nyabyondo Primary School-6674	Sector Conditional Grant (Wage)	0	51,165
-	Busheeka Rwambaga P/S-250103	Sector Conditional Grant (Wage)	0	51,165
-	Rwanjogyera Rwanjogyera P/School-6676	Sector Conditional Grant (Wage)	0	51,165
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

Vote:560 Isingiro District**Quarter2**

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	3,172
Programme : Primary Healthcare			6,345	3,172
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			6,345	3,172
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAHENDA HEALTH CENTRE II	Rwanjogyera	Sector Conditional Grant (Non-Wage)	3,172	1,586
KATEMBE HEALTH CENTRE II	Busheeka	Sector Conditional Grant (Non-Wage)	3,172	1,586
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				

Vote:560 Isingiro District**Quarter2**

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	483,650
Sector : Works and Transport			596,480	67,498
Programme : District, Urban and Community Access Roads			596,480	67,498
Lower Local Services				
Output : District Roads Maintainence (URF)			116,480	67,498
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	2,953
Routine Manual Maintenance of Kamuri - Kyarugaaju - Kyeirumba Road 25.3Km	Kyarugaaju Kamuri - Kyarugaaju - Kyeirumba Road 25.3Km	Other Transfers from Central Government	10,120	4,915
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	1,832
Routine Manual Maintenance of Nyakigyera - Omukatooma Road 15.3Km	Nyakigyera Nyakigyera - Omukatooma Road 15.3Km	Other Transfers from Central Government	3,000	3,182
Routine Mechanised Maintenance of Nyakigyera - Omukatooma Road 15.3Km	Nyakigyera Nyakigyera - Omukatooma Road 15Km	Other Transfers from Central Government	54,620	54,615
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

Vote:560 Isingiro District

Quarter2

Sector : Education			132,849	411,395
Programme : Pre-Primary and Primary Education			78,894	346,787
Higher LG Services				
Output : Primary Teaching Services			0	318,495
Item : 211101 General Staff Salaries				
-	Kyabinunga	Sector Conditional Grant (Wage)	0	318,495
-	Kyarugaaju	Sector Conditional Grant (Wage)	0	318,495
-	Nyakigyera	Sector Conditional Grant (Wage)	0	318,495
-	Kagarama Kabibi Primary School-6832	Sector Conditional Grant (Wage)	0	318,495
-	Kagarama Kagarama Primary School-6834	Sector Conditional Grant (Wage)	0	318,495
-	Kagarama Kamatarisi Prim. School-6	Sector Conditional Grant (Wage)	0	318,495
-	Kagarama Kicwekano Primary School-250289	Sector Conditional Grant (Wage)	0	318,495
-	Kagarama Kyandera P/S-590004	Sector Conditional Grant (Wage)	0	318,495
-	Kyarugaaju Kyarugaju Primary School-6844	Sector Conditional Grant (Wage)	0	318,495
-	Nyakigyera Kyempara Primary School-6849	Sector Conditional Grant (Wage)	0	318,495
-	Nyakigyera kyempara Primary School-6851	Sector Conditional Grant (Wage)	0	318,495
-	Nyakigyera Nyakigyera Primary School-6850	Sector Conditional Grant (Wage)	0	318,495
-	Kyarugaaju Rubira Cope-710046	Sector Conditional Grant (Wage)	0	318,495
-	Kyarugaaju St . Francis Nyakayojo Primary School-590010	Sector Conditional Grant (Wage)	0	318,495
-	Katembe St .Josephs Katembe P/School-6843	Sector Conditional Grant (Wage)	0	318,495
Lower Local Services				

Vote:560 Isingiro District**Quarter2**

Output : Primary Schools Services UPE (LLS)			78,894	28,292
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
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	3,400
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	64,608
Higher LG Services				
Output : Secondary Teaching Services			0	46,623
Item : 211101 General Staff Salaries				
-	Kagarama	Sector Conditional Grant (Wage)	0	46,623
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	4,758
Programme : Primary Healthcare			309,517	4,758

