
Vote:560 Isingiro District

Quarter4

Terms and Conditions

I hereby submit Quarter 4 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:560 Isingiro District for FY 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: 03/09/2020

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,308,000	585,782	45%
Discretionary Government Transfers	10,416,958	4,178,451	40%
Conditional Government Transfers	26,834,040	28,008,020	104%
Other Government Transfers	23,547,268	10,699,946	45%
External Financing	3,603,401	1,574,841	44%
Total Revenues shares	65,709,667	45,047,042	69%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	4,219,494	4,955,572	4,943,209	117%	117%	100%
Finance	992,718	538,959	538,960	54%	54%	100%
Statutory Bodies	1,084,287	969,448	969,448	89%	89%	100%
Production and Marketing	4,596,181	2,406,099	2,406,099	52%	52%	100%
Health	7,553,960	7,744,928	7,744,928	103%	103%	100%
Education	21,512,231	19,419,667	19,217,937	90%	89%	99%
Roads and Engineering	17,507,159	6,158,369	6,158,369	35%	35%	100%
Water	2,707,006	632,166	621,072	23%	23%	98%
Natural Resources	2,457,885	1,437,972	1,437,293	59%	58%	100%
Community Based Services	1,483,349	391,305	372,467	26%	25%	95%
Planning	470,848	187,102	171,680	40%	36%	92%
Internal Audit	151,563	147,027	141,524	97%	93%	96%
Trade, Industry and Local Development	972,986	58,426	58,425	6%	6%	100%
Grand Total	65,709,667	45,047,042	44,781,412	69%	68%	99%
<i>Wage</i>	<i>21,201,573</i>	<i>21,838,878</i>	<i>21,653,904</i>	<i>103%</i>	<i>102%</i>	<i>99%</i>
<i>Non-Wage Recurrent</i>	<i>11,042,200</i>	<i>9,808,365</i>	<i>9,804,445</i>	<i>89%</i>	<i>89%</i>	<i>100%</i>
<i>Domestic Devt</i>	<i>29,862,493</i>	<i>11,824,957</i>	<i>11,822,691</i>	<i>40%</i>	<i>40%</i>	<i>100%</i>
<i>Donor Devt</i>	<i>3,603,401</i>	<i>1,574,841</i>	<i>1,500,371</i>	<i>44%</i>	<i>42%</i>	<i>95%</i>

Vote:560 Isingiro District

Quarter4

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

Out of a budget of shs 65,709,667,000= shs 45,047,042,000= from various sources were the cumulative receipts and releases by the end of Q4. These recorded an average performance of 69% from the various sources but this was below the set target of 100%. Overall cumulative expenditure was shs 43,860,337,000= out of shs 45,047,042,000= received. Cumulative Budget spent on average performed at 68% compared with 69% of the Budget released. Wage budget spent over performed at 102% above the set target of 100% while budget spent on non-wage under performed as planned at 89 %. Domestic Development budget spent under performed at 40% due to capacity gaps of Contractors that failed to meet their contractual obligations non release of USMID funds and under release of DRDIP and ACDP funds. External Financing budget spent also under performed at 42% below the set target due gaps to limited releases. Overall, the releases spent performed at 99% below the set target of 100%.

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	1,308,000	585,782	45 %
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	304,082	81 %
Other Fees and Charges	4,000	2,000	50 %
Ground rent	10,000	5,000	50 %
Group registration	10,000	2,500	25 %
Sale of Land	5,000	2,500	50 %
Quarry Charges	4,000	2,000	50 %
Miscellaneous receipts/income	40,000	2,000	5 %
2a.Discretionary Government Transfers	10,416,958	4,178,451	40 %
District Unconditional Grant (Non-Wage)	1,155,819	1,155,819	100 %
Urban Unconditional Grant (Non-Wage)	226,972	226,972	100 %
District Discretionary Development Equalization Grant	6,819,950	446,021	7 %
Urban Unconditional Grant (Wage)	538,864	537,545	100 %
District Unconditional Grant (Wage)	1,584,725	1,721,467	109 %
Urban Discretionary Development Equalization Grant	90,628	90,628	100 %
2b.Conditional Government Transfers	26,834,040	28,008,020	104 %

Vote:560 Isingiro District**Quarter4**

Sector Conditional Grant (Wage)	19,077,984	19,579,866	103 %
Sector Conditional Grant (Non-Wage)	4,023,688	4,023,666	100 %
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	671,887	104 %
Gratuity for Local Governments	600,500	1,244,411	207 %
2c. Other Government Transfers	23,547,268	10,699,946	45 %
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	182,045	23 %
Support to Production Extension Services	1,536,953	189,345	12 %
Development Response to Displacement Impacts Project (DRDIP)	19,603,642	9,095,485	46 %
3. External Financing	3,603,401	1,574,841	44 %
International Bank for Reconstruction and Development (IBRD)	0	0	0 %
United Nations Children Fund (UNICEF)	1,925,354	591,896	31 %
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 %
Total Revenues shares	65,709,667	45,047,042	69 %

Cumulative Performance for Locally Raised Revenues

Cumulative Local Revenue receipts amounted to shs 585,782,000= out of an Annual Budget of shs 1,308,000,000= turning out a performance of 45%. This was below the set target of 100% due to inefficiencies and gaps in managing revenue mobilization, collection and Contracts entered into with contracted private firms and individuals.

Cumulative Performance for Central Government Transfers

Overall, cumulative receipts from Discretionary Government Transfers amounted to shs 4,178,451,000 = out of an Annual Budget of shs 10,416,958,000= on average registering an under performance of 40% below the set target of 100%. Under Performance was registered under DDEG at 7% due lack of release of USMID funds meant for Isingiro as a Refugee hosting Districts. However, over performance was registered under District UCG wage at 109% due to emerging spending pressure on wages for staff not originally budget for due to limited wage provision by the Center during the budgeting process.

Overall, cumulative receipts from Conditional Government Transfers amounted to shs 28,008,020,000 = out of an Annual Budget of shs 26,834,040,000= on average registering an over performance of 104% above the set target of 100%. Over performance was registered under pension and gratuity due to emerging spending pressure on pensioners for retired employees and sector Conditional Grant wage not originally budget for during the budgeting process.

Vote:560 Isingiro District**Quarter4**

Cumulative Performance for Other Government Transfers

Other Government Transfers total receipts amounted to shs 10,699,946,000= against an Annual Budget of shs 23,547,268,000= on average performing at 45% below the set target of 100%. For example, the main sources like URF, UWA, DRDIP performed below the set target of 100% with ACDP and UMFSNP performing poorly at 12% and 23% respectively 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 1,574,841,000 out of an Annual Budget of shs 3,603,401,000 on average performing at 44% below the set target of 100%. Under performance was recorded under various sources like UNICEF, Global Fund, and UNHCR due to limited releases with exception of GAVI that performed at 100%. Adherence to Donor reporting and accountability guidelines determined the releases.

Vote:560 Isingiro District

Quarter4

Expenditure Performance by Sector and SubProgramme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	1,228,995	1,849,214	150 %	307,249	1,036,987	338 %
District Production Services	3,367,186	556,886	17 %	841,797	264,365	31 %
Sub- Total	4,596,181	2,406,099	52 %	1,149,045	1,301,352	113 %
Sector: Works and Transport						
District, Urban and Community Access Roads	17,432,940	6,109,048	35 %	4,358,235	5,092,368	117 %
District Engineering Services	74,219	49,321	66 %	18,555	29,969	162 %
Sub- Total	17,507,159	6,158,369	35 %	4,376,790	5,122,337	117 %
Sector: Trade and Industry						
Commercial Services	972,986	58,425	6 %	243,247	17,374	7 %
Sub- Total	972,986	58,425	6 %	243,247	17,374	7 %
Sector: Education						
Pre-Primary and Primary Education	11,340,337	11,273,788	99 %	2,835,084	2,843,252	100 %
Secondary Education	6,071,018	5,971,872	98 %	1,517,754	1,724,397	114 %
Skills Development	884,359	810,451	92 %	221,090	184,000	83 %
Education & Sports Management and Inspection	3,211,173	1,156,483	36 %	802,793	29,099	4 %
Special Needs Education	5,344	5,344	100 %	1,336	3,694	276 %
Sub- Total	21,512,231	19,217,937	89 %	5,378,058	4,784,442	89 %
Sector: Health						
Primary Healthcare	7,464,014	7,659,102	103 %	1,866,004	3,368,107	180 %
Health Management and Supervision	89,946	85,826	95 %	22,486	25,548	114 %
Sub- Total	7,553,960	7,744,928	103 %	1,888,490	3,393,655	180 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	2,707,006	621,072	23 %	676,752	42,513	6 %
Natural Resources Management	2,457,885	1,437,293	58 %	614,471	115,049	19 %
Sub- Total	5,164,892	2,058,365	40 %	1,291,223	157,562	12 %
Sector: Social Development						
Community Mobilisation and Empowerment	1,483,349	372,467	25 %	370,837	72,710	20 %
Sub- Total	1,483,349	372,467	25 %	370,837	72,710	20 %
Sector: Public Sector Management						
District and Urban Administration	4,219,494	4,943,209	117 %	1,054,873	1,668,291	158 %
Local Statutory Bodies	1,084,287	969,448	89 %	271,072	444,833	164 %
Local Government Planning Services	470,848	171,680	36 %	117,712	38,355	33 %
Sub- Total	5,774,628	6,084,338	105 %	1,443,657	2,151,479	149 %
Sector: Accountability						
Financial Management and Accountability(LG)	992,718	538,960	54 %	248,179	122,476	49 %

Vote:560 Isingiro District**Quarter4**

Internal Audit Services	151,563	141,524	93 %	37,891	35,582	94 %
<i>Sub- Total</i>	<i>1,144,281</i>	<i>680,484</i>	<i>59 %</i>	<i>286,070</i>	<i>158,058</i>	<i>55 %</i>
Grand Total	65,709,667	44,781,412	68 %	16,427,417	17,158,970	104 %

Vote:560 Isingiro District

Quarter4

SECTION B : Workplan Summary

Workplan: Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	3,722,294	4,438,372	119%	930,573	1,489,704	160%
District Unconditional Grant (Non-Wage)	257,720	257,720	100%	64,430	64,430	100%
District Unconditional Grant (Wage)	678,031	814,767	120%	169,508	306,248	181%
General Public Service Pension Arrears (Budgeting)	719,822	719,822	100%	179,956	0	0%
Gratuity for Local Governments	600,500	1,244,411	207%	150,125	794,036	529%
Locally Raised Revenues	40,000	17,621	44%	10,000	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	500,073	429,685	86%	125,018	77,611	62%
Pension for Local Governments	643,677	671,887	104%	160,919	182,328	113%
Salary arrears (Budgeting)	22,254	22,254	100%	5,564	0	0%
Urban Unconditional Grant (Wage)	260,216	260,204	100%	65,054	65,051	100%
Development Revenues	497,200	517,200	104%	124,300	0	0%
District Discretionary Development Equalization Grant	16,248	16,232	100%	4,062	0	0%
External Financing	34,814	73,970	212%	8,704	0	0%
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	0	0%
Total Revenues shares	4,219,494	4,955,572	117%	1,054,873	1,489,704	141%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	938,246	1,073,579	114%	234,562	370,416	158%
Non Wage	2,784,047	3,363,402	121%	696,012	1,272,979	183%
Development Expenditure						
Domestic Development	462,386	443,230	96%	115,597	0	0%

Vote:560 Isingiro District**Quarter4**

External Financing	34,814	62,999	181%	8,704	24,896	286%
Total Expenditure	4,219,494	4,943,209	117%	1,054,873	1,668,291	158%
C: Unspent Balances						
Recurrent Balances		1,391	0%			
Wage		1,392				
Non Wage		0				
Development Balances		10,971	2%			
Domestic Development		0				
External Financing		10,971				
Total Unspent		12,363	0%			

Summary of Workplan Revenues and Expenditure by Source

The approved Annual budget was shs 4,219,494,000= and cumulative quarter out-turn was shs 4,955,572,000= with Budget released performing at 117% above the planned target of 100%. The Quarter recurrent revenues on average performed at 160% 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 62% respectively due to inadequate releases. Quarter Development revenues on average performed at 0% because all development partners budgets were fully released by Q3. On the expenditure side, Budget spent was established at 117% . Total quarter expenditure was rated at 158% above the planned target. Wage over performed at 158% due to supplementary budgeting, non-wage over performed at 183% as a result of supplementary budget, domestic development under performed at 0% due to inadequate release of funds while external financing over performed at 286% due to adequate release from UNHCR.

Reasons for unspent balances on the bank account

Unspent External financing was due to late release of funds Unspent Wage was due to suspension of recruitment of more staff by MoPS because of COVID-19 which also affected promotion of staff

Highlights of physical performance by end of the quarter

Technical personnel monitoring UNHCR Projects facilitated, 3 monthly supervision and coordination meetings held, 1 quarterly performance report and 1 final budget prepared and submitted in time, 1 quarterly coordination meeting with development partners held, 1 quarterly HIV/AIDS coordination meeting held, 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 onto the IPPS system, Priority programmes monitored, 19 LLGs and HLG funded projects monitored, Town Clerks and HoDs supervised and coordinated, LLGs visited for consultation and coordination, District website maintained and updated in time, radio programmes organised, press conferences organised and information published, HLG Offices and Sanitation facilities cleaned, HLG Offices compound cleaned, utility bills paid, 19 LLGs monitored and assisted in posting and updating assets registers, 3 monthly payroll maintained, 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, LLGs implementing UWA projects supported and implementation of UWA projects supervised.

Vote:560 Isingiro District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	985,388	531,637	54%	246,347	111,392	45%
District Unconditional Grant (Non-Wage)	95,000	95,000	100%	23,750	23,750	100%
District Unconditional Grant (Wage)	155,993	155,992	100%	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	194,227	31%	156,165	33,690	22%
Urban Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
Urban Unconditional Grant (Wage)	59,815	59,816	100%	14,954	14,954	100%
Development Revenues	7,330	7,323	100%	1,833	0	0%
District Discretionary Development Equalization Grant	7,330	7,323	100%	1,833	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
Total Revenues shares	992,718	538,959	54%	248,179	111,392	45%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	215,808	215,808	100%	53,952	53,952	100%
Non Wage	769,580	315,829	41%	192,395	61,201	32%
Development Expenditure						
Domestic Development	7,330	7,323	100%	1,833	7,323	400%
External Financing	0	0	0%	0	0	0%
Total Expenditure	992,718	538,960	54%	248,179	122,476	49%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				

Vote:560 Isingiro District**Quarter4**

External Financing	0		
Total Unspent	0	0%	

Summary of Workplan Revenues and Expenditure by Source

The approved Annual budget was shs 992,718,000= and cumulative quarter outturn was shs 538,959,000= with annual budget release performing at 54% far below the planned target. The Quarter recurrent revenues on average under performed at 45%. On the expenditure side, annual budget spent was established at 54% while release spent realized was at 41%. Total quarter expenditure was rated at 49% below the planned target. Non-wage quarter expenditure performed at 32% due to late release of funds, domestic development quarter expenditure over performed at 400% due to release and expenditure of whole FY funds in one quarter and lack of expenditure on USMID funded outputs while external financing expenditure performed at 0% due to lack of expenditure on Donor funded outputs.

Reasons for unspent balances on the bank account

All funds released in the quarter were utilized and no balance was left

Highlights of physical performance by end of the quarter

1 set of sofa sets for CAO's office procured, 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

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,084,287	969,448	89%	271,072	190,242	70%
District Unconditional Grant (Non-Wage)	403,936	417,595	103%	100,984	104,126	103%
District Unconditional Grant (Wage)	213,165	213,164	100%	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	132,033	65%	50,782	29,200	57%
Urban Unconditional Grant (Wage)	19,776	18,457	93%	4,944	3,625	73%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	1,084,287	969,448	89%	271,072	190,242	70%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	232,941	231,621	99%	58,235	57,144	98%
Non Wage	851,346	737,827	87%	212,836	387,690	182%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,084,287	969,448	89%	271,072	444,833	164%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		1				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		0	0%			

Vote:560 Isingiro District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

The approved Annual budget was shs 1,084,287,000= and cumulative quarter outturn was shs 969,448,000= with Budget released performing at 89% below the planned target of 100%. On the quarter under review revenue side: Quarter recurrent revenues on average performed at 70% with Non wage over performing at 103% due to timely release of funds, Local Revenue under performing at 0% and Multisectoral Transfers underperforming at 57% respectively due to inadequate releases. On the expenditure side, Cumulative Budget spent was established at 89% below the set target of 100%. Total quarter expenditure was rated at 164% above the planned target of 100%. Wage performed at 98% and non-wage over performed at 182% due to Honoraria for LCIII Councilors, Exgratia for LCI and LCII Chairpersons and LCV Councilors that was brought forward from the previous quarters and paid at the end of the financial year.

Reasons for unspent balances on the bank account

Non Wage was for purchase of small office equipment that was encumbered on the system.

Highlights of physical performance by end of the quarter

Monthly Salaries paid to Political Leaders, monthly ex-Gratia allowances paid to Councilors, 11 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, 9 HLG and 19 LLGs submitting procurement information and requisitions in time, 8 bid documents prepared and delivered to potential bidders in time, 8 bids advertised and invited in Print and Electronic media, 6 contracts committee meetings held, 8 contracts evaluated by the approved evaluation committee, 8 contracts reviewed by the contracts committee, 8 contractors awarded contract by the accounting officer, 1 DSC quarterly performance report prepared and submitted in time, 3 DSC Meetings held, 6 Staff promoted by DSC, 163 Staff recruited by DSC, 100% reports prepared and submitted in time, Line MDAs visited by DSC, 54 land applications reviewed, 54 land interests 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.

Vote:560 Isingiro District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	2,160,110	1,482,729	69%	540,028	295,469	55%
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	336,597	33%	253,847	7,880	3%
Sector Conditional Grant (Non-Wage)	369,777	369,777	100%	92,444	92,444	100%
Sector Conditional Grant (Wage)	774,948	776,355	100%	193,737	195,144	101%
Development Revenues	2,436,071	923,371	38%	609,018	0	0%
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	0	0%
Total Revenues shares	4,596,181	2,406,099	52%	1,149,045	295,469	26%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	774,948	776,355	100%	193,737	197,906	102%
Non Wage	1,385,163	706,373	51%	346,291	365,514	106%
Development Expenditure						
Domestic Development	2,430,235	923,371	38%	607,559	737,932	121%
External Financing	5,836	0	0%	1,459	0	0%
Total Expenditure	4,596,181	2,406,099	52%	1,149,045	1,301,352	113%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		0	0%			

Vote:560 Isingiro District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

The approved Annual budget was UGX 4,596,181,000= and cumulative quarter outturn was UGX 2,406,099,655/= with the cumulative Budget spent performing at 52% below the planned target of 100%. The Quarter recurrent revenues on average performed at 55% with OGT under performing at 3% due to lack of release for ACDP and UMFSNP from MAAIF. Sector Development revenues under performed at 0% due to excess release in the previous quarters. External Financing under performed at 0% due to lack of release from the development partner. On the expenditure side, cumulative budget spent was established at 52% below the set target of 100%. Wage performed excellent at 100%, non-wage under performed at 51%. Domestic development performed at 38%.

Reasons for unspent balances on the bank account

There were on unspent funds.

Highlights of physical performance by end of the quarter

Salaries for the 37 department staff were paid for 3 months. Established 2 micro irrigation demonstration sites, procured and distributed pasture seed. An animal handling crush was established at Rwenjuba in Mbaare Sub-county. 2 motorcycles, demonstration kits and protective gear were procured and given to farmers. 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.

Vote:560 Isingiro District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	4,722,418	4,697,896	99%	1,180,604	1,156,094	98%
Locally Raised Revenues	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	493,102	493,079	100%	123,275	123,264	100%
Sector Conditional Grant (Wage)	4,229,316	4,204,816	99%	1,057,329	1,032,829	98%
Development Revenues	2,831,542	3,047,032	108%	707,886	26,432	4%
District Discretionary Development Equalization Grant	108,499	108,553	100%	27,125	0	0%
External Financing	1,683,036	1,203,239	71%	420,759	26,432	6%
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	0	0%
Total Revenues shares	7,553,960	7,744,928	103%	1,888,490	1,182,526	63%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	4,229,316	4,204,816	99%	1,057,329	1,052,811	100%
Non Wage	493,102	493,079	100%	123,275	130,435	106%
Development Expenditure						
Domestic Development	1,148,506	1,843,793	161%	287,127	1,752,666	610%
External Financing	1,683,036	1,203,239	71%	420,759	457,744	109%
Total Expenditure	7,553,960	7,744,928	103%	1,888,490	3,393,655	180%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
External Financing		0				

Vote:560 Isingiro District**Quarter4**

Total Unspent	0	0%	
----------------------	----------	-----------	--

Summary of Workplan Revenues and Expenditure by Source

The approved Annual budget was shs 7,553,960,000= and cumulative quarter outturn was shs 7,744,928,000= with Budget released performing at 103% above the planned annual target. The Quarter recurrent revenues of 1,156,094,000= on average performed at 98% of the planned target. Total Revenue shares for the Quarter was at 63%. On the expenditure side, total quarter expenditure was rated at 180% far above the planned target. Wage performed at 100%, non-wage performed at 106%, domestic development over performed at 610% due to higher release that exceeded the planned target, while external financing performed slightly above the planned target at 109% due to excess release above the planned target

Reasons for unspent balances on the bank account

There was no unspent balance for health on the account.

Highlights of physical performance by end of the quarter

201522 outpatient cases were cared for, 9155 inpatient cases were treated, 3896 deliveries were carried out, 3999 children were vaccinated with pentavalent vaccine, 15216 clients were tested for HIV, 14834 clients were treated for malaria, support supervision and mentorships were done in all LLGs. The vehicles and motorcycles were kept in good conditions.

Vote:560 Isingiro District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	17,155,935	17,667,824	103%	4,288,984	4,853,964	113%
District Unconditional Grant (Wage)	41,967	41,968	100%	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	0	0%
Sector Conditional Grant (Non-Wage)	2,991,248	2,991,248	100%	747,812	997,083	133%
Sector Conditional Grant (Wage)	14,073,720	14,598,694	104%	3,518,430	3,846,389	109%
Development Revenues	4,356,296	1,751,843	40%	1,089,074	0	0%
External Financing	227,450	54,512	24%	56,863	0	0%
Multi-Sectoral Transfers to LLGs_Gou	374,166	374,166	100%	93,542	0	0%
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	0	0%
Total Revenues shares	21,512,231	19,419,667	90%	5,378,058	4,853,964	90%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	14,115,687	14,493,444	103%	3,528,922	3,709,665	105%
Non Wage	3,040,248	3,027,162	100%	760,062	1,074,778	141%
Development Expenditure						
Domestic Development	4,128,846	1,697,330	41%	1,032,211	0	0%
External Financing	227,450	0	0%	56,863	0	0%
Total Expenditure	21,512,231	19,217,937	89%	5,378,058	4,784,442	89%
C: Unspent Balances						
Recurrent Balances						
Wage		147,218				
Non Wage		0				
Development Balances						
Domestic Development		0				

Vote:560 Isingiro District**Quarter4**

External Financing	54,512		
Total Unspent	201,730	1%	

Summary of Workplan Revenues and Expenditure by Source

The approved Annual budget was shs 21,512,231,000 while the cumulative outturn is shs. 19,419,667,000 with cumulative Budget spent performing at 90% below the planned target of 100%. On the quarter under review; on the Revenue side recurrent revenues on average over performed at 113% above the set target of 100%. Local Revenue release under performed at 0% and over performance of Sector Conditional Grant Non-Wage at 133% and Sector Wage at 109%. The quarter Development revenues also on average under performed at 0% due to lack of release of external Financing and other government transfers. Cumulative budget spent on average was recorded at 19,217,937,000/= which is 89% below the set target of 100%. On the quarter expenditure side: Total quarter expenditure was achieved at 89% below the planned target of 100%. But Wage expenditure over performed at 105% due to deployment of new primary teachers, non-wage also over performed at 141% due to an increase of sector grant to schools, domestic development under performed at 0% 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 of 147,218,000/= for wage is as a result in delay of submission of required documents to access the payroll by new staffs deployed.. And unspent balance of 54,512,000/= for External Financing (UNICEF) was as a result of delay in release of funds . The funds were released towards the end of Quarter 4 and therefore they could not be utilised in time.

Highlights of physical performance by end of the quarter

1490 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, 361 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

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,456,487	946,584	65%	364,122	37,103	10%
District Unconditional Grant (Wage)	102,618	102,620	100%	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	0	0%
Other Transfers from Central Government	715,236	381,734	53%	178,809	0	0%
Urban Unconditional Grant (Wage)	45,790	45,792	100%	11,447	11,448	100%
Development Revenues	16,050,671	5,211,785	32%	4,012,668	3,802,223	95%
District Discretionary Development Equalization Grant	3,625,781	15,766	0%	906,445	0	0%
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	5,196,020	43%	3,039,113	3,802,223	125%
Total Revenues shares	17,507,159	6,158,369	35%	4,376,790	3,839,326	88%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	148,407	148,412	100%	37,102	37,142	100%
Non Wage	1,308,080	798,171	61%	327,020	0	0%
Development Expenditure						
Domestic Development	15,782,231	5,211,786	33%	3,945,558	5,085,195	129%
External Financing	268,440	0	0%	67,110	0	0%
Total Expenditure	17,507,159	6,158,369	35%	4,376,790	5,122,337	117%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
		0	0%			

Vote:560 Isingiro District**Quarter4**

Domestic Development	0		
External Financing	0		
Total Unspent	0	0%	

Summary of Workplan Revenues and Expenditure by Source

The approved Annual budget was Shs. 17,507,159,000= and cumulative quarter outturn was Shs. 6,158,369,000= with Budget released performing at 35%. The Quarter recurrent revenues on average performed at 10% and Development performed at 95% with External financing performing at 0% due to lack of releases from UNHCR. On the expenditure side, Budget spent was established at 35% owing to the fact that much of the budgeted funds were not released. Total quarter expenditure was rated at 117% due to spill over funds from quarter 3 spent in quarter 4. Wage performed at 100% due to proper budgeting. Non-wage performed at 0% due to non release of Q4 funds for Road maintenance. External financing performed at 0% due to no releases from UNHCR.

Reasons for unspent balances on the bank account

Despite the challenges caused by the outbreak of the Covid – 19 pandemic leading to demobilisation from sites before works were complete coupled with challenges of accessing supplies, all the earlier planned works/ spill overs from Q3 were executed to completion and all funds spent.

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 320Km of District roads, Mechanised maintenance of 25.5Km of District Roads, gravelling 8.8Km. Removal of Bottlenecks on 41Km of CARs in the Sub Counties of Kabingo (5Km), Kabuyanda (5Km), Kikagate (6Km), Mbaare (6Km), Ngarama (6Km), Nyakitunda (6Km) and Ruborogota (7Km). Mechanized maintenance of 7Km of Urban Roads in Isingiro Town Council. Service, repair and maintenance of vehicles, plant and equipment. Preparation of Annual 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

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	86,175	86,177	100%	21,544	21,544	100%
District Unconditional Grant (Wage)	49,130	49,132	100%	12,283	12,283	100%
Locally Raised Revenues	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	37,045	37,045	100%	9,261	9,261	100%
Development Revenues	2,620,831	545,989	21%	655,208	0	0%
External Financing	1,011,459	36,617	4%	252,865	0	0%
Other Transfers from Central Government	1,100,000	0	0%	275,000	0	0%
Sector Development Grant	489,570	489,570	100%	122,393	0	0%
Transitional Development Grant	19,802	19,802	100%	4,950	0	0%
Total Revenues shares	2,707,006	632,166	23%	676,752	21,544	3%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	49,130	46,095	94%	12,283	9,615	78%
Non Wage	37,045	37,045	100%	9,261	19,606	212%
Development Expenditure						
Domestic Development	1,609,372	509,372	32%	402,343	5,492	1%
External Financing	1,011,459	28,560	3%	252,865	7,800	3%
Total Expenditure	2,707,006	621,072	23%	676,752	42,513	6%
C: Unspent Balances						
Recurrent Balances		3,037	4%			
Wage		3,037				
Non Wage		0				
Development Balances		8,057	1%			
Domestic Development		0				
External Financing		8,057				
Total Unspent		11,094	2%			

Vote:560 Isingiro District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

The approved Annual budget was Ugx. 2,707,006,000= and cumulative out turn Ugx. 632,166,000/=, with annual budget release performing at 23% due to failure to release funds to the District under External Financing and OGT. The Quarter recurrent revenue on average over performed at 100%. On expenditure side, annual budget spent was established at 23% while release spent was realized at 98%. The total quarter expenditure was rated at 6% below planned target. Wage expenditure during quarter under performed at 78% due to over budgeting, non-wage expenditure over performed at 212%, Domestic Development quarter expenditure under performed at 1% due to delayed implementation of projects in the previous quarters and failure to release funds under OGT funded out puts while external financing expenditure performed at 3% due to lack of expenditure on donor funded outputs.

Reasons for unspent balances on the bank account

-Ugx. 3,037,000= of unspent Wage balance was due to over budgeting -Ugx 8,057,000= of unspent External Financing balance was due to delayed release of funds to the District by Donors

Highlights of physical performance by end of the quarter

Salaries for 04(no) DWO staff paid, 01 (no) 4th Quarter District Water & Sanitation Coordination Committee meeting held at District Headquarters, 28(no) boreholes rehabilitated under UNICEF Support, 08 (no) Water samples collected for testing for quality, Supply of Materials for 09(no) boreholes rehabilitation and rehabilitation works done and completed, Design of Kashumba Water Supply Scheme in Kashumba SC completed, Construction of a 4-stance drainable latrine at the District Headquarters completed, 2(no) construction of Ngarama Pumped water scheme Phase IV in Ngarama SC and Kahenda GFS in Birere S/C completed.

Vote:560 Isingiro District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	128,534	116,880	91%	32,134	27,134	84%
District Unconditional Grant (Wage)	74,396	74,396	100%	18,599	18,599	100%
Locally Raised Revenues	20,000	8,343	42%	5,000	0	0%
Sector Conditional Grant (Non-Wage)	11,873	11,873	100%	2,968	2,968	100%
Urban Unconditional Grant (Wage)	22,266	22,268	100%	5,566	5,567	100%
Development Revenues	2,329,351	1,321,092	57%	582,338	0	0%
District Discretionary Development Equalization Grant	574,620	0	0%	143,655	0	0%
External Financing	239,697	146,948	61%	59,924	0	0%
Other Transfers from Central Government	1,515,034	1,174,144	77%	378,759	0	0%
Total Revenues shares	2,457,885	1,437,972	59%	614,471	27,134	4%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	96,661	96,022	99%	24,165	23,814	99%
Non Wage	31,873	20,179	63%	7,968	7,852	99%
Development Expenditure						
Domestic Development	2,089,654	1,174,144	56%	522,413	0	0%
External Financing	239,697	146,948	61%	59,924	83,383	139%
Total Expenditure	2,457,885	1,437,293	58%	614,471	115,049	19%
C: Unspent Balances						
Recurrent Balances						
		679	1%			
Wage		642				
Non Wage		37				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		679	0%			

Vote:560 Isingiro District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

The approved Annual budget was shs 2,457,885,000= and cumulative quarter outturn was shs 1,437,972,000= with annual budget release performing at 59% far below the planned target due to lack of releases from USMID, limited release of donor funds than budgeted. The Quarter recurrent revenues on average over performed at 84% to lack of release on locally raised revenue. On the expenditure side, annual budget spent was established at 58% while release spent realized was at 63%. Total quarter expenditure was rated at 24% below the planned target. Wage expenditure during the whole FY and quarter performed at 99%. non-wage quarter expenditure performed at 99% due to timely release of funds, domestic development quarter expenditure under performed at 0% due to non-release of funds in the quarter and lack of expenditure on USMID funded outputs while external financing expenditure over performed at 190% due to lump sum expenditure of unspent balances from the previous quarters together with the 4th quarter funds..

Reasons for unspent balances on the bank account

The wage positive balance of 679,000/= is due to over budgeting. The late release of funds is reason for the none spent balance of 37,000/= under none wage.

