
Vote:560 Isingiro District

Quarter2

Terms and Conditions

I hereby submit Quarter 2 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:560 Isingiro District for FY 2020/21. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



Date: 09/02/2021

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,029,300	373,665	36%
Discretionary Government Transfers	11,089,239	2,201,058	20%
Conditional Government Transfers	29,914,287	14,543,237	49%
Other Government Transfers	39,034,900	5,458,562	14%
External Financing	3,032,216	631,105	21%
Total Revenues shares	84,099,942	23,207,628	28%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	4,441,674	2,088,248	1,923,122	47%	43%	92%
Finance	643,431	291,037	283,680	45%	44%	97%
Statutory Bodies	1,098,296	547,383	340,499	50%	31%	62%
Production and Marketing	18,258,885	1,063,580	616,743	6%	3%	58%
Health	9,829,496	3,005,613	2,806,574	31%	29%	93%
Education	25,455,405	11,764,523	10,973,461	46%	43%	93%
Roads and Engineering	10,819,677	3,030,333	3,030,333	28%	28%	100%
Water	2,450,390	789,789	110,822	32%	5%	14%
Natural Resources	6,542,676	138,725	138,724	2%	2%	100%
Community Based Services	2,131,050	282,246	277,816	13%	13%	98%
Planning	917,731	107,616	104,494	12%	11%	97%
Internal Audit	142,098	67,171	66,471	47%	47%	99%
Trade Industry and Local Development	1,369,132	31,364	31,364	2%	2%	100%
Grand Total	84,099,942	23,207,628	20,704,104	28%	25%	89%
<i>Wage</i>	22,610,644	11,305,807	11,302,868	50%	50%	100%
<i>Non-Wage Recurrent</i>	9,288,846	3,652,974	3,103,117	39%	33%	85%
<i>Domestic Devt</i>	49,168,236	7,617,742	5,757,559	15%	12%	76%
<i>Donor Devt</i>	3,032,216	631,105	540,560	21%	18%	86%

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Summary of Cumulative Receipts, disbursements and expenditure for FY 2020/21

Out of a budget of shs 84,099,942,000= shs 23,207,628,000= from various sources were the cumulative receipts and releases by the end of Q2. Budget released recorded an average performance of 26% which was below the set target of 50%. Overall cumulative expenditure was shs 20,704,104,000= out of shs 23,207,104= received. Cumulative Budget spent on average performed at 25% compared with 28% of the Budget released. Releases spent on average performed at 89% below the set target of 100%. Wage budget spent over performed at 100% as planned while average release spent on non-wage under performed at 85% due to gaps in implementation. Domestic Development release spent on average under performed at 76% due delayed procurement of service providers. External Financing release spent on average also under performed at 86% due to gaps in implementation.

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	1,029,300	373,665	36 %
Local Services Tax	200,000	107,674	54 %
Land Fees	40,000	8,000	20 %
Local Hotel Tax	10,000	0	0 %
Application Fees	63,000	30,750	49 %
Business licenses	200,000	77,949	39 %
Miscellaneous and unidentified taxes	30,000	0	0 %
Animal & Crop Husbandry related Levies	200,000	99,491	50 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	10,000	0	0 %
Market /Gate Charges	120,000	30,000	25 %
Other Fees and Charges	56,300	19,801	35 %
Ground rent	100,000	0	0 %
2a.Discretionary Government Transfers	11,089,239	2,201,058	20 %
District Unconditional Grant (Non-Wage)	1,116,755	602,293	54 %
Urban Unconditional Grant (Non-Wage)	214,042	107,021	50 %
District Discretionary Development Equalization Grant	7,378,494	287,434	4 %
Urban Unconditional Grant (Wage)	538,864	269,432	50 %
District Unconditional Grant (Wage)	1,755,061	877,530	50 %
Urban Discretionary Development Equalization Grant	86,022	57,348	67 %
2b.Conditional Government Transfers	29,914,287	14,543,237	49 %
Sector Conditional Grant (Wage)	20,316,719	10,158,845	50 %
Sector Conditional Grant (Non-Wage)	4,739,733	1,495,292	32 %
Sector Development Grant	2,719,229	1,812,820	67 %
Transitional Development Grant	19,802	13,201	67 %
General Public Service Pension Arrears (Budgeting)	0	0	0 %
Salary arrears (Budgeting)	0	0	0 %
Pension for Local Governments	1,169,127	588,241	50 %
Gratuity for Local Governments	949,677	474,838	50 %
2c. Other Government Transfers	39,034,900	5,458,562	14 %
Support to PLE (UNEB)	32,167	0	0 %

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Uganda Road Fund (URF)	1,405,667	625,368	44 %
Uganda Wildlife Authority (UWA)	300,000	0	0 %
Uganda Women Entrepreneurship Program(UWEP)	31,528	2,786	9 %
Uganda Multi-Sectoral Food Security & Nutrition Project (UMFSNP)	780,593	19,980	3 %
Support to Production Extension Services	0	0	0 %
Micro Projects under Luwero Rwenzori Development Programme	666,750	0	0 %
Development Response to Displacement Impacts Project (DRDIP)	24,586,623	4,438,495	18 %
Agriculture Cluster Development Project (ACDP)	10,013,259	330,000	3 %
Results Based Financing (RBF)	1,218,313	41,933	3 %
3. External Financing	3,032,216	631,105	21 %
United Nations Children Fund (UNICEF)	1,298,119	435,196	34 %
Global Fund for HIV, TB & Malaria	400,000	18,054	5 %
United Nations High Commission for Refugees (UNHCR)	634,097	133,987	21 %
Global Alliance for Vaccines and Immunization (GAVI)	700,000	43,868	6 %
Total Revenues shares	84,099,942	23,207,628	28 %

Cumulative Performance for Locally Raised Revenues

Cumulative Local Revenue receipts amounted to shs 373,665,000= out of an Annual Budget of shs 1,029,300,000= turning out a performance of 36%. This was below the set target of 50% 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 2,201,058,000= out of an Annual Budget of shs 11,089,239,000= on average registering an under performance of 20% below the set target of 50%. Under Performance was registered under DDEG at 4% as USMID funds were not released. Over performance of District UCG NW and Urban DDEG was due to over release of funds by MoFPED above the quarter plan. Overall, cumulative receipts from Conditional Government Transfers amounted to shs 14,543,237,000 = out of an Annual Budget of shs 29,914,287,000= on average registered a slight under performance of 49% below the set target of 50%. Under release was made under Sector Conditional Grant NW and over release was made under sector Development.

Cumulative Performance for Other Government Transfers

Other Government Transfers total receipts amounted to shs 5,485,562,000= against an Annual Budget of shs 39,034,900,000= hence on average under performing at 14% below the set target of 50% due to limited or no releases from UWA, LRDP and UNEB.

Cumulative Performance for External Financing

Overall, cumulative receipts from External Financing as determined by various Development Partners amounted to shs631,105,000 out of an Annual Budget of shs 3,032,216,000= on average under performing at 21% below the set target of 50%. Under performance was recorded under various sources due to limited releases or arising probably from gaps in adherence to reporting and accountability requirements.

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Expenditure Performance by Sector and SubProgramme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	1,230,600	526,116	43 %	307,650	276,857	90 %
District Production Services	17,028,284	90,627	1 %	4,257,071	62,073	1 %
Sub- Total	18,258,885	616,743	3 %	4,564,721	338,930	7 %
Sector: Works and Transport						
District, Urban and Community Access Roads	10,485,632	2,987,924	28 %	2,621,408	2,715,999	104 %
District Engineering Services	334,045	42,409	13 %	83,511	22,738	27 %
Sub- Total	10,819,677	3,030,333	28 %	2,704,919	2,738,737	101 %
Sector: Trade and Industry						
Commercial Services	1,369,132	31,364	2 %	342,283	16,878	5 %
Sub- Total	1,369,132	31,364	2 %	342,283	16,878	5 %
Sector: Education						
Pre-Primary and Primary Education	17,567,702	7,910,544	45 %	4,391,925	5,249,092	120 %
Secondary Education	6,789,214	2,643,739	39 %	1,697,304	1,504,725	89 %
Skills Development	884,359	346,618	39 %	221,090	193,547	88 %
Education & Sports Management and Inspection	202,850	72,559	36 %	50,713	54,140	107 %
Special Needs Education	11,280	0	0 %	2,820	0	0 %
Sub- Total	25,455,405	10,973,461	43 %	6,363,851	7,001,504	110 %
Sector: Health						
Primary Healthcare	9,722,462	2,697,504	28 %	2,430,616	1,473,368	61 %
Health Management and Supervision	107,034	109,070	102 %	26,759	56,913	213 %
Sub- Total	9,829,496	2,806,574	29 %	2,457,374	1,530,280	62 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	2,450,390	110,822	5 %	612,597	70,783	12 %
Natural Resources Management	6,542,676	138,724	2 %	1,635,669	84,990	5 %
Sub- Total	8,993,066	249,546	3 %	2,248,266	155,772	7 %
Sector: Social Development						
Community Mobilisation and Empowerment	2,131,050	277,816	13 %	532,763	200,504	38 %
Sub- Total	2,131,050	277,816	13 %	532,763	200,504	38 %
Sector: Public Sector Management						
District and Urban Administration	4,441,674	1,923,122	43 %	1,110,418	1,037,715	93 %
Local Statutory Bodies	1,098,296	340,499	31 %	274,574	220,203	80 %
Local Government Planning Services	917,731	104,494	11 %	229,433	60,288	26 %
Sub- Total	6,457,701	2,368,115	37 %	1,614,425	1,318,207	82 %
Sector: Accountability						
Financial Management and Accountability(LG)	643,431	283,680	44 %	160,858	154,882	96 %

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Internal Audit Services	142,098	66,471	47 %	35,525	35,110	99 %
<i>Sub- Total</i>	<i>785,529</i>	<i>350,151</i>	<i>45 %</i>	<i>196,382</i>	<i>189,993</i>	<i>97 %</i>
Grand Total	84,099,942	20,704,104	25 %	21,024,986	13,490,805	64 %

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SECTION B : Workplan Summary

Workplan: Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	3,916,454	1,921,919	49%	979,114	968,015	99%
District Unconditional Grant (Non-Wage)	257,277	128,639	50%	64,319	64,319	100%
District Unconditional Grant (Wage)	723,882	361,940	50%	180,970	180,970	100%
General Public Service Pension Arrears (Budgeting)	0	0	0%	0	0	0%
Gratuity for Local Governments	949,677	474,838	50%	237,419	237,419	100%
Locally Raised Revenues	59,920	29,000	48%	14,980	9,000	60%
Multi-Sectoral Transfers to LLGs_NonWage	496,357	209,153	42%	124,089	115,293	93%
Other Transfers from Central Government	0	0	0%	0	0	0%
Pension for Local Governments	1,169,127	588,241	50%	292,282	295,960	101%
Salary arrears (Budgeting)	0	0	0%	0	0	0%
Urban Unconditional Grant (Wage)	260,215	130,108	50%	65,054	65,054	100%
Development Revenues	525,220	166,329	32%	131,305	49,767	38%
District Discretionary Development Equalization Grant	14,732	9,821	67%	3,683	4,911	133%
External Financing	94,400	82,467	87%	23,600	0	0%
Multi-Sectoral Transfers to LLGs_Gou	294,750	0	0%	73,688	0	0%
Other Transfers from Central Government	121,338	74,040	61%	30,335	44,856	148%
Total Revenues shares	4,441,674	2,088,248	47%	1,110,418	1,017,782	92%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	984,097	492,048	50%	246,024	246,024	100%
Non Wage	2,932,357	1,305,619	45%	733,089	705,770	96%
Development Expenditure						

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Domestic Development	430,820	42,987	10%	107,705	40,987	38%
External Financing	94,400	82,467	87%	23,600	44,934	190%
Total Expenditure	4,441,674	1,923,122	43%	1,110,418	1,037,715	93%
C: Unspent Balances						
Recurrent Balances		124,252	6%			
Wage		0				
Non Wage		124,252				
Development Balances		40,874	25%			
Domestic Development		40,874				
External Financing		0				
Total Unspent		165,126	8%			

Summary of Workplan Revenues and Expenditure by Source

The approved Annual budget was Shs 4,441,674,000= and cumulative outturn was Shs 2,088,248,000= performing at 47% slightly below the planned target of 50%, recurrent revenues performed at 49% and development revenue at 32%. On the quarter under review: total revenue performance was 92% with recurrent revenues performing at 99% and Development revenues at 38%. Other Transfers from Central Government, District Discretionary Development Equalization Grant and Pension for Local Governments over performed at 148%, 133% and 101% respectively due to more funds received than budgeted. External Financing, Multisectoral Transfers under performed at 0% due to late releases. On the expenditure side: Cumulative expenditure was 43%, Total quarterly expenditure was 93% below the planned target of 100%. Wage performed at 100% due to proper planning and External Financing over performed at 190% due to huge release received. Domestic development poorly performed at 38% due to DRDIP projects whose monitoring are still ongoing and also Non Wage slightly underperformed at 96% due to delays in processing Pension and gratuity payments and transfers to LLGs.

Reasons for unspent balances on the bank account

The unspent balance of UGX 124,252,000= on Non wage was due to delays in processing of Pension and Gratuity payments, transfers to LLGs and payments for cleaning materials, water and electricity bills. Under Domestic Development the unspent balance of 40,874,000= is for monitoring DRDIP projects which are still on going and capacity building under DDEG which was rescheduled to Quarter three((Q3).

Highlights of physical performance by end of the quarter

3 monthly supervision and coordination department meetings held, 1 quarterly coordination meeting with development partners held. 1 quarterly performance report prepared. 3 monthly EDTPC meetings held. 1 quarterly HIV/AIDS coordination meeting held. 63% Staffing levels maintained. 90% LG employees Performance Appraised. 100% Staff paid Monthly Salary. Priority programmes monitored, 5 LLGs and HLG funded projects monitored, Town Clerks, 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. 3 Monthly water and Electricity bills paid, HLG Sanitation and Cleaning materials procured, HLG offices and compound cleaned. 3 Monthly payroll maintained, payroll and pay slips printed and distributed on monthly basis, payroll cleaned and updated. 100% Records of staff trained and mentored in records management. Staff files Sorted and updated, official mails and letters collected and delivered. Long term ICT needs and appropriate strategies of the institution designed, ICT procurement and maintenance plans provided, ICT institutional framework designed and implemented, data security, encryption and data recovery plan established, existing LAN and WAN maintained, annual & quarterly ICT plans, budgets and reports produced, practical ICT solutions provided. Construction works monitored and supervised, Technical personnel monitoring UNHCR Projects facilitated, DRDIP Contracts and staff salaries paid, DRDIP projects coordinated and monitored.

Vote:560 Isingiro District**Quarter2****Workplan: Finance****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	639,329	286,893	45%	159,832	152,742	96%
District Unconditional Grant (Non-Wage)	84,258	42,129	50%	21,065	21,065	100%
District Unconditional Grant (Wage)	167,881	83,941	50%	41,970	41,970	100%
Locally Raised Revenues	30,000	7,012	23%	7,500	6,372	85%
Multi-Sectoral Transfers to LLGs_NonWage	297,375	123,904	42%	74,344	68,382	92%
Urban Unconditional Grant (Wage)	59,815	29,908	50%	14,954	14,954	100%
Development Revenues	4,102	4,144	101%	1,025	2,776	271%
District Discretionary Development Equalization Grant	4,102	4,144	101%	1,025	2,776	271%
Total Revenues shares	643,431	291,037	45%	160,858	155,519	97%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	227,696	113,848	50%	56,924	56,924	100%
Non Wage	411,633	169,832	41%	102,908	97,958	95%
Development Expenditure						
Domestic Development	4,102	0	0%	1,025	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	643,431	283,680	44%	160,858	154,882	96%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		3,213				
Development Balances						
Domestic Development		4,144				
External Financing		0				
Total Unspent		7,356	3%			

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Summary of Workplan Revenues and Expenditure by Source

The approved Annual budget was shs 643,431,000= and cumulative quarter outturn was shs 286,893,000= with annual budget release performing at 45% below the planned target due to low receipts in locally raised revenues. The Quarter recurrent revenues on average over performed at 96%. On the expenditure side, annual budget spent was established at 44% while release spent realized was at 45%. Total quarter expenditure was rated at 90% above the planned target. Wage expenditure during the quarter performed at 100% due to timely release of planned funds, non-wage quarter expenditure performed at 95% slightly below the planned target due to delays in the procurement process of fuel for the generator, domestic development quarter expenditure under performed at 0% due to lack of release of USMID funds 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

The unspent balance of 3,213,000 on Non wage was due to delay of fuel suppliers(Tusu & Total) to submit their requisitions for payment. The unspent balance of 4,144,000 on GOU Dev was due to delay to submit BOQs to PPDU

Highlights of physical performance by end of the quarter

1 Budget Desk meetings organized at H/Qs. 1 Quarterly performance reports prepared at H/Qs. 19 LLGs and 9 Sectors coordinated and supervised on Financial Matters in LLGs and H/Q. 1 Coordination Visit conducted with Line Ministries in Kampala. 1 Staff meetings organized at H/Q Tenderers and LG staff in the collection of Revenue in 15 LLGs Supervised, Inspected and Monitored. LLGs supervised on Budget expenditures to determine their compliance with FAR. Review Budget/ AWP Annual Final Accounts prepared and submitted to the Auditor General and Accountant General

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,098,296	547,383	50%	274,574	207,760	76%
District Unconditional Grant (Non-Wage)	410,332	247,755	60%	102,583	79,022	77%
District Unconditional Grant (Wage)	227,595	113,798	50%	56,899	56,899	100%
Locally Raised Revenues	244,280	95,028	39%	61,070	22,152	36%
Multi-Sectoral Transfers to LLGs_NonWage	196,313	80,914	41%	49,078	44,743	91%
Urban Unconditional Grant (Wage)	19,776	9,888	50%	4,944	4,944	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	1,098,296	547,383	50%	274,574	207,760	76%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	247,371	123,685	50%	61,843	61,843	100%
Non Wage	850,925	216,814	25%	212,731	158,360	74%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,098,296	340,499	31%	274,574	220,203	80%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		206,883				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		206,883	38%			

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Summary of Workplan Revenues and Expenditure by Source

The approved Annual budget was shs 1,098,296,000= and cumulative quarter outturn was shs 547,383,000= with Budget released performing at 50%. On the quarter under review revenue side: Quarter recurrent revenues on average performed at 76% with Wage over performing at 100%, Local revenues and Non wage under performing at 36% and 77% respectively due to inadequate releases. On the expenditure side, Cumulative Budget spent was established at 31%. Total quarter expenditure was rated at 80% below the planned target of 100%. Wage over performed at 100% due to proper budgeting, non-wage under performed at 74% due to quarterly release of Honoraria to LCIII Councilors and Ex-gratia to LCI and II Chairpersons which were not paid.