Vote:560 Isingiro District

Quarter2

Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			9,517	4,758
Item : 263367 Sector Conditional Grant (Non-Wage)				
KABUGUHEALTH CENTRE II	Katembe	Sector Conditional Grant (Non-Wage)	3,172	1,586
KYARUGAJU HEALTH CENTREII	Kagarama	Sector Conditional Grant (Non-Wage)	3,172	1,586
RWAKAKWENDA HEALTH CENTRE II	Kyarugaaju	Sector Conditional Grant (Non-Wage)	3,172	1,586
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	490,807
Sector : Works and Transport			685,362	10,640
Programme : District, Urban and Community Access Roads			685,362	10,640
Lower Local Services				
Output : District Roads Maintenance (URF)			21,160	10,640
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	1,812
Routine Manual Maintenance of Buhungiro - Rugaaga Road 10.4Km	Kashumba Buhungiro - Rugaaga Road 10.4Km	Other Transfers from Central Government	4,160	1,928
Routine Manual Maintenance of Kagando - Nakivale Road 5Km	Kankingi Kagando - Nakivale Road 5Km	Other Transfers from Central Government	2,000	1,016
Routine Manual Maintenance of Kasharira - Keminazi - Kabira Road 7Km	Murema Kasharira - Keminazi - Kabira Road 7Km	Other Transfers from Central Government	2,800	1,393
Routine Manual Maintenance of Kashumba - Bigasha - Kankingi Road 15Km	Kashumba Kashumba - Bigasha - Kankingi Road 15Km	Other Transfers from Central Government	5,800	3,092
Routine Manual Maintenance of Kiyenje - Kyabibabi - Bigasha Road 7.5Km	Kigaragara Kiyenje - Kyabibabi - Bigasha Road 7.5Km	Other Transfers from Central Government	3,000	1,399
Capital Purchases				
Output : Rural roads construction and rehabilitation			664,202	0

Vote:560 Isingiro District

Quarter2

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
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	470,951
Programme : Pre-Primary and Primary Education			66,402	266,547
Higher LG Services				
Output : Primary Teaching Services			0	244,413
Item : 211101 General Staff Salaries				
-	Kashumba	Sector Conditional Grant (Wage)	0	244,413
-	Kasharira Kabura Madrasat P/S-6636	Sector Conditional Grant (Wage)	0	244,413
-	Kashumba Kagango Primary School-250143	Sector Conditional Grant (Wage)	0	244,413
-	Kigaragara Kagaragara Primary School-6632	Sector Conditional Grant (Wage)	0	244,413
-	Kashumba Kankingi Primary School-250142	Sector Conditional Grant (Wage)	0	244,413
-	Kigaragara Kasheshe Primary School-6630	Sector Conditional Grant (Wage)	0	244,413
-	Rushwa Kiyenje Primary School Isingir-590186	Sector Conditional Grant (Wage)	0	244,413
-	Murema Murema Primary School-6635	Sector Conditional Grant (Wage)	0	244,413
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

Vote:560 Isingiro District**Quarter2**

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	204,404
Higher LG Services				
Output : Secondary Teaching Services			0	192,458
Item : 211101 General Staff Salaries				
-	Kigaragara	Sector Conditional Grant (Wage)	0	192,458
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	9,216
Programme : Primary Healthcare			18,556	9,216
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			18,556	9,216
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAMUBEIZI HEALTH CENTRE II	Kigaragara	Sector Conditional Grant (Non-Wage)	3,172	1,586
KAMURI HEALTH CENTRE II	Kankingi	Sector Conditional Grant (Non-Wage)	3,172	1,586
KIKAGATE HEALTH CENTRE III	Kashumba	Sector Conditional Grant (Non-Wage)	9,039	4,458
KYEZIMBIRE HEALTH CENTRE II	Murema	Sector Conditional Grant (Non-Wage)	3,172	1,586
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