Highlights of physical performance by end of the quarter

3 climate change adaptation demonstration sites monitored and technically backstopped, 4 Quarterly reports produced, 5 departmental sections supervised and coordinated, wages for 6 members of staff paid, 4 watersheds technically backstopping in various aspects of environmental restoration, planted 90,300 assorted seedlings with support from UNHCR, maintained 3 Ha of the District Pine demonstration garden, 88 farmers technically supported in 8 Host Communities, 1 District tree nursery established, supported 1 Kemishego Community Nursery, 5 consultative meetings on key environmental issues carried out, 3 support, compliance and enforcement visits carried out in Nakivale and Oruchinga settlements, 2 community awareness raising on wetlands management in Ibinja and Iryango carried out, developed and implemented 1 Kagera river management plan, strengthened 5 Local Environment Committees for Kikagate, Ngarama, Rugaaga and Mbaare S/Cs, 4 infrastructure planning monitoring carried out in Endiinzi, Kabuyanda, Isingiro and Kaberebere T/Cs, ,

Vote:560 Isingiro District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	351,516	335,994	96%	87,879	75,712	86%
District Unconditional Grant (Wage)	161,953	161,232	100%	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	0	0%
Sector Conditional Grant (Non-Wage)	101,443	101,443	100%	25,361	25,361	100%
Urban Unconditional Grant (Wage)	40,890	40,892	100%	10,223	10,223	100%
Development Revenues	1,131,833	55,312	5%	282,958	0	0%
District Discretionary Development Equalization Grant	1,050,000	0	0%	262,500	0	0%
External Financing	81,833	55,312	68%	20,458	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
Total Revenues shares	1,483,349	391,305	26%	370,837	75,712	20%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	202,844	184,374	91%	50,711	37,070	73%
Non Wage	148,673	133,711	90%	37,168	27,005	73%
Development Expenditure						
Domestic Development	1,050,000	0	0%	262,500	0	0%
External Financing	81,833	54,382	66%	20,458	8,635	42%
Total Expenditure	1,483,349	372,467	25%	370,837	72,710	20%
C: Unspent Balances						
Recurrent Balances						
		17,909	5%			
Wage		17,750				
Non Wage		159				
Development Balances						
		930	2%			
Domestic Development		0				

Vote:560 Isingiro District**Quarter4**

External Financing	930		
Total Unspent	18,839	5%	

Summary of Workplan Revenues and Expenditure by Source

The approved Annual budget was shs 1,483,349,000= and cumulative quarter outturn was shs 391,305,000= with annual budget release performing at 26% far below the planned target due to lack of releases from USMID and External Financing. The Quarter recurrent revenues on average performed at 86%. On the expenditure side, annual budget spent was established at 25% while release spent realized was at 89%. Total quarter expenditure was rated at 20% below the planned target. Wage expenditure during the quarter under performed at 73% due to staff that transferred services to another LG, non-wage quarter expenditure performed at 73% due to late release of funds, domestic development quarter expenditure under performed at 0% due to lack of expenditure on USMID funded outputs while external financing expenditure performed at 42% due to lack of expenditure on Donor funded outputs.

Reasons for unspent balances on the bank account

Wage is for Senior Community Development Officer that transferred Services, Non wage was due to delayed releases to the Department.

Highlights of physical performance by end of the quarter

4 Technical guidance provided to PWD groups in proposal writing. 3 PWDs groups verified and provided with financial support to start IGAs. 23 CDWs maintained active. Salaries for 23 CDWs paid and 18 government funded community projects supervised. 1 CBS sector coordination meeting held with partners and CDOs, Community Based Services interventions monitored. 1 Community awareness meeting on HIV testing held. 1 Community awareness meetings held on effects of bush burning towards climate change.. 150 adult men and women enrolled and equipped with reading , writing and numerous skills. 10 FAL review meetings held and 20 FAL Classes supervised. 2 LLGS and sectors mentored in gender mainstreaming. 3 children cases (juveniles) handled and settled. 2 abandoned children settled. 28 Family cases handled and settled. 9 Keep me safe clubs in schools formed and mentored. 12 Dialogue meetings with children, parents and caregivers conducted. SPSWO, CPFU and CDOs facilitated to respond to Violence Against Children (VAC). 1 District Youths Council advocating for the rights of vulnerable youths supported. 1 District Disability Council advocating for the rights of PWDs supported. 1 Labour based inspection conducted. 1 District Women Council advocating rights of vulnerable and disadvantaged women supported. 1 District Women Council supported to conduct a meeting. 12 UWEP groups supervised and supported Annual and quarterly work plans and reports submitted to MGLSD. 23 District level Monitoring and Technical Supervision conducted. District youth council and RDC facilitated to monitor YLP.

Vote:560 Isingiro District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	175,980	168,250	96%	43,995	40,730	93%
District Unconditional Grant (Non-Wage)	45,000	45,000	100%	11,250	11,250	100%
District Unconditional Grant (Wage)	41,924	42,644	102%	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	34,046	100%	8,511	8,511	100%
Urban Unconditional Grant (Wage)	40,510	40,512	100%	10,127	10,128	100%
Development Revenues	294,868	18,852	6%	73,717	0	0%
District Discretionary Development Equalization Grant	244,032	14,609	6%	61,008	0	0%
External Financing	50,836	4,244	8%	12,709	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
Total Revenues shares	470,848	187,102	40%	117,712	40,730	35%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	82,434	73,723	89%	20,608	14,430	70%
Non Wage	93,546	81,371	87%	23,386	22,845	98%
Development Expenditure						
Domestic Development	244,032	12,343	5%	61,008	1,080	2%
External Financing	50,836	4,244	8%	12,709	0	0%
Total Expenditure	470,848	171,680	36%	117,712	38,355	33%
C: Unspent Balances						
Recurrent Balances						
		13,157	8%			
Wage		9,433				
Non Wage		3,723				
Development Balances						
		2,266	12%			
Domestic Development		2,266				

Vote:560 Isingiro District**Quarter4**

External Financing	0		
Total Unspent	15,422	8%	

Summary of Workplan Revenues and Expenditure by Source

The approved Annual budget was shs 470,848,000= and cumulative quarter outturn was shs 187,102,000= with annual budget release performing at 40% far below the planned target due to lack of releases from USMID and External Financing. The Quarter recurrent revenues on average over performed at 93%. On the expenditure side, annual budget spent was established at 35% while release spent realized was at 87%. Total quarter expenditure was rated at 25% below the planned target. Wage expenditure during the quarter under performed at 70% due to staff that transferred services to another LG, non-wage quarter expenditure performed at 82% due to late release of funds, domestic development quarter expenditure under performed at 2% due to release and expenditure of funds in the previous quarters and lack of expenditure on USMID funded outputs while external financing expenditure performed at 0% due to lack of expenditure on Donor funded outputs.

Reasons for unspent balances on the bank account

Wage is for Senior Planner that transferred Services, Non wage and Domestic Development was due to delayed releases to the Department.

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

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	151,563	147,027	97%	37,891	38,213	101%
District Unconditional Grant (Non-Wage)	35,000	35,000	100%	8,750	8,750	100%
District Unconditional Grant (Wage)	35,218	35,220	100%	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	26,669	117%	5,674	9,646	170%
Urban Unconditional Grant (Wage)	44,048	44,048	100%	11,012	11,012	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	151,563	147,027	97%	37,891	38,213	101%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	79,266	73,765	93%	19,817	14,981	76%
Non Wage	72,297	67,759	94%	18,074	20,601	114%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	151,563	141,524	93%	37,891	35,582	94%
C: Unspent Balances						
Recurrent Balances						
Wage		5,503				
Non Wage		0				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		5,503	4%			

Vote:560 Isingiro District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

The approved Annual budget was shs 151,563,000= and cumulative quarter outturn was shs 147,027,000= with annual budget release performing at 97% due to timely release of funds. The Quarter recurrent revenues on average over performed at 101%. On the expenditure side, annual budget spent was established at 93% while release spent realized was at 94%. Total quarter expenditure was rated at 150% far above the planned target due to additional Local revenue for the whole quarter. Wage expenditure during the quarter under performed at 76% due to surplus on wage allocation for staff, non-wage quarter expenditure performed at 231% due to increase in multi-sectoral transfers to LLGs, domestic development and external financing quarter expenditures under performed at 0% due to lack of expenditure on the funded outputs.

Reasons for unspent balances on the bank account

Sh 5,503,000 was not spent due to surplus on wage allocation for staff

Highlights of physical performance by end of the quarter

Audit activities executed in 15 health units Audit activities executed in 5 Lower local governments; Routine audit activities executed in 22 primary schools, 3 Secondary Schools, 2 sectors of the district, Value for money audits in 3 projects carried out by district, No special audit investigations conducted.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	63,086	58,426	93%	15,771	13,772	87%
District Unconditional Grant (Wage)	30,331	30,332	100%	7,583	7,583	100%
Locally Raised Revenues	8,000	3,337	42%	2,000	0	0%
Sector Conditional Grant (Non-Wage)	19,201	19,201	100%	4,800	4,800	100%
Urban Unconditional Grant (Wage)	5,554	5,556	100%	1,389	1,389	100%
Development Revenues	909,900	0	0%	227,475	0	0%
District Discretionary Development Equalization Grant	909,900	0	0%	227,475	0	0%
Total Revenues shares	972,986	58,426	6%	243,247	13,772	6%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	35,885	35,888	100%	8,971	9,357	104%
Non Wage	27,201	22,538	83%	6,800	8,017	118%
Development Expenditure						
Domestic Development	909,900	0	0%	227,475	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	972,986	58,425	6%	243,247	17,374	7%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		0	0%			

Vote:560 Isingiro District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

The approved Annual budget was shs 972,986,000= and cumulative out-turn was shs 58,426,000= with Budget released performing at 6% far below the planned target of 100%. This is because DDEG (USMID) funds for market construction were not released. On the expenditure side, Budget spent was established at 6% below the planned target. Total quarter expenditure was rated at 7% below the planned target due to activities in Q4 that were not carried out due to COVID-19 interruptions. Wage performed at 104%, non-wage performed at 118%.

Reasons for unspent balances on the bank account

No Unspent balances

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, 2 Industries and 32 trader unions visited and financial training carried out, 20 Co-operatives supervised, 1 Arbitrations carried out for Kabuyanda Agricultural SACCO and Ruhiira Community SACCO, 2 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

Quarter4

B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

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

Vote:560 Isingiro District

Quarter4

Non Standard Outputs:	One office laptop and one desktop procured, refugee related activities monitored. 12 Monthly Supervision and Coordination Department Meetings held, 4 Quarterly performance reports and 1 Budget Report prepared and submitted in Time, 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	Technical personnel monitoring UNHCR Projects facilitated, One Office Laptop and One desk top procured, 12 monthly supervision and coordination department meetings held, 4 quarterly performance reports , 1 draft and final budget prepared submitted in time, 9 monthly EDTPC meetings held, 4 quarterly coordination meeting with development partners held, 2 quarterly HIV/AIDS coordination meeting held,	Technical personnel monitoring UNHCR Projects facilitated, 3 monthly supervision and coordination meetings held, 1 quarterly performance report prepared and submitted in time, 3 monthly EDTPC meetings held, 1 quarterly coordination meeting with development partners held, 1 quarterly HIV/AIDS coordination meeting held,	Technical personnel monitoring UNHCR Projects facilitated, 3 monthly supervision and coordination meetings held, 1 quarterly performance report and 1 final budget prepared and submitted in time, 1 quarterly coordination meeting with development partners held, 1 quarterly HIV/AIDS coordination meeting held,
211103 Allowances (Incl. Casuals, Temporary)	3,000	3,000	100 %	1,520

Vote:560 Isingiro District

Quarter4

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	997	100 %	400
221002 Workshops and Seminars	10,000	10,000	100 %	4,194
221003 Staff Training	2,000	2,000	100 %	2,000
221007 Books, Periodicals & Newspapers	2,400	1,972	82 %	772
221008 Computer supplies and Information Technology (IT)	2,000	2,000	100 %	901
221009 Welfare and Entertainment	19,000	18,997	100 %	12,276
221011 Printing, Stationery, Photocopying and Binding	12,000	12,000	100 %	6,513
221012 Small Office Equipment	1,000	500	50 %	500
221017 Subscriptions	6,000	6,000	100 %	1,500
222001 Telecommunications	3,426	3,425	100 %	902
227001 Travel inland	86,388	75,866	88 %	33,792
227002 Travel abroad	6,000	600	10 %	0
228002 Maintenance - Vehicles	15,000	15,000	100 %	15,000
282102 Fines and Penalties/ Court wards	40,000	40,000	100 %	20,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	175,900	157,546	90 %	75,374
Gou Dev:	0	0	0 %	0
External Financing:	34,814	34,811	100 %	24,896
Total:	210,714	192,357	91 %	100,270

Reasons for over/under performance: Over performance due to 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 monthly by 28th of every month	(100%)100% of pensioners paid monthly by 28th of every month	(100%)100% of pensioners paid monthly by 28th of every month

Vote:560 Isingiro District

Quarter4

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, 12 monthly payrolls and payslips for employees printed and distributed, 10 disciplinary cases submitted to DSC, 12 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 onto the IPPS system and 1 workshop attended.	65% staffing levels maintained, 100% LG employees performance appraised, 100% employees paid monthly salaries, 100% pension and gratuity of beneficiaries processed and paid, 3 monthly payrolls and payslips printed and distributed, 3 monthly pay change reports uploaded onto the IPPS system
211101 General Staff Salaries	938,246	1,073,579	114 %	370,416
212105 Pension for Local Governments	643,677	491,933	76 %	148,775
212107 Gratuity for Local Governments	600,500	405,560	68 %	190,537
227001 Travel inland	8,000	1,865	23 %	0
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	1,073,579	114 %	370,416
Non Wage Rect:	1,994,255	1,641,346	82 %	339,312
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,932,501	2,714,925	93 %	709,728

Vote:560 Isingiro District

Quarter4

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Over performance due to adequate and timely release of funds					
Output : 138103 Capacity Building for HLG					
No. (and type) of capacity building sessions undertaken	(4) Capacity Building Training sessions organised	(6) 6 Capacity Building Training sessions organised	()		(0)No capacity building training sessions organised
Availability and implementation of LG capacity building policy and plan	(1) Review 5 Year Capacity Building Plan.	(1) Review 5 Year Capacity Building Plan.	()		(1)Review 5 Year Capacity Building Plan.
Non Standard Outputs:	Staffs and Support Staffs Trained and Mentored.	11 staffs trained			N/A
221003 Staff Training	16,248	9,931	61 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	16,248	9,931	61 %		0
External Financing:	0	0	0 %		0
Total:	16,248	9,931	61 %		0
Reasons for over/under performance: Under performance due to inadequate funding to train staff					
Output : 138104 Supervision of Sub County programme implementation					
N/A					
Non Standard Outputs:	Priority Programmes Monitored, 19 LLG funded Projects Monitored, HLG funded Projects Monitored, 19 LLGs Visited for 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**Quarter4**

221002 Workshops and Seminars	13,000	13,000	100 %	4,390
221007 Books, Periodicals & Newspapers	500	499	100 %	124
221008 Computer supplies and Information Technology (IT)	3,000	3,000	100 %	1,500
221009 Welfare and Entertainment	500	500	100 %	290
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000	100 %	944
222001 Telecommunications	500	500	100 %	107
227001 Travel inland	20,500	20,498	100 %	3,830
227002 Travel abroad	3,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	43,000	39,997	93 %	11,185
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	43,000	39,997	93 %	11,185

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

Output : 138105 Public Information Dissemination

N/A

Vote:560 Isingiro District

Quarter4

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	1,000	100 %	386
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %	375
222001 Telecommunications	1,000	1,000	100 %	375
227001 Travel inland	5,000	5,000	100 %	1,014
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	8,000	100 %	2,150
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	8,000	100 %	2,150
Reasons for over/under performance:	Over performance due to adequate and timely release of funds			
Output : 138106 Office Support services				
N/A				

Vote:560 Isingiro District

Quarter4

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	1,000	100 %	1,000
223005	Electricity	9,000	9,000	100 %	1,250
223006	Water	9,000	9,000	100 %	3,375
224004	Cleaning and Sanitation	14,400	14,376	100 %	0
227001	Travel inland	3,000	2,981	99 %	79
Wage Rect:		0	0	0 %	0
Non Wage Rect:		36,400	36,358	100 %	5,705
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		36,400	36,358	100 %	5,705
Reasons for over/under performance:		Over performance due to adequate and timely funding			
Output : 138108 Assets and Facilities Management					
No. of monitoring visits conducted		(12) Stores and Assets Inventory maintained/updated. Location: LLGs of Ruborogota, Kikagate, Isingiro TC, Kaberebere TC, Kabuyanda TC, Kabuyanda, Nyamuyanja, Nyakitunda, Birere, Masha, Kabingo, Ngarama, Kashumba, Mbaare, Endiinzi, Endinzi TC, Rushasha, Rugaaga, and kakamba	(12) 12 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.	(4) 4 quarterly monitoring reports generated	(1)1 quarterly monitoring report generated	(1)1 quarterly monitoring report generated

Vote:560 Isingiro District

Quarter4

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.
227001	Travel inland	3,500	3,499	100 %	890
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,500	3,499	100 %	890
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,500	3,499	100 %	890
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

Vote:560 Isingiro District

Quarter4

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.	12 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	3,990	100 %	3,040
221011 Printing, Stationery, Photocopying and Binding	5,000	4,999	100 %	2,697
222001 Telecommunications	1,000	1,000	100 %	223
227001 Travel inland	5,320	5,380	101 %	1,470
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,320	15,369	100 %	7,430
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,320	15,369	100 %	7,430

Reasons for over/under performance: Over performance due to adequate and timely funding

Output : 138111 Records Management Services

Vote:560 Isingiro District

Quarter4

%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	1,200	100 %	660
221011 Printing, Stationery, Photocopying and Binding	1,400	1,399	100 %	909

Vote:560 Isingiro District**Quarter4**

227001 Travel inland	5,000	4,995	100 %	530
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,600	7,594	100 %	2,099
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,600	7,594	100 %	2,099

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

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
---	---	-------------------------	--------	--------

Vote:560 Isingiro District

Quarter4

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), Kikagata-Rwamwijuka-Kabuyanda road (13km) and Ruborogota-Nyabugando(18km) supervised. Location: Nyamuyanja, Bireere, Kaberebere TC, Rugaaga, Kamubeizi TC, Kikagata 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, LLGs implementing UWA projects supported and implementation of UWA projects supervised.
281504 Monitoring, Supervision & Appraisal of capital works	151,388	126,895	84 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	151,388	98,707	65 %	0
External Financing:	0	28,188	0 %	0
Total:	151,388	126,895	84 %	0
Reasons for over/under performance:	Under performance due to late release of funds.			
Total For Administration : Wage Rect:	938,246	1,073,579	114 %	370,416
Non-Wage Reccurent:	2,283,975	2,933,716	128 %	1,195,368
GoU Dev:	167,636	424,959	254 %	0
Donor Dev:	34,814	62,999	181 %	24,896
Grand Total:	3,424,671	4,495,254	131.3 %	1,590,679

Vote:560 Isingiro District

Quarter4

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2019-08-31) Annual performance reports submitted to Council for Financial Year 2018/19	() 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	()Annual performance reports submitted to Council for Financial Year 2019/2020
Non Standard Outputs:	2 Line Ministries, 4 Government Departments and 4 Agencies visited for Consultations and Coordination. Location: Kampala and Mbarara	2 Line Ministries, 4 Government Departments and 4 Agencies visited for Consultations and Coordination. Location: Kampala and Mbarara		2 Line Ministries, 4 Government Departments and 4 Agencies visited for Consultations and Coordination. Location: Kampala and Mbarara	2 Line Ministries, 4 Government Departments and 4 Agencies visited for Consultations and Coordination. Location: Kampala and Mbarara
211101 General Staff Salaries	215,808	215,808	100 %		53,952
211103 Allowances (Incl. Casuals, Temporary)	2,920	2,920	100 %		776
221007 Books, Periodicals & Newspapers	2,457	2,452	100 %		643
221011 Printing, Stationery, Photocopying and Binding	23,300	4,300	18 %		1,474
227001 Travel inland	21,000	41,099	196 %		10,563
227002 Travel abroad	8,200	4,365	53 %		1,365
Wage Rect:	215,808	215,808	100 %		53,952
Non Wage Rect:	57,877	55,136	95 %		14,822
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	273,685	270,944	99 %		68,774
Reasons for over/under performance:					
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection	(100000000) LST for LLGs computed and remitted	(116656500) LST for LLGs computed and remitted		(0)LST for LLGs computed and remitted	(1162500)LST for LLGs computed and remitted
Value of Other Local Revenue Collections	(880429000) Local Revenue Assessments carried out in 27 LLGs.	(445602250) Local Revenue Assessments carried out in 27 LLGs.		(0)Local Revenue Assessments carried out in 27 LLGs.	(581250)Local Revenue Assessments carried out in 27 LLGs.

Vote:560 Isingiro District

Quarter4

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.	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.
221002 Workshops and Seminars	2,500	2,500	100 %	625
221009 Welfare and Entertainment	2,000	2,000	100 %	247
221011 Printing, Stationery, Photocopying and Binding	1,159	1,159	100 %	397
227001 Travel inland	14,954	14,954	100 %	3,591
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,613	20,613	100 %	4,860
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,613	20,613	100 %	4,860

Reasons for over/under performance: Timely release of funds enabled us to implement the activity

Output : 148103 Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	(2019-05-31) Annual Workplan and Budget presented to Council for approval for FY 2019/2020.	(1) Annual Workplan and Budget presented to Council for approval for FY 2019/2020.	(2019-05-31)Annual Workplan and Budget presented to Council for approval for FY 2019/2020.	(2020-05-31)Annual Workplan and Budget presented to Council for approval for FY 2019/2020.
Date for presenting draft Budget and Annual workplan to the Council	(2019-03-31) Annual Workplan and Budget laid to council	(1) Annual Work plan and Budget laid to council	(2019-03-31)Annual Workplan and Budget laid to council	(2020-03-31)Annual Work plan and Budget laid to council

Vote:560 Isingiro District

Quarter4

Non Standard Outputs:		1 Budget Consultative Meetings held. Location: Isingiro District	1 Budget Consultative Meetings held. 1 budget desk meeting conducted. 27 LLGs supported in planning and budgeting	1 Budget Consultative Meetings held. Location: Isingiro District	1 budget desk meeting conducted. 27 LLGs supported in planning and budgeting
221002	Workshops and Seminars	4,800	4,800	100 %	1,200
221005	Hire of Venue (chairs, projector, etc)	1,200	1,200	100 %	379
221011	Printing, Stationery, Photocopying and Binding	2,200	2,200	100 %	560
227001	Travel inland	8,200	4,200	51 %	50
Wage Rect:		0	0	0 %	0
Non Wage Rect:		16,400	12,400	76 %	2,189
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		16,400	12,400	76 %	2,189
Reasons for over/under performance:		Timely release of funds enabled implementation of the activities as planned			
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. 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.	
227001	Travel inland	3,500	3,500	100 %	875

Vote:560 Isingiro District

Quarter4

Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,500	3,500	100 %	875
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,500	3,500	100 %	875

Reasons for over/under performance:

Output : 148105 LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	(2019-09-30) Annual Final Accounts prepared and submitted to the Auditor General in Mbarara and Accountant General in Kampala	(1) Annual Final Accounts prepared and submitted to the Auditor General in Mbarara and Accountant General in Kampala	(2019-09-30)Annual Final Accounts prepared and submitted to the Auditor General in Mbarara and Accountant General in Kampala	(2019-09-30)Annual Final Accounts prepared and submitted to the Auditor General in Mbarara and Accountant General in Kampala
Non Standard Outputs:	12 Monthly Financial Reports prepared and submitted in time. Location: Isingiro Hdqrs, Mbarara and Kampala.	12 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.	Monthly Financial Reports prepared and submitted in time. Location: Isingiro Hdqrs, Mbarara and Kampala.
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %	268
227001 Travel inland	7,530	7,530	100 %	2,383

Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,530	8,530	100 %	2,651
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,530	8,530	100 %	2,651

Reasons for over/under performance: Timely release of funds enabled implementation of the activity

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	13,423	45 %	190
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	13,423	45 %	190
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	13,423	45 %	190

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

Output : 148108 Sector Management and Monitoring

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

Vote:560 Isingiro District

Quarter4

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. 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. 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. 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.
227001 Travel inland	8,000	8,000	100 %	1,925
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	8,000	100 %	1,925
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	8,000	100 %	1,925
Reasons for over/under performance:	Financial releases made as Planned			
Capital Purchases				
Output : 148172 Administrative Capital				
N/A				
Non Standard Outputs:	Procurement of Office Furniture.Location: Isingiro District Headquarters.	Procurement of Office Furniture for District Headquarters.	Procurement of Office Furniture.Location: Isingiro District Headquarters.	Procurement of Office Furniture for District Headquarters.
312203 Furniture & Fixtures	7,330	7,323	100 %	7,323
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	7,330	7,323	100 %	7,323
External Financing:	0	0	0 %	0
Total:	7,330	7,323	100 %	7,323
Reasons for over/under performance:	Timely release of funds enabled implementation of activity during the quarter			
Total For Finance : Wage Rect:	215,808	215,808	100 %	53,952
Non-Wage Reccurent:	144,920	121,601	84 %	27,511

Vote:560 Isingiro District**Quarter4**

<i>GoU Dev:</i>	7,330	7,323	100 %	7,323
<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	368,058	344,732	93.7 %	88,786

Vote:560 Isingiro District

Quarter4

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
N/A					
Non Standard Outputs:	12 Monthly Salaries of political leaders paid. 19 LLGs exgratia, and District councilors 12 monthly allowance paid, 19 LLG Clerk to Councils mentored in proper recording of Council and Committee Minutes, 19 LLG Council Speakers mentored in Conducting and Management of Meetings, 6 Council and Standing Committee Meeting Minutes recorded and produced, 12 Monthly Supervision and Coordination Department Meetings held, Annual Plans, Budgets and Reports prepared and submitted in Time. Location: District H/Qs and 19 LLGs of Kabuyanda, Nyakitunda, Kikagata, Ruborogot a, Nyamuyanja, Birere, Masha, kabingo, Ngarama, Kashumba, Rugaaga Mbaare, Rushasha, Kakamba, Endiinzi, Isingiro, Kaberebere, Kabuyanda TC and Endiinzi Town Council	Monthly Salaries paid to Political Leaders, 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, 4 Council and Standing Committee meeting Minutes recorded and produced, 12 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, 11 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.
211101 General Staff Salaries	232,941	231,621	99 %		57,144
211103 Allowances (Incl. Casuals, Temporary)	1,000	9,337	934 %		9,337
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

Quarter4

221003 Staff Training	1,000	0	0 %	0
221009 Welfare and Entertainment	1,000	1,000	100 %	368
221011 Printing, Stationery, Photocopying and Binding	5,000	4,996	100 %	4,996
222001 Telecommunications	500	500	100 %	500
227001 Travel inland	7,000	6,750	96 %	4,346
228002 Maintenance - Vehicles	9,900	9,900	100 %	7,356
Wage Rect:	232,941	231,621	99 %	57,144
Non Wage Rect:	27,400	32,482	119 %	26,902
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	260,341	264,103	101 %	84,046

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

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, 201 bid documents prepared and delivered to potential bidders in time, 53 bid advertised and invited in Print and electronic media, 15 contracts committee meetings held, 20 contracts evaluation meetings held, 78 contracts evaluated, 20 contracts reviewed, 64 contracts awarded. 1 procurement plan prepared, 88% contracts monitored, 2 quarterly reports prepared.	9 HLG and 19 LLGs submitting procurement information and requisitions in time, 55 bid documents prepared and delivered to potential bidders in time, 2 bids advertised and invited in Print and Electronic media, 5 contracts 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, 8 bid documents prepared and delivered to potential bidders in time, 8 bids advertised and invited in Print and Electronic media, 6 contracts committee meetings held, 8 contracts evaluated by the approved evaluation committee, 8 contracts reviewed by the contracts committee, 8 contractors awarded contract by the accounting officer, 88% contracts monitored, 1 quarterly report prepared.
-----------------------	---	--	---	--

Vote:560 Isingiro District

Quarter4

	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	9,930	110 %	6,500
221002 Workshops and Seminars	4,000	4,000	100 %	4,000
221008 Computer supplies and Information Technology (IT)	1,000	1,000	100 %	380
221011 Printing, Stationery, Photocopying and Binding	14,000	10,450	75 %	10,350
222001 Telecommunications	1,000	1,000	100 %	380
227001 Travel inland	23,587	23,582	100 %	17,522
Wage Rect:	0	0	0 %	0
Non Wage Rect:	52,587	49,962	95 %	39,132
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	52,587	49,962	95 %	39,132
Reasons for over/under performance:		Over performance due to timely release of funds		

Output : 138203 LG Staff Recruitment Services

N/A

Vote:560 Isingiro District

Quarter4

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	4 DSC quarterly performance reports prepared and submitted in time, 8 DSC Meetings held, 8 Staff promoted by DSC, 264 Staff recruited by DSC, Line MDAs visited by DSC.	3 DSC Meetings held, 4 Staff disciplined by DSC, 100% reports prepared and submitted in time, Line MDAs visited by DSC.	1 DSC quarterly performance report prepared and submitted in time, 3 DSC Meetings held, 6 Staff promoted by DSC, 163 Staff recruited by DSC, 100% reports prepared and submitted in time, Line MDAs visited by DSC.
221001	Advertising and Public Relations	4,000	3,999	100 %	3,999
221008	Computer supplies and Information Technology (IT)	2,000	1,200	60 %	500
221011	Printing, Stationery, Photocopying and Binding	2,000	1,999	100 %	530
222001	Telecommunications	831	830	100 %	250
227001	Travel inland	16,000	16,000	100 %	4,588
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	24,831	24,028	97 %	9,867
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	24,831	24,028	97 %	9,867

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

Output : 138204 LG Land Management Services

Vote:560 Isingiro District

Quarter4

No. of land applications (registration, renewal, lease extensions) cleared	(263) 263 Land Interests Registered. 4 Quarterly/ 1 Annual Land Board Report prepared and submitted in time. Location: District H/Qs, Mbarara and Kampala & LLGs of Kabuyanda, Nyakitunda, Kikagata, Ruborogota, Nyamuyanjanja, Birere, Masha, kabingo, Ngarama, Kashumba, Rugaaga Mbaare, Rushasha, Kakamba, Endiinzi, Isingiro, Kaberebere, Kabuyanda TC and Endiinzi Town Council	(280) 280 land interests registered	(73) 73 land interests registered	(54) 54 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	(0) N/A
Non Standard Outputs:	4 LG Land Board meetings held, 263 Applications reviewed by the Land Board, 360 Land Interests Registered, 4 Quarterly/ 1 Annual Land Board Reports prepared and submitted in time. Location: District H/Qs, Mbarara and Kampala & LLGs of Kabuyanda, Nyakitunda, Kikagata, Ruborogota, Nyamuyanjanja, Birere, Masha, kabingo, Ngarama, Kashumba, Rugaaga Mbaare, Rushasha, Kakamba, Endiinzi, Isingiro, Kaberebere, Kabuyanda TC and Endiinzi Town Council	3 land board meetings held, 252 land applications reviewed, 54 land interests registered, 4 quarterly land board reports prepared and submitted in time.	One land board meeting held, 73 land applications reviewed, 90 land interests registered, 1 quarterly/annual report prepared and submitted in time.	54 land applications reviewed, 54 land interests registered, 1 quarterly/annual 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	800	100 %	300

Vote:560 Isingiro District

Quarter4

227001 Travel inland	5,000	2,000	40 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,801	2,800	36 %	1,300
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,801	2,800	36 %	1,300
Reasons for over/under performance: Over performance due to timely release of funds				
Output : 138205 LG Financial Accountability				
No. of Auditor Generals queries reviewed per LG	(4) 4 Audit Reports reviewed by LGPAC. Location: District H/Qs	(4) 4 Audit reports reviewEd by LGPAC	(1)1 Audit report reviewEd by LGPAC	(0)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	(4) 4LG PAC Reports reviewed by Council	(1)1 LG PAC Report reviewed by Council	(0)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	4 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	2,000	100 %	2,000
222001 Telecommunications	174	170	98 %	170
227001 Travel inland	8,000	7,998	100 %	4,260
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,174	10,168	100 %	6,430
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,174	10,168	100 %	6,430
Reasons for over/under performance: Over performance due to timely release of funds.				
Output : 138206 LG Political and executive oversight				
No of minutes of Council meetings with relevant resolutions	(6) 6 Lawful Council Decisions taken. 6 Sets of Minutes recorded and Produced. Location: District H/Qs &LLGs of Kabuyanda, Nyakitunda, Kikagata,Ruborogot a, Nyamuyanja, Birere, Masha, kabingo, Ngarama,Kashumba, Rugaaga Mbaare, Rushasha,	(6) 6 lawful Council decisions taken and 6 set of minutes recorded and procured	(2)1 lawful Council Decision taken and 1 set of minutes recorded and produced.	(1)1 lawful Council Decision taken and 3 set of minutes recorded and produced.
Non Standard Outputs:	Priority Programmes Monitored, 19 LLG funded Projects Monitored by	Priority programmes monitored(UPE, USE, PHC, Road works and water),	Priority programmes monitored, HLG & LLG funded projects monitored by DEC	Priority programmes monitored(UPE, USE, PHC, Road works and water),

Vote:560 Isingiro District

Quarter4

	<p>District Executive Committee Members, 19 LLGs visited for Consultations by District Executive Committee Members, HLG funded Projects Monitored by District Executive Committee Members, Line Ministries, Government Departments and Agencies visited for Consultations by District Chairperson, Political leaders paid monthly salaries, 12 DEC and 6 Council meetings organized. 12 DTPC and other financial reports discussed each on a monthly basis, 6 DEC reports submitted to Council, Councilors allowances, emoluments and Ex-gratia for Field visits on oversight over implementation of Council policies, 1 Annual Budget and Work Plan reviewed and approved, Standing committee reports reviewed and approved, Ordinances from service delivery sectors reviewed and approved, meetings for mobilization and sensitization of communities organized, Coordination visits and meetings with central Government attended. Location: District H/Qs, Kampala, other districts and LLGs of Kabuyanda, Nyakitunda, Kikagata, Ruborogot a, Nyamuyanja, Birere, Masha, kabingo, Ngarama, Kashumba, Rugaaga Mbaare, Rushasha, Kakamba, Endiinzi ,Isingiro, Kaberebere, Kabuyanda TC and</p>	<p>HLG & LLG funded projects (Road fund, school facilities) monitored by DEC Members, 19 LLGs visited for consultations.</p>	<p>Members, LLGs visited for consultations.</p>	<p>HLG & LLG funded projects (Road fund, school facilities) monitored by DEC Members, 11 LLGs visited for consultations.</p>
--	---	--	---	--

Vote:560 Isingiro District

Quarter4

Endiinsi Town Council				
211103 Allowances (Incl. Casuals, Temporary)	321,637	290,970	90 %	178,717
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	3,986	100 %	3,986
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	116,399	100 %	65,244
227002 Travel abroad	1,000	0	0 %	0
228002 Maintenance - Vehicles	10,000	10,000	100 %	6,824
Wage Rect:	0	0	0 %	0
Non Wage Rect:	460,423	421,355	92 %	254,771
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	460,423	421,355	92 %	254,771
Reasons for over/under performance: Over performance due to timely release of funds				
Output : 138207 Standing Committees Services				
N/A				
Non Standard Outputs:	6 Standing Committee meetings held to discuss Sectoral reports submitted by DEC to Council. 6 Standing Committee Meeting Minutes recorded and produced. Location: District H/Qs	6 Standing Committee meetings held to discuss sector report submitted by DEC to Council, 6 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.	2 Standing Committee meeting held to discuss sector reports submitted by DEC to Council, 2 Set of Sector committee meeting minutes recorded and produced.
211103 Allowances (Incl. Casuals, Temporary)	65,000	65,000	100 %	20,087
Wage Rect:	0	0	0 %	0
Non Wage Rect:	65,000	65,000	100 %	20,087
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	65,000	65,000	100 %	20,087
Reasons for over/under performance: Over performance due to timely release of funds				
Total For Statutory Bodies : Wage Rect:	232,941	231,621	99 %	57,144
Non-Wage Reccurent:	648,216	605,794	93 %	358,489
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	881,157	837,415	95.0 %	415,633

Vote:560 Isingiro District

Quarter4

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	Salaries for all the 38 department staff paid for 12 months at the District H/Qs. Farmers registered and farmer institutions profiled in the LLGs of Birere, Kaberebere, Masha, Kabingo, Isingiro TC, Nyamuyanja, Nyakitunda, Kabuyanda, Kabuyanda TC, Ruborogota, Kikagate, Kakamba, Ngarama, Kashumba, Mbaare, Endinzi , Endinzi TC, Rugaaga, Rushasha, Ruhiira TC, Kamubeizi TC, Bugango TC, Kikagate TC, Ruyanga S/C, Rwetango S/C, Rwamwijuka TC and Kagarama S/C. Model parishes and model villages identified and agricultural transformation activities implemented. Extension services along 5 major value chains strengthened and technologies up-scaled through PPP in the LLGs of Birere, Kaberebere, Masha, Kabingo, Isingiro TC, Nyamuyanja, Nyakitunda, Kabuyanda, Kabuyanda TC, Ruborogota, Kikagate, Kakamba, Ngarama, Kashumba, Mbaare, Endinzi , Endinzi	Salaries for the 37 department staff paid for 12 months. Farmers registered and farmer institutions profiled. Model parishes and model villages identified and agricultural transformation activities implemented.		Salaries for all the 38 department staff paid for 3 months. Farmers registered and farmer institutions profiled. Model parishes and model villages identified and agricultural transformation activities implemented.	Salaries for the 37 department staff paid for 3 months. Farmers registered and farmer institutions profiled. Model parishes and model villages identified and agricultural transformation activities implemented.

