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## Vote:560 Isingiro District

Quarter3

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### Terms and Conditions

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:560 Isingiro District for FY 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:** 19/05/2020

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

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>Locally Raised Revenues</b>	1,308,000	560,515	43%
<b>Discretionary Government Transfers</b>	10,416,958	3,166,434	30%
<b>Conditional Government Transfers</b>	26,834,040	20,702,112	77%
<b>Other Government Transfers</b>	23,547,268	6,889,844	29%
<b>External Financing</b>	3,603,401	1,548,409	43%
<b>Total Revenues shares</b>	<b>65,709,667</b>	<b>32,867,313</b>	<b>50%</b>

**Overall Expenditure Performance by Workplan**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Releases</b>	<b>Cumulative Expenditure</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Administration	4,219,494	3,465,868	3,274,919	82%	78%	94%
Finance	992,718	427,567	414,017	43%	42%	97%
Statutory Bodies	1,084,287	779,206	522,854	72%	48%	67%
Production and Marketing	4,596,181	2,110,631	1,104,747	46%	24%	52%
Health	7,553,960	6,562,402	4,351,273	87%	58%	66%
Education	21,512,231	14,565,703	14,418,076	68%	67%	99%
Roads and Engineering	17,507,159	2,319,043	1,036,032	13%	6%	45%
Water	2,707,006	610,622	578,559	23%	21%	95%
Natural Resources	2,457,885	1,410,837	1,322,244	57%	54%	94%
Community Based Services	1,483,349	315,593	298,832	21%	20%	95%
Planning	470,848	146,372	133,325	31%	28%	91%
Internal Audit	151,563	108,814	105,942	72%	70%	97%
Trade, Industry and Local Development	972,986	44,654	41,052	5%	4%	92%
<b>Grand Total</b>	<b>65,709,667</b>	<b>32,867,313</b>	<b>27,601,871</b>	<b>50%</b>	<b>42%</b>	<b>84%</b>
<i>Wage</i>	<i>21,201,573</i>	<i>16,098,195</i>	<i>16,065,603</i>	<i>76%</i>	<i>76%</i>	<i>100%</i>
<i>Non-Wage Recurrent</i>	<i>11,042,200</i>	<i>7,197,974</i>	<i>6,405,923</i>	<i>65%</i>	<i>58%</i>	<i>89%</i>
<i>Domestic Devt</i>	<i>29,862,493</i>	<i>8,022,735</i>	<i>4,233,003</i>	<i>27%</i>	<i>14%</i>	<i>53%</i>
<i>Donor Devt</i>	<i>3,603,401</i>	<i>1,548,409</i>	<i>917,914</i>	<i>43%</i>	<i>25%</i>	<i>59%</i>

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

Out of a budget of shs 65,709,667,000= shs 32,867,313,000= were the cumulative receipts and releases to Departments by the end of Q3 recording an average performance of 50% below the set target of 75%. Cumulative receipts from Local Revenue, Government Transfers, and External Financing on average performed at 43 %, 50.6% and 43% respectively all performing below the set target of 75%. Overall cumulative expenditure was shs 27,601,871,000= out of shs 32,867,313,000= received. Cumulative Budget spent on average performed at 42% compared with 50% of the Budget released. Wage spent performed over and above the set target of 75% at 76% while other categories of expenditure like non-wage under performed at 58 % due to gaps in absorption capacity, Domestic Development budget spent also under performed at 14% due to procurement related challenges like late submission of procurement requirements to PDU while external financing budget spent also under performed at 25% due low capacity to absorb the funds compared with the released at 43%. On the quarter release spent, wage performed at 100% as planned. Unlike the wage, non-wage, domestic development and external financing quarter release spent performed below the set target of 100%.

### Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
<b>1.Locally Raised Revenues</b>	<b>1,308,000</b>	<b>560,515</b>	<b>43 %</b>
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	278,815	74 %
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 %
<b>2a.Discretionary Government Transfers</b>	<b>10,416,958</b>	<b>3,166,434</b>	<b>30 %</b>
District Unconditional Grant (Non-Wage)	1,155,819	866,864	75 %
Urban Unconditional Grant (Non-Wage)	226,972	170,229	75 %
District Discretionary Development Equalization Grant	6,819,950	446,021	7 %
Urban Unconditional Grant (Wage)	538,864	404,148	75 %
District Unconditional Grant (Wage)	1,584,725	1,188,544	75 %

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Urban Discretionary Development Equalization Grant	90,628	90,628	100 %
<b>2b.Conditional Government Transfers</b>	<b>26,834,040</b>	<b>20,702,112</b>	<b>77 %</b>
Sector Conditional Grant (Wage)	19,077,984	14,505,503	76 %
Sector Conditional Grant (Non-Wage)	4,023,688	2,768,484	69 %
Sector Development Grant	1,726,311	1,726,311	100 %
Transitional Development Grant	19,802	19,802	100 %
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	489,559	76 %
Gratuity for Local Governments	600,500	450,375	75 %
<b>2c. Other Government Transfers</b>	<b>23,547,268</b>	<b>6,889,844</b>	<b>29 %</b>
Support to PLE (UNEB)	40,000	32,160	80 %
Uganda Road Fund (URF)	1,286,080	975,785	76 %
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	5,293,263	27 %
<b>3. External Financing</b>	<b>3,603,401</b>	<b>1,548,409</b>	<b>43 %</b>
International Bank for Reconstruction and Development (IBRD)	0	0	0 %
United Nations Children Fund (UNICEF)	1,925,354	565,464	29 %
Global Fund for HIV, TB & Malaria	400,000	42,596	11 %
United Nations High Commission for Refugees (UNHCR)	578,047	242,218	42 %
World Health Organisation (WHO)	0	0	0 %
Global Alliance for Vaccines and Immunization (GAVI)	700,000	698,131	100 %
<b>Total Revenues shares</b>	<b>65,709,667</b>	<b>32,867,313</b>	<b>50 %</b>

**Cumulative Performance for Locally Raised Revenues**

Cumulative Local Revenue receipts amounted to shs 560,515,000= of which shs 326,999,956= was an advance from MoFPED out of an Annual Budget of shs 1,308,000,000= turning out a performance of 43%. This is below the set target of 75% due to inefficiencies and gaps in managing revenue mobilization, collection and contracts.

**Cumulative Performance for Central Government Transfers**

Overall, cumulative receipts from Government Transfers amounted to shs 30,758,390,000 = out of an Annual Budget of shs 60,798,266,000= on average registering a performance of 50.6% below the set target of 75%. Performance under various sources was recorded as thus: Discretionary Government Transfers receipts were shs 3,166,434,000= compared with annual budget of shs 10,416,958,000= on average performing at 30% below set target of 75%. Under this source, District DDEG underperformed at 7% due lack of release of the USMID component by MHLUD, Conditional Government Transfers receipts were shs 20,702,112,000= against an Annual Budget of shs 26,834,040,000= on average, performing at 77% below the set target of 75%. Under this source, sector conditional grants non-wage under performed at 69% due to limited releases from the Central Government

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**Cumulative Performance for Other Government Transfers**

Other Government Transfers total receipts amounted to shs 6,889,844,000= against an Annual Budget of shs 23,547,268,000= on average performing at 29% below the set target of 75%. Under this source, UNEB, URF and UWA performed as planned but the other sources performed below the set target due to limited releases from the Line Ministries.

**Cumulative Performance for External Financing**

Overall, cumulative receipts from External Financing as determined by various Development Partners amounted to shs 1,548,409,000 out of an Annual Budget of shs 3,603,401,000 on average performing at 43% below the set target of 76%. Under performance was recorded under various sources due to limited releases with exception of GAVI that over performed at almost 100%. Releases from Development Partners are determined by adherence to reporting and accountability from the District LG.

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## Expenditure Performance by Sector and SubProgramme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>Sector: Agriculture</b>						
Agricultural Extension Services	1,228,995	812,226	66 %	307,249	246,849	80 %
District Production Services	3,367,186	292,521	9 %	841,797	99,589	12 %
<b>Sub- Total</b>	<b>4,596,181</b>	<b>1,104,747</b>	<b>24 %</b>	<b>1,149,045</b>	<b>346,438</b>	<b>30 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	17,432,940	1,016,680	6 %	4,358,235	452,809	10 %
District Engineering Services	74,219	19,352	26 %	18,555	5,100	27 %
<b>Sub- Total</b>	<b>17,507,159</b>	<b>1,036,032</b>	<b>6 %</b>	<b>4,376,790</b>	<b>457,909</b>	<b>10 %</b>
<b>Sector: Trade and Industry</b>						
Commercial Services	972,986	41,052	4 %	243,247	13,389	6 %
<b>Sub- Total</b>	<b>972,986</b>	<b>41,052</b>	<b>4 %</b>	<b>243,247</b>	<b>13,389</b>	<b>6 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	11,340,337	8,430,535	74 %	2,835,084	3,137,213	111 %
Secondary Education	6,071,018	4,247,475	70 %	1,517,754	1,677,480	111 %
Skills Development	884,359	626,451	71 %	221,090	229,618	104 %
Education & Sports Management and Inspection	3,211,173	1,127,383	35 %	802,793	83,790	10 %
Special Needs Education	5,344	1,650	31 %	1,336	0	0 %
<b>Sub- Total</b>	<b>21,512,231</b>	<b>14,433,494</b>	<b>67 %</b>	<b>5,378,058</b>	<b>5,128,100</b>	<b>95 %</b>
<b>Sector: Health</b>						
Primary Healthcare	7,464,014	4,290,995	57 %	1,866,004	1,402,930	75 %
Health Management and Supervision	89,946	60,278	67 %	22,486	22,475	100 %
<b>Sub- Total</b>	<b>7,553,960</b>	<b>4,351,273</b>	<b>58 %</b>	<b>1,888,490</b>	<b>1,425,405</b>	<b>75 %</b>
<b>Sector: Water and Environment</b>						
Rural Water Supply and Sanitation	2,707,006	578,559	21 %	676,752	208,197	31 %
Natural Resources Management	2,457,885	1,322,244	54 %	614,471	32,250	5 %
<b>Sub- Total</b>	<b>5,164,892</b>	<b>1,900,803</b>	<b>37 %</b>	<b>1,291,223</b>	<b>240,447</b>	<b>19 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	1,483,349	299,757	20 %	370,837	124,978	34 %
<b>Sub- Total</b>	<b>1,483,349</b>	<b>299,757</b>	<b>20 %</b>	<b>370,837</b>	<b>124,978</b>	<b>34 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	4,219,494	3,274,919	78 %	1,054,873	637,878	60 %
Local Statutory Bodies	1,084,287	524,616	48 %	271,072	169,032	62 %
Local Government Planning Services	470,848	133,325	28 %	117,712	40,208	34 %
<b>Sub- Total</b>	<b>5,774,628</b>	<b>3,932,860</b>	<b>68 %</b>	<b>1,443,657</b>	<b>847,117</b>	<b>59 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	992,718	416,484	42 %	248,179	137,922	56 %

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Internal Audit Services	151,563	105,942	70 %	37,891	33,575	89 %
<i>Sub- Total</i>	<i>1,144,281</i>	<i>522,426</i>	<i>46 %</i>	<i>286,070</i>	<i>171,497</i>	<i>60 %</i>
<b>Grand Total</b>	<b>65,709,667</b>	<b>27,622,443</b>	<b>42 %</b>	<b>16,427,417</b>	<b>8,755,280</b>	<b>53 %</b>

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## SECTION B : Workplan Summary

*Workplan: Administration*

## B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>3,722,294</b>	<b>2,948,669</b>	<b>79%</b>	<b>930,573</b>	<b>719,175</b>	<b>77%</b>
District Unconditional Grant (Non-Wage)	257,720	193,290	75%	64,430	64,430	100%
District Unconditional Grant (Wage)	678,031	508,519	75%	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	450,375	75%	150,125	150,125	100%
Locally Raised Revenues	40,000	17,621	44%	10,000	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	500,073	352,074	70%	125,018	102,342	82%
Pension for Local Governments	643,677	489,559	76%	160,919	167,720	104%
Salary arrears (Budgeting)	22,254	22,254	100%	5,564	0	0%
Urban Unconditional Grant (Wage)	260,216	195,153	75%	65,054	65,051	100%
<b>Development Revenues</b>	<b>497,200</b>	<b>517,200</b>	<b>104%</b>	<b>124,300</b>	<b>102,517</b>	<b>82%</b>
District Discretionary Development Equalization Grant	16,248	16,232	100%	4,062	5,411	133%
External Financing	34,814	73,970	212%	8,704	39,156	450%
Multi-Sectoral Transfers to LLGs_Gou	294,750	225,127	76%	73,688	0	0%
Other Transfers from Central Government	151,388	201,871	133%	37,847	57,950	153%
<b>Total Revenues shares</b>	<b>4,219,494</b>	<b>3,465,868</b>	<b>82%</b>	<b>1,054,873</b>	<b>821,691</b>	<b>78%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	938,246	703,163	75%	234,562	234,557	100%
Non Wage	2,784,047	2,090,423	75%	696,012	330,044	47%
<b>Development Expenditure</b>						
Domestic Development	462,386	443,229	96%	115,597	63,361	55%



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External Financing	34,814	38,103	109%	8,704	9,915	114%
<b>Total Expenditure</b>	<b>4,219,494</b>	<b>3,274,919</b>	<b>78%</b>	<b>1,054,873</b>	<b>637,878</b>	<b>60%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>155,082</b>	<b>5%</b>			
Wage		509				
Non Wage		154,573				
<b>Development Balances</b>		<b>35,867</b>	<b>7%</b>			
Domestic Development		0				
External Financing		35,867				
<b>Total Unspent</b>		<b>190,950</b>	<b>6%</b>			

**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 3,465,868,000= with Budget released performing at 82% above the planned target of 75%. The Quarter recurrent revenues on average performed at 77% with Non wage over performing at 100% due to timely adequate release, Local Revenue and Multi-Sectoral Transfers to LLGs under performing at 0% and 82% respectively due to inadequate releases. Quarter Development revenues on average performed at 82% due to timely release from UWA UNHCR and DRDIP. On the expenditure side, Budget spent was established at 78% . Total quarter expenditure was rated at 60% below the planned target. Wage over performed at 100% due to proper budgeting, non-wage under performed at 49% as a result of late releases of funds thus planned activities were rescheduled to the Q4, domestic development under performed at 45% due to late release of funds (at the end of Q3) , planned activities not implemented and scheduled to Q4. while external financing over performed at 114% due to adequate release from UNHCR.

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

Unspent Non Wage and External Financing was due to late release of funds (at the end of Q3) , planned activities not implemented and scheduled to Q4.

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

Technical personnel monitoring UNHCR Projects facilitated, One Office Laptop and One desk top procured, 3 monthly supervision and coordination meetings held, 1 second quarterly performance report FY2019/20 and 1 draft budget FY2020/21 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, 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 printed and distributed, 1 disciplinary case submitted to DSC, 3 monthly pay change reports uploaded into the IPPS system, 6 staffs trained, Priority programmes monitored, 19 LLGs and HLG funded projects monitored, Town Clerks and HoDs supervised and coordinated, LLGs visited for consultation and coordination, radio programmes organised, press conferences organised and information published, payroll cleaned and updated, 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, Construction works and maintenance of roads supervised, Community project management committees and community procurement committees trained and facilitated, monitoring and supervision of SESI sub projects, capacity building of CIGs and recruitment of Lead Local Artisans, LLGs implementing UWA projects supported and implementation of UWA projects supervised.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>985,388</b>	<b>420,245</b>	<b>43%</b>	<b>246,347</b>	<b>137,922</b>	<b>56%</b>
District Unconditional Grant (Non-Wage)	95,000	71,250	75%	23,750	23,750	100%
District Unconditional Grant (Wage)	155,993	116,994	75%	38,998	38,998	100%
Locally Raised Revenues	49,920	26,601	53%	12,480	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	624,660	160,537	26%	156,165	60,220	39%
Urban Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
Urban Unconditional Grant (Wage)	59,815	44,862	75%	14,954	14,954	100%
<b>Development Revenues</b>	<b>7,330</b>	<b>7,323</b>	<b>100%</b>	<b>1,833</b>	<b>2,441</b>	<b>133%</b>
District Discretionary Development Equalization Grant	7,330	7,323	100%	1,833	2,441	133%
Other Transfers from Central Government	0	0	0%	0	0	0%
<b>Total Revenues shares</b>	<b>992,718</b>	<b>427,567</b>	<b>43%</b>	<b>248,179</b>	<b>140,363</b>	<b>57%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	215,808	161,856	75%	53,952	53,952	100%
Non Wage	769,580	254,628	33%	192,395	83,970	44%
<b>Development Expenditure</b>						
Domestic Development	7,330	0	0%	1,833	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>992,718</b>	<b>416,484</b>	<b>42%</b>	<b>248,179</b>	<b>137,922</b>	<b>56%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>3,761</b>	<b>1%</b>			
Wage		0				
Non Wage		3,760				
<b>Development Balances</b>						
		<b>7,323</b>	<b>100%</b>			
Domestic Development		7,323				

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External Financing	0		
<b>Total Unspent</b>	<b>11,084</b>	<b>3%</b>	

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

The approved Annual budget was shs 992,718,000= while the cumulative quarter out turn was shs 427,567,000= with cumulative Budget spent performing at 43% below the planned target of 75%. On the quarter under review; on the revenue side recurrent revenues on average performed at 56% below the set target of 100%. Local Revenue release under performed at 0%. The quarter Development revenues also on average over performed at 133% due to delays in the procurement process on the planned project. Cumulative budget spent on average was recorded at 43 % below the set target of 75%. On the quarter expenditure side: total quarter expenditure was achieved at 57% below the planned target of 100%. Wage expenditure performed at 100% due to proper budgeting, non-wage also under performed at 44% due to lack of release of LR funds, domestic development under performed at 0% due to delays in submitting procurement plans and limited release of DDEG funds while external financing performed at 0% due to lack of release

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

Un spent balance on Non wage is for activities rescheduled to Q4 due to delayed release of funds .Domestic Development was due to delays in preparing and submitting procurement requisitions,the planned activity was scheduled to Q4

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

1 set of Budget desk meeting Minutes recorded and produced, 3 Monthly Financial Reports prepared and submitted in time. Payments for Goods and Services processed and paid. LLGs Visited for Consultations and Coordination on financial matters. 2 Line Ministries, Government Departments and other Agencies visited for Consultations and Coordination. 27 LLGs supported in Conducting Market Surveys for Local Revenue Collection & Enhancement.

## Vote:560 Isingiro District

## Quarter3

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,084,287</b>	<b>779,206</b>	<b>72%</b>	<b>271,072</b>	<b>201,710</b>	<b>74%</b>
District Unconditional Grant (Non-Wage)	403,936	313,468	78%	100,984	104,126	103%
District Unconditional Grant (Wage)	213,165	159,873	75%	53,291	53,291	100%
Locally Raised Revenues	244,280	188,200	77%	61,070	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	203,130	102,833	51%	50,782	39,349	77%
Urban Unconditional Grant (Wage)	19,776	14,832	75%	4,944	4,944	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>1,084,287</b>	<b>779,206</b>	<b>72%</b>	<b>271,072</b>	<b>201,710</b>	<b>74%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	232,941	174,478	75%	58,235	58,007	100%
Non Wage	851,346	350,138	41%	212,836	111,025	52%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,084,287</b>	<b>524,616</b>	<b>48%</b>	<b>271,072</b>	<b>169,032</b>	<b>62%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		227				
Non Wage		254,363				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>254,591</b>	<b>33%</b>			

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## Vote:560 Isingiro District

## Quarter3

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### Summary of Workplan Revenues and Expenditure by Source

The approved Annual budget was shs 1,084,287,000= and cumulative quarter outturn was shs 779,206,000= with Budget released performing at 72% below the planned target of 75%. On the quarter under review revenue side: Quarter recurrent revenues on average performed at 74% with Non wage over performing at 103% due to timely release of funds, Local Revenue under performing at 0% and Multisectoral Transfers underperforming at 77% respectively due to inadequate releases. On the expenditure side, Cumulative Budget spent was established at 48% below the set target of 75%. Total quarter expenditure was rated at 62% below the planned target of 100%. Wage over performed at 100% due to proper budgeting, non-wage under performed at 52% due Honoraria for LCIII Councilors, Exgratia for LCI and LCII Chairpersons and LCV Councilors and gratuity for salaried political leaders to be paid at the end of the financial year. .

### Reasons for unspent balances on the bank account

Non wage was for Honoraria for LCIII Councilors, Exgratia for LCI and LCII Chairpersons and LCV Councilors and gratuity for salaried political leaders 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, 1 Council and Standing Committee meeting Minutes recorded and produced, 3 monthly supervision and coordination departmental meetings held, 79 bid documents prepared and delivered to bidders in time, 22 contracts evaluated by the approved evaluation committee, 22 contractors awarded contract by the accounting officer, 16 Staff recruited by DSC, 8 Staff disciplined by DSC, One land board meeting held, 70 land applications registered, 1 audit report prepared, produced and submitted in time, Priority programmes monitored (UPE, USE, PHC, Road works and water), HLG & LLG funded projects (Road fund, school facilities) monitored by DEC Members, 4 LLGs visited for consultations, 1 Standing Committee meeting held to discuss sector reports submitted by DEC to Council, 1 set of Sector committee meeting minutes recorded and produced.

## Vote:560 Isingiro District

## Quarter3

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>2,160,110</b>	<b>1,187,260</b>	<b>55%</b>	<b>540,028</b>	<b>286,181</b>	<b>53%</b>
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	0	0%
Sector Conditional Grant (Non-Wage)	369,777	277,333	75%	92,444	92,444	100%
Sector Conditional Grant (Wage)	774,948	581,211	75%	193,737	193,737	100%
<b>Development Revenues</b>	<b>2,436,071</b>	<b>923,371</b>	<b>38%</b>	<b>609,018</b>	<b>73,018</b>	<b>12%</b>
External Financing	5,836	0	0%	1,459	0	0%
Other Transfers from Central Government	2,211,180	704,316	32%	552,795	0	0%
Sector Development Grant	219,055	219,055	100%	54,764	73,018	133%
<b>Total Revenues shares</b>	<b>4,596,181</b>	<b>2,110,631</b>	<b>46%</b>	<b>1,149,045</b>	<b>359,199</b>	<b>31%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	774,948	578,449	75%	193,737	190,975	99%
Non Wage	1,385,163	340,859	25%	346,291	92,444	27%
<b>Development Expenditure</b>						
Domestic Development	2,430,235	185,439	8%	607,559	63,018	10%
External Financing	5,836	0	0%	1,459	0	0%
<b>Total Expenditure</b>	<b>4,596,181</b>	<b>1,104,747</b>	<b>24%</b>	<b>1,149,045</b>	<b>346,438</b>	<b>30%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		2,761				
Non Wage		265,191				
<b>Development Balances</b>						
Domestic Development		737,932				
External Financing		0				
<b>Total Unspent</b>		<b>1,005,884</b>	<b>48%</b>			

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## Vote:560 Isingiro District

## Quarter3

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### Summary of Workplan Revenues and Expenditure by Source

The approved Annual budget was UGX 4,596,181,000= and cumulative quarter outturn was UGX 2,110,631,000/= with the cumulative Budget spent performing at 46% below the planned target of 75%. The Quarter recurrent revenues on average performed at 53% with OGT under performing at 0% due to lack of release for ACDP and UMFSNP. Sector Development revenues over performed at 133% due to excess release. OGT releases under performed at 0 % due to lack of release by MAAIF (ACDP) for road chokes and DRDIP for Livelihood interventions. External Financing underperformed at 0% due to lack of release. On the expenditure side, cumulative budget spent was established at 24% below the set target of 75% while release spent realized was at 30% below the planned target of 100%. Wage performed excellent at 99%, non-wage under performed at 27% due to season based implementation requirements, domestic development under performed at 10% due to procurement related delays.

### Reasons for unspent balances on the bank account

Wage was for staff intended to be promoted, Domestic Development was due to late preparation of financing agreements for existing groups under DRDIP, and non-wage was for Q 3 planned activities rescheduled to Q 4.

### 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. Model parishes and model villages were identified and agricultural transformation activities implemented. Meat inspection, disease surveillance, training of farmers in good husbandry practices of breeding, feeding animal health and economic production were carried out. 1 vaccination event was carried out and 40,000 livestock and pets were vaccinated. Fisheries undertakings were supervised and monitored, reports on inspection of fish landings, supervision visits of check points and fish statistics produced. Agricultural statistics collected, processed and disseminated. Farmers were 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. Established 2 micro irrigation demonstration sites, procured and distributed pasture seed.

## Vote:560 Isingiro District

## Quarter3

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>4,722,418</b>	<b>3,541,802</b>	<b>75%</b>	<b>1,180,604</b>	<b>1,180,593</b>	<b>100%</b>
Locally Raised Revenues	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	493,102	369,815	75%	123,275	123,264	100%
Sector Conditional Grant (Wage)	4,229,316	3,171,987	75%	1,057,329	1,057,329	100%
<b>Development Revenues</b>	<b>2,831,542</b>	<b>3,020,600</b>	<b>107%</b>	<b>707,886</b>	<b>613,139</b>	<b>87%</b>
District Discretionary Development Equalization Grant	108,499	108,553	100%	27,125	36,184	133%
External Financing	1,683,036	1,176,807	70%	420,759	563,619	134%
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	0	0%
Sector Development Grant	40,007	40,007	100%	10,002	13,336	133%
<b>Total Revenues shares</b>	<b>7,553,960</b>	<b>6,562,402</b>	<b>87%</b>	<b>1,888,490</b>	<b>1,793,732</b>	<b>95%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	4,229,316	3,152,006	75%	1,057,329	1,038,808	98%
Non Wage	493,102	362,645	74%	123,275	123,264	100%
<b>Development Expenditure</b>						
Domestic Development	1,148,506	91,127	8%	287,127	32,004	11%
External Financing	1,683,036	745,496	44%	420,759	231,329	55%
<b>Total Expenditure</b>	<b>7,553,960</b>	<b>4,351,273</b>	<b>58%</b>	<b>1,888,490</b>	<b>1,425,405</b>	<b>75%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>27,152</b>	<b>1%</b>			
Wage		19,981				
Non Wage		7,170				
<b>Development Balances</b>						
		<b>2,183,978</b>	<b>72%</b>			
Domestic Development		1,752,666				
External Financing		431,312				



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

<b>Total Unspent</b>	<b>2,211,130</b>	<b>34%</b>	
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**Summary of Workplan Revenues and Expenditure by Source**

The approved Annual budget was shs 7,553,960,000= and cumulative quarter outturn was shs 6,562,402,000= with Budget released performing at 87% 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 performed at 0 and External Financing over performed at 134% due to over releases. On the expenditure side, cumulative Budget spent was at 58% below the set target of 75% and the total quarter expenditure at 75% below the set target of 100%. Wage performed at 98% non-wage performed at 100%, domestic development under performed at 11% due to request related delays while external financing over performed at 55%.

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

18,521.061 for Wage was not spent due to health workers who abandon the job and run away. The district is going to use it to recruit more health workers for replacement. The recruitment process is in the final stages, 17,515.916 Domestic Development was not utilised due to delays in preparing and submitting requisitions by the contractors while balances in external financing of 332,290.150 was due to Q3 activities rescheduled to be done in Q4.

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

119,134 outpatient cases were cared for, 8,093 inpatient cases were treated, 3914 deliveries were carried out, 6416 children were vaccinated with pentavalent vaccine and 19749 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

## Quarter3

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>17,155,935</b>	<b>12,813,860</b>	<b>75%</b>	<b>4,288,984</b>	<b>4,755,179</b>	<b>111%</b>
District Unconditional Grant (Wage)	41,967	31,476	75%	10,492	10,492	100%
Locally Raised Revenues	9,000	3,754	42%	2,250	0	0%
Other Transfers from Central Government	40,000	32,160	80%	10,000	32,160	322%
Sector Conditional Grant (Non-Wage)	2,991,248	1,994,165	67%	747,812	997,083	133%
Sector Conditional Grant (Wage)	14,073,720	10,752,305	76%	3,518,430	3,715,445	106%
<b>Development Revenues</b>	<b>4,356,296</b>	<b>1,751,843</b>	<b>40%</b>	<b>1,089,074</b>	<b>450,615</b>	<b>41%</b>
External Financing	227,450	54,512	24%	56,863	0	0%
Multi-Sectoral Transfers to LLGs_Gou	374,166	374,166	100%	93,542	124,722	133%
Other Transfers from Central Government	2,777,000	345,485	12%	694,250	0	0%
Sector Development Grant	977,679	977,679	100%	244,420	325,893	133%
<b>Total Revenues shares</b>	<b>21,512,231</b>	<b>14,565,703</b>	<b>68%</b>	<b>5,378,058</b>	<b>5,205,795</b>	<b>97%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	14,115,687	10,783,780	76%	3,528,922	3,725,937	106%
Non Wage	3,040,248	1,952,384	64%	760,062	951,548	125%
<b>Development Expenditure</b>						
Domestic Development	4,128,846	1,697,330	41%	1,032,211	450,615	44%
External Financing	227,450	0	0%	56,863	0	0%
<b>Total Expenditure</b>	<b>21,512,231</b>	<b>14,433,494</b>	<b>67%</b>	<b>5,378,058</b>	<b>5,128,100</b>	<b>95%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		1				
Non Wage		77,695				
<b>Development Balances</b>						
Domestic Development		0				

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

External Financing	54,512		
<b>Total Unspent</b>	<b>132,209</b>	<b>1%</b>	

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

The approved Annual budget was shs 21,512,231,000 while the cumulative outturn was shs. 14,565,703,000 with cumulative Budget spent performing at 68% below the planned target of 75%. On the quarter under review; on the revenue side recurrent revenues on average over performed at 111% above the set target of 100%. Local Revenue release under performed at 0% and over performance of multi-Sectoral transfers at 322%. The quarter Development revenues also on average under performed at 41% due to lack of release of external Financing and other government transfers. Cumulative budget spent on average was recorded at 14,433,834,000/= which is 67 % below the set target of 75%. On the quarter expenditure side: total quarter expenditure was achieved at 95% below the planned target of 100%. Wage expenditure over performed at 106% due to deployment of new primary teachers, non-wage also over performed at 125% due to an increase of sector grant to schools, domestic development under performed at 44% due to lack of release of other government transfers while external financing performed at 0% due to lack of release.

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

The unspent balance for Non-Wage 77,354,685/= , External financing 54,512,000/=, was due to delayed release of funds by management and therefore these funds will be utilized in 4th Quarter.

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

1407 Teachers paid Salaries in the 189 UPE schools, 188 Primary schools received Capitation grant, Monitoring and Supervision of Katoma 1 p/s, Kemengo Cope p/s, Kabugu p/s, Karama p/s, 389 Staff in 19 USE secondary schools paid Salaries, Monitoring construction of Ruborogota Seed School, 51 Tertiary Instructors paid Salaries, 189 Primary Schools, 19 Secondary Schools monitored and inspected, 5 Staffs at the headquarters paid salaries

## Vote:560 Isingiro District

## Quarter3

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,456,487</b>	<b>909,481</b>	<b>62%</b>	<b>364,122</b>	<b>353,478</b>	<b>97%</b>
District Unconditional Grant (Wage)	102,618	76,965	75%	25,654	25,655	100%
Locally Raised Revenues	22,000	9,177	42%	5,500	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	570,844	407,261	71%	142,711	118,270	83%
Other Transfers from Central Government	715,236	381,734	53%	178,809	198,105	111%
Urban Unconditional Grant (Wage)	45,790	34,344	75%	11,447	11,448	100%
<b>Development Revenues</b>	<b>16,050,671</b>	<b>1,409,563</b>	<b>9%</b>	<b>4,012,668</b>	<b>1,399,052</b>	<b>35%</b>
District Discretionary Development Equalization Grant	3,625,781	15,766	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	1,393,797	11%	3,039,113	1,393,797	46%
<b>Total Revenues shares</b>	<b>17,507,159</b>	<b>2,319,043</b>	<b>13%</b>	<b>4,376,790</b>	<b>1,752,530</b>	<b>40%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	148,407	111,270	75%	37,102	37,067	100%
Non Wage	1,308,080	798,171	61%	327,020	304,762	93%
<b>Development Expenditure</b>						
Domestic Development	15,782,231	126,590	1%	3,945,558	116,080	3%
External Financing	268,440	0	0%	67,110	0	0%
<b>Total Expenditure</b>	<b>17,507,159</b>	<b>1,036,032</b>	<b>6%</b>	<b>4,376,790</b>	<b>457,909</b>	<b>10%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>39</b>	<b>0%</b>			
Wage		39				
Non Wage		0				
<b>Development Balances</b>		<b>1,282,972</b>	<b>91%</b>			

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

Domestic Development	1,282,972		
External Financing	0		
<b>Total Unspent</b>	<b>1,283,011</b>	<b>55%</b>	

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

The approved Annual budget was Shs. 17,507,159,000= and cumulative quarter outturn was shs. 2,319,043= with Budget released performing at 13% far below the planned target. The Quarter cumulative recurrent revenues performed at 97%. Development performed at 46% while External financing performed at 0% due to lack of releases from UNHCR. On the expenditure side, Budget spent was established at 6% owing to the fact that much of the budgeted funds were not release while releases spent realized was at 45%. Total quarter expenditure was rated 10% far below the planned target due to delayed expenditure as a result of delays in commencement of DRDIP funded road works. Wage performed at 100%, non-wage performed at 93% due to implementation delays caused by equipment breakdowns, delays in accessing heavy earth moving equipment, adverse weather and procurement related delays. External financing performed at 0% due to lack of releases

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

Delays in release of funds, frequent equipment breakdowns and heavy rains. The outbreak of the Covid – 19 pandemic caused demobilisation from sites before works were complete and hence inability to execute planned quarterly activities.