Vote:560 Isingiro District**Quarter2**

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	512,584
Sector : Works and Transport			5,540,125	8,392
Programme : District, Urban and Community Access Roads			5,540,125	8,392
Lower Local Services				
Output : District Roads Maintenance (URF)			16,080	8,392
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	3,072
Routine Manual Maintenance of Kishuro - Katanoga - Nyakigyera Road 8Km	Kishuro Kishuro - Katanoga - Nyakigyera Road 8Km	Other Transfers from Central Government	3,200	1,506
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	761
Routine Manual Maintenance of Kyeera - Kibona - Kitoha Road 16.8Km	Kyera Kyeera - Kibona - Kitoha Road 16.8Km	Other Transfers from Central Government	6,720	3,052
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
Roads and Bridges - Contracts-1562	Kyera Kyera-Kibona- Kishuro Road 21 km	Other Transfers from Central Government	840,000	0
Sector : Education			177,993	498,148
Programme : Pre-Primary and Primary Education			60,480	251,008
Higher LG Services				
Output : Primary Teaching Services			0	230,848
Item : 211101 General Staff Salaries				
-	Kahenda	Sector Conditional Grant (Wage)	0	230,848
-	Kasaana	Sector Conditional Grant (Wage)	0	230,848

Vote:560 Isingiro District

Quarter2

-	Kishuro	Sector Conditional Grant (Wage)	0	230,848
-	Kishuro	Sector Conditional Grant (Wage)	0	230,848
-	Kakoma Primary School-6826			
-	Kasaana	Sector Conditional Grant (Wage)	0	230,848
-	Kibona Boys Primary School-6812			
-	Kasaana	Sector Conditional Grant (Wage)	0	230,848
-	Kibona Girls P/School-6810			
-	Kishuro	Sector Conditional Grant (Wage)	0	230,848
-	Kishuro Muslim P/School-590268			
-	Kyera	Sector Conditional Grant (Wage)	0	230,848
-	Kitooma Primary School-6828			
-	Kasaana	Sector Conditional Grant (Wage)	0	230,848
-	Mpambazi Primary School-6811			
-	Kahenda	Sector Conditional Grant (Wage)	0	230,848
-	Ndaragi Primary School-6816			
-	Kyera	Sector Conditional Grant (Wage)	0	230,848
-	Rukoma Primary School-250770			
-	Kahenda	Sector Conditional Grant (Wage)	0	230,848
-	St. Deos Kitooha Primary School-6815			
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

Vote:560 Isingiro District**Quarter2**

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 Kitooha P/S	Kahenda	Sector Conditional Grant (Non-Wage)	4,950	1,650
Programme : Secondary Education			117,513	247,140
Higher LG Services				
Output : Secondary Teaching Services			0	207,969
Item : 211101 General Staff Salaries				
-	Kasaana	Sector Conditional Grant (Wage)	0	207,969
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	6,044
Programme : Primary Healthcare			12,211	6,044
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			12,211	6,044
Item : 263367 Sector Conditional Grant (Non-Wage)				
KYABINUNGA HEALTH CENTRE II	Kahenda	Sector Conditional Grant (Non-Wage)	3,172	1,586
KYEIRUMBA HEALTH CENTREIII	Kasaana	Sector Conditional Grant (Non-Wage)	9,039	4,458
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	-1,574,297
Sector : Education			705,922	-1,636,591
Programme : Pre-Primary and Primary Education			164,358	-1,645,675
Higher LG Services				

Vote:560 Isingiro District

Quarter2

Output : Primary Teaching Services			0	-1,665,987
Item : 211101 General Staff Salaries				
-	Karama	Sector Conditional Grant (Wage)	0	-1,665,987
-	Rwangunga	District Unconditional Grant (Wage)	0	-1,665,987
-	Rwangunga	Sector Conditional Grant (Wage)	0	-1,665,987
-	Rwangunga Kagabagaba Primary School-250158	Sector Conditional Grant (Wage)	0	-1,665,987
-	Karama Karame II Primary School-250114	Sector Conditional Grant (Wage)	0	-1,665,987
-	Ruborogota Kashenyi Primary School-6893	Sector Conditional Grant (Wage)	0	-1,665,987
-	Karama Kenteeko Primary School-6885	Sector Conditional Grant (Wage)	0	-1,665,987
-	Kyamusooni Kyamusoni Primary School-6890	Sector Conditional Grant (Wage)	0	-1,665,987
-	Ruborogota Mpoma Primary School-6894	Sector Conditional Grant (Wage)	0	-1,665,987
-	Ruborogota Ruborogota Primary Sch.-6896	Sector Conditional Grant (Wage)	0	-1,665,987
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
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