Vote:560 Isingiro District

Quarter4

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

Quarter4

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

Quarter4

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

Quarter4

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

Vote:560 Isingiro District

Quarter4

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,
Kabinjo, 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, Kabinjo,
Isingiro TC,
Nyamuyanja,
Nyakitunda,
Kabuyanda,
Kabuyanda TC,
Ruborogota,
Kikagate, Kakamba,
Ngarama,
Kashumba, Mbaare,
Endinzi , Endinzi
TC, Rugaaga,
Rushasha, Ruhiira
TC, Kamubeizi TC,
Bugango TC,
Kikagate TC,
Ruyanga S/C,
Rwetango S/C,
Rwamwijuka TC
and Kagarama S/C,
3 fish ponds
constructed and
stocked, eeding and
good fish farming
practices
demonstrated in the
LLGs of

Vote:560 Isingiro District

Quarter4

	Nyamuyanja, Kikagate and Rushasha and 2 motorcycles procured.				
211101	General Staff Salaries	774,948	776,355	100 %	197,906
221001	Advertising and Public Relations	8,000	194,497	2431 %	194,497
221002	Workshops and Seminars	111,492	101,492	91 %	86,348
221011	Printing, Stationery, Photocopying and Binding	6,000	6,000	100 %	5,350
227001	Travel inland	193,558	183,558	95 %	36,407
	Wage Rect:	774,948	776,355	100 %	197,906
	Non Wage Rect:	319,050	485,547	152 %	322,602
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,093,997	1,261,902	115 %	520,508

Reasons for over/under performance: The department is still lacks some critical officers to effectively reach out to all households.

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 Kabereberere, 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.	None
-----------------------	---	---	------

Vote:560 Isingiro District

Quarter4

	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 %	0
312201 Transport Equipment	30,000	512,317	1708 %	487,696
312202 Machinery and Equipment	20,000	20,000	100 %	12,454
312301 Cultivated Assets	48,998	38,995	80 %	16,330
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	134,998	587,312	435 %	516,480
External Financing:	0	0	0 %	0
Total:	134,998	587,312	435 %	516,480
Reasons for over/under performance: The demand for the technologies by far exceeds the available resources				
Programme : 0182 District Production Services				
Higher LG Services				
Output : 018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)				
N/A				

Vote:560 Isingiro District

Quarter4

Non Standard Outputs:		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	7,357	100 %	5,549
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	7,357	7,357	100 %	5,549
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	7,357	7,357	100 %	5,549
Reasons for over/under performance:		The section is understaffed both at Higher & Lower Local Government levels.			

Vote:560 Isingiro District

Quarter4

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 018203 Livestock Vaccination and Treatment					
N/A					
Non Standard Outputs:	2 vaccination events targeting 60,000 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.	6 vaccination events targeting 60,000 livestock and pets carried out in all the LLGs of Kaberebere, Masha, Kabingo, Isingiro TC, Nyamuyanja, Nyakitunda, Kabuyanda, Kabuyanda TC, Ruborogota, Kikagate, Kakamba, Ngarama, Kashumba, Mbaare, Endinzi , Endinzi TC, Rugaaga, Rushasha, Ruhiira TC, Kamubeizi TC, Bugango TC, Kikagate TC, Ruyanga S/C, Rwetango S/C, Rwamwijuka TC and Kagarama.		2 vaccination events targeting 15,000 livestock and pets carried out in all the LLGs of Kaberebere, Masha, Kabingo, Isingiro TC, Nyamuyanja, Nyakitunda, Kabuyanda, Kabuyanda TC, Ruborogota, Kikagate, Kakamba, Ngarama, Kashumba, Mbaare, Endinzi , Endinzi TC, Rugaaga, Rushasha, Ruhiira TC, Kamubeizi TC, Bugango TC, Kikagate TC, Ruyanga S/C, Rwetango S/C, Rwamwijuka TC and Kagarama.	2 vaccination events 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.
227001 Travel inland	5,000	5,000	100 %		4,084
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,000	5,000	100 %		4,084
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,000	5,000	100 %		4,084
Reasons for over/under performance:	There was an outbreak of Foot and Mouth Disease and Rabies in the District. This outstretched the staff in light of the COVID 19 Pandemic.				
Output : 018204 Fisheries regulation					
N/A					

Vote:560 Isingiro District

Quarter4

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	7,114	100 %	5,372
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,114	7,114	100 %	5,372
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,114	7,114	100 %	5,372
Reasons for over/under performance:	The fisheries section is understaffed.			

Output : 018205 Crop disease control and regulation

N/A

Vote:560 Isingiro District

Quarter4

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 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	11,357	100 %	6,507
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,357	11,357	100 %	6,507
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,357	11,357	100 %	6,507
Reasons for over/under performance:	The department was able to increase manpower by 3 more officers and this slightly improved the Extension Worker to Farmer contact in the crops section.			

Output : 018206 Agriculture statistics and information

N/A

Vote:560 Isingiro District

Quarter4

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.	3 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	5,400	100 %	1,460
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,400	5,400	100 %	1,460
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,400	5,400	100 %	1,460
Reasons for over/under performance:	Harvesting of the seasonal crops began the same period upon which collection of yield statistics could not commence.			
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.	(5) 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 5 Parishes in the the LLGs of Rushasha, Endinzi and Kakamba 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 6 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 1 Parish in the the LLGs of Rushasha, Endinzi and Kakamba trained in the management of commercial insects.
227001 Travel inland	1,400	1,400	100 %	1,050
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,400	1,400	100 %	1,050
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,400	1,400	100 %	1,050
Reasons for over/under performance:	The section has no staff.			

Vote:560 Isingiro District**Quarter4****Workplan : 4 Production and Marketing**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 018210 Vermin Control Services					
N/A					
Non Standard Outputs:	Anti-vermin activities conducted in LLGs neighboring Lake Mburo.i.e Rugaaga, Rushasha, Isingiro TC, Kabingo and Masha.	ermin control activities conducted in 4 parishes of Isingiro Town Council, Rugaaga, Rushasha and Masha Sub-counties			ermin control activities conducted in 4 parishes of Isingiro Town Council, Rugaaga, Rushasha and Masha Sub-counties
227001 Travel inland	1,507	1,507	100 %		1,507
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,507	1,507	100 %		1,507
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,507	1,507	100 %		1,507

Reasons for over/under performance: The section has no staff in place.

Output : 018212 District Production Management Services

N/A

Vote:560 Isingiro District

Quarter4

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	10,196	12 %	2,055

Vote:560 Isingiro District**Quarter4**

221001 Advertising and Public Relations	10,000	504	5 %	504
221002 Workshops and Seminars	181,306	28,638	16 %	504
221008 Computer supplies and Information Technology (IT)	2,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	12,836	4,569	36 %	2,146
221012 Small Office Equipment	2,000	0	0 %	0
224006 Agricultural Supplies	476,080	0	0 %	0
227001 Travel inland	249,591	226,867	91 %	101,258
228002 Maintenance - Vehicles	15,000	83,875	559 %	83,875
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,026,977	181,690	18 %	17,383
Gou Dev:	0	172,959	0 %	172,959
External Financing:	5,836	0	0 %	0
Total:	1,032,813	354,649	34 %	190,342

Reasons for over/under performance:

The outbreak of COVID 19 disrupted engagement of primary schools to advancement of nutrition interventions in primary schools.

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.

Supported 10 farmers' groups in piggery and Dairy value chains in Partnership with Mbazardi.

Supported 10 farmers' groups in piggery and Dairy value chains in Partnership with Mbazardi.

281502 Feasibility Studies for Capital Works	23,479	23,479	100 %	23,454
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	23,479	23,479	100 %	23,454
External Financing:	0	0	0 %	0
Total:	23,479	23,479	100 %	23,454

Reasons for over/under performance:

Demand for the support by far exceeds the available resources.

Output : 018275 Non Standard Service Delivery Capital

N/A

Vote:560 Isingiro District

Quarter4

Non Standard Outputs:	A mini-irrigation scheme established in Rushasha S/c, A veterinary diagnostic laboratory erected at the District H/Q, Post harvest management of grains and cereals (procurement of moisture meters, storage bags, Plastic silos & Solar screen dries) strengthened, honey value chain (KTB and LUNGSTROTH bee hives, procure honey processing equipment, honey harvesting gear and Bee forage) supported, Bio-intensive/kitchen gardening through training and demonstrations supported, procure and fix a storage container, establish livestock handling crushes in Masaha, Ruborogota and Mbaare, rehabilitate farm access roads/road chokes.	2 mini-irrigation schemes established in Kabingo and Birere LLGs, procure and fix a storage container, Support 32 Community Investment groups (CIGs) in Kikagate, Isingiro TC, Kabingo SC, Kashumba SC and Ngarama SC, supported Bio-intensive gardening in all the LLGs established livestock handling crush in Mbaare S/C.	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.	established livestock handling crush in Mbaare S/C.
281501 Environment Impact Assessment for Capital Works	10,000	9,371	94 %	170
281504 Monitoring, Supervision & Appraisal of capital works	77,520	89,672	116 %	21,074
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 %	0
312202 Machinery and Equipment	281,000	0	0 %	0
312211 Office Equipment	3,794	3,794	100 %	3,794
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	139,622	6 %	25,039
External Financing:	0	0	0 %	0
Total:	2,271,758	139,622	6 %	25,039
Reasons for over/under performance:	The demand for technologies by far exceeds the demand.			
Total For Production and Marketing : Wage Rect:	774,948	776,355	100 %	197,906
Non-Wage Reccurent:	1,385,163	706,373	51 %	365,514
GoU Dev:	2,430,235	923,371	38 %	737,932
Donor Dev:	5,836	0	0 %	0

Vote:560 Isingiro District**Quarter4**

<i>Grand Total:</i>	<i>4,596,181</i>	<i>2,406,099</i>	<i>52.3 %</i>	<i>1,301,352</i>
---------------------	------------------	------------------	---------------	------------------

Vote:560 Isingiro District

Quarter4

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
N/A					
Non Standard Outputs:	100% salary paid, 100% performance appraisal. 100% staff attendance to duty	100% salary paid, 100% staff performance appraised. 100% staff attendance to duty		100% salary paid, 25% staff performance appraised. 100% staff attendance to duty	100% salary paid, 25% staff performance appraised. 100% staff attendance to duty
211101 General Staff Salaries	4,229,316	4,204,816	99 %		1,052,811
Wage Rect:	4,229,316	4,204,816	99 %		1,052,811
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,229,316	4,204,816	99 %		1,052,811
Reasons for over/under performance:	There was overspending due to more release from the central Government to effect new recruitment of health workers to increase the staffing level.				
Output : 088106 District healthcare management services					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
Output : 088107 Immunisation Services					
N/A					
Non Standard Outputs:	95% Immunization coverage (DPT3) - 20,000 children, 80% of children aged 6&59 months covered with 2 doses of vitamin A supplements, control outbreak of all epidemic diseases.	Cumulatively, 21017 children were immunized with pentavalent vaccine in the following health facilities of Kabuyanda HC IV, Kanyawamaizi HC III, Kabugu HC II, Kikagate HC III, Namuyanjan 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, 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.	3463 children were immunised with pentavalent vaccine in the following 54 health facilities of Kabuyanda HC IV, Kanyawamaizi HC III, Kabugu HC II, Kikagate 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.

Vote:560 Isingiro District

Quarter4

221002 Workshops and Seminars	700,000	768,527	110 %	398,128
221003 Staff Training	200,000	0	0 %	0
227001 Travel inland	200,000	53,596	27 %	11,001
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	1,100,000	822,123	75 %	409,129
Total:	1,100,000	822,123	75 %	409,129

Reasons for over/under performance: The target was achieved due to the new recruitment of new health workers

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	(85798) Cumulatively, 85798 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	(32134) 32134 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	(7165) Cumulatively, 7165 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	(1964) 1964 In-patients were cared for at the NGO health units of Kyabirukwa HC III, Mabona ward Isingiro TC; Kakoma HC III, Kaberebere South ward, Kaberebere TC; Isibuka HC III, Kamuri ward, Isingiro TC; Kabuyanda NGO HC III Central ward & St Luke Kisyoro HC Kisyoro ward

Vote:560 Isingiro District

Quarter4

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	(2249) Cumulatively, 2249 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	(455)455 Pregnant mothers were delivered by qualified health workers at the NGO health units of Kyabirukwa HC III, Mabona ward Isingiro TC; Kakoma HC III, Kaberebere South ward, Kaberebere TC; Isibuka HC III, Kamuri ward, Isingiro TC; Kabuyanda NGO HC III Central ward & St Luke Kisyoro HC Kisyoro ward
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(5000) 5000 children to be immunised at the NGO health units of Kyabirukwa HC III, Mabona ward Isingiro TC; Kakoma HC III, Kaberebere South ward, Kaberebere TC; Isibuka HC III, Kamuri ward, Isingiro TC; Kabuyanda NGO HC III Central ward & St Luke Kisyoro HC Kisyoro ward	(3043) Cumulatively, 3043 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	(536)536 children were immunised at the NGO health units of Kyabirukwa HC III, Mabona ward Isingiro TC; Kakoma HC III, Kaberebere South ward, Kaberebere TC; Isibuka HC III, Kamuri ward, Isingiro TC; Kabuyanda NGO HC III Central ward & St Luke Kisyoro HC Kisyoro ward
Non Standard Outputs:	N/A	N/A	N/A	N/A
263367 Sector Conditional Grant (Non-Wage)	22,164	22,164	100 %	5,541
Wage Rect:	0	0	0 %	0
Non Wage Rect:	22,164	22,164	100 %	5,541
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	22,164	22,164	100 %	5,541
Reasons for over/under performance:	There was inadequate funds for most of activities.			

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

Vote:560 Isingiro District

Quarter4

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.	(98) Cumulatively, the recruited 98 health workers were recruited by the DSC have been appointed and posted to the health centres. They have reported to the posted sites.	(20) 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.	(65) 65 health workers were recruited by the DSC and 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.	(33) cumulatively 33 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.	(23) 23 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.	(482894) Cumulatively 482894 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.	(169388) 169388 outpatient cases were treated and cared for at Nyamuyanja HC IV Nyamuyanja parish, Katanoga HC II, Katanoga parish in Nyamuyanja S.C.; Kikokwa HC III, Kaberebere parish in Kaberebere TC, Kasaana HC III, Kasaana parish, & Kahenda HC II Kahenda parish, Rwekubo HC IV in Kyabishaho ward, Kabuyanda HC IV in Central ward and Rugaaga HC IV in Kyampango Parish.

Vote:560 Isingiro District

Quarter4

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, Nyamuyanjanja HC IV, Katanoga HC II, Kikokwa HC III, Kaberebere parish in Kaberebere TC, Kasaana HC III, Kasaana parish, & Kahenda HC II Kahenda parish, Rwekubo HC IV in Kyabishaho ward, and Rugaaga HC IV in Kyampango Parish.

(26267) Cumulatively 26267 In patients were admitted and cared for at 21 government health units of Kabuyanda HC IV, Kanyawamaizi HC III, Kabugu HC II, Kikagate HC, Nyamuyanjanja HC IV, Katanoga HC II, Kikokwa HC III, Kasaana HC III, Kahenda HC II, Rwekubo HC IV, in Kyabishaho ward and Rugaaga HC IV

(5000)5000 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, Nyamuyanjanja HC IV, Katanoga HC II, Kikokwa HC III, Kaberebere parish in Kaberebere TC, Kasaana HC III, Kasaana parish, & Kahenda HC II Kahenda parish, Rwekubo HC IV in Kyabishaho ward, and Rugaaga HC IV in Kyampango Parish.

(7191)7191 inpatients visited & were cared for at 21 Govt. health units of Kabuyanda HC IV, Kanyawamaizi HC III, Kabugu HC II, Kikagate HC, Nyamuyanjanja HC IV, Katanoga HC II, Kikokwa HC III, Kaberebere parish in Kaberebere TC, Kasaana HC III, Kasaana parish, & Kahenda HC II Kahenda parish, Rwekubo HC IV in Kyabishaho ward, and Rugaaga HC IV in Kyampango Parish.

No and proportion of deliveries conducted in the Govt. health facilities

(16000) 16000 deliveries are expected to be attended to by qualified health workers at Govt. Health facilities of Kabuyanda HC IV, Kanyawamaizi HC III, Kabugu HC II, Kikagate HC, Nyamuyanjanja HC IV, Katanoga HC II, Kikokwa HC III, Kaberebere parish in Kaberebere TC, Kasaana HC III, Kasaana parish, & Kahenda HC II Kahenda parish, Rwekubo HC IV in Kyabishaho ward, and Rugaaga HC IV in Kyampango Parish.

(13389) Cumulatively 13389 deliveries were attended to by qualified health workers at Government health facilities of Kabuyanda HC IV, Kanyawamaizi HC III, Kabugu HC II, Kikgate HC, Nyamuyanjanja 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 parish.

(4000)4000 deliveries are expected to be attended to by qualified health workers at Govt. Health facilities of Kabuyanda HC IV, Kanyawamaizi HC III, Kabugu HC II, Kikagate HC, Nyamuyanjanja HC IV, Katanoga HC II, Kikokwa HC III, Kaberebere parish in Kaberebere TC, Kasaana HC III, Kasaana parish, & Kahenda HC II Kahenda parish, Rwekubo HC IV in Kyabishaho ward, and Rugaaga HC IV in Kyampango Parish.

(3441)3441 deliveries are expected to be attended to by qualified health workers at Govt. Health facilities of Kabuyanda HC IV, Kanyawamaizi HC III, Kabugu HC II, Kikagate HC, Nyamuyanjanja HC IV, Katanoga HC II, Kikokwa HC III, Kaberebere parish in Kaberebere TC, Kasaana HC III, Kasaana parish, & Kahenda HC II Kahenda parish, Rwekubo HC IV in Kyabishaho ward, and Rugaaga HC IV in Kyampango Parish.

Vote:560 Isingiro District

Quarter4

% age of approved posts filled with qualified health workers	(70%) 70% approved posts filled with qualified health workers distributed to the following 54 health facilities of Kabuyanda HC IV, Kanyawamaizi HC III, Kabugu HC II, Kikagate HC, Nyamuyanja HC IV, Katanoga HC II, Kikokwa HC III, Kaberebere parish in Kaberebere TC, Kasaana HC III, Kasaana parish, & Kahenda HC II Kahenda parish, Rwekubo HC IV in Kyabishaho ward, and Rugaaga HC IV in Kyampango Parish.	(60%) Cumulatively 60% approved posts filled with qualified health workers distributed to the following 54 health facilities of Kanyawamaizi HC IV, Kanyawamaizi HC III, Kabugu HC II, Kikagate HC, Nyamuyanja HC IV, Katanoga HC II, Kikokwa HC III, Kaberebere parish in Kaberebere TC, Kasaana HC III, Kasaana parish, & Kahenda HC II Kahenda parish, Rwekubo HC IV in Kyabishaho ward and Rugaaga HC IV in Kyampango parish	(70%)70% approved posts filled with qualified health workers distributed to the following 54 health facilities of Kabuyanda HC IV, Kanyawamaizi HC III, Kabugu HC II, Kikagate HC, Nyamuyanja HC IV, Katanoga HC II, Kikokwa HC III, Kaberebere parish in Kaberebere TC, Kasaana HC III, Kasaana parish, & Kahenda HC II Kahenda parish, Rwekubo HC IV in Kyabishaho ward, and Rugaaga HC IV in Kyampango Parish.	(60%)60% approved posts filled with qualified health workers distributed to the following 54 health facilities of Kanyawamaizi HC IV, Kanyawamaizi HC III, Kabugu HC II, Kikagate HC, Nyamuyanja HC IV, Katanoga HC II, Kikokwa HC III, Kaberebere parish in Kaberebere TC, Kasaana HC III, Kasaana parish, & Kahenda HC II Kahenda parish, Rwekubo HC IV in Kyabishaho ward and Rugaaga HC IV in Kyampango parish
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(65%) 65% of the villages to have functional VHTs.	(65%) 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, 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.	(20203) Cumulatively 20203 children immunized with pentavalent vaccine in the following health facilities of Kabuyanda HC IV, Kanyawamaizi HC III, Kabugu HC II, Kikagate HC, Nyamuyanja HC IV, Katanoga HC II, Kikokwa HC III, Kaberebere parish in Kaberebere TC, Kasaana HC III, Kasaana parish & Kahenda HC II Kahenda parish, Rwekubo HC IV in Kyabishaho ward and Rugaaga HC IV in Kyampango Parish.	(5000)5000 children to be immunised with pentavalent vaccine in the following 54 health facilities of Kabuyanda HC IV, Kanyawamaizi HC III, Kabugu HC II, Kikagate HC, Nyamuyanja HC IV, Katanoga HC II, Kikokwa HC III, Kaberebere parish in Kaberebere TC, Kasaana HC III, Kasaana parish, & Kahenda HC II Kahenda parish, Rwekubo HC IV in Kyabishaho ward, and Rugaaga HC IV in Kyampango Parish.	(3463)3463 children were immunised with pentavalent vaccine in the following 54 health facilities of Kabuyanda HC IV, Kanyawamaizi HC III, Kabugu HC II, Kikagate HC, Nyamuyanja HC IV, Katanoga HC II, Kikokwa HC III, Kaberebere parish in Kaberebere TC, Kasaana HC III, Kasaana parish, & Kahenda HC II Kahenda parish, Rwekubo HC IV in Kyabishaho ward, and Rugaaga HC IV in Kyampango Parish.

Vote:560 Isingiro District

Quarter4

Non Standard Outputs:	<p>100000 people to be tested for HIV and get their results</p> <p>100% of children aged 0-59 months with fever who had finger or heel stick for malaria testing.</p> <p>100% of pregnant women living with HIV with lifelong access to ART,</p> <p>100% Coverage of antiretroviral treatment (ART) among all children aged 0-14 years and adolescent girls and boys aged 10-19 years</p> <p>80% of breastfeeding mothers living with HIV receiving antiretroviral therapy, 80% of children aged 6&59 months covered with 2 doses of vitamin A supplements. 80% of children 6-59 months with SAM enrolled in TFP/community based programmes/facilities.</p> <p>75% of children 0-23 months old who were put to the breast within one hour of birth. 90% of children 0-23 months old who are fed solid, semi-solid or soft foods a minimum number of times per day. 0% of Population practice open defecation. 90% of household with appropriate hand washing facilities. 66% Care facilities have community accountability mechanisms involving women and men living with HIV. 100% of children 6-59months receiving de-worming medication.</p>	Cumulatively 73972 people were tested for HIV and received results	25000 people to be tested for HIV and get their results.	15216 people were tested tested for HIV in the quarter and got their results.
263367 Sector Conditional Grant (Non-Wage)	380,992	380,992	100 %	95,248

Vote:560 Isingiro District**Quarter4**

263369 Support Services Conditional Grant (Non-Wage)	583,036	381,116	65 %	48,615
Wage Rect:	0	0	0 %	0
Non Wage Rect:	380,992	380,992	100 %	95,248
Gou Dev:	0	0	0 %	0
External Financing:	583,036	381,116	65 %	48,615
Total:	964,028	762,108	79 %	143,863

Reasons for over/under performance: There was performance on staff recruitment due to more release of wage from central Government.

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	(1) All PHC development funds were spent on the previous project at Busheka HC III	(1)Retention payments at Kikokwa HC III in Kaberebere TC, Nyamarungi HC III in Mbare SC, Rwantaha HC II in Rushasha SC	(1)All PHC development funds were spent on the previous project at Busheka HC III
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 Busheka HC III project is complete in Endiinzi Subcounty	Completion of the works of 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 Busheka HC III project is complete in Endiinzi Subcounty
281504 Monitoring, Supervision & Appraisal of capital works	2,000	1,752,666	87633 %	1,752,666
312101 Non-Residential Buildings	38,007	0	0 %	0
312102 Residential Buildings	1,108,499	91,127	8 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,148,506	1,843,793	161 %	1,752,666
External Financing:	0	0	0 %	0
Total:	1,148,506	1,843,793	161 %	1,752,666

Reasons for over/under performance: Inadequate funds that led to the refer of other projects to the next financial year

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

Vote:560 Isingiro District

Quarter4

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 088301 Healthcare Management Services					
N/A					
Non Standard Outputs:	Vehicles to be in good conditions, have a second office printer, have a projector for the office, have the required stationary, provide non available drugs to health workers so that the district have a healthy working force throughout.	Vehicles were kept in good conditions, the department had the required stationary, office equipment was well maintained, 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, office equipment was well maintained, redistribution of drugs and gas to health centers was also carried out
213001 Medical expenses (To employees)	2,000	2,000	100 %		1,000
221008 Computer supplies and Information Technology (IT)	3,400	3,380	99 %		1,120
221009 Welfare and Entertainment	3,172	3,172	100 %		1,586
221011 Printing, Stationery, Photocopying and Binding	1,200	1,200	100 %		0
221012 Small Office Equipment	12,311	12,311	100 %		5,804
228002 Maintenance - Vehicles	22,800	18,894	83 %		5,679
228003 Maintenance – Machinery, Equipment & Furniture	2,400	2,400	100 %		1,200
Wage Rect:	0	0	0 %		0
Non Wage Rect:	47,283	43,357	92 %		16,389
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	47,283	43,357	92 %		16,389
Reasons for over/under performance: Inadequate PHC funds					
Output : 088302 Healthcare Services Monitoring and Inspection					
N/A					
Non Standard Outputs:	Better health services delivered in the district.	Integrated support supervision, monitoring and mentorship to the lower health units in all the LLGs was carried out and fuel to do these activities was procured. All the supervisors and mentors were paid their allowances as planned for to improve health services.		Better health services delivered in the district through proper support supervision, monitoring and mentorship.	Integrated support supervision, monitoring and mentorship to the lower health units in all the LLGs was carried out and fuel to do these activities was procured. All the supervisors and mentors were paid their allowances as planned for to improve health services.
221002 Workshops and Seminars	12,000	11,966	100 %		7,656

Vote:560 Isingiro District

Quarter4

227001 Travel inland	10,000	10,000	100 %	0
227004 Fuel, Lubricants and Oils	20,662	20,503	99 %	1,503
Wage Rect:	0	0	0 %	0
Non Wage Rect:	42,662	42,469	100 %	9,159
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	42,662	42,469	100 %	9,159
Reasons for over/under performance:	Inadequate PHC			
<i>Total For Health : Wage Rect:</i>	<i>4,229,316</i>	<i>4,204,816</i>	<i>99 %</i>	<i>1,052,811</i>
<i>Non-Wage Reccurent:</i>	<i>493,102</i>	<i>493,079</i>	<i>100 %</i>	<i>130,435</i>
<i>GoU Dev:</i>	<i>1,148,506</i>	<i>1,843,793</i>	<i>161 %</i>	<i>1,752,666</i>
<i>Donor Dev:</i>	<i>1,683,036</i>	<i>1,203,239</i>	<i>71 %</i>	<i>457,744</i>
<i>Grand Total:</i>	<i>7,553,960</i>	<i>7,744,928</i>	<i>102.5 %</i>	<i>3,393,655</i>

Vote:560 Isingiro District

Quarter4

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	1480 Teachers paid Salaries in the 189 UPE schools in sub counties of:- Kashumba,Mbaare,E ndiinzi,Rugaaga,Rus hasha,Ngarama,Isingiro T/C, Kabingo,Masha,Bire re,Nyamuyanja,Kaberebere T/C,Nyakitunda,Kikagate,Kabuyanda,Kabuyanda T/C, Ruborogota.	1490 Teachers paid Salaries in the 189 UPE schools in sub counties of:- Kashumba,Mbaare,E ndiinzi,Rugaaga,Rus hasha,Ngarama,Isingiro T/C, Kabingo,Masha,Bire re,Nyamuyanja,Kaberebere T/C,Nyakitunda,Kikagate,Kabuyanda,Kabuyanda T/C, Ruborogota.		1480 Teachers paid Salaries in the 189 UPE schools in sub counties of:- Kashumba,Mbaare,E ndiinzi,Rugaaga,Rus hasha,Ngarama,Isingiro T/C, Kabingo,Masha,Bire re,Nyamuyanja,Kaberebere T/C,Nyakitunda,Kikagate,Kabuyanda,Kabuyanda T/C, Ruborogota.	1490 Teachers paid Salaries in the 189 UPE schools in sub counties of:- Kashumba,Mbaare,E ndiinzi,Rugaaga,Rus hasha,Ngarama,Isingiro T/C, Kabingo,Masha,Bire re,Nyamuyanja,Kaberebere T/C,Nyakitunda,Kikagate,Kabuyanda,Kabuyanda T/C, Ruborogota.
211101 General Staff Salaries	9,072,908	9,337,994	103 %		2,320,198
211103 Allowances (Incl. Casuals, Temporary)	162,163	162,163	100 %		90,876
Wage Rect:	9,072,908	9,337,994	103 %		2,320,198
Non Wage Rect:	162,163	162,163	100 %		90,876
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	9,235,071	9,500,158	103 %		2,411,074
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,Isingiro T/C, Kabingo,Masha,Bire re,Nyamuyanja,Kaberebere T/C,Nyakitunda,Kikagate,Kabuyanda,Kabuyanda T/C, Ruborogota.	(1490) Teachers paid in the 189 UPE schools in sub counties of:- Kashumba,Mbaare,E ndiinzi,Rugaaga,Rus hasha,Ngarama,Isingiro T/C, Kabingo,Masha,Bire re,Nyamuyanja,Kaberebere T/C,Nyakitunda,Kikagate,Kabuyanda,Kabuyanda T/C, Ruborogota.	()		(1490)Teachers paid in the 189 UPE schools in sub counties of:- Kashumba,Mbaare,E ndiinzi,Rugaaga,Rus hasha,Ngarama,Isingiro T/C, Kabingo,Masha,Bire re,Nyamuyanja,Kaberebere T/C,Nyakitunda,Kikagate,Kabuyanda,Kabuyanda T/C, Ruborogota.