Reasons for unspent balances on the bank account

Unspent UCG Non Wage are due to quarterly release of Honoraria to LCIII Councilors and Ex-gratia to LCI and II Chairpersons which were not paid.

Highlights of physical performance by end of the quarter

3 Monthly Salaries of political leaders paid, 5 LLG Clerk to Councils mentored in proper recording of Council and Committee Minutes, 5 LLG Council Speakers mentored in Conducting and Management of Meetings, 1 Council and Standing Committee Meeting Minutes recorded and produced, 3 Monthly Supervision and Coordination Department Meetings held, Annual Plans, Budgets and Reports prepared and submitted in Time, 03 Bid Documents Prepared and delivered to potential bidders, 1bid advertised in the print and electronic media, 5 Contracts Committee Meetings held, 3 Contracts Evaluation Committee Meetings held, 20 Contracts Evaluated by the approved Evaluation Committee, 18 Contractors Awarded Contracts by the Accounting Officer, 1 prequalifies List of Service Providers and Contractors publicized in time, 4 District Service Commission Meetings held, 1 Job Placement Adverts in the Print and Electronic considered by the DSC, 4 Staff promoted by DSC. 2 Staff recruited by the DSC, meetings held, 1 LG Land Board meetings held, 121 Applications reviewed by the Land Board, 35 Land Interests Registered, 1 quarterly audit report prepared, produced and submitted to Council in time, Priority programmes of WASH, Road fund, and PHC monitored, HLG funded Projects Monitored by District Executive Committee Members , 2 DEC and 1 Council meetings organized, 2 Standing Committee Meeting held.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,135,014	567,992	50%	283,753	284,239	100%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	346,037	173,018	50%	86,509	86,509	100%
Sector Conditional Grant (Wage)	788,977	394,974	50%	197,244	197,730	100%
Urban Unconditional Grant (Wage)	0	0	0%	0	0	0%
Development Revenues	17,123,871	495,588	3%	4,280,968	72,804	2%
External Financing	0	0	0%	0	0	0%
Other Transfers from Central Government	16,905,459	349,980	2%	4,226,365	0	0%
Sector Development Grant	218,412	145,608	67%	54,603	72,804	133%
Total Revenues shares	18,258,885	1,063,580	6%	4,564,721	357,043	8%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	788,977	394,036	50%	197,244	196,792	100%
Non Wage	346,037	127,440	37%	86,509	80,065	93%
Development Expenditure						
Domestic Development	17,123,871	95,268	1%	4,280,968	62,073	1%
External Financing	0	0	0%	0	0	0%
Total Expenditure	18,258,885	616,743	3%	4,564,721	338,930	7%
C: Unspent Balances						
Recurrent Balances		46,517	8%			
Wage		938				
Non Wage		45,579				
Development Balances		400,320	81%			
Domestic Development		400,320				
External Financing		0				
Total Unspent		446,837	42%			

Vote:560 Isingiro District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

The approved Annual budget is UGX 18,258,883,874= and cumulative quarter outturn is UGX 1,063,580/= with Budget released performing at 6%. The Quarter recurrent revenues on average performed at 100%. Sector Development revenues under performed at 2% due to lack of release of funds for road chokes and DRDIP (LSP). OGT releases under performed at 0%. On the expenditure side, Budget spent was established at 3%. Total quarter expenditure was rated at 7% of the planned target. Wage performed excellent at 100%, non-wage performed at 93% due to implementation capacity gaps, domestic development under performed at 1% due to procurement related delays.

Reasons for unspent balances on the bank account

UGX. 400,320,000 Domestic Development was due to delayed preparation of BoQs and specifications and weather sensitive ACDP activities rescheduled to Q 3. UGX. 45,579,000 NW recurrent was due weather dictated activities rescheduled to Q 3.

Highlights of physical performance by end of the quarter

Salaries for the 38-department staff were paid for 3 months, Agricultural transformation activities implemented in 122 model villages. Trained 8,003 farmers in good agricultural practices, Vaccinated 26,000 livestock and pets against PPR, FMD/CBPP/LSD and rabies, conducted disease surveillance in 20 LLGs, collected 1 set of Agric statistics for bananas and beans, did farmer/farmer institutions registration in 19 LLGs. Fisheries undertakings were supervised and monitored in 5 LLGs. Facilitated 100 Primary Schools and 200 parent groups under the UMFSNP to access planting materials of Orange Fresh sweet Potato, fruits, Iron Rich beans and Indigenous Vegetables to plant in the 300 demonstration gardens at the schools and parent groups. Supplied 300 drip irrigation kits to 100 schools and 300 LFS. Facilitated reception and distribution of Agro-inputs from OWC and in particular dairy cattle and chicks. Established and strengthened project structures for ACDP in 19 LLGs. Conducted 4 multi-stakeholder platforms and carried out supervision and facilitated monitoring for the 6 facilities that benefitted from the ACDP matching Grant. Facilitated enrolment of 4,000 farmers on E-voucher to receive inputs for production of beans and coffee that included 120 tons of bean seed, 4,00 sets of each of inorganic fertilizers, post-harvest storage bags and tarpaulins for produce drying Nurtured 15 Farmers' Organizations in business planning to access Matching Grants from ACDP. Supported 5 Watersheds to access the strategic investment fund under DRDIP to support value addition that include grain milling and bull fattening. Supported 32 Community Investment Groups (CIGs) in the Watersheds to have their investment proposals financed under DRDIP in the fields of commodity trading, supply of banana agro-inputs and implements, hair dressing and metal fabrication. Supported 52 self Help Groups in (SHGs) in the 5 Watersheds to access the village revolving fund. 5 new watersheds have been identified their investment priorities and are awaiting approval by OPM.

Vote:560 Isingiro District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	4,942,877	2,551,429	52%	1,235,719	1,235,719	100%
Sector Conditional Grant (Non-Wage)	713,561	436,771	61%	178,390	178,390	100%
Sector Conditional Grant (Wage)	4,229,316	2,114,658	50%	1,057,329	1,057,329	100%
Development Revenues	4,886,619	454,185	9%	1,221,655	309,768	25%
District Discretionary Development Equalization Grant	146,684	96,480	66%	36,671	47,585	130%
External Financing	2,073,100	165,061	8%	518,275	144,939	28%
Multi-Sectoral Transfers to LLGs_Gou	46,169	30,689	66%	11,542	15,300	133%
Other Transfers from Central Government	2,440,634	41,933	2%	610,159	41,933	7%
Sector Development Grant	180,032	120,021	67%	45,008	60,011	133%
Total Revenues shares	9,829,496	3,005,613	31%	2,457,374	1,545,487	63%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	4,229,316	2,114,241	50%	1,057,329	1,059,251	100%
Non Wage	713,561	412,334	58%	178,390	208,544	117%
Development Expenditure						
Domestic Development	2,813,519	114,938	4%	703,380	97,424	14%
External Financing	2,073,100	165,061	8%	518,275	165,061	32%
Total Expenditure	9,829,496	2,806,574	29%	2,457,374	1,530,280	62%
C: Unspent Balances						
Recurrent Balances		24,854	1%			
Wage		417				
Non Wage		24,437				
Development Balances		174,185	38%			
Domestic Development		174,185				
External Financing		0				
Total Unspent		199,040	7%			

Vote:560 Isingiro District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

Recurrent revenues performed at 100% as planned, Development revenues on average performed at 25% with underperformance recorded under external Financing at 28% and OGT at 7% due to inadequate releases. Over performance under DDEG (130%), Transfers to LLGs and Development Grant (133%) was due over release from MoFPED to facilitate timely implementation of development projects before the FY ends. On expenditure side, recurrent category over performed at 117% due to un planned expenditure of funds released for Covid-19 while development category underperformed due to delays due to earlier delay in submission of procurement requests during Q1.

Reasons for unspent balances on the bank account

Shs 174,185,483 Domestic Development was unspent due to delays due to earlier delay in submission of procurement requests during Q1 that has delayed the procurement processes to get service providers who are started the works in Q3. Wage shs 417,265 unspent was staff salary which will be paid in Q3 as arrears. The Non-wage of shs 24,437,886 unspent was for vehicle maintenance and computer supplies whose activities were rescheduled to Q3.

Highlights of physical performance by end of the quarter

492 trained health workers in health centers, 15 health related training sessions held, 135,383 outpatient cases were treated and cared for at 54 HCs, 6,929 in-patients were received and cared for at 54 Govt, 3,819 deliveries were attended to at Govt, 60% approved posts were filled with qualified health workers distributed to the following 54 health facilities and 5,348 children were immunized with pentavalent vaccine in 54 health facilities and surrounding villages.

Vote:560 Isingiro District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	18,811,465	8,439,584	45%	4,702,866	4,485,978	95%
District Unconditional Grant (Wage)	62,913	31,457	50%	15,728	15,728	100%
Locally Raised Revenues	9,000	9,000	100%	2,250	0	0%
Other Transfers from Central Government	32,167	0	0%	8,042	0	0%
Sector Conditional Grant (Non-Wage)	3,408,959	749,915	22%	852,240	645,643	76%
Sector Conditional Grant (Wage)	15,298,426	7,649,213	50%	3,824,607	3,824,607	100%
Development Revenues	6,643,940	3,324,938	50%	1,660,985	2,757,026	166%
External Financing	185,929	219,601	118%	46,482	174,597	376%
Multi-Sectoral Transfers to LLGs_Gou	282,669	187,446	66%	70,667	93,223	132%
Other Transfers from Central Government	4,889,286	2,060,520	42%	1,222,321	2,060,520	169%
Sector Development Grant	1,286,057	857,371	67%	321,514	428,686	133%
Total Revenues shares	25,455,405	11,764,523	46%	6,363,851	7,243,004	114%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	15,361,339	7,679,086	50%	3,840,335	3,841,418	100%
Non Wage	3,450,126	658,648	19%	862,531	655,958	76%
Development Expenditure						
Domestic Development	6,458,011	2,506,665	39%	1,614,503	2,405,757	149%
External Financing	185,929	129,061	69%	46,482	98,370	212%
Total Expenditure	25,455,405	10,973,461	43%	6,363,851	7,001,504	110%
C: Unspent Balances						
Recurrent Balances						
Wage		1,583				
Non Wage		100,266				
Development Balances						
Domestic Development		598,672				

Vote:560 Isingiro District**Quarter2**

External Financing	90,540		
Total Unspent	791,062	7%	

Summary of Workplan Revenues and Expenditure by Source

The approved Annual budget was Shs. 25,455,405,000= while the cumulative outturn is shs 11,764,523,000= with cumulative Budget spent performing at 46% below the planned target of 50%, Development revenue performed at 50% as planned and recurrent revenues performed at 45% below the planned target of 50%. On the quarter under review revenue side: quarter recurrent revenues on average under performed at 95% below the set target of 100%. Local Revenue release under performed at 0% and OGT under performed at 0%. The quarter Development revenues also on average over performed at 166% due to adequate release of other transfers from Central Government and external financing in time. Cumulative budget spent on average was recorded at 43% below the set target of 50%. On the quarter expenditure side: total quarter expenditure was achieved at 110% above the planned target of 100%. Wage expenditure performed at 50% as planned, non-wage performed at 19% below the planned target of 50% due to inadequate sector conditional grant Non-wage. Domestic development under performed at 39% due to limited release of other Government Transfers while external financing over performed at 69%.

Reasons for unspent balances on the bank account

Shs. 1,583,000 Unspent for wage is as a result of lack of documentation of payment of some teachers allowances, Shs. 100,266,000 for non-wage was due to delay in re-opening of schools for another term, Shs. 598,672,000 unspent balance for GOU is for construction of SFG projects, Shs. 90,540,000 for external financing is for training of SMC, CMC, procurement of laptop and printer. These funds will be utilized in 3rd quarter.

Highlights of physical performance by end of the quarter

1460 Teachers Paid Salaries, 188 Primary schools received Capitation grants, 8 Classrooms constructed at Rwamurunga Com SS, 420 Teachers in Secondary Schools Paid Salaries, 19 Secondary Schools received capitation grant, Ruborogota Seed School Constructed, 51 Tutors paid monthly salary, 2 Tertiary Institutions received Capitation Grant, 2 Meetings held with Head teachers to explain and disseminate various guidelines, policies and circulars issued by MoES., 2 Meetings held with education department staff to discuss inspection reports and school feeding, 76 Primary schools inspected, 6 Follow-up visits conducted, 3 Inspection reports compiled, 82 Schools head teachers supported on preparing action plans, 6 District Staffs Paid Monthly salaries.

Vote:560 Isingiro District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	236,053	112,654	48%	59,013	55,626	94%
District Unconditional Grant (Wage)	130,218	65,109	50%	32,555	32,555	100%
Locally Raised Revenues	22,000	13,026	59%	5,500	0	0%
Other Transfers from Central Government	38,045	11,624	31%	9,511	11,624	122%
Urban Unconditional Grant (Wage)	45,790	22,895	50%	11,448	11,448	100%
Development Revenues	10,583,624	2,917,680	28%	2,640,202	2,634,637	100%
District Discretionary Development Equalization Grant	4,002,609	0	0%	1,000,652	0	0%
External Financing	300,000	0	0%	75,000	0	0%
Multi-Sectoral Transfers to LLGs_Gou	646,267	332,176	51%	155,863	222,292	143%
Other Transfers from Central Government	5,634,748	2,585,504	46%	1,408,687	2,412,345	171%
Total Revenues shares	10,819,677	3,030,333	28%	2,699,215	2,690,262	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	176,008	88,004	50%	44,002	44,002	100%
Non Wage	60,045	24,650	41%	15,011	11,624	77%
Development Expenditure						
Domestic Development	10,283,624	2,917,679	28%	2,570,906	2,683,111	104%
External Financing	300,000	0	0%	75,000	0	0%
Total Expenditure	10,819,677	3,030,333	28%	2,704,919	2,738,737	101%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				

Vote:560 Isingiro District**Quarter2**

External Financing	0		
Total Unspent	0	0%	

Summary of Workplan Revenues and Expenditure by Source

The approved Annual budget of shs. 10,819,677,000= while the Cumulatively, the quarter out turn was 3,030,333,000= which is 28%, of which 112,654,000= was recurrent and 2,917,680,000= development, percentages of 48% and 28% respectively. Quarterly, recurrent revenues performed at 94% (55,626,000=) while development revenues performed at 100% as planned. Over performance under OGT and transfers to LLGs was due to over release of funds from line MDAs. No funding was registered under DDEG/USMID and external financing due to lack of releases. On the Quarter expenditure side, wage performed as planned while non wage underperformed due to under release of funds. Domestic development over performed due to unplanned release and expenditure of Shs.100M for tarmacking roads in Endiinzi TC.

Reasons for unspent balances on the bank account

DRDIP and URF releases were transferred to community project management committees and respective LLGs.

Highlights of physical performance by end of the quarter

In the quarter, road maintenance was carried out on 540Km of District roads, Mechanised maintenance of 30Km of District Roads and re-gravelling 17.2Km by Force Account using both District are regional heavy equipment. Manual Road Maintenance of 86Km, mechanized maintenance of 3Km and Periodic Maintenance of 1Km on Urban Roads. Carried out maintenance of compounds at District H/Qs, Inspection service, repair and maintenance of vehicles, plant and equipment. Preparation of Quarterly work plans, budgets and Reports. Carried out planning and coordination of departmental activities, supervision and monitoring of works under the department, measurement of works, reporting and accountability.

Vote:560 Isingiro District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	173,538	86,769	50%	43,384	43,384	100%
District Unconditional Grant (Wage)	49,130	24,565	50%	12,283	12,283	100%
Sector Conditional Grant (Non-Wage)	124,408	62,204	50%	31,102	31,102	100%
Development Revenues	2,276,852	703,020	31%	569,213	351,510	62%
External Financing	0	0	0%	0	0	0%
Other Transfers from Central Government	1,222,321	0	0%	305,580	0	0%
Sector Development Grant	1,034,728	689,819	67%	258,682	344,909	133%
Transitional Development Grant	19,802	13,201	67%	4,950	6,601	133%
Total Revenues shares	2,450,390	789,789	32%	612,597	394,895	64%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	49,130	24,565	50%	12,283	12,283	100%
Non Wage	124,408	19,318	16%	31,102	10,225	33%
Development Expenditure						
Domestic Development	2,276,852	66,939	3%	569,213	48,275	8%
External Financing	0	0	0%	0	0	0%
Total Expenditure	2,450,390	110,822	5%	612,597	70,783	12%
C: Unspent Balances						
Recurrent Balances		42,887	49%			
Wage		1				
Non Wage		42,886				
Development Balances		636,081	90%			
Domestic Development		636,081				
External Financing		0				
Total Unspent		678,968	86%			

Vote:560 Isingiro District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

The approved annual budget was Shs. 2,450,390,000/= and cumulative quarter out turn was Shs. 789,789,000/= with the budget released performing at 32%. The Quarter2 recurrent revenues on average performed at 100%. Sector development revenues performed at 133% due to over release of funds by MoFPED. On expenditure side, Budget spent was established at 5% while release spent was realized at 14%. Wage performed at 100% due to IFMS system error, Non-wage under performed at 33% due to delay in submission of activity requisitions, Domestic development under performed at 8% due to delay by service providers in submitting performance guarantee for the works.