Vote:560 Isingiro District**Quarter2**

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	9,084
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			541,564	9,084
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Karama RUBOROGOTA SEED SEC SCH	Sector Development - Grant	541,564	9,084
Sector : Health			114,844	62,295
Programme : Primary Healthcare			114,844	62,295
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			6,345	3,172
Item : 263367 Sector Conditional Grant (Non-Wage)				
BIRUNDUMA HEALTH CENTRE II	Karama	Sector Conditional Grant (Non-Wage)	3,172	1,586
RUBONDO HEALTH CENTREII	Kyamusooni	Sector Conditional Grant (Non-Wage)	3,172	1,586
Capital Purchases				
Output : Health Centre Construction and Rehabilitation			108,499	59,123
Item : 312102 Residential Buildings				
Building Construction - Staff Houses-263	Ruborogota Ruborogota HC	District Discretionary Development Equalization Grant	108,499	59,123
LCIII : Mbaare			715,338	468,172
Sector : Works and Transport			504,200	8,143
Programme : District, Urban and Community Access Roads			504,200	8,143
Lower Local Services				
Output : District Roads Maintenance (URF)			104,200	8,143

Vote:560 Isingiro District**Quarter2**

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	3,865
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	4,278
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	449,480
Programme : Pre-Primary and Primary Education			69,648	222,116
Higher LG Services				
Output : Primary Teaching Services			0	198,900
Item : 211101 General Staff Salaries				
-	Burigi	Sector Conditional Grant (Wage)	0	198,900
-	Kihanda	Sector Conditional Grant (Wage)	0	198,900
-	Kyabahesi Kahungye Primary School-6634	Sector Conditional Grant (Wage)	0	198,900
-	Ruteete Kempara Primary School-6659	Sector Conditional Grant (Wage)	0	198,900
-	Kihanda Kihanda Primary School-6657	Sector Conditional Grant (Wage)	0	198,900
-	Kyabahesi Kyabahesi Primary School-6633	Sector Conditional Grant (Wage)	0	198,900

Vote:560 Isingiro District

Quarter2

-	Nshororo Mbaare Primary School-6639	Sector Conditional Grant (Wage)	0	198,900
-	Kihanda Mishenyi II P/School-250262	Sector Conditional Grant (Wage)	0	198,900
-	Kihanda Mishenyi Primary School-6658	Sector Conditional Grant (Wage)	0	198,900
-	Nshororo Nshororo Primary School-6637	Sector Conditional Grant (Wage)	0	198,900
-	Nyamarungi Nyamarungi Primary Sch-6675	Sector Conditional Grant (Wage)	0	198,900
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
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
KYABA HESI	Kyaba hesi	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	227,364
Higher LG Services				
Output : Secondary Teaching Services			0	194,386
Item : 211101 General Staff Salaries				
-	Kihanda	Sector Conditional Grant (Wage)	0	194,386

Vote:560 Isingiro District

Quarter2

-	Kyabahezi	Sector Conditional Grant (Wage)	0	194,386
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	Kyabahezi	Sector Conditional Grant (Non-Wage)	37,950	12,650
Sector : Health			28,556	9,216
Programme : Primary Healthcare			28,556	9,216
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			18,556	9,216
Item : 263367 Sector Conditional Grant (Non-Wage)				
BURUNGAMO HEALTH CENTRE II	Nshororo	Sector Conditional Grant (Non-Wage)	3,172	1,586
KAGAAGA HEALTH CENTRE II	Nyamarungi	Sector Conditional Grant (Non-Wage)	3,172	1,586
NYAKITUNDA HEALTH CENTREIII	Ruteete	Sector Conditional Grant (Non-Wage)	9,039	4,458
NYAMARUNGI HEALTH CENTRE II	Kyabahezi	Sector Conditional Grant (Non-Wage)	3,172	1,586
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	1,333
Programme : Rural Water Supply and Sanitation			14,000	1,333
Capital Purchases				
Output : Borehole drilling and rehabilitation			14,000	1,333
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Nshororo Nshororo	Sector Development - Grant	14,000	1,333
LCIII : Ngarama			2,768,461	1,188,816
Sector : Works and Transport			1,719,320	9,069
Programme : District, Urban and Community Access Roads			1,719,320	9,069
Lower Local Services				
Output : District Roads Maintenance (URF)			24,320	9,069
Item : 263367 Sector Conditional Grant (Non-Wage)				