**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 410Km of District roads, Mechanised maintenance of 16Km of District Roads, emergency repairs on bottleneck sections including installation of 3lines of 900mm diameter culverts. Removal of Bottlenecks on 18Km of CARs that spilled from the 2nd quarter. Manual Road Maintenance of 116.28Km, mechanized maintenance of 14.9Km and Periodic Maintenance of 1.5Km 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

## Quarter3

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>86,175</b>	<b>64,633</b>	<b>75%</b>	<b>21,544</b>	<b>21,544</b>	<b>100%</b>
District Unconditional Grant (Wage)	49,130	36,849	75%	12,283	12,283	100%
Locally Raised Revenues	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	37,045	27,784	75%	9,261	9,261	100%
<b>Development Revenues</b>	<b>2,620,831</b>	<b>545,989</b>	<b>21%</b>	<b>655,208</b>	<b>203,408</b>	<b>31%</b>
External Financing	1,011,459	36,617	4%	252,865	33,617	13%
Other Transfers from Central Government	1,100,000	0	0%	275,000	0	0%
Sector Development Grant	489,570	489,570	100%	122,393	163,190	133%
Transitional Development Grant	19,802	19,802	100%	4,950	6,601	133%
<b>Total Revenues shares</b>	<b>2,707,006</b>	<b>610,622</b>	<b>23%</b>	<b>676,752</b>	<b>224,952</b>	<b>33%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	49,130	36,480	74%	12,283	11,915	97%
Non Wage	37,045	17,440	47%	9,261	5,731	62%
<b>Development Expenditure</b>						
Domestic Development	1,609,372	503,880	31%	402,343	169,791	42%
External Financing	1,011,459	20,760	2%	252,865	20,760	8%
<b>Total Expenditure</b>	<b>2,707,006</b>	<b>578,559</b>	<b>21%</b>	<b>676,752</b>	<b>208,197</b>	<b>31%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>10,713</b>	<b>17%</b>			
Wage		369				
Non Wage		10,344				
<b>Development Balances</b>		<b>21,349</b>	<b>4%</b>			
Domestic Development		5,492				
External Financing		15,857				
<b>Total Unspent</b>		<b>32,062</b>	<b>5%</b>			

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

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

The approved Annual budget was Ugx. 2,707,006,000/= and cumulative Budget release is Ugx. 610,622,000/=, cumulative expenditure is Ugx. 578,559,000/=, Quarter out turn is 2018,197/= which is 31% , Budget release is at 23%, budget spent at 21%, and expenditure of released funds at 95%. Wage quarter out turn performed at 100%, non-wage at 100%, Overall Development performed at 31%, with external financing at 13%, sector Development grant at 133%, Transitional development at 133%,. This makes cumulative out turn for wage performing at 97%, non-wage at 62%, Development at 42%, external financing at 8% thus overall is at 31%. This gives unspent balances for wage to be Ugx. 10,713,000 for wage and non-wage, Ugx. 21,349,000/= for Development and is to be utilized in the 4th quarter.

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

Some activities such as District Coordination meeting was not held due to Covid -19 outbreak into the country, Payment for Design of Kashumba Water supply scheme & Supply of Materials for Borehole/Shallow wells rehabilitations delayed due to late submission of claims by service providers in time before the lock down but their payments to be effected in 4th Quarter. Also the final payment for the Construction of Ngarama Pumped water scheme Phase IV to be completed in 4th Quarter.

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

01(no) sub county Advocacy meeting held in Kabuyanda SC/Town Council, 12(no) rehabilitation of boreholes, 06 (no) Water samples collected for testing for quality, Supply of Materials for 09(no) boreholes rehabilitation made, 2(no) construction of Ngarama Pumped water scheme Phase IV in Ngarama SC and Kahenda GFS in Birere S/C ongoing and to be completed in 4th Quarter.

## Vote:560 Isingiro District

## Quarter3

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>128,534</b>	<b>89,745</b>	<b>70%</b>	<b>32,134</b>	<b>27,134</b>	<b>84%</b>
District Unconditional Grant (Wage)	74,396	55,797	75%	18,599	18,599	100%
Locally Raised Revenues	20,000	8,343	42%	5,000	0	0%
Sector Conditional Grant (Non-Wage)	11,873	8,905	75%	2,968	2,968	100%
Urban Unconditional Grant (Wage)	22,266	16,701	75%	5,566	5,567	100%
<b>Development Revenues</b>	<b>2,329,351</b>	<b>1,321,092</b>	<b>57%</b>	<b>582,338</b>	<b>88,787</b>	<b>15%</b>
District Discretionary Development Equalization Grant	574,620	0	0%	143,655	0	0%
External Financing	239,697	146,948	61%	59,924	88,787	148%
Other Transfers from Central Government	1,515,034	1,174,144	77%	378,759	0	0%
<b>Total Revenues shares</b>	<b>2,457,885</b>	<b>1,410,837</b>	<b>57%</b>	<b>614,471</b>	<b>115,922</b>	<b>19%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	96,661	72,208	75%	24,165	23,878	99%
Non Wage	31,873	12,326	39%	7,968	2,968	37%
<b>Development Expenditure</b>						
Domestic Development	2,089,654	1,174,144	56%	522,413	0	0%
External Financing	239,697	63,565	27%	59,924	5,404	9%
<b>Total Expenditure</b>	<b>2,457,885</b>	<b>1,322,244</b>	<b>54%</b>	<b>614,471</b>	<b>32,250</b>	<b>5%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>5,211</b>	<b>6%</b>			
Wage		290				
Non Wage		4,921				
<b>Development Balances</b>						
		<b>83,383</b>	<b>6%</b>			
Domestic Development		0				
External Financing		83,383				
<b>Total Unspent</b>		<b>88,594</b>	<b>6%</b>			



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

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

The approved Annual budget was Shs 2,457,885,000= and cumulative quarter out-turn was spent according to plan. The quarterly plan performed at 100%.

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

Delays in preparing a requisition for funding of wetlands restoration funds. The funds under external financing were warranted but not spent under Natural Resources. Funds to be spent in the fourth quarter.

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

i. 5 sections supervised and coordinated. ii. Wages for 8 members of staff paid for the months of January to March 2020. iii. Provided technical backstopping to communities in the 2 Watershed iv. Submitted our tree seedlings request to UNHCR/NFA for the March June planting season. v. Maintained support to the Kemishego community tree nursery. v. Developed and implemented 1 River Kagera Banks and associated wetland systems. Strengthened 1 LEC in line with their roles and responsibilities. vi. 57 Land registrations registered vii. 4 Land conflicts resolved

## Vote:560 Isingiro District

## Quarter3

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>351,516</b>	<b>260,282</b>	<b>74%</b>	<b>87,879</b>	<b>85,269</b>	<b>97%</b>
District Unconditional Grant (Wage)	161,953	121,104	75%	40,488	40,128	99%
Locally Raised Revenues	9,000	3,754	42%	2,250	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	38,229	28,672	75%	9,557	9,557	100%
Sector Conditional Grant (Non-Wage)	101,443	76,083	75%	25,361	25,361	100%
Urban Unconditional Grant (Wage)	40,890	30,669	75%	10,223	10,223	100%
<b>Development Revenues</b>	<b>1,131,833</b>	<b>55,312</b>	<b>5%</b>	<b>282,958</b>	<b>52,812</b>	<b>19%</b>
District Discretionary Development Equalization Grant	1,050,000	0	0%	262,500	0	0%
External Financing	81,833	55,312	68%	20,458	52,812	258%
Other Transfers from Central Government	0	0	0%	0	0	0%
<b>Total Revenues shares</b>	<b>1,483,349</b>	<b>315,593</b>	<b>21%</b>	<b>370,837</b>	<b>138,081</b>	<b>37%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	202,844	147,304	73%	50,711	45,882	90%
Non Wage	148,673	106,706	72%	37,168	34,918	94%
<b>Development Expenditure</b>						
Domestic Development	1,050,000	0	0%	262,500	0	0%
External Financing	81,833	45,747	56%	20,458	44,177	216%
<b>Total Expenditure</b>	<b>1,483,349</b>	<b>299,757</b>	<b>20%</b>	<b>370,837</b>	<b>124,978</b>	<b>34%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		4,469				
Non Wage		1,803				
<b>Development Balances</b>						
Domestic Development		0				

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

External Financing	9,565		
<b>Total Unspent</b>	<b>15,837</b>	<b>5%</b>	

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

The approved Annual budget was shs 1,483,349,000= and cumulative quarter outturn was shs 315,593,000= with Budget released performing at 21% far below the planned target. The Quarter recurrent revenues on average performed at 97%. Local Revenue under performed at 0% due to non release during the quarter. DDEG performed at 0% due to lack of release. External Financing performed at 258% due to more releases from Unicef. On the expenditure side, Budget spent was established at 20%. Total quarter expenditure was rated at 34% far below the planned target. Wage performed at 90% due to the SCDO not yet replaced. Non-wage performed at 94% due to lack of release of LR funds. Domestic development under performed at 0% due to lack of release and external financing performed at 216% due to more release from unicef.

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

Wage was for ACDO and SCDO that transferred services and to be replaced soon, Non wage is for an activity rescheduled to Q4 due to delays in submitting fuel requisitions External financing was due to Q3 activities rescheduled to Q4 as affected by COVID 19.

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

8 PWD groups provided with technical guidance in proposal writing. 1 PWD special grant meeting held. 3 PWDs groups verified and provided with financial support to start IGAs. 23 CDWs maintained active, Salaries for 23 CDWs paid. 72 government funded community projects supervised. 150 adult men and women enrolled and equipped with reading, writing and numerous skills. 200 home visits and community dialogue sessions conducted in all lls. 10 FAL review meetings held and 20 FAL Classes supervised. 4 children cases (juveniles) handled and settled. 2 abandoned children settled in communities or placed in Children Institutions. 28 Family cases handled and settled. 1 District Youths Council advocating for the rights of vulnerable youths supported. 80 YLP Projects monitored. 6 White canes secured from Rotary Club of Mbarara and supplied to persons with eyesight impairment. 1 District Women Council advocating rights of vulnerable and disadvantaged women supported. 1 District Women Council supported to conduct a meeting. 1 Chairperson District Women Council facilitated to attend the National celebrations for the International Women's Day in Mbale district. 1 District Disability Council advocating for the rights of PWDs supported. 1 District Older Persons Council advocating for the rights of older persons supported at the district hqtrs.

## Vote:560 Isingiro District

## Quarter3

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>175,980</b>	<b>127,520</b>	<b>72%</b>	<b>43,995</b>	<b>40,730</b>	<b>93%</b>
District Unconditional Grant (Non-Wage)	45,000	33,750	75%	11,250	11,250	100%
District Unconditional Grant (Wage)	41,924	31,803	76%	10,481	10,841	103%
Locally Raised Revenues	14,500	6,048	42%	3,625	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	34,046	25,534	75%	8,511	8,511	100%
Urban Unconditional Grant (Wage)	40,510	30,384	75%	10,127	10,128	100%
<b>Development Revenues</b>	<b>294,868</b>	<b>18,852</b>	<b>6%</b>	<b>73,717</b>	<b>4,870</b>	<b>7%</b>
District Discretionary Development Equalization Grant	244,032	14,609	6%	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%
<b>Total Revenues shares</b>	<b>470,848</b>	<b>146,372</b>	<b>31%</b>	<b>117,712</b>	<b>45,600</b>	<b>39%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	82,434	59,293	72%	20,608	18,076	88%
Non Wage	93,546	58,525	63%	23,386	19,751	84%
<b>Development Expenditure</b>						
Domestic Development	244,032	11,263	5%	61,008	2,380	4%
External Financing	50,836	4,244	8%	12,709	0	0%
<b>Total Expenditure</b>	<b>470,848</b>	<b>133,325</b>	<b>28%</b>	<b>117,712</b>	<b>40,208</b>	<b>34%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>9,701</b>	<b>8%</b>			
Wage		2,894				
Non Wage		6,807				
<b>Development Balances</b>		<b>3,346</b>	<b>18%</b>			
Domestic Development		3,346				

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

External Financing	0		
<b>Total Unspent</b>	<b>13,047</b>	<b>9%</b>	

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

The approved Annual budget was shs 470,848,000= while the cumulative quarter out turn was shs 146,372,000= with cumulative Budget spent performing at 31% far below the planned target of 75%. On the quarter under review; on the revenue side recurrent revenues on average over performed at 93% below the set target of 100%. Local Revenue release under performed at 0%. The quarter Development revenues also on average under performed at 7% due to under release of DDEG and lack of release of external Financing. Cumulative budget spent on average was recorded at 28 % below the set target of 75%. On the quarter expenditure side: total quarter expenditure was achieved at 34% below the planned target of 100%. Wage expenditure under performed at 88% due to over budgeting, non-wage also under performed at 84% due to lack of release of LR funds, domestic development under performed at 4% due to limited release of DDEG funds while external financing performed at 0% due to lack of release.

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

Wage is for Senior Planner that transferred Services, Non wage and is for activities rescheduled to Q4 due to delayed release of funds and delays in submitting Stationary procurement requisitions, domestic development is for monitoring activities rescheduled to Q4 for funds C/F from Q2.

**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. and District Performance assessment report produced.

## Vote:560 Isingiro District

## Quarter3

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>151,563</b>	<b>108,814</b>	<b>72%</b>	<b>37,891</b>	<b>34,241</b>	<b>90%</b>
District Unconditional Grant (Non-Wage)	35,000	26,250	75%	8,750	8,750	100%
District Unconditional Grant (Wage)	35,218	26,415	75%	8,805	8,805	100%
Locally Raised Revenues	14,600	6,090	42%	3,650	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	22,697	17,023	75%	5,674	5,674	100%
Urban Unconditional Grant (Wage)	44,048	33,036	75%	11,012	11,012	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>151,563</b>	<b>108,814</b>	<b>72%</b>	<b>37,891</b>	<b>34,241</b>	<b>90%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	79,266	58,784	74%	19,817	19,151	97%
Non Wage	72,297	47,158	65%	18,074	14,424	80%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>151,563</b>	<b>105,942</b>	<b>70%</b>	<b>37,891</b>	<b>33,575</b>	<b>89%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>2,872</b>	<b>3%</b>			
Wage		667				
Non Wage		2,205				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>2,872</b>	<b>3%</b>			

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

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

Unconditional grant non-wage received was 8,750,000= against the planned of sh 8.750.000= thereby registering a performance of 100%; Unconditional grant wage received was 19,817,581 was allocated and sh 19,151,076 was spent = performing at 96.6% thus sh 665.924 as unspent funds; Multi-sectoral transfers to LLGs-Non wage was 5.674,289 = against the plan of sh 5.674,291= presenting 100% performance while Local revenue was planned at sh 3,650,000 Zero shillings was received representing 0%

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

Sh 665.924 was not spent due to surplus on wage allocation for staff as unspent funds in the department. Sh 665.924 was on wage due to over budgeting

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

Audit activities executed in 10 health units Audit activities executed in 5 Lower local governments; Routine audit activities executed in 28 primary schools, 3 Secondary Schools, 2 sectors of the district, Value for money audits in 2 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

## Quarter3

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>63,086</b>	<b>44,654</b>	<b>71%</b>	<b>15,771</b>	<b>13,772</b>	<b>87%</b>
District Unconditional Grant (Wage)	30,331	22,749	75%	7,583	7,583	100%
Locally Raised Revenues	8,000	3,337	42%	2,000	0	0%
Sector Conditional Grant (Non-Wage)	19,201	14,401	75%	4,800	4,800	100%
Urban Unconditional Grant (Wage)	5,554	4,167	75%	1,389	1,389	100%
<b>Development Revenues</b>	<b>909,900</b>	<b>0</b>	<b>0%</b>	<b>227,475</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	909,900	0	0%	227,475	0	0%
<b>Total Revenues shares</b>	<b>972,986</b>	<b>44,654</b>	<b>5%</b>	<b>243,247</b>	<b>13,772</b>	<b>6%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	35,885	26,531	74%	8,971	8,589	96%
Non Wage	27,201	14,520	53%	6,800	4,800	71%
<b>Development Expenditure</b>						
Domestic Development	909,900	0	0%	227,475	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>972,986</b>	<b>41,052</b>	<b>4%</b>	<b>243,247</b>	<b>13,389</b>	<b>6%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		385				
Non Wage		3,217				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>3,602</b>	<b>8%</b>			



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## Vote:560 Isingiro District

## Quarter3

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### Summary of Workplan Revenues and Expenditure by Source

The approved Annual budget was shs 972,986,000= and cumulative quarter out-turn was shs 41,052,000= with Budget released performing at 6% far below the planned target. DDEG(USMID) funds for market construction were not released. On the expenditure side, Budget spent was established at 6% below the planned target while release spent was at 71%. Total quarter expenditure was rated at 6% below the planned target due to activities in March that were not carried out due to COVID-19 interruptions. Wage performed at 96%, non-wage over performed at 71% due to activities brought forward to Q4.

### Reasons for unspent balances on the bank account

Delay in technical Advice by the Team from MLHUD on the Daily Markets leading to the planned activities not being implemented and rescheduled to Q4. Interruptions of activities towards end of the Quarter due to the COVID-19 Pandemic.

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

All the 3 staff were paid for the 3 months in the 3rd quarter by 25th of each month, 4 Industries and 32 trader unions visited and financial training carried out, 20 Co-operatives supervised, 2 Arbitrations carried out for Kabuyanda Agricultural SACCO and Ruhiira Community SACCO, 4 recommended for Registration. 4 Tourism sites visited yet to visit the key players for market Harnessing, 2 staff visited Neighboring Bushenyi Bushenyi to Benchmark especially SACCO activities, 2 Staff attendance monitored on a monthly Basis and field checks done to assess service delivery.

**Vote:560 Isingiro District****Quarter3****B2: Workplan Outputs and Performance indicators****Workplan : 1a Administration**

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

## Vote:560 Isingiro District

## Quarter3

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 of Ruborogota, Kikagata, Kabingo, Masha, Bireere, Kabuyanda, Nyamuyanja, Nyakitunda, Kashumba, Kakamba, Endiinzi, Mbaare, Rugaaga, Rushasha and Ngarama</p>	<p>Technical personnel monitoring UNHCR Projects facilitated, One Office Laptop and One desk top procured, 9 monthly supervision and coordination department meetings held, 3 quarterly performance report prepared and 1 draft budget submitted in time, 9 monthly EDTPC meetings held, 3 quarterly coordination meeting with development partners held, 1 quarterly HIV/AIDS coordination meeting held,</p>	<p>Technical personnel monitoring UNHCR Projects facilitated, One Office Laptop and One desk top procured, 3 monthly supervision and coordination meetings held, 1 quarterly performance report and 1 budget 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>Technical personnel monitoring UNHCR Projects facilitated, One Office Laptop and One desk top procured, 3 monthly supervision and coordination meetings held, 1 quarterly performance report and 1 draft budget 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>
211103 Allowances (Incl. Casuals, Temporary)	3,000	1,480	49 %	0

## Vote:560 Isingiro District

## Quarter3

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	597	60 %	347
221002 Workshops and Seminars	10,000	5,805	58 %	3,808
221003 Staff Training	2,000	0	0 %	0
221007 Books, Periodicals & Newspapers	2,400	1,200	50 %	0
221008 Computer supplies and Information Technology (IT)	2,000	1,099	55 %	783
221009 Welfare and Entertainment	19,000	6,721	35 %	4,390
221011 Printing, Stationery, Photocopying and Binding	12,000	5,487	46 %	2,982
221012 Small Office Equipment	1,000	0	0 %	0
221017 Subscriptions	6,000	4,500	75 %	4,500
222001 Telecommunications	3,426	2,523	74 %	2,023
227001 Travel inland	86,388	42,075	49 %	15,852
227002 Travel abroad	6,000	600	10 %	600
228002 Maintenance - Vehicles	15,000	0	0 %	0
282102 Fines and Penalties/ Court wards	40,000	20,000	50 %	17,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	175,900	82,171	47 %	42,370
Gou Dev:	0	0	0 %	0
External Financing:	34,814	9,915	28 %	9,915
Total:	210,714	92,087	44 %	52,285

Reasons for over/under performance: Over performance due to adequate and timely release of funds.

**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%) 65% staffing levels maintained	(65%)65% staffing levels maintained	(65%)65% 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%) 100% of pensioners paid their monthly pension paid by 28th of every month	(100%)100% of pensioners paid their monthly pension paid by 28th of every month	(100%)100% of pensioners paid their monthly pension paid by 28th of every month

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## Quarter3

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, 9 monthly payrolls and payslips for employees printed and distributed, 10 disciplinary cases submitted to DSC, 10 monthly pay change reports uploaded onto the IPPS system and 3 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 printed and distributed, 3 monthly pay change reports uploaded into 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 printed and distributed, 1 disciplinary case submitted to DSC, 3 monthly pay change reports uploaded into the IPPS system and 1 workshop attended.
211101 General Staff Salaries	938,246	703,163	75 %	234,557
212105 Pension for Local Governments	643,677	343,158	53 %	23,429
212107 Gratuity for Local Governments	600,500	215,022	36 %	0
227001 Travel inland	8,000	1,865	23 %	40
321608 General Public Service Pension arrears (Budgeting)	719,822	719,734	100 %	0
321617 Salary Arrears (Budgeting)	22,254	22,254	100 %	0
Wage Rect:	938,246	703,163	75 %	234,557
Non Wage Rect:	1,994,255	1,302,034	65 %	23,469
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,932,501	2,005,198	68 %	258,026

## Vote:560 Isingiro District

## Quarter3

## Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Adequate and timely funding.					
<b>Output : 138103 Capacity Building for HLG</b>					
No. (and type) of capacity building sessions undertaken	(4) Capacity Building Training sessions organised	(6) 6 Capacity Building Training sessions organised	()		(1)1 Capacity Building Training session organised
Availability and implementation of LG capacity building policy and plan	(1) Review 5 Year Capacity Building Plan.	()	()		()
Non Standard Outputs:	Staffs and Support Staffs Trained and Mentored.	11 staffs trained			6 staffs trained
221003 Staff Training	16,248	9,931	61 %		3,641
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	16,248	9,931	61 %		3,641
External Financing:	0	0	0 %		0
Total:	16,248	9,931	61 %		3,641
Reasons for over/under performance: Under performance due to inadequate funding to train staff					
<b>Output : 138104 Supervision of Sub County programme implementation</b>					
N/A					
Non Standard Outputs:	Priority Programmes Monitored, 19 LLG funded Projects Monitored, HLG funded Projects Monitored, 19 LLGs Visited for Consulations and Coordination, 4 Quarterly meetings to share monitoring reports organized; 1 Mentoring session conducted, Staff performance reviewed in 19 LLGs. Location; District H/Qs, Ruborogota, Kikagate, Isingiro TC, Kaberebere TC, Kabuyanda TC, Kabuyanda, Nyamuyanja, Nyakitunda, Birere, Masha, Kabingo, Ngarama, Kashumba, Mbaare, Endiinzi, Endinzi TC, Rushasha, Rugaaga, and kakamba.	Priority programmes monitored, 19 LLGs and HLG funded projects monitored, Town Clerks 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****Quarter3**

221002 Workshops and Seminars	13,000	8,610	66 %	6,110
221007 Books, Periodicals & Newspapers	500	375	75 %	0
221008 Computer supplies and Information Technology (IT)	3,000	1,500	50 %	1,500
221009 Welfare and Entertainment	500	210	42 %	210
221011 Printing, Stationery, Photocopying and Binding	2,000	1,056	53 %	1,056
222001 Telecommunications	500	393	79 %	18
227001 Travel inland	20,500	16,668	81 %	2,318
227002 Travel abroad	3,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	43,000	28,812	67 %	11,212
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	43,000	28,812	67 %	11,212

Reasons for over/under performance: Over performance due to timely release of funds.

**Output : 138105 Public Information Dissemination**

N/A

## Vote:560 Isingiro District

## Quarter3

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, Nyamuyanjanja, 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, press conferences organised and information published.	District website maintained and updated in time, radio programmes organised, press conferences organised and information published.
221007 Books, Periodicals & Newspapers	1,000	614	61 %	364
221011 Printing, Stationery, Photocopying and Binding	1,000	625	63 %	375
222001 Telecommunications	1,000	625	63 %	375
227001 Travel inland	5,000	3,986	80 %	975
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	5,850	73 %	2,089
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	5,850	73 %	2,089
Reasons for over/under performance:	Over performance due to adequate and timely release of funds			
Output : 138106 Office Support services				
N/A				



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## Quarter3

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
221003	Staff Training	1,000	0	0 %	0
223005	Electricity	9,000	7,750	86 %	2,485
223006	Water	9,000	5,625	62 %	3,651
224004	Cleaning and Sanitation	14,400	14,376	100 %	2,400
227001	Travel inland	3,000	2,902	97 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		36,400	30,653	84 %	8,536
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		36,400	30,653	84 %	8,536
Reasons for over/under performance:		Under performance is due to inadequate funding.			
Output : 138108 Assets and Facilities Management					
No. of monitoring visits conducted		(12) Stores and Assets Inventory maintained/updated. Location: LLGs of Ruborogota, Kikagate, Isingiro TC, Kaberebere TC, Kabuyanda TC, Kabuyanda, Nyamuyanja, Nyakitunda, Birere, Masha, Kabingo, Ngarama, Kashumba, Mbaare, Endiinzi, Endinzi TC, Rushasha, Rugaaga, and kakamba	(9) 9 monitoring visits conducted	(3)3 monitoring visits conducted	(3)3 monitoring visits conducted
No. of monitoring reports generated		(4) 4 Quarterly monitoring reports prepared, reviewed and submitted. Location: District H/Qs.	(3) 3 quarterly monitoring reports generated	(1)1 quarterly monitoring report generated	(1)1 quarterly monitoring report generated

## Vote:560 Isingiro District

## Quarter3

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	2,609	75 %	885
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,500	2,609	75 %	885
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,500	2,609	75 %	885
Reasons for over/under performance:	Over performance due to adequate and timely release of funds.			

**Output : 138109 Payroll and Human Resource Management Systems**

N/A

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## Quarter3

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.	9 monthly payroll maintained, payroll and payslips printed and distributed on monthly basis, payroll cleaned and updated.	3 monthly payroll maintained, payroll and payslips printed and distributed on monthly basis, payroll cleaned and updated.	3 monthly payroll maintained, payroll and payslips printed and distributed on monthly basis, payroll cleaned and updated.
221008 Computer supplies and Information Technology (IT)	4,000	950	24 %	0
221011 Printing, Stationery, Photocopying and Binding	5,000	2,302	46 %	0
222001 Telecommunications	1,000	777	78 %	240
227001 Travel inland	5,320	3,910	73 %	1,100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,320	7,939	52 %	1,340
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,320	7,939	52 %	1,340

Reasons for over/under performance: Under performance due to unprocessed LPO for purchase of stationery

## Output : 138111 Records Management Services

## Vote:560 Isingiro District

## Quarter3

%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	(100%)100% staff trained in records management
Non Standard Outputs:	HR and Subject Matter Files maintained/ updated, Official mails and letters collected and delivered to LLGs and MDAs, subject matter records (files) Sorted and missing details filled and updated, documents on subject matter and personal files Kept safely. Location: Kampala, Other Districts, District H/Qs and LLGs of Ruborogota, Kikagate, Isingiro TC, Kaberebere TC, Kabuyanda TC, Kabuyanda, Nyamuyanja, Nyakitunda, Birere, Masha, Kabingo, Ngarama, Kashumba, Mbaare, Endiinzi, Endinzi TC, Rushasha, Rugaaga, and kakamba	HR and subject matter files maintained, Official letters and mails collected and delivered to LLGs and MDAs, subject matter 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.	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.
211103 Allowances (Incl. Casuals, Temporary)	1,200	540	45 %	540
221011 Printing, Stationery, Photocopying and Binding	1,400	490	35 %	490

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227001 Travel inland	5,000	4,465	89 %	465
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,600	5,495	72 %	1,495
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,600	5,495	72 %	1,495

Reasons for over/under performance: Under performance due to inadequate 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	(0)N/A	(0)N/A
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## Quarter3

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 trained and facilitated, monitoring and supervision of SESI sub projects, capacity building of CIGs and recruitment of Lead Local Artisans, 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.	Construction works and maintenance of roads supervised, Community project management committees and community procurement committees trained and facilitated, monitoring and supervision of SESI sub projects, capacity building of CIGs and recruitment of Lead Local Artisans, LLGs implementing UWA projects supported and implementation of UWA projects supervised.
281504 Monitoring, Supervision & Appraisal of capital works	151,388	126,895	84 %	8,776
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	151,388	98,707	65 %	8,776
External Financing:	0	28,188	0 %	0
Total:	151,388	126,895	84 %	8,776
Reasons for over/under performance:	Under performance due to late release of funds.			
Total For Administration : Wage Rect:	938,246	703,163	75 %	234,557
Non-Wage Reccurent:	2,283,975	1,738,349	76 %	227,702
GoU Dev:	167,636	424,959	254 %	45,090
Donor Dev:	34,814	38,103	109 %	9,915
Grand Total:	3,424,671	2,904,574	84.8 %	517,265

## Vote:560 Isingiro District

## Quarter3

## Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2019-08-31) Annual performance reports submitted to Council for Financial Year 2018/19	(1) 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	(2020-07-31)Activity not done.Report will be prepared in the 1st Quarter FY 2020/2021
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	161,856	75 %		53,952
211103 Allowances (Incl. Casuals, Temporary)	2,920	2,144	73 %		684
221007 Books, Periodicals & Newspapers	2,457	1,809	74 %		604
221011 Printing, Stationery, Photocopying and Binding	23,300	2,826	12 %		1,166
227001 Travel inland	21,000	30,536	145 %		0
227002 Travel abroad	8,200	3,000	37 %		3,000
Wage Rect:	215,808	161,856	75 %		53,952
Non Wage Rect:	57,877	40,315	70 %		5,454
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	273,685	202,170	74 %		59,405
Reasons for over/under performance:	Out break of COVID-19 leading to delays in compiling and submission of the report				
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 to the district		(20000000)LST for LLGs computed and remitted	(0)LST for LLGs was not computed and remitted to the district in the quarter
Value of Other Local Revenue Collections	(880429000) Local Revenue Assessments carried out in 27 LLGs.	(445021000) Local Revenue Assessments carried out in 27 LLGs.		(80429000)Local Revenue Assessments carried out in 27 LLGs.	(92263000)Local Revenue Assessments carried out in 27 LLGs.

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## Quarter3

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, 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, 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, Ntungu Sc, Kamubeizi Town Council, Ruhiira Town Council, Ruyanga Sc, Rwanjogyera Sc.
221002	Workshops and Seminars	2,500	1,875	75 %	678
221009	Welfare and Entertainment	2,000	1,753	88 %	753
221011	Printing, Stationery, Photocopying and Binding	1,159	762	66 %	270
227001	Travel inland	14,954	11,364	76 %	1,047
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	20,613	15,753	76 %	2,748
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	20,613	15,753	76 %	2,748
Reasons for over/under performance:		The unexpected outbreak of COVID-19 led to closure of agricultural markets and business areas leading to reduction in local revenue collections			
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.	(1) Activity not implemented	(2019-05-31)Annual Workplan and Budget presented to Council for approval for FY 2019/2020.	(2020-05-31)Activity not done in this quarter
Date for presenting draft Budget and Annual workplan to the Council		(2019-03-31) Annual Workplan and Budget laid to council	(1) Annual Workplan and Budget laid before the business committee	(2019-03-31)Annual Workplan and Budget laid to council	(2020-03-31)Annual Workplan and Budget laid before the business committee



## Vote:560 Isingiro District

## Quarter3

Non Standard Outputs:	1 Budget Consultative Meetings held.  Location: Isingiro District	1 Budget Consultative Meetings held. 1 budget desk meeting held	1 Budget Consultative Meetings held. Location: Isingiro District	1 budget desk meeting held
221002 Workshops and Seminars	4,800	3,600	75 %	1,200
221005 Hire of Venue (chairs, projector, etc)	1,200	821	68 %	732
221011 Printing, Stationery, Photocopying and Binding	2,200	1,640	75 %	1,620
227001 Travel inland	8,200	4,150	51 %	2,050
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,400	10,211	62 %	5,602
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,400	10,211	62 %	5,602

Reasons for over/under performance: Draft budget and annual workplan was not laid to council by 31 March due to outbreak of COVID 19

**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 27 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 27 LLGs and other Service Delivery Units.
227001 Travel inland	3,500	2,625	75 %	875

## Vote:560 Isingiro District

## Quarter3

Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,500	2,625	75 %	875
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,500	2,625	75 %	875

Reasons for over/under performance: Timely release of funds

**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	( ) Activity not implemented	(2019-09-30) Annual Final Accounts prepared and submitted to the Auditor General in Mbarara and Accountant General in Kampala	( ) Activity not implemented
Non Standard Outputs:	12 Monthly Financial Reports prepared and submitted in time. Location: Isingiro Hdqrs, Mbarara and Kampala.	9 Monthly Financial Reports 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 in time. Location: Isingiro Hdqrs, Mbarara and Kampala
221011 Printing, Stationery, Photocopying and Binding	1,000	732	73 %	232
227001 Travel inland	7,530	5,148	68 %	1,883

Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,530	5,880	69 %	2,115
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,530	5,880	69 %	2,115

Reasons for over/under performance: Timely release of funds

**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.	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.	Payments for Goods and Services processed and paid in time. Location: Isingiro district Hdqrs.
221016 IFMS Recurrent costs	30,000	13,233	44 %	5,033
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	13,233	44 %	5,033
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	13,233	44 %	5,033

Reasons for over/under performance: Timely release of funds

**Output : 148108 Sector Management and Monitoring**

N/A				
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## Vote:560 Isingiro District

## Quarter3

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	6,075	76 %	1,925
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	8,000	6,075	76 %	1,925
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	8,000	6,075	76 %	1,925
Reasons for over/under performance:		Timely release of funds enabled 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.	Activity 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:		Failure to release funds led to procurement of office furniture not being done			
Total For Finance : Wage Rect:		215,808	161,856	75 %	53,952
Non-Wage Reccurent:		144,920	94,091	65 %	23,750

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

<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>255,947</i>	<i>69.5 %</i>	<i>77,702</i>

## Vote:560 Isingiro District

## Quarter3

## Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1382 Local Statutory Bodies</b>					
<b>Higher LG Services</b>					
<b>Output : 138201 LG Council Administration Services</b>					
N/A					
Non Standard Outputs:	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, 8 LLG Clerk to Councils mentored in proper recording of Council and Committee Minutes, 3 Council and Standing Committee meeting Minutes recorded and produced, 9 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	174,478	75 %		58,007
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

## Quarter3

221003 Staff Training	1,000	0	0 %	0
221009 Welfare and Entertainment	1,000	632	63 %	632
221011 Printing, Stationery, Photocopying and Binding	5,000	0	0 %	0
222001 Telecommunications	500	0	0 %	0
227001 Travel inland	7,000	2,404	34 %	0
228002 Maintenance - Vehicles	9,900	2,544	26 %	2,544
Wage Rect:	232,941	174,478	75 %	58,007
Non Wage Rect:	27,400	5,580	20 %	3,176
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	260,341	180,058	69 %	61,183

Reasons for over/under performance: Under performance due to insufficient funds to purchase tyres for Chairman's vehicle.