Vote:560 Isingiro District

Quarter4

No. of qualified primary teachers	(1840) 1840 Qualified Teachers in the 189 UPE schools in sub counties of:- Kashumba,Mbaare,E ndiinzi,Rugaaga,Rus hasha,Ngarama,Ising iro T/C, Kabingo,Masha,Bire re,Nyamuyanja,Kabe rebere T/C,Nyakitunda,Kik agate,Kabuyanda,Ka buyanda T/C, Ruborogota.	(1490) Qualified Teachers in the 189 UPE schools in sub counties of:- Kashumba,Mbaare,E ndiinzi,Rugaaga,Rus hasha,Ngarama,Ising iro T/C, Kabingo,Masha,Bire re,Nyamuyanja,Kabe rebere T/C,Nyakitunda,Kik agate,Kabuyanda,Ka buyanda T/C, Ruborogota.	()	(1490)Qualified Teachers in the 189 UPE schools in sub counties of:- Kashumba,Mbaare,E ndiinzi,Rugaaga,Rus hasha,Ngarama,Ising iro T/C, Kabingo,Masha,Bire re,Nyamuyanja,Kabe rebere T/C,Nyakitunda,Kik agate,Kabuyanda,Ka buyanda T/C, Ruborogota.
No. of pupils enrolled in UPE	(55495) Pupils enrolled in 189 UPE schools in sub counties of:- Kashumba,Mbaare,E ndiinzi,Rugaaga,Rus hasha,Ngarama,Ising iro T/C, Kabingo,Masha,Bire re,Nyamuyanja,Kabe rebere T/C,Nyakitunda,Kik agate,Kabuyanda,Ka buyanda T/C, Ruborogota.	(89180) Pupils enrolled in 189 UPE schools in sub counties of:- Kashumba,Mbaare,E ndiinzi,Rugaaga,Rus hasha,Ngarama,Ising iro T/C, Kabingo,Masha,Bire re,Nyamuyanja,Kabe rebere T/C,Nyakitunda,Kik agate,Kabuyanda,Ka buyanda T/C, Ruborogota.	()	(89180)Pupils enrolled in 189 UPE schools in sub counties of:- Kashumba,Mbaare,E ndiinzi,Rugaaga,Rus hasha,Ngarama,Ising iro T/C, Kabingo,Masha,Bire re,Nyamuyanja,Kabe rebere T/C,Nyakitunda,Kik agate,Kabuyanda,Ka buyanda T/C, Ruborogota.
No. of student drop-outs	(0) NA	(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 rebere 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 rebere 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.

Vote:560 Isingiro District**Quarter4**

263367 Sector Conditional Grant (Non-Wage)	1,294,984	1,299,868	100 %	432,178
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,294,984	1,299,868	100 %	432,178
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,294,984	1,299,868	100 %	432,178

Reasons for over/under performance: Adequate and timely funding

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.	()	(0)N/A
No. of classrooms rehabilitated in UPE	(0) N/A	(0) N/A	()	(0)N/A
Non Standard Outputs:	8 Classrooms Constructed with 20, three-seater twin desks each.	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 Nyamuyanja S/c		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 Nyamuyanja S/c
281504 Monitoring, Supervision & Appraisal of capital works	22,429	11,605	52 %	0
312101 Non-Residential Buildings	381,094	87,991	23 %	0
312203 Furniture & Fixtures	32,593	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	436,116	99,596	23 %	0
External Financing:	0	0	0 %	0
Total:	436,116	99,596	23 %	0

Reasons for over/under performance: Adequate and Timely funding

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

N/A

Vote:560 Isingiro District

Quarter4

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.	361 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.	361 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	4,575,397	104 %	1,285,862
211103 Allowances (Incl. Casuals, Temporary)	93,850	93,490	100 %	62,229
Wage Rect:	4,388,526	4,575,397	104 %	1,285,862
Non Wage Rect:	93,850	93,490	100 %	62,229
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,482,376	4,668,887	104 %	1,348,091

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.	(8,218) 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.	()	(8218)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.	(361) 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.	()	(361)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.

Vote:560 Isingiro District

Quarter4

No. of students passing O level	(1550) 1550 Students in 24 USE Schools Supported in passing Ordinary Level.	(0) Students in 20 USE Schools Supported in passing Ordinary Level.	()	(0)Students in 20 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	(0) Students in 20 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	()	(0)Students in 20 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.	20 Secondary Schools received Capitation grants: Location: 19 LLGs		20 Secondary Schools received Capitation grants: Location: 19 LLGs
263367 Sector Conditional Grant (Non-Wage)	1,047,078	1,047,078	100 %	376,306
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,047,078	1,047,078	100 %	376,306
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,047,078	1,047,078	100 %	376,306
Reasons for over/under performance:	Adequate and Timely funding			
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 %	0

Vote:560 Isingiro District**Quarter4**

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

Reasons for over/under performance: Adequate and Timely funding

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 (40) in Kaberebere T/C;Buhungiro PTC (11) in Kashumba s/c.	(33)Instructors paid salaries in Rweiziringiro Tech.School (22) in Kaberebere T/C;Buhungiro PTC (11) in Kashumba s/c.	(51)Instructors paid salaries in Rweiziringiro Tech.School (40) in Kaberebere T/C;Buhungiro PTC (11) in Kashumba s/c.
No. of students in tertiary education	(700) Students enrolled in Buhungiro PTC in Kashumba s/c; Rweiziringiro Technical school in Kaberebere T/C.	(455) 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.	(455)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	538,378	88 %	93,309
Wage Rect:	612,286	538,378	88 %	93,309
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	612,286	538,378	88 %	93,309

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	272,073	100 %	90,691

Vote:560 Isingiro District**Quarter4**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	272,073	272,073	100 %	90,691
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	272,073	272,073	100 %	90,691

Reasons for over/under performance: Adequate and Timely funding

Programme : 0784 Education & Sports Management and Inspection**Higher LG Services****Output : 078401 Monitoring and Supervision of Primary and Secondary Education**

N/A

Non Standard Outputs:

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

Insipection reports compiled produced at the District Headquarters and submitted to MDAs in Kampala.

227001 Travel inland	115,756	83,215	72 %	18,805
Wage Rect:	0	0	0 %	0
Non Wage Rect:	115,756	83,215	72 %	18,805
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	115,756	83,215	72 %	18,805

Reasons for over/under performance: Adequate and Timely funding

Output : 078403 Sports Development services

N/A

Vote:560 Isingiro District**Quarter4**

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 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	3,000	100 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	3,000	100 %	0
Reasons for over/under performance:	Adequate and Timely funding			

Output : 078405 Education Management Services

N/A

Vote:560 Isingiro District

Quarter4

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	41,675	99 %	10,295
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

Vote:560 Isingiro District**Quarter4**

221008 Computer supplies and Information Technology (IT)	15,600	12,537	80 %	0
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 %	0
228002 Maintenance - Vehicles	18,000	35,995	200 %	0
Wage Rect:	41,967	41,675	99 %	10,295
Non Wage Rect:	46,000	60,932	132 %	0
Gou Dev:	0	51,013	0 %	0
External Financing:	227,450	0	0 %	0
Total:	315,417	153,619	49 %	10,295

Reasons for over/under performance: Adequate and Timely funding

Capital Purchases

Output : 078472 Administrative Capital

N/A

Vote:560 Isingiro District

Quarter4

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:	Adequate and Timely funding			

Programme : 0785 Special Needs Education

Vote:560 Isingiro District

Quarter4

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Higher LG Services					
Output : 078501 Special Needs Education Services					
No. of SNE facilities operational	(8) 8 SNE Facilities Operational. Location: 19 Sub-Counties	(0) N/A		()	(0)N/A
No. of children accessing SNE facilities	(350) 350 children accessing the SNE Facilities. Location: 19 Sub-Counties	(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	5,344	100 %		3,694
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,344	5,344	100 %		3,694
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,344	5,344	100 %		3,694
Reasons for over/under performance:	Adequate and Timely funding				
Total For Education : Wage Rect:	14,115,687	14,493,444	103 %		3,709,665
Non-Wage Reccurent:	3,040,248	3,027,162	100 %		1,074,778
GoU Dev:	3,754,679	1,323,164	35 %		0
Donor Dev:	227,450	0	0 %		0
Grand Total:	21,138,064	18,843,770	89.1 %		4,784,442

Vote:560 Isingiro District

Quarter4

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,			Maintenance repairs done on vehicles UG2651W and Pick Up LG 0003 - 034. Servicing and major maintenance repairs done to Graders LG 0001 - 034, UG2017W and Wheel Loader UG2084W
228002 Maintenance - Vehicles	20,000	15,533	78 %		5,682
228003 Maintenance – Machinery, Equipment & Furniture	50,000	39,327	79 %		8,731
Wage Rect:	0	0	0 %		0
Non Wage Rect:	70,000	40,448	58 %		0
Gou Dev:	0	14,413	0 %		14,413
External Financing:	0	0	0 %		0
Total:	70,000	54,860	78 %		14,413
Reasons for over/under performance:	Funds for Quarter 4 Uganda Road Fund (URF) were not released hence affecting planned activities coupled with the old and uneconomical vehicles to maintain.				
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					

Vote:560 Isingiro District**Quarter4**

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 12 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	148,412	100 %	37,142
Wage Rect:	148,407	148,412	100 %	37,142
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	148,407	148,412	100 %	37,142
Reasons for over/under performance:	Inadequate staff			

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

N/A

Non Standard Outputs:	Routine manual maintenance of 203.68Km, mechanised maintenance of 38.2Km and Periodic Maintenance of 5.2Km, installation of 222m of culverts of Urban roads in 4 Town Councils of Isingiro, Kaberebere, Kabuyanda and Endiini. Service, repair and maintenance of vehicles and equipment. Preparation of quarterly work plans, budgets, reports and accountabilities.	Mechanised maintenance of Rwenkuba - Kyabishaho road 2.8 Km. Emergency works onDown Town road 0.6Km, Burezi road 0.4Km, Church road 1.0Km, Tax park roads 0.9Km, Salaama - Rwengiri road 1.3Km in Isingiro Town Council
-----------------------	---	---

N/A

Reasons for over/under performance: No funds released for Quarter 4. Activities done using spill over funds from Quarter 3

Output : 048157 Bottle necks Clearance on Community Access Roads

Vote:560 Isingiro District

Quarter4

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:				
Output : 048158 District Roads Maintenance (URF)				
Length in Km of District roads routinely maintained	(550) Routine Manual maintenance of 550Km of District roads spread across the District in all the Sub Counties	(550) Routine Manual maintenance of 550Km of District roads in Q1, Q2 and Q2 and 320Km in Q4. Roads are spread in all the 15 Sub Counties in the District	()	(320)Routine manual maintenance of roads by Road gangs on 320Km spread all across the 15 Sub Counties in the District,

Vote:560 Isingiro District

Quarter4

Length in Km of District roads periodically maintained	(149) Mechanised maintenance of 149Km of District roads by Force Account	() Mechanised maintenance of 109Km, gravelling 19.3Km, Installation of 28m of 1200mm Armco culverts and emergency intervention on Kyanyanda – Kihanda Road including installation of 3lines of 900mm diameter culverts	()	()Mechanised maintenance of 33.5Km, gravelling 19.3Km, Installation of 2lines of 1200mm Armco 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, Omwicheamba - Ntungu - Omukatooma rd 7Km, Kabugu - Kanyamaizi - Kisyoro road 10Km, Rushonje - Kibengo rd 5Km, Kyanyanda - Kihanda - Mbaare – Bugango rd 21Km, Rwenturagara - Rutunga – Katooma 11Km, Burembo - Nyamarungi - Buhunga – Rwambaga rd 20.8Km and Endiinzi - Mpikye - Obunazi – Ekiyonza 14Km 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, carrying out ADRICS, payment of wages for Road overseers and holding a District Road Committee (DRC) meeting
263367 Sector Conditional Grant (Non-Wage)	613,000	300,761	49 %	130,431

Vote:560 Isingiro District

Quarter4

Wage Rect:	0	0	0 %	0
Non Wage Rect:	613,000	170,329	28 %	0
Gou Dev:	0	130,431	0 %	130,431
External Financing:	0	0	0 %	0
Total:	613,000	300,761	49 %	130,431

Reasons for over/under performance: No funds were released for Q4 due to the global outbreak of Covid -19 which also caused a lockdown and no activities could be carried out during the period

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.	(44) Grading of 55.2Km of District roads. Gravelling of 44Km of roads. Procurement for rehabilitation of 27Km of roads all under DRDIP. Development and submission of budgets and workplan for DRDIP activities, Survey and design of 68.6Km of Roads to be rehabilitated. 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	()	(44)Gravelling of 44Km of roads. Procurement for rehabilitation of 27Km of roads all under DRDIP.
--	--	---	-----	---

Vote:560 Isingiro District

Quarter4

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.	(55.2) Grading of 55.2Km of District roads. Gravelling of 44Km of roads. Procurement for rehabilitation of 27Km of roads all under DRDIP. Development and submission of budgets and workplan for DRDIP activities, Survey and design of 68.6Km of Roads to be rehabilitated. 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	(46)DRDIP will fund rehabilitation of 37Km of Roads, Part construction of Kishuro Bridge and installation of 10 lines of culverts. USMID funding, 8.5Km of roads rehabilitated, 1.5Km of tarmacked and drainage improvement done in Isingiro Town Council	(44)Gravelling of 44Km of roads. Procurement for rehabilitation of 27Km of roads all under DRDIP.
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,	Procurement process conducted for rehabilitation of 27Km of roads all under DRDIP with all the associated ESMP activities	Under DRDIP funding, Rehabilitation of 37Km of Roads, Kishuro Bridge constructed and 10 lines of culverts procured and installed on District roads; Under USMID funding, 8.5Km of roads rehabilitated, 1.5Km of tarmacked and drainage improvement done in Isingiro Town Council	Procurement process conducted for rehabilitation of 27Km of roads all under DRDIP with all the associated ESMP activities

Vote:560 Isingiro District

Quarter4

	Endiinzi, Kabingo and Kikagate. Culverts installation will be done across the District on bad sections across the road network.				
	USMID-AF activities will be done in refugee settlement areas and neighbouring Sub Counties hosting refugees. These are Kashumba, Rugaaga, Rushasha, Ngarama, Isingiro Town Council and Kikagate. UNHCR activities will be done on the road connecting Rugaaga Sub County and Nakivaale refugee settlement. Sensitisations will be carried out on environment and climate change, HIV/AIDS and OHS to raise awareness and stimulate inclusion in road works before, during and after rehabilitation and maintenance works				
281504	Monitoring, Supervision & Appraisal of capital works	21,970	12,423	57 %	1,913
312101	Non-Residential Buildings	20,000	0	0 %	0
312103	Roads and Bridges	15,988,718	5,024,549	31 %	4,908,469
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	15,762,248	5,036,972	32 %	4,910,382
	External Financing:	268,440	0	0 %	0
	Total:	16,030,688	5,036,972	31 %	4,910,382
Reasons for over/under performance:		Non release of funds for most of the planned DRDIP activities, delays in concluding processes for commencement of USMID-AF activities			
Programme : 0482 District Engineering Services					
Higher LG Services					
Output : 048201 Buildings Maintenance					
N/A					

Vote:560 Isingiro District

Quarter4

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 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	22,000	5,050	23 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	22,000	5,050	23 %	0
Reasons for over/under performance:		Inadequate funding			
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	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	13,928	75 %	5,342
221002	Workshops and Seminars	8,400	6,583	78 %	2,158
221011	Printing, Stationery, Photocopying and Binding	5,236	4,104	78 %	2,813
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	32,236	14,302	44 %	0
	Gou Dev:	0	10,313	0 %	10,313
	External Financing:	0	0	0 %	0
	Total:	32,236	24,615	76 %	10,313
Reasons for over/under performance:		No funds released for Quarter 4			
Capital Purchases					
Output : 048282 Rehabilitation of Public Buildings					
No. of Public Buildings Rehabilitated		(1) Repair and maintenance of District Administration Block	(1) Repair and maintenance of 1 No. District Administration Block	(0)	(1)Repair and maintenance of District Administration Block
Non Standard Outputs:		Repair and maintenance of 1 No. District Administration Block	Repair and maintenance of 1 No. District Administration Block	Repair and maintenance of 1 No. District Administration Block	Repair and maintenance of 1 No. District Administration Block
312101	Non-Residential Buildings	19,983	19,656	98 %	19,656

Vote:560 Isingiro District

Quarter4

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	19,983	19,656	98 %	19,656
External Financing:	0	0	0 %	0
Total:	19,983	19,656	98 %	19,656
Reasons for over/under performance:		Delayed procurement		
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>148,407</i>	<i>148,412</i>	<i>100 %</i>	<i>37,142</i>
<i>Non-Wage Reccurent:</i>	<i>737,236</i>	<i>390,911</i>	<i>53 %</i>	<i>0</i>
<i>GoU Dev:</i>	<i>15,782,231</i>	<i>5,211,786</i>	<i>33 %</i>	<i>5,085,195</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>5,751,109</i>	<i>34.0 %</i>	<i>5,122,337</i>

Vote:560 Isingiro District

Quarter4

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	Quarterly Supervision and Coordination Department Meetings held, Monthly/Quarterly/ Annual Plans, Budgets and Reports prepared and submitted in Time. Salaries for DWO Stafff paid	-3(no) Quarterly Supervision and coordination meetings held in the last four quarters, -6 (no)monthly/Quarter ly/Annual budgets and reports prepared and submitted in time. -14(no) monthly reports prepared in the last four quarters 4(no) quarterly reports prepared and submitted in time -Salaries for 4(no) DWO Stafff paid in time for Q1, Q2, Q3 & Q4		Quarterly Supervision and Coordination Department Meetings held, Monthly/Quarterly/ Annual Plans, Budgets and Reports prepared and submitted in Time. Salaries for DWOSTafff paid	-1(no) Quarterly Supervision and coordination of Departmental meetings -3(no) Preparing monthly/Quarterly/A nnual budgets and reports and submitted in time, preparing of 4(no) monthly reports. -1(no) quarterly report prepared and submitted in time -4(no) Payment of salaries for District Water office staff
211101 General Staff Salaries	49,130	46,095	94 %		9,615
221002 Workshops and Seminars	5,160	5,106	99 %		2,685
227001 Travel inland	6,000	6,000	100 %		3,253
Wage Rect:	49,130	46,095	94 %		9,615
Non Wage Rect:	11,160	11,106	100 %		5,938
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	60,290	57,201	95 %		15,552
Reasons for over/under performance:	Covid -19 Pandemic outbreak into the country leading to nationwide lock down affected timely implementation and completion of activities and projects.				
Output : 098102 Supervision, monitoring and coordination					

Vote:560 Isingiro District

Quarter4

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,	(23) 1(no) Construction of a 4- Stance drainable latrine with attached Urinal at District quarters inspected/supervised and monitored for compliance, 2(no) water schemes constructed that is Ngarama pumped water scheme in Ngarama S/C & Kahenda GFS in Birere S/C,inspected/supervised and monitored for compliance, 49 Boreholes rehabilitated and works inspected, supervised and monitored for compliance	(10)LG approved water & sanitation projects of civil works nature Inspected/Supervised for compliance, Approved Water Projects of Civil Works nature Monitored for compliance,	(10)1(no) Construction of a 4- Stance drainable latrine with attached Urinal at District quarters inspected/supervised and monitored for compliance, 2(no) water schemes constructed that is Ngarama pumped water scheme in Ngarama S/C & Kahenda GFS in Birere S/C,inspected/supervised and monitored for compliance, 38 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.	(10) 10(no) Different water points tested for quality.	(5)Different number of water points tested for quality.	(5)5(no) Different water points tested for quality.
No. of District Water Supply and Sanitation Coordination Meetings	(4) Quarterly district water supply coordination Meetings held	(3) 3(no) District Water Coordination & Sanitation meeting held for Q1, Q2 & 4th Quarter	(1)Quarterly district water supply coordination Meetings held	(1)1(no) District Water Coordination & Sanitation meeting held in the 4th Quarter
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	(10) 10(no) different water sources tested for quality	(5)different number of water sources tested for quality	(5)5(no) different water sources tested for quality
Non Standard Outputs:	Regular Data Collected on different water points & facilities in the District	2(no) Regular Data for water and sanitation facilities in the in the district collected, updated and submitted to the MWE .	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 in the district collected, updated and submitted to the MWE .
221002 Workshops and Seminars	2,767	2,748	99 %	2,000
221003 Staff Training	800	800	100 %	800
227001 Travel inland	5,000	5,100	102 %	1,964
228002 Maintenance - Vehicles	2,500	2,500	100 %	1,881
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,067	11,148	101 %	6,645
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,067	11,148	101 %	6,645
Reasons for over/under performance:	COVID-19 Pandemic affected 3rd Quarter District Coordination and Sanitation meeting and other planned activities since the whole country was put under lock down to contain its spread.			
Output : 098103 Support for O&M of district water and sanitation				

Vote:560 Isingiro District

Quarter4

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	(40) 40(no) boreholes/Shallow wells rehabilitated in Endiinzi, Ruborogota, Rugaaga, Mbaare, Kashumba, Kakamba, Isingiro TC, Kaberebere TC, Kabingo, Birere, Masha, Nyamuyanja, Kabuyanda SC, Kabuyanda TC, Nyakitunda SC	(6)Existing shallow wells, boreholes, and protected springs rehabilitated	(31)31(no) boreholes rehabilitated in Endiinzi, Ruborogota, Rugaaga, Mbaare, Kashumba, Kakamba, Isingiro TC, Kaberebere TC, Kabingo, Birere, Masha, Nyamuyanja, Kabuyanda SC, Kabuyanda TC, Nyakitunda SC
% of rural water point sources functional (Gravity Flow Scheme)	(92) Water and Sanitation facilities rehabilitated, monitored, supervised, coordinated for improved efficiency	(95) 95% Annual average functionality of water and sanitation facilities achieved after rehabilitation of 40 (no) boreholes, monitored, supervised and coordinated for improved efficiency	(98)Water and Sanitation facilities rehabilitated, monitored, supervised, coordinated for improved efficiency	(97)97% of functionality of water and sanitation facilities achieved after rehabilitation, monitoring, supervision and coordination for improved efficiency
% of rural water point sources functional (Shallow Wells)	(70%) Water and Sanitation facilities rehabilitated, monitored, supervised, coordinated for improved efficiency	(75) 75% of functionality achieved after rehabilitation of 18 (no) water and sanitation facilities and monitored, supervised, inspected and coordinated for improved efficiency	(80)Water and Sanitation facilities rehabilitated, monitored, supervised, coordinated for improved efficiency	(78)78% of functionality achieved after rehabilitation of 09 (no) water and sanitation facilities and monitored, supervised, inspected and coordinated for improved efficiency
No. of water pump mechanics, scheme attendants and caretakers trained	(40) Pump mechanics, scheme attendants and caretakers identified, retooled and trained	()	()Pump mechanics, scheme attendants and caretakers identified, retooled and trained	()
No. of public sanitation sites rehabilitated	() N/A	()	()	()
Non Standard Outputs:	All water points rehabilitated for improved efficiency		All planned water sources/facilities rehabilitated for improved efficiency	
227001 Travel inland	5,836	0	0 %	0
228004 Maintenance – Other	234,164	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	240,000	0	0 %	0
Total:	240,000	0	0 %	0
Reasons for over/under performance:				
Output : 098104 Promotion of Community Based Management				

Vote:560 Isingiro District

Quarter4

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	(13) 13(no) water user committees formed for proper management of water and sanitation activities	(3)Water User Committees formed for management of water facilities, Water User Committees established for management of water facilities,	(5)05(no) water user committees formed for proper management of water and sanitation activities
No. of Water User Committee members trained	(60) Identification, retooling and training local service utilities supported, 20 (no) Water user committees trained	(20) 20(no) Water user committees trained, Water user committees retrained in Kashumba, Endiinsi, Mbaare, Kabuyanda, Ngarama, Rugaaga, Isingiro TC, Masha & Ruborogota SCs	(7)More Water user committees trained, Water user committees Replaced and retrained, water pump mechanics recruited and trained, Water facilities/scheme attendants trained, Water facilities Caretakers trained.	(7)7(no) Water user committees trained, Water user committees retrained in Kabuyanda, Ngarama, Rugaaga, Isingiro TC, Masha & Ruborogota SCs
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	(8) Registration of WUCs with sub counties as CBOs, and opening bank accounts by WUC supported, Development and Implementation of the contracting arrangement between service utilities and WUCs Supported, Private Sector Stakeholders trained for preventive maintenance, hygiene and sanitation	()	()Water User committees registered at sub counties as CBOs, and opening bank accounts by WUC supported, Development and Implementation of the contracting arrangement between service utilities and WUCs Supported, Private Sector Stakeholders trained for preventive maintenance, hygiene and sanitation	()
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. 1(no) held at District Headquarters and 2 (no) held in sub counties of Rugaaga and Ngarama SC	(1)Drama shows promoting water, sanitation and Hygiene practices carried out.	()NIL
Non Standard Outputs:	N/A	N/	N/A	N/A
221002 Workshops and Seminars	57,000	5,000	9 %	2,500
221003 Staff Training	24,000	0	0 %	0
227001 Travel inland	6,300	6,274	100 %	2,479

Vote:560 Isingiro District

Quarter4

227004 Fuel, Lubricants and Oils	3,518	3,518	100 %	2,044
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,818	14,792	100 %	7,023
Gou Dev:	0	0	0 %	0
External Financing:	76,000	0	0 %	0
Total:	90,818	14,792	16 %	7,023

Reasons for over/under performance:

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

N/A				
Non Standard Outputs:	Rainwater harvesting tanks supplied, Water Quality surveillance carried out, Design of water supply systems for Endiinz, and Kakamba (Nyakago), Design of Kashumba Water supply scheme done	02(no) Rainwater Harvesting Tank supplied in Ngarama SC in Kyakabindi South, 38(no) Water Quality surveillance carried out in (Q1+Q2+Q3+Q4)	2(No) Rainwater harvesting tanks supplied, 4(No) Water Quality surveillance carried out	01(no) Rainwater Harvesting Tank supplied in Ngarama SC in Kyakabindi South, 04(no) Water Quality surveillance carried out
281501 Environment Impact Assessment for Capital Works	5,000	1,419	28 %	1,419
281503 Engineering and Design Studies & Plans for capital works	186,000	164,964	89 %	2,160
281504 Monitoring, Supervision & Appraisal of capital works	14,000	12,288	88 %	0
312104 Other Structures	21,030	5,124	24 %	0
312212 Medical Equipment	23,802	13,115	55 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	249,832	196,910	79 %	3,579
External Financing:	0	0	0 %	0
Total:	249,832	196,910	79 %	3,579

Reasons for over/under performance:

Output : 098183 Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	(9) 2 (No) Production wells/Boreholes sited and drilled Location: Endiinz T.C and Kakamba S/C (Nyakago)	() NIL	(2)Existing shallow wells, boreholes, and protected springs rehabilitated	()NIL
--	---	--------	---	-------

Vote:560 Isingiro District

Quarter4

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,	(21) 09(no) Shallow wells, Boreholes rehabilitated in Kabingo, Nyamuyanja, Nyakitunda, Endiinzi, Kakamba, Kashumba, Rushasha, Kikagati, Masha, Ngarama & Rugaaga SCs	(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,	(09) 09(no) Shallow wells, Boreholes rehabilitated in Kabingo, Nyamuyanja, Nyakitunda, Endiinzi, Kakamba, Kashumba, Rushasha, Kikagati, Masha, Ngarama & Rugaaga SCs
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 Kakamba S/C Isingiro District.	
281504 Monitoring, Supervision & Appraisal of capital works	10,000	0	0 %	0
312104 Other Structures	168,000	31,556	19 %	1,913
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	178,000	31,556	18 %	1,913
External Financing:	0	0	0 %	0
Total:	178,000	31,556	18 %	1,913
Reasons for over/under performance:				
Output : 098184 Construction of piped water supply system				
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	(4) GOU FUNDS Ngarama GFS PHASE IV, Kahenda GFS, UNICEF FUNDS Endiinzi Pumped Water supply, Kinyara GFS constructed, Location: Ngarama S/C, Birere S/C, Endiinzi S/C, Kabuyanda S/C	(2) 2(no) water schemes constructed & completed in (Q1+Q2+Q3+Q4) that is Ngarama Water scheme Phase IV in Ngarama SC and Kahenda GFS in Birere SC	(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	(2) 2(no) water schemes constructed & completed that is Ngarama Water scheme Phase IV in Ngarama SC and Kahenda GFS in Birere SC
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	(2) N/A	(0) N/A	(0) N/A	(0) N/A

Vote:560 Isingiro District

Quarter4

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	NIL	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	NIL
312104 Other Structures	1,876,999	309,466	16 %	7,800
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,181,540	280,906	24 %	0
External Financing:	695,459	28,560	4 %	7,800
Total:	1,876,999	309,466	16 %	7,800
Reasons for over/under performance:				
Total For Water : Wage Rect:	49,130	46,095	94 %	9,615
Non-Wage Reccurent:	37,045	37,045	100 %	19,606
GoU Dev:	1,609,372	509,372	32 %	5,492
Donor Dev:	1,011,459	28,560	3 %	7,800
Grand Total:	2,707,006	621,072	22.9 %	42,513

Vote:560 Isingiro District**Quarter4****Workplan : 8 Natural Resources**

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

Vote:560 Isingiro District

Quarter4

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 June 2020. Wages for 6 Departmental staff paid for the period July to December 2019 and January to June 2020. Quarter 1,2, 3 & 4 reports produced. 3 Climate Change Adaptation demonstration sites Monitored and technically backstopped in Isingiro T/C.</p>	<p>5 Sections supervised and coordinated. Quarter 1 work plan and report produced and submitted. Wages for 7 members of staff paid at the District Hqtrs. Enforce Environmental bylaws in 8 Host communities. 3 Climate Change Adaptation demonstration sites Monitored and technically backstopped in Isingiro T/C. Office assorted stationary and computer supplies procured. Motor vehicle and Motorcycle serviced & repaired (All for Apr-Jun 2020).</p>	<p>3 Climate Change Adaptation demonstration sites Monitored and technically backstopped in Isingiro T/C.</p>
211101 General Staff Salaries	96,661	96,022	99 %	23,814
221002 Workshops and Seminars	58,000	30,335	52 %	0
221008 Computer supplies and Information Technology (IT)	580	0	0 %	0

Vote:560 Isingiro District

Quarter4

222001 Telecommunications	1,827	0	0 %	0
227001 Travel inland	1,500	500	33 %	0
227004 Fuel, Lubricants and Oils	1,000	1,000	100 %	1,000
228002 Maintenance - Vehicles	2,000	0	0 %	0
Wage Rect:	96,661	96,022	99 %	23,814
Non Wage Rect:	6,100	1,500	25 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	58,807	30,335	52 %	0
Total:	161,568	127,857	79 %	24,814

Reasons for over/under performance: Not all staff are facilitated with Motorcycles

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.	()	(2)Carry out monitoring and technically support in maintenance of the 4 watersheds.	()
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.	(4) Coordinated with NFA on tree seedlings for quality and quantity for planting and we received 40,300 seedlings. Submitted tree seedlings request equivalent to 500,000 assorted seedlings. 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.	(3)Coordinated with NFA on tree seedlings for quality and quantity for planting and we received 40,300 seedlings. Submitted tree seedlings request equivalent to 500,000 assorted seedlings.

Vote:560 Isingiro District

Quarter4

Non Standard Outputs:	<p>Establish and maintain 1 District Central Tree Nursery around the District Headquarters.</p> <p>Support 1 community tree Nursery in Isingiro T/C.</p> <p>Select tree species for planting and monitor the planted seedlings in Isingiro T/C, Ngarama S/C, Kikagate S/C, Kakamba S/C, Rugaaga S/C, Kashumba S/C, Rushasha S/C, and Mbaare S/C (8 Refugee Host Communities).</p> <p>Carry enrichment planting, demarcate and Protect 3 Local Forest Reserves in the bare hills of Kyabirukwa Convent (Isingiro Town Council).</p> <p>Monitor Planted tree seedlings in Isingiro T/C, Ngarama S/C, Kikagate S/C, Kakamba S/C, Rugaaga S/C, Kashumba S/C, Rushasha S/C, and Mbaare S/C (8 Refugee Host Communities).</p> <p>Carry out support supervision and monitoring with UNHCR Partners in Nakivale and Oruchinga Refugee settlements.</p>	<p>identified the Kamishego tree nursery location, established and maintained the tree nursery for 3 Quarters.</p> <p>Established 1 District Tree Nursery.</p>	<p>Maintain the tree nursery and distribute seedlings to beneficiaries.</p>	<p>1 Tree nursery maintained.</p>
211103 Allowances (Incl. Casuals, Temporary)	8,400	8,400	100 %	7,650
221002 Workshops and Seminars	9,836	9,835	100 %	7,375
222001 Telecommunications	300	300	100 %	60
224006 Agricultural Supplies	6,520	0	0 %	0

Vote:560 Isingiro District

Quarter4

227001 Travel inland	11,193	10,781	96 %	10,101
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,453	3,041	88 %	1,491
Gou Dev:	0	0	0 %	0
External Financing:	32,796	26,275	80 %	23,695
Total:	36,249	29,316	81 %	25,186

Reasons for over/under performance: Activities carried out according to 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.	(35) Carried out technical backstopping exercises among 35 tree farmers in Rugaaga, Kikagate, Isingiro T/C and Mbaare S/C	(10)Carry out technical backstopping exercises among tree farmers in Isingiro T/C.	(25)Carried out technical backstopping exercises among tree farmers in Rugaga S/C, Kikagate S/C and Mbaare S/C
No. of community members trained (Men and Women) in forestry management	(20) Carry out 12 trainings on forestry management in the watershed management tree planting activities (Kabibi-Ruhimbo, Kahirimbi-Misirira-Kyakabindi, Kajaho-Oruchinga and Murongo-Kikagate Watershed community members under DRDIP.	(5) Carried out 2 community consultative meetings on key environmental challenges in refugee Hosting Communities. Also Carried out 3 trainings on forestry management in the watershed management and tree planting in Kikagate S/C.	(3)Carry out 3 trainings on forestry management in the watershed management tree planting activities.	(3)Carried out 3 trainings on forestry management in the watershed management and tree planting in Kikagate S/C.