Vote:560 Isingiro District

Quarter2

Routine Manual Maintenance of Kahirimbi - Kyakabindi - Ngarama Road 15Km	Burungamo Kahirimbi - Kyakabindi - Ngarama Road 15Km	Other Transfers from Central Government	6,000	3,148
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 - Kakamba - Kasese Road 21Km	Other Transfers from Central Government	8,400	3,828
Routine Manual Maintenance of Ngarama - Kakamba - Omukatoogo Road 12.3Km	Ngarama - Kakamba - Omukatoogo Road 12.3Km	Other Transfers from Central Government	4,920	2,093
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
Roads and Bridges - Contracts-1562	Kabaare Kyajungu-Kagaga-Kajaho Road 12 km	Other Transfers from Central Government	480,000	0
Sector : Education			622,217	1,028,657
Programme : Pre-Primary and Primary Education			77,172	264,125
Higher LG Services				
Output : Primary Teaching Services			0	236,157
Item : 211101 General Staff Salaries				
-	Kabaare	Sector Conditional Grant (Wage)	0	236,157
-	Burungamo	Sector Conditional Grant (Wage)	0	236,157
-	Kagaaga Kagaaga II P/School-6645	Sector Conditional Grant (Wage)	0	236,157
-	Kabaare Kamatarisi Prim. School-6	Sector Conditional Grant (Wage)	0	236,157
-	Ngarama Kashojo Primary School-250105	Sector Conditional Grant (Wage)	0	236,157
-	Ngarama Kayenje I P/S-6649	Sector Conditional Grant (Wage)	0	236,157
-	Burungamo Kyakabindi Primary School-6642	Sector Conditional Grant (Wage)	0	236,157

Vote:560 Isingiro District

Quarter2

-	Ngarama Ngarama C.O.U Primary School-6652	Sector Conditional Grant (Wage)	0	236,157
-	Ngarama Ngarama Catholic P/sch-6653	Sector Conditional Grant (Wage)	0	236,157
-	Ngarama Rukonje Primary School-6648	Sector Conditional Grant (Wage)	0	236,157
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	112,746
Higher LG Services				
Output : Secondary Teaching Services			0	97,731
Item : 211101 General Staff Salaries				
-	Ngarama	Sector Conditional Grant (Wage)	0	97,731
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			45,045	15,015
Item : 263367 Sector Conditional Grant (Non-Wage)				

Vote:560 Isingiro District

Quarter2

KIKAGATE SEED SEC. SCHOOL	Ngarama	Sector Conditional Grant (Non-Wage)	45,045	15,015
Programme : Education & Sports Management and Inspection			500,000	651,786
Capital Purchases				
Output : Administrative Capital			500,000	651,786
Item : 312101 Non-Residential Buildings				
St. Marys Biharwe p/s	Ngarama	Sector Development Grant	0	651,786
	St. Marys Biharwe p/s	Classroom Constructed-		
Building Construction - Schools-256	Ngarama	Other Transfers from Central Government	500,000	0
	St.Johns Baiharwe P/S			
Sector : Health			15,384	7,630
Programme : Primary Healthcare			15,384	7,630
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			15,384	7,630
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAKAMBA HEALTH CENTRE II	Burungamo	Sector Conditional Grant (Non-Wage)	3,172	1,586
KIHIIHI HEALTH CENTRE II	Kagaaga	Sector Conditional Grant (Non-Wage)	3,172	1,586
RUBOROGOTA HEALTH CENTRE III	Ngarama	Sector Conditional Grant (Non-Wage)	9,039	4,458
Sector : Water and Environment			411,540	143,461
Programme : Rural Water Supply and Sanitation			411,540	143,461
Capital Purchases				
Output : Construction of piped water supply system			411,540	143,461
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Ngarama	Sector Development - Grant	411,540	110,851
	Kyakabindi			
Construction of Ngarama Pumped water scheme from Kyakabindi to Ngarama trading center	Ngarama	Sector Development - Grant	0	32,610
	Ngarama			
LCIII : Missing Subcounty			676,955	1,313,551
Sector : Education			540,204	1,245,606
Programme : Pre-Primary and Primary Education			90,630	328,949
Higher LG Services				
Output : Primary Teaching Services			0	297,736
Item : 211101 General Staff Salaries				
-	Missing Parish	Sector Conditional Grant (Wage)	0	297,736
			