**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, 193 bid documents prepared and delivered to potential bidders in time, 45 bid advertised and invited in Print and electronic media, 09 contracts committee meetings held, 12 contracts evaluation meetings held, 70 contracts evaluated, 12 contracts reviewed, 56 contracts awarded. 1 procurement plan prepared, 1 quarterly report prepared.	9 HLG and 19 LLGs submitting procurement information and requisitions in time, 60 bid documents prepared and delivered to bidders in time, 1 bid advertised and invited in Print and Electronic media, 5 contracts committee meetings held, 3 contracts evaluation committee meetings held, 17 contracts evaluated by the approved evaluation committee, 17 contracts reviewed by the contracts committee, 40 contractors awarded contract by the accounting officer, 88% contracts monitored	9 HLG and 19 LLGs submitting procurement information and requisitions in time, 79 bid documents prepared and delivered to bidders in time, 22 bid advertised and invited in Print and Electronic media, 3 contracts committee meetings held, 3 contracts evaluation committee meetings held, 22 contracts evaluated by the approved evaluation committee, 22 contractors awarded contract by the accounting officer, 88% contracts monitored, 1 quarterly report prepared.
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**Vote:560 Isingiro District****Quarter3**

	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	3,430	38 %	1,500
221002 Workshops and Seminars	4,000	0	0 %	0
221008 Computer supplies and Information Technology (IT)	1,000	620	62 %	620
221011 Printing, Stationery, Photocopying and Binding	14,000	100	1 %	0
222001 Telecommunications	1,000	620	62 %	620
227001 Travel inland	23,587	6,060	26 %	5,130
Wage Rect:	0	0	0 %	0
Non Wage Rect:	52,587	10,830	21 %	7,870
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	52,587	10,830	21 %	7,870
Reasons for over/under performance:		Under performance due to second advert which had not yet been placed.		

**Output : 138203 LG Staff Recruitment Services**

N/A

## Vote:560 Isingiro District

## Quarter3

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, Nyamuyanja, Birere, Masha, kabingo, Ngarama, Kashumba, Rugaaga Mbaare, Rushasha, Kakamba, Endiinzi, Isingiro, Kaberebere, Kabuyanda TC and Endiinzi Town Council	3 DSC quarterly performance reports prepared and submitted in time, 5 DSC Meetings held, 2 Staff promoted by DSC, 101 Staff recruited by DSC, Line MDAs visited by DSC.	4 DSC Meetings held, 9 Staff promoted by DSC, 4 Staff disciplined by DSC, 100% reports prepared and submitted in time, Line MDAs visited by DSC.	1 DSC quarterly performance reports prepared and submitted in time, 2 DSC Meetings held, 16 Staff recruited by DSC, 8 Staff disciplined by DSC, Line MDAs visited by DSC.
221001 Advertising and Public Relations	4,000	0	0 %	0
221008 Computer supplies and Information Technology (IT)	2,000	700	35 %	700
221011 Printing, Stationery, Photocopying and Binding	2,000	1,469	73 %	620
222001 Telecommunications	831	580	70 %	580
227001 Travel inland	16,000	11,412	71 %	3,892
Wage Rect:	0	0	0 %	0
Non Wage Rect:	24,831	14,161	57 %	5,792
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	24,831	14,161	57 %	5,792

Reasons for over/under performance: Under performance due to unprocessed LPO for purchase of stationery.

## Output : 138204 LG Land Management Services



## Vote:560 Isingiro District

## Quarter3

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	(226) 226 land interests registered	(70) 70 land interests registered	(70) 70 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	(3) 3 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	3 land board meetings held, 198 land applications reviewed, 3 quarterly land board reports prepared and submitted in time.	One land board meeting held, 70 land applications reviewed, 90 land interests registered, 1 quarterly land board report prepared and submitted in time.	One land board meeting held, 70 land applications reviewed, 1 quarterly land board report prepared and submitted in time.
221008 Computer supplies and Information Technology (IT)	2,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	801	500	62 %	100

## Vote:560 Isingiro District

## Quarter3

227001 Travel inland	5,000	1,000	20 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,801	1,500	19 %	100
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,801	1,500	19 %	100
Reasons for over/under performance:	Under performance due to land board meeting which was held at the end of the quarter and thus allowances to be effected in the subsequent quarter.			
Output : 138205 LG Financial Accountability				
No. of Auditor Generals queries reviewed per LG	(4) 4 Audit Reports reviewed by LGPAC. Location: District H/Qs	(3) 3 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	(1) 1 LG PAC report reviewed by Council	(1)1 LG PAC report reviewed by Council	(1)1 LG PAC report reviewed by Council
Non Standard Outputs:	Four quarterly audit reports prepared, produced and submitted to council in time. Location: District H/Qs	3 quarterly audit reports prepared, produced and submitted in time	1 audit report prepared, produced and submitted in time.	1 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 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,174	3,738	37 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,174	3,738	37 %	0
Reasons for over/under performance:	Under performance due to payment of used stationery which was awaiting processing of the LPO.			
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,	(5) 5 lawful Council decisions taken and three set of minutes recorded and procured	(2)2 Lawful decisions taken and other set of minutes produced.	(2)2 Lawful decisions taken and other set of minutes produced.
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

## Quarter3

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, 8 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, 4 LLGs visited for consultations.

## Vote:560 Isingiro District

## Quarter3

Kabuyanda TC and Endiinsi Town Council				
211103 Allowances (Incl. Casuals, Temporary)	321,637	112,253	35 %	20,553
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	51,155	44 %	14,717
227002 Travel abroad	1,000	0	0 %	0
228002 Maintenance - Vehicles	10,000	3,176	32 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	460,423	166,584	36 %	35,270
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	460,423	166,584	36 %	35,270
Reasons for over/under performance: Under performance due to exgratia for LCV Councilors and gratuity for salaried political leaders which is to be effected at the end of the financial year.				
<b>Output : 138207 Standing Committees Services</b>				
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	4 Standing Committee meetings held to discuss sector report submitted by DEC to Council, 4 set of Sector committee meetings minutes recorded and produced.	2 Standing Committee meeting held to discuss sector reports submitted by DEC to Council, 1 set of Sector committee meeting minutes recorded and produced.	1 Standing Committee meeting held to discuss sector reports submitted by DEC to Council, 1 set of Sector committee meeting minutes recorded and produced.
211103 Allowances (Incl. Casuals, Temporary)	65,000	44,913	69 %	19,468
Wage Rect:	0	0	0 %	0
Non Wage Rect:	65,000	44,913	69 %	19,468
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	65,000	44,913	69 %	19,468
Reasons for over/under performance: Over performance due to timely release of funds.				
Total For Statutory Bodies : Wage Rect:	232,941	174,478	75 %	58,007
Non-Wage Reccurent:	648,216	247,305	38 %	71,676
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	881,157	421,783	47.9 %	129,683

## Vote:560 Isingiro District

## Quarter3

## Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0181 Agricultural Extension Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018101 Extension Worker Services</b>					
N/A					
Non Standard Outputs:	Salaries for all the 38 department staff paid for 12 months at the District H/Qs. Farmers registered and farmer institutions profiled in the LLGs of Birere, Kaberebere, Masha, Kabingo, Isingiro TC, Nyamuyanja, Nyakitunda, Kabuyanda, Kabuyanda TC, Ruborogota, Kikagate, Kakamba, Ngarama, Kashumba, Mbaare, Endinzi , Endinzi TC, Rugaaga, Rushasha, Ruhiira TC, Kamubeizi TC, Bugango TC, Kikagate TC, Ruyanga S/C, Rwetango S/C, Rwamwijuka TC and Kagarama S/C. Model parishes and model villages identified and agricultural transformation activities implemented. Extension services along 5 major value chains strengthened and technologies up-scaled through PPP in the LLGs of Birere, Kaberebere, Masha, Kabingo, Isingiro TC, Nyamuyanja, Nyakitunda, Kabuyanda, Kabuyanda TC, Ruborogota, Kikagate, Kakamba, Ngarama, Kashumba, Mbaare, Endinzi , Endinzi	Salaries for all the 38 department staff paid for 9 months. Farmers registered and farmer institutions profiled in 19 LLGS. 98 Model parishes and villages identified and agricultural transformation activities implemented.		Salaries for all the 38 department staff paid for 3 months. Farmers registered and farmer institutions profiled. Model parishes and model villages identified and agricultural transformation activities implemented.	Salaries for all the 38 department staff paid for 3 months. Farmers registered and farmer institutions profiled in 19 LLGS. 98 Model parishes and villages identified and agricultural transformation activities implemented.

## Vote:560 Isingiro District

## Quarter3

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

## Quarter3

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

## Quarter3

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

## Quarter3

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

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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

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## Quarter3

	Nyamuyanja, Kikagate and Rushasha and 2 motorcycles procured.				
211101	General Staff Salaries	774,948	578,449	75 %	190,975
221001	Advertising and Public Relations	8,000	0	0 %	0
221002	Workshops and Seminars	111,492	15,144	14 %	10,855
221011	Printing, Stationery, Photocopying and Binding	6,000	650	11 %	650
227001	Travel inland	193,558	147,151	76 %	10,218
	Wage Rect:	774,948	578,449	75 %	190,975
	Non Wage Rect:	319,050	162,945	51 %	21,723
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,093,997	741,394	68 %	212,698

Reasons for over/under performance:

The Production department staff structure is still not filled. This hampers implementation of Agricultural Extension interventions in all the LLGs.

## Capital Purchases

## Output : 018175 Non Standard Service Delivery Capital

N/A

Non Standard Outputs:

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,

Procured and supplied 20 bags of blended banana fertilizer and established demonstrations in all the LLGs, 2000 mango seedlings to Masha, Kaberebere and Birere, pasture legumes/grasses in Kaberebere, Kakamba and Isingiro TC, 100 tins of assorted vegetable seeds to all LLGs, 20 sets of assorted demonstration kits and 20 sets of assorted protective gear for selected staff.

Procured and supplied 20 bags of blended banana fertilizer and established demonstrations in all the LLGs, 2000 mango seedlings to Masha, Kaberebere and Birere, pasture legumes/grasses in Kaberebere, Kakamba and Isingiro TC, 100 tins of assorted vegetable seeds to all LLGs, 20 sets of assorted demonstration kits and 20 sets of assorted protective gear for selected staff.

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## Quarter3

	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	16,000	44 %	15,313
312201 Transport Equipment	30,000	24,621	82 %	4,959
312202 Machinery and Equipment	20,000	7,546	38 %	7,546
312301 Cultivated Assets	48,998	22,665	46 %	6,333
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	134,998	70,832	52 %	34,151
External Financing:	0	0	0 %	0
Total:	134,998	70,832	52 %	34,151
Reasons for over/under performance: Shortage of staff is still a hindrance for effective delivery of extension services to all the farmers.				
<b>Programme : 0182 District Production Services</b>				
<b>Higher LG Services</b>				
<b>Output : 018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)</b>				
N/A				

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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	1,808	25 %	1,658
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,357	1,808	25 %	1,658
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,357	1,808	25 %	1,658
Reasons for over/under performance:	Funding for these interventions is still inadequate. There was an outbreak of Foot and Mouth Disease in Endinzi Sub-county. This caused shock waves among the Livestock farmers.			

## Vote:560 Isingiro District

## Quarter3

## 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
<b>Output : 018203 Livestock Vaccination and Treatment</b>					
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.	4 vaccination events targeting 55,000 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 events targeting 40,000 livestock and pets carried out in all the LLGs of Ruborogota, Kikagate, Kakamba, Ngarama, Kashumba, Mbaare, Endinzi , Endinzi TC and Rushasha
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 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,000	916	18 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,000	916	18 %		0
Reasons for over/under performance:	The outbreak of Foot and Mouth Disease in Endinzi SC and rabies in Isingiro South increased the number of Livestock and pets originally targeted.				
<b>Output : 018204 Fisheries regulation</b>					
N/A					

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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	1,742	24 %	1,392
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	7,114	1,742	24 %	1,392
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	7,114	1,742	24 %	1,392
Reasons for over/under performance:		The section of fisheries is poorly staffed. It lacks critical staff to enable it perform effectively.			
Output : 018205 Crop disease control and regulation					
N/A					

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## Quarter3

Non Standard Outputs:	Capacity building training and backstopping conducted for 17 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 17 Crop based staff (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 17 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 17 Crop based staff (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.
221002 Workshops and Seminars	11,357	4,850	43 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,357	4,850	43 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,357	4,850	43 %	0
Reasons for over/under performance:	Funding for this intervention is inadequate. This is complicated by inadequate staffing.			

## Output : 018206 Agriculture statistics and information

N/A



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Non Standard Outputs:	Agricultural statistics collected from the LLGs of Birere, Kaberebere, Masha, Kabingo, Isingiro TC, Nyamuyanja, Nyakitunda, Kabuyanda, Kabuyanda TC, Ruborogota, Kikagate, Kakamba, Ngarama, Kashumba, Mbaare, Endinzi , Endinzi TC, Rugaaga, Rushasha, Ruhiira TC, Kamubeizi TC, Bugango TC, Kikagate TC, Ruyanga S/C, Rwetango S/C, Rwamwijuka TC and Kagarama S/C processed and disseminated in all the LLGs.	2 sets of 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.	1 set of Agricultural statistics collected from all the LLGs processed and disseminated in all the LLGs.
227001 Travel inland	5,400	3,940	73 %	2,303
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,400	3,940	73 %	2,303
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,400	3,940	73 %	2,303
Reasons for over/under performance:	Inadequacy of staff affects the quality of Agricultural Statistics. There is also limited skill in Statistical analysis.			
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.	() Farmers in 5 Parishes in the the LLGs of Rushasha, Endinzi and Kakamba trained in the management of commercial insects	(1)Farmers in 5 Parishes in the the LLGs of Rushasha, Endinzi and Kakamba trained in the management of commercial insects.	(5)Farmers in 2 Parishes in the the LLG of Rushasha, trained in the management of commercial insects.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 5 Parishes in the the LLGs of Rushasha, Endinzi and Kakamba trained in the management of commercial insects.	Farmers in 1 Parishes in the the LLGs of Rushasha, Endinzi and Kakamba trained in the management of commercial insects.	Farmers in 2 Parishes in the the LLGs of Rushasha, trained in the management of commercial insects.
227001 Travel inland	1,400	350	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,400	350	25 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,400	350	25 %	0

## Vote:560 Isingiro District

## Quarter3

## Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: The section has no staff in place.					
<b>Output : 018210 Vermin Control Services</b>					
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 in place.					
<b>Output : 018212 District Production Management Services</b>					
N/A					

## Vote:560 Isingiro District

## Quarter3

Non Standard Outputs:	Support delivery of multi-sectoral nutrition services in 100 primary schools, 200 parent groups, 200 lead farmers and community levels. Strengthened nutrition services through VHTs and Health Centres, Salary for Community Facilitators paid, carry out training for TOT at district and lower levels in nutrition interventions. Supervise establishment of demonstration gardens guided by standard operating procedure in the 100 primary schools. Mobilize farmers to access inputs via e-voucher in the LLGs of Ruborogota, Kikagata, Kabuyanda, Nyakitunda, Nyamuyanja, Kabingo, Isingiro TC, Masha, Rushasha and Mbaare. Establish and strengthen project structures for Agriculture Cluster Development Project (ACDP), register groups to participate in the matching grants under ACDP, conduct radio talk shows, and carry out training and demonstrations for farmers good in good agricultural practices. Conducting multi-stakeholder platform forms carry out supervision and facilitate monitoring. Maintain the vehicles. Facilitate supervision, monitoring and evaluation of interventions of partners including those of UNHCR.	Support delivery of multi-sectoral nutrition services in 100 primary schools, 200 parent groups, 200 lead farmers and community levels. Support delivery of multi-sectoral nutrition services in 100 primary schools, 200 parent groups, 200 lead farmers and community levels.	Support delivery of multi-sectoral nutrition services in 100 primary schools, 200 parent groups, 200 lead farmers and community levels. Support delivery of multi-sectoral nutrition services in 100 primary schools, 200 parent groups, 200 lead farmers and community levels.	Support delivery of multi-sectoral nutrition services in 100 primary schools, 200 parent groups, 200 lead farmers and community levels. Support delivery of multi-sectoral nutrition services in 100 primary schools, 200 parent groups, 200 lead farmers and community levels.
211103 Allowances (Incl. Casuals, Temporary)	84,000	8,141	10 %	8,141

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

221001 Advertising and Public Relations	10,000	0	0 %	0
221002 Workshops and Seminars	181,306	28,134	16 %	28,134
221008 Computer supplies and Information Technology (IT)	2,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	12,836	2,423	19 %	2,423
221012 Small Office Equipment	2,000	0	0 %	0
224006 Agricultural Supplies	476,080	0	0 %	0
227001 Travel inland	249,591	125,609	50 %	26,670
228002 Maintenance - Vehicles	15,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,026,977	164,308	16 %	65,368
Gou Dev:	0	0	0 %	0
External Financing:	5,836	0	0 %	0
Total:	1,032,813	164,308	16 %	65,368

Reasons for over/under performance: The whole of January, schools were on holiday. Planting was greatly hampered by lock down.

**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	25	0 %	25
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	23,479	25	0 %	25
External Financing:	0	0	0 %	0
Total:	23,479	25	0 %	25

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

## Quarter3

Non Standard Outputs:	<p>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 &amp; 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.</p> <p>2 mini-irrigation schemes established in Kabingo and Birere LLGs, procure and fix a storage container, funds were disbursed to Support 32 Community Investment groups (CIGs) in Kikagate, Isingiro TC, Kabingo SC, Kashumba SC and Ngarama SC</p> <p>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.</p> <p>2 mini-irrigation schemes established in Kabingo and Birere LLGs, procure and fix a storage container, funds were disbursed to Support 32 Community Investment groups (CIGs) in Kikagate, Isingiro TC, Kabingo SC, Kashumba SC and Ngarama SC.</p>			
281501 Environment Impact Assessment for Capital Works	10,000	9,201	92 %	1,487
281504 Monitoring, Supervision & Appraisal of capital works	77,520	68,598	88 %	9,500
312101 Non-Residential Buildings	200,000	0	0 %	0
312103 Roads and Bridges	1,302,160	0	0 %	0
312104 Other Structures	297,284	36,784	12 %	17,856
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	114,583	5 %	28,843
External Financing:	0	0	0 %	0
Total:	2,271,758	114,583	5 %	28,843
Reasons for over/under performance:	There was delay in disbursement of funds for rehabilitation of road bottlenecks.			
Total For Production and Marketing : Wage Rect:	774,948	578,449	75 %	190,975
Non-Wage Reccurent:	1,385,163	340,859	25 %	92,444
GoU Dev:	2,430,235	185,439	8 %	63,018
Donor Dev:	5,836	0	0 %	0

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

<i>Grand Total:</i>	<i>4,596,181</i>	<i>1,104,747</i>	<i>24.0 %</i>	<i>346,438</i>
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## Vote:560 Isingiro District

## Quarter3

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0881 Primary Healthcare</b>					
<b>Higher LG Services</b>					
<b>Output : 088101 Public Health Promotion</b>					
N/A					
Non Standard Outputs:	100% salary paid, 100% performance appraisal. 100% staff attendance to duty	100% salary paid, 75% staff performance appraised. 98% staff attendance to duty		100% salary paid, 25% staff performance appraised. 100% staff attendance to duty	100% salary paid, 25% staff performance appraised. 98% staff attendance to duty
211101 General Staff Salaries	4,229,316	3,152,006	75 %		1,038,808
Wage Rect:	4,229,316	3,152,006	75 %		1,038,808
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,229,316	3,152,006	75 %		1,038,808
Reasons for over/under performance: There was recruitment for health workers during the quarter.					
<b>Output : 088107 Immunisation Services</b>					
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, 17554 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.	5580 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	370,399	53 %		60,307
221003 Staff Training	200,000	0	0 %		0

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## Quarter3

227001 Travel inland	200,000	42,595	21 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	1,100,000	412,994	38 %	60,307
Total:	1,100,000	412,994	38 %	60,307

Reasons for over/under performance:

## 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	(53664) Cumulatively, 53664 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	(17676) 17676 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	(5201) Cumulatively, 5201 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	(1734) 1734 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.



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No. and proportion of deliveries conducted in the NGO Basic health facilities	(3000) 3000 Pregnant mothers to be delivered by qualified health workers at the NGO health units of Kyabirukwa HC III, Mabona ward Isingiro TC; Kakoma HC III, Kaberebere South ward, Kaberebere TC; Isibuka HC III, Kamuri ward, Isingiro TC; Kabuyanda NGO HC III Central ward & St Luke Kisyoro HC Kisyoro ward	(1794) Cumulatively, 1794 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	(598)598 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	(2507) Cumulatively, 2507 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	(836)836 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	16,623	75 %	5,541
Wage Rect:	0	0	0 %	0
Non Wage Rect:	22,164	16,623	75 %	5,541
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	22,164	16,623	75 %	5,541

Reasons for over/under performance:

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

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## Quarter3

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.	(33) Cumulatively, the recruited 33 health workers were recruited 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.	(33) 33 health workers recruited by the DSC have been appointed and posted to the health centres. 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.	(10) cumulatively 10 health workers trained 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.	(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.	(10) 10 health workers trained 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.
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.	( 313506) Cumulatively 313506 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.	(101458) 101458 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

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## Quarter3

Number of inpatients that visited the Govt. health facilities.

(20000) 20000 inpatients are expected to visit & be cared for at 21 Govt. health units of Kabuyanda HC IV, Kanyawamaizi HC III, Kabugu HC II, Kikagate HC, Nyamuyanja HC IV, Katanoga HC II, Kikokwa HC III, Kaberebere parish in Kaberebere TC, Kasaana HC III, Kasaana parish, & Kahenda HC II Kahenda parish, Rwekubo HC IV in Kyabishaho ward, and Rugaaga HC IV in Kyampango Parish.

(19076) Cumulatively 19076 In patients were admitted and cared for at 21 government health units of Kabuyanda HC IV, Kanyawamaizi HC III, Kabugu HC II, Kikagate HC, Nyamuyanja 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 inpatients are expected to visit & be cared for at 21 Govt. health units of Kabuyanda HC IV, Kanyawamaizi HC III, Kabugu HC II, Kikagate HC, Nyamuyanja HC IV, Katanoga HC II, Kikokwa HC III, Kaberebere parish in Kaberebere TC, Kasaana HC III, Kasaana parish, & Kahenda HC II Kahenda parish, Rwekubo HC IV in Kyabishaho ward, and Rugaaga HC IV in Kyampango Parish.

(6359)6359 Inpatients were admitted and cared for at 21 government health units of Kabuyanda HC IV, Kanyawamaizi HC III, Kabugu HC II, Kikagate HC, Nyamuyanja 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, 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.

(9948) Cumulatively 9948 deliveries were attended to by qualified health workers at Government health facilities of Kabuyanda HC IV, Kanyawamaizi HC III, Kabugu HC II, Kikgate HC, Nyamuyanja HC IV, Katanoga HC II, Kikokwa HC III, Kaberebere parish in Kaberebere HC III, Kasaana HC III, Kasaana parish & 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, 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.

(3316)3316 deliveries were attended to by qualified health workers at Government health facilities of Kabuyanda HC IV, Kanyawamaizi HC III, Kabugu HC II, Kikgate HC, Nyamuyanja HC IV, Katanoga HC II, Kikokwa HC III, Kaberebere parish in Kaberebere HC III, Kasaana HC III, Kasaana parish & Kahenda parish, Rwekubo HC IV in Kyabishaho ward and Rugaaga HC IV in Kyampango parish.

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% age of approved posts filled with qualified health workers	(70%) 70% approved posts filled with qualified health workers distributed to the following 54 health facilities of Kabuyanda HC IV, Kanyawamaizi HC III, Kabugu HC II, Kikagata HC, Nyamuyanjan 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.	(58%) Cumulatively 58% approved posts filled with qualified health workers distributed to the following 54 health facilities of Kanyawamaizi HC IV, Kanyawamaizi HC III, Kabugu HC II, Kikagata HC, Nyamuyanjan 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	(68%)68% approved posts filled with qualified health workers distributed to the following 54 health facilities of Kabuyanda HC IV, Kanyawamaizi HC III, Kabugu HC II, Kikagata HC, Nyamuyanjan 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.	(58%)Cumulatively 58% approved posts filled with qualified health workers distributed to the following 54 health facilities of Kanyawamaizi HC IV, Kanyawamaizi HC III, Kabugu HC II, Kikagata HC, Nyamuyanjan 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%) 65% of the villages to have functional VHTs.	(65%)65% of the villages to have functional VHTs.	(65%)65% of the villages to 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, Kikagata HC, Nyamuyanjan 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.	(16740) Cumulatively 16740 children immunized with pentavalent vaccine in the following health facilities of Kabuyanda HC IV, Kanyawamaizi HC III, Kabugu HC II, Kikagata HC, Nyamuyanjan 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	(5000)5000 children to be immunised with pentavalent vaccine in the following 54 health facilities of Kabuyanda HC IV, Kanyawamaizi HC III, Kabugu HC II, Kikagata HC, Nyamuyanjan 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.	(5580)5580 children immunized with pentavalent vaccine in the following health facilities of Kabuyanda HC IV, Kanyawamaizi HC III, Kabugu HC II, Kikagata HC, Nyamuyanjan HC IV, Katanoga HC II, Kikokwa HC III, Kaberebere parish in Kaberebere TC, Kasaana HC III, Kasaana parish & Kahenda parish, Rwekubo HC IV in Kyabishaho ward and Rugaaga HC IV in Kyampango

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## Quarter3

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&amp;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 58756 people were tested for HIV and received results	25000 people to be tested for HIV and get their results.	19749 people were tested for HIV and received results
263367 Sector Conditional Grant (Non-Wage)	380,992	285,744	75 %	95,248

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

263369 Support Services Conditional Grant (Non-Wage)	583,036	332,501	57 %	171,022
Wage Rect:	0	0	0 %	0
Non Wage Rect:	380,992	285,744	75 %	95,248
Gou Dev:	0	0	0 %	0
External Financing:	583,036	332,501	57 %	171,022
Total:	964,028	618,245	64 %	266,270

Reasons for over/under performance: There was staff recruitment during the quarter.

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

No of healthcentres constructed	(0) N/A	(0) N/A	(0)N/A	(0)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 re 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.
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.	The projects are almost complete of the Two staff houses construction at Ruborogota HC III in Ruborogota SC is going on well. Works at Busheka H/C III are also going on well	Achieve 75% of the required works on 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.	The projects are almost complete of the Two staff houses construction at Ruborogota HC III in Ruborogota SC is going on well. Works at Busheka H/C III are also 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	91,127	8 %	32,004
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,148,506	91,127	8 %	32,004
External Financing:	0	0	0 %	0
Total:	1,148,506	91,127	8 %	32,004

Reasons for over/under performance: Funds are being released in time but the contractors have few workmanship.

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

## Vote:560 Isingiro District

## Quarter3

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 088301 Healthcare Management Services</b>					
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, the department had the required stationary, provided, redistribution of drugs and gas to health centers was also carried out		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, the department had the required stationary, provided, redistribution of drugs and gas to health centers was also carried out
213001 Medical expenses (To employees)	2,000	1,000	50 %		1,000
221008 Computer supplies and Information Technology (IT)	3,400	2,260	66 %		1,200
221009 Welfare and Entertainment	3,172	1,586	50 %		1,586
221011 Printing, Stationery, Photocopying and Binding	1,200	1,200	100 %		0
221012 Small Office Equipment	12,311	6,507	53 %		4,802
228002 Maintenance - Vehicles	22,800	13,215	58 %		4,877
228003 Maintenance – Machinery, Equipment & Furniture	2,400	1,200	50 %		1,200
Wage Rect:	0	0	0 %		0
Non Wage Rect:	47,283	26,968	57 %		14,665
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	47,283	26,968	57 %		14,665
Reasons for over/under performance: Inadequate funds against unlimited demands					
<b>Output : 088302 Healthcare Services Monitoring and Inspection</b>					
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	4,310	36 %		4,310

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227001 Travel inland	10,000	10,000	100 %	0
227004 Fuel, Lubricants and Oils	20,662	19,000	92 %	3,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	42,662	33,310	78 %	7,810
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	42,662	33,310	78 %	7,810
Reasons for over/under performance:		Recruitment of health workers improved service delivery.		
<i>Total For Health : Wage Rect:</i>	<i>4,229,316</i>	<i>3,152,006</i>	<i>75 %</i>	<i>1,038,808</i>
<i>Non-Wage Reccurent:</i>	<i>493,102</i>	<i>362,645</i>	<i>74 %</i>	<i>123,264</i>
<i>GoU Dev:</i>	<i>1,148,506</i>	<i>91,127</i>	<i>8 %</i>	<i>32,004</i>
<i>Donor Dev:</i>	<i>1,683,036</i>	<i>745,496</i>	<i>44 %</i>	<i>231,329</i>
<i>Grand Total:</i>	<i>7,553,960</i>	<i>4,351,273</i>	<i>57.6 %</i>	<i>1,425,405</i>



## Vote:560 Isingiro District

## Quarter3

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	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.	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.		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.	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.
211101 General Staff Salaries	9,072,908	7,017,796	77 %		2,481,342
211103 Allowances (Incl. Casuals, Temporary)	162,163	71,287	44 %		18,635
Wage Rect:	9,072,908	7,017,796	77 %		2,481,342
Non Wage Rect:	162,163	71,287	44 %		18,635
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	9,235,071	7,089,083	77 %		2,499,977
Reasons for over/under performance:	Adequate and timely funding				
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.

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No. of qualified primary teachers	(1840) 1840 Qualified Teachers in the 189 UPE schools in sub counties of:- Kashumba,Mbaare,E ndiinzi,Rugaaga,Rus hasha,Ngarama,Ising iro T/C, Kabingo,Masha,Bire re,Nyamuyanja,Kabe reberere 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 reberere 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 reberere 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 reberere T/C,Nyakitunda,Kik agate,Kabuyanda,Ka buyanda T/C, Ruborogota.	(83000) 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 reberere T/C,Nyakitunda,Kik agate,Kabuyanda,Ka buyanda T/C, Ruborogota.	( )	(83000)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 reberere T/C,Nyakitunda,Kik agate,Kabuyanda,Ka buyanda T/C, Ruborogota.
No. of student drop-outs	(0) NA	(0) N/A	( )	(0)N/A
No. of Students passing in grade one	(950) Pupils scored grade one in 189 schools in sub counties of:- Kashumba,Mbaare,E ndiinzi,Rugaaga,Rus hasha,Ngarama,Ising iro T/C, Kabingo,Masha,Bire re,Nyamuyanja,Kabe reberere T/C,Nyakitunda,Kik agate,Kabuyanda,Ka buyanda T/C, Ruborogota.	(0) N/A	( )	(0)N/A
No. of pupils sitting PLE	(7620) Pupils Sat for PLE in 189 UPE schools in sub counties of:- Kashumba,Mbaare,E ndiinzi,Rugaaga,Rus hasha,Ngarama,Ising iro T/C, Kabingo,Masha,Bire re,Nyamuyanja,Kabe reberere T/C,Nyakitunda,Kik agate,Kabuyanda,Ka buyanda T/C, Ruborogota.	(0) N/A	( )	(0)N/A
Non Standard Outputs:	NA	188 UPE primary schools received funds.		188 UPE primary schools received funds.