Reasons for unspent balances on the bank account

Non-wage was due to delayed submission of activity requisitions. Development Grant was due to delays by service providers in submitting performance guarantee for the works

Highlights of physical performance by end of the quarter

04(no) District staff salaries paid, 01(no) District Water Sanitation Coordination committee meeting held, 04(no) supervision reports prepared, 01(no) Quarterly performance report prepared and submitted, 08(no) site supervision visits carried on different water projects in the District, 30(no) Water user committees formed, 110(no) Water user committees trained, 30(no) samples of Water collected & tested for Quality, 12(no) Water projects monitored and supervised for Quality, compliance with specifications.

Vote:560 Isingiro District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	191,372	87,205	46%	47,843	44,362	93%
District Unconditional Grant (Wage)	106,796	53,398	50%	26,699	26,699	100%
Locally Raised Revenues	20,000	1,519	8%	5,000	1,519	30%
Sector Conditional Grant (Non-Wage)	42,310	21,155	50%	10,578	10,578	100%
Urban Unconditional Grant (Wage)	22,266	11,133	50%	5,567	5,567	100%
Development Revenues	6,351,304	51,520	1%	1,587,826	0	0%
External Financing	239,697	51,520	21%	59,924	0	0%
Other Transfers from Central Government	6,111,607	0	0%	1,527,902	0	0%
Total Revenues shares	6,542,676	138,725	2%	1,635,669	44,362	3%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	129,062	64,531	50%	32,266	32,266	100%
Non Wage	62,310	22,674	36%	15,578	20,950	134%
Development Expenditure						
Domestic Development	6,111,607	0	0%	1,527,902	0	0%
External Financing	239,697	51,519	21%	59,924	31,774	53%
Total Expenditure	6,542,676	138,724	2%	1,635,669	84,990	5%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
External Financing		1				
Total Unspent		1	0%			

Vote:560 Isingiro District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

The approved budget was 6,542,676,000/=. Cumulative recurrent outturn was 138,725,000/= with cumulative budget spent at 2% below the target of 50%. The quarterly budget was at 1,635,669,000/= and quarterly release is at 84,990,000/= indicating performance of 5%. Overall District Unconditional Grant (Wage) is at 50% of the total annual budget and 100% of the quarterly plan all as per the plan. Locally raised revenue has performed at 8% based on the annual budget and is at 30% performance as per the quarterly budget of 5,000,000/= and 1,519,000/= has been released. Sector Conditional Grant has so far performed at 50% on the annual basis and 100% on the quarterly basis. All the funds budgeted for the quarter were released and spent as per the plan. Urban Unconditional Grant performed at 50% on the annual budget as per the budget and 100% based on the quarterly budget. All the funds budgeted for the quarter were released and spent. External financing performed at 21% of the annual budget and 53% of the quarterly budget has been spent. Domestic Development releases and Expenditure are not reflected on the Natural Resources Quarterly Performance Report.

Reasons for unspent balances on the bank account

There are no un-spent balances.

Highlights of physical performance by end of the quarter

1. Wages for 8 members of staff paid. 2. 1,830 Lorena Energy Saving Stoves Constructed. 3. 8 host communities planted approximately 170,000 assorted tree seedlings by 32 farmers. 4. 1 Coordination activity with NFA done. 5. 1 Departmental meeting carried out. 6. Carried out 3 monitoring activities in Kabuyanda T/C, Kikagate S/C and Rugaaga S/C. 7. 02 Local Environment Committees formed and strengthened. 8. 50 Ha of Wetland demarcated at Ruyanga-Nyakitunda Wetland system. 9. 32 Land titles processed. 10. 3 Site plans for Nyabushenyi, Rushashs and Kikagate HC III prepared. 11. 50 Km of Soil and Water CONservation structures formed.

Vote:560 Isingiro District**Quarter2****Workplan: Community Based Services****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	343,682	167,004	49%	85,920	83,502	97%
District Unconditional Grant (Wage)	171,953	85,977	50%	42,988	42,988	100%
Locally Raised Revenues	9,000	0	0%	2,250	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	35,408	17,368	49%	8,852	8,684	98%
Sector Conditional Grant (Non-Wage)	86,431	43,215	50%	21,608	21,608	100%
Urban Unconditional Grant (Wage)	40,890	20,445	50%	10,223	10,223	100%
Development Revenues	1,787,368	115,242	6%	446,842	115,242	26%
District Discretionary Development Equalization Grant	950,000	0	0%	237,500	0	0%
External Financing	139,090	112,456	81%	34,773	112,456	323%
Other Transfers from Central Government	698,278	2,786	0%	174,569	2,786	2%
Total Revenues shares	2,131,050	282,246	13%	532,763	198,744	37%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	212,843	106,422	50%	53,211	53,211	100%
Non Wage	130,839	58,943	45%	32,710	34,841	107%
Development Expenditure						
Domestic Development	1,648,278	0	0%	412,069	0	0%
External Financing	139,090	112,452	81%	34,773	112,452	323%
Total Expenditure	2,131,050	277,816	13%	532,763	200,504	38%
C: Unspent Balances						
Recurrent Balances						
		1,640	1%			
Wage		0				
Non Wage		1,640				
Development Balances						
		2,790	2%			
Domestic Development		2,786				

Vote:560 Isingiro District**Quarter2**

External Financing	4		
Total Unspent	4,430	2%	

Summary of Workplan Revenues and Expenditure by Source

The approved Annual budget was shs 2,131,050,000= and cumulative quarter outturn was shs 282,246,000= with annual budget release performing at 13% far below the planned target due to lack of releases from District Discretionary Development Equalization Grant and Other Transfers from Central Government. The Quarter recurrent revenues on average performed at 97%. On the expenditure side, annual budget spent was established at 13% while release spent realized was at 13%. Total quarter expenditure was rated at 38% below the planned target. Non-wage quarter expenditure performed at 107% due to funds brought forward from Q1. External financing quarter expenditure over performed at 323% due to more funds released from UNICEF and Domestic Development quarter expenditure under performed at 0% due to non release of funds from USMID AF.

Reasons for unspent balances on the bank account

Non wage is for an activity rescheduled to Q3 due to delays in submitting fuel and activity requisitions . Development Funds reserved to train UWEP Beneficiary committees once project funds are released as requested.

Highlights of physical performance by end of the quarter

Technical guidance provided to 12 PWD groups in proposal writing. 1 PWD special grant meetings held. 2 PWDs projects verified and provided with financial support . 22 CDWs maintained active. Meeting held with CDOs. 72 government funded community projects supervised and monitored. 1670 Community groups issued with registration certificates. 1Community awareness meeting held on effects of bush burning towards climate change. 100 adult men and women enrolled and equipped with reading , writing and numerous skills. 18 FAL Groups supervised in all lls. 3 children cases (juveniles) handled and settled. Legal support services provided to 6 children in conflict with the law. Child protection services supported. 50 para social workers trained in child child protection. 1 District Youths Council supported. 1 District Women Council supported. 1 Community awareness meeting on women emancipation conducted. Wage for 22 CDWs paid. 1380 households visited in all lls. 104 child abuse and domestic violence cases settled.

Vote:560 Isingiro District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	200,179	91,414	46%	50,045	48,761	97%
District Unconditional Grant (Non-Wage)	56,053	28,026	50%	14,013	14,013	100%
District Unconditional Grant (Wage)	41,924	20,962	50%	10,481	10,481	100%
Locally Raised Revenues	29,500	6,109	21%	7,375	6,109	83%
Multi-Sectoral Transfers to LLGs_NonWage	32,193	16,061	50%	8,048	8,031	100%
Urban Unconditional Grant (Wage)	40,510	20,255	50%	10,128	10,128	100%
Development Revenues	717,552	16,202	2%	179,388	8,596	5%
District Discretionary Development Equalization Grant	717,552	16,202	2%	179,388	8,596	5%
External Financing	0	0	0%	0	0	0%
Total Revenues shares	917,731	107,616	12%	229,433	57,357	25%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	82,434	41,217	50%	20,609	20,609	100%
Non Wage	117,745	50,196	43%	29,436	31,084	106%
Development Expenditure						
Domestic Development	717,552	13,081	2%	179,388	8,596	5%
External Financing	0	0	0%	0	0	0%
Total Expenditure	917,731	104,494	11%	229,433	60,288	26%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		3,121				
External Financing		0				
Total Unspent		3,121	3%			

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Summary of Workplan Revenues and Expenditure by Source

The approved Annual budget was shs 917,731,000= and cumulative quarter outturn was shs 91,414,000= with annual budget release performing at 46% below the planned target due to less release of DDEG funds. The Quarter recurrent revenues on average over performed at 97%. On the expenditure side, annual budget spent was established at 11% while release spent realized was at 12%. Total quarter expenditure was rated at 26% below the planned target. Wage expenditure during the quarter performed at 100% due to timely release of planned funds, non-wage quarter expenditure over performed at 106% due to expenditure pressure in the department, domestic development quarter expenditure under performed at 5% due to lack of release of USMID funds 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

The unspent balance of 3,121,000 on GoU Development is due to delay in preparing and submitting procurement requisitions for payment

Highlights of physical performance by end of the quarter

3 Monthly staff salaries paid, Performance of staff appraised quarterly. 2 Line Ministries, 3 Government Departments and 19 LLGs Visited for Consultations and Coordination on Planning, Budgeting, M&E and Reporting Matters. Planning Data collected from various sources and disseminated to 19 LLGs and 13 Departments, 1 List of Administrative Units update and produced. 1 List of Development/ Implementing Partners, CSOs & NGOS update and produced.

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*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	142,098	67,171	47%	35,525	31,835	90%
District Unconditional Grant (Non-Wage)	26,770	13,385	50%	6,693	6,693	100%
District Unconditional Grant (Wage)	35,218	17,609	50%	8,805	8,805	100%
Locally Raised Revenues	14,600	3,500	24%	3,650	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	21,462	10,653	50%	5,365	5,326	99%
Urban Unconditional Grant (Wage)	44,048	22,024	50%	11,012	11,012	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	142,098	67,171	47%	35,525	31,835	90%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	79,266	39,633	50%	19,817	19,817	100%
Non Wage	62,832	26,838	43%	15,708	15,294	97%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	142,098	66,471	47%	35,525	35,110	99%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		700				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		700	1%			

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Summary of Workplan Revenues and Expenditure by Source

The approved Annual budget was shs 142,098,000= and cumulative quarter outturn was shs 67,171,000= with annual budget release performing at 47%. The Quarter recurrent revenues on average performed at 90%. On the expenditure side, annual budget spent was established at 47% while release spent realized was at %. Total quarter expenditure was rated at 99% due to timely release of funds. On average wage expenditure and Nonwage expenditure during the Quarter performed at 100% and 97% respectively. 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

The unspent balance of 700,000/= on Non wage were unpaid funds for Stationary due to delay submission of request by Roma Services the service provider.

Highlights of physical performance by end of the quarter

2 staff at the HQTR paid salaries for 3 months and 3 staff in the LLGs paid salaries for 3 months.1 Quarterly Audit report prepared and submitted, 1 Workshop attended in Jinja district. Special audit activities undertaken, Routine audit in25 Primary Schools,10 Secondary Schools,25 Health units,10 sectors of the district and 14LLGs.Value for money audits in 4 projects carried out by district,4 special audit investigations conducted

Vote:560 Isingiro District**Quarter2****Workplan: Trade Industry and Local Development****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	69,132	31,364	45%	17,283	16,081	93%
District Unconditional Grant (Wage)	37,551	18,776	50%	9,388	9,388	100%
Locally Raised Revenues	8,000	798	10%	2,000	798	40%
Sector Conditional Grant (Non-Wage)	18,027	9,014	50%	4,507	4,507	100%
Urban Unconditional Grant (Wage)	5,554	2,777	50%	1,389	1,388	100%
Development Revenues	1,300,000	0	0%	325,000	0	0%
District Discretionary Development Equalization Grant	1,300,000	0	0%	325,000	0	0%
Total Revenues shares	1,369,132	31,364	2%	342,283	16,081	5%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	43,105	21,553	50%	10,776	10,776	100%
Non Wage	26,027	9,812	38%	6,507	6,102	94%
Development Expenditure						
Domestic Development	1,300,000	0	0%	325,000	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,369,132	31,364	2%	342,283	16,878	5%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		0	0%			

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Summary of Workplan Revenues and Expenditure by Source

The approved Annual budget was Shs. 1,369,132,000= while the cumulative recurrent revenue outturn is shs 31,364,000= with cumulative Budget spent performing at 2% below the planned target of 50% and Development revenue under performed at 0% as a result of lack of release of USMID funds. On the quarter under review revenue side: quarter recurrent revenues on average under performed at 93% below the set target of 100%. Local Revenue release under performed at 40%. On average Revenues underperformed at 2% due to lack of release of other transfers from Central Government and local revenue. Cumulative budget spent on average was recorded at 2% below the set target of 50%. On the quarter expenditure side: total quarter expenditure was achieved at 5% below the planned target of 100%. Wage expenditure performed at 50% as planned, non-wage performed at 38% below set target of 50%. Domestic development under performed at 0% due to Lack of release of USMID funds

Reasons for unspent balances on the bank account

No Unspent balances

Highlights of physical performance by end of the quarter

6 Small and Medium enterprises visited and verified for compliance with the law, Traders sensitized on Business and financial Management best practices, new Co-operatives mobilized, sensitized and assisted to do registration with Ministry of trade, Industry and Co-operatives, new sites identified to be included in the tourism profile for the District, Updated data base of Hospitality facilities in Isingiro District compiled, data base for Value addition facilities that Exist in Bukanga, Isingiro North and Isingiro South compiled and Disseminated, producer Groups identified and organized to propel value addition along the Agricultural value Chain in 1 Profile of Industrial Development Opportunities by location compiled for Investors to choose from when identified, 2 Value addition actors visited and sensitized on Environment Impact Assessment, active participation in environmental protection.

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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					
Non Standard Outputs:	3 monthly supervision and coordination department meetings held, 1 quarterly coordination meeting with development partners held.1 quarterly performance report prepared and submitted in time.12 monthly EDTPC meetings held. 1 quarterly coordination meeting with development partners held.1 quarterly HIV/AIDS coordination meeting held.	6 monthly supervision and coordination department meetings held, 2 quarterly coordination meeting with development partners held, 2 quarterly performance reports prepared and submitted in time. 6 monthly EDTPC meetings held. 1 quarterly HIV/AIDS coordination meeting held.		3 monthly supervision and coordination department meetings held 1 quarterly coordination meeting with development partners 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.	3 monthly supervision and coordination department meetings held, 1 quarterly coordination meeting with development partners held. 1 quarterly performance report prepared. 3 monthly EDTPC meetings held. 1 quarterly HIV/AIDS coordination meeting held.
211103 Allowances (Incl. Casuals, Temporary)	9,800	4,717	48 %		2,267
221002 Workshops and Seminars	15,920	1,800	11 %		810
221007 Books, Periodicals & Newspapers	1,000	500	50 %		250
221008 Computer supplies and Information Technology (IT)	2,249	1,124	50 %		562
221009 Welfare and Entertainment	26,000	2,608	10 %		2,608
221011 Printing, Stationery, Photocopying and Binding	4,000	2,000	50 %		2,000
221017 Subscriptions	6,000	5,995	100 %		5,995
222001 Telecommunications	3,000	1,500	50 %		750
226001 Insurances	1,000	0	0 %		0
227001 Travel inland	63,000	31,315	50 %		21,707
227002 Travel abroad	100	0	0 %		0
228002 Maintenance - Vehicles	10,000	4,999	50 %		2,500

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282102 Fines and Penalties/ Court wards	35,000	26,250	75 %	17,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	176,069	82,807	47 %	56,949
Gou Dev:	0	0	0 %	0
External Financing:	1,000	0	0 %	0
Total:	177,069	82,807	47 %	56,949
Reasons for over/under performance:	Quarterly, activities implemented as planned due to timely release of funds, and cumulatively only one quarterly HIV/AIDS coordination meeting held due to insufficient funds for the activity.			
Output : 138102 Human Resource Management Services				
%age of LG establish posts filled	(65%) 65% Staffing levels maintained, Location: District H/Qs, and 19 LLGs.	(61%) 61% Staffing levels maintained, Location: District H/Qs, and 19 LLGs.	(65%)65% Staffing levels maintained, Location: District H/Qs, and 19 LLGs.	(61%)61% Staffing levels maintained, Location: District H/Qs, and 19 LLGs.
%age of staff appraised	(100%) 100% LG employees Performance Appraised. Location: District H/Qs.	(100%) 100% LG employees Performance Appraised. Location: District H/Qs	(100%)100% LG employees Performance Appraised. Location: District H/Qs.	(100%)100% LG employees Performance Appraised. Location: District H/Qs
%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	(95%) 95% LG Employees paid Monthly Salaries by 28th of every month. Location: District H/Qs	(100%)100% LG Employees paid Monthly Salaries by 28th of every month. Location: District H/Qs	(95%)95% LG Employees paid Monthly Salaries by 28th of every month. Location: District H/Qs
%age of pensioners paid by 28th of every month	(100%) Updating and processing of the payrolls, Uploading payment files and paying monthly salaries.	(100%) 99% Pensioners paid by 28th of every month	(100%)Updating and processing of the payrolls, Uploading payment files and paying monthly pension.	(100%)99% Pensioners paid by 28th of every month
Non Standard Outputs:	151 Staff paid Monthly Salary. Location: District H/Qs and 19 LLGs.	144 Staff paid Monthly Salary. Location: District H/Qs and 19 LLGs.	151 Staff paid Monthly Salary. Location: District H/Qs and 19 LLGs.	144 Staff paid Monthly Salary. Location: District H/Qs and 19 LLGs.
211101 General Staff Salaries	984,097	492,048	50 %	246,024
211103 Allowances (Incl. Casuals, Temporary)	4,800	1,400	29 %	700
212102 Pension for General Civil Service	1,169,127	483,714	41 %	266,895
213004 Gratuity Expenses	949,677	471,115	50 %	237,419
221008 Computer supplies and Information Technology (IT)	2,000	540	27 %	540
222001 Telecommunications	1,500	750	50 %	400
227001 Travel inland	13,448	5,224	39 %	2,614
Wage Rect:	984,097	492,048	50 %	246,024
Non Wage Rect:	2,140,552	962,743	45 %	508,568
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,124,648	1,454,791	47 %	754,592
Reasons for over/under performance:	Performance good due to timely and adequate release of funds as well timely processing of the payments and having an updated staff payroll.			
Output : 138103 Capacity Building for HLG				