Vote:560 Isingiro District

Quarter4

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 Kakamba and Kashumba S/Cs	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	20,600	100 %	18,000
	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	18,000	100 %	18,000
	Total:	20,600	20,600	100 %	18,000
Reasons for over/under performance:		Under performance is due to limited funds disbursed.			
Output : 098305 Forestry Regulation and Inspection					
No. of monitoring and compliance surveys/inspections undertaken		(8) Undertake 8 Monitoring and compliance survey in communities surrounding Rwoho and Kyahi Central Forest Reserves	(0) Not done	(2)Carry out 2 Monitoring and compliance survey in communities surrounding Rwoho and Kyahi Central Forest Reserves	(0)Not done
Non Standard Outputs:					

Vote:560 Isingiro District

Quarter4

Non Standard Outputs:	Undertake compliance and enforcement visits on environmental guidelines and regulations in Refugee Host Communities, Local Forest Reserves and other environmental aspects.	3 support, compliance and enforcement visits carried out in Oruchinga and Nakivale Refugee Settlements.	Carry out 3 support, compliance and enforcement visits in Oruchinga and Nakivale Refugee Settlements.	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	18,358	2931 %	18,358
222001 Telecommunications	760	0	0 %	0
227001 Travel inland	44,738	32,130	72 %	1,480
227004 Fuel, Lubricants and Oils	800	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,900	1,480	78 %	1,480
Gou Dev:	0	0	0 %	0
External Financing:	45,104	49,008	109 %	18,358
Total:	47,004	50,488	107 %	19,838
Reasons for over/under performance:	Less funds than budgeted disbursed for this output.			
Output : 098306 Community Training in Wetland management				
No. of Water Shed Management Committees formulated	(4) Conduct 4 awareness raising on wetlands protection and conservation in Kikagate S/C, Isingiro T/C, Masha S/C and Ngarama S/C.	()	(1)Conduct 4 awareness raising on wetlands protection and conservation in Ngarama S/C.	()
Non Standard Outputs:	N/A	N/A	N/A	N/A
227001 Travel inland	4,210	3,047	72 %	946
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,210	3,047	72 %	946
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,210	3,047	72 %	946
Reasons for over/under performance:	Out puts achieved as per the plan			
Output : 098307 River Bank and Wetland Restoration				

Vote:560 Isingiro District

Quarter4

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.	(5) Developed and implemented 1 management plan for Kagera River Banks. Developed and implemented 4 Management Plans for Nyakitunda-Ruyanga wetland systems, Kabibi-Ruhimbo Wetland systems and Kagera river banks wetland system.	(1)Develop and implement 1 management plan for River Banks and Wetland shores in Ekigaaga Wetland System.	(1)Developed and implemented 1 management plan for Kagera River Banks
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.	(5) Strengthened 4 LECs of Nyakitunda-Ruyanga wetland systems, Kabibi-Ruhimbo Wetland systems and Kagera river banks wetland system. Strengthened 5 LECs to be able to carry out their roles in monitoring and management of various Wetland Systems in the Host communities of Kikagate, Isingiro T/C, Ngarama S/C, Rugaaga S/C and Mbaare S/C..	(5)Strengthen 5 LECs to be able to carry out their roles in monitoring and management of Ekigaaga Wetland System.	(5)Strengthened 5 LECs to be able to carry out their roles in monitoring and management of various Wetland Systems in the Host communities of Kikagate, Isingiro T/C, Ngarama S/C, Rugaaga S/C and Mbaare S/C..
Non Standard Outputs:	N/A	N/A	N/A	N/A
222001 Telecommunications	680	340	50 %	100
224006 Agricultural Supplies	56,290	23,330	41 %	23,330
227001 Travel inland	3,870	3,870	100 %	325
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	4,210	100 %	425
Gou Dev:	0	0	0 %	0
External Financing:	84,990	23,330	27 %	23,330
Total:	89,200	27,540	31 %	23,755
Reasons for over/under performance:	Activities implemented according to the plan.			
Output : 098308 Stakeholder Environmental Training and Sensitisation				

Vote:560 Isingiro District

Quarter4

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.	(0)N/A	(1)Carried out 1 stakeholder Environmental training.
Non Standard Outputs:	N/A	N/A	N/A	N/A
227001 Travel inland	2,100	2,100	100 %	410
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,100	2,100	100 %	410
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,100	2,100	100 %	410
Reasons for over/under performance:	Carried out the activity according to plan.			
Output : 098309 Monitoring and Evaluation of Environmental Compliance				
No. of monitoring and compliance surveys undertaken	(1) Conduct 4 Monitoring and compliance visits in Town Councils and Lake Nakivale Shores	(1) Conducted 1 Monitoring and compliance visit in Kabuyanda T/C	(1)Conduct 1 Monitoring and compliance visit in KaberebereT/C.	(0)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 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,100	100	5 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,100	100	5 %	0
Reasons for over/under performance:	Less funds than budgeted disbursed.			
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)				
No. of new land disputes settled within FY	(240) Conduct surveying, Valuations, Tittling and Lease Mangement, 240 Land interests registered,	(248) Spatial data for 248 pieces of land clected.	(60)Conduct surveying, Valuations, Tittling and Lease Management, 60 Land interests registered,	(60)Collected spatial data and mapping of government lands in Rushasha, Endiinzi and Kabuyanda S/Cs.
Non Standard Outputs:	Resolve 45 land related conflicts district-wide.	17 land conflicts resolved district wide.	Resolve 10 land related conflicts district-wide.	7 Land conflicts in Rushasha, Kabuyanda and Endiinzi S/Cs resolved.
221008 Computer supplies and Information Technology (IT)	360	0	0 %	0
222001 Telecommunications	240	0	0 %	0

Vote:560 Isingiro District**Quarter4**

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: Activities implemented according to plan.

Output : 098311 Infrastructure Planning

N/A

Non Standard Outputs:	4 Physical Planning Committees conducted. 30 Building Plans approved, 240 Land interests registered, Initiate development of 8 T/C Physical Development Plans 1 Dump fill constructed in Rwengiri Cell, Isingiro T/C. Skips purchased.	Carried out monitoring of infrastructure planning in Endinzi, Kabuyanda, Isingiro and Kaberebere T/Cs.	Construction of 1 Dump fill continued in Rwengiri Cell, Isingiro T/C. Skips purchased. Conduct 1 Physical Planning Committee meeting at the District Headquarters. Approve 5 Building Plans. Initiate development of 2 T/C Physical Development Plans	Carried out monitoring of infrastructure planning in Endinzi, Kabuyanda, Isingiro and Kaberebere T/Cs.
-----------------------	---	--	---	--

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

Reasons for over/under performance: Activity changed to infrastructure monitoring and implemented. Funds for the land fill not disbursed under USMID.

Capital Purchases**Output : 098372 Administrative Capital**

N/A

Vote:560 Isingiro District

Quarter4

Non Standard Outputs:	Develop 1 dump fill and secure 1 set of Waste Transportation equipments for Kikagate Town Council.	N/A			Construction of 1 dump fill completed.	Not done
	Develop 1 Dump fill at Rwengiri Cell, Kamuri Ward, Isingiro Town Council.				Procure 1 set of Waste Transportation equipment.	
	Carry out Watershed Management and Restoration interventions in Kabibi-Ruhimbo Watershed, Kahirimbi-Misirira-Kyakabindi Watershed, Kajaho-Oruchinga Watershed and Murongo (River Kagera) Watershed.				Continue monitoring, supervision and technical backstopping for the watershed management interventions.	
312104 Other Structures	1,398,744	591,076	42 %	0		
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:	No funds disbursed for this activity.					
<i>Total For Natural Resources : Wage Rect:</i>	<i>96,661</i>	<i>96,022</i>	<i>99 %</i>	<i>23,814</i>		
<i>Non-Wage Reccurent:</i>	<i>31,873</i>	<i>20,179</i>	<i>63 %</i>	<i>7,852</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>146,948</i>	<i>61 %</i>	<i>83,383</i>		
<i>Grand Total:</i>	<i>2,457,885</i>	<i>1,437,293</i>	<i>58.5 %</i>	<i>115,049</i>		

Vote:560 Isingiro District

Quarter4

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
N/A					
Non Standard Outputs:	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	25 PWD groups oriented in proposal writing Rushasha, Ruhiira, Kabuyanda, Nyakitunda, Nyamuyanja, Kikagata, Ngarama, Kakamba, Mbaare, Rugaaga, Ruborogota, Birere, Kaberebere, Masha,Endiinzi, Isingiro, Kikagata and Ruborogota. 2 PWD special grant meetings held at the district hqtrs. Supervision & monitoring of PWDs projects conducted in Ruborogota, Kabuyanda Mbaare. 12 PWDs projects verified and provided with financial support in Kabuyanda, Bugango, Kakamba, Nyakitunda, Kaberebere, Kagarama		Technical guidance provided to PWD groups in proposal writing. Financial support provided to groups with approved project proposals. In IsingiroT.C, Kaberebere T.C, KabuyandaT.C and Bugango Town Council. 3 PWDs groups verified and provided with financial support to start IGAs in IsingiroT/C, Kaberebere T/C, KabuyandaT/C and Bugango Town Council	4 PWD groups provided with technical guidance in proposal writing. Financial support provided to groups with approved project proposals. In IsingiroT.C, Kaberebere T.C, KabuyandaT.C and Bugango Town Council. 3 PWDs groups verified and provided with financial support to start IGAs in IsingiroT/C, Kaberebere T/C, KabuyandaT/C and Bugango Town Council
221002 Workshops and Seminars	1,920	1,920	100 %		480
227001 Travel inland	7,881	7,881	100 %		3,122
282101 Donations	18,000	18,000	100 %		4,500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	27,801	27,801	100 %		8,102
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	27,801	27,801	100 %		8,102
Reasons for over/under performance: Activity implemented as planned in spite of COVID 19 lock down challenges.					
Output : 108104 Facilitation of Community Development Workers					
N/A					

Vote:560 Isingiro District

Quarter4

Non Standard Outputs:	23 CDWs maintained active, Salaries for 23 CDWs paid and 23 CDWs maintained active, Salaries for 23 CDWs paid and 72 government funded community projects supervised in Nyakitunda, Nyamuyanja, Kabuyanda, Kikagata, Ngarama, Kakamba, Kabingo, Rushasha, Birere, Masha, and Mbaare, Rugaaga, Endiinzi, Endiinzi Town Council, Kashumba Ruborogota, Isingiro T.C, Kaberebere T.C, Kabuyanda T.C and Bugango Town Council. 2 CBS sector coordination meetings held with partners and CDOs. Community Based Services interventions monitored in Nakivale and Oruchinga. BIDP and child Protection TWG meetings and International Days celebrated in Nakivale and Oruchinga. 2 Community awareness meetings on HIV testing held in Isingiro T.C. 2 Community awareness meetings held on effects of bush burning towards climate change in Masha and Kashumba.	23 CDWs maintained active. Salaries for 23 CDWs paid and 150 government funded community projects supervised in all 23 LLGs. 1 CBS sector coordination meeting held with partners and CDOs at dist. hqtrs. Community Based Services interventions monitored in Nakivale and Oruchinga. 2 Community awareness meetings on HIV testing held in Isingiro, Kikagata. 2 Community awareness meetings held on effects of bush burning towards climate change in Masha, Kashumba. 1 SAGE stakeholders meeting held.	23 CDWs maintained active. Salaries for 23 CDWs paid and 18 government funded community projects supervised in all 23 LLGs. 1 CBS sector coordination meeting held with partners and CDOs, Community Based Services interventions monitored in Nakivale and Oruchinga Settlements. 1 Community awareness meetings on HIV testing held in Kikagata. 1 Community awareness meetings held on effects of bush burning towards climate change in Kashumba.	23 CDWs maintained active. Salaries for 23 CDWs paid and 18 government funded community projects supervised in all 23 LLGs. 1 CBS sector coordination meeting held with partners and CDOs, Community Based Services interventions monitored in Nakivale and Oruchinga Settlements. 1 Community awareness meetings on HIV testing held in Kikagata. 1 Community awareness meetings held on effects of bush burning towards climate change in Kashumba.
211101 General Staff Salaries	202,844	184,374	91 %	37,070
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	6,320	80 %	884
221011 Printing, Stationery, Photocopying and Binding	1,200	1,200	100 %	0
222001 Telecommunications	2,400	2,400	100 %	600

Vote:560 Isingiro District

Quarter4

227001 Travel inland	5,400	8,055	149 %	580
Wage Rect:	202,844	184,374	91 %	37,070
Non Wage Rect:	15,000	16,405	109 %	2,064
Gou Dev:	0	0	0 %	0
External Financing:	5,916	1,570	27 %	0
Total:	223,760	202,349	90 %	39,134
Reasons for over/under performance: Activity implemented as planned due to timely release of funds.				
Output : 108105 Adult Learning				
No. FAL Learners Trained	(600) 600 adult men and women enrolled and equipped with FAL skills and knowledge in food security and nutrition in Bugango,Mbaare, Endiinzi, Endiinzi T.C, Rushasha, Rugaaga, Kashumba, Ngarama, Kakamba, Isingiro T.C, Kabingo, Masha,Kaberebere T.C, Birere, Nyamuyanja, Nyakitunda, Ruhiira T.C, Kabuyanda, Kabuyanda T.C, Ruborogota, Kikagate, Kikagate T.C	() 650 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	()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. 40 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. 20 FAL Classes supervised in Mbaare, Rugaaga , Endiinzi, Endiinzi Town Council, Kashumba Ruborogota, Isingiro T.C, Kaberebere T.C, Kabuyanda T/C and Bugango Town Council.	20 FAL Classes supervised in Mbaare, Rugaaga , Endiinzi, Endiinzi Town Council, Kashumba Ruborogota, Isingiro T.C, Kaberebere T.C, Kabuyanda T/C and Bugango Town Council.
221002 Workshops and Seminars	10,000	10,000	100 %	2,250
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %	0

Vote:560 Isingiro District

Quarter4

227001 Travel inland	10,300	10,300	100 %	3,757
Wage Rect:	0	0	0 %	0
Non Wage Rect:	21,300	21,300	100 %	6,007
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	21,300	21,300	100 %	6,007

Reasons for over/under performance: Home visits in the 4th qtr could not be done due to COVID 19 lock down.

Output : 108107 Gender Mainstreaming

N/A

Non Standard Outputs:	4 sensitization meetings on gender based violence conducted in Kashumba, Kabingo, Nyamuyanjanja 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. 8 LLGS and sectors mentored in gender mainstreaming in Kabuyanda, Rugaaga, Mbaare, Ngarama, Kikagata, Masha, Kaberebere and Kabingo. 4 sensitisation meetings on Gender based violence conducted in Kashumba, Kabingo, Nyamuyanjanja and Mbaare.	2 LLGS and sectors mentored in gender mainstreaming in Mbaare and Ngarama	2 LLGS and sectors mentored in gender mainstreaming in Kaberebere and Kabingo
-----------------------	---	--	---	---

221002 Workshops and Seminars	1,000	1,000	100 %	1,000
227001 Travel inland	1,080	1,080	100 %	270
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,080	2,080	100 %	1,270
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,080	2,080	100 %	1,270

Reasons for over/under performance: More LLGS and sectors mentored in gender mainstreaming because of being near to the district hqtrs.

Output : 108108 Children and Youth Services

No. of children cases (Juveniles) handled and settled	(12) 12 children cases (juveniles) handled and settled in Nyakitunda, Nyamuyanjanja, Kabuyanda, Kikagata,Ngarama, Kakamba, Kabingo, Rushasha,Birere, Masha, Mbaare, Rugaaga , Endiinzi, Endiinzi Town Council, Kashumba Ruborogota, IsingiroT/C, Kaberebere T/C,	(15) 15 children cases (juveniles) from Nyakitunda, Nyamuyanjanja, 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 Endiinzi, Endiinzi Town Council, Kashumba Ruborogota, IsingiroT/C, Kaberebere T/C,	(3) children cases (juveniles) handled and settled in Endiinzi, IsingiroT/C, and Kaberebere T/C,
--	--	--	---	--

Vote:560 Isingiro District

Quarter4

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.	12abandoned 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 Ilgs.	Abandoned children settled in communities or placed in Children Institutions in Ibanda and Mbarara. Legal support services provided to 5 children in conflict with the law in the entire district. Social inquiries conducted. Court sessions attended. Juveniles remanded or committed taken to remand/rehabilitation centers in Kampiringisha. Radio Talk shows conducted in Mbarara	3 Abandoned children settled in communities. Radio Talk shows conducted in Mbarara
221002 Workshops and Seminars	46,328	40,311	87 %	8,879
221008 Computer supplies and Information Technology (IT)	800	800	100 %	51
221011 Printing, Stationery, Photocopying and Binding	800	797	100 %	797

Vote:560 Isingiro District

Quarter4

227001 Travel inland	40,019	22,925	57 %	3,779
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,030	12,021	100 %	4,871
Gou Dev:	0	0	0 %	0
External Financing:	75,917	52,812	70 %	8,635
Total:	87,947	64,833	74 %	13,506

Reasons for over/under performance: Some activities not done due COVID 19 challenges.

Output : 108109 Support to Youth Councils

No. of Youth councils supported	(1) 1 District Youth Council advocating for the rights of vulnerable youths supported at the district hqtrs.	(1) 1 District Youth Council advocating for the rights of vulnerable youths supported at the district hqtrs.	(1)1 District Youth Council advocating for the rights of vulnerable youths supported at the district hqtrs.	(1)1 District Youth Council advocating for the rights of vulnerable youths supported at the district hqtrs.
Non Standard Outputs:	District Youth Council reps facilitated to attend International Youth Day in nationally selected district. 3 advocacy meetings held targeting youths in Isingiro North, Isingiro South and Bukanga. 100 YLP Projects monitored in Nyakitunda, Nyamuyanja, Kabuyanda, Kikagata,Ngarama, Kakamba, Kabingo, Rushasha,Birere, Masha, Mbaare, Rugaaga , Endiinzi, Endiinzi T.C, Kashumba, Ruborogota, IsingiroT.C, Kaberebere T.C, KabuyandaT.C and Bugango T.C.	District Youth Council reps facilitated to attend International Youth Day in Jinja district.1 advocacy meeting targeting youths was conducted in Isingiro South at Kikagata TC. 112 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.	1 advocacy meetings held targeting youths in Bukanga.	Activity not carried out.

221002 Workshops and Seminars	7,440	7,440	100 %	2,130
227001 Travel inland	4,560	4,550	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,000	11,990	100 %	2,130
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,000	11,990	100 %	2,130

Reasons for over/under performance: Advocacy meeting not held due to COVID 19 limitations.

Output : 108110 Support to Disabled and the Elderly

Vote:560 Isingiro District

Quarter4

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 Kashumba.	(0)Activity not carriedout.
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.
221002 Workshops and Seminars	5,120	5,120	100 %	0
227001 Travel inland	4,912	1,122	23 %	681
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,032	6,242	62 %	681
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,032	6,242	62 %	681
Reasons for over/under performance:	More white canes not bought because funds remaining were not enough.			
Output : 108112 Work based inspections				
N/A				

Vote:560 Isingiro District

Quarter4

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 and Isingiro TC	1 Labour based inspection conducted in Kikagata T.C	1 Labour based inspection conducted in Isingiro T.C
227001 Travel inland	1,000	1,000	100 %	80
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	1,000	100 %	80
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	1,000	100 %	80

Reasons for over/under performance: Nearby area inspected due to inadequate funds available and COVID 19 Limitations.

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. 2 District Women Council meetings 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. 12 UWEP groups supervised and supported	1 District Women Council supported to conduct a meeting at the district hqtrs. 12 UWEP groups supervised and supported	1 District Women Council supported to conduct a meeting at the district hqtrs. 12 UWEP groups supervised and supported
221002 Workshops and Seminars	6,800	3,799	56 %	0
227001 Travel inland	2,400	2,400	100 %	1,800
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,200	6,199	67 %	1,800
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,200	6,199	67 %	1,800

Reasons for over/under performance: Few UWEP groups supervised and supported due to COVID 19 Lock down

Lower Local Services**Output : 108151 Community Development Services for LLGs (LLS)**

N/A

N/A

Vote:560 Isingiro District

Quarter4

N/A

N/A

Reasons for over/under performance:

Capital Purchases**Output : 108172 Administrative Capital**

N/A

Non Standard Outputs:

Annual and quarterly work plans and reports submitted to MGLSD. 80 Beneficiary, Enterprise Selection Community Meetings, youths projects appraised and 60 youths projects monitored 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, Kabuyanda T.C and Bugango T. C. 3 Trainings conducted for YPMCs, YPPCs, & SAC at Rugaaga, Kabuyanda and Kaberebere.

Annual and quarterly work plans and reports submitted to MGLSD. 23 District level Monitoring and Technical Supervision conducted in all LLgs. District youth council and RDC facilitated to monitor YLP in Mbaare, Rugaaga, Endiinzi, Endiinzi Town Council, Kashumba Ruborogota, Isingiro T/C, Kaberebere T/C, Kabuyanda T/C and Bugango Town Council.

Annual and quarterly work plans and reports submitted to MGLSD. 23 District level Monitoring and Technical Supervision conducted in all LLgs. District youth council and RDC facilitated to monitor YLP in Mbaare, Rugaaga, Endiinzi, Endiinzi Town Council, Kashumba Ruborogota, Isingiro T/C, Kaberebere T/C, Kabuyanda T/C and Bugango Town Council.

Annual and quarterly work plans and reports submitted to MGLSD. 23 District level Monitoring and Technical Supervision conducted in all LLgs. District youth council and RDC facilitated to monitor YLP in Mbaare, Rugaaga, Endiinzi, Endiinzi Town Council, Kashumba Ruborogota, Isingiro T/C, Kaberebere T/C, Kabuyanda T/C and Bugango Town Council.

N/A

Reasons for over/under performance:

Activity implemented as planned due to availability of funds.

Output : 108175 Non Standard Service Delivery Capital

N/A

Non Standard Outputs:

District Resource Centre with shelves, furniture and other facilities Constructed at the district hqtrs.. Information materials received and availed to library users. 4 Community Centres/ Buildings Constructed in Rushasha Endiinzi, Nyamuyanja and Kakamba using DDEG/USMID

No output realised.

2 Community Centres constructed in Nyamuyanja and Endiinzi

Activity not implemented.

Vote:560 Isingiro District

Quarter4

312101 Non-Residential Buildings	1,050,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,050,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,050,000	0	0 %	0
Reasons for over/under performance: Funds not released to the department due to processes not undertaken by the Project Management unit, Kpla.				
<i>Total For Community Based Services : Wage Rect:</i>	<i>202,844</i>	<i>184,374</i>	<i>91 %</i>	<i>37,070</i>
<i>Non-Wage Reccurent:</i>	<i>110,443</i>	<i>105,039</i>	<i>95 %</i>	<i>27,005</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>54,382</i>	<i>66 %</i>	<i>8,635</i>
<i>Grand Total:</i>	<i>1,445,120</i>	<i>343,795</i>	<i>23.8 %</i>	<i>72,710</i>

Vote:560 Isingiro District

Quarter4

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 Ll 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.	12 Monthly Departmental Meeting held, 2 Line Ministries, 3 Government Departments and Agencies visited for Consultations and Coordination on Planting, Budgeting, M&E and Reporting Matters.19 LLGs Visited for Consultations and Coordination on Planning, Budgeting, M&E and Reporting Matters.		3 Monthly Departmental Meeting held, Line Ministries, Government Departments and Agencies visited on a quarterly basis for Consultations and Coordination on Planning, Budgeting, M&E and Reporting Matters.19 LL Gs Visited for Consultations and Coordination on Planning, Budgeting, M&E and Reporting Matters.	3 Monthly Departmental Meeting held, 2 Line Ministries, 3 Government Departments and Agencies visited for Consultations and Coordination on Planting, 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	73,723	89 %		14,430
227001 Travel inland	8,000	8,000	100 %		4,000
Wage Rect:	82,434	73,723	89 %		14,430
Non Wage Rect:	8,000	8,000	100 %		4,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	90,434	81,723	90 %		18,430
Reasons for over/under performance:	Financial releases received as Planned				
Output : 138302 District Planning					
No of qualified staff in the Unit	(3) 3 existing staff at District H/Q retained.	(2) 2 staff at HQ retained.		(3)3 existing staff at District H/Q retained.	(2)2 staff at HQ retained.

Vote:560 Isingiro District

Quarter4

No of Minutes of TPC meetings	(12) 12 sets of DTPC minutes produced at District H/Q	(12) 12 DTPC meeting Minutes recorded and produced	(3)3 sets of DTPC minutes produced at District H/Q	(-3)3 DTPC meeting Minutes recorded and produced
Non Standard Outputs:	<p>1 District Annual Work plan and Budgets Formulated, Developed and Produced.4</p> <p>Quarterly District Budget Performance Report Produced and submitted, 13 HLG Departments supported in preparation and production of Development Plans, Annual Work Plan and Budgets, 19</p> <p>LLGs supported in preparation and production of Development Plans, Annual Work Plan and Budgets</p> <p>CLIMATE CHANGE</p> <p>1.Support Sector & LLG Staff in integrating climate change concerns into 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& 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>1 District Annual Work plan and Budget Formulated, Developed and Produced.13 HLG Departments and 19 supported in preparation and production of Development Plans, Annual Work Plan and Budgets</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>13 HLG Departments and 19 supported in preparation and production of Development Plans, Annual Work Plan and Budgets</p>

Vote:560 Isingiro District

Quarter4

<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	5,000	100 %	1,250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	5,000	100 %	1,250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	5,000	100 %	1,250
Reasons for over/under performance: Financial releases made as Planned				
Output : 138303 Statistical data collection				
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 & 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>Planning Data collected from various sources and disseminated to 13 LLGs, District Statistical Abstract prepared, produced and submitted. 4 Quarterly Statistical Reports produced. 1 List of Administrative Units update and produced. 1 List of Development/ Implementing Partners, CSOs & NGOS update and produced.</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 & NGOS updated.</p>	<p>Planning Data collected from various sources and disseminated to 13 LLGs,produced and submitted 1 Quarterly Statistical Report. produced.</p>
227001 Travel inland	7,000	7,000	100 %	1,750

Vote:560 Isingiro District

Quarter4

Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	7,000	100 %	1,750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,000	7,000	100 %	1,750

Reasons for over/under performance: Financial releases made as planned.

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, Kikagata S/C.	Activities not implemented due to lack of funding.	4,000 Newly Born Children Registered (Birth Registration) and issued with Birth Notification Cards. 7 of the existing LLGs supported in Birth Registration: coordinting and training of staff, offering Birth Registration Booklets. Health Centre IVs and IIIs supported in birth registration: mobilizing, Coordinating and training of staff, offering Birth Registration Booklets.	Activities not implemented due to lack of funding.
221002 Workshops and Seminars	20,250	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	4,500	0	0 %	0

Vote:560 Isingiro District

Quarter4

227001 Travel inland	20,250	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	45,000	0	0 %	0
Total:	45,000	0	0 %	0

Reasons for over/under performance: Activities not implemented due to lack of funding.

Output : 138305 Project Formulation

N/A

Non Standard Outputs:	Development Projects Formulated and Appraised for 19 LLGs and 13 HLG Departments; Data on Project Planning, Implementation of modalities and beneficiaries collected and compiled into Project Profiles for the LGDP III. Location: Rushasha, Rugaaga, Endinzi TC, Endinzi S/C, Mbaare, Kashumba, Ngarama, Kakamba, Isingiro TC, Kabingo, Masha, Birere, Kaberebere TC, Nyamuyanja, Nyakitunda, Kabuyanda TC, Kabuyanda S/C, Ruborogota, 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.
-----------------------	--	---	---	---

227001 Travel inland	5,000	4,990	100 %	1,240
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	4,990	100 %	1,240
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	4,990	100 %	1,240

Reasons for over/under performance: Financial releases made as Planned

Output : 138306 Development Planning

N/A

Vote:560 Isingiro District

Quarter4

Non Standard Outputs:		Support 13 Departments and 19 LLGs in Carrying out Situation Analysis for their LG DPIIs. 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 preparing their their LGDP IIIs. 5 Year Development Plan Formulated, Developed,Integrated, Produced, Updated and Approved by Council .	Support 13 Departments and 19 LLGs preparing, producing and updating LGDPIIs.	Supported 13 Departments and 19 LLGs in preparing their their LGDP IIIs. 5 Year Development Plan Formulated, Developed,Integrated, Produced, Updated and Approved by Council .
227001	Travel inland	20,000	7,835	39 %	1,485
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	20,000	7,835	39 %	1,485
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	20,000	7,835	39 %	1,485
Reasons for over/under performance:		Under funding negatively affected performance			
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	4,000	100 %	1,984
222001	Telecommunications	1,500	1,500	100 %	375

Vote:560 Isingiro District**Quarter4**

227001 Travel inland	2,000	2,000	100 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,500	7,500	100 %	2,859
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,500	7,500	100 %	2,859

Reasons for over/under performance: Financial releases made as Planned

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, 4 Quarterly District Performance Assessment Reports Produced and submitted	Performance of 13 HLG Departments and 19 LLGs assessed on a Quarterly basis, 1 Quarterly District Performance Assessment Reports Produced and submitted	

227001 Travel inland	7,000	7,000	100 %	1,750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	7,000	100 %	1,750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,000	7,000	100 %	1,750

Reasons for over/under performance: Financial Releases made as Planned

Output : 138309 Monitoring and Evaluation of Sector plans

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

Vote:560 Isingiro District

Quarter4

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.	Education sector programmes monitored by collecting data on progress made in implementation	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.	Priority Programmes Monitored by collecting data on progress made in Education sector programmes monitored by collecting data on progress made in implementation
227001 Travel inland	9,086	5,324	59 %	1,080
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	3,250	1,080	33 %	1,080
External Financing:	5,836	4,244	73 %	0
Total:	9,086	5,324	59 %	1,080
Reasons for over/under performance:	Majority of programmes not monitored due to insufficient funding in q1-q3.			