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263367 Sector Conditional Grant (Non-Wage)	1,294,984	867,690	67 %	433,443
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,294,984	867,690	67 %	433,443
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,294,984	867,690	67 %	433,443

Reasons for over/under performance: Inadequate release of funds

**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) Classrooms Constructed with 20, three seater twin desks each. Location: Rugaaga SC, Ruborogota SC, Kabuyanda SC.	( )	(8)Classrooms Constructed with 20, three seater twin desks each. Location: Rugaaga SC, Ruborogota SC, Kabuyanda SC.
No. of classrooms rehabilitated in UPE	(0) N/A	(0) N/A	( )	(0)N/A
Non Standard Outputs:	8 Classrooms Constructed with 20, three-seater twin desks each.	Monitoring and Supervision of Katoma 1 p/s, Kemengo Cope p/s, Kabugu p/s, Karama 1 p/s, Keirungu p/s, Kemengo p/s St. Johns Biharwe p/s, Nyakamuri 1 p/s, Nyakabungo p/s, Kamutumo p/s  Location: Rugaaga S/c, Kabuyanda S/c, Ruborogota S/c, Mbaare S/c, Ngarama S/c, Kikagate S/c and Nyamuyanjanja S/c		Monitoring and Supervision of Katoma 1 p/s, Kemengo Cope p/s, Kabugu p/s, Karama 1 p/s, Keirungu p/s. Location: Rugaaga S/c, Kabuyanda S/c, Ruborogota S/c, Mbaare S/c, Ngarama S/c, Kikagate S/c and Nyamuyanjanja S/c
281504 Monitoring, Supervision & Appraisal of capital works	22,429	11,605	52 %	780
312101 Non-Residential Buildings	381,094	87,991	23 %	78,291
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	99,596	23 %	79,071
External Financing:	0	0	0 %	0
Total:	436,116	99,596	23 %	79,071

Reasons for over/under performance: Inadequate release of funds

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

N/A

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Non Standard Outputs:	24 USE Schools inspected and monitored on Performance. 340 Staff in 24 USE supported schools and one government secondary School in sub counties of:- Kashumba,Mbaare,E ndiinzi,,Ngarama,Isi ngiro T/C, Kabingo,Masha,Bire re,Kaberebere T/C,Nyakitunda,Kik agate,Kabuyanda T/C,Rugaaga and Nyamuyanja.	389 Staff in 20 USE supported schools and one government secondary School in sub counties of:- Kashumba,Mbaare,E ndiinzi,,Ngarama,Isi ngiro T/C, Kabingo,Masha,Bire re,Kaberebere T/C,Nyakitunda,Kik agate,Kabuyanda T/C,Rugaaga and Nyamuyanja.	340 Staff in 20 USE supported schools and one government secondary School in sub counties of:- Kashumba,Mbaare,E ndiinzi,,Ngarama,Isi ngiro T/C, Kabingo,Masha,Bire re,Kaberebere T/C,Nyakitunda,Kik agate,Kabuyanda T/C,Rugaaga and Nyamuyanja.	389 Staff in 20 USE supported schools and one government secondary School in sub counties of:- Kashumba,Mbaare,E ndiinzi,,Ngarama,Isi ngiro T/C, Kabingo,Masha,Bire re,Kaberebere T/C,Nyakitunda,Kik agate,Kabuyanda T/C,Rugaaga and Nyamuyanja.
211101 General Staff Salaries	4,388,526	3,289,534	75 %	1,095,271
211103 Allowances (Incl. Casuals, Temporary)	93,850	31,262	33 %	0
Wage Rect:	4,388,526	3,289,534	75 %	1,095,271
Non Wage Rect:	93,850	31,262	33 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,482,376	3,320,796	74 %	1,095,271

Reasons for over/under performance: Adequate and Timely funding

## 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 Nyamuyanja.	(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 Nyamuyanja.	()	(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 Nyamuyanja.
No. of teaching and non teaching staff paid	(340) 340 teaching and non-teaching staff paid Salaries. Location: Kashumba,Mbaare, Endiinzi,,Ngarama, Isingiro T/C, Kabingo,Masha,Bi rere,Kaberebere T/C,Nyakitunda,Ki kagate,Kabuyanda T/C,Rugaaga and Nyamuyanja.	(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.

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No. of students passing O level	(1550) 1550 Students in 24 USE Schools Supported in passing Ordinary Level.	(1501) Students in 24 USE Schools Supported in passing Ordinary Level.	( )	(1501)Students in 24 USE Schools Supported in passing Ordinary Level.
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 Nyamuyanjanja	(1812) 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 Nyamuyanjanja	( )	(1812)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 Nyamuyanjanja
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 Nyamuyanjanja.	19 Secondary Schools received Capitation grants: Location: 19 LLGs		19 Secondary Schools received Capitation grants: Location: 19 LLGs
263367 Sector Conditional Grant (Non-Wage)	1,047,078	670,772	64 %	335,386
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,047,078	670,772	64 %	335,386
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,047,078	670,772	64 %	335,386
Reasons for over/under performance:	Inadequate release of funds.			
Capital Purchases				
Output : 078280 Secondary School Construction and Rehabilitation				
N/A				
Non Standard Outputs:	2 Classroom blocks, Laboratory, Admin block,2 latrines, Staff house constructed at Ruborogota Seed School. Location: Ruborogota SC	Ruborogota Seed SS monitored and Constructed. Location: Ruborogota S/c		Ruborogota Seed SS monitored and Constructed. Location: Ruborogota S/c
312101 Non-Residential Buildings	541,564	255,906	47 %	246,822

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	541,564	255,906	47 %	246,822
External Financing:	0	0	0 %	0
Total:	541,564	255,906	47 %	246,822

Reasons for over/under performance: Over Expenditure is as a results of an increment in funds released for construction of Ruborogota Seed ss

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

No. Of tertiary education Instructors paid salaries	(33) Instructors paid salaries in Rweiziringiro Tech.School (22) in Kaberebere T/C;Buhungiro PTC (11) in Kashumba s/c.	(51) Instructors paid salaries in Rweiziringiro Tech.School (30) in Kaberebere T/C;Buhungiro PTC (21) in Kashumba s/c.	(33)Instructors paid salaries in Rweiziringiro Tech.School (22) in Kaberebere T/C;Buhungiro PTC (11) in Kashumba s/c.	(51)Instructors paid salaries in Rweiziringiro Tech.School (30) in Kaberebere T/C;Buhungiro PTC (21) 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.	(650) 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.	(650)Students enrolled in Buhungiro PTC in Kashumba s/c; Rweiziringiro Technical school in Kaberebere T/C.
Non Standard Outputs:	2 Tertiary institutions inspected.	2 Tertiary institutions inspected.	2 Tertiary institutions inspected.	2 Tertiary institutions inspected.
211101 General Staff Salaries	612,286	445,069	73 %	138,927
Wage Rect:	612,286	445,069	73 %	138,927
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	612,286	445,069	73 %	138,927

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

**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	181,382	67 %	90,691

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	272,073	181,382	67 %	90,691
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	272,073	181,382	67 %	90,691

Reasons for over/under performance: Inadequate funds released.

**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	189 Primary Schools, 19	210 Primary Schools, 25	189 Primary Schools, 19
Seconadry Schools and 4 tertiary insititutions in the LLGs of:-	Secondary Schools monitored and inspected.	Secondary Schools monitored and inspected.	Secondary Schools monitored and inspected.
Kashumba, Mbaare, Endiinzi, Rugaaga, Rushasha, Ngarama, Isingiro T/C, Kabingo, Masha, Birere, Nyamuyanja, Kaberebere T/C, Nyakitunda, Kikagate, Kabuyanda, Kabuyanda T/C, Endiinzi TC, Kakamba TC, Ruborogota.			
Insipection reports compiled produced at the District Headquarters and submitted to MDAs in Kampala.			

227001 Travel inland	115,756	64,410	56 %	35,504
Wage Rect:	0	0	0 %	0
Non Wage Rect:	115,756	64,410	56 %	35,504
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	115,756	64,410	56 %	35,504

Reasons for over/under performance: Inadequate and delay of funds.

**Output : 078403 Sports Development services**

N/A

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Non Standard Outputs:		Competitions conducted from school to national level in music dance and drama, Athletics, Football, netball and volleyball in 189 GOU UPE schools and 121 private primary schools district wide.	2 Sports activities organised ( Procuring of 10 Dozens of Sports uniform and 10 Dozens of balls ) in 120 Primary schools	2 Sports activities organised ( Procuring of 10 Dozens of Sports uniform and 10 Dozens of balls ) in 120 Primary schools	
227001	Travel inland	3,000	3,000	100 %	955
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,000	3,000	100 %	955
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,000	3,000	100 %	955
Reasons for over/under performance:		Adequate and release of funds in time.			

**Output : 078405 Education Management Services**

N/A



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## Quarter3

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	31,380	75 %	10,396
213001	Medical expenses (To employees)	400	400	100 %	0
221002	Workshops and Seminars	147,379	0	0 %	0
221005	Hire of Venue (chairs, projector, etc)	5,836	0	0 %	0

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221008 Computer supplies and Information Technology (IT)	15,600	12,537	80 %	11,937
221011 Printing, Stationery, Photocopying and Binding	11,000	5,000	45 %	0
227001 Travel inland	68,235	51,013	75 %	0
227004 Fuel, Lubricants and Oils	7,000	7,000	100 %	7,000
228002 Maintenance - Vehicles	18,000	35,995	200 %	17,997
Wage Rect:	41,967	31,380	75 %	10,396
Non Wage Rect:	46,000	60,932	132 %	36,934
Gou Dev:	0	51,013	0 %	0
External Financing:	227,450	0	0 %	0
Total:	315,417	143,324	45 %	47,331

Reasons for over/under performance: The under expenditure is as a result of Lack of funds released for both Donors and GOU for Development.

**Capital Purchases**

**Output : 078472 Administrative Capital**

N/A

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Non Standard Outputs:	2No. 2 classroom blocks constructed, 1 block of 2 classrooms (with Head Teacher's Office, staff room and a store), 03 blocks of a 5 stance drainable latrine (Boys, Girls and Teachers), supply of furniture, Installation of Lightening Protection and 2No. 10,000Ltr capacity stainless steel rain water harvesting tanks for Keirunga Primary School in Rugaaga Sub County, Nyakabungo Primary School in Kikagate Sub County, Nyakamuri II Primary School in Kikagate Sub County, St. John's Biharwe Primary School in Ngarama Sub County and Ijugangoma Muslim Primary School in Nyamuyanja Sub County. Construction of a 3 classroom bloc with a staff house and store, 10,000Ltr capacity stainless steel rain water harvesting tanks, Installation of Lightening Protection, supply of furniture and a five stance pit latrine in Kamubeizi Primary School in Kikagate Sub County.	Roborogota Seed ss constructed, Kemengo p/s, St. Johns Biharwe p/s, Nyakamuri 1 P/s, Nyakabungo P/s, Kamutumo P/s Constructed.	Roborogota Seed ss constructed, Kemengo p/s, St. Johns Biharwe p/s, Nyakamuri 1 P/s, Nyakabungo P/s, Kamutumo P/s Constructed.	
312101 Non-Residential Buildings	2,750,000	916,649	33 %	0
312203 Furniture & Fixtures	27,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	2,777,000	916,649	33 %	0
External Financing:	0	0	0 %	0
Total:	2,777,000	916,649	33 %	0
Reasons for over/under performance:	Inadequate funds released.			

## Programme : 0785 Special Needs Education

## Vote:560 Isingiro District

## Quarter3

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Higher LG Services</b>					
<b>Output : 078501 Special Needs Education Services</b>					
No. of SNE facilities operational	(8) 8 SNE Facilities Operational. Location: 19 Sub-Counties	(8) SNE Facilities Operational. Location: 19 Sub-Counties	()		(8)SNE Facilities Operational. Location: 19 Sub-Counties
No. of children accessing SNE facilities	(350) 350 children accessing the SNE Facilities. Location: 19 Sub-Counties	(350) children accessing the SNE Facilities. Location: 19 Sub-Counties	()		(350)children accessing the SNE Facilities. Location: 19 Sub-Counties
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 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,344	1,650	31 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,344	1,650	31 %		0
Reasons for over/under performance: Delay of funds released for Q3					
Total For Education : Wage Rect:	14,115,687	10,783,780	76 %		3,725,937
Non-Wage Reccurrent:	3,040,248	1,952,384	64 %		951,548
GoU Dev:	3,754,679	1,323,164	35 %		325,893
Donor Dev:	227,450	0	0 %		0
Grand Total:	21,138,064	14,059,328	66.5 %		5,003,378

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## Quarter3

## Workplan : 7a Roads and Engineering

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
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, service and maintenance 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,			Vehicle servicing and maintenance repairs of Tipper truck LG 0002 - 034, Pickup D/Cabin LG 0003 - 034 and Maintenance, service and repairs of Grader LG 0001 - 034,
228002 Maintenance - Vehicles	20,000	9,852	49 %		0
228003 Maintenance – Machinery, Equipment & Furniture	50,000	30,596	61 %		17,313
Wage Rect:	0	0	0 %		0
Non Wage Rect:	70,000	40,448	58 %		17,313
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	70,000	40,448	58 %		17,313
Reasons for over/under performance:	Inadequate funding affects most of the planned activities, access to repair services is also a challenge although the Mechanical Regional Workshop comes in to assist.				
Output : 048106 Urban Roads Maintenance					
N/A					
Non Standard Outputs:					
N/A					
Reasons for over/under performance:					
Output : 048108 Operation of District Roads Office					
N/A					

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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 9 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	111,270	75 %	37,067
Wage Rect:	148,407	111,270	75 %	37,067
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	148,407	111,270	75 %	37,067

Reasons for over/under performance:

**Lower Local Services****Output : 048155 Urban unpaved roads rehabilitation (other)**

N/A

Non Standard Outputs:	Routine manual maintenance of 203.68Km, mechanised maintenance of 31.2Km and Periodic Maintenance of 5.2Km, installation of 222m of culverts of Urban roads in 4 Town Councils of Isingiro, Kaberebere, Kabuyanda and Endiinzi. Service, repair and maintenance of vehicles and equipment. Preparation of quarterly work plans, budgets, reports and accountabilities.	Routine manual maintenance of 116.28Km, mechanised maintenance of 16.4Km and Periodic Maintenance of 1.5Km of Urban roads in 4 Town Councils of Isingiro, Kaberebere, Kabuyanda and Endiinzi. Service, repair and maintenance of vehicles and equipment. Preparation of quarterly work plans, budgets, reports and accountabilities.
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N/A

Reasons for over/under performance: Delays in accessing equipment due to competing demands from different Sub entities and the District due to release of funds at the same time. Heavy rains and the lock down caused by the outbreak of Covid - 19

**Output : 048157 Bottle necks Clearance on Community Access Roads**

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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, Ruborogota, Ngarama, Kashumba, Mbaare, Endiinzi, Rugaaga, Rushasha and Kakamba	()	()	()
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.			
N/A				
Reasons for over/under performance:				
<b>Output : 048158 District Roads Maintenance (URF)</b>				
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 Sub Counties for 5 months including January 2020. Roads are spread in all the 15 Sub Counties in the District	()	(410)Routine Manual maintenance of 410Km of District roads spread across the District in all the 15 Sub Counties for 2 months

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Length in Km of District roads periodically maintained	(149) Mechanised maintenance of 149Km of District roads by Force Account	() Mechanised maintenance of 76Km, Installation of 14m of 1200mm Armco culverts and emergency intervention on Kyanyanda – Kihanda Road including installation of 3lines of 900mm diameter culverts	()	()Mechanised maintenance of 16Km of roads emergency intervention on Kyanyanda - Kihanda Road including installation of 3lines of 900mm diameter culverts.
Non Standard Outputs:	Routine Manual Maintenance of 550Km of District roads using road gangs, Mechanised maintenance by Force Account of 149Km of District roads including Mile 5 - Nyarubungo - Rwetango – Kyabwemi rd 40Km, Nyakigyera - Omukatooma rd 15.3Km, Kabingo - Katembe - Kyarugaaju road 14.6Km, Omwichebamba - Ntungu - Omukatooma rd 7Km, Kabugu - Kanyamaizi - Kisiyoro road 10Km, Rushonje - Kibengo rd 5Km, Kyanyanda - Kihanda - Mbaare – Bugango rd 21Km, Rwenturagara - Rutunga – Katooma 11Km, Burembo - Nyamarungi - Buhunga – Rwambaga rd 20.8Km and Endiinsi - Mpikye - Obunazi – Ekiyonza 14Km  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	Road Maintenance planning, coordination, supervision and monitoring of road works, carrying out ADRICS, payment of wages for Road overseers and holding a District Road Committee (DRC) meeting		Road Maintenance planning, coordination, supervision and monitoring of road works, payment of wages for Road overseers and holding a District Road Committee (DRC) meeting
263367 Sector Conditional Grant (Non-Wage)	613,000	170,329	28 %	0



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Wage Rect:	0	0	0 %	0
Non Wage Rect:	613,000	170,329	28 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	613,000	170,329	28 %	0

Reasons for over/under performance: Challenges faced includes constrained access to heavy earth moving equipment from the Regional Mechanical Workshop, heavy rains that destroyed a number of roads calling for emergency interventions, systemic delays in processing payments of road gangs leading to poor performance and lack of reliable supervision transport.

**Capital Purchases****Output : 048180 Rural roads construction and rehabilitation**

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, Survey and design of 68.6Km of Roads to be rehabilitation. Survey of Kishuro Bridge to be done under design and build, as well as survey of roads in Isingiro Town Council and Rushasha Sub County to be rehabilitated under USMID – AF funding	( )	(0)Survey and design of DRDIP will funded rehabilitation of 68.6Km of Roads. Survey of Kishuro Bridge to be done under design and build, as well as survey of roads in Isingiro Town Council and Rushasha Sub County to be rehabilitated under USMID – AF funding
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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.	( ) Grading of 55.2Km of District roads. Development and submission of budgets and workplan for DRDIP activities, Survey and design of 68.6Km of Roads to be rehabilitation. Survey of Kishuro Bridge to be done under design and build, as well as survey of roads in Isingiro Town Council and Rushasha Sub County to be rehabilitated under USMID – AF funding	(50)DRDIP will fund rehabilitation of 40Km of Roads, 2 designs for low cost sealing on two dangerous steep slopes, Part construction of Kishuro Bridge and installation of 10 lines of culverts. USMID will fund rehabilitation of 10Km of roads and 1Km of tarmacked and drainage improvement done in Isingiro Town Council	( )grading of 55.2Km of District roads. Survey and design of DRDIP funded rehabilitation of 68.6Km of Roads. Survey of Kishuro Bridge to be done under design and build, as well as survey of roads in Isingiro Town Council and Rushasha Sub County to be rehabilitated under USMID – AF funding
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 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,	Grading of 55.2Km of District roads. Development and submission of budgets and workplan for DRDIP activities, Survey and design of 68.6Km of Roads to be rehabilitation. Survey of Kishuro Bridge to be done under design and build, as well as survey of roads in Isingiro Town Council and Rushasha Sub County to be rehabilitated under USMID – AF funding	Under DRDIP funding, Rehabilitation of 40Km of Roads, 2 designs for low cost sealing on two dangerous steep slopes, Kishuro Bridge constructed and 10 lines of culverts procured and installed on District roads; Under USMID funding, 10Km of roads rehabilitated, 1Km of tarmacked and drainage improvement done in Isingiro Town Council	Grading of 55.2Km of District roads. Survey and design of DRDIP funded rehabilitation of 68.6Km of Roads. Survey of Kishuro Bridge to be done under design and build, as well as survey of roads in Isingiro Town Council and Rushasha Sub County to be rehabilitated under USMID – AF funding

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<p>Endiinsi, Kabingo and Kikagate. Culverts installation will be done across the District on bad sections across the road network.</p> <p>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</p>				
281504 Monitoring, Supervision & Appraisal of capital works	21,970	10,510	48 %	0
312101 Non-Residential Buildings	20,000	0	0 %	0
312103 Roads and Bridges	15,988,718	116,080	1 %	116,080
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	15,762,248	126,590	1 %	116,080
External Financing:	268,440	0	0 %	0
Total:	16,030,688	126,590	1 %	116,080
Reasons for over/under performance: Delays in release of funds for DRDIP. USMID-AF funding has also delayed to start off.				
<b>Programme : 0482 District Engineering Services</b>				
<b>Higher LG Services</b>				
<b>Output : 048201 Buildings Maintenance</b>				
N/A				

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Non Standard Outputs:		Repair of 3No. Head quarter buildings	Electrical inspections and repairs on 3No. Head quarter buildings, Inspection, repair and maintenance of headquarter office buildings		Electrical inspections and repairs on 2No. Head quarter buildings, Inspection, repair and maintenance of headquarter office buildings
228001	Maintenance - Civil	22,000	5,050	23 %	4,300
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	22,000	5,050	23 %	4,300
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	22,000	5,050	23 %	4,300
Reasons for over/under performance:		Inadequate funding to enable execution of planned activities.			
Output : 048206 Sector Capacity Development					
N/A					
Non Standard Outputs:		Operation of the District Works office and provision of Engineering services	Operation of the District Works Office, purchase of office stationary, printing and photocopying, planning, supervision, reporting and accountability	Quarterly Operation of the District Works office and provision of Engineering services	Quarterly Operation of the District Works Office, purchase of office stationary, printing and photocopying, planning, supervision, reporting and accountability
211103	Allowances (Incl. Casuals, Temporary)	18,600	8,586	46 %	570
221002	Workshops and Seminars	8,400	4,425	53 %	230
221011	Printing, Stationery, Photocopying and Binding	5,236	1,291	25 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	32,236	14,302	44 %	800
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	32,236	14,302	44 %	800
Reasons for over/under performance:		Lack of supervision transport hence affecting supervision and monitoring			
Capital Purchases					
Output : 048282 Rehabilitation of Public Buildings					
No. of Public Buildings Rehabilitated		(1) Repair and maintenance of District Administration Block	( ) Survey carried out, repair requirements identified and bills of quantities drawn. Submission of required information	( )	( )Survey carried out, repair requirements identified and bills of quantities drawn. Submitted for tendering out to a provider

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Non Standard Outputs:	Repair and maintenance of 1 No. District Administration Block	Survey, identification of repair requirements and drawing of bills of quantities. Submission of required information	Repair and maintenance of 1 No. District Administration Block	Survey carried out, repair requirements identified and bills of quantities drawn. Submitted for tendering out to a provider
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:	Delays in access to funds			
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>148,407</i>	<i>111,270</i>	<i>75 %</i>	<i>37,067</i>
<i>Non-Wage Reccurent:</i>	<i>737,236</i>	<i>390,911</i>	<i>53 %</i>	<i>58,068</i>
<i>GoU Dev:</i>	<i>15,782,231</i>	<i>126,590</i>	<i>1 %</i>	<i>116,080</i>
<i>Donor Dev:</i>	<i>268,440</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>16,936,315</i>	<i>628,771</i>	<i>3.7 %</i>	<i>211,215</i>

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## 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 Staff paid	2(no) Quarterly supervision and coordination meeting held for the last two quarters, 3 (no) Monthly/Quarterly/ Annual work plan, budgets and reports prepared, 10(no) monthly reports prepared, 3(no) Quarterly reports prepared and submitted in time and 4(no) staff salaries paid for Quarter 1, 2 & 3 in FY 2019-2020		Quarterly Supervision and Coordination Department Meetings held, Monthly/Quarterly/ Annual Plans, Budgets and Reports prepared and submitted in Time. Salaries for DWO Staff paid	1(no) Monthly/Quarterly was prepared, Budgets and Reports prepared, 1 (no)monthly/Quarterly/ Annual work plan, budgets and reports prepared, 3 (no) monthly reports prepared, 1(no) quarterly report prepared and submitted to MWE in time, 4(no) Staff salaries paid for 3rd.
211101 General Staff Salaries	49,130	36,480	74 %		11,915
221002 Workshops and Seminars	5,160	2,421	47 %		0
227001 Travel inland	6,000	2,747	46 %		1,700
Wage Rect:	49,130	36,480	74 %		11,915
Non Wage Rect:	11,160	5,168	46 %		1,700
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	60,290	41,648	69 %		13,615
Reasons for over/under performance:	Planned 3rd quarter coordination meeting was deferred to Covi-19 outbreak into the country, Also construction activities such as construction of Ngarama pumped water scheme Phase IV in Ngarama and Kahenda GFS in Birere sub county that were underway were affected but hope to be completed in 4th quarter when the Lock down is lifted.				
Output : 098102 Supervision, monitoring and coordination					

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No. of supervision visits during and after construction	(45) LG approved water projects of civil works nature Inspected/Supervised for compliance, Approved Water Projects of Civil Works nature Monitored for compliance,	(13) 1(no) Construction of a 4- Stance drainable latrine with attached Urinal at District headquarters inspected/supervised and monitored for compliance, 1(no) construction of Ngarama pumped water scheme in Ngarama sub county,Bushenyi cell ,Kyakabindi south inspected/supervised and monitored for compliance, 11(no) boreholes rehabilitated and works inspected/supervised and monitored for compliance	(13)LG approved water & sanitation projects of civil works nature Inspected/Supervised for compliance, Approved Water Projects of Civil Works nature Monitored for compliance,	(13)1(no) Construction of a 4- Stance drainable latrine with attached Urinal at District headquarters inspected/supervised and monitored for compliance, 1(no) construction of Ngarama pumped water scheme in Ngarama sub county,Bushenyi cell ,Kyakabindi south inspected/supervised and monitored for compliance, 11(no) boreholes rehabilitated and works inspected/supervised and monitored for compliance
No. of water points tested for quality	(15) Different number of water points tested for quality.	(5) 5(no) Different number of water points tested for quality.	(5)Different number of water points tested for quality.	(5)5(no) Different number of water points tested for quality.
No. of District Water Supply and Sanitation Coordination Meetings	(4) Quarterly district water supply coordination Meetings held	(0) Coordination meeting not held due to Corona Virus outbreak into the country	(1)Quarterly district water supply coordination Meetings held	(0)Coordination meeting not held due to Corona Virus outbreak into the country
No. of Mandatory Public notices displayed with financial information (release and expenditure)	() N/A	()	()	()
No. of sources tested for water quality	(15) different number of water sources tested for quality	(5) 5(no) different number of water sources tested for quality	(5)different number of water sources tested for quality	(5)5(no) different number of water sources tested for quality
Non Standard Outputs:	Regular Data Collected on different water points & facilities in the District	Regular Data for water and sanitation facilities in the District collected and submitted in time	Regular Data Collected from all water and sanitation facilities in the District and submitted to the MWE.	Regular Data for water and sanitation facilities in the District collected and submitted in time
221002 Workshops and Seminars	2,767	748	27 %	0
221003 Staff Training	800	0	0 %	0
227001 Travel inland	5,000	3,136	63 %	1,311
228002 Maintenance - Vehicles	2,500	619	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,067	4,503	41 %	1,311
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,067	4,503	41 %	1,311
Reasons for over/under performance:	Corona Virus outbreak into the country affected implementation of some planned activities including District Coordination meeting, monitoring activities and were deferred to 4th Quarter.			
Output : 098103 Support for O&M of district water and sanitation				

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No. of water points rehabilitated	(30) Existing shallow wells, boreholes, and protected springs rehabilitated Location: Masha S/C, Birere S/C, Kabingo S/C, Nyamuyanja S/C, Nyakitunda S/C, Endiinzi S/C, Kashumba S/C, Rushasha S/C, Kikagati S/C, Kakamba S/C, Ngarama S/C, Rugaaga S/C	(09) 09(no) Boreholes rehabilitated in Isingiro & Kaberebere Town Councils, Kabingo, Birere, Masha, Nyamuyanja sub counties	(9)Existing shallow wells, boreholes, and protected springs rehabilitated	(09)09(no) Boreholes rehabilitated in Isingiro & Kaberebere Town Councils, Kabingo, Birere, Masha, Nyamuyanja sub counties
% of rural water point sources functional (Gravity Flow Scheme)	(92) Water and Sanitation facilities rehabilitated, monitored, supervised, coordinated for improved efficiency	(93) 93% of functionality of Water and Sanitation facilities achieved after rehabilitation and monitored, supervised, coordinated for improved efficiency	(96)Water and Sanitation facilities rehabilitated, monitored, supervised, coordinated for improved efficiency	(93)93% of functionality of Water and Sanitation facilities achieved after rehabilitation of 09(no) Boreholes and monitored, supervised, coordinated for improved efficiency
% of rural water point sources functional (Shallow Wells )	(70%) Water and Sanitation facilities rehabilitated, monitored, supervised, coordinated for improved efficiency	(72) 72% of functionality of Water and Sanitation facilities achieved after rehabilitation of 09(no) shallow wells/Boreholes and monitored, supervised, coordinated for improved efficiency	(75)Water and Sanitation facilities rehabilitated, monitored, supervised, coordinated for improved efficiency	(72)72% of functionality of Water and Sanitation facilities achieved after rehabilitation of 09(no) shallow wells/Boreholes and 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:	delayed implementation of activity due to delays by the service provider procured by UNICEF to do rehabilitation of 40(no) boreholes in District but expect the contractor to complete works in 4th Quarter.			
Output : 098104 Promotion of Community Based Management				



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No. of water and Sanitation promotional events undertaken	( ) N/A	( )	( )	( )
No. of water user committees formed.	(20) Formation of sub county water boards supported, Water use committees formed	(04) 08(no) Water User Committees retrained/formed for proper management of rehabilitated boreholes.	(4)Water User Committees formed for management of water facilities, Water User Committees established for management of water facilities,	(04)04(no) Water User Committees retrained/formed for proper management of rehabilitated boreholes.
No. of Water User Committee members trained	(60) Identification, retooling and training local service utilities supported, 20 (no) Water user committees trained	(13) 13(no) water user committees replaced and retrained in Kashumba, Endiinzi, Mbaare,Kabuyanda, 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.	(8)8(no) water user committees replaced and retrained in Kashumba, Endiinzi, Mbaare,Kabuyanda and Rugaaga sub counties
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 aand 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	( )
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.	( )
Non Standard Outputs:	N/A		N/A	
221002 Workshops and Seminars	57,000	2,500	4 %	0
221003 Staff Training	24,000	0	0 %	0
227001 Travel inland	6,300	3,795	60 %	2,220

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227004 Fuel, Lubricants and Oils	3,518	1,474	42 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,818	7,769	52 %	2,720
Gou Dev:	0	0	0 %	0
External Financing:	76,000	0	0 %	0
Total:	90,818	7,769	9 %	2,720

Reasons for over/under performance: Some activities were deferred due to corona virus outbreak into the country following the government directive prohibiting gatherings of large groups of people.

**Capital Purchases****Output : 098175 Non Standard Service Delivery Capital**

N/A				
Non Standard Outputs:	Rainwater harvesting tanks supplied, Water Quality surveillance carried out, Design of water supply systems for Endiinsi, and Kakamba (Nyakago), Design of Kashumba Water supply scheme done	1(No) Rainwater harvesting tank supplied, 34 (no) water samples collected in (Q1 +Q2+ Q3) for water Quality surveillance	3(No) Rainwater harvesting tanks supplied, 6(No) Water Quality surveillance carried out	1(No) Rainwater harvesting tank supplied, 6(No) Water Quality surveillance carried out
281501 Environment Impact Assessment for Capital Works	5,000	0	0 %	0
281503 Engineering and Design Studies & Plans for capital works	186,000	162,804	88 %	1,575
281504 Monitoring, Supervision & Appraisal of capital works	14,000	12,288	88 %	4,350
312104 Other Structures	21,030	5,124	24 %	999
312212 Medical Equipment	23,802	13,115	55 %	4,754
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	249,832	193,331	77 %	11,678
External Financing:	0	0	0 %	0
Total:	249,832	193,331	77 %	11,678

Reasons for over/under performance: Remaining planned activities to be completed in 4th Quarter when the nationwide lock down has been lifted.