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No. (and type) of capacity building sessions undertaken	(4) Capacity Building Training sessions organized	(0) No capacity building session was held.	(1)Capacity Building Training session organized	(0)No capacity building session was held.
Availability and implementation of LG capacity building policy and plan	(1) Review 5 Year Capacity Building Plan.	(1) 5 Year Capacity Building Plan reviewed.	(1)Review 5 Year Capacity Building Plan.	(1)5 Year Capacity Building Plan reviewed.
Non Standard Outputs:	Technical Staff and Political Leaders Trained. Location: District H/Qs	No training held	Technical Staff and Political Leaders Trained. Location: District H/Qs	No training held
221003 Staff Training	14,732	2,000	14 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	14,732	2,000	14 %	0
External Financing:	0	0	0 %	0
Total:	14,732	2,000	14 %	0

Reasons for over/under performance: Capacity building carried forward to the next quarter

Output : 138104 Supervision of Sub County programme implementation

N/A

Non Standard Outputs:	6 National Days Celebrated, Priority programmes monitored, 19 LLGs and HLG funded projects monitored, Town Clerks, HoDs supervised and coordinated, LLGs visited for consultation and coordination. Location: District H/Qs and 19 LLGs.	Priority programmes monitored, 10 LLGs and HLG funded projects monitored, Town Clerks, HoDs supervised and coordinated, LLGs visited for consultation and coordination. Location: District H/Qs and 10 LLGs Ruborogota SC, Kabuyanda TC, Rushasha SC, Endiinsi TC, Endiinsi SC, Kikagata SC, RugaagaSC, Kaberebere TC, Rushasha SC and Kashumba SC.	1 National Days Celebrated, Priority programmes monitored, 5 LLGs and HLG funded projects monitored, Town Clerks, HoDs supervised and coordinated, LLGs visited for consultation and coordination. Location: District H/Qs and 5 LLGs.	Priority programmes monitored, 5 LLGs and HLG funded projects monitored, Town Clerks, HoDs supervised and coordinated, LLGs visited for consultation and coordination
221007 Books, Periodicals & Newspapers	1,000	500	50 %	250
222001 Telecommunications	1,000	500	50 %	250
227001 Travel inland	35,160	13,578	39 %	4,789
Wage Rect:	0	0	0 %	0
Non Wage Rect:	37,160	14,578	39 %	5,289
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	37,160	14,578	39 %	5,289

Reasons for over/under performance: Performance good due to timely release of funds and good coordination with LLGs

Output : 138105 Public Information Dissemination

N/A

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N/A					
Non Standard Outputs:	District website maintained and updated in time, Radio programmes organised, press conferences organised and information published. Location: District H/Qs, LLGs, Mbarara and Kampala.	District website maintained and updated in time, Radio programmes organised, press conferences organised and information published. Location: District H/Qs, LLGs, Mbarara and Kampala.		District website maintained and updated in time, Radio programmes organised, press conferences organised and information published. Location: District H/Qs, LLGs, Mbarara and Kampala.	District website maintained and updated in time, Radio programmes organised, press conferences organised and information published. Location: District H/Qs, LLGs, Mbarara and Kampala.
221007 Books, Periodicals & Newspapers	1,000	500	50 %		250
221011 Printing, Stationery, Photocopying and Binding	1,000	500	50 %		250
222001 Telecommunications	1,000	500	50 %		250
227001 Travel inland	5,000	2,496	50 %		1,246
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,000	3,996	50 %		1,996
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	8,000	3,996	50 %		1,996
Reasons for over/under performance:	Performance realized due to timely release of funds. The Communication Office still lacks the required tools for information management.				
Output : 138106 Office Support services					
N/A					
Non Standard Outputs:	12 Monthly water and Electricity bills paid, HLG Sanitation and Cleaning materials procured, HLG offices and compound cleaned. Location: District H/Qs and Mbarara.	6 Monthly water and Electricity bills paid, HLG Sanitation and Cleaning materials procured, HLG offices and compound cleaned. Location: District H/Qs and Mbarara.		3 Monthly water and Electricity bills paid, HLG Sanitation and Cleaning materials procured, HLG offices and compound cleaned. Location: District H/Qs and Mbarara.	3 Monthly water and Electricity bills paid, HLG Sanitation and Cleaning materials procured, HLG offices and compound cleaned. Location: District H/Qs
223005 Electricity	15,600	3,246	21 %		0
223006 Water	4,800	4,267	89 %		3,067
224004 Cleaning and Sanitation	14,400	5,400	38 %		4,200
227001 Travel inland	7,100	4,539	64 %		1,768
Wage Rect:	0	0	0 %		0
Non Wage Rect:	41,900	17,452	42 %		9,035
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	41,900	17,452	42 %		9,035
Reasons for over/under performance:	Performance realized due to timely release and processing of funds				
Output : 138108 Assets and Facilities Management					

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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	(0) Activity not implemented due to lack of funding	(3)Stores and Assets Inventory maintained/updated. Location: LLGs of Kaberebere TC, Kabuyanda TC, Kabuyanda.	(0)Activity not implemented due to lack of funding
No. of monitoring reports generated	(4) 4 Quarterly monitoring reports prepared, reviewed and submitted. Location: District H/Qs.	(0) Activity not implemented due to lack of funding	(1)1 Quarterly monitoring reports prepared, reviewed and submitted. Location: District H/Qs.	(0)Activity not implemented due to lack of funding
Non Standard Outputs:	One Assets register updated and posted, 19 LLGs and HLG monitored and assisted in posting and updating assets registers	Activity not implemented due to lack of funding	One Assets register updated and posted, 5 LLGs and HLG monitored and assisted in posting and updating assets registers	Activity not implemented due to lack of funding
N/A				
Reasons for over/under performance:	Activity not implemented due to lack of funding			
Output : 138109 Payroll and Human Resource Management Systems				
N/A				
Non Standard Outputs:	12 Monthly payroll maintained, payroll and pay slips printed and distributed on monthly basis, payroll cleaned and updated. Location: District H/Qs and 19 LLGs.	6 Monthly payroll maintained, payroll and pay slips printed and distributed on monthly basis, payroll cleaned and updated. Location: District H/Qs and 19 LLGs.	3 Monthly payroll maintained, payroll and pay slips printed and distributed on monthly basis, payroll cleaned and updated. Location: District H/Qs and 19 LLGs.	3 Monthly payroll maintained, payroll and pay slips printed and distributed on monthly basis, payroll cleaned and updated. Location: District H/Qs and 19 LLGs.
221008 Computer supplies and Information Technology (IT)	3,000	897	30 %	897
221011 Printing, Stationery, Photocopying and Binding	6,000	2,994	50 %	1,494
227001 Travel inland	6,320	3,150	50 %	1,630
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,320	7,041	46 %	4,021
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,320	7,041	46 %	4,021
Reasons for over/under performance:	Performance realized due to timely release of funds			
Output : 138111 Records Management Services				

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%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.	(95%) Staff files Sorted and updated, official mails and letters collected and delivered. Records staff not trained and mentored in records management. Location: District H/Qs and in 19 LLGs of Ruborogota, Kikagate, Isingiro TC, Kaberebere TC, Kabuyanda TC, Nyamuyanja, Nyakitunda, Birere, Masha, Kabingo, Ngarama, Kashumba, Mbaare, Endiinzi, Endinzi TC, Rushasha, Rugaaga, and kakamba.	(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%)Staff files Sorted and updated, official mails and letters collected and delivered. Records staff not trained and mentored in records management. 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.
Non Standard Outputs:	N/A	N/A	N/A	N/A
211103 Allowances (Incl. Casuals, Temporary)	2,000	1,000	50 %	500
221011 Printing, Stationery, Photocopying and Binding	2,000	500	25 %	500
227001 Travel inland	5,000	2,449	49 %	1,244
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,000	3,949	44 %	2,244
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,000	3,949	44 %	2,244
Reasons for over/under performance:	Performance realized due to timely release of funds. Staff training to be held in subsequent quarters			

Output : 138112 Information collection and management

N/A

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Non Standard Outputs:		Long term ICT needs and appropriate strategies of the institution designed, ICT procurement and maintenance plans formulated and implemented, ICT institutional framework designed and implemented, data security, encryption and data recovery plan established, existing LAN and WAN reviewed and maintained, annual & quarterly ICT plans, budgets and reports produced, practical ICT solutions provided.	Practical ICT solutions and long term ICT needs and appropriate strategies provided to the institutions, Annual & quarterly ICT work plans, budgets and reports produced. Location: District HLG.	Long term ICT needs and appropriate strategies of the institution designed, ICT procurement and maintenance plans formulated and implemented, ICT institutional framework designed and implemented, data security, encryption and data recovery plan established, existing LAN and WAN reviewed and maintained, annual & quarterly ICT plans, budgets and reports produced, practical ICT solutions provided.	Long term ICT needs and appropriate strategies of the institution designed, ICT procurement and maintenance plans provided, ICT institutional framework designed and implemented, data security, encryption and data recovery plan established, existing LAN and WAN reviewed and maintained, annual & quarterly ICT plans, budgets and reports produced, practical ICT solutions provided.
221008	Computer supplies and Information Technology (IT)	1,500	750	50 %	750
221011	Printing, Stationery, Photocopying and Binding	600	300	50 %	150
222001	Telecommunications	400	100	25 %	100
227001	Travel inland	5,500	2,750	50 %	1,376
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	8,000	3,900	49 %	2,376
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	8,000	3,900	49 %	2,376
Reasons for over/under performance:		Performance realized due to timely release of funds. The ICT section is still underfunded and lacks the required tools			
Output : 138113 Procurement Services					
N/A					
Non Standard Outputs:		District debts cleared.	Activity not implemented due to lack of funding	District debts cleared.	Activity not implemented due to lack of funding
N/A					
Reasons for over/under performance:		Activity not implemented due to lack of funding			
Capital Purchases					
Output : 138172 Administrative Capital					
No. of computers, printers and sets of office furniture purchased		() N/A	(1) Procurement is on going	()	(1)Procurement is on going
No. of existing administrative buildings rehabilitated		() N/A	(0) Not considered in the current years budget	()	(0)Not considered in the current years budget
No. of solar panels purchased and installed		() N/A	(0) Not considered in the current years budget	()	(0)Not considered in the current years budget

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No. of administrative buildings constructed	() N/A	(0) Not considered in the current years budget	()	(0)Not considered in the current years budget
No. of vehicles purchased	() N/A	(0) Not considered in the current years budget	()	(0)Not considered in the current years budget
No. of motorcycles purchased	() N/A	(0) Not considered in the current years budget	()	(0)Not considered in the current years budget
Non Standard Outputs:	Construction works monitored, Technical staff monitoring UNHCR projects facilitating, DRDIP Contract staff salaries paid, DRDIP and UWA projects coordinated and monitored. Location: District HQs and LLGS	Construction works monitored and supervised, Technical personnel monitoring UNHCR Projects facilitated, DRDIP Contract staff salaries paid, DRDIP and UWA projects coordinated and monitored. Location: District HQs and LLGS	Construction works monitored and supervised, Technical personnel monitoring UNHCR Projects facilitated, DRDIP Contract staff salaries paid, DRDIP and UWA projects coordinated and monitored. Location: District HQs and LLGS	Construction works monitored and supervised, Technical personnel monitoring UNHCR Projects facilitated, DRDIP Contract staff salaries paid, DRDIP projects coordinated and monitored. Location: District HQs and LLGS
281504 Monitoring, Supervision & Appraisal of capital works	214,738	123,455	57 %	85,921
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	121,338	40,987	34 %	40,987
External Financing:	93,400	82,467	88 %	44,934
Total:	214,738	123,455	57 %	85,921
Reasons for over/under performance:	Planned activities were implemented and monitored as planned			
Total For Administration : Wage Rect:	984,097	492,048	50 %	246,024
Non-Wage Reccurent:	2,436,001	1,096,466	45 %	590,477
GoU Dev:	136,070	42,987	32 %	40,987
Donor Dev:	94,400	82,467	87 %	44,934
Grand Total:	3,650,567	1,713,969	47.0 %	922,423

Vote:560 Isingiro District

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2020-08-31) Annual Performance Report Prepared and Submitted on 31/08/2020. Location: Kampala and District H/Qs.	(1) Annual Performance Report Prepared and Submitted on 31/08/2020.		(2020-08-31)Annual Performance Report Prepared and Submitted on 31/08/2020	(2020-08-31)Activity was implemented in the 1st Quarter
Non Standard Outputs:	12 Budget Desk meetings organized at H/Qs. 4 Quarterly performance reports prepared at H/Qs. 19 LLGs and 9 Sectors coordinated and supervised on Financial Matters in LLGs and H/Q. 4 Coordination Visits conducted with LLGs and Line Ministries in Kampala. 12 Staff meetings organized at H/Q Location: LLGs of Birere, Masha,Nyamuyanja, Kabingo, Nyakitunda,Kikaga te, Kabuyanda, Ruborogota, Ngarama,Kashumb a, Mbaare, Rugaaga, Kakamba,Rushasha and Endiinzi.	2 Budget Desk meetings organized at H/Qs. 1 Quarterly performance reports prepared at H/Qs. 19 LLGs and 9 Sectors coordinated and supervised on Financial Matters in LLGs and H/Q. 2 Coordination Visits conducted with Line Ministries in Kampala. 3 Staff meetings organized at H/Q		3 Budget Desk meetings organized at H/Qs. 1 Quarterly performance reports prepared at H/Qs. 19 LLGs and 9 Sectors coordinated and supervised on Financial Matters in LLGs and H/Q. 4 Coordination Visits conducted with LLGs and Line Ministries in Kampala. 3 Staff meetings organized at H/Q	1 Quarterly performance reports prepared at H/Qs. 19 LLGs and 9 Sectors coordinated and supervised on Financial Matters in LLGs and H/Q. Coordination Visits conducted with LLGs and Line Ministries in Kampala. 1 Staff meeting organized at H/Q
211101 General Staff Salaries	227,696	113,848	50 %		56,924
211103 Allowances (Incl. Casuals, Temporary)	2,920	1,460	50 %		776
221011 Printing, Stationery, Photocopying and Binding	7,136	0	0 %		0
222001 Telecommunications	2,500	1,250	50 %		634
227001 Travel inland	19,701	8,851	45 %		6,425
Wage Rect:	227,696	113,848	50 %		56,924
Non Wage Rect:	32,257	11,561	36 %		7,835
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	259,953	125,409	48 %		64,759
Reasons for over/under performance: All planned activities were implemented due to timely release of funds					
Output : 148102 Revenue Management and Collection Services					

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Value of LG service tax collection	(200000000) 200,000,000 LST collected. Location: District H/Qs	(89642000) 89642000 LST collected	(60000000)60,000,0 00 LST collected.	(13271000) 13271000 LST collected Location: District H/Qs
Value of Hotel Tax Collected	(0) N/A	(0) No hotel tax was collected	(0)N/A	(0)No hotel tax was collected
Value of Other Local Revenue Collections	(800029000) 800,029,000,000 of other Local Revenue collected Location:19 LLGs	(147,301,050) 147,301,050 of other Local revenues collected	()	(28735000) 28735000 of other Local revenues collected Location: 19 LLGs
Non Standard Outputs:	Tenderers and LG staff in the collection of Revenue in 15 LLGs Supervised, Inspected and Monitored. Supervising, inspecting and monitoring of tenderers and LG staff in the collection of Revenue.	Tenderers and LG staff in the collection of Revenue in 15 LLGs Supervised, Inspected and Monitored. Supervising, inspecting and monitoring of tenderers and LG staff in the collection of Revenue.	Tenderers and LG staff in the collection of Revenue in 15 LLGs Supervised, Inspected and Monitored. Supervising, inspecting and monitoring of tenderers and LG staff in the collection of Revenue.	Tenderers and LG staff in the collection of Revenue in 15 LLGs Supervised, Inspected and Monitored. Supervising, inspecting and monitoring of tenderers and LG staff in the collection of Revenue.
221002 Workshops and Seminars	2,000	1,000	50 %	623
221011 Printing, Stationery, Photocopying and Binding	1,102	551	50 %	290
227001 Travel inland	17,498	5,817	33 %	4,659
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,600	7,368	36 %	5,571
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,600	7,368	36 %	5,571
Reasons for over/under performance:	The overperformance on the output was due to expenditure pressure in the department			
Output : 148103 Budgeting and Planning Services				
Date of Approval of the Annual Workplan to the Council	(2020-05-31) Annual work plan and budget approved on 31 May 2020 Location: District HQs	(1) Activity not yet implemented	(2020-05-31)Annual work plan and budget approved on 31 May 2020	(2020-05- 31)Activity not yet implemented
Date for presenting draft Budget and Annual workplan to the Council	(2020-03-31) Annual Work plan and budget laid to council on 31 March 2020. Location: District HQs	(1) Activity not yet implemented	(2020-03-31)Annual Work plan and budget laid to council on 31 March 2020	(2020-03- 31)Activity not yet implemented