Capital Purchases**Output : 138372 Administrative Capital**

N/A

Vote:560 Isingiro District

Quarter4

Non Standard Outputs:	Project Surveys, Assessment, designs, costing Appraisal and Planning Agricultural Extension , Primary Health Care, Universal Primary and Secondary Education, Roads, Water & Sanitation, Natural Resources Management and Community Empowerment; Location: Rushasha, Rugaaga, Endiinzi TC, Endiinzi S/C, Mbaare, Kashumba, Ngarama, Kakamba, Isingiro TC, Kabingo, Masha, Birere, Kaberebere TC, Nyamuyanja, Nyakitunda, Kabuyanda TC, Kabuyanda S/C, Ruborogota, Kikagate S/C.	Project Surveys, Assessment, designs, costing Appraisal and Planning Agricultural Extension , Primary Health Care, Universal Primary and Secondary Education, Roads, Water & Sanitation, Natural Resources Management and Community Empowerment; Location: Rushasha, Rugaaga, Endiinzi TC, Endiinzi S/C, Mbaare, Kashumba, Ngarama, Kakamba, Isingiro TC, Kabingo, Masha, Birere, Kaberebere TC, Nyamuyanja, Nyakitunda, Kabuyanda TC, Kabuyanda S/C, Ruborogota, Kikagate S/C.		
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 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	240,782	11,263	5 %	0
External Financing:	0	0	0 %	0
Total:	240,782	11,263	5 %	0
Reasons for over/under performance:				
Total For Planning : Wage Rect:	82,434	73,723	89 %	14,430
Non-Wage Reccurent:	59,500	47,325	80 %	14,334
GoU Dev:	244,032	12,343	5 %	1,080
Donor Dev:	50,836	4,244	8 %	0
Grand Total:	436,802	137,634	31.5 %	29,844

Vote:560 Isingiro District

Quarter4

Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	4 Quarterly Audit reports prepared and submitted4Workshops and seminars attended in Kampala and other districts.Special audit activities undertaken, Routine audit in100 Primary Schools,10 Secondary Schools,40 Health units,10 sectors of the district and 14LLGs.Value for money audits in 10 projects carried out by district,4 special audit investigations conducted.	4 Quarterly Audit reports prepared and submitted2Workshops and seminars attended in Kampala and other districts.Special audit activities undertaken, Routine audit in 98 Primary Schools,11 Secondary Schools,45 Health units,6 sectors of the district and 17LLGs.Value for money audits in 7 projects carried out by district,1 special audit investigations conducted		1 Quarterly Audit reports prepared and submitted1Workshops 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	Audit activities executed in 15 health units Audit activities executed in 5Lower local governments; Routine audit activities executed in 22 primary schools,3 Secondary Schools,, 2 sectors of the district ,Value for money audits in3 projects carried out by district, No special audit investigations conducted
211101 General Staff Salaries	79,266	73,765	93 %		14,981
222001 Telecommunications	1,000	1,110	111 %		360
227001 Travel inland	13,600	6,600	49 %		655
Wage Rect:	79,266	73,765	93 %		14,981
Non Wage Rect:	14,600	7,710	53 %		1,015
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	93,866	81,475	87 %		15,996
Reasons for over/under performance:					
Output : 148202 Internal Audit					

Vote:560 Isingiro District

Quarter4

No. of Internal Department Audits	() 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	() 4 Quarterly Audit reports prepared and submitted2Worksho ps and seminars attended in Kampala and other districts.Special audit activities undertaken, Routine audit in 98 Primary Schools,11 Secondary Schools,45 Health units,6 sectors of the district and 17LLGs.Value for money audits in 7 projects carried out by district,1 special audit investigations conducted	()	()1 quarterly audit reports prepared and submitted to ministries departments audit activities executed in 15 health units Audit activities executed in 5Lower local governments; Routine audit activities executed in 22 primary schools,3 Secondary Schools,, 2 sectors of the district ,Value for money audits in3 projects carried out by district, No 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	() 4 quarterly audit reports prepared and submitted to ministries departments and agencies.Location Kampala and mbarara	()	()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 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.	4 Quarterly Audit reports prepared and submitted2Worksho ps and seminars attended in Kampala and other districts.Special audit activities undertaken, Routine audit in 98 Primary Schools,11 Secondary Schools,45 Health units,6 sectors of the district and 17LLGs.Value for money audits in 7 projects carried out by district,1 special audit investigations conducted	1 Quarterly Audit reports prepared and submitted1Worksho ps and seminars attended in Kampala and other districts, Routine audit in25 Primary Schools,2 Secondary Schools,10 Health units,2 sectors of the district and 4LLGs.Value for money audits in 2projects carried out by district,1 special audit investigations conducted. 3months	1 quarterly audit reports prepared and submitted to ministries departments audit activities executed in 15 health units Audit activities executed in 5Lower local governments; Routine audit activities executed in 22 primary schools,3 Secondary Schools,, 2 sectors of the district ,Value for money audits in3 projects carried out by district, No special audit investigations conducted
221008 Computer supplies and Information Technology (IT)	900	900	100 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000	100 %	667

Vote:560 Isingiro District

Quarter4

227001 Travel inland	32,100	30,480	95 %	9,273
Wage Rect:	0	0	0 %	0
Non Wage Rect:	35,000	33,380	95 %	9,940
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	35,000	33,380	95 %	9,940
Reasons for over/under performance:				
Total For Internal Audit : Wage Rect:	79,266	73,765	93 %	14,981
Non-Wage Reccurent:	49,600	41,090	83 %	10,955
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	128,866	114,855	89.1 %	25,936

Vote:560 Isingiro District

Quarter4

Workplan : 12 Trade, Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
N/A					
Non Standard Outputs:	Train trader Associations on Business Management, Trade opportunities identification, export promotion, Bench marking at Isingiro District Headquarters, Endiizi, Kikagate and Nyakitunda/Ruhiira	Train trader Associations on Business Management, Trade opportunities identification, export promotion, Bench marking at Nyakitunda/Ruhiira		Train trader Associations on Business Management, Trade opportunities identification, export promotion, Bench marking at Nyakitunda/Ruhiira	Train trader Associations on Business Management, Trade opportunities identification, export promotion, Bench marking at Nyakitunda/Ruhiira
211101 General Staff Salaries	35,885	35,888	100 %		9,357
221002 Workshops and Seminars	1,500	1,500	100 %		0
221011 Printing, Stationery, Photocopying and Binding	200	200	100 %		200
222001 Telecommunications	500	428	86 %		428
227001 Travel inland	1,500	1,500	100 %		440
228001 Maintenance - Civil	300	300	100 %		300
Wage Rect:	35,885	35,888	100 %		9,357
Non Wage Rect:	4,000	3,928	98 %		1,368
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	39,885	39,816	100 %		10,724
Reasons for over/under performance:	Adequate and Timely funding				
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	Training conducted, Supervisory support through visits to the Enterprises, Market linkages		Training conducted, Supervisory support through visits to the Enterprises, Market linkages, Investment opportunity identification Endinzi	Training conducted, Supervisory support through visits to the Enterprises, Market linkages
221002 Workshops and Seminars	2,000	2,000	100 %		1,945

Vote:560 Isingiro District

Quarter4

227001 Travel inland	2,000	2,000	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	4,000	100 %	1,945
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	4,000	100 %	1,945
Reasons for over/under performance: Adequate and Timely funding				
Output : 068303 Market Linkage Services				
N/A				
Non Standard Outputs:	seminars on export promotion, Bulking services, Quality and standard sensitization, market availability in Kaberebere, Endinzi, Isingiro, Kikagate, Nakivale Camp area	seminars on export promotion, Bulking services, Quality and standard sensitization, market availability in Nakivale Camp area	seminars on export promotion, Bulking services, Quality and standard sensitization, market availability in Nakivale Camp area	seminars on export promotion, Bulking services, Quality and standard sensitization, market availability in Nakivale Camp area
221002 Workshops and Seminars	1,500	1,500	100 %	1,500
227001 Travel inland	1,500	1,500	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	3,000	100 %	1,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	3,000	100 %	1,500
Reasons for over/under performance: Adequate and Timely funding				
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	supervisory support and monitoring, auditing, Arbitration, financial Management training, Good governance practices, and purpose direction in all LLGs where Co-operatives and SACCOs exist Kabuyanda, Rugaaga	supervisory support and monitoring, auditing, Arbitration, financial Management training, Good governance practices, and purpose direction in all LLGs where Co-operatives and SACCOs exist Kabuyanda, Rugaaga	supervisory support and monitoring, auditing, Arbitration, financial Management training, Good governance practices, and purpose direction in all LLGs where Co-operatives and SACCOs exist Kabuyanda, Rugaaga
221002 Workshops and Seminars	2,000	1,985	99 %	50
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %	1,000

Vote:560 Isingiro District

Quarter4

227001 Travel inland	2,201	550	25 %	201
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,201	3,535	68 %	1,251
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,201	3,535	68 %	1,251
Reasons for over/under performance: Adequate and timely funding				
Output : 068305 Tourism Promotional Services				
N/A				
Non Standard Outputs:	site identification and gazetting, Linkages to key players in the District and region like Uganda Wildlife Authority and Tourism service providers, attracting tourism investors near Lake Nakivale, Isingiro DLG, Masha,Nshungyezi, Kikagate, Website updating and visibility.	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 Kikagate, Website updating and visibility.	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 Kikagate, Website updating and visibility.	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 Kikagate, Website updating and visibility.
221002 Workshops and Seminars	1,500	2,135	142 %	0
222001 Telecommunications	500	500	100 %	450
227001 Travel inland	1,000	1,000	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	3,635	121 %	450
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	3,635	121 %	450
Reasons for over/under performance: Adequate and Timely funding				
Output : 068306 Industrial Development Services				
N/A				
Non Standard Outputs:	Data on all processing, manufacturing, opportunities and gazetting of industrial park areas for growth opportunities in Kikagate, Isingiro, Kaberebere, Kabuyanda and Endinzi town councils	Data on all processing, manufacturing, opportunities and gazetting of industrial park areas for growth opportunities in Endinzi town councils	Data on all processing, manufacturing, opportunities and gazetting of industrial park areas for growth opportunities in Endinzi town councils	Data on all processing, manufacturing, opportunities and gazetting of industrial park areas for growth opportunities in Endinzi town councils
221011 Printing, Stationery, Photocopying and Binding	500	500	100 %	500

Vote:560 Isingiro District

Quarter4

227001 Travel inland	1,500	1,500	100 %	364
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	2,000	100 %	864
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	2,000	100 %	864
Reasons for over/under performance: Adequate and Timely funding				
Output : 068307 Sector Capacity Development				
N/A				
Non Standard Outputs:	Increase knowledge-ability of the commercial Departmental staff. Training in Kigumba, Ministry of Trade, industry, and co-operatives, Bench marking in Bushenyi, IIFMS at the District Headquarters	Increase knowledge-ability of the commercial Departmental staff. Training in Kigumba, Ministry of Trade, industry, and co-operatives, Bench marking in Bushenyi and refresher in IFMS and PBS at the District Headquarters	Increase knowledge-ability of the commercial Departmental staff. Training in Kigumba, Ministry of Trade, industry, and co-operatives, Bench marking in Bushenyi and refresher in IFMS and PBS at the District Headquarters	Increase knowledge-ability of the commercial Departmental staff. Training in Kigumba, Ministry of Trade, industry, and co-operatives, Bench marking in Bushenyi and refresher in IFMS and PBS at the District Headquarters
221003 Staff Training	3,000	2,440	81 %	640
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	2,440	81 %	640
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	2,440	81 %	640
Reasons for over/under performance: Adequate and Timely funding				
Output : 068308 Sector Management and Monitoring				
N/A				
Non Standard Outputs:	Sector projects monitored, check for staff attendance to their duties both at Isingiro Head quarters, Isingiro TC, Kabuyanda, Kaberebere and Endinzi Town councils, staff refreshments at Headquarters	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	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	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
213002 Incapacity, death benefits and funeral expenses	1,000	0	0 %	0
221009 Welfare and Entertainment	1,000	0	0 %	0

Vote:560 Isingiro District

Quarter4

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: Adequate and Timely release of funds				
Capital Purchases				
Output : 068380 Construction and Rehabilitation of Markets				
N/A				
Non Standard Outputs:	Construction of Rugaaga Daily Market with a water facility, Office and Toilet facilities	N/A	Construction of Rugaaga Daily Market with a water facility, Office and Toilet facilities and final project evaluation and handover	N/A
312101 Non-Residential Buildings	409,900	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	409,900	0	0 %	0
External Financing:	0	0	0 %	0
Total:	409,900	0	0 %	0
Reasons for over/under performance: USMAID Funds were not released				
Output : 068381 Construction and Rehabilitation of Bus Stands, Lorry Parks and other Economic Infrastructure				
N/A				
Non Standard Outputs:	Upgrading of Existing slaughter facilities in Kaberebere Town council and Rugaaga Sub county with Office space, a water and Toilet facility	N/A	Upgrading of Existing slaughter facilities in Kaberebere Town council and Rugaaga Sub county with Office space, a water and Toilet facility evaluation and Handover	N/A
312101 Non-Residential Buildings	500,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	500,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	500,000	0	0 %	0
Reasons for over/under performance: USMAID Funds were not released				
Total For Trade, Industry and Local Development : Wage Rect:	35,885	35,888	100 %	9,357
Non-Wage Reccurent:	27,201	22,538	83 %	8,017

Vote:560 Isingiro District**Quarter4**

<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>58,425</i>	<i>6.0 %</i>	<i>17,374</i>

Vote:560 Isingiro District

Quarter4

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Rushasha				185,256	689,861
Sector : Works and Transport				4,000	376
<i>Programme : District, Urban and Community Access Roads</i>				4,000	376
Lower Local Services					
<i>Output : District Roads Maintenance (URF)</i>				4,000	376
Item : 263367 Sector Conditional Grant (Non-Wage)					
Routine Manual Maintenance of Rwebiribwa - Kendobo - Rubondo Road 10.3Km	Ihunga Rwebiribwa - Kendobo - Rubondo Road 10.3Km	Other Transfers from Central Government		4,000	376
Sector : Education				71,454	683,171
<i>Programme : Pre-Primary and Primary Education</i>				71,454	683,171
Higher LG Services					
<i>Output : Primary Teaching Services</i>				0	611,717
Item : 211101 General Staff Salaries					
-	Rushasha Kamutiganzi Primary School-6667	Sector Conditional Grant (Wage)	,,,,	0	611,717
-	Rwantaha Karunga Primary School-6677	Sector Conditional Grant (Wage)	,,,,	0	611,717
-	Rushasha Karyamenvu Cope Centre/Primary Sch-590042	Sector Conditional Grant (Wage)	,,,,	0	611,717
-	Rushasha Katuntu Primary School-100836	Sector Conditional Grant (Wage)	,,,,	0	611,717
-	Rushasha Kendobo Primary School-250004	Sector Conditional Grant (Wage)	,,,,	0	611,717
-	Rushasha Rubondo Primary School-6655	Sector Conditional Grant (Wage)	,,,,	0	611,717
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				71,454	71,454
Item : 263367 Sector Conditional Grant (Non-Wage)					
Kamutigazi P/S	Rushasha	Sector Conditional Grant (Non-Wage)		5,790	5,790

Vote:560 Isingiro District

Quarter4

KARUNGA P.S.	Rwantaha	Sector Conditional Grant (Non-Wage)	8,130	8,130
KARYAMENVU COPE P.S	Rushasha	Sector Conditional Grant (Non-Wage)	4,182	4,182
KATUNTU P.S	Rushasha	Sector Conditional Grant (Non-Wage)	4,962	4,962
KENDOBO COPE P.S	Ihunga	Sector Conditional Grant (Non-Wage)	4,674	4,674
KENDOBO P.S	Rushasha	Sector Conditional Grant (Non-Wage)	5,118	5,118
RUBONDO P.S.	Rushasha	Sector Conditional Grant (Non-Wage)	38,598	38,598
Sector : Health			10,000	0
<i>Programme : Primary Healthcare</i>			10,000	0
Capital Purchases				
<i>Output : Health Centre Construction and Rehabilitation</i>			10,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Toilet Repair- 270	Rwantaha Rwantaha HC	Sector Development Grant	10,000	0
Sector : Water and Environment			19,802	6,315
<i>Programme : Rural Water Supply and Sanitation</i>			19,802	6,315
Capital Purchases				
<i>Output : Non Standard Service Delivery Capital</i>			19,802	6,315
Item : 312212 Medical Equipment				
Triggering of villages	Ihunga Ihunga	Transitional Development Grant	complete 0	6,315
Machinery and Equipment - Consumables-1027	Rwantaha Rwantaha	Transitional Development Grant	complete 19,802	0
Sector : Social Development			80,000	0
<i>Programme : Community Mobilisation and Empowerment</i>			80,000	0
Capital Purchases				
<i>Output : Non Standard Service Delivery Capital</i>			80,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	Rushasha Sub county Headquarters	District Discretionary Development Equalization Grant	80,000	0
LCIII : Kabuyanda			2,032,860	624,255
Sector : Works and Transport			1,491,700	14,735
<i>Programme : District, Urban and Community Access Roads</i>			1,491,700	14,735
Lower Local Services				

Vote:560 Isingiro District**Quarter4**

Output : District Roads Maintenance (URF)			51,700	14,735
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				
Output : Rural roads construction and rehabilitation			1,440,000	0
Item : 312103 Roads and Bridges				
Roads and Bridges - Contracts-1562	Rwakakwenda Omukinange- Rwakakwenda- Ruborogota Road 32 km	Other Transfers from Central Government	1,440,000	0
Sector : Education			150,816	603,175
Programme : Pre-Primary and Primary Education			150,816	603,175
Higher LG Services				
Output : Primary Teaching Services			0	557,595
Item : 211101 General Staff Salaries				
-	kabugu Kabugu Primary School-6881	Sector Conditional Grant (Wage) ,,,,,,	0	557,595
-	Kanywamaizi Kagoto Primary School-6883	Sector Conditional Grant (Wage) ,,,,,,	0	557,595

Vote:560 Isingiro District

Quarter4

-	kabugu Kanywamaizi Primary School-6882	Sector Conditional Grant (Wage)	,,,,,	0	557,595
-	kabugu Kigabagaba Primary School-6880	Sector Conditional Grant (Wage)	,,,,,	0	557,595
-	Kagaara Rwabyemera P/S-590110	Sector Conditional Grant (Wage)	,,,,,	0	557,595
-	Rwakakwenda Rwakakwenda Primary School-6897	Sector Conditional Grant (Wage)	,,,,,	0	557,595
-	Kanywamaizi St Marys Kagoto Primary School-6884	Sector Conditional Grant (Wage)	,,,,,	0	557,595
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				47,394	45,580
Item : 263367 Sector Conditional Grant (Non-Wage)					
KABUGU P.S	kabugu	Sector Conditional Grant (Non-Wage)		6,150	6,150
KAGOTO P.S	Kanywamaizi	Sector Conditional Grant (Non-Wage)		5,718	5,718
KANYWAMAIZI P.S.	kabugu	Sector Conditional Grant (Non-Wage)		13,362	13,362
KIGABAGABA P.S	kabugu	Sector Conditional Grant (Non-Wage)		4,590	4,590
RWABYEMERA P.S	Kagaara	Sector Conditional Grant (Non-Wage)		7,050	7,050
RWAKAKWENDA P.S.	Rwakakwenda	Sector Conditional Grant (Non-Wage)		5,082	5,082
ST. MARY S KAGOTO P.S.	Kanywamaizi	Sector Conditional Grant (Non-Wage)		5,442	3,628
Capital Purchases					
Output : Classroom construction and rehabilitation				103,422	0
Item : 312101 Non-Residential Buildings					
Building Construction - Schools-256	kabugu KABUGU PS	Sector Development Grant		95,273	0
Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Desks-637	kabugu KABUGU PS	Sector Development Grant		8,148	0
Sector : Health				6,345	6,344
Programme : Primary Healthcare				6,345	6,344
Lower Local Services					

Vote:560 Isingiro District**Quarter4**

Output : Basic Healthcare Services (HCIV-HCII-LLS)			6,345	6,344
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIGARAGARA HEALTH CENTRE II	kabugu	Sector Conditional Grant (Non-Wage)	3,172	3,172
MUREMA HEALTH CENTRE II	Rwakakwenda	Sector Conditional Grant (Non-Wage)	3,172	3,172
Sector : Water and Environment			304,000	0
Programme : Rural Water Supply and Sanitation			304,000	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			4,000	0
Item : 312212 Medical Equipment				
Equipment - Assorted Kits-506	Rwakakwenda Rwakakwenda	Sector Development complete Grant	4,000	0
Output : Construction of piped water supply system			300,000	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Rwakakwenda Kinyara	External Financing	300,000	0
Sector : Social Development			80,000	0
Programme : Community Mobilisation and Empowerment			80,000	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			80,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	Kanywamaizi Sub county Headquarters	District Discretionary Development Equalization Grant	80,000	0
LCIII : Kakamba			274,344	315,236
Sector : Education			30,672	312,064
Programme : Pre-Primary and Primary Education			30,672	312,064
Higher LG Services				
Output : Primary Teaching Services			0	288,124
Item : 211101 General Staff Salaries				
-	Kakamba	Sector Conditional Grant (Wage) ...	0	288,124
-	Kakamba Kakuuto Primary School-6650	Sector Conditional Grant (Wage) ...	0	288,124
-	Kakamba Kashenyi Primary school-250008	Sector Conditional Grant (Wage) ...	0	288,124

Vote:560 Isingiro District

Quarter4

-	Kakamba Kayenje II P/School-250106	Sector Conditional Grant (Wage)	0	288,124
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			30,672	23,940
Item : 263367 Sector Conditional Grant (Non-Wage)				
BURUMBA P.S.	Kakamba	Sector Conditional Grant (Non-Wage)	5,118	5,118
KAKUUTO P.S	Kakamba	Sector Conditional Grant (Non-Wage)	6,906	6,906
Kashenyi (Bukaga) P/S	Kakamba	Sector Conditional Grant (Non-Wage)	4,470	4,470
KAYENJE II P.S	Kakamba	Sector Conditional Grant (Non-Wage)	14,178	7,446
Sector : Health			3,172	3,172
Programme : Primary Healthcare			3,172	3,172
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			3,172	3,172
Item : 263367 Sector Conditional Grant (Non-Wage)				
MIGYERA HEALTH CENTRE II	Kakamba	Sector Conditional Grant (Non-Wage)	3,172	3,172
Sector : Water and Environment			160,500	0
Programme : Rural Water Supply and Sanitation			160,500	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			85,500	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Kakamba Nyakago	Other Transfers from Central Government	5,000	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	Kakamba Nyakago	Other Transfers from Central Government	80,500	0
Output : Borehole drilling and rehabilitation			75,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Workshops-1267	Kakamba Nyakago	Other Transfers from Central Government	5,000	0
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Kakamba Nyakago	Other Transfers from Central Government	70,000	0
Sector : Social Development			80,000	0

Vote:560 Isingiro District**Quarter4**

Programme : Community Mobilisation and Empowerment			80,000	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			80,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	Kakamba Sub County Headquarters	District Discretionary Development Equalization Grant	80,000	0
LCIII : Endiinzi Town Council			44,205	532,591
Sector : Works and Transport			0	18,055
Programme : District, Urban and Community Access Roads			0	18,055
Lower Local Services				
Output : Urban unpaved roads rehabilitation (other)			0	18,055
Item : 263104 Transfers to other govt. units (Current)				
Maintenance of Urban Roads in Endiinzi Town Council	Endiinzi A Urban Roads in Endiinzi Town Council	Other Transfers from Central Government	0	18,055
Sector : Education			44,205	514,537
Programme : Pre-Primary and Primary Education			7,410	124,063
Higher LG Services				
Output : Primary Teaching Services			0	116,653
Item : 211101 General Staff Salaries				
-	Kikoba Kamaaya Primary School-6671	Sector Conditional Grant (Wage)	0	116,653
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			7,410	7,410
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAMAAYA P.S	Kikoba	Sector Conditional Grant (Non-Wage)	7,410	7,410
Programme : Secondary Education			36,795	390,474
Higher LG Services				
Output : Secondary Teaching Services			0	353,679
Item : 211101 General Staff Salaries				
-	Kikoba	Sector Conditional Grant (Wage)	0	353,679
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			36,795	36,795

Vote:560 Isingiro District**Quarter4**

Item : 263367 Sector Conditional Grant (Non-Wage)			
ST JOHN RUSTYA S.S	Kikoba	Sector Conditional Grant (Non-Wage)	36,795 36,795
LCIII : Kaberebere Town Council			548,459 828,395
Sector : Works and Transport			0 80,779
Programme : District, Urban and Community Access Roads			0 80,779
Lower Local Services			
Output : Urban unpaved roads rehabilitation (other)			0 80,779
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
Sector : Trade and Industry			250,000 0
Programme : Commercial Services			250,000 0
Capital Purchases			
Output : Construction and Rehabilitation of Bus Stands, Lorry Parks and other Economic Infrastructure			250,000 0
Item : 312101 Non-Residential Buildings			
Building Construction - Building Costs-209	Kaberebere East Kaberebere town council	District Discretionary Development Equalization Grant	250,000 0
Sector : Education			125,275 580,010
Programme : Pre-Primary and Primary Education			23,734 363,823
Higher LG Services			
Output : Primary Teaching Services			0 345,421
Item : 211101 General Staff Salaries			
-	Kaberebere East	Sector Conditional Grant (Wage)	0 345,421
-	Kaberebere South Rustya Primary School-6820	Sector Conditional Grant (Wage)	0 345,421
-	Kaberebere East Rweziringiro Primary School-6821	Sector Conditional Grant (Wage)	0 345,421
Lower Local Services			
Output : Primary Schools Services UPE (LLS)			23,734 18,402
Item : 263367 Sector Conditional Grant (Non-Wage)			
KABEREBERE TOWN SCHOOL	Kaberebere East	Sector Conditional Grant (Non-Wage)	8,022 8,022

Vote:560 Isingiro District**Quarter4**

RUTSYA P.S.	Kaberebere South	Sector Conditional Grant (Non-Wage)	11,242	5,898
RWEIZIRINGIRO P.S.	Kaberebere East	Sector Conditional Grant (Non-Wage)	4,470	4,482
Programme : Secondary Education			101,541	216,187
Higher LG Services				
Output : Secondary Teaching Services			0	114,646
Item : 211101 General Staff Salaries				
-	Kaberebere West	Sector Conditional Grant (Wage)	0	114,646
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			101,541	101,541
Item : 263367 Sector Conditional Grant (Non-Wage)				
KISYORO S.S	Kaberebere West	Sector Conditional Grant (Non-Wage)	101,541	101,541
Sector : Health			27,046	8,916
Programme : Primary Healthcare			27,046	8,916
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			9,039	8,916
Item : 263367 Sector Conditional Grant (Non-Wage)				
NAKIVALE HEALTH CENTRE III	Kaberebere West	Sector Conditional Grant (Non-Wage)	9,039	8,916
Capital Purchases				
Output : Health Centre Construction and Rehabilitation			18,007	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Kaberebere West Kikokwa HCIII	Sector Development Grant	18,007	0
Sector : Public Sector Management			146,138	158,690
Programme : District and Urban Administration			146,138	158,690
Capital Purchases				
Output : Administrative Capital			146,138	158,690
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	158,690
LCIII : Isingiro Town Council			7,802,577	3,061,358
Sector : Agriculture			2,430,235	121,327
Programme : Agricultural Extension Services			134,998	121,327
Capital Purchases				

Vote:560 Isingiro District**Quarter4**

Output : Non Standard Service Delivery Capital			134,998	121,327
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Kyabishaho Ishozi	Sector Development - Grant	36,000	104,995
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
Programme : District Production Services			2,295,237	0
Capital Purchases				
Output : Administrative Capital			23,479	0
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Consultancy-567	Kyabishaho Ishozi	Sector Development Grant	23,479	0
Output : Non Standard Service Delivery Capital			2,271,758	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Field Expenses-498	Kyabishaho Ishozi	Other Transfers from Central Government	10,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Kyabishaho Ishozi	Other Transfers from Central Government	77,520	0
Item : 312101 Non-Residential Buildings				
Building Construction - Laboratories-236	Kyabishaho Ishozi	Other Transfers from Central Government	200,000	0
Item : 312103 Roads and Bridges				
Roads and Bridges - Maintenance and Repair-1567	Kyabishaho Ishozi	Other Transfers from Central Government	1,302,160	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Kyabishaho Ishozi	Other Transfers from Central Government	240,500	0
Construction Services - Civil Works-392	Kyabishaho Ishozi	Sector Development Grant	56,784	0
Item : 312202 Machinery and Equipment				

Vote:560 Isingiro District

Quarter4

Equipment - Assorted Kits-506	Kyabishaho Ishozi	Other Transfers from Central Government	281,000	0	
Item : 312211 Office Equipment					
Laptop	Kyabishaho Ishozi	Sector Development Grant	3,794	0	
Item : 312301 Cultivated Assets					
Cultivated Assets - Seedlings-426	Kyabishaho Ishozi	Other Transfers from Central Government	100,000	0	
Sector : Works and Transport			2,738,984	156,130	
Programme : District, Urban and Community Access Roads			2,719,001	140,365	
Lower Local Services					
Output : Urban unpaved roads rehabilitation (other)			0	120,382	
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					
Output : Rural roads construction and rehabilitation			2,719,001	19,983	
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kyabishaho District HQs	Other Transfers from Central Government	Ongoing	21,970	0
Item : 312101 Non-Residential Buildings					
Building Construction - Maintenance and Repair-240	Kyabishaho District HQs	Other Transfers from Central Government	Complete	20,000	19,983
Item : 312103 Roads and Bridges					
Roads and Bridges - Drainage-1563	Kyabishaho Isingiro District HQs	Other Transfers from Central Government	,	331,233	0
Roads and Bridges - Maintenance and Repair-1567	Mabona Kibwera-Kihihi Road 7Km	District Discretionary Development Equalization Grant		345,798	0
Roads and Bridges - Drainage-1563	Kaharo Ssonko- Katebarirwe-Kaharo Road	District Discretionary Development Equalization Grant	,	2,000,000	0
Programme : District Engineering Services			19,983	15,766	
Capital Purchases					
Output : Rehabilitation of Public Buildings			19,983	15,766	
Item : 312101 Non-Residential Buildings					

Vote:560 Isingiro District

Quarter4

Building Construction - Maintenance and Repair-240	Kyabishaho Isingiro District Headquarters	District Discretionary Development Equalization Grant	Complete	19,983	15,766
Sector : Education				160,192	1,723,541
Programme : Pre-Primary and Primary Education				110,197	1,389,173
Higher LG Services					
Output : Primary Teaching Services				0	927,169
Item : 211101 General Staff Salaries					
-	Kaharo	Sector Conditional Grant (Wage)	,,,,,,,,,	0	927,169
-	Kyabishaho	Sector Conditional Grant (Wage)	,,,,,,,,,	0	927,169
-	Kyabishaho Kahirimbi Primary School-590008	Sector Conditional Grant (Wage)	,,,,,,,,,	0	927,169
-	Mabona Kibwera P/S SCHOOL-6846	Sector Conditional Grant (Wage)	,,,,,,,,,	0	927,169
-	Kaharo Kishaye Primary School-6836	Sector Conditional Grant (Wage)	,,,,,,,,,	0	927,169
-	Kyabishaho Kyabishaho Primary School-6646	Sector Conditional Grant (Wage)	,,,,,,,,,	0	927,169
-	Mabona Kyarumigana Primary School-6848	Sector Conditional Grant (Wage)	,,,,,,,,,	0	927,169
-	Kaharo Kyeirumba Primary School-6838	Sector Conditional Grant (Wage)	,,,,,,,,,	0	927,169
-	Kyabishaho Rwekubo Primary School-6647	Sector Conditional Grant (Wage)	,,,,,,,,,	0	927,169
-	Mabona St. Joseph Kyabirukwa P/S UPE-6845	Sector Conditional Grant (Wage)	,,,,,,,,,	0	927,169
-	Mabona St. Peters Kyoga P/S-6847	Sector Conditional Grant (Wage)	,,,,,,,,,	0	927,169
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				87,768	90,410
Item : 263367 Sector Conditional Grant (Non-Wage)					
GAYAZA MIXED P.S	Kaharo	Sector Conditional Grant (Non-Wage)		5,910	5,910

Vote:560 Isingiro District

Quarter4

GUMA MEMORIAL SCHOOL	Kyabishaho	Sector Conditional Grant (Non-Wage)	3,774	3,774
IGAYAZA P.S	Kaharo	Sector Conditional Grant (Non-Wage)	3,798	3,798
KAHIRIMBI P.S	Kyabishaho	Sector Conditional Grant (Non-Wage)	15,066	15,066
KIBWERA P.S	Mabona	Sector Conditional Grant (Non-Wage)	10,110	10,110
KYABISHAHO P.S.	Kyabishaho	Sector Conditional Grant (Non-Wage)	6,138	6,138
KYARUMIGANA	Mabona	Sector Conditional Grant (Non-Wage)	3,954	3,954
KYEIRUMBA	Kaharo	Sector Conditional Grant (Non-Wage)	5,082	5,082
RWEKUBO P.S.	Kyabishaho	Sector Conditional Grant (Non-Wage)	12,990	12,990
ST. JOSEPH S KYABIRUKWA	Mabona	Sector Conditional Grant (Non-Wage)	6,594	6,594
St. Mary's P/S Kishaye	Kaharo	Sector Conditional Grant (Non-Wage)	7,926	10,568
ST. PETERS KYOGA	Mabona	Sector Conditional Grant (Non-Wage)	6,426	6,426
Capital Purchases				
Output : Classroom construction and rehabilitation			22,429	371,594
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kyabishaho ISINGIRO DISTRICT	Sector Development Completed-Grant	15,000	21,650
Monitoring, Supervision and Appraisal - Fuel-2180	Kyabishaho ISINGIRO DISTRICT	Sector Development Completed Grant	7,429	349,944
Programme : Secondary Education			49,995	334,368
Higher LG Services				
Output : Secondary Teaching Services			0	284,373
Item : 211101 General Staff Salaries				
-	Kaharo	Sector Conditional Grant (Wage)	0	284,373
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			49,995	49,995
Item : 263367 Sector Conditional Grant (Non-Wage)				
KABINGO SEED SS	Kaharo	Sector Conditional Grant (Non-Wage)	49,995	49,995
Sector : Health			628,698	119,303
Programme : Primary Healthcare			628,698	119,303
Lower Local Services				

Vote:560 Isingiro District**Quarter4**

Output : Basic Healthcare Services (HCIV-HCII-LLS)			628,698	119,303
Item : 263367 Sector Conditional Grant (Non-Wage)				
KANYWAMAIZI HEALTH CENTRE III	Mabona	Sector Conditional Grant (Non-Wage)	9,039	8,916
KIKOKWA HEALTH CENTRE III	Kaharo	Sector Conditional Grant (Non-Wage)	9,039	8,916
NYAMUYANJA HEALTH CENTRE IV	Kyabishaho	Sector Conditional Grant (Non-Wage)	27,584	29,930
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Isingiro Dist LG Health	Kyabishaho Head Quarters	External Financing	5,836	0
Isingiro District Local Government Health	Kyabishaho Headquarters	External Financing	577,200	71,540
Sector : Water and Environment			941,105	608,860
Programme : Rural Water Supply and Sanitation			21,030	25,791
Capital Purchases				
Output : Non Standard Service Delivery Capital			21,030	5,124
Item : 312104 Other Structures				
Construction of 4-stance latrine at district headquarters	Kyabishaho Ishozi	Sector Development complete Grant	0	999
Construction Services - Civil Works-392	Kyabishaho Ishozi	Sector Development complete Grant	21,030	4,125
Output : Borehole drilling and rehabilitation			0	20,667
Item : 312104 Other Structures				
Construction of 4-stance lined pit latrine at the District Headquarters	Kyabishaho Ishozi	Sector Development - Grant	0	20,667
Programme : Natural Resources Management			920,075	583,068
Capital Purchases				
Output : Administrative Capital			920,075	583,068
Item : 312104 Other Structures				
Construction Services - Waste Disposal Facility-416	Kamuli Rwengiri	District Discretionary Development Equalization Grant	574,620	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Seedlings-426	Kaharo Kabibi-Kamuri Watershed	Other Transfers from Central Government	172,728	583,068
Cultivated Assets - Seedlings-426	Kyabishaho Kahirimbi-Misiera Watershed	Other Transfers from Central Government	172,728	583,068
Sector : Social Development			650,000	0
Programme : Community Mobilisation and Empowerment			650,000	0