**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	( )
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## Quarter3

No. of deep boreholes rehabilitated	(9) Existing shallow wells, boreholes, and protected springs rehabilitated Location: Masha S/C, Birere S/C, Kabingo S/C, Nyamuyanja S/C, Nyakitunda S/C, Endiinzi S/C, Kashumba S/C, Rushasha S/C, Kikagati S/C, Kakamba S/C, Ngarama S/C, Rugaaga S/C,	(12) 12(no) shallow wells, boreholes rehabilitated Location: Masha S/C, Birere S/C, Kabingo S/C, Nyamuyanja S/C, Nyakitunda S/C, Endiinzi S/C, Kashumba S/C, Rushasha S/C, Kikagati S/C, Kakamba S/C, Ngarama S/C, Rugaaga S/C,	(0) Existing shallow wells, boreholes, and protected springs rehabilitated Location: Masha S/C, Birere S/C, Kabingo S/C, Nyamuyanja S/C, Nyakitunda S/C, Endiinzi S/C, Kashumba S/C, Rushasha S/C, Kikagati S/C, Kakamba S/C, Ngarama S/C, Rugaaga S/C,	(12) 12(no) shallow wells, boreholes rehabilitated Location: Masha S/C, Birere S/C, Kabingo S/C, Nyamuyanja S/C, Nyakitunda S/C, Endiinzi S/C, Kashumba S/C, Rushasha S/C, Kikagati S/C, Kakamba S/C, Ngarama S/C, Rugaaga S/C,
Non Standard Outputs:	2(No) production wells/ drilled to increase access to safe water in the District.		1(No) production well drilled to increase access to safe water in Endiinzi T/C in Isingiro District.	
281504 Monitoring, Supervision & Appraisal of capital works	10,000	0	0 %	0
312104 Other Structures	168,000	29,643	18 %	20,667
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	178,000	29,643	17 %	20,667
External Financing:	0	0	0 %	0
Total:	178,000	29,643	17 %	20,667
Reasons for over/under performance:	There was Delayed supply of materials for rehabilitation of boreholes by the service provider thus affecting timely implementation of the activity, however materials were later supplied though the country had entered into a lock down. Therefore more boreholes are going to be rehabilitated after the nationwide lock down has been lifted.			
Output : 098184 Construction of piped water supply system				
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	(4) GOU FUNDS Ngarama GFS PHASE IV, Kahenda GFS, UNICEF FUNDS Endiinzi Pumped Water supply, Kinyara GFS constructed, Location: Ngarama S/C, Birere S/C, Endiinzi S/C, Kabuyanda S/C	(0) 2(no) Water schemes constructed that is Ngarama pumped water scheme Phase IV in Ngarama S/C and Kahenda GFS in Birere S/C in (Q1 + Q2 + Q3) and to be completed in 4th Quarter	(0) 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	(0) 2(no) Water schemes constructed that is Ngarama pumped water scheme Phase IV in Ngarama S/C and Kahenda GFS in Birere S/C to be completed in 4th Quarter
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	(2) N/A	(0)	(0) N/A	(0)

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Non Standard Outputs:	Medium/Large Irrigation schemes in the District Constructed, Small scale Irrigation schemes in the District Constructed, Community Water dams in the District constructed, Community Water dams in the District rehabilitated	Medium/Large Irrigation schemes in the District Constructed, Small scale Irrigation schemes in the District Constructed, Community Water dams in the District constructed, Community Water dams in the District rehabilitated	Medium/Large Irrigation schemes in the District to be deferred to FY 2020-21 due to the prevailing situation in the country	
312104 Other Structures	1,876,999	301,666	16 %	158,205
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,181,540	280,906	24 %	137,445
External Financing:	695,459	20,760	3 %	20,760
Total:	1,876,999	301,666	16 %	158,205
Reasons for over/under performance:	Delayed completion of some planned activities was due to the outbreak of covid-19 into the country affecting timely completion of some ongoing projects, also Delays by some service providers to execute works in time thus affecting project completion. Also others projects such as starting the Construction of an Irrigation scheme in Kabuyanda SC/Town council were affected by the current covid-19 situation into the country.			
Total For Water : Wage Rect:	49,130	36,480	74 %	11,915
Non-Wage Reccurent:	37,045	17,440	47 %	5,731
GoU Dev:	1,609,372	503,880	31 %	169,791
Donor Dev:	1,011,459	20,760	2 %	20,760
Grand Total:	2,707,006	578,559	21.4 %	208,197

**Vote:560 Isingiro District****Quarter3****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
<b>Programme : 0983 Natural Resources Management</b>					
<b>Higher LG Services</b>					
<b>Output : 098301 Districts Wetland Planning , Regulation and Promotion</b>					
N/A					

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Non Standard Outputs:	<p>1. Supervision and Coordination of Forestry, Lands, Wetlands, Environment, Physical Planning and Infrastructure Development done District wide.</p> <p>2. 4 Quarterly and 1 Annual Plans, Budgets and Reports prepared and submitted in Time at the District Headquarters.</p> <p>3. Wages for 6members of staff paid at the District Headquarters.</p> <p>4. Develop 1 District Environment Action Plan (DEAP) - UNHCR Funding for Kikagata S/C, Kakamba S/C, IsingiroT/C, Ngarama S/C, Rushasha S/C, Rugaaga S/C, Rushasha S/C and Mbaare S/Cs.</p> <p>5. 1 Environmental bylaw formulation, approval and enforcement with consultations from 8 Host communities of Kikagata S/C, Kakamba S/C, IsingiroT/C, Ngarama S/C, Rushasha S/C, Rugaaga S/C, Rushasha S/C and Mbaare S/Cs..</p> <p>6. 3 Climate Change Adaptation demonstration sites established in Isingiro T/C.</p> <p>8. Office supplied with assorted stationary and computer supplies with the help of the supplier.</p> <p>9. Departmental Motor vehicle and Motorcycle serviced and repaired with the help of the service provider.</p>	<p>5 sections supervised and coordinated for the months July to December 2019 and January to March 2020. Wages for 8 Departmental staff paid for the period July to December 2019 and January to March 2020. Quarter 1,2 and 3 reports produced.</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 &amp; repaired ( All for Jan-Mar 2020).</p>	<p>5 sections supervised and coordinated. Wages for 8 members of staff paid for the months of January to March 2020 at the District Headquarters. Quarter 3 report produced.</p>
211101 General Staff Salaries	96,661	72,208	75 %	23,878
221002 Workshops and Seminars	58,000	30,335	52 %	2,824
221008 Computer supplies and Information Technology (IT)	580	0	0 %	0

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## Quarter3

222001 Telecommunications	1,827	0	0 %	0
227001 Travel inland	1,500	500	33 %	500
227004 Fuel, Lubricants and Oils	1,000	0	0 %	0
228002 Maintenance - Vehicles	2,000	0	0 %	0
Wage Rect:	96,661	72,208	75 %	23,878
Non Wage Rect:	6,100	500	8 %	500
Gou Dev:	0	0	0 %	0
External Financing:	58,807	30,335	52 %	2,824
Total:	161,568	103,043	64 %	27,202

Reasons for over/under performance: Implementation carried out according to plan.

**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.	(3) Provided technical backstopping to communities in the 2 Watershed of Kikagate-Murongo and Kabibi-Ruhimbo Watershed Received and planted 70,000 assorted tree seedlings received from NFA with support from UNHCR. Maintained the District Pine Demonstration garden for the period of July to Decemeber 2019 and January to March 2020 at the District Headquarters. Carried out site marching for None Host Communities. Provided technical support to tree farmers in preparation for the next planting season.	(2)Provide technical backstopping to communities in the 4 watersheds.	(2)Provided technical backstopping to communities in the 2 Watershed of Kikagate-Murongo and Kabibi-Ruhimbo Watershed
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.	(1) Submitted our tree seedlings request to UNHCR/NFA for the March June planting season.	(1)Coordinate with MoWE, NEMA & other Government Agencies like NFA on tree planting issues outside the District.	(1)Submitted our tree seedlings request to UNHCR/NFA for the March June planting season.

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Non Standard Outputs:	<p>Establish and maintain 1 District Central Tree Nursery around the District Headquarters.</p> <p>Support 1 community tree Nursery in Isingiro T/C.</p> <p>Select tree species for planting and monitor the planted seedlings in Isingiro T/C, Ngarama S/C, 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>Identified the Kamishego tree nursery location, established and maintained the tree nursery for the 3 Quarters.</p>	<p>Maintain the tree nursery and distribute seedlings to beneficiaries.</p>	<p>Maintained support to the Kamishego community tree nursery.</p>
211103 Allowances (Incl. Casuals, Temporary)	8,400	750	9 %	600
221002 Workshops and Seminars	9,836	2,460	25 %	2,460
222001 Telecommunications	300	240	80 %	155
224006 Agricultural Supplies	6,520	0	0 %	0



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227001	Travel inland	11,193	680	6 %	680
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,453	1,550	45 %	1,315
	Gou Dev:	0	0	0 %	0
	External Financing:	32,796	2,580	8 %	2,580
	Total:	36,249	4,130	11 %	3,895
Reasons for over/under performance:		Performance not in accordance with what was planned because funds disbursement was not in accordance to the plan.			
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 backstopping to tree farmers during the second quarter.	(10)Carry out technical backstopping exercises among tree farmers in Isingiro T/C.	(0)Not done	
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 consultative meetings on key environmental challenges in refugee Hosting Communities	(3)Carry out 3 trainings on forestry management in the watershed management tree planting activities.	(0)Not done	

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Non Standard Outputs:		Provide forestry technical backstopping to tree farmers in 8 Host communities (Planting, Watering, Weed management, pruning, Thinning and Pest management support) in Isingiro T/C, Ngarama S/C, Kikagate S/C, Kakamba S/C, Rugaaga S/C, Kashumba S/C, Rushasha S/C, and Mbaare S/C under UNHCR funding (Refugee hosting communities)	13 farmers in Mbaare S/C and Ngarama S/C provided with forestry technical backstopping.	Provide forestry technical backstopping to tree farmers in Isingiro T/C and Kikagate S/C	Not done
		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 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,600	2,600	100 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	18,000	0	0 %	0
	Total:	20,600	2,600	13 %	0
Reasons for over/under performance:		Funds not disbursed for this activity.			
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	( )	(2)Carry out 2 Monitoring and compliance survey in communities surrounding Rwoho and Kyahi Central Forest Reserves	( )
Non Standard Outputs:					

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Non Standard Outputs:	Undertake compliance and enforcement visits on environmental guidelines and regulations in Refugee Host Communities, Local Forest Reserves and other environmental aspects.	Carry out 3 support, compliance and enforcement visits in Oruchinga and Nakivale Refugee Settlements.		
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:				
<b>Output : 098306 Community Training in Wetland management</b>				
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.	(1) Conduct 4 awareness raising on wetlands protection and conservation in Masha S/C.		
Non Standard Outputs:	N/A	N/A		
227001 Travel inland	4,210	2,101	50 %	1
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,210	2,101	50 %	1
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,210	2,101	50 %	1
Reasons for over/under performance:				
<b>Output : 098307 River Bank and Wetland Restoration</b>				

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No. of Wetland Action Plans and regulations developed	(5) Develop and implement 5 management plans for River Banks and Wetland shores in Nyakitunda - Ryanga Wetland System, Ruhimbo Wetland System, Burungamo Wetland System, River Kagera & Ekigaaga Wetland System.	(4) Developed and implemented 4 Management Plans for Nyakitunda- Ruyanga wetland systems, Kabibi- Ruhimbo Wetland systems and Kagera river banks wetalnd system.	(1)Develop and implement 1 management plan for River Banks and Wetland shores in River Kagera Wetland System.	(1)Developed and implemented 1 River Kagera Banks and associated wetland systems.
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.	(4) Strengthened 4 LECs of Nyakitunda- Ruyanga wetland systems, Kabibi- Ruhimbo Wetland systems and Kagera river banks wetalnd system.	(0)Strengthen 5 LECs to be able to carry out their roles in monitoring and management of Nyakitunda - Ryanga Wetland System.	(1)Strengthened 1 LEC in line with their roles and responsibilities.
Non Standard Outputs:	N/A	N/A	N/A	N/A
222001 Telecommunications	680	240	35 %	170
224006 Agricultural Supplies	56,290	0	0 %	0
227001 Travel inland	3,870	3,545	92 %	882
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	3,785	90 %	1,052
Gou Dev:	0	0	0 %	0
External Financing:	84,990	0	0 %	0
Total:	89,200	3,785	4 %	1,052
Reasons for over/under performance:	Activities implemented according to plan.			
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 fodusing on members of the Production, Works and Natural Resources Committee at the District Headquarters.	(0)N/A	(0)Not carried out
Non Standard Outputs:	N/A	N/A	N/A	N/A
227001 Travel inland	2,100	1,690	80 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,100	1,690	80 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,100	1,690	80 %	0
Reasons for over/under performance: No funds disbursed for this activity.				
<b>Output : 098309 Monitoring and Evaluation of Environmental Compliance</b>				
No. of monitoring and compliance surveys undertaken	(1) Conduct 4 Monitoring and compliance visits in Town Councils and Lake Nakivale Shores	(1) Conducted 1 Monitoring and compliance visit in Kabuyanda T/C	(1)Conduct 1 Monitoring and compliance visit in Kabuyanda T/Cs.	(1)Conducted 1 Monitoring and compliance visit in Kabuyanda T/C
Non Standard Outputs:	N/A	N/A	N/A	N/A
227001 Travel inland	2,100	100	5 %	100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,100	100	5 %	100
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,100	100	5 %	100
Reasons for over/under performance: Activity done according to plan				
<b>Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)</b>				
No. of new land disputes settled within FY	(240) Conduct surveying, Valuations, Tittling and Lease Mangement, 240 Land interests registered,	(168) 168 Land registrations registered	(60)Conduct surveying, Valuations, Titling and Lease Management, 60 Land interests registered,	(57)57 Land registrations registered
Non Standard Outputs:	Resolve 45 land related conflicts district-wide.	10 Land conflicts resolved	Resolve 10 land related conflicts district-wide.	4 Land conflicts resolved
221008 Computer supplies and Information Technology (IT)	360	0	0 %	0
222001 Telecommunications	240	0	0 %	0
227001 Travel inland	2,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,100	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,100	0	0 %	0
Reasons for over/under performance: No funds disbursed for these activities				
<b>Output : 098311 Infrastrutture Planning</b>				
N/A				

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Non Standard Outputs:		<p>4 Physical Planning Committees conducted.</p> <p>30 Building Plans approved, 240 Land interests registered, Initiate development of 8 T/C Physical Development Plans</p> <p>1 Dump fill constructed in Rwengiri Cell, Isingiro T/C.</p> <p>Skips purchased.</p>	<p>1 Dump fill construction in Rwengiri Cell, Isingiro T/C.</p> <p>Conduct 1 Physical Planning Committee meeting at the District Headquarters.</p> <p>Approve 5 Building Plans.</p> <p>Initiate development of 2 T/C Physical Development Plans</p>		
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:					
<b>Capital Purchases</b>					
<b>Output : 098372 Administrative Capital</b>					
N/A					
Non Standard Outputs:		<p>Develop 1 dump fill and secure 1 set of Waste Transportation equipments for Kikagate Town Council.</p> <p>Develop 1 Dump fill at Rwengiri Cell, Kamuri Ward, Isingiro Town Council.</p> <p>Carry out Watershed Management and Restoration interventions in Kabibi-Ruhimbo Watershed, Kahirimbi-Misirira-Kyakabindi Watershed, Kajaho-Oruchinga Watershed and Murongo (River Kagera) Watershed.</p>	<p>Begin the construction of 1 dump fill at Kakagate T/C.</p> <p>Continue the implementation of the watershed management interventions.</p>		
312104	Other Structures	1,398,744	591,076	42 %	0

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## Quarter3

312301 Cultivated Assets	690,910	583,068	84 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	2,089,654	1,174,144	56 %	0
External Financing:	0	0	0 %	0
Total:	2,089,654	1,174,144	56 %	0
Reasons for over/under performance:				
<i>Total For Natural Resources : Wage Rect:</i>	<i>96,661</i>	<i>72,208</i>	<i>75 %</i>	<i>23,878</i>
<i>Non-Wage Reccurent:</i>	<i>31,873</i>	<i>12,326</i>	<i>39 %</i>	<i>2,968</i>
<i>GoU Dev:</i>	<i>2,089,654</i>	<i>1,174,144</i>	<i>56 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>239,697</i>	<i>63,565</i>	<i>27 %</i>	<i>5,404</i>
<i>Grand Total:</i>	<i>2,457,885</i>	<i>1,322,244</i>	<i>53.8 %</i>	<i>32,250</i>

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## Quarter3

## Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1081 Community Mobilisation and Empowerment</b>					
<b>Higher LG Services</b>					
<b>Output : 108102 Support to Women, Youth and PWDs</b>					
N/A					
Non Standard Outputs:	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, IsingiroT/C, Kaberebere T/C, KabuyandaT/C and Bugango Town Council	21 PWD groups oriented in proposal writing for their income generating activities in Rushasha, Ruhiira, Kabuyanda t/c. Nyakitunda, Nyamuyanja, Kikagata, Ngarama, Kakamba, Mbaare, Rugaaga, Ruborogota, Birere, Kaberebere, Masha,Endiinzi TC, Isingiro TC, Kikagata TC and Ruborogota. 2 PWD special grant meetings held at the district hqtrs. 9 PWDs projects provided with financial support in Kakamba, Nyakitunda, Kaberebere, Kagarama, Kashumba, Mbaare, Isingiro TC, Kikagata TC and Ruborogota,		Technical guidance provided to PWD groups in proposal writing. Financial support provided to groups with approved project proposals in Endiinzi, Endiinzi Town Council, Kashumba Ruborogota . 2 PWDs groups verified and provided with financial support to start IGAs in Endiinzi, Endiinzi Town Council, Kashumba Ruborogota,	8 PWD groups provided with technical guidance in proposal writing in Endiinzi TC, Isingiro TC, Kikagata TC and Ruborogota. 1 PWD special grant meeting held at the district hqtrs. 3 PWDs groups verified and provided with financial support to start IGAs in Isingiro TC, Kikagata TC and Ruborogota,
221002 Workshops and Seminars	1,920	1,440	75 %		480
227001 Travel inland	7,881	4,759	60 %		976
282101 Donations	18,000	13,500	75 %		4,500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	27,801	19,699	71 %		5,956
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	27,801	19,699	71 %		5,956
Reasons for over/under performance: Activity implemented as planned due to timely release of funds.					
<b>Output : 108104 Facilitation of Community Development Workers</b>					
N/A					



## Vote:560 Isingiro District

## Quarter3

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.	22 CDWs maintained active, Salaries for 22 CDWs paid. 132 government funded community projects supervised and monitored. in all lls. SAGE National rollout memorandum of understanding submitted to MoGLSD. 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.	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. BIDP and child protection meetings held. International Days celebrated in Nakivale and Oruchinga.	22 CDWs maintained active, Salaries for 22 CDWs paid. 72 government funded community projects supervised in Nyakitunda, Nyamuyanja, Kabuyanda, Kikagata, Ngarama, Kakamba, Kabingo, Rushasha, Birere, Masha, and Mbaare. Community Based Services interventions monitored. BIDP and child Protection TWG meetings and International Days celebrated in Nakivale and Oruchinga. 1 Community awareness meetings on HIV testing held in Kikagata
211101 General Staff Salaries	202,844	147,304	73 %	45,882
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	5,436	69 %	1,116
221011 Printing, Stationery, Photocopying and Binding	1,200	1,200	100 %	1,200
222001 Telecommunications	2,400	1,800	75 %	600

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## Quarter3

227001 Travel inland	5,400	7,475	138 %	1,284
Wage Rect:	202,844	147,304	73 %	45,882
Non Wage Rect:	15,000	14,341	96 %	4,200
Gou Dev:	0	0	0 %	0
External Financing:	5,916	1,570	27 %	0
Total:	223,760	163,215	73 %	50,082
Reasons for over/under performance: Activity implemented as planned due to timely release of funds.				
<b>Output : 108105 Adult Learning</b>				
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	(500) 500 adult men and women enrolled and equipped with reading , writing and numerous skills in all llgs.		(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
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, Isingiro T.C, Kaberebere T.C, Kabuyanda T.C and Bugango T. C	60 FAL Facilitators trained at the district hqtrs. 408 home visits and community dialogue sessions conducted in all llgs. 32 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		200 home visits and community dialogue sessions conducted in all llgs. 10 FAL review meetings held. 20 FAL Classes supervised in Nyakitunda, Nyamuyanja, Kabuyanda, Kikagate,Ngarama, Kakamba, Kabingo, Rushasha,Birere, Masha.
221002 Workshops and Seminars	10,000	7,750	78 %	3,012
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %	1,000

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227001 Travel inland	10,300	6,543	64 %	2,370
Wage Rect:	0	0	0 %	0
Non Wage Rect:	21,300	15,293	72 %	6,382
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	21,300	15,293	72 %	6,382

Reasons for over/under performance: Activity implemented as planned due to timely release of funds.

**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. 6 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	2 LLGS and sectors mentored in gender mainstreaming in Kabuyanda, Rugaaga,	2 LLGS and sectors mentored in gender mainstreaming in Kabuyanda, Rugaaga,
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221002 Workshops and Seminars	1,000	0	0 %	0
227001 Travel inland	1,080	810	75 %	270
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,080	810	39 %	270
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,080	810	39 %	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, Kikagata, Ngarama, Kakamba, Kabingo, Rushasha, Birere, Masha, Mbaare, Rugaaga, Endiinzi, Endiinzi Town Council, Kashumba Ruborogota, Isingiro T/C, Kaberebere T/C,	(12) 12 children cases (juveniles) from Nyakitunda, Nyamuyanja, Kabuyanda, Ngarama, Kakamba and Kabingo, Birere, Masha, Mbaare, Rugaaga remanded by chief magistrates' court of isingiro to Kabale remand home.	(3)3 children cases (juveniles) handled and settled in Birere, Masha, Mbaare, Rugaaga	(4)4 children cases (juveniles) handled and settled in Birere, Masha, Mbaare, Rugaaga
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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 pregnancy 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.	9 Abandoned children settled in communities or placed in Children Institutions in Ibanda and Mbarara. 3 Sensitisation on dangers of child marriage and teenage pregnancy conducted in Kabuyanda, Kaberebere and Rugaaga. 5 Social inquiry visits conducted and legal services provided to 3 children at Isingiro Magistrates Court. 113 Family cases handled and settled. 15 Keep me safe clubs in schools formed and mentored. 13 Dialogue meetings with children, parents and caregivers conducted in all llgs.	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	2 abandoned children settled in communities or placed in Children Institutions in Ibanda and Mbarara. 28 Family cases handled and settled in all llgs. 9 Keep me safe clubs in schools formed and mentored. 12 Dialogue meetings with children, parents and caregivers conducted in all llgs. SPSWO, CPFU and CDOs facilitated to respond to Violence Against Children (VAC) level in all llgs.
221002 Workshops and Seminars	46,328	31,432	68 %	28,682
221008 Computer supplies and Information Technology (IT)	800	749	94 %	0
221011 Printing, Stationery, Photocopying and Binding	800	0	0 %	0

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227001 Travel inland	40,019	19,146	48 %	16,774
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,030	7,151	59 %	1,279
Gou Dev:	0	0	0 %	0
External Financing:	75,917	44,177	58 %	44,177
Total:	87,947	51,328	58 %	45,456
Reasons for over/under performance: Funds for radio talk shows and other activities not requisitioned due to COVID 19				
<b>Output : 108109 Support to Youth Councils</b>				
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 Youths 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 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. 112 YLP projects monitored in Nyakitunda, Nyamuyanja, Kabuyanda, Kikagata,Ngarama, Kakamba, Kabingo, Rushasha,Birere, Masha, Mbaare, Rugaaga , Endiinzi T.C, Kashumba Ruborogota, IsingiroT.C, Kaberebere T.C, KabuyandaT.C and Bugango T.C.	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.	80 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.
221002 Workshops and Seminars	7,440	5,310	71 %	960
227001 Travel inland	4,560	4,550	100 %	2,535
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,000	9,860	82 %	3,495
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,000	9,860	82 %	3,495
Reasons for over/under performance: Less number of projects monitored due to inadequate funding under sector grant. YLP operations funds no more.				
<b>Output : 108110 Support to Disabled and the Elderly</b>				

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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.	(11) 11 White canes secured from Rotary Club of Mbarara and supplied to persons with eyesight impairment in Kabuyanda, Kikagate, Rugaaga and Birere	(3)3 White canes procured and supplied to persons with eyesight impairment in Rugaaga	(6)6 White canes secured from Rotary Club of Mbarara and supplied to persons with eyesight impairment in Rugaaga and Birere
Non Standard Outputs:	1 District Disability Council supported at the district hqtrs. District Older Persons Council supported at the district hqtrs. Representatives of older persons facilitated to attend International day for the older persons in selected district. 1 International Disability Day celebrated on 3rd December 2018 at District hqtrs. 14 PWDs groups verified for financial support in Nyakitunda, Nyamuyanja, Kabuyanda, Kikagate,Ngarama, Kakamba, Kabingo, Rushasha,Birere, Masha, Mbaare, Rugaaga , Endiinzi, Endiinzi Town Council, Kashumba Ruborogota, IsingiroT.C, Kaberebere T.C, KabuyandaT.C and Bugango T. C.	District Older Persons Council advocating for the rights of older persons supported at the district hqtrs. 1 District Disability Council advocating for the rights of PWDs supported at the District hqtrs.	1 District Disability Council advocating for the rights of PWDs supported at the district hqtrs. District Older Persons Council advocating for the rights of older persons supported at the district hqtrs.	1 District Disability Council advocating for the rights of PWDs supported at the district hqtrs. District Older Persons Council advocating for the rights of older persons supported at the district hqtrs.
221002 Workshops and Seminars	5,120	5,120	100 %	2,459
227001 Travel inland	4,912	441	9 %	1
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,032	5,561	55 %	2,460
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,032	5,561	55 %	2,460
Reasons for over/under performance:	The district received a donation from Rotary Club of Mbarara			
Output : 108112 Work based inspections				
N/A				

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Non Standard Outputs:	4 Work based inspections conducted in Isingiro T.C, Kaberebere, Bugango, Kabuyanda T.C and Kikagata T.C	1 Labour based inspection conducted in Bugango TC.	1 Labour based inspection conducted in Kabuyanda T.C	Activity not implemented
227001 Travel inland	1,000	920	92 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	920	92 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	920	92 %	0
Reasons for over/under performance:	Funds available inadequate implementation of the planned activity.			
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 Chairperson District Women Council facilitated to attend the National celebrations for the International Women's Day in Mbale district.	1 District Women Council supported to conduct a meeting at the district hqtrs. 1 International Women's Day celebrated in one selected LLG. 1 Chairperson District Women Council facilitated to attend the National celebrations for the International Women's Day in any district in the country.	1 District Women Council supported to conduct a meeting at the district hqtrs. 1 Chairperson District Women Council facilitated to attend the National celebrations for the International Women's Day in Mbale district.
221002 Workshops and Seminars	6,800	3,799	56 %	719
227001 Travel inland	2,400	600	25 %	600
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,200	4,399	48 %	1,319
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,200	4,399	48 %	1,319
Reasons for over/under performance:	International Women's Day postponed due to COVID 19			
Capital Purchases				
Output : 108175 Non Standard Service Delivery Capital				
N/A				

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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.	2 Community Centres constructed in Rushasha and Kakamba.	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.			
<i>Total For Community Based Services : Wage Rect:</i>	<i>202,844</i>	<i>147,304</i>	<i>73 %</i>	<i>45,882</i>
<i>Non-Wage Reccurent:</i>	<i>110,443</i>	<i>78,034</i>	<i>71 %</i>	<i>25,361</i>
<i>GoU Dev:</i>	<i>1,050,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>81,833</i>	<i>45,747</i>	<i>56 %</i>	<i>44,177</i>
<i>Grand Total:</i>	<i>1,445,120</i>	<i>271,085</i>	<i>18.8 %</i>	<i>115,420</i>



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## Quarter3

## Workplan : 10 Planning

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	Monthly Departmental Meeting held,Line Ministries, Government Departments and Agencies visited on a quarterly basis for Consultations and Coordination on Planning, Budgeting, M&E and Reporting Matters.19 LI Gs Visited for Consultations and Coordination on Planning, Budgeting, M&E and Reporting Matters. Location: Kampala Rushasha, Rugaaga, Endiinzi TC, Endiinzi S/C, Mbaare, Kashumba, Ngarama, Kakamba, Isingiro TC, Kabingo, Masha, Birere, Kaberebere TC, Nyamuyanja, Nyakitunda, Kabuyanda TC, Kabuyanda TC, Ruborogota, and Kikagate.	9 Monthly Departmental Meeting held, 2 Line Ministries, 3 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 Planninng, 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, 2 Line Ministries, 3 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	59,293	72 %		18,076
227001 Travel inland	8,000	4,000	50 %		0
Wage Rect:	82,434	59,293	72 %		18,076
Non Wage Rect:	8,000	4,000	50 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	90,434	63,293	70 %		18,076
Reasons for over/under performance:	Timely release of funds				
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 HQs retained		(3)3 existing staff at District H/Q retained.	(2)2 Staff at District HQs retained

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No of Minutes of TPC meetings	(12) 12 sets of DTPC minutes produced at District H/Q	(9) 9 Sets of DTPC Minutes produced at HLG H/Qs	(3)3 sets of DTPC minutes produced at District H/Q	(3)3 Sets of DTPC Minutes produced at HLG H/Qs
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 &amp; LLG Staff in integrating climate change concerns into thebudget</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&amp; Eof 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>13 HLG Departments and 9 LLGs supported in preparation and production of Development Plans, Annual Work Plan and Budgets9</p> <p>Quarterly District Budget Performance Report Produced and submitted.</p>	<p>1 District Annual Work plan and Budgets Formulated, Developed and Produced.1</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. HLG Departments and LLGs supported in mainstreaming cross cutting in Plans and Budgets.</p>	<p>3 Quarterly District Budget Performance Report Produced and submitted.</p>

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<p>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.</p>				
227001 Travel inland	5,000	3,750	75 %	1,250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	3,750	75 %	1,250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	3,750	75 %	1,250
Reasons for over/under performance: Timely release of funds				
<b>Output : 138303 Statistical data collection</b>				
N/A				
Non Standard Outputs:	<p>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 &amp; 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.</p>	<p>District Statistical Abstract prepared, produced and submitted, 1 List of Administrative Units update and produced, 1 List of Development/ Implementing Partners, CSOs &amp; NGOS update and produced, Planning Data collected from various sources and disseminated to 19 LLGs, Planning Data collected from and disseminated to 13 HLG Departments, 3 Quarterly Statistical Reports produced.</p>	<p>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 &amp; NGOS updated.</p>	<p>Planning Data collected from various sources and disseminated to 19 LLGs, Planning Data collected from and disseminated to 13 HLG Departments, 1 Quarterly Statistical Reports produced.</p>
227001 Travel inland	7,000	5,250	75 %	1,900

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	5,250	75 %	1,900
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,000	5,250	75 %	1,900

Reasons for over/under performance: Timely release of funds

**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	1 Annual Population Action Plan prepared and produced.1 Population Advocacy Meeting Organized and held. 3,000 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

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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: Lack of release of funds

**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, Kikagata 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 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 and compiled into Project Profiles for the LGDP III.
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227001 Travel inland	5,000	3,750	75 %	1,250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	3,750	75 %	1,250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	3,750	75 %	1,250

Reasons for over/under performance: Timely fiunding

**Output : 138306 Development Planning**

N/A

## Vote:560 Isingiro District

## Quarter3

Non Standard Outputs:		Support 13 Departments and 19 LLGs in Carrying out Situation Analysis for their LG DPIII. Support 13 Departments in Formulating and developing development indicators as a guide for identification Priority of interventions, projects and programmes. Support 19 LLGs in Formulating and developing development indicators as a guide for identification Priority of interventions, projects and programmes in all LLGs, 5 Year Development Plan Formulated, Developed,Integrated, Produced, Updated and submitted.	Supported 13 Departments and 19 LLGs in Formulating and developing development indicators as a guide for identification Priority of interventions, projects and programmes.	Support 13 Departments and 19 LLGs preparing, producing and updating GDPIIIs.	Supported 13 Departments and 19 LLGs in Formulating and developing development indicators as a guide for identification Priority of interventions, projects and programmes.
227001	Travel inland	20,000	6,350	32 %	3,765
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	20,000	6,350	32 %	3,765
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	20,000	6,350	32 %	3,765
Reasons for over/under performance:		Timely release of funds			
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	2,016	50 %	200
222001	Telecommunications	1,500	1,125	75 %	375

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

227001 Travel inland	2,000	1,500	75 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,500	4,641	62 %	1,075
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,500	4,641	62 %	1,075

Reasons for over/under performance: Timely funding

**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 on a Quarterly basis, 3 Quarterly District Performance Assessment Reports Produced and submitted, 13 Departments and 19 LLGs supported in in preparation and production of Quarterly Budget Performance Reports	Performance of 13 HLG Departments and 19 LLGs assessed on a Quarterly basis, 1 Quarterly District Performance Assessment Reports Produced and submitted, 13 Departments and 19 LLGs supported in in preparation and production of Quarterly Budget Performance Reports	

227001 Travel inland	7,000	5,250	75 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	5,250	75 %	2,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,000	5,250	75 %	2,000

Reasons for over/under performance: Timely funding

**Output : 138309 Monitoring and Evaluation of Sector plans**

N/A				
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**Vote:560 Isingiro District****Quarter3**

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 implemented 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 implemented due to lack of funding.
227001	Travel inland	9,086	4,244	47 %	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	4,244	73 %	0
	Total:	9,086	4,244	47 %	0
Reasons for over/under performance:		Activity not implemented due to lack of funding.			