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Non Standard Outputs:		Budget Conference for stakeholders organised. 12 Budget Desk review meetings organised.15 LLGs supported in preparation of Budgets. Location: 15LLGs of Birere, Masha,Nyamuyanja ,Kabingo, Nyakitunda,Kikagate, Kabuyanda, Ruborogota, Ngarama,Kashumba, Mbaare, Rugaaga, Rushasha, Kakamba and Endiinzi coordinated.	Budget Conference for stakeholders organized. 1 Budget Desk review meeting organised.15 LLGs supported in preparation of Budgets.	Budget Conference for stakeholders organised. 3 Budget Desk review meetings organised.15 LLGs supported in preparation of Budgets.	Budget Conference for stakeholders organized. 1 Budget Desk review meeting organised.15 LLGs supported in preparation of Budgets.
221002	Workshops and Seminars	4,800	2,400	50 %	1,200
221011	Printing, Stationery, Photocopying and Binding	3,400	1,700	50 %	870
227001	Travel inland	8,200	4,100	50 %	2,050
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	16,400	8,200	50 %	4,120
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	16,400	8,200	50 %	4,120
Reasons for over/under performance:		Timely release of funds enabled implementation of planned activities			
Output : 148104 LG Expenditure management Services					
N/A					
Non Standard Outputs:		15 LLGs supervised on Budget expenditures to determine their compliance with FAR. Review Budget/ AWP against expenditure, Mentor staff and preparing activity report. Location: 15 LLGs of Birere, Masha, Nyamuyanja, Kabingo, Nyakitunda, Kikagate, Kabuyanda, Ruborogota, Ngarama,Kashumba, Mbaare, Rugaaga, Rushasha and Endiinzi.	LLGs supervised on Budget expenditures to determine their compliance with FAR. Review Budget/ AWP against expenditure, Mentor staff and preparing activity report.	15 LLGs supervised on Budget expenditures to determine their compliance with FAR. Review Budget/ AWP against expenditure, Mentor staff and preparing activity report. Location: 15 LLGs of Birere, Masha, Nyamuyanja, Kabingo, Nyakitunda, Kikagate, Kabuyanda, Ruborogota, Ngarama,Kashumba, Mbaare, Rugaaga, Rushasha and Endiinzi.	LLGs supervised on Budget expenditures to determine their compliance with FAR. Review Budget/ AWP against expenditure, Mentor staff and preparing activity report. Location: 15 LLGs of Birere, Masha, Nyamuyanja, Kabingo, Nyakitunda, Kikagate, Kabuyanda, Ruborogota, Ngarama,Kashumba, Mbaare, Rugaaga, Rushasha and Endiinzi.
227001	Travel inland	3,500	1,750	50 %	875

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,500	1,750	50 %	875
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,500	1,750	50 %	875
Reasons for over/under performance: All planned activities in the quarter were implemented due to timely release of funds				
Output : 148105 LG Accounting Services				
Date for submitting annual LG final accounts to Auditor General	(2020-09-30) Annual Final Accounts prepared and submitted to the Auditor General. Location: Mbarara and Kampala	(1) Annual Final Accounts prepared and submitted to the Auditor General.	(2020-09-30) Annual Final Accounts prepared and submitted to the Auditor General.	(2020-09-30) Activity was implemented in the 1st quarter of the FY
Non Standard Outputs:	Annual Financial Accounts/ Reports prepared and submitted to Council. Location: District HQs	Annual Financial Accounts/ Reports prepared and submitted to Council.	Annual Financial Accounts/ Reports prepared and submitted to Council.	Annual Financial Accounts/ Reports prepared and submitted to Council.
227001 Travel inland	6,030	3,015	50 %	1,508
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,030	3,015	50 %	1,508
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,030	3,015	50 %	1,508
Reasons for over/under performance: Planned activities successfully implemented due to timely release of funds				
Output : 148106 Integrated Financial Management System				
N/A				
Non Standard Outputs:	IFMS facilities Operated, maintained and serviced. Location: District HQs	FMS facilities Operated, maintained and serviced.	IFMS facilities Operated, maintained and serviced.	FMS facilities Operated, maintained and serviced.
221016 IFMS Recurrent costs	30,000	11,300	38 %	8,300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	11,300	38 %	8,300
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	11,300	38 %	8,300
Reasons for over/under performance: Over performance was due to expenditure pressures in the department				
Output : 148108 Sector Management and Monitoring				
N/A				

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Non Standard Outputs:		19 LLGS Monitored and Supervised on Local Revenue performance.	19 LLGS Monitored and Supervised on Local Revenue performance.	19 LLGS Monitored and Supervised on Local Revenue performance.	19 LLGS Monitored and Supervised on Local Revenue performance.
227001	Travel inland	5,471	2,735	50 %	1,368
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,471	2,735	50 %	1,368
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	5,471	2,735	50 %	1,368
Reasons for over/under performance:		Timely release of funds ensured implementation of activities on time			
Capital Purchases					
Output : 148172 Administrative Capital					
N/A					
Non Standard Outputs:		Office Furniture procured. Location: Isingiro District H/Qs	Activity not implemented	Office Furniture procured.	Activity not implemented
312213	ICT Equipment	4,102	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	4,102	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,102	0	0 %	0
Reasons for over/under performance:		Planned activity not yet implemented due to lack of funding			
Total For Finance : Wage Rect:		227,696	113,848	50 %	56,924
Non-Wage Reccurent:		114,258	45,929	40 %	29,577
GoU Dev:		4,102	0	0 %	0
Donor Dev:		0	0	0 %	0
Grand Total:		346,056	159,777	46.2 %	86,501

Vote:560 Isingiro District

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Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
N/A					
Non Standard Outputs:	12 Monthly Salaries of political leaders paid, 19 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	6 Monthly Salaries of political leaders paid, 5 LLG Clerk to Councils mentored in proper recording of Council and Committee Minutes, 5 LLG Council Speakers mentored in Conducting and Management of Meetings, 1 Council and Standing Committee Meeting Minutes recorded and produced, 6 Monthly Supervision and Coordination Department Meetings held, Annual Plans, Budgets and Reports prepared and submitted in Time.		3 Monthly Salaries of political leaders paid, 5 LLG Clerk to Councils mentored in proper recording of Council and Committee Minutes, 5 LLG Council Speakers mentored in Conducting and Management of Meetings, 2 Council and Standing Committee Meeting Minutes recorded and produced, 3 Monthly Supervision and Coordination Department Meetings held, Annual Plans, Budgets and Reports prepared and submitted in Time.	3 Monthly Salaries of political leaders paid, 5 LLG Clerk to Councils mentored in proper recording of Council and Committee Minutes, 5 LLG Council Speakers mentored in Conducting and Management of Meetings, 1 Council and Standing Committee Meeting Minutes recorded and produced, 3 Monthly Supervision and Coordination Department Meetings held, Annual Plans, Budgets and Reports prepared and submitted in Time.
211101 General Staff Salaries	247,371	123,685	50 %		61,843
211103 Allowances (Incl. Casuals, Temporary)	3,000	888	30 %		444
221008 Computer supplies and Information Technology (IT)	2,000	0	0 %		0
221009 Welfare and Entertainment	500	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	7,000	0	0 %		0

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221012 Small Office Equipment	500	0	0 %	0
222001 Telecommunications	773	0	0 %	0
227001 Travel inland	5,000	1,380	28 %	1,380
Wage Rect:	247,371	123,685	50 %	61,843
Non Wage Rect:	18,773	2,268	12 %	1,824
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	266,144	125,953	47 %	63,667

Reasons for over/under performance: Under performance due to purchase of stationery whose LPO was still in process. The remaining funds were insufficient for procurement of a printer and thus await top up from the subsequent quarter.

Output : 138202 LG Procurement Management Services

N/A

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Non Standard Outputs:	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 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	1 consolidated Procurement Plan prepared and submitted in time, 29 Bid Documents Prepared and delivered to potential bidders, 2 bid advertised in the print media, 6 Contracts Committee Meetings held, 3 Contracts Evaluation Committee Meetings held, 20 Contracts Evaluated by the approved Evaluation Committee, 18 Contractors Awarded Contracts by the Accounting Officer, 1 Pre-qualified List of Service Providers and Contractors publicized in time.	58 Bid Documents Prepared and delivered to potential bidders, 1 bid advertised in the print and electronic media, 8 Contracts Committee Meetings held, 3 Contracts Evaluation Committee Meetings held, 17 Contracts Evaluated by the approved Evaluation Committee, 17 Contractors Awarded Contracts by the Accounting Officer.	03 Bid Documents Prepared and delivered to potential bidders, 1 bid advertised in the print and electronic media, 5 Contracts Committee Meetings held, 3 Contracts Evaluation Committee Meetings held, 20 Contracts Evaluated by the approved Evaluation Committee, 18 Contractors Awarded Contracts by the Accounting Officer, 1 Pre-qualified List of Service Providers and Contractors publicized in time.
211103 Allowances (Incl. Casuals, Temporary)	5,000	0	0 %	0
221001 Advertising and Public Relations	3,500	0	0 %	0
221008 Computer supplies and Information Technology (IT)	3,000	0	0 %	0

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221009	Welfare and Entertainment	1,000	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	5,000	0	0 %	0
221012	Small Office Equipment	1,000	0	0 %	0
222001	Telecommunications	1,000	0	0 %	0
227001	Travel inland	13,500	960	7 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	33,000	960	3 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	33,000	960	3 %	0
Reasons for over/under performance:		Under performance due to placing of the bid advertisement in the print media and holding of Contracts Committee meeting that were rescheduled to the subsequent quarter.			
Output : 138203 LG Staff Recruitment Services					
N/A					
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, Kikagate,Ruborogot a, Nyamuyanja, Birere, Masha, kabingo, Ngarama,Kashumba, Rugaaga Mbaare, Rushasha, Kakamba, Endiinzi ,Isingiro,Kaberebere, Kabuyanda TC and Endiinzi Town Council	5 District Service Commission Meeting held, 1 Job Placement Adverts in the Print and Electronic considered by the DSC, 15 Staff recruited by DSC, 5 Staff promoted by DSC. 100% reports prepared and submitted in time by the DSC, 100% Line Ministries, Government Departments and Agencies visited for the DSC. 5 LLGs visited for Consultations by the DSC.	4 District Service Commission Meetings held, 1 Job Placement Adverts in the Print and Electronic considered by the DSC, 4 Staff promoted by DSC. 3 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, 5 LLGs visited for Consultations by the DSC.	4 District Service Commission Meetings held, 1 Job Placement Adverts in the Print and Electronic considered by the DSC, 4 Staff recruited 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, 5 LLGs visited for Consultations by the DSC.
211103	Allowances (Incl. Casuals, Temporary)	12,000	5,999	50 %	3,130

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221001 Advertising and Public Relations	2,000	0	0 %	0
221008 Computer supplies and Information Technology (IT)	1,400	0	0 %	0
221009 Welfare and Entertainment	3,962	1,115	28 %	1,115
221011 Printing, Stationery, Photocopying and Binding	1,400	0	0 %	0
222001 Telecommunications	1,000	300	30 %	150
227001 Travel inland	9,130	3,500	38 %	3,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,892	10,914	35 %	7,895
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,892	10,914	35 %	7,895
Reasons for over/under performance: Over performance due to timely release of adequate funds				
Output : 138204 LG Land Management Services				
No. of land applications (registration, renewal, lease extensions) cleared	(263) 263 Land Interests Registered.	(105) 135 Land interests registered	(65)65 Land Interests Registered.	(35)35 Land Interests Registered
No. of Land board meetings	(4) 4 LG Land Board meetings held	(2) 2 LG Land Board meetings held	(1)1 LG Land Board meetings held	(1)1 LG Land Board meetings held
Non Standard Outputs:	4 LG Land Board meetings held, 263 Applications reviewed by the Land Board, 360 Land Interests Registered, 4 Quarterly/ 1 Annual Land Board Reports prepared and submitted in time. Location: District H/Qs, Mbarara and Kampala & LLGs of Kabuyanda, Nyakitunda, Kikagata, Ruborogot a, Nyamuyanja, Birere, Masha, kabingo, Ngarama, Kashumba, Rugaaga Mbaare, Rushasha, Kakamba, Endiinzi, Isingiro, Kaberebere, Kabuyanda TC and Endiinzi Town Council	2 LG Land Board meetings held, 189 Applications reviewed by the Land Board, 105 Land Interests Registered, 2 Quarterly and 1 Annual Land Board Reports prepared and submitted in time.	1 LG Land Board meetings held, 65 Applications reviewed by the Land Board, 90 Land Interests Registered, 1 Quarterly/ 1 Annual Land Board Reports prepared and submitted in time.	1 LG Land Board meetings held, 121 Applications reviewed by the Land Board, 35 Land Interests Registered, 1 Quarterly Land Board Reports prepared and submitted in time.
227001 Travel inland	7,500	1,510	20 %	1,510

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,500	1,510	20 %	1,510
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,500	1,510	20 %	1,510

Reasons for over/under performance: Under performance due to purchase of stationery whose LPO is still in process.

Output : 138205 LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	(4) 4 Audit Reports reviewed by LGPAC. Location: District H/Qs	(2) 1 Audit Reports reviewed by LGPAC. Location: District H/Qs	(1)1 Audit Reports reviewed by LGPAC. Location: District H/Qs	(1)1 Audit Reports reviewed by LGPAC. Location: District H/Qs
No. of LG PAC reports discussed by Council	(4) 4 LG PAC Reports reviewed by the District Council. Location: District H/Qs	(1) 1 LG PAC Reports reviewed by the District Council. Location: District H/Qs	(1)1 LG PAC Reports reviewed by the District Council. Location: District H/Qs	(1)1 LG PAC Reports reviewed by the District Council. Location: District H/Qs
Non Standard Outputs:	4 quarterly audit reports prepared, produced and submitted to Council in time. Location: District H/Qs	2 quarterly audit reports prepared, produced and submitted to Council in time. Location: District H/Qs	1 quarterly audit reports prepared, produced and submitted to Council in time. Location: District H/Qs	1 quarterly audit report prepared, produced and submitted to Council in time. Location: District H/Qs
221002 Workshops and Seminars	1,000	0	0 %	0
221009 Welfare and Entertainment	1,300	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,300	0	0 %	0
222001 Telecommunications	1,300	0	0 %	0
227001 Travel inland	9,600	4,088	43 %	4,088
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,500	4,088	28 %	4,088
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,500	4,088	28 %	4,088

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

Output : 138206 LG Political and executive oversight

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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, Ruborogota, Nyamuyanja, Birere, Masha, kabingo, Ngarama, Kashumba, Rugaaga Mbaare, Rushasha	(3) 3 Lawful Council Decisions taken. 2 Sets of Minutes recorded and Produced. Location: District H/Qs	(2) 2 Lawful Council Decisions taken. 2 Sets of Minutes recorded and Produced. Location: District H/Qs	(2) 2 Lawful Council Decisions taken. 1 Sets of Minutes recorded and Produced. Location: District H/Qs
Non Standard Outputs:	Priority Programmes Monitored, 19 LLG funded Projects Monitored by District Executive Committee Members, 19 LLGs visited for Consultations by District Executive Committee Members, HLG funded Projects Monitored by District Executive Committee Members, Line Ministries, Government Departments and Agencies visited for Consultations by District Chairperson, Political leaders paid monthly salaries, 12 DEC and 6 Council meetings organized. 12 DTPC and other financial reports discussed each on a monthly basis, 6 DEC reports submitted to Council, Councilors allowances, emoluments and Ex-gratia for Field visits on oversight over implementation of Council policies, 1 Annual Budget and Work Plan reviewed and approved, Standing committee reports reviewed and approved, Ordinances from service delivery sectors reviewed and approved, meetings for mobilization and	Priority programmes of WASH, Road fund, and PHC monitored, 5 LLG of Ruborogota, Rugaaga, Rushasha, Kashumba and Kabingo funded Projects Monitored by District Executive Committee Members, HLG funded Projects Monitored by District Executive Committee Members, 4 DEC and 2 Council meetings organized.	Priority Programmes Monitored, HLG funded Projects Monitored by District Executive Committee Members, 3 DEC and 2 Council meetings organized. 3 DTPC and other financial reports discussed each on a monthly basis, 2 DEC reports submitted to Council,	Priority programmes of WASH, Road fund, and PHC monitored, HLG funded Projects Monitored by District Executive Committee Members, 2 DEC and 1 Council meetings organized.