Vote:560 Isingiro District**Quarter4**

Capital Purchases				
Output : Non Standard Service Delivery Capital			650,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	Kyabishaho District Headquarters	District Discretionary Development Equalization Grant	650,000	0
Sector : Public Sector Management			246,032	324,874
Programme : District and Urban Administration			5,250	322,150
Lower Local Services				
Output : Lower Local Government Administration			0	322,150
Item : 263104 Transfers to other govt. units (Current)				
Isingiro District	Kyabishaho Isingiro District	District Unconditional Grant (Non-Wage)	0	322,150
Capital Purchases				
Output : Administrative Capital			5,250	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Kyabishaho District HDQs	Other Transfers from Central Government	5,250	0
Programme : Local Government Planning Services			240,782	2,724
Capital Purchases				
Output : Administrative Capital			240,782	2,724
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	Kyabishaho Approved project sites	District Discretionary Development Equalization Grant	192,446	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Mabona All Projects / Sites	District Discretionary Development Equalization Grant	48,336	2,724
Sector : Accountability			7,330	7,323
Programme : Financial Management and Accountability(LG)			7,330	7,323
Capital Purchases				
Output : Administrative Capital			7,330	7,323
Item : 312203 Furniture & Fixtures				

Vote:560 Isingiro District

Quarter4

Furniture and Fixtures - Chairs-634	Kyabishaho District Headquarters	District Discretionary Development Equalization Grant	Project completed	7,330	7,323
LCIII : Kabuyanda Town Council				927,923	1,342,270
Sector : Works and Transport				0	50,018
Programme : District, Urban and Community Access Roads				0	50,018
Lower Local Services					
Output : Urban unpaved roads rehabilitation (other)				0	50,018
Item : 263104 Transfers to other govt. units (Current)					
Maintenance of Urban Roads in Kabuyanda Town Council	Central Ward Urban Roads in Kabuyanda Town Council	Other Transfers from Central Government		0	50,018
Sector : Education				185,652	1,247,754
Programme : Pre-Primary and Primary Education				39,264	524,542
Higher LG Services					
Output : Primary Teaching Services				0	485,278
Item : 211101 General Staff Salaries					
-	Iryango	Sector Conditional Grant (Wage)	,,,,,	0	485,278
-	Northern Ward	Sector Conditional Grant (Wage)	,,,,,	0	485,278
-	Central Ward Kabuyanda Central P/s-6888	Sector Conditional Grant (Wage)	,,,,,	0	485,278
-	Iryango Kaiho Primary School-6891	Sector Conditional Grant (Wage)	,,,,,	0	485,278
-	kisyoro ward Kisyoro Primary School-6886	Sector Conditional Grant (Wage)	,,,,,	0	485,278
-	kisyoro ward Nyampikye II Primary School-250299	Sector Conditional Grant (Wage)	,,,,,	0	485,278
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				39,264	39,264
Item : 263367 Sector Conditional Grant (Non-Wage)					
IRYANGO P.S	Iryango	Sector Conditional Grant (Non-Wage)		6,306	6,306
KAARO- KARUNGI P.S	Northern Ward	Sector Conditional Grant (Non-Wage)		5,634	5,634
KABUYANDA CENTRAL SCHOOL	Central Ward	Sector Conditional Grant (Non-Wage)		7,038	7,038

Vote:560 Isingiro District

Quarter4

Kaiho II P/S	Iryango	Sector Conditional Grant (Non-Wage)	5,754	5,754
KISYORO P.S.	kisyoro ward	Sector Conditional Grant (Non-Wage)	8,238	8,238
NYAMPIKYE II P.S	kisyoro ward	Sector Conditional Grant (Non-Wage)	6,294	6,294
Programme : Secondary Education			146,388	723,213
Higher LG Services				
Output : Secondary Teaching Services			0	576,825
Item : 211101 General Staff Salaries				
-	Central Ward	Sector Conditional Grant (Wage)	0	576,825
-	kisyoro ward	Sector Conditional Grant (Wage)	0	576,825
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			146,388	146,388
Item : 263367 Sector Conditional Grant (Non-Wage)				
KATANOGA SS	Central Ward	Sector Conditional Grant (Non-Wage)	51,150	51,150
KYEZIMBIRE S.S	kisyoro ward	Sector Conditional Grant (Non-Wage)	95,238	95,238
Sector : Health			742,271	40,148
Programme : Primary Healthcare			742,271	40,148
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			40,271	40,148
Item : 263367 Sector Conditional Grant (Non-Wage)				
ENDIINZI HEALTH CENTRE III	Central Ward	Sector Conditional Grant (Non-Wage)	9,039	8,916
RUGAAGA HEALTH CENTRE IV	Central Ward	Sector Conditional Grant (Non-Wage)	31,232	31,232
Capital Purchases				
Output : Health Centre Construction and Rehabilitation			702,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Central Ward Kabuyanda HCIV	Sector Development Grant	2,000	0
Item : 312102 Residential Buildings				
Building Construction - Senior Quarters-258	Central Ward Kabuyanda HC IV	Other Transfers from Central Government	700,000	0
Sector : Water and Environment			0	4,350
Programme : Rural Water Supply and Sanitation			0	4,350

Vote:560 Isingiro District

Quarter4

Capital Purchases			
Output : Non Standard Service Delivery Capital			0 4,350
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
LCIII : Kikagate			3,016,626 365,276
Sector : Works and Transport			337,840 15,989
Programme : District, Urban and Community Access Roads			337,840 15,989
Lower Local Services			
Output : District Roads Maintenance (URF)			17,840 15,989
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			
Output : Rural roads construction and rehabilitation			320,000 0
Item : 312103 Roads and Bridges			
Roads and Bridges - Maintenance and Repair-1567	Kajaho Rwamurunga-Kajaho-Busheka road 8 km	District Discretionary Development Equalization Grant	320,000 0
Sector : Education			1,481,612 -269,136
Programme : Pre-Primary and Primary Education			121,020 -769,195
Higher LG Services			
Output : Primary Teaching Services			0 -886,513
Item : 211101 General Staff Salaries			
-	Ntundu	Sector Conditional Grant (Wage)	0 -886,513

Vote:560 Isingiro District

Quarter4

-	Kajaho Kajaho Primary School-6852	Sector Conditional Grant (Wage)	0	-886,513
-	Ruyanga Katojo II Primary School-6863	Sector Conditional Grant (Wage)	0	-886,513
-	Ntundu Kikagati Primary School-6861	Sector Conditional Grant (Wage)	0	-886,513
-	Kyezimbire Kisharira p/School-6857	Sector Conditional Grant (Wage)	0	-886,513
-	Ntundu Kitezo Primary School-6860	Sector Conditional Grant (Wage)	0	-886,513
-	Kyezimbire Kyezimbire Primary School-6858	Sector Conditional Grant (Wage)	0	-886,513
-	Nyabushenyi Nyabushenyi Primary School-250120	Sector Conditional Grant (Wage)	0	-886,513
-	Rwamwijuka Nyakabungo P/S-6864	Sector Conditional Grant (Wage)	0	-886,513
-	Ruyanga Ruyanga Primary School-6862	Sector Conditional Grant (Wage)	0	-886,513
-	Kajaho Rwamuraunga Primary School-6853	Sector Conditional Grant (Wage)	0	-886,513
-	Rwamwijuka Rwamwijuka Primary School-6865	Sector Conditional Grant (Wage)	0	-886,513
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			121,020	117,317
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAJAH P.S	Kajaho	Sector Conditional Grant (Non-Wage)	22,098	18,395
KATOJO II P.S	Ruyanga	Sector Conditional Grant (Non-Wage)	7,302	7,302
KIKAGATE p/s	Ntundu	Sector Conditional Grant (Non-Wage)	11,898	11,898
KISHARIRA	Kyezimbire	Sector Conditional Grant (Non-Wage)	7,362	7,362
KITEZO P.S	Ntundu	Sector Conditional Grant (Non-Wage)	6,222	6,222
KYEZIMBIRE	Kyezimbire	Sector Conditional Grant (Non-Wage)	13,710	13,710

Vote:560 Isingiro District

Quarter4

NYABUSHENYI P.S	Nyabushenyi	Sector Conditional Grant (Non-Wage)	6,018	6,018
NYAKABUNGO	Rwamwijuka	Sector Conditional Grant (Non-Wage)	4,638	4,638
RUYANGA	Ruyanga	Sector Conditional Grant (Non-Wage)	8,058	8,058
RWAMURUNGA P.S.	Kajaho	Sector Conditional Grant (Non-Wage)	22,398	22,398
RWAMWIJUKA	Rwamwijuka	Sector Conditional Grant (Non-Wage)	6,330	6,330
ST. MATHIAS KABASHAKI	Ntundu	Sector Conditional Grant (Non-Wage)	4,986	4,986
Programme : Secondary Education			83,592	500,059
Higher LG Services				
Output : Secondary Teaching Services			0	416,467
Item : 211101 General Staff Salaries				
-	Kajaho	Sector Conditional Grant (Wage)	0	416,467
-	Kyezimbire	Sector Conditional Grant (Wage)	0	416,467
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			83,592	83,592
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIHANDA S.S	Kyezimbire	Sector Conditional Grant (Non-Wage)	76,824	76,824
NYAMUYANJA SS	Kajaho	Sector Conditional Grant (Non-Wage)	6,768	6,768
Programme : Education & Sports Management and Inspection			1,277,000	0
Capital Purchases				
Output : Administrative Capital			1,277,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Kamubeizi Kamubeizi Primary School	Other Transfers from Central Government	250,000	0
Building Construction - Schools-256	Rwamwijuka Nyakabungo P/S	Other Transfers from Central Government	500,000	0
Building Construction - Schools-256	Kamubeizi Nyakamuri P/S	Other Transfers from Central Government	500,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Kamubeizi Kamubeizi Primary School	Other Transfers from Central Government	27,000	0
Sector : Health			27,595	27,348

Vote:560 Isingiro District

Quarter4

Programme : Primary Healthcare				27,595	27,348
Lower Local Services					
Output : Basic Healthcare Services (HCIV-HCII-LLS)				27,595	27,348
Item : 263367 Sector Conditional Grant (Non-Wage)					
MBAARE HEALTH CENTRE III	Kajaho	Sector Conditional Grant (Non-Wage)		9,039	8,916
NGARAMA HEALTH CENTRE III	Ntundu	Sector Conditional Grant (Non-Wage)		9,039	8,916
NYAMITSINDO HEALTH CENTRE II	Ruyanga	Sector Conditional Grant (Non-Wage)		3,172	3,172
RWAMWIJUKA HEALTH CENTRE II	Kyezimbire	Sector Conditional Grant (Non-Wage)		3,172	3,172
RWETANGO HEALTH CENTRE II	Rwamwijuka	Sector Conditional Grant (Non-Wage)		3,172	3,172
Sector : Water and Environment				1,169,579	591,075
Programme : Natural Resources Management				1,169,579	591,075
Capital Purchases					
Output : Administrative Capital				1,169,579	591,075
Item : 312104 Other Structures					
Construction Services - Civil Works-392	Kikagate Town Board Boarder Cell	Other Transfers from Central Government	-	824,124	591,075
Item : 312301 Cultivated Assets					
Cultivated Assets - Seedlings-426	Kikagate Town Board Murongo Watershed	Other Transfers from Central Government	,	172,728	0
Cultivated Assets - Seedlings-426	Kajaho Rwamurunga Watershed	Other Transfers from Central Government	,	172,728	0
LCIII : Nyamuyanja				696,446	637,650
Sector : Works and Transport				37,000	32,707
Programme : District, Urban and Community Access Roads				37,000	32,707
Lower Local Services					
Output : District Roads Maintenance (URF)				37,000	32,707
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

Vote:560 Isingiro District

Quarter4

Routine Manual Maintenance of Nsiika - Kamutuumo - Kyanza Road 12Km	Ibumba Nsiika - Kamutuumo - Kyanza Road 12Km	Other Transfers from Central Government	4,800	3,707
Sector : Education			558,713	598,210
Programme : Pre-Primary and Primary Education			52,086	591,583
Higher LG Services				
Output : Primary Teaching Services			0	539,497
Item : 211101 General Staff Salaries				
-	Ibumba	Sector Conditional Grant (Wage)	0	539,497
-	Ibumba Kamutuumo Primary School-590106	Sector Conditional Grant (Wage)	0	539,497
-	Katanoga Katanoga Primary School-6819	Sector Conditional Grant (Wage)	0	539,497
-	Ibumba Kayonza Primary School-6809	Sector Conditional Grant (Wage)	0	539,497
-	Nyamuyanja Kihwa Primary School-6829	Sector Conditional Grant (Wage)	0	539,497
-	Ibumba Kyanza Primary School-6808	Sector Conditional Grant (Wage)	0	539,497
-	Nyamuyanja Nyakibaare II Primary School-6831	Sector Conditional Grant (Wage)	0	539,497
-	Nyamuyanja Nyamuyanja Central p/school-6830	Sector Conditional Grant (Wage)	0	539,497
-	Kigyendwa Nyamuyanja Modern Primary School-6817	Sector Conditional Grant (Wage)	0	539,497
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			52,086	52,086
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ibumba P/S	Ibumba	Sector Conditional Grant (Non-Wage)	3,522	3,522
Ijungangoma P/S	Ibumba	Sector Conditional Grant (Non-Wage)	3,498	3,498
Kamutuumo P/S	Ibumba	Sector Conditional Grant (Non-Wage)	3,750	3,750

Vote:560 Isingiro District**Quarter4**

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

Vote:560 Isingiro District**Quarter4**

Capital Purchases				
Output : Borehole drilling and rehabilitation			14,000	0
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Katanoga Katanoga	Sector Development Grant	14,000	0
Sector : Social Development			80,000	0
Programme : Community Mobilisation and Empowerment			80,000	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			80,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	Nyamuyanja Sub County Headquarters	District Discretionary Development Equalization Grant	80,000	0
LCIII : Nyakitunda			157,047	1,098,524
Sector : Works and Transport			31,520	11,281
Programme : District, Urban and Community Access Roads			31,520	11,281
Lower Local Services				
Output : District Roads Maintainence (URF)			31,520	11,281
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 - Omukashansha Road 7Km	Ruhiira Ruhiira - Rwemango - Omukashansha 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
Sector : Education			97,932	1,059,895
Programme : Pre-Primary and Primary Education			97,932	1,059,895
Higher LG Services				

Vote:560 Isingiro District**Quarter4**

Output : Primary Teaching Services				0	957,079
Item : 211101 General Staff Salaries					
-	Ntungu	Sector Conditional Grant (Wage)	.....	0	957,079
-	Nyakarambi Kabatangare Prim School-6872	Sector Conditional Grant (Wage)	.....	0	957,079
-	Nyakarambi Kabumba Primary School-6873	Sector Conditional Grant (Wage)	.....	0	957,079
-	Kihiihi Kihiihi Primary School-6867	Sector Conditional Grant (Wage)	.....	0	957,079
-	Ruhiira Migyera II Primary School-6877	Sector Conditional Grant (Wage)	.....	0	957,079
-	Ruhiira Ngoma Primary School-590118	Sector Conditional Grant (Wage)	.....	0	957,079
-	Ntungu Ntungu Boys Primary School-6870	Sector Conditional Grant (Wage)	.....	0	957,079
-	Ntungu Ntungu Mixed Primary School-6868	Sector Conditional Grant (Wage)	.....	0	957,079
-	Ruhiira Nyakamuri 2 Primary School-6874	Sector Conditional Grant (Wage)	.....	0	957,079
-	Bugongi Nyakitunda P/School-6878	Sector Conditional Grant (Wage)	.....	0	957,079
-	Kihiihi Nyandama Primary School-250030	Sector Conditional Grant (Wage)	.....	0	957,079
-	Migyera Nyanjetagyer Primary School-6871	Sector Conditional Grant (Wage)	.....	0	957,079
-	Ruhiira Omwichebamba Primary Sch-6875	Sector Conditional Grant (Wage)	.....	0	957,079
-	Ruhiira Ruhiira Primary School-6876	Sector Conditional Grant (Wage)	.....	0	957,079
-	Bugongi Rwentsinga Primary Sch-6879	Sector Conditional Grant (Wage)	.....	0	957,079

Vote:560 Isingiro District

Quarter4

-	Kihiihi Sanni Pentecostal Primary Sch.-250032	Sector Conditional Grant (Wage)	0	957,079
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			97,932	102,816
Item : 263367 Sector Conditional Grant (Non-Wage)				
ISHINGISHA P.S	Ntungu	Sector Conditional Grant (Non-Wage)	6,750	6,750
KABATANGARE P.S	Nyakarambi	Sector Conditional Grant (Non-Wage)	5,586	6,470
KABUMBA P.S	Nyakarambi	Sector Conditional Grant (Non-Wage)	5,430	5,430
KIHIHI	Kihiihi	Sector Conditional Grant (Non-Wage)	5,190	5,190
MIGYERA II P.S.	Ruhiira	Sector Conditional Grant (Non-Wage)	5,550	5,550
NGOMA P.S	Ruhiira	Sector Conditional Grant (Non-Wage)	8,586	8,586
NTUNGU BOYS P.S.	Ntungu	Sector Conditional Grant (Non-Wage)	6,834	6,834
NTUNGU MIXED	Ntungu	Sector Conditional Grant (Non-Wage)	4,866	4,866
NYAKAMURI II	Ruhiira	Sector Conditional Grant (Non-Wage)	7,734	11,734
NYAKITUNDA P.S.	Bugongi	Sector Conditional Grant (Non-Wage)	6,438	6,438
NYANDAMA P.S	Kihiihi	Sector Conditional Grant (Non-Wage)	10,218	10,218
NYANJETAGYERA P.S.	Migyera	Sector Conditional Grant (Non-Wage)	3,918	3,918
Omwichwamba P/s	Ruhiira	Sector Conditional Grant (Non-Wage)	5,034	5,034
RUHIIRA P.S.	Ruhiira	Sector Conditional Grant (Non-Wage)	4,206	4,206
RWENTSINGA P.S.	Bugongi	Sector Conditional Grant (Non-Wage)	7,590	7,590
SANNI P.S	Kihiihi	Sector Conditional Grant (Non-Wage)	4,002	4,002
Sector : Health			27,595	27,348
Programme : Primary Healthcare			27,595	27,348
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			27,595	27,348
Item : 263367 Sector Conditional Grant (Non-Wage)				
KARAMA HEALTH CENTRE II	Ntungu	Sector Conditional Grant (Non-Wage)	3,172	3,172

Vote:560 Isingiro District

Quarter4

KATANOGA HEALTH CENTRE II	Migyera	Sector Conditional Grant (Non-Wage)	3,172	3,172
MABONA HEALTH CENTRE III	Ruhiira	Sector Conditional Grant (Non-Wage)	9,039	8,916
NTUNGU HEALTH CENTRE II	Kihiihi	Sector Conditional Grant (Non-Wage)	3,172	3,172
RUSHASHA HEALTH CENTRE III	Bugongi	Sector Conditional Grant (Non-Wage)	9,039	8,916
LCIII : Rugaaga			2,216,747	1,368,089
Sector : Works and Transport			711,840	9,936
Programme : District, Urban and Community Access Roads			711,840	9,936
Lower Local Services				
Output : District Roads Maintenance (URF)			43,400	9,936
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				
Output : Rural roads construction and rehabilitation			668,440	0
Item : 312103 Roads and Bridges				
Roads and Bridges - Maintenance and Repair-1567	Kashojwa Ijumbura-Kashojwa Road 18.3 km	External Financing ,	268,440	0
Roads and Bridges - Maintenance and Repair-1567	Kiryaburo Kiryaburo-Rwankakire-Kabazana-Kashojwa Road 10 Km	District Discretionary Development Equalization Grant ,	400,000	0
Sector : Trade and Industry			659,900	0
Programme : Commercial Services			659,900	0
Capital Purchases				

Vote:560 Isingiro District**Quarter4**

Output : Construction and Rehabilitation of Markets			409,900	0
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	Kyampango Near subcounty Headquarters	District Discretionary Development Equalization Grant	409,900	0
Output : Construction and Rehabilitation of Bus Stands, Lorry Parks and other Economic Infrastructure			250,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	Kyampango Near arRugaaga Sub county Head quarters	District Discretionary Development Equalization Grant	250,000	0
Sector : Education			838,273	1,349,845
Programme : Pre-Primary and Primary Education			332,633	1,344,205
Higher LG Services				
Output : Primary Teaching Services			0	1,188,190
Item : 211101 General Staff Salaries				
-	Kyarubambura	Sector Conditional Grant (Wage)	0	1,188,190
-	Kashojwa Kabazana Primary School-250003	Sector Conditional Grant (Wage)	0	1,188,190
-	Kashojwa Kashojwa Primary School-6656	Sector Conditional Grant (Wage)	0	1,188,190
-	Rwangabo Katoma I Primary School-6662	Sector Conditional Grant (Wage)	0	1,188,190
-	Kabaare keirungu Primary School-6661	Sector Conditional Grant (Wage)	0	1,188,190
-	Rwangabo Kemengo Cope Primary School-100839	Sector Conditional Grant (Wage)	0	1,188,190
-	Kyarubambura Kiryaburo Primary School-250109	Sector Conditional Grant (Wage)	0	1,188,190
-	Kyarubambura Kyarubambura Primary School-6664	Sector Conditional Grant (Wage)	0	1,188,190
-	Nyabubaare Nyabubare Primary school-6666	Sector Conditional Grant (Wage)	0	1,188,190
-	Kyampango Rugaaga Primary School-6663	Sector Conditional Grant (Wage)	0	1,188,190

Vote:560 Isingiro District

Quarter4

-	Rwangabo Rushongye Primary School-6669	Sector Conditional Grant (Wage)	.....	0	1,188,190
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				125,790	125,790
Item : 263367 Sector Conditional Grant (Non-Wage)					
BIRUNDUMA P.S	Kyarubambura	Sector Conditional Grant (Non-Wage)		9,294	9,294
KABAZANA P.S	Kashojwa	Sector Conditional Grant (Non-Wage)		24,906	24,906
KASHOJWA P.S.	Kashojwa	Sector Conditional Grant (Non-Wage)		42,138	42,138
KATOOMA I P.S	Rwangabo	Sector Conditional Grant (Non-Wage)		6,018	6,018
KEIRUNGU P.S	Kabaare	Sector Conditional Grant (Non-Wage)		8,970	8,970
Kemengo Cope	Rwangabo	Sector Conditional Grant (Non-Wage)		3,798	3,798
KIRYABURO P/S	Kyarubambura	Sector Conditional Grant (Non-Wage)		7,674	7,674
KYARUBAMBURA P.S.	Kyarubambura	Sector Conditional Grant (Non-Wage)		5,190	5,190
NYABUBARE P.S.	Nyabubaare	Sector Conditional Grant (Non-Wage)		4,326	4,326
Rugaaga P.S.	Kyampango	Sector Conditional Grant (Non-Wage)		8,202	8,202
Rushongye P.S.	Rwangabo	Sector Conditional Grant (Non-Wage)		5,274	5,274
Capital Purchases					
Output : Classroom construction and rehabilitation				206,843	30,225
Item : 312101 Non-Residential Buildings					
Building Construction - Schools-256	Kabaare KATOOMA PS	Sector Development , Grant		95,273	30,225
Building Construction - Schools-256	Kiryaburo KEMENGO COPE PS	Sector Development , Grant		95,273	30,225
Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Desks-637	Kabaare KATOOMA PS	Sector Development , Grant		8,148	0
Furniture and Fixtures - Desks-637	Kiryaburo KEMENGO COPE PS	Sector Development , Grant		8,148	0
Programme : Secondary Education				5,640	5,640
Lower Local Services					
Output : Secondary Capitation(USE)(LLS)				5,640	5,640
Item : 263367 Sector Conditional Grant (Non-Wage)					

Vote:560 Isingiro District**Quarter4**

ST JOHNS VOCATIONAL S S	Kyarubambura	Sector Conditional Grant (Non-Wage)	5,640	5,640
Programme : Education & Sports Management and Inspection			500,000	0
Capital Purchases				
Output : Administrative Capital			500,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Kabaare Keirugu P/S	Other Transfers from Central Government	500,000	0
Sector : Health			6,733	6,733
Programme : Primary Healthcare			6,733	6,733
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			3,561	3,561
Item : 263367 Sector Conditional Grant (Non-Wage)				
KABUYANDA HEALTH CENTRE	Kyampango	Sector Conditional Grant (Non-Wage)	3,561	3,561
Output : Basic Healthcare Services (HCIV-HCII-LLS)			3,172	3,172
Item : 263367 Sector Conditional Grant (Non-Wage)				
RWANTAHA HEALTH CENTREII	Kyarubambura	Sector Conditional Grant (Non-Wage)	3,172	3,172
Sector : Water and Environment			0	1,575
Programme : Rural Water Supply and Sanitation			0	1,575
Capital Purchases				
Output : Non Standard Service Delivery Capital			0	1,575
Item : 281503 Engineering and Design Studies & Plans for capital works				
Monitoring of water projects	Kashojwa Kashojwa	Sector Development - Grant	0	1,575
Sector : Public Sector Management			0	0
Programme : District and Urban Administration			0	0
Lower Local Services				
Output : Lower Local Government Administration			0	0
Item : 263204 Transfers to other govt. units (Capital)				
Rugaaga SC	Kabaare	Other Transfers from Central Government	0	0
LCIII : Masha			1,857,085	999,816
Sector : Works and Transport			1,703,260	33,055
Programme : District, Urban and Community Access Roads			1,703,260	33,055
Lower Local Services				

Vote:560 Isingiro District

Quarter4

Output : District Roads Maintenance (URF)			103,260	33,055
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				
Output : Rural roads construction and rehabilitation			1,600,000	0
Item : 312103 Roads and Bridges				
Roads and Bridges - Maintenance and Repair-1567	Rwetango Mile 5 – Rwetango – Kyabwemi Road 40Km	Other Transfers from Central Government	1,600,000	0
Sector : Education			147,480	960,417
Programme : Pre-Primary and Primary Education			59,766	691,428
Higher LG Services				
Output : Primary Teaching Services			0	631,662
Item : 211101 General Staff Salaries				
-	Kabaare	Sector Conditional Grant (Wage)	0	631,662
-	Nyarubungo	Sector Conditional Grant (Wage)	0	631,662
-	Nyamitsindo Karungi Primary School-6902	Sector Conditional Grant (Wage)	0	631,662
-	Nyarubungo Katereera Primary School-6906	Sector Conditional Grant (Wage)	0	631,662
-	Nyakakoni Masha Primary School-6901	Sector Conditional Grant (Wage)	0	631,662

Vote:560 Isingiro District

Quarter4

-	Nyakakoni Nyakakoni Primary School-6900	Sector Conditional Grant (Wage)	0	631,662
-	Nyamitsindo Nyamatsindo Prim. School-6903	Sector Conditional Grant (Wage)	0	631,662
-	Rukuuba Rukuuba Primary School-6908	Sector Conditional Grant (Wage)	0	631,662
-	Nyamitsindo Rumuri Primary School-6904	Sector Conditional Grant (Wage)	0	631,662
-	Rwetango Rwakahunda II Primary School-590111	Sector Conditional Grant (Wage)	0	631,662
-	Nyamitsindo Rwakahunde SDA P/S-250137	Sector Conditional Grant (Wage)	0	631,662
-	Rukuuba Rwendezi primary school-250115	Sector Conditional Grant (Wage)	0	631,662
-	Rwetango Rwetango Primary School-6907	Sector Conditional Grant (Wage)	0	631,662
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			59,766	59,766
Item : 263367 Sector Conditional Grant (Non-Wage)				
ITEGYERO P.S.	Nyarubungo	Sector Conditional Grant (Non-Wage)	4,674	4,674
KABAARE P.S	Kabaare	Sector Conditional Grant (Non-Wage)	4,518	4,518
KARUNGI P.S.	Nyamitsindo	Sector Conditional Grant (Non-Wage)	4,182	4,182
KATEREERA P.S	Nyarubungo	Sector Conditional Grant (Non-Wage)	4,986	4,986
MASHA P.S	Nyakakoni	Sector Conditional Grant (Non-Wage)	3,222	3,222
NYAKAKONI P.S.	Nyakakoni	Sector Conditional Grant (Non-Wage)	4,266	4,266
NYAMITSINDO P.S.	Nyamitsindo	Sector Conditional Grant (Non-Wage)	4,410	4,410
UKUUBA P.S.	Rukuuba	Sector Conditional Grant (Non-Wage)	6,678	6,678
RUMURI P.S.	Nyamitsindo	Sector Conditional Grant (Non-Wage)	5,154	5,154
RWAKAHUNDE ADVENTIST P.S	Nyamitsindo	Sector Conditional Grant (Non-Wage)	5,082	5,082
RWAKAHUNDE II P.S	Rwetango	Sector Conditional Grant (Non-Wage)	3,690	3,690

Vote:560 Isingiro District

Quarter4

RWENDEZI PARENTS SCHOOL	Rukuuba	Sector Conditional Grant (Non-Wage)	3,762	3,762
RWETANGO P.S.	Rwetango	Sector Conditional Grant (Non-Wage)	5,142	5,142
Programme : Secondary Education			87,714	268,989
Higher LG Services				
Output : Secondary Teaching Services			0	181,275
Item : 211101 General Staff Salaries				
-	Nyamitsindo	Sector Conditional Grant (Wage)	0	181,275
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			87,714	87,714
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKANGA S.S	Nyamitsindo	Sector Conditional Grant (Non-Wage)	87,714	87,714
Sector : Health			6,345	6,344
Programme : Primary Healthcare			6,345	6,344
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			6,345	6,344
Item : 263367 Sector Conditional Grant (Non-Wage)				
KYABAHESI HEALTH CENTRE II	Nyamitsindo	Sector Conditional Grant (Non-Wage)	3,172	3,172
NSHORORO HEALTH CENTRE II	Rwetango	Sector Conditional Grant (Non-Wage)	3,172	3,172
Sector : Public Sector Management			0	0
Programme : District and Urban Administration			0	0
Lower Local Services				
Output : Lower Local Government Administration			0	0
Item : 263204 Transfers to other govt. units (Capital)				
Masha SC	Kabaare	Other Transfers from Central Government	0	0
LCIII : Endiinzi			1,239,876	829,794
Sector : Works and Transport			562,040	553,467
Programme : District, Urban and Community Access Roads			562,040	553,467
Lower Local Services				
Output : District Roads Maintainence (URF)			42,040	13,467
Item : 263367 Sector Conditional Grant (Non-Wage)				

Vote:560 Isingiro District

Quarter4

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					
Output : Rural roads construction and rehabilitation			520,000	540,000	
Item : 312103 Roads and Bridges					
Roads and Bridges - Maintenance and Repair-1567	Rwanjogyera Rwanjogyera-Rwakishayaya-Rwizigo Road 13Km	Other Transfers from Central Government	Ongoing	520,000	540,000
Sector : Education			26,532	269,983	
Programme : Pre-Primary and Primary Education			26,532	269,983	
Higher LG Services					
Output : Primary Teaching Services			0	241,610	
Item : 211101 General Staff Salaries					
-	Busheeka	Sector Conditional Grant (Wage)	...	0	241,610
-	Nyabyondo Nyabyondo Primary School-6674	Sector Conditional Grant (Wage)	...	0	241,610
-	Busheeka Rwambaga P/S-250103	Sector Conditional Grant (Wage)	...	0	241,610
-	Rwanjogyera Rwanjogyera P/School-6676	Sector Conditional Grant (Wage)	...	0	241,610
Lower Local Services					
Output : Primary Schools Services UPE (LLS)			26,532	28,373	
Item : 263367 Sector Conditional Grant (Non-Wage)					
Busheka P/s	Busheeka	Sector Conditional Grant (Non-Wage)	6,642	6,642	
NYABYONDO P.S.	Nyabyondo	Sector Conditional Grant (Non-Wage)	6,234	8,087	
Rwambaga	Busheeka	Sector Conditional Grant (Non-Wage)	6,474	6,474	
Rwanjogyera P.S.	Rwanjogyera	Sector Conditional Grant (Non-Wage)	7,182	7,170	

Vote:560 Isingiro District

Quarter4

Sector : Health			6,345	6,344
Programme : Primary Healthcare			6,345	6,344
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			6,345	6,344
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAHENDA HEALTH CENTRE II	Rwanjogyera	Sector Conditional Grant (Non-Wage)	3,172	3,172
KATEMBE HEALTH CENTRE II	Busheeka	Sector Conditional Grant (Non-Wage)	3,172	3,172
Sector : Water and Environment			564,959	0
Programme : Rural Water Supply and Sanitation			564,959	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			94,500	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	Nyabyondo Nyabyondo	Other Transfers from Central Government	80,500	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Nyabyondo Nyabyondo	Other Transfers from Central Government	14,000	0
Output : Borehole drilling and rehabilitation			75,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Supervision of Works-1265	Nyabyondo Nyabyondo	Other Transfers from Central Government	5,000	0
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Nyabyondo Nyabyondo	Other Transfers from Central Government	70,000	0
Output : Construction of piped water supply system			395,459	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Nyabyondo Nyabyondo	External Financing	395,459	0
Sector : Social Development			80,000	0
Programme : Community Mobilisation and Empowerment			80,000	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			80,000	0
Item : 312101 Non-Residential Buildings				

Vote:560 Isingiro District**Quarter4**

Building Construction - Building Costs-209	Busheeka Sub County Headquarters	District Discretionary Development Equalization Grant	80,000	0
LCIII : Kabingo			1,038,846	1,255,471
Sector : Works and Transport			596,480	94,816
<i>Programme : District, Urban and Community Access Roads</i>			596,480	94,816
Lower Local Services				
<i>Output : District Roads Maintenance (URF)</i>			116,480	94,816
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>			480,000	0
Item : 312103 Roads and Bridges				
Roads and Bridges - Maintenance and Repair-1567	Kyeirumba Kyeirumba-Byaruha-Rugaara-Kagarama Road 12Km	Other Transfers from Central Government	480,000	0
Sector : Education			132,849	1,151,140
<i>Programme : Pre-Primary and Primary Education</i>			78,894	993,702