Vote:560 Isingiro District

Quarter2

-	Missing Parish	Sector Conditional Grant (Wage)	0	297,736
-	Missing Parish Kamubeizi Primary School-6856	Sector Conditional Grant (Wage)	0	297,736
-	Missing Parish Kamuli Primary School-6841	Sector Conditional Grant (Wage)	0	297,736
-	Missing Parish Kigyende Primary School-6840	Sector Conditional Grant (Wage)	0	297,736
-	Missing Parish Kikinga II Primary School-250768	Sector Conditional Grant (Wage)	0	297,736
-	Missing Parish Nyakamuri I Primary School-6855	Sector Conditional Grant (Wage)	0	297,736
-	Missing Parish Nyaruhanga Primary School-250159	Sector Conditional Grant (Wage)	0	297,736
-	Missing Parish Ruhimbo Moslem P/School-6842	Sector Conditional Grant (Wage)	0	297,736
-	Missing Parish Rushoroza Primary School-6866	Sector Conditional Grant (Wage)	0	297,736
-	Missing Parish Saano Primary School-6673	Sector Conditional Grant (Wage)	0	297,736
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			90,630	31,213
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
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

Vote:560 Isingiro District

Quarter2

RUHIMBO MOSLEM P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	4,998	2,669
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	519,826
Higher LG Services				
Output : Secondary Teaching Services			0	460,659
Item : 211101 General Staff Salaries				
-	Missing Parish	Sector Conditional Grant (Wage)	0	460,659
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	396,831
Higher LG Services				
Output : Tertiary Education Services			0	306,140
Item : 211101 General Staff Salaries				
-	Missing Parish	Sector Conditional Grant (Wage)	0	306,140
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

Vote:560 Isingiro District

Quarter2

Sector : Health			136,752	67,945
Programme : Primary Healthcare			136,752	67,945
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			15,041	7,521
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAKOMA HEALTH CENTRE III	Missing Parish	Sector Conditional Grant (Non-Wage)	5,740	2,870
KYABIRUKWA HEALTH UNIT	Missing Parish	Sector Conditional Grant (Non-Wage)	5,740	2,870
ST LUKE KISYORO HEALTH UNIT	Missing Parish	Sector Conditional Grant (Non-Wage)	3,561	1,781
Output : Basic Healthcare Services (HCIV-HCII-LLS)			121,710	60,424
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUSHEKA HEALTH CENTRE II	Missing Parish	Sector Conditional Grant (Non-Wage)	6,345	1,586
KABUYANDA HEALTH CENTRE IV	Missing Parish	Sector Conditional Grant (Non-Wage)	31,232	15,616
KAROKARUNGI HEALTH CENTRE II	Missing Parish	Sector Conditional Grant (Non-Wage)	3,172	1,586
KASAANA HEALTH CENTRE III	Missing Parish	Sector Conditional Grant (Non-Wage)	9,039	4,458
KASHUMBA HEALTH CENTRE III	Missing Parish	Sector Conditional Grant (Non-Wage)	9,039	4,458
NSHUNGYEZI HEALTH CENTRE III	Missing Parish	Sector Conditional Grant (Non-Wage)	9,039	4,458
NYARUBUNGO HEALTH CENTRE III	Missing Parish	Sector Conditional Grant (Non-Wage)	9,039	4,458
RUHIIRA HEALTH CENTRE III	Missing Parish	Sector Conditional Grant (Non-Wage)	9,039	4,458
RUYANGA HEALTH CENTRE II	Missing Parish	Sector Conditional Grant (Non-Wage)	3,172	1,586
RWANJOGYERA HEALTH CENTRE II	Missing Parish	Sector Conditional Grant (Non-Wage)	3,172	1,586
RWEKUBO HEALTH CENTRE IV	Missing Parish	Sector Conditional Grant (Non-Wage)	29,421	16,173