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		sensitization of communities organized, Coordination visits and meetings with central Government attended. Location: District H/Qs, Kampala, other districts and LLGs of Kabuyanda, Nyakitunda, Kikagate,Ruborogot a, Nyamuyanja, Birere, Masha, kabingo, Ngarama,Kashumba, Rugaaga Mbaare, Rushasha,Kakamba, Endiinzi,Isingiro, Kaberebere, Kabuyanda TC and Endiinzi Town Council			
211103	Allowances (Incl. Casuals, Temporary)	401,557	48,025	12 %	32,225
221007	Books, Periodicals & Newspapers	2,000	0	0 %	0
221009	Welfare and Entertainment	200	0	0 %	0
222001	Telecommunications	1,560	0	0 %	0
227001	Travel inland	53,629	10,480	20 %	8,420
228002	Maintenance - Vehicles	25,000	4,415	18 %	4,415
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	483,947	62,920	13 %	45,060
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	483,947	62,920	13 %	45,060
Reasons for over/under performance:		Under performance due to Honoraria of LCIII Councilors and Ex-Gratia of LCI, LCII Chairpersons and LCV Councillors that is to be paid at the end of the financial year.			
Output : 138207 Standing Committees Services					
N/A					
Non Standard Outputs:		6 Standing Committee meetings held to discuss Sectoral reports submitted by DEC to Council. 6 Standing Committee Meeting Minutes recorded and produced. Location: District H/Qs	2 Standing Committee meetings held to discuss Sectoral reports. 2 Standing Committee Meeting Minutes recorded and produced. Location: District H/Qs	2 Standing Committee meetings held to discuss Sectoral reports submitted by DEC to Council. 2 Standing Committee Meeting Minutes recorded and produced. Location: District H/Qs	2 Standing Committee meetings held to discuss. 2 Standing Committee Meeting Minutes recorded and produced. Location: District H/Qs
211103	Allowances (Incl. Casuals, Temporary)	66,000	53,240	81 %	53,240

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	66,000	53,240	81 %	53,240
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	66,000	53,240	81 %	53,240
Reasons for over/under performance:		Over performance due to timely release of funds		
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>247,371</i>	<i>123,685</i>	<i>50 %</i>	<i>61,843</i>
<i>Non-Wage Reccurent:</i>	<i>654,612</i>	<i>135,900</i>	<i>21 %</i>	<i>113,617</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>901,983</i>	<i>259,585</i>	<i>28.8 %</i>	<i>175,460</i>

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Quarter2

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	Salaries for the 40 department staff paid timely on a monthly basis at the District Headquarters, 122 Model parishes and model villages identified 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 and agricultural transformation activities implemented, surveillance and management of pests and diseases for crops and livestock carried out 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, Agriculture statistics on crops and livestock collected, analysed and in all the LLGs of Birere, Kaberebere, Masha, Kabingo, Isingiro TC, Nyamuyanja,	Salaries for the 37 department staff paid timely for 6 months at the District Headquarters, agricultural transformation activities implemented in 122 model parishes and villages. These include GAPS, pest and disease management, registration of farmers & farmer institutions, collection of Agric Statistics, demonstrating bio-intensive gardening and others.		Salaries for the 38 department staff paid timely on a monthly basis at the District Headquarters, 122 Model parishes and model villages identified in all the LLGs and agricultural transformation activities implemented.	Salaries for the 37 department staff paid timely for 3 months at the District Headquarters, agricultural transformation activities implemented in 122 model parishes and villages. These include GAPS, pest and disease management, registration of farmers & farmer institutions, collection of Agric Statistics, demonstrating bio-intensive gardening and others.

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Nyakitunda, Kabuyanda, Kabuyanda TC, Ruborogota, Kikagate, Kakamba, Ngarama, Kashumba, Mbaare, Endinzi , Endinzi TC, Rugaaga and Rushasha. Farmers and farmers institutions registered and 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 and Rushasha. All planting materials and breeding stock entering the District inspected, verified, certified and distributed to 700 identified household beneficiaries 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 and Rushasha. Collaboration with other agencies in all the LLGS 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

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		District H/Qs. Capacity building and mentoring sessions for department staff carried out at the District H/Qs. Field reports produced discussed and submitted to the District Headquarters. Private Agricultural Extension Service providers including village agents regulated and supported to support farmers. Agro-input dealers identified, trained, registered, regulated and supported to perform effectively. Gender equity and equality applied in program beneficiary targeting. HIV/AIDS mainstreamed in prone areas like fishing sites via program implementation. Effects of climate change addressed via climate smart agriculture, use of short gestation crop varieties, climate resilient livestock breeds and biogas technology to reduce green house emissions. Human rights of refugees and nationals targeted for recurrent and development interventions. Emphasize bio-intensive gardening & zero grazing to ease pressure of population increase.			
211101	General Staff Salaries	788,977	394,036	50 %	196,792
221002	Workshops and Seminars	104,771	25,517	24 %	25,517
221011	Printing, Stationery, Photocopying and Binding	6,000	360	6 %	360
222001	Telecommunications	2,000	0	0 %	0
227001	Travel inland	173,558	96,866	56 %	50,995

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228002 Maintenance - Vehicles	12,000	4,696	39 %	3,193
Wage Rect:	788,977	394,036	50 %	196,792
Non Wage Rect:	298,329	127,440	43 %	80,065
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,087,306	521,475	48 %	276,857

Reasons for over/under performance: The annual wage allocation is still inadequate to ensure recruitment of more staff.

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

N/A

Non Standard Outputs:	1 mini-irrigation demonstration sites established in Masha Sub-county, Rushasha sub-county, 2 motorcycles procured to facilitate extension workers, 10 parish model farmers supported with small scale water infrastructure, Blended NPK & MoP fertilizers procured to establish 122 demonstrations on soil fertility management in Bananas, Assorted vegetable seeds procured to demonstrate bio-intensive gardening, 1 green house technology demonstration site established in Isingiro Town Council. 1 demonstration apiary unit established in Birere Sub-county. 2 Poultry Management demonstration units established in Birere and Kakamba S/Cs 2 Zero grazing units with bio-digesters established in Rugaaga and Kashumba to demonstrate use of bio-slurry as soil conditioner, Effects of climate change addressed via climate smart agriculture, use of short gestation crop varieties, climate	Contracts for implementation of the development projects have been signed. Actual implementation is set to commence in January 2020.	0	Contracts for implementation of the development projects have been signed. Actual implementation is set to commence in January 2020.
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	resilient livestock breeds and biogas technology to reduce greenhouse emissions. Human rights of refugees and nationals targeted for recurrent and development interventions. Emphasize bio-intensive gardening & zero grazing to ease pressure of population increase. Enhance participation of women and youth, empowering all women and girls to confidently participate in Agriculture, combat climate change and its impacts, increase farm households' awareness of HIV/AIDS and access to counseling, testing and treatment services. Enforce environment and social safeguards for all development projects, strengthen grievance redress mechanisms.				
312104 Other Structures	75,000	4,641	6 %		0
312201 Transport Equipment	30,000	0	0 %		0
312301 Cultivated Assets	38,295	0	0 %		0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	143,295	4,641	3 %	0
	External Financing:	0	0	0 %	0
	Total:	143,295	4,641	3 %	0

Reasons for over/under performance: The procurement process delayed and consequently, implementation of the planned projects could not be effected during the quarter.

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

N/A

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Non Standard Outputs:	210 Inspection visits conducted for slaughter facilities, cattle dips, spray races, crushes, loading and holding grounds carried out 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.	116 Inspection visits conducted for slaughter facilities, cattle dips, spray races, crushes, loading and holding grounds carried out 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.	52 Inspection visits conducted for slaughter facilities, cattle dips, spray races, crushes, loading and holding grounds carried out 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.	54 Inspection visits conducted for slaughter facilities, cattle dips, spray races, crushes, loading and holding grounds carried out 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.
227001 Travel inland	5,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	0	0 %	0
Reasons for over/under performance:	The veterinary section lacks trained veterinary officers who can boost the work of the Assistant Animal Husbandry Officers.			
Output : 018203 Livestock Vaccination and Treatment				
N/A				

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Non Standard Outputs:	3 vaccination events targeting 62,0000 livestock and pets implemented 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 and Rushasha. Famers with sick animals requiring veterinary treatment attended to 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.	2 vaccination events targeting 41,600 livestock and pets implemented in all the LLGs.	1 vaccination events targeting 15,500 livestock and pets implemented in all the LLGs.	1 vaccination event targeting 26,000 livestock and pets implemented in all the LLGs.
227001 Travel inland	5,085	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,085	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,085	0	0 %	0
Reasons for over/under performance:	There was occurrence of PPR (Peste des Petis Ruminants virus) in goats which necessitated intensification of vaccination against PPR.			

Output : 018204 Fisheries regulation

N/A

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Non Standard Outputs:	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. Human rights of refugees and nationals targeted for recurrent and development interventions. Emphasize bio-intensive gardening & zero grazing to ease pressure of population increase. Enhance participation of women and youth, empowering all women and girls to confidently participate in Agriculture, combat climate change and its impacts, increase farm households' awareness of HIV/AIDS and access to counseling, testing and treatment services. Enforce environment and social safeguards for all development projects, strengthen grievance redress mechanisms.	Fisheries undertakings supervised and monitored in all the LLGs, reports on 22 supervision visits of check points conducted, combat climate change and its impacts, increase farm households' awareness of HIV/AIDS and access to counseling, testing and treatment services. Enforce environment and social safeguards for all development projects, strengthen grievance redress mechanisms.	Fisheries undertakings supervised and monitored in all the LLGs, reports on supervision visits of check points conducted, combat climate change and its impacts, increase farm households' awareness of HIV/AIDS and access to counseling, testing and treatment services. Enforce environment and social safeguards for all development projects, strengthen grievance redress mechanisms.	Fisheries undertakings supervised and monitored in all the LLGs, reports on 12 supervision visits of check points conducted, combat climate change and its impacts, increase farm households' awareness of HIV/AIDS and access to counseling, testing and treatment services. Enforce environment and social safeguards for all development projects, strengthen grievance redress mechanisms.
227001 Travel inland	8,614	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,614	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,614	0	0 %	0

Reasons for over/under performance: The fisheries section is severely understaffed. the situation was made worse following the retirement of one Assistant Fisheries Officer.

Output : 018205 Crop disease control and regulation

N/A

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Quarter2

Non Standard Outputs:	<p>204 Surveillance and control trips for crops diseases implemented, 20 crop technical staff backstopped 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.36 monitoring and supervision visits conducted in all LLGs, Effects of climate change addressed via 30 climate smart agriculture, demonstrations, use of short gestation crop varieties, climate resilient livestock breeds and biogas technology to reduce green house emissions. Human rights of refugees and nationals targeted for recurrent and development interventions. Emphasize bio-intensive gardening & zero grazing to ease pressure of population increase. Enhance participation of women and youth, empowering all women and girls to confidently participate in Agriculture, combat climate change and its impacts, increase farm households' awareness of HIV/AIDS and access to counseling, testing and treatment services.</p>	Carried out 179 surveillance and control trips for crops diseases, backstopped 20 crop technical staff in all the LLGs. Conducted 127 monitoring and supervision visits in all LLGs, addressed effects of climate change via CSA demonstrations, promoted use of short gestation period crop varieties, promoted adoption of climate resilient livestock breeds and biogas technology to reduce greenhouse emissions.	51 Surveillance and control trips for crops diseases implemented, 20 crop technical staff backstopped in all the LLGs. 9 monitoring and supervision visits conducted in all LLGs, Effects of climate change addressed via CSA demonstrations, use of short gestation crop varieties, climate resilient livestock breeds and biogas technology to reduce greenhouse emissions promoted.	Carried out 102 surveillance and control trips for crops diseases, backstopped 20 crop technical staff in all the LLGs. Conducted 80 monitoring and supervision visits in all LLGs, addressed effects of climate change via CSA demonstrations, promoted use of short gestation period crop varieties, promoted adoption of climate resilient livestock breeds and biogas technology to reduce greenhouse emissions.
221002 Workshops and Seminars	6,000	0	0 %	0

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227001 Travel inland	7,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,000	0	0 %	0

Reasons for over/under performance: The outbreak of COVID 19 limited the interaction between extension and farmers in groups. The approaches to monitoring and supervision was individual household farm visits.

Output : 018206 Agriculture statistics and information

N/A

Non Standard Outputs:

2 sets of Agricultural statistics collection supervised 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 supervised and guided. Agricultural statistics analyzed and shared.	2 sets of Agricultural statistics collection supervised 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 supervised and guided. Agricultural statistics analyzed and shared.	1 sets of Agricultural statistics collection supervised 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 supervised and guided. Agricultural statistics analyzed and shared.	1 set of Agricultural statistics collection supervised 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 supervised and guided. Agricultural statistics analyzed and shared.
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227001 Travel inland	8,721	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,721	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,721	0	0 %	0

Reasons for over/under performance: There is limited capacity for analyzing statistics. There is therefore need for capacity building for all extension staff.

Output : 018207 Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	(8) 8 traps deployed in the LLGs of Kabingo, Masha, Rushasha and Kakamba.	(2) 2 traps have been deployed in Masha Sub-county.	(2) 2 traps deployed in Masha LG	(0)None
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Non Standard Outputs:	8 traps deployed in the LLGs of Kabingo, Masha, Rushasha and Kakamba.	2 traps have been deployed in Masha Sub-county.	2 traps deployed in Masha	None
			2 traps deployed in Masha LG	
227001 Travel inland	3,488	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,488	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,488	0	0 %	0
Reasons for over/under performance: The department lacks a trained Entomologist.				
Output : 018210 Vermin Control Services				
No. of livestock vaccinated	(62000) 62000 livestock vaccinated.	(41500) 41500 livestock and pets vaccinated.	(15500)15500 livestock vaccinated.	(26000)15500 livestock and pets vaccinated.
No of livestock by type using dips constructed	(10000) 10000 livestock using dip tanks.	(5300) 2800 livestock using dip tanks	(2500)2500 livestock using dip tanks.	(2800)2800 livestock using dip tanks
No. of livestock by type undertaken in the slaughter slabs	(10000) 10000 livestock undertaken in the slaughter facilities 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.	()	(2500)2500 livestock undertaken in the slaughter facilities 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.	()

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Non Standard Outputs:	Anti vermin interventions carried outin 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	Anti vermin interventions carried outin 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	Anti vermin interventions carried outin 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	Anti vermin interventions carried outin 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
227001 Travel inland	3,800	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,800	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,800	0	0 %	0

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

Output : 018212 District Production Management Services

N/A

Non Standard Outputs:

Nutrition interventions carried out 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 and in particulatar delivery of multi-sectoral nutrition services including planting materials in 100 primary schools, 200 parent groups, 200 lead farmers and entire community level supported, nutrition services through VHTs and Health Centres strengthened, Salary for Community Facilitators paid, TOT at district and lower levels in nutrition

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interventions carried. Farmers mobilized to access inputs via e-voucher in the LLGs of Birere, Kaberebere, Masha, Kabingo, Isingiro TC, Nyamuyanja, Nyakitunda, Kabuyanda, Kabuyanda TC, Ruborogota, Kikagata, Kakamba, Ngarama, Kashumba, Mbaare, Endinzi , Endinzi TC, Rugaaga and Rushasha, project structures for Agriculture Cluster Development Project (ACDP) supported, groups and individuals mobilized and enrolled in ACDP, radio talk shows on nutrition and ACDP conducted, environment and social safeguards for all development projects ensured, grievance redress mechanisms strengthened and grievances amicably addressed, farmers capacity in financial literacy carried out, business plans developed for farmers organizations to access matching grants, training and demonstrating to farmers good agricultural practices carried out. 100 Kms of Road chokes on farm access roads identified and the bottlenecks fixed. Conducting multi-stakeholder platform forms established supervision, monitoring and vehicle maintenance carried out, supervision, monitoring and evaluation of interventions of partners including UNHCR conducted. DRDIP's Livelihood

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Support Component implemented in the LLGs of Kabingo, Isingiro TC, Kikagate, Kakamba, Ngarama, Kshumba, Rugaaga and Rushasha and in particular: Social Mobilization in Target villages, targeting of eligible savings groups, groups trained in group dynamics and core principles, groups supported to access village revolving fund, groups supported to develop business plans and their priority projects financed and development of producer organizations for value chain development and market linkages facilitated. . Enforce environment and social safeguards for all development projects 19 LLGs, strengthen grievance redress mechanisms in 19LLGs.

N/A

Reasons for over/under performance:

Capital Purchases

Output : 018272 Administrative Capital

N/A

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Non Standard Outputs:	<p>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, Kikagate, 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, rehabilitate 106.22 Kilometers of road chokes and bottlenecks, conduct radio talk shows, and carry out training and demonstrations for farmers in good agricultural practices. Conducting multi-stakeholder platform forms carry out supervision and facilitate monitoring. Maintain the vehicles.</p>	<p>Support delivery of nutrition services in schools, PGs, LFs and community level. Strengthened nutrition services through Health. Mobilize farmers to access inputs via e-voucher in all the LLGs. Establish and strengthen project structures for ACDP, rehabilitate road chokes carry out training and demonstrations for farmers in good agricultural practices. Conducting multi-stakeholder platform forms carry out supervision and facilitate monitoring. Maintain the vehicles. Facilitate.</p>		
281504 Monitoring, Supervision & Appraisal of capital works	7,822,433	90,627	1 %	62,073

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312103 Roads and Bridges	9,083,026	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	16,905,459	90,627	1 %	62,073
External Financing:	0	0	0 %	0
Total:	16,905,459	90,627	1 %	62,073

Reasons for over/under performance:

Output : 018275 Non Standard Service Delivery Capital

N/A

Non Standard Outputs:	A slaughter facility constructed in Kabuyanda TC, fish fry procured and distributed to farmers in Ngarama, Birere and Nyamuyanja, disease resistant cassava varieties and multiplication gardens established in Kikagata, Isingiro Town Council and K Effects of climate change addressed via climate smart agriculture, use of short gestation crop varieties, climate resilient livestock breeds and biogas technology to reduce greenhouse emissions. Human rights of refugees and nationals targeted for recurrent and development interventions. Emphasize bio-intensive gardening & zero grazing to ease pressure of population increase. Enhance participation of women and youth, empowering all women and girls to confidently participate in Agriculture, combat climate change and its impacts, increase farm households' awareness of HIV/AIDS and access to counseling, testing and treatment services. Enforce environment and	Contracts for implementation of the development projects have been signed. Actual implementation is set to commence in January 2020.	0	Contracts for implementation of the development projects have been signed. Actual implementation is set to commence in January 2020.
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	social safeguards for all development projects, strengthen grievance redress mechanisms. DRDIP's Livelihood Support Component implemented in the LLGs of Kabingo, Isingiro TC, Kikagata, Kakamba, Ngarama, Kshumba, Rugaaga and Rushasha and in particular: Social Mobilization in Target villages, targeting of eligible savings groups, groups trained in group dynamics and core principles, groups supported to access village revolving fund, and other matching grants, orient farmers to access Government subsidy via e-voucher, groups supported to develop business plans and their priority projects financed and development of producer organizations for value chain development and market linkages facilitated.			
312101 Non-Residential Buildings	57,117	0	0 %	0
312301 Cultivated Assets	18,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	75,117	0	0 %	0
External Financing:	0	0	0 %	0
Total:	75,117	0	0 %	0
Reasons for over/under performance:		The procurement process delayed.		
Total For Production and Marketing : Wage Rect:	788,977	394,036	50 %	196,792
Non-Wage Reccurent:	346,037	127,440	37 %	80,065
GoU Dev:	17,123,871	95,268	1 %	62,073
Donor Dev:	0	0	0 %	0
Grand Total:	18,258,885	616,743	3.4 %	338,930