Vote:560 Isingiro District

Quarter4

Higher LG Services				
Output : Primary Teaching Services			0	912,814
Item : 211101 General Staff Salaries				
-	Kyabinunga	Sector Conditional Grant (Wage)	0	912,814
-	Kyarugaaju	Sector Conditional Grant (Wage)	0	912,814
-	Nyakigyera	Sector Conditional Grant (Wage)	0	912,814
-	Kagarama Kabibi Primary School-6832	Sector Conditional Grant (Wage)	0	912,814
-	Kagarama Kagarama Primary School-6834	Sector Conditional Grant (Wage)	0	912,814
-	Kagarama Kamatarisi Prim. School-6	Sector Conditional Grant (Wage)	0	912,814
-	Kagarama Kicwekano Primary School-250289	Sector Conditional Grant (Wage)	0	912,814
-	Kagarama Kyandera P/S-590004	Sector Conditional Grant (Wage)	0	912,814
-	Kyarugaaju Kyarugaju Primary School-6844	Sector Conditional Grant (Wage)	0	912,814
-	Nyakigyera Kyempara Primary School-6849	Sector Conditional Grant (Wage)	0	912,814
-	Nyakigyera kyempara Primary School-6851	Sector Conditional Grant (Wage)	0	912,814
-	Nyakigyera Nyakigyera Primary School-6850	Sector Conditional Grant (Wage)	0	912,814
-	Kyarugaaju Rubira Cope-710046	Sector Conditional Grant (Wage)	0	912,814
-	Kyarugaaju St . Francis Nyakayojo Primary School-590010	Sector Conditional Grant (Wage)	0	912,814
-	Katembe St .Josephs Katembe P/School-6843	Sector Conditional Grant (Wage)	0	912,814
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			78,894	80,888
Item : 263367 Sector Conditional Grant (Non-Wage)				

Vote:560 Isingiro District**Quarter4**

Buhungura P/S	Kyabinunga	Sector Conditional Grant (Non-Wage)	6,102	6,102
BYARUHA CHURCH SCHOOL	Nyakigyera	Sector Conditional Grant (Non-Wage)	5,010	5,010
KABIBI P.S	Kagarama	Sector Conditional Grant (Non-Wage)	3,690	3,690
KAGARAMA P.S	Kagarama	Sector Conditional Grant (Non-Wage)	7,122	7,122
KAGOGO UNITED P.S	Kyarugaaju	Sector Conditional Grant (Non-Wage)	4,470	4,470
KICWEKANO P.S	Kagarama	Sector Conditional Grant (Non-Wage)	4,878	4,878
KITURA PARENTS SCHOOL	Kagarama	Sector Conditional Grant (Non-Wage)	4,590	4,590
KYANDERA P.S	Kagarama	Sector Conditional Grant (Non-Wage)	4,326	4,326
KYARUGAJU	Kyarugaaju	Sector Conditional Grant (Non-Wage)	5,034	5,034
KYEMPARA	Nyakigyera	Sector Conditional Grant (Non-Wage)	5,982	5,982
KYEMPARA MIXED	Nyakigyera	Sector Conditional Grant (Non-Wage)	4,218	6,212
Nyakayojo III P/S	Kyarugaaju	Sector Conditional Grant (Non-Wage)	3,414	3,414
NYAKIGYERA	Nyakigyera	Sector Conditional Grant (Non-Wage)	8,634	8,634
Rubira Cope	Kyarugaaju	Sector Conditional Grant (Non-Wage)	3,546	3,546
St. Joseph's Katembe P.S	Katembe	Sector Conditional Grant (Non-Wage)	7,878	7,878
Programme : Secondary Education			53,955	157,438
Higher LG Services				
Output : Secondary Teaching Services			0	103,483
Item : 211101 General Staff Salaries				
-	Kagarama	Sector Conditional Grant (Wage)	0	103,483
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			53,955	53,955
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIGARAGARA VOC S.S	Kagarama	Sector Conditional Grant (Non-Wage)	53,955	53,955
Sector : Health			309,517	9,516
Programme : Primary Healthcare			309,517	9,516
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			9,517	9,516

Vote:560 Isingiro District

Quarter4

Item : 263367 Sector Conditional Grant (Non-Wage)				
KABUGUHEALTH CENTRE II	Katembe	Sector Conditional Grant (Non-Wage)	3,172	3,172
KYARUGAJU HEALTH CENTREII	Kagarama	Sector Conditional Grant (Non-Wage)	3,172	3,172
RWAKAKWENDA HEALTH CENTRE II	Kyarugaaju	Sector Conditional Grant (Non-Wage)	3,172	3,172
Capital Purchases				
Output : Health Centre Construction and Rehabilitation			300,000	0
Item : 312102 Residential Buildings				
Building Construction - Staff Houses- 263	Kyarugaaju Kyarugaaju HC	Other Transfers from Central Government	300,000	0
Sector : Public Sector Management			0	0
Programme : District and Urban Administration			0	0
Lower Local Services				
Output : Lower Local Government Administration			0	0
Item : 263204 Transfers to other govt. units (Capital)				
Kabingo SC	Katembe	Other Transfers from Central Government	0	0
LCIII : Kashumba			831,158	1,445,702
Sector : Works and Transport			685,362	19,075
Programme : District, Urban and Community Access Roads			685,362	19,075
Lower Local Services				
Output : District Roads Maintainence (URF)			21,160	19,075
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

Vote:560 Isingiro District

Quarter4

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				
Output : Rural roads construction and rehabilitation			664,202	0
Item : 312103 Roads and Bridges				
Roads and Bridges - Maintenance and Repair-1567	Kankingi Buhungiro-Byenyi-Juru Road 85 km	District Discretionary Development Equalization Grant	340,000	0
Roads and Bridges - Contracts-1562	Kankingi Kagando Hill	Other Transfers from Central Government	124,202	0
Roads and Bridges - Maintenance and Repair-1567	Kankingi Kagando-Nakivale Road 5 km	District Discretionary Development Equalization Grant	200,000	0
Sector : Education			102,240	1,408,195
Programme : Pre-Primary and Primary Education			66,402	945,179
Higher LG Services				
Output : Primary Teaching Services			0	878,777
Item : 211101 General Staff Salaries				
-	Kashumba	Sector Conditional Grant (Wage)	0	878,777
-	Kasharira Kabura Madrasat P/S-6636	Sector Conditional Grant (Wage)	0	878,777
-	Kashumba Kagango Primary School-250143	Sector Conditional Grant (Wage)	0	878,777
-	Kigaragara Kagaragara Primary School-6632	Sector Conditional Grant (Wage)	0	878,777
-	Kashumba Kankingi Primary School-250142	Sector Conditional Grant (Wage)	0	878,777
-	Kigaragara Kasheshe Primary School-6630	Sector Conditional Grant (Wage)	0	878,777
-	Rushwa Kiyenje Primary School Isingir-590186	Sector Conditional Grant (Wage)	0	878,777
-	Murema Murema Primary School-6635	Sector Conditional Grant (Wage)	0	878,777
Lower Local Services				

Vote:560 Isingiro District**Quarter4**

Output : Primary Schools Services UPE (LLS)			66,402	66,402
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUHUNGIRO DEMO.P.S.	Kashumba	Sector Conditional Grant (Non-Wage)	6,630	6,630
JURU P.S	Kashumba	Sector Conditional Grant (Non-Wage)	21,630	21,630
KABURA P.S	Kasharira	Sector Conditional Grant (Non-Wage)	4,902	4,902
Kagango P.S	Kashumba	Sector Conditional Grant (Non-Wage)	3,426	3,426
KANKINGI P.S	Kashumba	Sector Conditional Grant (Non-Wage)	5,526	5,526
KASHESHE P.S	Kigaragara	Sector Conditional Grant (Non-Wage)	4,626	4,626
KIGARAGARA P.S	Kigaragara	Sector Conditional Grant (Non-Wage)	7,842	7,842
KIYENJE P/S	Rushwa	Sector Conditional Grant (Non-Wage)	7,410	7,410
MUREMA	Murema	Sector Conditional Grant (Non-Wage)	4,410	4,410
Programme : Secondary Education			35,838	463,016
Higher LG Services				
Output : Secondary Teaching Services			0	427,178
Item : 211101 General Staff Salaries				
-	Kigaragara	Sector Conditional Grant (Wage)	0	427,178
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			35,838	35,838
Item : 263367 Sector Conditional Grant (Non-Wage)				
MASHA SEED SECONDARY SCHOOL	Kigaragara	Sector Conditional Grant (Non-Wage)	35,838	35,838
Sector : Health			18,556	18,432
Programme : Primary Healthcare			18,556	18,432
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			18,556	18,432
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAMUBEIZI HEALTH CENTRE II	Kigaragara	Sector Conditional Grant (Non-Wage)	3,172	3,172
KAMURI HEALTH CENTRE II	Kankingi	Sector Conditional Grant (Non-Wage)	3,172	3,172
KIKAGATE HEALTH CENTRE III	Kashumba	Sector Conditional Grant (Non-Wage)	9,039	8,916
KYEZIMBIRE HEALTH CENTRE II	Murema	Sector Conditional Grant (Non-Wage)	3,172	3,172

Vote:560 Isingiro District**Quarter4**

Sector : Water and Environment			25,000	0
Programme : Rural Water Supply and Sanitation			25,000	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			25,000	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	Kigaragara Kigaragara	Sector Development Grant	25,000	0
LCIII : Birere			6,500,330	1,340,835
Sector : Works and Transport			5,540,125	15,221
Programme : District, Urban and Community Access Roads			5,540,125	15,221
Lower Local Services				
Output : District Roads Maintenance (URF)			16,080	15,221
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				
Output : Rural roads construction and rehabilitation			5,524,045	0
Item : 312103 Roads and Bridges				
Roads and Bridges - Bridges-1557	Kishuro Construction of Kishuro Bridge	Other Transfers from Central Government	4,684,045	0
Roads and Bridges - Contracts-1562	Kyera Kyera-Kibona- Kishuro Road 21 km	Other Transfers from Central Government	840,000	0
Sector : Education			177,993	1,313,526
Programme : Pre-Primary and Primary Education			60,480	734,406
Higher LG Services				
Output : Primary Teaching Services			0	673,926

Vote:560 Isingiro District

Quarter4

Item : 211101 General Staff Salaries

-	Kahenda	Sector Conditional Grant (Wage)	0	673,926
-	Kasaana	Sector Conditional Grant (Wage)	0	673,926
-	Kishuro	Sector Conditional Grant (Wage)	0	673,926
-	Kishuro Kakoma Primary School-6826	Sector Conditional Grant (Wage)	0	673,926
-	Kasaana Kibona Boys Primary School-6812	Sector Conditional Grant (Wage)	0	673,926
-	Kasaana Kibona Girls P/School-6810	Sector Conditional Grant (Wage)	0	673,926
-	Kishuro Kishuro Muslim P/School-590268	Sector Conditional Grant (Wage)	0	673,926
-	Kyera Kitooma Primary School-6828	Sector Conditional Grant (Wage)	0	673,926
-	Kasaana Mpambazi Primary School-6811	Sector Conditional Grant (Wage)	0	673,926
-	Kahenda Ndaragi Primary School-6816	Sector Conditional Grant (Wage)	0	673,926
-	Kyera Rukoma Primary School-250770	Sector Conditional Grant (Wage)	0	673,926
-	Kahenda St. Deos Kitooha Primary School-6815	Sector Conditional Grant (Wage)	0	673,926

Lower Local Services

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

Item : 263367 Sector Conditional Grant (Non-Wage)

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

Vote:560 Isingiro District**Quarter4**

KISHURO MUSLIM P.S	Kishuro	Sector Conditional Grant (Non-Wage)	5,598	5,598
KITOOMA P.S.	Kyera	Sector Conditional Grant (Non-Wage)	6,246	6,246
MPAMBAZI P.S	Kasaana	Sector Conditional Grant (Non-Wage)	4,038	4,038
NDARAGI P.S.	Kahenda	Sector Conditional Grant (Non-Wage)	5,214	5,214
Rukoma P/S	Kyera	Sector Conditional Grant (Non-Wage)	3,822	3,822
St. Deos Kitooaha P/S	Kahenda	Sector Conditional Grant (Non-Wage)	4,950	4,950
Programme : Secondary Education			117,513	579,120
Higher LG Services				
Output : Secondary Teaching Services			0	461,607
Item : 211101 General Staff Salaries				
-	Kasaana	Sector Conditional Grant (Wage)	0	461,607
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			117,513	117,513
Item : 263367 Sector Conditional Grant (Non-Wage)				
ISINGIRO S.S	Kasaana	Sector Conditional Grant (Non-Wage)	117,513	117,513
Sector : Health			12,211	12,088
Programme : Primary Healthcare			12,211	12,088
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			12,211	12,088
Item : 263367 Sector Conditional Grant (Non-Wage)				
KYABINUNGA HEALTH CENTRE II	Kahenda	Sector Conditional Grant (Non-Wage)	3,172	3,172
KYEIRUMBA HEALTH CENTREIII	Kasaana	Sector Conditional Grant (Non-Wage)	9,039	8,916
Sector : Water and Environment			770,000	0
Programme : Rural Water Supply and Sanitation			770,000	0
Capital Purchases				
Output : Construction of piped water supply system			770,000	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Kahenda Kahenda cell	Other Transfers from Central Government	770,000	0
LCIII : Ruborogota			820,765	-301,982

Vote:560 Isingiro District

Quarter4

Sector : Education			705,922	-415,223
Programme : Pre-Primary and Primary Education			164,358	-1,165,933
Higher LG Services				
Output : Primary Teaching Services			0	-1,226,869
Item : 211101 General Staff Salaries				
-	Rwangunga	District Unconditional Grant (Wage)	0	-1,226,869
-	Karama	Sector Conditional Grant (Wage)	0	-1,226,869
-	Rwangunga	Sector Conditional Grant (Wage)	0	-1,226,869
-	Rwangunga Kagabagaba Primary School-250158	Sector Conditional Grant (Wage)	0	-1,226,869
-	Karama Karame II Primary School-250114	Sector Conditional Grant (Wage)	0	-1,226,869
-	Ruborogota Kashenyi Primary School-6893	Sector Conditional Grant (Wage)	0	-1,226,869
-	Karama Kenteeko Primary School-6885	Sector Conditional Grant (Wage)	0	-1,226,869
-	Kyamusooni Kyamusooni Primary School-6890	Sector Conditional Grant (Wage)	0	-1,226,869
-	Ruborogota Mpoma Primary School-6894	Sector Conditional Grant (Wage)	0	-1,226,869
-	Ruborogota Ruborogota Primary Sch.-6896	Sector Conditional Grant (Wage)	0	-1,226,869
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			60,936	60,936
Item : 263367 Sector Conditional Grant (Non-Wage)				
BIBUNGO P.S	Rwangunga	Sector Conditional Grant (Non-Wage)	6,174	6,174
IBINJA P.S	Karama	Sector Conditional Grant (Non-Wage)	5,298	5,298
KAGABAGABA P.S	Rwangunga	Sector Conditional Grant (Non-Wage)	8,478	8,478
KARAMA .II. P.S	Karama	Sector Conditional Grant (Non-Wage)	4,410	4,410
Kashenyi (Isingiro) P/S	Ruborogota	Sector Conditional Grant (Non-Wage)	4,806	4,806

Vote:560 Isingiro District**Quarter4**

KENTEEKO P.S	Karama	Sector Conditional Grant (Non-Wage)	4,494	4,494
KYAMUSONI P.S.	Kyamusooni	Sector Conditional Grant (Non-Wage)	7,758	7,758
MPOMA P.S.	Ruborogota	Sector Conditional Grant (Non-Wage)	4,986	4,986
NYABUGANDO P.S.	Ruborogota	Sector Conditional Grant (Non-Wage)	9,078	9,078
RUBOROGOTA P.S.	Ruborogota	Sector Conditional Grant (Non-Wage)	5,454	5,454
Capital Purchases				
Output : Classroom construction and rehabilitation			103,422	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Karama KARAMA II PS	Sector Development Grant	95,273	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Karama KARAMA PS	Sector Development Grant	8,148	0
Programme : Secondary Education			541,564	750,710
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			541,564	750,710
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Karama RUBOROGOTA SEED SEC SCH	Sector Development Completed-Grant	541,564	750,710
Sector : Health			114,844	113,242
Programme : Primary Healthcare			114,844	113,242
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			6,345	6,344
Item : 263367 Sector Conditional Grant (Non-Wage)				
BIRUNDUMA HEALTH CENTRE II	Karama	Sector Conditional Grant (Non-Wage)	3,172	3,172
RUBONDO HEALTH CENTREII	Kyamusooni	Sector Conditional Grant (Non-Wage)	3,172	3,172
Capital Purchases				
Output : Health Centre Construction and Rehabilitation			108,499	106,898
Item : 312102 Residential Buildings				
Building Construction - Staff Houses-263	Ruborogota Ruborogota HC	District Discretionary Development Equalization Grant	108,499	106,898
LCIII : Mbaare			715,338	1,352,832

Vote:560 Isingiro District**Quarter4**

Sector : Works and Transport			504,200	16,992
Programme : District, Urban and Community Access Roads			504,200	16,992
Lower Local Services				
Output : District Roads Maintenance (URF)			104,200	16,992
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				
Output : Rural roads construction and rehabilitation			400,000	0
Item : 312103 Roads and Bridges				
Roads and Bridges - Maintenance and Repair-1567	Nyamarungi Oburembo-Kazizi-Koranorya Road 10 Km	Other Transfers from Central Government	400,000	0
Sector : Education			168,582	1,316,075
Programme : Pre-Primary and Primary Education			69,648	785,683
Higher LG Services				
Output : Primary Teaching Services			0	716,035
Item : 211101 General Staff Salaries				
-	Burigi	Sector Conditional Grant (Wage)	0	716,035
-	Kihanda	Sector Conditional Grant (Wage)	0	716,035
-	Kyabahezi Kahungye Primary School-6634	Sector Conditional Grant (Wage)	0	716,035
-	Ruteete Kempara Primary School-6659	Sector Conditional Grant (Wage)	0	716,035

Vote:560 Isingiro District

Quarter4

-	Kihanda Kihanda Primary School-6657	Sector Conditional Grant (Wage)	0	716,035
-	Kyabahesi Kyabahesi Primary School-6633	Sector Conditional Grant (Wage)	0	716,035
-	Nshororo Mbaare Primary School-6639	Sector Conditional Grant (Wage)	0	716,035
-	Kihanda Mishenyi II P/School-250262	Sector Conditional Grant (Wage)	0	716,035
-	Kihanda Mishenyi Primary School-6658	Sector Conditional Grant (Wage)	0	716,035
-	Nshororo Nshororo Primary School-6637	Sector Conditional Grant (Wage)	0	716,035
-	Nyamarungi Nyamarungi Primary Sch-6675	Sector Conditional Grant (Wage)	0	716,035
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			69,648	69,648
Item : 263367 Sector Conditional Grant (Non-Wage)				
Burigi C.O.U. P/S	Burigi	Sector Conditional Grant (Non-Wage)	3,930	3,930
BURIGI CATHOLIC P.S	Kihanda	Sector Conditional Grant (Non-Wage)	4,158	4,158
KAHUNGYE P.S	Kyabahesi	Sector Conditional Grant (Non-Wage)	7,974	7,974
Kamengo P/S	Nshororo	Sector Conditional Grant (Non-Wage)	3,942	3,942
KEMPARA P.S	Ruteete	Sector Conditional Grant (Non-Wage)	7,662	7,662
KIHANDA MIXED P.S	Kihanda	Sector Conditional Grant (Non-Wage)	8,874	8,874
KYABAHESI	Kyabahesi	Sector Conditional Grant (Non-Wage)	5,946	5,946
MBAARE	Nshororo	Sector Conditional Grant (Non-Wage)	5,262	5,262
MISHENYI I P.S.	Kihanda	Sector Conditional Grant (Non-Wage)	3,918	3,918
MISHENYI II P.S	Kihanda	Sector Conditional Grant (Non-Wage)	4,614	4,614
NSHORORO	Nshororo	Sector Conditional Grant (Non-Wage)	5,298	5,298
NYAMARUNGI P.S.	Nyamarungi	Sector Conditional Grant (Non-Wage)	8,070	8,070
Programme : Secondary Education			98,934	530,391
Higher LG Services				

Vote:560 Isingiro District**Quarter4**

Output : Secondary Teaching Services			0	431,457
Item : 211101 General Staff Salaries				
-	Kihanda	Sector Conditional Grant (Wage)	0	431,457
-	Kyabahezi	Sector Conditional Grant (Wage)	0	431,457
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			98,934	98,934
Item : 263367 Sector Conditional Grant (Non-Wage)				
NGARAMA S.S.S	Kihanda	Sector Conditional Grant (Non-Wage)	60,984	60,984
NTUNGU S.S	Kyabahezi	Sector Conditional Grant (Non-Wage)	37,950	37,950
Sector : Health			28,556	18,432
Programme : Primary Healthcare			28,556	18,432
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			18,556	18,432
Item : 263367 Sector Conditional Grant (Non-Wage)				
BURUNGAMO HEALTH CENTRE II	Nshororo	Sector Conditional Grant (Non-Wage)	3,172	3,172
KAGAAGA HEALTH CENTRE II	Nyamarungi	Sector Conditional Grant (Non-Wage)	3,172	3,172
NYAKITUNDA HEALTH CENTREIII	Ruteete	Sector Conditional Grant (Non-Wage)	9,039	8,916
NYAMARUNGI HEALTH CENTRE II	Kyabahezi	Sector Conditional Grant (Non-Wage)	3,172	3,172
Capital Purchases				
Output : Health Centre Construction and Rehabilitation			10,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Nyamarungi Nyamarungi HC	Sector Development Grant	10,000	0
Sector : Water and Environment			14,000	1,333
Programme : Rural Water Supply and Sanitation			14,000	1,333
Capital Purchases				
Output : Borehole drilling and rehabilitation			14,000	1,333
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Nshororo Nshororo	Sector Development - Grant	14,000	1,333
LCIII : Ngarama			2,768,461	2,640,832
Sector : Works and Transport			1,719,320	557,030

Vote:560 Isingiro District**Quarter4**

Programme : District, Urban and Community Access Roads				1,719,320	557,030
Lower Local Services					
Output : District Roads Maintenance (URF)				24,320	17,030
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					
Output : Rural roads construction and rehabilitation				1,695,000	540,000
Item : 312103 Roads and Bridges					
Roads and Bridges - Contracts-1562	Burungamo Kahirimbi- Ngarama-Burumba Road 27 km	Other Transfers from Central Government	,Ongoing	1,215,000	540,000
Roads and Bridges - Contracts-1562	Kabaare Kyajungu-Kagaga-Kajaho Road 12 km	Other Transfers from Central Government	,Ongoing	480,000	540,000
Sector : Education				622,217	1,787,635
Programme : Pre-Primary and Primary Education				77,172	873,882
Higher LG Services					
Output : Primary Teaching Services				0	789,978
Item : 211101 General Staff Salaries					
-	Burungamo	Sector Conditional Grant (Wage)	.....	0	789,978
-	Kabaare	Sector Conditional Grant (Wage)	.....	0	789,978
-	Kagaaga Kagaaga II P/School-6645	Sector Conditional Grant (Wage)	.....	0	789,978
-	Kabaare Kamatarisi Prim. School-6	Sector Conditional Grant (Wage)	.....	0	789,978

Vote:560 Isingiro District

Quarter4

-	Ngarama Kashojo Primary School-250105	Sector Conditional Grant (Wage)	0	789,978
-	Ngarama Kayenje I P/S-6649	Sector Conditional Grant (Wage)	0	789,978
-	Burungamo Kyakabindi Primary School-6642	Sector Conditional Grant (Wage)	0	789,978
-	Ngarama Ngarama C.O.U Primary School-6652	Sector Conditional Grant (Wage)	0	789,978
-	Ngarama Ngarama Catholic P/sch-6653	Sector Conditional Grant (Wage)	0	789,978
-	Ngarama Rukonje Primary School-6648	Sector Conditional Grant (Wage)	0	789,978
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			77,172	83,904
Item : 263367 Sector Conditional Grant (Non-Wage)				
BURUNGAMO C.O.U P.S	Burungamo	Sector Conditional Grant (Non-Wage)	8,058	8,058
Burungamo Catholic P.S.	Burungamo	Sector Conditional Grant (Non-Wage)	6,894	6,894
KAGAAGA II P.S	Kagaaga	Sector Conditional Grant (Non-Wage)	7,770	7,770
KAMATARISI P.S	Kabaare	Sector Conditional Grant (Non-Wage)	7,074	7,074
KAYENJE P.S	Ngarama	Sector Conditional Grant (Non-Wage)	7,446	14,178
Kishojo P.S	Ngarama	Sector Conditional Grant (Non-Wage)	3,522	3,522
Kyajungu P.S.	Kabaare	Sector Conditional Grant (Non-Wage)	5,454	5,454
Kyakabindi P.S.	Burungamo	Sector Conditional Grant (Non-Wage)	5,670	5,670
NGARAMA CATHOLIC P.S.	Ngarama	Sector Conditional Grant (Non-Wage)	6,078	6,078
NGARAMA COU P.S.	Ngarama	Sector Conditional Grant (Non-Wage)	8,538	8,538
Rukonje P.S.	Ngarama	Sector Conditional Grant (Non-Wage)	6,018	6,018
St. Johns Biharwe P/S	Ngarama	Sector Conditional Grant (Non-Wage)	4,650	4,650
Programme : Secondary Education			45,045	261,967
Higher LG Services				
Output : Secondary Teaching Services			0	216,922

Vote:560 Isingiro District

Quarter4

Item : 211101 General Staff Salaries				
-	Ngarama	Sector Conditional Grant (Wage)	0	216,922
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			45,045	45,045
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIKAGATE SEED SEC. SCHOOL	Ngarama	Sector Conditional Grant (Non-Wage)	45,045	45,045
Programme : Education & Sports Management and Inspection			500,000	651,786
Capital Purchases				
Output : Administrative Capital			500,000	651,786
Item : 312101 Non-Residential Buildings				
St. Marys Biharwe p/s	Ngarama	Sector Development - Grant	0	651,786
	St. Marys Biharwe p/s			
Building Construction - Schools-256	Ngarama	Other Transfers from Central Government	500,000	0
	St.Johns Baiharwe P/S			
Sector : Health			15,384	15,260
Programme : Primary Healthcare			15,384	15,260
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			15,384	15,260
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAKAMBA HEALTH CENTRE II	Burungamo	Sector Conditional Grant (Non-Wage)	3,172	3,172
KIHIIHI HEALTH CENTRE II	Kagaaga	Sector Conditional Grant (Non-Wage)	3,172	3,172
RUBOROGOTA HEALTH CENTRE III	Ngarama	Sector Conditional Grant (Non-Wage)	9,039	8,916
Sector : Water and Environment			411,540	280,906
Programme : Rural Water Supply and Sanitation			411,540	280,906
Capital Purchases				
Output : Construction of piped water supply system			411,540	280,906
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Ngarama Kyakabindi	Sector Development complete Grant	411,540	110,851
Construction of Ngarama Water scheme Phase IV	Kabaare Kyakabindi South	Sector Development complete Grant	0	137,445
Construction of Ngarama Pumped water scheme from Kyakabindi to Ngarama trading center	Ngarama	Sector Development complete Grant	0	32,610
LCIII : Missing Subcounty			676,955	3,204,666

Vote:560 Isingiro District

Quarter4

Sector : Education			540,204	3,068,776
Programme : Pre-Primary and Primary Education			90,630	1,073,339
Higher LG Services				
Output : Primary Teaching Services			0	978,338
Item : 211101 General Staff Salaries				
-	Missing Parish	Sector Conditional Grant (Wage)	0	978,338
-	Missing Parish Kamubeizi Primary School-6856	Sector Conditional Grant (Wage)	0	978,338
-	Missing Parish Kamuli Primary School-6841	Sector Conditional Grant (Wage)	0	978,338
-	Missing Parish Kigyende Primary School-6840	Sector Conditional Grant (Wage)	0	978,338
-	Missing Parish Kikinga II Primary School-250768	Sector Conditional Grant (Wage)	0	978,338
-	Missing Parish Nyakamuri I Primary School-6855	Sector Conditional Grant (Wage)	0	978,338
-	Missing Parish Nyaruhanga Primary School-250159	Sector Conditional Grant (Wage)	0	978,338
-	Missing Parish Ruhimbo Moslem P/School-6842	Sector Conditional Grant (Wage)	0	978,338
-	Missing Parish Rushoroza Primary School-6866	Sector Conditional Grant (Wage)	0	978,338
-	Missing Parish Saano Primary School-6673	Sector Conditional Grant (Wage)	0	978,338
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			90,630	95,001
Item : 263367 Sector Conditional Grant (Non-Wage)				
ENDIIZI P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	9,882	9,882
KAMUBEIZI P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	16,218	16,218
KAMULI P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	6,114	9,482
KATANZI P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	5,886	5,886
KIGYENDE P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	5,118	5,118

Vote:560 Isingiro District

Quarter4

KIKIINGA II P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	9,966	9,966
NYAKAMURI I	Missing Parish	Sector Conditional Grant (Non-Wage)	9,414	9,414
NYARUHANGA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	8,358	8,358
RUHIMBO MOSLEM P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	4,998	6,001
SAANO P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	7,542	7,542
St. Mary's Rushoroza P/S	Missing Parish	Sector Conditional Grant (Non-Wage)	7,134	7,134
Programme : Secondary Education			177,501	1,184,986
Higher LG Services				
Output : Secondary Teaching Services			0	1,007,485
Item : 211101 General Staff Salaries				
-	Missing Parish	Sector Conditional Grant (Wage)	0	1,007,485
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			177,501	177,501
Item : 263367 Sector Conditional Grant (Non-Wage)				
BIRERE S.S	Missing Parish	Sector Conditional Grant (Non-Wage)	36,135	36,135
ENDIIZI HIGH SCH.	Missing Parish	Sector Conditional Grant (Non-Wage)	40,920	40,920
KABULA MUSLIM SS	Missing Parish	Sector Conditional Grant (Non-Wage)	20,460	20,460
KIYENJE SS	Missing Parish	Sector Conditional Grant (Non-Wage)	20,460	20,460
RWAMURUNGA COU SS	Missing Parish	Sector Conditional Grant (Non-Wage)	8,460	8,460
ST MARYS SS KYOGA	Missing Parish	Sector Conditional Grant (Non-Wage)	3,666	3,666
ST RAPHAEL VOCATIONAL SEC SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	38,940	38,940
ST THOMAS AQUINAS ISINGIRO	Missing Parish	Sector Conditional Grant (Non-Wage)	8,460	8,460
Programme : Skills Development			272,073	810,451
Higher LG Services				
Output : Tertiary Education Services			0	538,378
Item : 211101 General Staff Salaries				
-	Missing Parish	Sector Conditional Grant (Wage)	0	538,378
Lower Local Services				

Vote:560 Isingiro District

Quarter4

Output : Skills Development Services			272,073	272,073
Item : 263367 Sector Conditional Grant (Non-Wage)				
Buhungiro PTC	Missing Parish	Sector Conditional Grant (Non-Wage)	149,479	149,479
RWEIZIRINGIRO TECH.SCH	Missing Parish	Sector Conditional Grant (Non-Wage)	122,593	122,593
Sector : Health			136,752	135,889
Programme : Primary Healthcare			136,752	135,889
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			15,041	15,042
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAKOMA HEALTH CENTRE III	Missing Parish	Sector Conditional Grant (Non-Wage)	5,740	5,740
KYABIRUKWA HEALTH UNIT	Missing Parish	Sector Conditional Grant (Non-Wage)	5,740	5,740
ST LUKE KISYORO HEALTH UNIT	Missing Parish	Sector Conditional Grant (Non-Wage)	3,561	3,561
Output : Basic Healthcare Services (HCIV-HCII-LLS)			121,710	120,847
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUSHEKA HEALTH CENTRE II	Missing Parish	Sector Conditional Grant (Non-Wage)	6,345	3,172
KABUYANDA HEALTH CENTRE IV	Missing Parish	Sector Conditional Grant (Non-Wage)	31,232	31,232
KAROKARUNGI HEALTH CENTRE II	Missing Parish	Sector Conditional Grant (Non-Wage)	3,172	3,172
KASAANA HEALTH CENTRE III	Missing Parish	Sector Conditional Grant (Non-Wage)	9,039	8,916
KASHUMBA HEALTH CNTRE III	Missing Parish	Sector Conditional Grant (Non-Wage)	9,039	8,916
NSHUNGYEZI HEALTH CENTRE III	Missing Parish	Sector Conditional Grant (Non-Wage)	9,039	8,916
NYARUBUNGO HEALTH CENTRE III	Missing Parish	Sector Conditional Grant (Non-Wage)	9,039	8,916
RUHIIRA HEALTH CENTRE III	Missing Parish	Sector Conditional Grant (Non-Wage)	9,039	8,916
RUYANGA HEALTH CENTRE II	Missing Parish	Sector Conditional Grant (Non-Wage)	3,172	3,172
RWANJOGYERA HEALTH CENTRE II	Missing Parish	Sector Conditional Grant (Non-Wage)	3,172	3,172
RWEKUBO HEALTH CENTRE IV	Missing Parish	Sector Conditional Grant (Non-Wage)	29,421	32,347