**Capital Purchases****Output : 138372 Administrative Capital**

N/A



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## Quarter3

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, Nyamuyanjanja, Nyakitunda, Kabuyanda TC, Kabuyanda S/C, Ruborogota, Kikagate S/C.	Projects funded under DDEG Monitored, Project surveys, assessments, designs, appraisal and planning undertaken.	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, Nyamuyanjanja, Nyakitunda, Kabuyanda TC, Kabuyanda S/C, Ruborogota, Kikagate S/C.	Projects funded under DDEG Monitored, Project surveys, assessments, designs, appraisal and planning undertaken.
281503 Engineering and Design Studies & Plans for capital works	192,446	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	48,336	11,263	23 %	2,380
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	240,782	11,263	5 %	2,380
External Financing:	0	0	0 %	0
Total:	240,782	11,263	5 %	2,380
Reasons for over/under performance:	Timely funding.			
Total For Planning : Wage Rect:	82,434	59,293	72 %	18,076
Non-Wage Reccurent:	59,500	32,991	55 %	11,240
GoU Dev:	244,032	11,263	5 %	2,380
Donor Dev:	50,836	4,244	8 %	0
Grand Total:	436,802	107,791	24.7 %	31,696

## Vote:560 Isingiro District

## Quarter3

## Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	4 Quarterly Audit reports prepared and 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.	3 Quarterly Audit reports prepared and submitted1Worksho ps and seminars attended in Kampala and other districts, Routine audit in40 Primary Schools,5 Secondary Schools30 Health units,2 sectors of the district and 13LLGs.Value for money audits in 1project carried out by district 1 special audit investigations conducted. pay staff salaries 9months		1 Quarterly Audit reports prepared and submitted1Worksho ps and seminars attended in Kampala and other districts, Routine audit in25 Primary Schools,2 Secondary Schools,10 Health units,2 sectors of the district and 4LLGs.Value for money audits in 2projects carried out by district,1 special audit investigations conducted.pay staff salaries 3months	1 Quarterly Audit reports prepared and submitted1Worksho ps and seminars attended in Kampala and other districts, Routine audit in20 Primary Schools,2 Secondary Schools,10 Health units,2 sectors of the district and 4LLGs.Value for money audits in 1project carried out by district none special audit investigations conducted. pay staff salaries 3months
211101 General Staff Salaries	79,266	58,784	74 %		19,151
222001 Telecommunications	1,000	750	75 %		250
227001 Travel inland	13,600	5,945	44 %		0
Wage Rect:	79,266	58,784	74 %		19,151
Non Wage Rect:	14,600	6,695	46 %		250
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	93,866	65,479	70 %		19,401
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

## Quarter3

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	(145) 3 Quarterly Audit reports prepared and submitted 2 Workshops and seminars attended in Kampala and other districts, Routine audit in 76 Primary Schools, 9 Secondary Schools, 30 Health units, 4 sectors of the district and 12 LLGs. Value for money audits in 4 projects carried out by district, 1 special audit investigations conducted	( )	(50) 1 Quarterly Audit reports prepared and submitted 0 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 5 LLGs. Value for money audits in 1 projects carried out by district, 0 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	(3) 3 quarterly audit reports prepared and submitted to ministries departments and agencies. Location Kampala and mbarara	( )	(2020-04-30) 1 quarterly audit reports prepared and submitted to ministries departments and agencies. Location Kampala and mbarara
Non Standard Outputs:	4 Quarterly Audit reports prepared and submitted 4 Workshops and seminars attended in Kampala and other districts. Special audit activities undertaken, Routine audit in 100 Primary Schools, 10 Secondary Schools, 40 Health units, 10 sectors of the district and 14 LLGs. Value for money audits in 10 projects carried out by district, 4 special audit investigations conducted.	3 Quarterly Audit reports prepared and submitted 2 Workshops and seminars attended in Kampala and other districts, Routine audit in 76 Primary Schools, 9 Secondary Schools, 30 Health units, 4 sectors of the district and 12 LLGs. Value for money audits in 4 projects carried out by district, 1 special audit investigations conducted	1 Quarterly Audit reports prepared and submitted 1 Workshop and seminars attended in Kampala and other districts, Routine audit in 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 0 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 5 LLGs. Value for money audits in 1 projects carried out by district, 0 special audit investigations conducted
221008 Computer supplies and Information Technology (IT)	900	900	100 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	1,333	67 %	1,333

## Vote:560 Isingiro District

## Quarter3

227001 Travel inland	32,100	21,207	66 %	7,167
Wage Rect:	0	0	0 %	0
Non Wage Rect:	35,000	23,440	67 %	8,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	35,000	23,440	67 %	8,500
Reasons for over/under performance:				
Lack of sufficient funding to the department which makes the department fail to execute all planned activities Lack of enough personnel to effectively execute all the tasks				
<i>Total For Internal Audit : Wage Rect:</i>	<i>79,266</i>	<i>58,784</i>	<i>74 %</i>	<i>19,151</i>
<i>Non-Wage Reccurent:</i>	<i>49,600</i>	<i>30,135</i>	<i>61 %</i>	<i>8,750</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>128,866</i>	<i>88,919</i>	<i>69.0 %</i>	<i>27,901</i>

## Vote:560 Isingiro District

## Quarter3

## Workplan : 12 Trade, Industry and Local Development

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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	All the 3 staff were paid for the 3 months in the 3rd quarter by 25th of each month, Industries and 32 trader unions visited and financial training carried out, 20 Co-operatives supervised, 2 Arbitrations carried out for Kabuyanda Agricultural SACCO and Ruhiira Community SACCO		Train trader Associations on Business Management, Trade opportunities identification, export promotion, Bench marking at Kikagate	All the 3 staff were paid for the 3 months in the 3rd quarter by 25th of each month, Industries and 32 trader unions visited and financial training carried out, 20 Co-operatives supervised, 2 Arbitrations carried out for Kabuyanda Agricultural SACCO and Ruhiira Community SACCO
211101 General Staff Salaries	35,885	26,531	74 %		8,589
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 %		0
228001 Maintenance - Civil	300	0	0 %		0
Wage Rect:	35,885	26,531	74 %		8,589
Non Wage Rect:	4,000	2,560	64 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	39,885	29,091	73 %		8,589
Reasons for over/under performance:	- Movement to the community is limited due to lack of a sound motor vehicle for the Department - Staffing still low as compared to the work needs - Projects under USMID not implemented due to delayed supervision of the technical team from MLHUD				
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	4 Industries and 32 trader unions visited and financial training carried out, 20 Co-operatives supervised		Training conducted, Supervisory support through visits to the Enterprises, Market linkages, Investment opportunity identification Kikagate	4 Industries and 32 trader unions visited and financial training carried out, 20 Co-operatives supervised

## Vote:560 Isingiro District

## Quarter3

221002 Workshops and Seminars	2,000	55	3 %	0
227001 Travel inland	2,000	2,000	100 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	2,055	51 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	2,055	51 %	1,000

## Reasons for over/under performance:

- Movement to the community is limited due to lack of a sound motor vehicle for the Department
- Staffing still low as compared to the work needs
- Projects under USMID not implemented due to delayed supervision of the technical team from MLHUD

## 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	32 trader unions visited and financial training carried out	seminars on export promotion, Bulking services, Quality and standard sensitization, market availability in Kikagate	32 trader unions visited and financial training carried out
221002 Workshops and Seminars	1,500	0	0 %	0
227001 Travel inland	1,500	1,500	100 %	1,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	1,500	50 %	1,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	1,500	50 %	1,500

## Reasons for over/under performance:

- Movement to the community is limited due to lack of a sound motor vehicle for the Department
- Staffing still low as compared to the work needs
- Daily markets and slaughter slab projects under USMID not implemented due to delayed supervision of the technical team from MLHUD

## 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	20 Co-operatives supervised, 2 Arbitrations carried out for Kabuyanda Agricultural SACCO and Ruhiira Community SACCO, 4 recommended for Registration.	supervisory support and monitoring, auditing, Arbitration, financial Management training, Good governance practices, exist purpose direction in all LLGs where Co-operatives and SACCOs exist Nyakitunda, Birere, Masha	20 Co-operatives supervised, 2 Arbitrations carried out for Kabuyanda Agricultural SACCO and Ruhiira Community SACCO, 4 recommended for Registration.
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**Vote:560 Isingiro District****Quarter3**

221002 Workshops and Seminars	2,000	1,935	97 %	265
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
227001 Travel inland	2,201	349	16 %	349
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,201	2,284	44 %	614
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,201	2,284	44 %	614

Reasons for over/under performance: - Movement to the community is limited due to lack of a sound motor vehicle for the Department  
- Staffing still low as compared to the work needs

**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.	4 Tourism sites visited yet to visit the key players for market Harnessing	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 Masha	4 Tourism sites visited yet to visit the key players for market Harnessing
221002 Workshops and Seminars	1,500	2,135	142 %	0
222001 Telecommunications	500	50	10 %	50
227001 Travel inland	1,000	1,000	100 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	3,185	106 %	550
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	3,185	106 %	550

Reasons for over/under performance: Visiting of Key players in Tourism (Lake Mburo and Mbarara) interrupted by Covid - 19 Lockdown. To be handled in Quarter 4

**Output : 068306 Industrial Development Services**

N/A

## Vote:560 Isingiro District

## Quarter3

Non Standard Outputs:	Data on all processing, manufacturing, opportunities and gazettement of industrial park areas for growth opportunities in KIkagate, Isingiro, Kaberebere, Kabuyanda and Endinzi town councils	4 Industries and 32 trader unions visited and financial training carried out	Data on all processing, manufacturing, opportunities and gazettement of industrial park areas for growth opportunities in Kaberebere and Kabuyanda	4 Industries and 32 trader unions visited and financial training carried out
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %	0
227001 Travel inland	1,500	1,136	76 %	1,136
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,136	57 %	1,136
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	1,136	57 %	1,136
Reasons for over/under performance:	- Movement to the community is limited due to lack of a sound motor vehicle for the Department - Staffing still low as compared to the work needs			
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 HeadquartersIIFMS at the District Headquarters	2 staff visited Neighboring Bushenyi Bushenyi to Benchmark especially SACCO activities	Increase knowledge-ability of the commercial Departmental staff. Training in Kigumba, Ministry of Trade, industry, and co-operatives, Bench marking in Bushenyi	2 staff visited Neighboring Bushenyi Bushenyi to Benchmark especially SACCO activities
221003 Staff Training	3,000	1,800	60 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	1,800	60 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	1,800	60 %	0
Reasons for over/under performance:	- Limited finances for Capacity building - Projects under USMID not implemented due to delayed supervision of the technical team from MLHUD			
Output : 068308 Sector Management and Monitoring				
N/A				



## Vote:560 Isingiro District

## Quarter3

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	2 Staff attendance monitored on a monthly Basis and field checks done to assess service delivery	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	2 Staff attendance monitored on a monthly Basis and field checks done to assess service delivery
213002 Incapacity, death benefits and funeral expenses	1,000	0	0 %	0
221009 Welfare and Entertainment	1,000	0	0 %	0
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: Well carried out as the team is small

## 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	Continued Construction of Rugaaga Daily Market with a water facility, Office and Toilet facilities		
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:

## 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	Upgrading of Existing slaughter facilities in Kaberebere Town council and Rugaaga Sub county with Office space, a water and Toilet facility continuation		
312101 Non-Residential Buildings	500,000	0	0 %	0

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

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:				
<i>Total For Trade, Industry and Local Development :</i>	<i>35,885</i>	<i>26,531</i>	<i>74 %</i>	<i>8,589</i>
<i>Wage Rect:</i>				
<i>Non-Wage Reccurent:</i>	<i>27,201</i>	<i>14,520</i>	<i>53 %</i>	<i>4,800</i>
<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>41,052</i>	<i>4.2 %</i>	<i>13,389</i>

# Vote:560 Isingiro District

## Quarter3

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII : Rushasha</b>				<b>185,256</b>	<b>562,338</b>
<b>Sector : Works and Transport</b>				<b>4,000</b>	<b>376</b>
<i>Programme : District, Urban and Community Access Roads</i>				<b>4,000</b>	<b>376</b>
Lower Local Services					
<i>Output : District Roads Maintenance (URF)</i>				<b>4,000</b>	<b>376</b>
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
<b>Sector : Education</b>				<b>71,454</b>	<b>555,648</b>
<i>Programme : Pre-Primary and Primary Education</i>				<b>71,454</b>	<b>555,648</b>
Higher LG Services					
<i>Output : Primary Teaching Services</i>				<b>0</b>	<b>508,012</b>
Item : 211101 General Staff Salaries					
-	Rushasha Kamutiganzi Primary School-6667	Sector Conditional Grant (Wage)	,,,,	0	508,012
-	Rwantaha Karunga Primary School-6677	Sector Conditional Grant (Wage)	,,,,	0	508,012
-	Rushasha Karyamenvu Cope Centre/Primary Sch-590042	Sector Conditional Grant (Wage)	,,,,	0	508,012
-	Rushasha Katuntu Primary School-100836	Sector Conditional Grant (Wage)	,,,,	0	508,012
-	Rushasha Kendobo Primary School-250004	Sector Conditional Grant (Wage)	,,,,	0	508,012
-	Rushasha Rubondo Primary School-6655	Sector Conditional Grant (Wage)	,,,,	0	508,012
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				<b>71,454</b>	<b>47,636</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Kamutigazi P/S	Rushasha	Sector Conditional Grant (Non-Wage)		5,790	3,860

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KARUNGA P.S.	Rwantaha	Sector Conditional Grant (Non-Wage)	8,130	5,420
KARYAMENVU COPE P.S	Rushasha	Sector Conditional Grant (Non-Wage)	4,182	2,788
KATUNTU P.S	Rushasha	Sector Conditional Grant (Non-Wage)	4,962	3,308
KENDOBO COPE P.S	Ihunga	Sector Conditional Grant (Non-Wage)	4,674	3,116
KENDOBO P.S	Rushasha	Sector Conditional Grant (Non-Wage)	5,118	3,412
RUBONDO P.S.	Rushasha	Sector Conditional Grant (Non-Wage)	38,598	25,732
<b>Sector : Health</b>			<b>10,000</b>	<b>0</b>
<i>Programme : Primary Healthcare</i>			<b>10,000</b>	<b>0</b>
Capital Purchases				
<i>Output : Health Centre Construction and Rehabilitation</i>			<b>10,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Toilet Repair- 270	Rwantaha Rwantaha HC	Sector Development Grant	10,000	0
<b>Sector : Water and Environment</b>			<b>19,802</b>	<b>6,315</b>
<i>Programme : Rural Water Supply and Sanitation</i>			<b>19,802</b>	<b>6,315</b>
Capital Purchases				
<i>Output : Non Standard Service Delivery Capital</i>			<b>19,802</b>	<b>6,315</b>
Item : 312212 Medical Equipment				
Triggering of villages	Ihunga Ihunga	Transitional Development Grant -	0	6,315
Machinery and Equipment - Consumables-1027	Rwantaha Rwantaha	Transitional Development Grant -	19,802	0
<b>Sector : Social Development</b>			<b>80,000</b>	<b>0</b>
<i>Programme : Community Mobilisation and Empowerment</i>			<b>80,000</b>	<b>0</b>
Capital Purchases				
<i>Output : Non Standard Service Delivery Capital</i>			<b>80,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	Rushasha Sub county Headquarters	District Discretionary Development Equalization Grant	80,000	0
<b>LCIII : Kabuyanda</b>			<b>2,032,860</b>	<b>468,563</b>
<b>Sector : Works and Transport</b>			<b>1,491,700</b>	<b>14,735</b>
<i>Programme : District, Urban and Community Access Roads</i>			<b>1,491,700</b>	<b>14,735</b>
Lower Local Services				

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<b>Output : District Roads Maintenance (URF)</b>			<b>51,700</b>	<b>14,735</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Routine Manual Maintenance of Kabugu - Kanywamaizi - Kisyoro Road 10Km	kabugu Kabugu - Kanywamaizi - Kisyoro Road 10Km	Other Transfers from Central Government	4,000	2,256
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	3,222
Routine Manual Maintenance of Kabuyanda - Kaburara - Katanzi Road 7Km	kabugu Kabuyanda - Kaburara - Katanzi Road 7Km	Other Transfers from Central Government	2,800	2,749
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	6,508
Capital Purchases				
<b>Output : Rural roads construction and rehabilitation</b>			<b>1,440,000</b>	<b>0</b>
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
<b>Sector : Education</b>			<b>150,816</b>	<b>449,070</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>150,816</b>	<b>449,070</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>417,474</b>
Item : 211101 General Staff Salaries				
-	kabugu Kabugu Primary School-6881	Sector Conditional Grant (Wage) ,,,,,	0	417,474
-	Kanywamaizi Kagoto Primary School-6883	Sector Conditional Grant (Wage) ,,,,,	0	417,474

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-	kabugu Kanywamaizi Primary School-6882	Sector Conditional Grant (Wage)	,,,,,	0	417,474
-	kabugu Kigabagaba Primary School-6880	Sector Conditional Grant (Wage)	,,,,,	0	417,474
-	Kagaara Rwabyemera P/S-590110	Sector Conditional Grant (Wage)	,,,,,	0	417,474
-	Rwakakwenda Rwakakwenda Primary School-6897	Sector Conditional Grant (Wage)	,,,,,	0	417,474
-	Kanywamaizi St Marys Kagoto Primary School-6884	Sector Conditional Grant (Wage)	,,,,,	0	417,474
Lower Local Services					
<b>Output : Primary Schools Services UPE (LLS)</b>				<b>47,394</b>	<b>31,596</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
KABUGU P.S	kabugu	Sector Conditional Grant (Non-Wage)		6,150	4,100
KAGOTO P.S	Kanywamaizi	Sector Conditional Grant (Non-Wage)		5,718	3,812
KANYWAMAIZI P.S.	kabugu	Sector Conditional Grant (Non-Wage)		13,362	8,908
KIGABAGABA P.S	kabugu	Sector Conditional Grant (Non-Wage)		4,590	3,060
RWABYEMERA P.S	Kagaara	Sector Conditional Grant (Non-Wage)		7,050	4,700
RWAKAKWENDA P.S.	Rwakakwenda	Sector Conditional Grant (Non-Wage)		5,082	3,388
ST. MARY S KAGOTO P.S.	Kanywamaizi	Sector Conditional Grant (Non-Wage)		5,442	3,628
Capital Purchases					
<b>Output : Classroom construction and rehabilitation</b>				<b>103,422</b>	<b>0</b>
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
<b>Sector : Health</b>				<b>6,345</b>	<b>4,758</b>
<b>Programme : Primary Healthcare</b>				<b>6,345</b>	<b>4,758</b>
Lower Local Services					

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<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>6,345</b>	<b>4,758</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIGARAGARA HEALTH CENTRE II	kabugu	Sector Conditional Grant (Non-Wage)	3,172	2,379
MUREMA HEALTH CENTRE II	Rwakakwenda	Sector Conditional Grant (Non-Wage)	3,172	2,379
<b>Sector : Water and Environment</b>			<b>304,000</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>304,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>4,000</b>	<b>0</b>
Item : 312212 Medical Equipment				
Equipment - Assorted Kits-506	Rwakakwenda Rwakakwenda	Sector Development Grant	4,000	0
<b>Output : Construction of piped water supply system</b>			<b>300,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Rwakakwenda Kinyara	External Financing	300,000	0
<b>Sector : Social Development</b>			<b>80,000</b>	<b>0</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>80,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>80,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	Kanywamaizi Sub county Headquarters	District Discretionary Development Equalization Grant	80,000	0
<b>LCIII : Kakamba</b>			<b>274,344</b>	<b>220,493</b>
<b>Sector : Education</b>			<b>30,672</b>	<b>218,114</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>30,672</b>	<b>218,114</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>202,154</b>
Item : 211101 General Staff Salaries				
-	Kakamba	Sector Conditional Grant (Wage) ...	0	202,154
-	Kakamba Kakuuto Primary School-6650	Sector Conditional Grant (Wage) ...	0	202,154
-	Kakamba Kashenyi Primary school-250008	Sector Conditional Grant (Wage) ...	0	202,154

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-	Kakamba Kayenje II P/School-250106	Sector Conditional Grant (Wage)	0	202,154
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>30,672</b>	<b>15,960</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BURUMBA P.S.	Kakamba	Sector Conditional Grant (Non-Wage)	5,118	3,412
KAKUUTO P.S	Kakamba	Sector Conditional Grant (Non-Wage)	6,906	4,604
Kashenyi (Bukaga) P/S	Kakamba	Sector Conditional Grant (Non-Wage)	4,470	2,980
KAYENJE II P.S	Kakamba	Sector Conditional Grant (Non-Wage)	14,178	4,964
<b>Sector : Health</b>			<b>3,172</b>	<b>2,379</b>
<b>Programme : Primary Healthcare</b>			<b>3,172</b>	<b>2,379</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>3,172</b>	<b>2,379</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
MIGYERA HEALTH CENTRE II	Kakamba	Sector Conditional Grant (Non-Wage)	3,172	2,379
<b>Sector : Water and Environment</b>			<b>160,500</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>160,500</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>85,500</b>	<b>0</b>
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
<b>Output : Borehole drilling and rehabilitation</b>			<b>75,000</b>	<b>0</b>
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
<b>Sector : Social Development</b>			<b>80,000</b>	<b>0</b>



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<b>Programme : Community Mobilisation and Empowerment</b>			<b>80,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>80,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	Kakamba Sub County Headquarters	District Discretionary Development Equalization Grant	80,000	0
<b>LCIII : Endiinzi Town Council</b>			<b>44,205</b>	<b>401,600</b>
<b>Sector : Works and Transport</b>			<b>0</b>	<b>18,055</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>0</b>	<b>18,055</b>
Lower Local Services				
<b>Output : Urban unpaved roads rehabilitation (other)</b>			<b>0</b>	<b>18,055</b>
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
<b>Sector : Education</b>			<b>44,205</b>	<b>383,545</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>7,410</b>	<b>77,486</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>72,546</b>
Item : 211101 General Staff Salaries				
-	Kikoba Kamaaya Primary School-6671	Sector Conditional Grant (Wage)	0	72,546
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>7,410</b>	<b>4,940</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAMAAYA P.S	Kikoba	Sector Conditional Grant (Non-Wage)	7,410	4,940
<b>Programme : Secondary Education</b>			<b>36,795</b>	<b>306,059</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>0</b>	<b>281,529</b>
Item : 211101 General Staff Salaries				
-	Kikoba	Sector Conditional Grant (Wage)	0	281,529
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>36,795</b>	<b>24,530</b>

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Item : 263367 Sector Conditional Grant (Non-Wage)				
ST JOHN RUSTYA S.S	Kikoba	Sector Conditional Grant (Non-Wage)	36,795	24,530
<b>LCIII : Kaberebere Town Council</b>			<b>548,459</b>	<b>701,997</b>
<b>Sector : Works and Transport</b>			<b>0</b>	<b>80,779</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>0</b>	<b>80,779</b>
Lower Local Services				
<b>Output : Urban unpaved roads rehabilitation (other)</b>			<b>0</b>	<b>80,779</b>
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	80,779
<b>Sector : Trade and Industry</b>			<b>250,000</b>	<b>0</b>
<b>Programme : Commercial Services</b>			<b>250,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Construction and Rehabilitation of Bus Stands, Lorry Parks and other Economic Infrastructure</b>			<b>250,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	Kaberebere East Kaberebere town council	District Discretionary Development Equalization Grant	250,000	0
<b>Sector : Education</b>			<b>125,275</b>	<b>461,833</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>23,734</b>	<b>310,990</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>298,722</b>
Item : 211101 General Staff Salaries				
-	Kaberebere East	Sector Conditional Grant (Wage)	0	298,722
-	Kaberebere South Rustya Primary School-6820	Sector Conditional Grant (Wage)	0	298,722
-	Kaberebere East Rweziringiro Primary School-6821	Sector Conditional Grant (Wage)	0	298,722
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>23,734</b>	<b>12,268</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KABEREBERE TOWN SCHOOL	Kaberebere East	Sector Conditional Grant (Non-Wage)	8,022	5,348

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RUTSYA P.S.	Kaberebere South	Sector Conditional Grant (Non-Wage)	11,242	3,932
RWEIZIRINGIRO P.S.	Kaberebere East	Sector Conditional Grant (Non-Wage)	4,470	2,988
<b>Programme : Secondary Education</b>			<b>101,541</b>	<b>150,843</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>0</b>	<b>83,149</b>
Item : 211101 General Staff Salaries				
-	Kaberebere West	Sector Conditional Grant (Wage)	0	83,149
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>101,541</b>	<b>67,694</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KISYORO S.S	Kaberebere West	Sector Conditional Grant (Non-Wage)	101,541	67,694
<b>Sector : Health</b>			<b>27,046</b>	<b>6,687</b>
<b>Programme : Primary Healthcare</b>			<b>27,046</b>	<b>6,687</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>9,039</b>	<b>6,687</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
NAKIVALE HEALTH CENTRE III	Kaberebere West	Sector Conditional Grant (Non-Wage)	9,039	6,687
Capital Purchases				
<b>Output : Health Centre Construction and Rehabilitation</b>			<b>18,007</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Kaberebere West Kikokwa HCIII	Sector Development Grant	18,007	0
<b>Sector : Public Sector Management</b>			<b>146,138</b>	<b>152,697</b>
<b>Programme : District and Urban Administration</b>			<b>146,138</b>	<b>152,697</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>146,138</b>	<b>152,697</b>
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	152,697
<b>LCIII : Isingiro Town Council</b>			<b>7,802,577</b>	<b>2,274,641</b>
<b>Sector : Agriculture</b>			<b>2,430,235</b>	<b>54,188</b>
<b>Programme : Agricultural Extension Services</b>			<b>134,998</b>	<b>54,188</b>
Capital Purchases				

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<b>Output : Non Standard Service Delivery Capital</b>			<b>134,998</b>	<b>54,188</b>
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Kyabishaho Ishozi	Sector Development - Grant	36,000	37,856
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	16,333
<b>Programme : District Production Services</b>			<b>2,295,237</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>23,479</b>	<b>0</b>
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Consultancy-567	Kyabishaho Ishozi	Sector Development Grant	23,479	0
<b>Output : Non Standard Service Delivery Capital</b>			<b>2,271,758</b>	<b>0</b>
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				

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Equipment - Assorted Kits-506	Kyabishaho Ishozi	Other Transfers from Central Government	281,000	0
Item : 312211 Office Equipment				
Laptop	Kyabishaho Ishozi	Sector Development Grant	3,794	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Seedlings-426	Kyabishaho Ishozi	Other Transfers from Central Government	100,000	0
<b>Sector : Works and Transport</b>			<b>2,738,984</b>	<b>120,382</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>2,719,001</b>	<b>120,382</b>
Lower Local Services				
<b>Output : Urban unpaved roads rehabilitation (other)</b>			<b>0</b>	<b>120,382</b>
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	120,382
Capital Purchases				
<b>Output : Rural roads construction and rehabilitation</b>			<b>2,719,001</b>	<b>0</b>
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
<b>Programme : District Engineering Services</b>			<b>19,983</b>	<b>0</b>
Capital Purchases				
<b>Output : Rehabilitation of Public Buildings</b>			<b>19,983</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				

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Building Construction - Maintenance and Repair-240	Kyabishaho Isingiro District Headquarters	District Discretionary Development Equalization Grant	19,983	0
<b>Sector : Education</b>			<b>160,192</b>	<b>1,058,975</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>110,197</b>	<b>846,679</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>774,700</b>
Item : 211101 General Staff Salaries				
-	Kaharo	Sector Conditional Grant (Wage)	0	774,700
-	Kyabishaho	Sector Conditional Grant (Wage)	0	774,700
-	Kyabishaho Kahirimbi Primary School-590008	Sector Conditional Grant (Wage)	0	774,700
-	Mabona Kibwera P/S SCHOOL-6846	Sector Conditional Grant (Wage)	0	774,700
-	Kaharo Kishaye Primary School-6836	Sector Conditional Grant (Wage)	0	774,700
-	Kyabishaho Kyabishaho Primary School-6646	Sector Conditional Grant (Wage)	0	774,700
-	Mabona Kyarumigana Primary School-6848	Sector Conditional Grant (Wage)	0	774,700
-	Kaharo Kyeirumba Primary School-6838	Sector Conditional Grant (Wage)	0	774,700
-	Kyabishaho Rwekubo Primary School-6647	Sector Conditional Grant (Wage)	0	774,700
-	Mabona St. Joseph Kyabirukwa P/S UPE-6845	Sector Conditional Grant (Wage)	0	774,700
-	Mabona St. Peters Kyoga P/S-6847	Sector Conditional Grant (Wage)	0	774,700
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>87,768</b>	<b>61,154</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
GAYAZA MIXED P.S	Kaharo	Sector Conditional Grant (Non-Wage)	5,910	3,940

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GUMA MEMORIAL SCHOOL	Kyabishaho	Sector Conditional Grant (Non-Wage)	3,774	2,516
IGAYAZA P.S	Kaharo	Sector Conditional Grant (Non-Wage)	3,798	2,532
KAHIRIMBI P.S	Kyabishaho	Sector Conditional Grant (Non-Wage)	15,066	10,044
KIBWERA P.S	Mabona	Sector Conditional Grant (Non-Wage)	10,110	6,740
KYABISHAHO P.S.	Kyabishaho	Sector Conditional Grant (Non-Wage)	6,138	4,092
KYARUMIGANA	Mabona	Sector Conditional Grant (Non-Wage)	3,954	2,636
KYEIRUMBA	Kaharo	Sector Conditional Grant (Non-Wage)	5,082	3,388
RWEKUBO P.S.	Kyabishaho	Sector Conditional Grant (Non-Wage)	12,990	8,660
ST. JOSEPH S KYABIRUKWA	Mabona	Sector Conditional Grant (Non-Wage)	6,594	4,396
St. Mary's P/S Kishaye	Kaharo	Sector Conditional Grant (Non-Wage)	7,926	7,926
ST. PETERS KYOGA	Mabona	Sector Conditional Grant (Non-Wage)	6,426	4,284
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>22,429</b>	<b>10,825</b>
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
<b>Programme : Secondary Education</b>			<b>49,995</b>	<b>212,296</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>0</b>	<b>206,246</b>
Item : 211101 General Staff Salaries				
-	Kaharo	Sector Conditional Grant (Wage)	0	206,246
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>49,995</b>	<b>6,050</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KABINGO SEED SS	Kaharo	Sector Conditional Grant (Non-Wage)	49,995	6,050
<b>Sector : Health</b>			<b>628,698</b>	<b>107,362</b>
<b>Programme : Primary Healthcare</b>			<b>628,698</b>	<b>107,362</b>
Lower Local Services				

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<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>628,698</b>	<b>107,362</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KANYWAMAIZI HEALTH CENTRE III	Mabona	Sector Conditional Grant (Non-Wage)	9,039	6,687
KIKOKWA HEALTH CENTRE III	Kaharo	Sector Conditional Grant (Non-Wage)	9,039	6,687
NYAMUYANJA HEALTH CENTRE IV	Kyabishaho	Sector Conditional Grant (Non-Wage)	27,584	22,448
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
<b>Sector : Water and Environment</b>			<b>941,105</b>	<b>608,860</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>21,030</b>	<b>25,791</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>21,030</b>	<b>5,124</b>
Item : 312104 Other Structures				
Construction of 4-stance latrine at district headquarters	Kyabishaho Ishozi	Sector Development - Grant	0	999
Construction Services - Civil Works-392	Kyabishaho Ishozi	Sector Development - Grant	21,030	4,125
<b>Output : Borehole drilling and rehabilitation</b>			<b>0</b>	<b>20,667</b>
Item : 312104 Other Structures				
Construction of 4-stance lined pit latrine at the District Headquarters	Kyabishaho Ishozi	Sector Development - Grant	0	20,667
<b>Programme : Natural Resources Management</b>			<b>920,075</b>	<b>583,068</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>920,075</b>	<b>583,068</b>
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
<b>Sector : Social Development</b>			<b>650,000</b>	<b>0</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>650,000</b>	<b>0</b>



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Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>650,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	Kyabishaho District Headquarters	District Discretionary Development Equalization Grant	650,000	0
<b>Sector : Public Sector Management</b>			<b>246,032</b>	<b>324,874</b>
<b>Programme : District and Urban Administration</b>			<b>5,250</b>	<b>322,150</b>
Lower Local Services				
<b>Output : Lower Local Government Administration</b>			<b>0</b>	<b>322,150</b>
Item : 263104 Transfers to other govt. units (Current)				
Isingiro District	Kyabishaho Isingiro District	District Unconditional Grant (Non-Wage)	0	322,150
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>5,250</b>	<b>0</b>
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
<b>Programme : Local Government Planning Services</b>			<b>240,782</b>	<b>2,724</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>240,782</b>	<b>2,724</b>
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
<b>Sector : Accountability</b>			<b>7,330</b>	<b>0</b>
<b>Programme : Financial Management and Accountability(LG)</b>			<b>7,330</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>7,330</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				

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Furniture and Fixtures - Chairs-634	Kyabishaho District Headquarters	District Discretionary Development Equalization Grant	7,330	0
<b>LCIII : Kabuyanda Town Council</b>			<b>927,923</b>	<b>959,513</b>
<b>Sector : Works and Transport</b>			<b>0</b>	<b>50,018</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>0</b>	<b>50,018</b>
Lower Local Services				
<b>Output : Urban unpaved roads rehabilitation (other)</b>			<b>0</b>	<b>50,018</b>
Item : 263104 Transfers to other govt. units (Current)				
Maintenance of Urban Roads in Kabuyanda Town Council	Central Ward Urban Roads in Kabuyanda Town Council	Other Transfers from Central Government	0	50,018
<b>Sector : Education</b>			<b>185,652</b>	<b>875,034</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>39,264</b>	<b>359,090</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>332,914</b>
Item : 211101 General Staff Salaries				
-	Iryango	Sector Conditional Grant (Wage) ,,,,,	0	332,914
-	Northern Ward	Sector Conditional Grant (Wage) ,,,,,	0	332,914
-	Central Ward Kabuyanda Central P/s-6888	Sector Conditional Grant (Wage) ,,,,,	0	332,914
-	Iryango Kaiho Primary School-6891	Sector Conditional Grant (Wage) ,,,,,	0	332,914
-	kisyoro ward Kisyoro Primary School-6886	Sector Conditional Grant (Wage) ,,,,,	0	332,914
-	kisyoro ward Nyampikye II Primary School-250299	Sector Conditional Grant (Wage) ,,,,,	0	332,914
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>39,264</b>	<b>26,176</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
IRYANGO P.S	Iryango	Sector Conditional Grant (Non-Wage)	6,306	4,204
KAARO- KARUNGI P.S	Northern Ward	Sector Conditional Grant (Non-Wage)	5,634	3,756
KABUYANDA CENTRAL SCHOOL	Central Ward	Sector Conditional Grant (Non-Wage)	7,038	4,692

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Kaiho II P/S	Iryango	Sector Conditional Grant (Non-Wage)	5,754	3,836
KISYORO P.S.	kisyoro ward	Sector Conditional Grant (Non-Wage)	8,238	5,492
NYAMPIKYE II P.S	kisyoro ward	Sector Conditional Grant (Non-Wage)	6,294	4,196
<b>Programme : Secondary Education</b>			<b>146,388</b>	<b>515,944</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>0</b>	<b>418,352</b>
Item : 211101 General Staff Salaries				
-	Central Ward	Sector Conditional Grant (Wage)	0	418,352
-	kisyoro ward	Sector Conditional Grant (Wage)	0	418,352
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>146,388</b>	<b>97,592</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KATANOGA SS	Central Ward	Sector Conditional Grant (Non-Wage)	51,150	34,100
KYEZIMBIRE S.S	kisyoro ward	Sector Conditional Grant (Non-Wage)	95,238	63,492
<b>Sector : Health</b>			<b>742,271</b>	<b>30,111</b>
<b>Programme : Primary Healthcare</b>			<b>742,271</b>	<b>30,111</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>40,271</b>	<b>30,111</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ENDIINZI HEALTH CENTRE III	Central Ward	Sector Conditional Grant (Non-Wage)	9,039	6,687
RUGAAGA HEALTH CENTRE IV	Central Ward	Sector Conditional Grant (Non-Wage)	31,232	23,424
Capital Purchases				
<b>Output : Health Centre Construction and Rehabilitation</b>			<b>702,000</b>	<b>0</b>
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
<b>Sector : Water and Environment</b>			<b>0</b>	<b>4,350</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>0</b>	<b>4,350</b>