Vote:560 Isingiro District

Quarter2

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
N/A					
Non Standard Outputs:	Improve child and maternal health	Cumulatively 8610 mothers accessed delivery services and 13299 children immunised with DPT 3 vaccine		Improve child and maternal health by delivering 4500 mothers and fully immunizing 6000 children	4242 mothers accessed delivery services and 6048 children immunised with DPT 3 vaccine
221002 Workshops and Seminars	603,100	50,216	8 %		50,216
227001 Travel inland	370,000	53,751	15 %		53,751
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	973,100	103,967	11 %		103,967
Total:	973,100	103,967	11 %		103,967
Reasons for over/under performance: COVID19 affected service delivery due to resource constraints.					
Output : 088106 District healthcare management services					
N/A					

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Quarter2

Non Standard Outputs:	All health workers to be paid promptly leading to improved health services in the areas of maternal and child health care such as antenatal care, facility deliveries, postnatal care, elimination of maternal to childhood transmission of HIV, immunization coverage then treatment of diseases, prevention of HIV, prevention of Diseases of Epidemics, Non communicable disease within the district at all health facilities in Town councils and sub counties of Ruborogota, Kabuyanda, Kikagate, Nyakitunda, Ruhiira, Kamubeizi, Isingiro, Kabingo, Masha, Kaberebere, Nyamuyanja, Birere, Ngarama, Kashumba, Mbaare, Bugango, Endiinzi, Rushasha and Rugaaga.	Cumulatively 50% of the Health workers salaries have been paid for FY 2020/2021. All the 486 health workers received their salaries for the months of July, August, and September 2020 at all health facilities in Town councils and sub counties of Ruborogota, Kabuyanda, Kikagate, Nyakitunda, Ruhiira, Kamubeizi, Isingiro, Kabingo, Masha, Kaberebere, Nyamuyanja, Birere, Ngarama, Kashumba, Mbaare, Bugango, Endiinzi, Rushasha and Rugaaga.	All the 500 health workers to be paid promptly at all health facilities in Town councils and sub counties of Ruborogota, Kabuyanda, Kikagate, Nyakitunda, Ruhiira, Kamubeizi, Isingiro, Kabingo, Masha, Kaberebere, Nyamuyanja, Birere, Ngarama, Kashumba, Mbaare, Bugango, Endiinzi, Rushasha and Rugaaga.	All the health workers were paid promptly at all health facilities in Town councils and sub counties of Ruborogota, Kabuyanda, Kikagate, Nyakitunda, Ruhiira, Kamubeizi, Isingiro, Kabingo, Masha, Kaberebere, Nyamuyanja, Birere, Ngarama, Kashumba, Mbaare, Bugango, Endiinzi, Rushasha and Rugaaga.
211101 General Staff Salaries	4,229,316	2,114,241	50 %	1,059,251
Wage Rect:	4,229,316	2,114,241	50 %	1,059,251
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,229,316	2,114,241	50 %	1,059,251
Reasons for over/under performance:	Payment of salaries is at 50% at 6 months hence on course.			

Output : 088107 Immunisation Services

N/A

Vote:560 Isingiro District

Quarter2

Non Standard Outputs:	Improved immunisation coverage for all antigens. All the diseases of epidemic nature such as cholera, measles, ebola, and other heamorrhagic fevers are well controlled especially in the refugee settlements.	Cumulatively 13299 children immunised with DPT 3 vaccine at a coverage of 94%. Improved immunisation coverage for all antigens to 90%. All the diseases of epidemic nature such as cholera, measles, ebola, and other heamorrhagic fevers are well controlled especially in the refugee settlements.	Improved immunisation coverage for all antigens to 95%. All the diseases of epidemic nature such as cholera, measles, ebola, and other heamorrhagic fevers are well controlled especially in the refugee settlements.	4242 children immunised with DPT 3 vaccine in the quarter at a coverage of 85%. All the diseases of epidemic nature such as cholera, measles, ebola, and other heamorrhagic fevers are well controlled especially in the refugee settlements.
221002 Workshops and Seminars	400,000	61,094	15 %	61,094
227002 Travel abroad	700,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	1,100,000	61,094	6 %	61,094
Total:	1,100,000	61,094	6 %	61,094

Reasons for over/under performance: COVID19 was a challenge but the target was missed by 1%.

Lower Local Services

Output : 088153 NGO Basic Healthcare Services (LLS)

Number of outpatients that visited the NGO Basic health facilities	(48000) 48000 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	(43149) Cumulatively 43149 Out-Patient cases 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	(12000)12,000 Out-Patient cases 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	(20732)20732 Out-Patient cases were cared for at the NGO health units of Kyabirukwa HC III, Mabona ward Isingiro TC; Kakoma HC III, Kaberebere South ward, Kaberebere TC; Isibuka HC III, Kamuri ward, Isingiro TC; Kabuyanda NGO HC III Central ward & St Luke Kisyoro HC Kisyoro ward
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Vote:560 Isingiro District

Quarter2

Number of inpatients that visited the NGO Basic health facilities	(12000) 12000 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	(2731) Cumulatively 2731 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	(3000) 3000 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	(1242) 1242 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
No. and proportion of deliveries conducted in the NGO Basic health facilities	(2400) 2400 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	(806) Cumulatively 806 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	(600) 600 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	(423) 423 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	(5200) 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	(1557) Cumulatively 1557 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	(1300) 1,300 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	(701) 701 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:	No Non Standard Outputs Planned.	N/A	No Non Standard Outputs Planned.	N/A
263367 Sector Conditional Grant (Non-Wage)	24,261	12,131	50 %	6,065

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Quarter2

Wage Rect:	0	0	0 %	0
Non Wage Rect:	24,261	12,131	50 %	6,065
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	24,261	12,131	50 %	6,065

Reasons for over/under performance: Most of the activities were affected by COVID19 pandemic.

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

Number of trained health workers in health centers	(700) All health units to be equipped with adequate health workers.	(492) 492 trained health workers in health centers	(500) 500 trained health workers in health centers	(492) 492 trained health workers in health centers
No of trained health related training sessions held.	(50) Well mentored and trained health workers in health units.	(27) Cumulatively 27 health related training sessions held.	(15) 15 health related training sessions held.	(15) 15 health related training sessions held.
Number of outpatients that visited the Govt. health facilities.	(600000) 600000 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.	(277664) Cumulatively 277664 outpatient cases were treated and cared for at Nyamuyanja HC IV Nyamuyanja parish, Katanoga HC II, Katanoga parish in Nyamuyanja S.C.; Kikokwa HC III, Kaberebere parish in Kaberebere TC, Kasaana HC III, Kaberebere parish in Kaberebere TC, Kasaana HC III, Kahenda HC II Kahenda parish, 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.	(150000) 150,000 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.	(135383) 135383 outpatient cases were treated and cared for at Nyamuyanja HC IV Nyamuyanja parish, Katanoga HC II, Katanoga parish in Nyamuyanja S.C.; Kikokwa HC III, Kaberebere parish in Kaberebere TC, Kasaana HC III, Kasaana parish, & Kahenda HC II Kahenda parish, Rwekubo HC IV in Kyabishaho ward, Kabuyanda HC IV in Central ward and Rugaaga HC IV in Kyampango Parish.

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Number of inpatients that visited the Govt. health facilities.	(24000) 24000 in-patients are expected to visit & be cared for at 21 Govt. health units of Kabuyanda HC IV, Kanyawamaizi HC III, Kabugu HC II, Kikagate HC, Nyamuyanjanja HC IV, Katanoga HC II, Kikokwa HC III, Kaberebere parish in Kaberebere TC, Kasaana HC III, Kasaana parish, & Kahenda HC II Kahenda parish, Rwekubo HC IV in Kyabishaho ward, and Rugaaga HC IV in Kyampango Parish.	(14511) Cumulatively 14511 in-patients were received and cared for at 54 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.	(6000) 6,000 in-patients are expected to visit & be cared for at 21 Govt. health units of Kabuyanda HC IV, Kanyawamaizi HC III, Kabugu HC II, Kikagate HC, Nyamuyanjanja HC IV, Katanoga HC II, Kikokwa HC III, Kaberebere parish in Kaberebere TC, Kasaana HC III, Kasaana parish, & Kahenda HC II Kahenda parish, Rwekubo HC IV in Kyabishaho ward, and Rugaaga HC IV in Kyampango Parish.	(6929)6929 in-patients were received and cared for at 54 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	(18000) 18000 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.	(7804) Cumulatively 7804 deliveries were attended to by qualified health workers at Govt. Health facilities of Kabuyanda HC IV, Kanyawamaizi HC III, Kabugu HC II, Kikagate HC, Nyamuyanjanja HC IV, Katanoga HC II, Kikokwa HC III, Kaberebere parish in Kaberebere TC, Kasaana HC III, Kasaana parish, & Kahenda HC II Kahenda parish, Rwekubo HC IV in Kyabishaho ward, and Rugaaga HC IV in Kyampango Parish.	(4500) 4,500 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.	(3819)3819 deliveries were attended to by qualified health workers at Govt. Health facilities of Kabuyanda HC IV, Kanyawamaizi HC III, Kabugu HC II, Kikagate HC, Nyamuyanjanja HC IV, Katanoga HC II, Kikokwa HC III, Kaberebere parish in Kaberebere TC, Kasaana HC III, Kasaana parish, & Kahenda HC II Kahenda parish, Rwekubo HC IV in Kyabishaho ward, and Rugaaga HC IV in Kyampango Parish.

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% age of approved posts filled with qualified health workers	(80%) 80% 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 are 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.	(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 are 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.
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(70%) 70% of the villages to have functional VHTs.	(60%) Cumulatively, 60% of the villages have functional VHTs.	(70%)70% of the villages to have functional VHTs.	(60%)60% of the villages have functional VHTs.
No of children immunized with Pentavalent vaccine	(24000) 24000 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.	(11743) Cumulatively 11743 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.	(6000) 6,000 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.	(5348)5348 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.
Non Standard Outputs:	Non Standard Outputs not planned	n/a	Non Standard Outputs not planned	n/a
263206 Other Capital grants	1,129,513	0	0 %	0

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263367 Sector Conditional Grant (Non-Wage)	582,266	291,133	50 %	145,567
Wage Rect:	0	0	0 %	0
Non Wage Rect:	582,266	291,133	50 %	145,567
Gou Dev:	1,129,513	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,711,779	291,133	17 %	145,567

Reasons for over/under performance: COVID19 pandemic affected activities negatively.

Capital Purchases

Output : 088175 Non Standard Service Delivery Capital

N/A

Non Standard Outputs:	96 support supervision and mentorship visits conducted 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.	Cumulatively, 10 support supervision and mentorship visits were conducted 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.	24 support supervision and mentorship visits conducted 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.	3 support supervision and mentorship visits were conducted at Nyamuyanja HC IV Nyamuyanja parish, Katanoga HC II, Katanoga parish in Nyamuyanja S.C.; Kikokwa HC III, Kaberebere parish in Kaberebere TC, Kasaana HC III, Kasaana parish, & Kahenda HC II Kahenda parish, Rwekubo HC IV in Kyabishaho ward, Kabuyanda HC IV in Central ward and Rugaaga HC IV in Kyampango Parish.
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281504 Monitoring, Supervision & Appraisal of capital works	88,800	41,338	47 %	41,338
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	88,800	41,338	47 %	41,338
External Financing:	0	0	0 %	0
Total:	88,800	41,338	47 %	41,338

Reasons for over/under performance: Most of the activities done were COVID19 related due to the existence of the pandemic.

Output : 088180 Health Centre Construction and Rehabilitation

No of healthcentres constructed (0) N/A (0) N/A (0)N/A (0)N/A

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No of healthcentres rehabilitated	(7) Renovations at Kikokwa HC III in Kaberebere TC, Nyamarungi HC III in Mbare SC, Ngarama HC III in Ngarama SC, DHO’s Office, Nshororo HC II in Bugango TC Latrine construction at Rwantaha HC II in Rushasha SC, Kamubeizi HC II in Kamubeizi TC.	(4) Renovations at Ngarama HC III and Kikokwa HC III almost complete while at Nyamarungi HC II and Nshororo HC II the bids were opened.	(2)Renovations at Ngarama HC III in Ngarama SC, DHO’s Office.	(2)Renovations at Ngarama HC III and Kikokwa HC III almost complete while at Nyamarungi HC II and Nshororo HC II the bids were opened.
Non Standard Outputs:	No Non Standard Outputs planned	No Non Standard Outputs planned	No Non Standard Outputs planned	No Non Standard Outputs planned
312101 Non-Residential Buildings	180,032	11,045	6 %	8,920
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	180,032	11,045	6 %	8,920
External Financing:	0	0	0 %	0
Total:	180,032	11,045	6 %	8,920
Reasons for over/under performance:	The first bidders for Nshororo and Nyamarungi were not successful			
Output : 088181 Staff Houses Construction and Rehabilitation				
No of staff houses constructed	(1) One storeyed building of 6 apartments constructed at Kabuyanda HC IV.	(1) Not yet funded	(1)One storeyed building of 6 apartments constructed at Kabuyanda HC IV.	(1)Not yet funded
No of staff houses rehabilitated	() N/A	() N/A	()	()N/A
Non Standard Outputs:	No Non Standard Outputs planned	No Non Standard Outputs planned	No Non Standard Outputs planned	No Non Standard Outputs planned
312102 Residential Buildings	800,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	800,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	800,000	0	0 %	0
Reasons for over/under performance:	Not yet funded			
Output : 088182 Maternity Ward Construction and Rehabilitation				
No of maternity wards constructed	(1) Construction of a maternity ward at Ruhiira HC III in Ruhiira TC	(1) Site was handed over to the contractor	(1)Construction of a maternity ward at Ruhiira HC III in Ruhiira TC	(1)Site was handed over to the contractor
Non Standard Outputs:	N/A	No Non Standard Outputs planned	No Non Standard Outputs planned	No Non Standard Outputs planned
312101 Non-Residential Buildings	146,684	31,866	22 %	31,866

Vote:560 Isingiro District

Quarter2

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	146,684	31,866	22 %	31,866
External Financing:	0	0	0 %	0
Total:	146,684	31,866	22 %	31,866

Reasons for over/under performance: COVID19 delayed the process by affecting most of staff members.

Output : 088183 OPD and other ward Construction and Rehabilitation

No of OPD and other wards constructed	(1) One male ward constructed at Kabuyanda HC IV,	(1) Due to inadequate funding, this project was dropped.	(1)One Inpatient ward constructed at Kabuyanda HC IV,	(1)Due to inadequate funding, this project was dropped.
Non Standard Outputs:	No Non Standard Activities planned	No Non Standard Activities planned	No Non Standard Activities planned	No Non Standard Activities planned
312101 Non-Residential Buildings	422,321	0	0 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	422,321	0	0 %	0
External Financing:	0	0	0 %	0
Total:	422,321	0	0 %	0

Reasons for over/under performance: Due to inadequate funding, this project was dropped.

Output : 088184 Theatre Construction and Rehabilitation

No of theatres constructed	(1) Modern theatre at Rugaaga HC IV	(1) No funds released during the quarter	(1)Modern theatre at Rugaaga HC IV	(1)No funds released during the quarter
No of theatres rehabilitated	(0) N/A	(0) N/A	(0)N/A	(0)No Theatre rehabilitation planned
Non Standard Outputs:	No Non Standard Outputs planned	No Non Standard Activities planned	No Non Standard Activities planned	No Non Standard Activities planned

N/A

Reasons for over/under performance: No Non Standard Activities planned

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

N/A

Vote:560 Isingiro District

Quarter2

Non Standard Outputs:	Ordering, distribution and Follow up of drugs, vaccines and other supplies in 4 HCIVs, 23HCIIIs, 36 HCIIIs in LLGs of Ruborogota, Kabuyanda, Kikagate, Nyakitunda, Ruhiira, Kamubeizi, Isingiro, Kabingo, Masha, Kaberebere, Nyamuyanja, Birere, Ngarama, Kashumba, Mbaare, Bugango, Endiinzi, Rushasha and Rugaaga.	Did 3 time Ordering, distribution and Follow up of drugs, vaccines and other supplies in 4 HCIVs, 23HCIIIs, 36 HCIIIs in LLGs of Ruborogota, Kabuyanda, Kikagate, Nyakitunda, Ruhiira, Kamubeizi, Isingiro, Kabingo, Masha, Kaberebere, Nyamuyanja, Birere, Ngarama, Kashumba, Mbaare, Bugango, Endiinzi, Rushasha and Rugaaga.	1 time Ordering, distribution and 1 time Follow up of drugs, vaccines and other supplies in 4 HCIVs, 23HCIIIs, 36 HCIIIs in LLGs of Ruborogota, Kabuyanda, Kikagate, Nyakitunda, Ruhiira, Kamubeizi, Isingiro, Kabingo, Masha, Kaberebere, Nyamuyanja, Birere, Ngarama, Kashumba, Mbaare, Bugango, Endiinzi, Rushasha and Rugaaga.	1 time Ordering, distribution and 1 time Follow up of drugs, vaccines and other supplies in 4 HCIVs, 23HCIIIs, 36 HCIIIs in LLGs of Ruborogota, Kabuyanda, Kikagate, Nyakitunda, Ruhiira, Kamubeizi, Isingiro, Kabingo, Masha, Kaberebere, Nyamuyanja, Birere, Ngarama, Kashumba, Mbaare, Bugango, Endiinzi, Rushasha and Rugaaga.
211103 Allowances (Incl. Casuals, Temporary)	0	44,120	0 %	4,720
213001 Medical expenses (To employees)	2,000	0	0 %	0
221002 Workshops and Seminars	3,000	0	0 %	0
221008 Computer supplies and Information Technology (IT)	8,000	130	2 %	130
221009 Welfare and Entertainment	1,779	1,400	79 %	1,400
221011 Printing, Stationery, Photocopying and Binding	3,000	1,341	45 %	1,341
227001 Travel inland	35,000	22,498	64 %	13,766
227004 Fuel, Lubricants and Oils	0	22,793	0 %	22,793
228002 Maintenance - Vehicles	20,000	6,775	34 %	6,775
Wage Rect:	0	0	0 %	0
Non Wage Rect:	72,779	99,056	136 %	50,925
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	72,779	99,056	136 %	50,925
Reasons for over/under performance:	Increased population from the urban to the rural communities due to COVID19 led to the increase in demand for health services hence leading to overstretching on service delivery.			