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Capital Purchases			
<b>Output : Non Standard Service Delivery Capital</b>		<b>0</b>	<b>4,350</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works			
Monitoring of water and sanitation projects in Isingiro	Central Ward Central cell	Sector Development - Grant	0 4,350
<b>LCIII : Kikagate</b>		<b>3,016,626</b>	<b>37,303</b>
<b>Sector : Works and Transport</b>		<b>337,840</b>	<b>15,989</b>
<b>Programme : District, Urban and Community Access Roads</b>		<b>337,840</b>	<b>15,989</b>
Lower Local Services			
<b>Output : District Roads Maintenance (URF)</b>		<b>17,840</b>	<b>15,989</b>
Item : 263367 Sector Conditional Grant (Non-Wage)			
Routine Manual Maintenance of Katanga - Kisharira - Kyezimbi Road 23.2Km	Nyabushenyi Katanga - Kisharira - Kyezimbi Road 16Km	Other Transfers from Central Government	6,400 5,773
Routine Manual Maintenance of Kikagate - Rwamwijuka Road 13.5Km	Rwamwijuka Kikagate - Rwamwijuka Road 10Km	Other Transfers from Central Government	3,000 5,136
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 1,654
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 3,425
Capital Purchases			
<b>Output : Rural roads construction and rehabilitation</b>		<b>320,000</b>	<b>0</b>
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
<b>Sector : Education</b>		<b>1,481,612</b>	<b>-590,272</b>
<b>Programme : Pre-Primary and Primary Education</b>		<b>121,020</b>	<b>-952,789</b>
Higher LG Services			
<b>Output : Primary Teaching Services</b>		<b>0</b>	<b>-1,033,469</b>
Item : 211101 General Staff Salaries			
-	Ntundu	Sector Conditional Grant (Wage)	0 -1,033,469

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-	Kajaho Kajaho Primary School-6852	Sector Conditional Grant (Wage)	0	-1,033,469
-	Ruyanga Katojo II Primary School-6863	Sector Conditional Grant (Wage)	0	-1,033,469
-	Ntundu Kikagati Primary School-6861	Sector Conditional Grant (Wage)	0	-1,033,469
-	Kyezimbire Kisharira p/School-6857	Sector Conditional Grant (Wage)	0	-1,033,469
-	Ntundu Kitezo Primary School-6860	Sector Conditional Grant (Wage)	0	-1,033,469
-	Kyezimbire Kyezimbire Primary School-6858	Sector Conditional Grant (Wage)	0	-1,033,469
-	Nyabushenyi Nyabushenyi Primary School-250120	Sector Conditional Grant (Wage)	0	-1,033,469
-	Rwamwijuka Nyakabungo P/S-6864	Sector Conditional Grant (Wage)	0	-1,033,469
-	Ruyanga Ruyanga Primary School-6862	Sector Conditional Grant (Wage)	0	-1,033,469
-	Kajaho Rwamuraunga Primary School-6853	Sector Conditional Grant (Wage)	0	-1,033,469
-	Rwamwijuka Rwamwijuka Primary School-6865	Sector Conditional Grant (Wage)	0	-1,033,469
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>121,020</b>	<b>80,680</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAJAH P.S	Kajaho	Sector Conditional Grant (Non-Wage)	22,098	14,732
KATOJO II P.S	Ruyanga	Sector Conditional Grant (Non-Wage)	7,302	4,868
KIKAGATE p/s	Ntundu	Sector Conditional Grant (Non-Wage)	11,898	7,932
KISHARIRA	Kyezimbire	Sector Conditional Grant (Non-Wage)	7,362	4,908
KITEZO P.S	Ntundu	Sector Conditional Grant (Non-Wage)	6,222	4,148
KYEZIMBIRE	Kyezimbire	Sector Conditional Grant (Non-Wage)	13,710	9,140

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NYABUSHENYI P.S	Nyabushenyi	Sector Conditional Grant (Non-Wage)	6,018	4,012
NYAKABUNGO	Rwamwijuka	Sector Conditional Grant (Non-Wage)	4,638	3,092
RUYANGA	Ruyanga	Sector Conditional Grant (Non-Wage)	8,058	5,372
RWAMURUNGA P.S.	Kajaho	Sector Conditional Grant (Non-Wage)	22,398	14,932
RWAMWIJUKA	Rwamwijuka	Sector Conditional Grant (Non-Wage)	6,330	4,220
ST. MATHIAS KABASHAKI	Ntundu	Sector Conditional Grant (Non-Wage)	4,986	3,324
<b>Programme : Secondary Education</b>			<b>83,592</b>	<b>362,517</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>0</b>	<b>306,789</b>
Item : 211101 General Staff Salaries				
-	Kajaho	Sector Conditional Grant (Wage)	0	306,789
-	Kyezimbire	Sector Conditional Grant (Wage)	0	306,789
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>83,592</b>	<b>55,728</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIHANDA S.S	Kyezimbire	Sector Conditional Grant (Non-Wage)	76,824	51,216
NYAMUYANJA SS	Kajaho	Sector Conditional Grant (Non-Wage)	6,768	4,512
<b>Programme : Education &amp; Sports Management and Inspection</b>			<b>1,277,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>1,277,000</b>	<b>0</b>
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
<b>Sector : Health</b>			<b>27,595</b>	<b>20,511</b>

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<b>Programme : Primary Healthcare</b>				<b>27,595</b>	<b>20,511</b>
Lower Local Services					
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>27,595</b>	<b>20,511</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
MBAARE HEALTH CENTRE III	Kajaho	Sector Conditional Grant (Non-Wage)		9,039	6,687
NGARAMA HEALTH CENTRE III	Ntundu	Sector Conditional Grant (Non-Wage)		9,039	6,687
NYAMITSINDO HEALTH CENTRE II	Ruyanga	Sector Conditional Grant (Non-Wage)		3,172	2,379
RWAMWIJUKA HEALTH CENTRE II	Kyezimbire	Sector Conditional Grant (Non-Wage)		3,172	2,379
RWETANGO HEALTH CENTRE II	Rwamwijuka	Sector Conditional Grant (Non-Wage)		3,172	2,379
<b>Sector : Water and Environment</b>				<b>1,169,579</b>	<b>591,075</b>
<b>Programme : Natural Resources Management</b>				<b>1,169,579</b>	<b>591,075</b>
Capital Purchases					
<b>Output : Administrative Capital</b>				<b>1,169,579</b>	<b>591,075</b>
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
<b>LCIII : Nyamuyanja</b>				<b>696,446</b>	<b>550,159</b>
<b>Sector : Works and Transport</b>				<b>37,000</b>	<b>32,707</b>
<b>Programme : District, Urban and Community Access Roads</b>				<b>37,000</b>	<b>32,707</b>
Lower Local Services					
<b>Output : District Roads Maintenance (URF)</b>				<b>37,000</b>	<b>32,707</b>
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	3,170
Installation of 1 Line of Culverts on Nsiika - Kamutuumo - Kyanza Road	Ibumba Km 1+000	Other Transfers from Central Government		29,000	25,831

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Routine Manual Maintenance of Nsiika - Kamutuumo - Kyanza Road 12Km	Ibumba Nsiika - Kamutuumo - Kyanza Road 12Km	Other Transfers from Central Government	4,800	3,707
<b>Sector : Education</b>			<b>558,713</b>	<b>512,402</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>52,086</b>	<b>507,984</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>473,260</b>
Item : 211101 General Staff Salaries				
-	Ibumba	Sector Conditional Grant (Wage)	0	473,260
-	Ibumba Kamutuumo Primary School-590106	Sector Conditional Grant (Wage)	0	473,260
-	Katanoga Katanoga Primary School-6819	Sector Conditional Grant (Wage)	0	473,260
-	Ibumba Kayonza Prlimary School-6809	Sector Conditional Grant (Wage)	0	473,260
-	Nyamuyanja Kihwa Primary School-6829	Sector Conditional Grant (Wage)	0	473,260
-	Ibumba Kyanza Primary School-6808	Sector Conditional Grant (Wage)	0	473,260
-	Nyamuyanja Nyakibaare II Primary School-6831	Sector Conditional Grant (Wage)	0	473,260
-	Nyamuyanja Nyamuyanja Central p/school-6830	Sector Conditional Grant (Wage)	0	473,260
-	Kigyendwa Nyamuyanja Modern Primary School-6817	Sector Conditional Grant (Wage)	0	473,260
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>52,086</b>	<b>34,724</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ibumba P/S	Ibumba	Sector Conditional Grant (Non-Wage)	3,522	2,348
Ijungangoma P/S	Ibumba	Sector Conditional Grant (Non-Wage)	3,498	2,332
Kamutuumo P/S	Ibumba	Sector Conditional Grant (Non-Wage)	3,750	2,500



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Katanoga P/s	Katanoga	Sector Conditional Grant (Non-Wage)	5,022	3,348
Kayonza P/S	Ibumba	Sector Conditional Grant (Non-Wage)	2,562	1,708
Kihwa P/S	Nyamuyanja	Sector Conditional Grant (Non-Wage)	7,494	4,996
Kyanza P/S	Ibumba	Sector Conditional Grant (Non-Wage)	5,442	3,628
Nyakibaare II P/S	Nyamuyanja	Sector Conditional Grant (Non-Wage)	4,590	3,060
Nyamuyanja Cent. P/S	Nyamuyanja	Sector Conditional Grant (Non-Wage)	4,770	3,180
Nyamuyanja Modern P/S	Kigyendwa	Sector Conditional Grant (Non-Wage)	6,318	4,212
St. Peters Katanoga P/S	Katanoga	Sector Conditional Grant (Non-Wage)	5,118	3,412
<b>Programme : Secondary Education</b>			<b>6,627</b>	<b>4,418</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>6,627</b>	<b>4,418</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
RUGAAGA MODERN	Katanoga	Sector Conditional Grant (Non-Wage)	6,627	4,418
<b>Programme : Education &amp; Sports Management and Inspection</b>			<b>500,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>500,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Ibumba IJUGANGOMA MUSLIM P/S	Other Transfers from Central Government	500,000	0
<b>Sector : Health</b>			<b>6,733</b>	<b>5,050</b>
<b>Programme : Primary Healthcare</b>			<b>6,733</b>	<b>5,050</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>3,561</b>	<b>2,671</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUHUNGIRO HEALTH CENTRE II	Nyamuyanja	Sector Conditional Grant (Non-Wage)	3,561	2,671
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>3,172</b>	<b>2,379</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KYAMUSONI HEALTH CENTREII	Katanoga	Sector Conditional Grant (Non-Wage)	3,172	2,379
<b>Sector : Water and Environment</b>			<b>14,000</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>14,000</b>	<b>0</b>

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Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>14,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Katanoga Katanoga	Sector Development Grant	14,000	0
<b>Sector : Social Development</b>			<b>80,000</b>	<b>0</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>80,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>80,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	Nyamuyanja Sub County Headquarters	District Discretionary Development Equalization Grant	80,000	0
<b>LCIII : Nyakitunda</b>			<b>157,047</b>	<b>947,481</b>
<b>Sector : Works and Transport</b>			<b>31,520</b>	<b>11,281</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>31,520</b>	<b>11,281</b>
Lower Local Services				
<b>Output : District Roads Maintainence (URF)</b>			<b>31,520</b>	<b>11,281</b>
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	2,941
Routine Manual Maintenance of Omwichewamba - Ntungu - Omukatooma Road 7Km	Ntungu Omwichewamba - Ntungu - Omwichewamba Road 7Km	Other Transfers from Central Government	2,800	3,099
Routine Mechanised Maintenance of Omwichewamba - Omukatooma Road 7Km	Ntungu Omwichewamba - Omwichewamba 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	3,849
<b>Sector : Education</b>			<b>97,932</b>	<b>915,689</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>97,932</b>	<b>915,689</b>
Higher LG Services				

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<b>Output : Primary Teaching Services</b>				<b>0</b>	<b>848,401</b>
Item : 211101 General Staff Salaries					
-	Ntungu	Sector Conditional Grant (Wage)	.....	0	848,401
-	Nyakarambi Kabatangare Prim School-6872	Sector Conditional Grant (Wage)	.....	0	848,401
-	Nyakarambi Kabumba Primary School-6873	Sector Conditional Grant (Wage)	.....	0	848,401
-	Kihiihi Kihiihi Primary School-6867	Sector Conditional Grant (Wage)	.....	0	848,401
-	Ruhiira Migyera II Primary School-6877	Sector Conditional Grant (Wage)	.....	0	848,401
-	Ruhiira Ngoma Primary School-590118	Sector Conditional Grant (Wage)	.....	0	848,401
-	Ntungu Ntungu Boys Primary School-6870	Sector Conditional Grant (Wage)	.....	0	848,401
-	Ntungu Ntungu Mixed Primary School-6868	Sector Conditional Grant (Wage)	.....	0	848,401
-	Ruhiira Nyakamuri 2 Primary School-6874	Sector Conditional Grant (Wage)	.....	0	848,401
-	Bugongi Nyakitunda P/School-6878	Sector Conditional Grant (Wage)	.....	0	848,401
-	Kihiihi Nyandama Primary School-250030	Sector Conditional Grant (Wage)	.....	0	848,401
-	Migyera Nyanjetagyer Primary School-6871	Sector Conditional Grant (Wage)	.....	0	848,401
-	Ruhiira Omwichebamba Primary Sch-6875	Sector Conditional Grant (Wage)	.....	0	848,401
-	Ruhiira Ruhiira Primary School-6876	Sector Conditional Grant (Wage)	.....	0	848,401
-	Bugongi Rwentsinga Primary Sch-6879	Sector Conditional Grant (Wage)	.....	0	848,401

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-	Kihiihi Sanni Pentecostal Primary Sch.-250032	Sector Conditional Grant (Wage)	0	848,401
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>97,932</b>	<b>67,288</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ISHINGISHA P.S	Ntungu	Sector Conditional Grant (Non-Wage)	6,750	4,500
KABATANGARE P.S	Nyakarambi	Sector Conditional Grant (Non-Wage)	5,586	3,724
KABUMBA P.S	Nyakarambi	Sector Conditional Grant (Non-Wage)	5,430	3,620
KIHIHI	Kihiihi	Sector Conditional Grant (Non-Wage)	5,190	3,460
MIGYERA II P.S.	Ruhiira	Sector Conditional Grant (Non-Wage)	5,550	3,700
NGOMA P.S	Ruhiira	Sector Conditional Grant (Non-Wage)	8,586	5,724
NTUNGU BOYS P.S.	Ntungu	Sector Conditional Grant (Non-Wage)	6,834	4,556
NTUNGU MIXED	Ntungu	Sector Conditional Grant (Non-Wage)	4,866	3,244
NYAKAMURI II	Ruhiira	Sector Conditional Grant (Non-Wage)	7,734	7,156
NYAKITUNDA P.S.	Bugongi	Sector Conditional Grant (Non-Wage)	6,438	4,292
NYANDAMA P.S	Kihiihi	Sector Conditional Grant (Non-Wage)	10,218	6,812
NYANJETAGYERA P.S.	Migyera	Sector Conditional Grant (Non-Wage)	3,918	2,612
Omwichwamba P/s	Ruhiira	Sector Conditional Grant (Non-Wage)	5,034	3,356
RUHIIRA P.S.	Ruhiira	Sector Conditional Grant (Non-Wage)	4,206	2,804
RWENTSINGA P.S.	Bugongi	Sector Conditional Grant (Non-Wage)	7,590	5,060
SANNI P.S	Kihiihi	Sector Conditional Grant (Non-Wage)	4,002	2,668
<b>Sector : Health</b>			<b>27,595</b>	<b>20,511</b>
<b>Programme : Primary Healthcare</b>			<b>27,595</b>	<b>20,511</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>27,595</b>	<b>20,511</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KARAMA HEALTH CENTRE II	Ntungu	Sector Conditional Grant (Non-Wage)	3,172	2,379

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KATANOGA HEALTH CENTRE II	Migyera	Sector Conditional Grant (Non-Wage)	3,172	2,379
MABONA HEALTH CENTRE III	Ruhiira	Sector Conditional Grant (Non-Wage)	9,039	6,687
NTUNGU HEALTH CENTRE II	Kihiihi	Sector Conditional Grant (Non-Wage)	3,172	2,379
RUSHASHA HEALTH CENTRE III	Bugongi	Sector Conditional Grant (Non-Wage)	9,039	6,687
<b>LCIII : Rugaaga</b>			<b>2,216,747</b>	<b>1,085,917</b>
<b>Sector : Works and Transport</b>			<b>711,840</b>	<b>9,936</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>711,840</b>	<b>9,936</b>
Lower Local Services				
<b>Output : District Roads Maintenance (URF)</b>			<b>43,400</b>	<b>9,936</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Routine Manual Maintenance of Kityaaza - Ruhanga - Kabaare Road 7Km	Kabaare Kityaaza - Ruhanga - Kabaare Road 7Km	Other Transfers from Central Government	2,800	2,449
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	2,006
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	5,481
Capital Purchases				
<b>Output : Rural roads construction and rehabilitation</b>			<b>668,440</b>	<b>0</b>
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
<b>Sector : Trade and Industry</b>			<b>659,900</b>	<b>0</b>
<b>Programme : Commercial Services</b>			<b>659,900</b>	<b>0</b>
Capital Purchases				

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<b>Output : Construction and Rehabilitation of Markets</b>			<b>409,900</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	Kyampango Near subcounty Headquarters	District Discretionary Development Equalization Grant	409,900	0
<b>Output : Construction and Rehabilitation of Bus Stands, Lorry Parks and other Economic Infrastructure</b>			<b>250,000</b>	<b>0</b>
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
<b>Sector : Education</b>			<b>838,273</b>	<b>1,069,357</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>332,633</b>	<b>1,065,597</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>972,037</b>
Item : 211101 General Staff Salaries				
-	Kyarubambura	Sector Conditional Grant (Wage)	0	972,037
-	Kashojwa Kabazana Primary School-250003	Sector Conditional Grant (Wage)	0	972,037
-	Kashojwa Kashojwa Primary School-6656	Sector Conditional Grant (Wage)	0	972,037
-	Rwangabo Katoma I Primary School-6662	Sector Conditional Grant (Wage)	0	972,037
-	Kabaare keirungu Primary School-6661	Sector Conditional Grant (Wage)	0	972,037
-	Rwangabo Kemengo Cope Primary School-100839	Sector Conditional Grant (Wage)	0	972,037
-	Kyarubambura Kiryaburo Primary School-250109	Sector Conditional Grant (Wage)	0	972,037
-	Kyarubambura Kyarubambura Primary School-6664	Sector Conditional Grant (Wage)	0	972,037
-	Nyabubaare Nyabubare Primary school-6666	Sector Conditional Grant (Wage)	0	972,037
-	Kyampango Rugaaga Primary School-6663	Sector Conditional Grant (Wage)	0	972,037

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-	Rwangabo Rushongye Primary School-6669	Sector Conditional Grant (Wage)	.....	0	972,037
Lower Local Services					
<b>Output : Primary Schools Services UPE (LLS)</b>				<b>125,790</b>	<b>83,860</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
BIRUNDUMA P.S	Kyarubambura	Sector Conditional Grant (Non-Wage)		9,294	6,196
KABAZANA P.S	Kashojwa	Sector Conditional Grant (Non-Wage)		24,906	16,604
KASHOJWA P.S.	Kashojwa	Sector Conditional Grant (Non-Wage)		42,138	28,092
KATOOMA I P.S	Rwangabo	Sector Conditional Grant (Non-Wage)		6,018	4,012
KEIRUNGU P.S	Kabaare	Sector Conditional Grant (Non-Wage)		8,970	5,980
Kemengo Cope	Rwangabo	Sector Conditional Grant (Non-Wage)		3,798	2,532
KIRYABURO P/S	Kyarubambura	Sector Conditional Grant (Non-Wage)		7,674	5,116
KYARUBAMBURA P.S.	Kyarubambura	Sector Conditional Grant (Non-Wage)		5,190	3,460
NYABUBARE P.S.	Nyabubaare	Sector Conditional Grant (Non-Wage)		4,326	2,884
Rugaaga P.S.	Kyampango	Sector Conditional Grant (Non-Wage)		8,202	5,468
Rushongye P.S.	Rwangabo	Sector Conditional Grant (Non-Wage)		5,274	3,516
Capital Purchases					
<b>Output : Classroom construction and rehabilitation</b>				<b>206,843</b>	<b>9,700</b>
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
<b>Programme : Secondary Education</b>				<b>5,640</b>	<b>3,760</b>
Lower Local Services					
<b>Output : Secondary Capitation(USE)(LLS)</b>				<b>5,640</b>	<b>3,760</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					

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ST JOHNS VOCATIONAL S S	Kyarubambura	Sector Conditional Grant (Non-Wage)	5,640	3,760
<b>Programme : Education &amp; Sports Management and Inspection</b>			<b>500,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>500,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Kabaare Keirugu P/S	Other Transfers from Central Government	500,000	0
<b>Sector : Health</b>			<b>6,733</b>	<b>5,050</b>
<b>Programme : Primary Healthcare</b>			<b>6,733</b>	<b>5,050</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>3,561</b>	<b>2,671</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KABUYANDA HEALTH CENTRE	Kyampango	Sector Conditional Grant (Non-Wage)	3,561	2,671
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>3,172</b>	<b>2,379</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
RWANTAHA HEALTH CENTREII	Kyarubambura	Sector Conditional Grant (Non-Wage)	3,172	2,379
<b>Sector : Water and Environment</b>			<b>0</b>	<b>1,575</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>0</b>	<b>1,575</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>0</b>	<b>1,575</b>
Item : 281503 Engineering and Design Studies & Plans for capital works				
Monitoring of water projects	Kashojwa Kashojwa	Sector Development - Grant	0	1,575
<b>Sector : Public Sector Management</b>			<b>0</b>	<b>0</b>
<b>Programme : District and Urban Administration</b>			<b>0</b>	<b>0</b>
Lower Local Services				
<b>Output : Lower Local Government Administration</b>			<b>0</b>	<b>0</b>
Item : 263204 Transfers to other govt. units (Capital)				
Rugaaga SC	Kabaare	Other Transfers from Central Government	0	0
<b>LCIII : Masha</b>			<b>1,857,085</b>	<b>814,310</b>
<b>Sector : Works and Transport</b>			<b>1,703,260</b>	<b>33,055</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>1,703,260</b>	<b>33,055</b>
Lower Local Services				



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<b>Output : District Roads Maintenance (URF)</b>			<b>103,260</b>	<b>33,055</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Routine Manual Maintenance of Kaberebere - Nyarubungo - Nyamitsindo Road 16.5Km	Nyarubungo Kaberebere - Nyarubungo - Nyamitsindo Road 16.5Km	Other Transfers from Central Government	6,600	5,480
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	10,999
Routine Manual Maintenance of Mile 5 - Rwetango - Kyabwemi 40Km	Rwetango Mile 5 - Rwetango - Kyabwemi 40Km	Other Transfers from Central Government	12,000	14,433
Routine Manul Maintenance of Nyarubungo - Omukabira - Nyamabaare Road 5.4Km	Nyarubungo Nyarubungo - Omukabira - Nyamabaare Road 5.4Km	Other Transfers from Central Government	2,160	2,143
Capital Purchases				
<b>Output : Rural roads construction and rehabilitation</b>			<b>1,600,000</b>	<b>0</b>
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
<b>Sector : Education</b>			<b>147,480</b>	<b>776,497</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>59,766</b>	<b>586,548</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>546,704</b>
Item : 211101 General Staff Salaries				
-	Kabaare	Sector Conditional Grant (Wage)	0	546,704
-	Nyarubungo	Sector Conditional Grant (Wage)	0	546,704
-	Nyamitsindo Karungi Primary School-6902	Sector Conditional Grant (Wage)	0	546,704
-	Nyarubungo Katereera Primary School-6906	Sector Conditional Grant (Wage)	0	546,704
-	Nyakakoni Masha Primary School-6901	Sector Conditional Grant (Wage)	0	546,704

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-	Nyakakoni Nyakakoni Primary School-6900	Sector Conditional Grant (Wage)	0	546,704
-	Nyamitsindo Nyamatsindo Prim. School-6903	Sector Conditional Grant (Wage)	0	546,704
-	Rukuuba Rukuuba Primary School-6908	Sector Conditional Grant (Wage)	0	546,704
-	Nyamitsindo Rumuri Primary School-6904	Sector Conditional Grant (Wage)	0	546,704
-	Rwetango Rwakahunda II Primary School-590111	Sector Conditional Grant (Wage)	0	546,704
-	Nyamitsindo Rwakahunde SDA P/S-250137	Sector Conditional Grant (Wage)	0	546,704
-	Rukuuba Rwendezi primary school-250115	Sector Conditional Grant (Wage)	0	546,704
-	Rwetango Rwetango Primary School-6907	Sector Conditional Grant (Wage)	0	546,704
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>59,766</b>	<b>39,844</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ITEGYERO P.S.	Nyarubungo	Sector Conditional Grant (Non-Wage)	4,674	3,116
KABAARE P.S	Kabaare	Sector Conditional Grant (Non-Wage)	4,518	3,012
KARUNGI P.S.	Nyamitsindo	Sector Conditional Grant (Non-Wage)	4,182	2,788
KATEREERA P.S	Nyarubungo	Sector Conditional Grant (Non-Wage)	4,986	3,324
MASHA P.S	Nyakakoni	Sector Conditional Grant (Non-Wage)	3,222	2,148
NYAKAKONI P.S.	Nyakakoni	Sector Conditional Grant (Non-Wage)	4,266	2,844
NYAMITSINDO P.S.	Nyamitsindo	Sector Conditional Grant (Non-Wage)	4,410	2,940
UKUUBA P.S.	Rukuuba	Sector Conditional Grant (Non-Wage)	6,678	4,452
RUMURI P.S.	Nyamitsindo	Sector Conditional Grant (Non-Wage)	5,154	3,436
RWAKAHUNDE ADVENTIST P.S	Nyamitsindo	Sector Conditional Grant (Non-Wage)	5,082	3,388
RWAKAHUNDE II P.S	Rwetango	Sector Conditional Grant (Non-Wage)	3,690	2,460

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RWENDEZI PARENTS SCHOOL	Rukuuba	Sector Conditional Grant (Non-Wage)	3,762	2,508
RWETANGO P.S.	Rwetango	Sector Conditional Grant (Non-Wage)	5,142	3,428
<b>Programme : Secondary Education</b>			<b>87,714</b>	<b>189,949</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>0</b>	<b>131,473</b>
Item : 211101 General Staff Salaries				
-	Nyamitsindo	Sector Conditional Grant (Wage)	0	131,473
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>87,714</b>	<b>58,476</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKANGA S.S	Nyamitsindo	Sector Conditional Grant (Non-Wage)	87,714	58,476
<b>Sector : Health</b>			<b>6,345</b>	<b>4,758</b>
<b>Programme : Primary Healthcare</b>			<b>6,345</b>	<b>4,758</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>6,345</b>	<b>4,758</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KYABAHESI HEALTH CENTRE II	Nyamitsindo	Sector Conditional Grant (Non-Wage)	3,172	2,379
NSHORORO HEALTH CENTRE II	Rwetango	Sector Conditional Grant (Non-Wage)	3,172	2,379
<b>Sector : Public Sector Management</b>			<b>0</b>	<b>0</b>
<b>Programme : District and Urban Administration</b>			<b>0</b>	<b>0</b>
Lower Local Services				
<b>Output : Lower Local Government Administration</b>			<b>0</b>	<b>0</b>
Item : 263204 Transfers to other govt. units (Capital)				
Masha SC	Kabaare	Other Transfers from Central Government	0	0
<b>LCIII : Endiinzi</b>			<b>1,239,876</b>	<b>237,803</b>
<b>Sector : Works and Transport</b>			<b>562,040</b>	<b>13,467</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>562,040</b>	<b>13,467</b>
Lower Local Services				
<b>Output : District Roads Maintainence (URF)</b>			<b>42,040</b>	<b>13,467</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Routine Manual Maintenance of Endiinzi - Mpikye - Ekiyonza Road 14Km	Rwanjogyera Endiinzi - Mpikye - Ekiyonza Road 14Km	Other Transfers from Central Government	4,000	4,665
Routine Manual Maintenance of Endiinzi - Rwenshebashebe - Omukatojo Road 25.6Km	Rwanjogyera Endiinzi - Rwenshebashebe - Omukatojo Road 25.1Km	Other Transfers from Central Government	10,040	8,802
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				
<b>Output : Rural roads construction and rehabilitation</b>			<b>520,000</b>	<b>0</b>
Item : 312103 Roads and Bridges				
Roads and Bridges - Maintenance and Repair-1567	Rwanjogyera Rwanjogyera- Rwakishayaya- Rwizigo Road 13Km	Other Transfers from Central Government	520,000	0
<b>Sector : Education</b>			<b>26,532</b>	<b>219,578</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>26,532</b>	<b>219,578</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>201,608</b>
Item : 211101 General Staff Salaries				
-	Busheeka	Sector Conditional Grant (Wage)	0	201,608
-	Nyabyondo Nyabyondo Primary School-6674	Sector Conditional Grant (Wage)	0	201,608
-	Busheeka Rwambaga P/S-250103	Sector Conditional Grant (Wage)	0	201,608
-	Rwanjogyera Rwanjogyera P/School-6676	Sector Conditional Grant (Wage)	0	201,608
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>26,532</b>	<b>17,971</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Busheka P/s	Busheeka	Sector Conditional Grant (Non-Wage)	6,642	4,428
NYABYONDO P.S.	Nyabyondo	Sector Conditional Grant (Non-Wage)	6,234	4,447
Rwambaga	Busheeka	Sector Conditional Grant (Non-Wage)	6,474	4,316
Rwanjogyera P.S.	Rwanjogyera	Sector Conditional Grant (Non-Wage)	7,182	4,780

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<b>Sector : Health</b>			<b>6,345</b>	<b>4,758</b>
<i>Programme : Primary Healthcare</i>			<b>6,345</b>	<b>4,758</b>
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			<b>6,345</b>	<b>4,758</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAHENDA HEALTH CENTRE II	Rwanjogyera	Sector Conditional Grant (Non-Wage)	3,172	2,379
KATEMBE HEALTH CENTRE II	Busheeka	Sector Conditional Grant (Non-Wage)	3,172	2,379
<b>Sector : Water and Environment</b>			<b>564,959</b>	<b>0</b>
<i>Programme : Rural Water Supply and Sanitation</i>			<b>564,959</b>	<b>0</b>
Capital Purchases				
<i>Output : Non Standard Service Delivery Capital</i>			<b>94,500</b>	<b>0</b>
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
<i>Output : Borehole drilling and rehabilitation</i>			<b>75,000</b>	<b>0</b>
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
<i>Output : Construction of piped water supply system</i>			<b>395,459</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Nyabyondo Nyabyondo	External Financing	395,459	0
<b>Sector : Social Development</b>			<b>80,000</b>	<b>0</b>
<i>Programme : Community Mobilisation and Empowerment</i>			<b>80,000</b>	<b>0</b>
Capital Purchases				
<i>Output : Non Standard Service Delivery Capital</i>			<b>80,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				

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Building Construction - Building Costs-209	Busheeka Sub County Headquarters	District Discretionary Development Equalization Grant	80,000	0
<b>LCIII : Kabingo</b>			<b>1,038,846</b>	<b>1,032,535</b>
<b>Sector : Works and Transport</b>			<b>596,480</b>	<b>94,816</b>
<i>Programme : District, Urban and Community Access Roads</i>			<b>596,480</b>	<b>94,816</b>
Lower Local Services				
<i>Output : District Roads Maintenance (URF)</i>			<b>116,480</b>	<b>94,816</b>
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	9,280
Routine Manual Maintenance of Kabingo - Katembe - Kyarugaaju Road 14.6Km	Katembe Kabingo - Katembe - Kyarugaaju Road 14.6Km	Other Transfers from Central Government	3,000	5,765
Routine Manual Maintenance of Kamuri - Kyarugaaju - Kyeirumba Road 25.3Km	Kyarugaaju Kamuri - Kyarugaaju - Kyeirumba Road 25.3Km	Other Transfers from Central Government	10,120	8,824
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	3,912
Routine Manual Maintenance of Nyakigyera - Omukatooma Road 15.3Km	Nyakigyera Nyakigyera - Omukatooma Road 15.3Km	Other Transfers from Central Government	3,000	5,628
Routine Mechanised Maintenance of Nyakigyera - Omukatooma Road 15.3Km	Nyakigyera Nyakigyera - Omukatooma Road 15Km	Other Transfers from Central Government	54,620	61,406
Capital Purchases				
<i>Output : Rural roads construction and rehabilitation</i>			<b>480,000</b>	<b>0</b>
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
<b>Sector : Education</b>			<b>132,849</b>	<b>930,582</b>
<i>Programme : Pre-Primary and Primary Education</i>			<b>78,894</b>	<b>819,559</b>

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## Quarter3

## Higher LG Services

**Output : Primary Teaching Services** **0** **764,969**

Item : 211101 General Staff Salaries

-	Kyabinunga	Sector Conditional Grant (Wage)	0	764,969
-	Kyarugaaju	Sector Conditional Grant (Wage)	0	764,969
-	Nyakigyera	Sector Conditional Grant (Wage)	0	764,969
-	Kagarama Kabibi Primary School-6832	Sector Conditional Grant (Wage)	0	764,969
-	Kagarama Kagarama Primary School-6834	Sector Conditional Grant (Wage)	0	764,969
-	Kagarama Kamatarisi Prim. School-6	Sector Conditional Grant (Wage)	0	764,969
-	Kagarama Kicwekano Primary School-250289	Sector Conditional Grant (Wage)	0	764,969
-	Kagarama Kyandera P/S-590004	Sector Conditional Grant (Wage)	0	764,969
-	Kyarugaaju Kyarugaaju Primary School-6844	Sector Conditional Grant (Wage)	0	764,969
-	Nyakigyera Kyempara Primary School-6849	Sector Conditional Grant (Wage)	0	764,969
-	Nyakigyera kyempara Primary School-6851	Sector Conditional Grant (Wage)	0	764,969
-	Nyakigyera Nyakigyera Primary School-6850	Sector Conditional Grant (Wage)	0	764,969
-	Kyarugaaju Rubira Cope-710046	Sector Conditional Grant (Wage)	0	764,969
-	Kyarugaaju St . Francis Nyakayojo Primary School-590010	Sector Conditional Grant (Wage)	0	764,969
-	Katembe St .Josephs Katembe P/School-6843	Sector Conditional Grant (Wage)	0	764,969

## Lower Local Services

**Output : Primary Schools Services UPE (LLS)** **78,894** **54,590**

Item : 263367 Sector Conditional Grant (Non-Wage)

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## Quarter3

Buhungura P/S	Kyabinunga	Sector Conditional Grant (Non-Wage)	6,102	4,068
BYARUHA CHURCH SCHOOL	Nyakigyera	Sector Conditional Grant (Non-Wage)	5,010	3,340
KABIBI P.S	Kagarama	Sector Conditional Grant (Non-Wage)	3,690	2,460
KAGARAMA P.S	Kagarama	Sector Conditional Grant (Non-Wage)	7,122	4,748
KAGOGO UNITED P.S	Kyarugaaju	Sector Conditional Grant (Non-Wage)	4,470	2,980
KICWEKANO P.S	Kagarama	Sector Conditional Grant (Non-Wage)	4,878	3,252
KITURA PARENTS SCHOOL	Kagarama	Sector Conditional Grant (Non-Wage)	4,590	3,060
KYANDERA P.S	Kagarama	Sector Conditional Grant (Non-Wage)	4,326	2,884
KYARUGAJU	Kyarugaaju	Sector Conditional Grant (Non-Wage)	5,034	3,356
KYEMPORA	Nyakigyera	Sector Conditional Grant (Non-Wage)	5,982	3,988
KYEMPORA MIXED	Nyakigyera	Sector Conditional Grant (Non-Wage)	4,218	4,806
Nyakayojo III P/S	Kyarugaaju	Sector Conditional Grant (Non-Wage)	3,414	2,276
NYAKIGYERA	Nyakigyera	Sector Conditional Grant (Non-Wage)	8,634	5,756
Rubira Cope	Kyarugaaju	Sector Conditional Grant (Non-Wage)	3,546	2,364
St. Joseph's Katembe P.S	Katembe	Sector Conditional Grant (Non-Wage)	7,878	5,252
<b>Programme : Secondary Education</b>			<b>53,955</b>	<b>111,023</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>0</b>	<b>75,053</b>
Item : 211101 General Staff Salaries				
-	Kagarama	Sector Conditional Grant (Wage)	0	75,053
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>53,955</b>	<b>35,970</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIGARAGARA VOC S.S	Kagarama	Sector Conditional Grant (Non-Wage)	53,955	35,970
<b>Sector : Health</b>			<b>309,517</b>	<b>7,137</b>
<b>Programme : Primary Healthcare</b>			<b>309,517</b>	<b>7,137</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>9,517</b>	<b>7,137</b>



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Item : 263367 Sector Conditional Grant (Non-Wage)				
KABUGUHEALTH CENTRE II	Katembe	Sector Conditional Grant (Non-Wage)	3,172	2,379
KYARUGAJU HEALTH CENTREII	Kagarama	Sector Conditional Grant (Non-Wage)	3,172	2,379
RWAKAKWENDA HEALTH CENTRE II	Kyarugaaju	Sector Conditional Grant (Non-Wage)	3,172	2,379
Capital Purchases				
<b>Output : Health Centre Construction and Rehabilitation</b>			<b>300,000</b>	<b>0</b>
Item : 312102 Residential Buildings				
Building Construction - Staff Houses- 263	Kyarugaaju Kyarugaaju HC	Other Transfers from Central Government	300,000	0
<b>Sector : Public Sector Management</b>			<b>0</b>	<b>0</b>
<b>Programme : District and Urban Administration</b>			<b>0</b>	<b>0</b>
Lower Local Services				
<b>Output : Lower Local Government Administration</b>			<b>0</b>	<b>0</b>
Item : 263204 Transfers to other govt. units (Capital)				
Kabingo SC	Katembe	Other Transfers from Central Government	0	0
<b>LCIII : Kashumba</b>			<b>831,158</b>	<b>1,020,674</b>
<b>Sector : Works and Transport</b>			<b>685,362</b>	<b>19,075</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>685,362</b>	<b>19,075</b>
Lower Local Services				
<b>Output : District Roads Maintainence (URF)</b>			<b>21,160</b>	<b>19,075</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Routine Manual Maintenance of Buhungiro - Byenyi - Juru Road 8.5Km	Kashumba Buhungiro - Byenyi - Juru Road 8.5Km	Other Transfers from Central Government	3,400	3,526
Routine Manual Maintenance of Buhungiro - Rugaaga Road 10.4Km	Kashumba Buhungiro - Rugaaga Road 10.4Km	Other Transfers from Central Government	4,160	3,757
Routine Manual Maintenance of Kagando - Nakivale Road 5Km	Kankingi Kagando - Nakivale Road 5Km	Other Transfers from Central Government	2,000	1,748
Routine Manual Maintenance of Kasharira - Keminazi - Kabira Road 7Km	Murema Kasharira - Keminazi - Kabira Road 7Km	Other Transfers from Central Government	2,800	2,749
Routine Manual Maintenance of Kashumba - Bigasha - Kankingi Road 15Km	Kashumba Kashumba - Bigasha - Kankingi Road 15Km	Other Transfers from Central Government	5,800	4,806

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Routine Manual Maintenance of Kiyenje - Kyabibabi - Bigasha Road 7.5Km	Kigaragara Kiyenje - Kyabibabi - Bigasha Road 7.5Km	Other Transfers from Central Government	3,000	2,489
Capital Purchases				
<b>Output : Rural roads construction and rehabilitation</b>			<b>664,202</b>	<b>0</b>
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
<b>Sector : Education</b>			<b>102,240</b>	<b>987,774</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>66,402</b>	<b>654,065</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>609,797</b>
Item : 211101 General Staff Salaries				
-	Kashumba	Sector Conditional Grant (Wage)	0	609,797
-	Kasharira Kabura Madrasat P/S-6636	Sector Conditional Grant (Wage)	0	609,797
-	Kashumba Kagango Primary School-250143	Sector Conditional Grant (Wage)	0	609,797
-	Kigaragara Kagaragara Primary School-6632	Sector Conditional Grant (Wage)	0	609,797
-	Kashumba Kankingi Primary School-250142	Sector Conditional Grant (Wage)	0	609,797
-	Kigaragara Kasheshe Primary School-6630	Sector Conditional Grant (Wage)	0	609,797
-	Rushwa Kiyenje Primary School Isingir-590186	Sector Conditional Grant (Wage)	0	609,797
-	Murema Murema Primary School-6635	Sector Conditional Grant (Wage)	0	609,797
Lower Local Services				

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<b>Output : Primary Schools Services UPE (LLS)</b>			<b>66,402</b>	<b>44,268</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUHUNGIRO DEMO.P.S.	Kashumba	Sector Conditional Grant (Non-Wage)	6,630	4,420
JURU P.S	Kashumba	Sector Conditional Grant (Non-Wage)	21,630	14,420
KABURA P.S	Kasharira	Sector Conditional Grant (Non-Wage)	4,902	3,268
Kagango P.S	Kashumba	Sector Conditional Grant (Non-Wage)	3,426	2,284
KANKINGI P.S	Kashumba	Sector Conditional Grant (Non-Wage)	5,526	3,684
KASHESHE P.S	Kigaragara	Sector Conditional Grant (Non-Wage)	4,626	3,084
KIGARAGARA P.S	Kigaragara	Sector Conditional Grant (Non-Wage)	7,842	5,228
KIYENJE P/S	Rushwa	Sector Conditional Grant (Non-Wage)	7,410	4,940
MUREMA	Murema	Sector Conditional Grant (Non-Wage)	4,410	2,940
<b>Programme : Secondary Education</b>			<b>35,838</b>	<b>333,710</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>0</b>	<b>309,818</b>
Item : 211101 General Staff Salaries				
-	Kigaragara	Sector Conditional Grant (Wage)	0	309,818
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>35,838</b>	<b>23,892</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
MASHA SEED SECONDARY SCHOOL	Kigaragara	Sector Conditional Grant (Non-Wage)	35,838	23,892
<b>Sector : Health</b>			<b>18,556</b>	<b>13,824</b>
<b>Programme : Primary Healthcare</b>			<b>18,556</b>	<b>13,824</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>18,556</b>	<b>13,824</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAMUBEIZI HEALTH CENTRE II	Kigaragara	Sector Conditional Grant (Non-Wage)	3,172	2,379
KAMURI HEALTH CENTRE II	Kankingi	Sector Conditional Grant (Non-Wage)	3,172	2,379
KIKAGATE HEALTH CENTRE III	Kashumba	Sector Conditional Grant (Non-Wage)	9,039	6,687
KYEZIMBIRE HEALTH CENTRE II	Murema	Sector Conditional Grant (Non-Wage)	3,172	2,379

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<b>Sector : Water and Environment</b>			<b>25,000</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>25,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>25,000</b>	<b>0</b>
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
<b>LCIII : Birere</b>			<b>6,500,330</b>	<b>1,041,374</b>
<b>Sector : Works and Transport</b>			<b>5,540,125</b>	<b>15,221</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>5,540,125</b>	<b>15,221</b>
Lower Local Services				
<b>Output : District Roads Maintenance (URF)</b>			<b>16,080</b>	<b>15,221</b>
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	6,250
Routine Manual Maintenance of Kishuro - Katanoga - Nyakigyera Road 8Km	Kishuro Kishuro - Katanoga - Nyakigyera Road 8Km	Other Transfers from Central Government	3,200	1,872
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	1,127
Routine Manual Maintenance of Kyeera - Kibona - Kitoha Road 16.8Km	Kyera Kyeera - Kibona - Kitoha Road 16.8Km	Other Transfers from Central Government	6,720	5,972
Capital Purchases				
<b>Output : Rural roads construction and rehabilitation</b>			<b>5,524,045</b>	<b>0</b>
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
<b>Sector : Education</b>			<b>177,993</b>	<b>1,017,087</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>60,480</b>	<b>603,957</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>563,637</b>

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## Quarter3

## Item : 211101 General Staff Salaries

-	Kahenda	Sector Conditional Grant (Wage)	0	563,637
-	Kasaana	Sector Conditional Grant (Wage)	0	563,637
-	Kishuro	Sector Conditional Grant (Wage)	0	563,637
-	Kishuro Kakoma Primary School-6826	Sector Conditional Grant (Wage)	0	563,637
-	Kasaana Kibona Boys Primary School-6812	Sector Conditional Grant (Wage)	0	563,637
-	Kasaana Kibona Girls P/School-6810	Sector Conditional Grant (Wage)	0	563,637
-	Kishuro Kishuro Muslim P/School-590268	Sector Conditional Grant (Wage)	0	563,637
-	Kyera Kitooma Primary School-6828	Sector Conditional Grant (Wage)	0	563,637
-	Kasaana Mpambazi Primary School-6811	Sector Conditional Grant (Wage)	0	563,637
-	Kahenda Ndaragi Primary School-6816	Sector Conditional Grant (Wage)	0	563,637
-	Kyera Rukoma Primary School-250770	Sector Conditional Grant (Wage)	0	563,637
-	Kahenda St. Deos Kitooha Primary School-6815	Sector Conditional Grant (Wage)	0	563,637

## Lower Local Services

**Output : Primary Schools Services UPE (LLS) 60,480 40,320**

## Item : 263367 Sector Conditional Grant (Non-Wage)

BIRERE MIXED P.S	Kasaana	Sector Conditional Grant (Non-Wage)	5,454	3,636
BUTENGA PARENTS P.S	Kishuro	Sector Conditional Grant (Non-Wage)	4,074	2,716
KAHENDA P.S	Kahenda	Sector Conditional Grant (Non-Wage)	6,006	4,004
KAKOMA P.S	Kishuro	Sector Conditional Grant (Non-Wage)	4,818	3,212
KIBONA BOYS P.S	Kasaana	Sector Conditional Grant (Non-Wage)	5,130	3,420
KIBONA GIRLS P.S	Kasaana	Sector Conditional Grant (Non-Wage)	5,130	3,420

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KISHURO MUSLIM P.S	Kishuro	Sector Conditional Grant (Non-Wage)	5,598	3,732
KITOOMA P.S.	Kyera	Sector Conditional Grant (Non-Wage)	6,246	4,164
MPAMBAZI P.S	Kasaana	Sector Conditional Grant (Non-Wage)	4,038	2,692
NDARAGI P.S.	Kahenda	Sector Conditional Grant (Non-Wage)	5,214	3,476
Rukoma P/S	Kyera	Sector Conditional Grant (Non-Wage)	3,822	2,548
St. Deos Kitooaha P/S	Kahenda	Sector Conditional Grant (Non-Wage)	4,950	3,300
<b>Programme : Secondary Education</b>			<b>117,513</b>	<b>413,130</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>0</b>	<b>334,788</b>
Item : 211101 General Staff Salaries				
-	Kasaana	Sector Conditional Grant (Wage)	0	334,788
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>117,513</b>	<b>78,342</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ISINGIRO S.S	Kasaana	Sector Conditional Grant (Non-Wage)	117,513	78,342
<b>Sector : Health</b>			<b>12,211</b>	<b>9,066</b>
<b>Programme : Primary Healthcare</b>			<b>12,211</b>	<b>9,066</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>12,211</b>	<b>9,066</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KYABINUNGA HEALTH CENTRE II	Kahenda	Sector Conditional Grant (Non-Wage)	3,172	2,379
KYEIRUMBA HEALTH CENTREIII	Kasaana	Sector Conditional Grant (Non-Wage)	9,039	6,687
<b>Sector : Water and Environment</b>			<b>770,000</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>770,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Construction of piped water supply system</b>			<b>770,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Kahenda Kahenda cell	Other Transfers from Central Government	770,000	0
<b>LCIII : Ruborogota</b>			<b>820,765</b>	<b>-1,239,935</b>

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<b>Sector : Education</b>			<b>705,922</b>	<b>-1,335,820</b>
<i>Programme : Pre-Primary and Primary Education</i>			<b>164,358</b>	<b>-1,344,904</b>
Higher LG Services				
<i>Output : Primary Teaching Services</i>			<b>0</b>	<b>-1,385,528</b>
Item : 211101 General Staff Salaries				
-	Rwangunga	District Unconditional Grant (Wage)	0	-1,385,528
-	Karama	Sector Conditional Grant (Wage)	0	-1,385,528
-	Rwangunga	Sector Conditional Grant (Wage)	0	-1,385,528
-	Rwangunga Kagabagaba Primary School-250158	Sector Conditional Grant (Wage)	0	-1,385,528
-	Karama Karame II Primary School-250114	Sector Conditional Grant (Wage)	0	-1,385,528
-	Ruborogota Kashenyi Primary School-6893	Sector Conditional Grant (Wage)	0	-1,385,528
-	Karama Kenteeko Primary School-6885	Sector Conditional Grant (Wage)	0	-1,385,528
-	Kyamusooni Kyamusooni Primary School-6890	Sector Conditional Grant (Wage)	0	-1,385,528
-	Ruborogota Mpoma Primary School-6894	Sector Conditional Grant (Wage)	0	-1,385,528
-	Ruborogota Ruborogota Primary Sch.-6896	Sector Conditional Grant (Wage)	0	-1,385,528
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			<b>60,936</b>	<b>40,624</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BIBUNGO P.S	Rwangunga	Sector Conditional Grant (Non-Wage)	6,174	4,116
IBINJA P.S	Karama	Sector Conditional Grant (Non-Wage)	5,298	3,532
KAGABAGABA P.S	Rwangunga	Sector Conditional Grant (Non-Wage)	8,478	5,652
KARAMA .II. P.S	Karama	Sector Conditional Grant (Non-Wage)	4,410	2,940
Kashenyi (Isingiro) P/S	Ruborogota	Sector Conditional Grant (Non-Wage)	4,806	3,204

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KENTEEKO P.S	Karama	Sector Conditional Grant (Non-Wage)	4,494	2,996
KYAMUSONI P.S.	Kyamusooni	Sector Conditional Grant (Non-Wage)	7,758	5,172
MPOMA P.S.	Ruborogota	Sector Conditional Grant (Non-Wage)	4,986	3,324
NYABUGANDO P.S.	Ruborogota	Sector Conditional Grant (Non-Wage)	9,078	6,052
RUBOROGOTA P.S.	Ruborogota	Sector Conditional Grant (Non-Wage)	5,454	3,636
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>103,422</b>	<b>0</b>
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
<b>Programme : Secondary Education</b>			<b>541,564</b>	<b>9,084</b>
Capital Purchases				
<b>Output : Secondary School Construction and Rehabilitation</b>			<b>541,564</b>	<b>9,084</b>
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Karama RUBOROGOTA SEED SEC SCH	Sector Development - Grant	541,564	9,084
<b>Sector : Health</b>			<b>114,844</b>	<b>95,885</b>
<b>Programme : Primary Healthcare</b>			<b>114,844</b>	<b>95,885</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>6,345</b>	<b>4,758</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BIRUNDUMA HEALTH CENTRE II	Karama	Sector Conditional Grant (Non-Wage)	3,172	2,379
RUBONDO HEALTH CENTREII	Kyamusooni	Sector Conditional Grant (Non-Wage)	3,172	2,379
Capital Purchases				
<b>Output : Health Centre Construction and Rehabilitation</b>			<b>108,499</b>	<b>91,127</b>
Item : 312102 Residential Buildings				
Building Construction - Staff Houses-263	Ruborogota Ruborogota HC	District Discretionary Development Equalization Grant	108,499	91,127
<b>LCIII : Mbaare</b>			<b>715,338</b>	<b>1,049,864</b>



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<b>Sector : Works and Transport</b>			<b>504,200</b>	<b>16,992</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>504,200</b>	<b>16,992</b>
Lower Local Services				
<b>Output : District Roads Maintenance (URF)</b>			<b>104,200</b>	<b>16,992</b>
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	6,676
Mechanised Maintenance of Kyanyanda - Kihanda - Bugango Road 21Km	Kihanda Kyanyanda - Kihanda - Bugango Road 20Km	Other Transfers from Central Government	48,000	1,870
Routine Manual Maintenance of Kyanyanda - Kihanda - Bugango Road 21Km	Kihanda Kyanyanda - Kihanda - Bugango Road 21Km	Other Transfers from Central Government	4,200	8,446
Capital Purchases				
<b>Output : Rural roads construction and rehabilitation</b>			<b>400,000</b>	<b>0</b>
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
<b>Sector : Education</b>			<b>168,582</b>	<b>1,017,715</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>69,648</b>	<b>638,837</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>592,405</b>
Item : 211101 General Staff Salaries				
-	Burigi	Sector Conditional Grant (Wage)	0	592,405
-	Kihanda	Sector Conditional Grant (Wage)	0	592,405
-	Kyabahezi Kahungye Primary School-6634	Sector Conditional Grant (Wage)	0	592,405
-	Ruteete Kempara Primary School-6659	Sector Conditional Grant (Wage)	0	592,405

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-	Kihanda Kihanda Primary School-6657	Sector Conditional Grant (Wage)	0	592,405
-	Kyabahesi Kyabahesi Primary School-6633	Sector Conditional Grant (Wage)	0	592,405
-	Nshororo Mbaare Primary School-6639	Sector Conditional Grant (Wage)	0	592,405
-	Kihanda Mishenyi II P/School-250262	Sector Conditional Grant (Wage)	0	592,405
-	Kihanda Mishenyi Primary School-6658	Sector Conditional Grant (Wage)	0	592,405
-	Nshororo Nshororo Primary School-6637	Sector Conditional Grant (Wage)	0	592,405
-	Nyamarungi Nyamarungi Primary Sch-6675	Sector Conditional Grant (Wage)	0	592,405
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>69,648</b>	<b>46,432</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Burigi C.O.U. P/S	Burigi	Sector Conditional Grant (Non-Wage)	3,930	2,620
BURIGI CATHOLIC P.S	Kihanda	Sector Conditional Grant (Non-Wage)	4,158	2,772
KAHUNGYE P.S	Kyabahesi	Sector Conditional Grant (Non-Wage)	7,974	5,316
Kamengo P/S	Nshororo	Sector Conditional Grant (Non-Wage)	3,942	2,628
KEMPARA P.S	Ruteete	Sector Conditional Grant (Non-Wage)	7,662	5,108
KIHANDA MIXED P.S	Kihanda	Sector Conditional Grant (Non-Wage)	8,874	5,916
KYABAHESI	Kyabahesi	Sector Conditional Grant (Non-Wage)	5,946	3,964
MBAARE	Nshororo	Sector Conditional Grant (Non-Wage)	5,262	3,508
MISHENYI I P.S.	Kihanda	Sector Conditional Grant (Non-Wage)	3,918	2,612
MISHENYI II P.S	Kihanda	Sector Conditional Grant (Non-Wage)	4,614	3,076
NSHORORO	Nshororo	Sector Conditional Grant (Non-Wage)	5,298	3,532
NYAMARUNGI P.S.	Nyamarungi	Sector Conditional Grant (Non-Wage)	8,070	5,380
<b>Programme : Secondary Education</b>			<b>98,934</b>	<b>378,878</b>
Higher LG Services				

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<b>Output : Secondary Teaching Services</b>			<b>0</b>	<b>312,922</b>
Item : 211101 General Staff Salaries				
-	Kihanda	Sector Conditional Grant (Wage)	0	312,922
-	Kyabahezi	Sector Conditional Grant (Wage)	0	312,922
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>98,934</b>	<b>65,956</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
NGARAMA S.S.S	Kihanda	Sector Conditional Grant (Non-Wage)	60,984	40,656
NTUNGU S.S	Kyabahezi	Sector Conditional Grant (Non-Wage)	37,950	25,300
<b>Sector : Health</b>			<b>28,556</b>	<b>13,824</b>
<b>Programme : Primary Healthcare</b>			<b>28,556</b>	<b>13,824</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>18,556</b>	<b>13,824</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BURUNGAMO HEALTH CENTRE II	Nshororo	Sector Conditional Grant (Non-Wage)	3,172	2,379
KAGAAGA HEALTH CENTRE II	Nyamarungi	Sector Conditional Grant (Non-Wage)	3,172	2,379
NYAKITUNDA HEALTH CENTREIII	Ruteete	Sector Conditional Grant (Non-Wage)	9,039	6,687
NYAMARUNGI HEALTH CENTRE II	Kyabahezi	Sector Conditional Grant (Non-Wage)	3,172	2,379
Capital Purchases				
<b>Output : Health Centre Construction and Rehabilitation</b>			<b>10,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Nyamarungi Nyamarungi HC	Sector Development Grant	10,000	0
<b>Sector : Water and Environment</b>			<b>14,000</b>	<b>1,333</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>14,000</b>	<b>1,333</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>14,000</b>	<b>1,333</b>
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Nshororo Nshororo	Sector Development - Grant	14,000	1,333
<b>LCIII : Ngarama</b>			<b>2,768,461</b>	<b>1,826,261</b>
<b>Sector : Works and Transport</b>			<b>1,719,320</b>	<b>17,030</b>

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<b>Programme : District, Urban and Community Access Roads</b>				<b>1,719,320</b>	<b>17,030</b>
Lower Local Services					
<b>Output : District Roads Maintenance (URF)</b>				<b>24,320</b>	<b>17,030</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Routine Manual Maintenance of Kahirimbi - Kyakabindi - Ngarama Road 15Km	Burungamo Kahirimbi - Kyakabindi - Ngarama Road 15Km	Other Transfers from Central Government		6,000	6,218
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	7,372
Routine Manual Maintenance of Ngarama - Kakamba - Omukatoogo Road 12.3Km	Ngarama - Kakamba - Omukatoogo Road 12.3Km	Other Transfers from Central Government		4,920	3,441
Capital Purchases					
<b>Output : Rural roads construction and rehabilitation</b>				<b>1,695,000</b>	<b>0</b>
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
<b>Sector : Education</b>				<b>622,217</b>	<b>1,516,879</b>
<b>Programme : Pre-Primary and Primary Education</b>				<b>77,172</b>	<b>677,737</b>
Higher LG Services					
<b>Output : Primary Teaching Services</b>				<b>0</b>	<b>621,801</b>
Item : 211101 General Staff Salaries					
-	Burungamo	Sector Conditional Grant (Wage)	.....	0	621,801
-	Kabaare	Sector Conditional Grant (Wage)	.....	0	621,801
-	Kagaaga Kagaaga II P/School-6645	Sector Conditional Grant (Wage)	.....	0	621,801
-	Kabaare Kamatarisi Prim. School-6	Sector Conditional Grant (Wage)	.....	0	621,801

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-	Ngarama Kashojo Primary School-250105	Sector Conditional Grant (Wage)	0	621,801
-	Ngarama Kayenje I P/S-6649	Sector Conditional Grant (Wage)	0	621,801
-	Burungamo Kyakabindi Primary School-6642	Sector Conditional Grant (Wage)	0	621,801
-	Ngarama Ngarama C.O.U Primary School-6652	Sector Conditional Grant (Wage)	0	621,801
-	Ngarama Ngarama Catholic P/sch-6653	Sector Conditional Grant (Wage)	0	621,801
-	Ngarama Rukonje Primary School-6648	Sector Conditional Grant (Wage)	0	621,801
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>77,172</b>	<b>55,936</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BURUNGAMO C.O.U P.S	Burungamo	Sector Conditional Grant (Non-Wage)	8,058	5,372
Burungamo Catholic P.S.	Burungamo	Sector Conditional Grant (Non-Wage)	6,894	4,596
KAGAAGA II P.S	Kagaaga	Sector Conditional Grant (Non-Wage)	7,770	5,180
KAMATARISI P.S	Kabaare	Sector Conditional Grant (Non-Wage)	7,074	4,716
KAYENJE P.S	Ngarama	Sector Conditional Grant (Non-Wage)	7,446	9,452
Kishojo P.S	Ngarama	Sector Conditional Grant (Non-Wage)	3,522	2,348
Kyajungu P.S.	Kabaare	Sector Conditional Grant (Non-Wage)	5,454	3,636
Kyakabindi P.S.	Burungamo	Sector Conditional Grant (Non-Wage)	5,670	3,780
NGARAMA CATHOLIC P.S.	Ngarama	Sector Conditional Grant (Non-Wage)	6,078	4,052
NGARAMA COU P.S.	Ngarama	Sector Conditional Grant (Non-Wage)	8,538	5,692
Rukonje P.S.	Ngarama	Sector Conditional Grant (Non-Wage)	6,018	4,012
St. Johns Biharwe P/S	Ngarama	Sector Conditional Grant (Non-Wage)	4,650	3,100
<b>Programme : Secondary Education</b>			<b>45,045</b>	<b>187,356</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>0</b>	<b>157,326</b>

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Item : 211101 General Staff Salaries				
-	Ngarama	Sector Conditional Grant (Wage)	0	157,326
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>45,045</b>	<b>30,030</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIKAGATE SEED SEC. SCHOOL	Ngarama	Sector Conditional Grant (Non-Wage)	45,045	30,030
<b>Programme : Education &amp; Sports Management and Inspection</b>			<b>500,000</b>	<b>651,786</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>500,000</b>	<b>651,786</b>
Item : 312101 Non-Residential Buildings				
St. Marys Biharwe p/s	Ngarama	Sector Development - Grant	0	651,786
	St. Marys Biharwe p/s			
Building Construction - Schools-256	Ngarama	Other Transfers from Central Government	500,000	0
	St.Johns Baiharwe P/S			
<b>Sector : Health</b>			<b>15,384</b>	<b>11,445</b>
<b>Programme : Primary Healthcare</b>			<b>15,384</b>	<b>11,445</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>15,384</b>	<b>11,445</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAKAMBA HEALTH CENTRE II	Burungamo	Sector Conditional Grant (Non-Wage)	3,172	2,379
KIHIIHI HEALTH CENTRE II	Kagaaga	Sector Conditional Grant (Non-Wage)	3,172	2,379
RUBOROGOTA HEALTH CENTRE III	Ngarama	Sector Conditional Grant (Non-Wage)	9,039	6,687
<b>Sector : Water and Environment</b>			<b>411,540</b>	<b>280,906</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>411,540</b>	<b>280,906</b>
Capital Purchases				
<b>Output : Construction of piped water supply system</b>			<b>411,540</b>	<b>280,906</b>
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Ngarama Kyakabindi	Sector Development - Grant	411,540	110,851
Construction of Ngarama Water scheme Phase IV	Kabaare Kyakabindi South	Sector Development - Grant	0	137,445
Construction of Ngarama Pumped water scheme from Kyakabindi to Ngarama trading center	Ngarama	Sector Development - Grant	0	32,610
<b>LCIII : Missing Subcounty</b>			<b>676,955</b>	<b>2,366,478</b>

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<b>Sector : Education</b>			<b>540,204</b>	<b>2,264,561</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>90,630</b>	<b>847,685</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>786,262</b>
Item : 211101 General Staff Salaries				
-	Missing Parish	Sector Conditional Grant (Wage)	0	786,262
-	Missing Parish Kamubeizi Primary School-6856	Sector Conditional Grant (Wage)	0	786,262
-	Missing Parish Kamuli Primary School-6841	Sector Conditional Grant (Wage)	0	786,262
-	Missing Parish Kigyende Primary School-6840	Sector Conditional Grant (Wage)	0	786,262
-	Missing Parish Kikinga II Primary School-250768	Sector Conditional Grant (Wage)	0	786,262
-	Missing Parish Nyakamuri I Primary School-6855	Sector Conditional Grant (Wage)	0	786,262
-	Missing Parish Nyaruhanga Primary School-250159	Sector Conditional Grant (Wage)	0	786,262
-	Missing Parish Ruhimbo Moslem P/School-6842	Sector Conditional Grant (Wage)	0	786,262
-	Missing Parish Rushoroza Primary School-6866	Sector Conditional Grant (Wage)	0	786,262
-	Missing Parish Saano Primary School-6673	Sector Conditional Grant (Wage)	0	786,262
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>90,630</b>	<b>61,423</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ENDIIZI P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	9,882	6,588
KAMUBEIZI P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	16,218	10,812
KAMULI P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	6,114	4,076
KATANZI P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	5,886	3,924
KIGYENDE P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	5,118	3,412

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KIKIINGA II P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	9,966	6,644
NYAKAMURI I	Missing Parish	Sector Conditional Grant (Non-Wage)	9,414	6,276
NYARUHANGA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	8,358	5,572
RUHIMBO MOSLEM P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	4,998	4,335
SAANO P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	7,542	5,028
St. Mary's Rushoroza P/S	Missing Parish	Sector Conditional Grant (Non-Wage)	7,134	4,756
<b>Programme : Secondary Education</b>			<b>177,501</b>	<b>790,425</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>0</b>	<b>672,091</b>
Item : 211101 General Staff Salaries				
-	Missing Parish	Sector Conditional Grant (Wage)	0	672,091
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>177,501</b>	<b>118,334</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BIRERE S.S	Missing Parish	Sector Conditional Grant (Non-Wage)	36,135	24,090
ENDIIZI HIGH SCH.	Missing Parish	Sector Conditional Grant (Non-Wage)	40,920	27,280
KABULA MUSLIM SS	Missing Parish	Sector Conditional Grant (Non-Wage)	20,460	13,640
KIYENJE SS	Missing Parish	Sector Conditional Grant (Non-Wage)	20,460	13,640
RWAMURUNGA COU SS	Missing Parish	Sector Conditional Grant (Non-Wage)	8,460	5,640
ST MARYS SS KYOGA	Missing Parish	Sector Conditional Grant (Non-Wage)	3,666	2,444
ST RAPHAEL VOCATIONAL SEC SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	38,940	25,960
ST THOMAS AQUINAS ISINGIRO	Missing Parish	Sector Conditional Grant (Non-Wage)	8,460	5,640
<b>Programme : Skills Development</b>			<b>272,073</b>	<b>626,451</b>
Higher LG Services				
<b>Output : Tertiary Education Services</b>			<b>0</b>	<b>445,069</b>
Item : 211101 General Staff Salaries				
-	Missing Parish	Sector Conditional Grant (Wage)	0	445,069
Lower Local Services				



## Vote:560 Isingiro District

## Quarter3

<b>Output : Skills Development Services</b>			<b>272,073</b>	<b>181,382</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Buhungiro PTC	Missing Parish	Sector Conditional Grant (Non-Wage)	149,479	99,653
RWEIZIRINGIRO TECH.SCH	Missing Parish	Sector Conditional Grant (Non-Wage)	122,593	81,729
<b>Sector : Health</b>			<b>136,752</b>	<b>101,917</b>
<b>Programme : Primary Healthcare</b>			<b>136,752</b>	<b>101,917</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>15,041</b>	<b>11,281</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAKOMA HEALTH CENTRE III	Missing Parish	Sector Conditional Grant (Non-Wage)	5,740	4,305
KYABIRUKWA HEALTH UNIT	Missing Parish	Sector Conditional Grant (Non-Wage)	5,740	4,305
ST LUKE KISYORO HEALTH UNIT	Missing Parish	Sector Conditional Grant (Non-Wage)	3,561	2,671
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>121,710</b>	<b>90,636</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUSHEKA HEALTH CENTRE II	Missing Parish	Sector Conditional Grant (Non-Wage)	6,345	2,379
KABUYANDA HEALTH CENTRE IV	Missing Parish	Sector Conditional Grant (Non-Wage)	31,232	23,424
KAROKARUNGI HEALTH CENTRE II	Missing Parish	Sector Conditional Grant (Non-Wage)	3,172	2,379
KASAANA HEALTH CENTRE III	Missing Parish	Sector Conditional Grant (Non-Wage)	9,039	6,687
KASHUMBA HEALTH CENTRE III	Missing Parish	Sector Conditional Grant (Non-Wage)	9,039	6,687
NSHUNGYEZI HEALTH CENTRE III	Missing Parish	Sector Conditional Grant (Non-Wage)	9,039	6,687
NYARUBUNGO HEALTH CENTRE III	Missing Parish	Sector Conditional Grant (Non-Wage)	9,039	6,687
RUHIIRA HEALTH CENTRE III	Missing Parish	Sector Conditional Grant (Non-Wage)	9,039	6,687
RUYANGA HEALTH CENTRE II	Missing Parish	Sector Conditional Grant (Non-Wage)	3,172	2,379
RWANJOGYERA HEALTH CENTRE II	Missing Parish	Sector Conditional Grant (Non-Wage)	3,172	2,379
RWEKUBO HEALTH CENTRE IV	Missing Parish	Sector Conditional Grant (Non-Wage)	29,421	24,260