Output : 088302 Healthcare Services Monitoring and Inspection

N/A

Vote:560 Isingiro District

Quarter2

Non Standard Outputs:	Support Supervision and Mentor-ship of Health Staff in 54 Govt HUs, 6 NGO HUs, and 9 Private HUs. Compile and Submit reports weekly, monthly, quarterly and annual to MoH and Other Stake holders. Quarterly Community dialogue meetings, Dissemination of Policy to LLGs of Ruborogota, Kabuyanda, Kikagate, Nyakitunda, Ruhiira, Kamubeizi, Isingiro, Kabingo, Masha, Kaberebere, Nyamuyanja, Birere, Ngarama, Kashumba, Mbaare, Bugango, Endiinzi, Rushasha and Rugaaga.	Did 3 Support Supervision visits and Mentor-ship of Health Staff in 54 Govt HUs, 6 NGO HUs, and 9 Private HUs. Compile and Submit reports weekly, monthly, quarterly and annual to MoH and Other Stake holders. Quarterly Community dialogue meetings, Dissemination of Policy to LLGs of Ruborogota, Kabuyanda, Kikagate, Nyakitunda, Ruhiira, Kamubeizi, Isingiro, Kabingo, Masha, Kaberebere, Nyamuyanja, Birere, Ngarama, Kashumba, Mbaare, Bugango, Endiinzi, Rushasha and Rugaaga.	1 Support Supervision and Mentor-ship of Health Staff in 54 Govt HUs, 6 NGO HUs, and 9 Private HUs. Compile and Submit reports weekly, monthly, quarterly and annual to MoH and Other Stake holders. Quarterly Community dialogue meetings, Dissemination of Policy to LLGs of Ruborogota, Kabuyanda, Kikagate, Nyakitunda, Ruhiira, Kamubeizi, Isingiro, Kabingo, Masha, Kaberebere, Nyamuyanja, Birere, Ngarama, Kashumba, Mbaare, Bugango, Endiinzi, Rushasha and Rugaaga.	Did 1 Support Supervision visits and Mentor-ship of Health Staff in 54 Govt HUs, 6 NGO HUs, and 9 Private HUs. Compile and Submit reports weekly, monthly, quarterly and annual to MoH and Other Stake holders. Quarterly Community dialogue meetings, Dissemination of Policy to LLGs of Ruborogota, Kabuyanda, Kikagate, Nyakitunda, Ruhiira, Kamubeizi, Isingiro, Kabingo, Masha, Kaberebere, Nyamuyanja, Birere, Ngarama, Kashumba, Mbaare, Bugango, Endiinzi, Rushasha and Rugaaga.
221001 Advertising and Public Relations	2,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	6,000	2,658	44 %	2,658
222001 Telecommunications	2,000	300	15 %	300
227001 Travel inland	16,255	7,056	43 %	3,030
228002 Maintenance - Vehicles	8,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	34,255	10,014	29 %	5,988
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	34,255	10,014	29 %	5,988
Reasons for over/under performance:	Covid19 pandemic affected other health services.			
Total For Health : Wage Rect:	4,229,316	2,114,241	50 %	1,059,251
Non-Wage Reccurent:	713,561	412,334	58 %	208,544
GoU Dev:	2,767,350	84,249	3 %	82,124
Donor Dev:	2,073,100	165,061	8 %	165,061
Grand Total:	9,783,327	2,775,884	28.4 %	1,514,980

Vote:560 Isingiro District**Quarter2****Workplan : 6 Education**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	1512 Teachers Paid Salaries 4 Capacity enhancement training of SMCs, Care givers and Lead Care givers carried out, Data collected on ECD Centres.4 Life skills trainings conducted, Data collected on Adolescents.Data from ECD Centers and Adoloscent schools Collected	1460 Teachers Paid Salaries		1460 Teachers Paid Salaries, 1 Capacity enhancement training of SMCs, Care givers and Lead Care givers carried out, Data collected on ECD Centers. 1 Life skills trainings conducted, Data collected on Adolescents. Data from ECD Centers and Adolescent schools Collected	1460 Teachers Paid Salaries
211101 General Staff Salaries	10,135,636	5,066,924	50 %		2,534,440
211103 Allowances (Incl. Casuals, Temporary)	41,167	0	0 %		0
221002 Workshops and Seminars	5,000	5,000	100 %		5,000
221005 Hire of Venue (chairs, projector, etc)	3,000	0	0 %		0
221009 Welfare and Entertainment	8,000	7,662	96 %		7,662
221011 Printing, Stationery, Photocopying and Binding	3,000	3,000	100 %		3,000
227001 Travel inland	166,929	113,399	68 %		82,709
Wage Rect:	10,135,636	5,066,924	50 %		2,534,440
Non Wage Rect:	41,167	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	185,929	129,061	69 %		98,370
Total:	10,362,731	5,195,984	50 %		2,632,811

Reasons for over/under performance: Adequate and Timely funding

Lower Local Services**Output : 078151 Primary Schools Services UPE (LLS)**

Vote:560 Isingiro District

Quarter2

No. of teachers paid salaries	(1480) Teachers paid in the 189 UPE schools in sub counties of:- Kashumba,Mbaare,E ndiinzi,Rugaaga,Rus hasha,Ngarama,Ising iro T/C, Kabingo,Masha,Bire re,Nyamuyanja,Kabe rebere T/C,Nyakitunda,Kik agate,Kabuyanda,Ka buyanda T/C, Ruborogota.	(1460) Teachers paid in the 189 UPE schools in sub counties of:- Kashumba,Mbaare,E ndiinzi,Rugaaga,Rus hasha,Ngarama,Ising iro T/C, Kabingo,Masha,Bire re,Nyamuyanja,Kabe rebere T/C,Nyakitunda,Kik agate,Kabuyanda,Ka buyanda T/C, Ruborogota.	(480) Teachers paid in the 189 UPE schools in sub counties of:- Kashumba,Mbaare,E ndiinzi,Rugaaga,Rus hasha,Ngarama,Ising iro T/C, Kabingo,Masha,Bire re,Nyamuyanja,Kabe rebere T/C,Nyakitunda,Kik agate,Kabuyanda,Ka buyanda T/C, Ruborogota.	(1460) Teachers paid in the 189 UPE schools in sub counties of:- Kashumba,Mbaare,E ndiinzi,Rugaaga,Rus hasha,Ngarama,Ising iro T/C, Kabingo,Masha,Bire re,Nyamuyanja,Kabe rebere T/C,Nyakitunda,Kik agate,Kabuyanda,Ka buyanda T/C, Ruborogota.
No. of qualified primary teachers	(1480) 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.	(1460) 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.	(480) 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.	(1460) 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	(83370) Pupils enrolled in 189 UPE schools in sub counties of:- Kashumba,Mbaare,E ndiinzi,Rugaaga,Rus hasha,Ngarama,Ising iro T/C, Kabingo,Masha,Bire re,Nyamuyanja,Kabe rebere T/C,Nyakitunda,Kik agate,Kabuyanda,Ka buyanda T/C, Ruborogota.	(83370) Pupils enrolled in 189 UPE schools in sub counties of:- Kashumba,Mbaare,E ndiinzi,Rugaaga,Rus hasha,Ngarama,Ising iro T/C, Kabingo,Masha,Bire re,Nyamuyanja,Kabe rebere T/C,Nyakitunda,Kik agate,Kabuyanda,Ka buyanda T/C, Ruborogota.	(83370) Pupils enrolled in 189 UPE schools in sub counties of:- Kashumba,Mbaare,E ndiinzi,Rugaaga,Rus hasha,Ngarama,Ising iro T/C, Kabingo,Masha,Bire re,Nyamuyanja,Kabe rebere T/C,Nyakitunda,Kik agate,Kabuyanda,Ka buyanda T/C, Ruborogota.	(83370) Pupils enrolled in 189 UPE schools in sub counties of:- Kashumba,Mbaare,E ndiinzi,Rugaaga,Rus hasha,Ngarama,Ising iro T/C, Kabingo,Masha,Bire re,Nyamuyanja,Kabe rebere T/C,Nyakitunda,Kik agate,Kabuyanda,Ka buyanda T/C, Ruborogota.
No. of student drop-outs	(0) N/A	(0) Activity not implemented due to lack of release	(0) N/A	(0) Activity not implemented due to lack of release
No. of Students passing in grade one	(960) 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) Activity not implemented due to lack of release	(0) 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) Activity not implemented due to lack of release

Vote:560 Isingiro District

Quarter2

No. of pupils sitting PLE	(7620) Pupils Sat for PLE in 189 UPE schools in sub counties of:- Kashumba,Mbaare,E ndiinzi,Rugaaga,Rus hasha,Ngarama,Isingiro T/C, Kabingo,Masha,Bire re,Nyamuyanja,Kaberebere T/C,Nyakitunda,Kikagate,Kabuyanda,Kabuyanda T/C, Ruborogota.	(0) Activity not implemented due to lack of release	(7620)Pupils Sat for PLE in 189 UPE schools in sub counties of:- Kashumba,Mbaare,E ndiinzi,Rugaaga,Rus hasha,Ngarama,Isingiro T/C, Kabingo,Masha,Bire re,Nyamuyanja,Kaberebere T/C,Nyakitunda,Kikagate,Kabuyanda,Kabuyanda T/C, Ruborogota.	(0)Activity not implemented due to lack of release
Non Standard Outputs:	189 Primary schools received Capitation grants. Location: 19 LLGs	188 Primary schools received Capitation grants. Location: 19 LLGs	189 Primary schools received Capitation grants. Location: 19 LLGs	188 Primary schools received Capitation grants. Location: 19 LLGs
263367 Sector Conditional Grant (Non-Wage)	1,750,346	425,452	24 %	425,452
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,750,346	425,452	24 %	425,452
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,750,346	425,452	24 %	425,452

Reasons for over/under performance: Inadequate release of funds due to lack of release in quarter one.

Capital Purchases

Output : 078180 Classroom construction and rehabilitation

No. of classrooms constructed in UPE	(8) Classrooms block Constructed with 20, three seater twin desks each. Location: Mbaare SC, Nyamuyanja SC, Kabingo SC, Nyakitunda Sc and Kikagate Sc	(8) 8 Classrooms constructed at Rwamurunga Com SS. Location: Isingiro T/C	(2)Classrooms block Constructed with 20, three seater twin desks each. Location: Mbaare SC, Nyamuyanja SC, Kabingo SC, Nyakitunda Sc and Kikagate Sc	(8)8 Classrooms constructed at Rwamurunga Com SS. Location: Isingiro T/C
No. of classrooms rehabilitated in UPE	(0) N/A	(0) N/A	(0)N/A	(0)N/A
Non Standard Outputs:	Classrooms contructed and furniture supplied to; Kigaragara ps, Murema Moslem ps, St Marys Kishaye ps, Nyabushenyi ps, Katanzi ps, Rwamwijuka ps, Nyakakoni ps, Burungamo C.O.U, Rwendezi ps, Kabibi ps, St Josephs Katembe ps, Mpoma ps. Location: Kabingo S/C, Isingiro T/C, Kikagate S/C, Mbaare S/c, Kabuyanda S/C and Ngarama S/C	Classrooms constructed at Rwamurunga Com SS. Location: Isingiro T/C	Classrooms contructed and furniture supplied to; Kigaragara ps, Murema Moslem ps, St Marys Kishaye ps, Nyabushenyi ps, Katanzi ps, Rwamwijuka ps, Nyakakoni ps, Burungamo C.O.U, Rwendezi ps, Kabibi ps, St Josephs Katembe ps, Mpoma ps. Location: Kabingo S/C, Isingiro T/C, Kikagate S/C, Mbaare S/c, Kabuyanda S/C and Ngarama S/C	Classrooms constructed at Rwamurunga Com SS. Location: Isingiro T/C

Vote:560 Isingiro District**Quarter2**

281504 Monitoring, Supervision & Appraisal of capital works	258,598	120,958	47 %	118,783
312101 Non-Residential Buildings	4,681,116	1,980,704	42 %	1,978,824
312203 Furniture & Fixtures	232,241	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	5,171,955	2,101,662	41 %	2,097,607
External Financing:	0	0	0 %	0
Total:	5,171,955	2,101,662	41 %	2,097,607

Reasons for over/under performance: Inadequate release of funds

Output : 078183 Provision of furniture to primary schools

No. of primary schools receiving furniture (1) 1 Primary School ()
received Desks.
Location:
Nyakitunda Sc

Non Standard Outputs: 140 Desks procured and Supplied.
Location: St Marys
Rushoroza in
Nyakitunda Sc

N/A

Reasons for over/under performance:

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

N/A				
Non Standard Outputs:	420 Teachers Paid Salaries. Location: 19 LLGs. 5 Public Private Partnership schools Supported. Location: 19 LLGs	420 Teachers Paid Salaries. Location: 19 LLGs.	420 Teachers Paid Salaries. Location: 19 LLGs. 5 Public Private Partnership schools Supported. Location: 19 LLGs	420 Teachers Paid Salaries. Location: 19 LLGs.
211101 General Staff Salaries	4,550,504	2,275,252	50 %	1,138,868
282103 Scholarships and related costs	16,168	0	0 %	0
Wage Rect:	4,550,504	2,275,252	50 %	1,138,868
Non Wage Rect:	16,168	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,566,672	2,275,252	50 %	1,138,868

Reasons for over/under performance: Adequate and Timely release of funds for Salaries.

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

Vote:560 Isingiro District

Quarter2

No. of students enrolled in USE	(7705) 7705 Students enrolled in USE Schools in the SCs of Kashumba,Mbaare , Endiinzi,,Ngarama, Isingiro T/C, Kabingo,Masha,Bi rere,Kaberebere T/C,Nyakitunda,Ki kagate,Kabuyanda T/C,Rugaaga and Nyamuyanjanja.	(4705) Students enrolled in USE Schools in the SCs of Kashumba,Mbaare , Endiinzi,,Ngarama, Isingiro T/C, Kabingo,Masha,Bi rere,Kaberebere T/C,Nyakitunda,Ki kagate,Kabuyanda T/C,Rugaaga and Nyamuyanjanja.	(7705) Students enrolled in USE Schools in the SCs of Kashumba,Mbaare , Endiinzi,,Ngarama, Isingiro T/C, Kabingo,Masha,Bi rere,Kaberebere T/C,Nyakitunda,Ki kagate,Kabuyanda T/C,Rugaaga and Nyamuyanjanja.	(4705) Students enrolled in USE Schools in the SCs of Kashumba,Mbaare , Endiinzi,,Ngarama, Isingiro T/C, Kabingo,Masha,Bi rere,Kaberebere T/C,Nyakitunda,Ki kagate,Kabuyanda T/C,Rugaaga and Nyamuyanjanja.
No. of teaching and non teaching staff paid	(371) 371 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 Nyamuyanjanja.	(420) 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 Nyamuyanjanja.	(371)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 Nyamuyanjanja.	(420)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 Nyamuyanjanja.
No. of students passing O level	(1560) 1560 Students in 24 USE Schools Supported in passing Ordinary Level.	(0) Activity not implemented due to lack of release	(0)Students in 24 USE Schools Supported in passing Ordinary Level.	(0)Activity not implemented due to lack of release
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) Activity not implemented due to lack of release	(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)Activity not implemented due to lack of release
Non Standard Outputs:	19 Secondary Schools received capitation grant. Location: Kashumba,Mbaare,E ndiinzi,Rugaaga, Ngarama,Isingiro T/C, Kabingo,Masha,Bi re,Nyamuyanjanja,Kabe rebere T/C,Kikagate,Kabuy anda,Kabuyanda T/C,	19 Secondary Schools received capitation grant. Location: Kashumba,Mbaare,E ndiinzi,Rugaaga, Ngarama,Isingiro T/C, Kabingo,Masha,Bi re,Nyamuyanjanja,Kabe rebere T/C,Kikagate,Kabuy anda,Kabuyanda T/C,	19 Secondary Schools received capitation grant. Location: Kashumba,Mbaare,E ndiinzi,Rugaaga, Ngarama,Isingiro T/C, Kabingo,Masha,Bi re,Nyamuyanjanja,Kabe rebere T/C,Kikagate,Kabuy anda,Kabuyanda T/C,	19 Secondary Schools received capitation grant. Location: Kashumba,Mbaare,E ndiinzi,Rugaaga, Ngarama,Isingiro T/C, Kabingo,Masha,Bi re,Nyamuyanjanja,Kabe rebere T/C,Kikagate,Kabuy anda,Kabuyanda T/C,
263367 Sector Conditional Grant (Non-Wage)	1,219,155	150,930	12 %	150,930

Vote:560 Isingiro District**Quarter2**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,219,155	150,930	12 %	150,930
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,219,155	150,930	12 %	150,930

Reasons for over/under performance: Inadequate release of funds as a result of lack of release for q1 because of pandemic.

Capital Purchases**Output : 078280 Secondary School Construction and Rehabilitation**

N/A				
Non Standard Outputs:	Ruborogota Seed SS and Rushasha Seed SS Constructed, Laboratory Science Kits procured , Chemical reagents procured, 20 Computers and Accessories procured. Location: Ruborogota S/C and Rushasha S/C	Ruborogota Seed School Constructed	Ruborogota Seed School Constructed, Laboratory Science Kits procured , Chemical reagents procured, 20 Computers and Accessories procured. Location: Ruborogota S/C	Ruborogota Seed School Constructed. Location Ruborogota S/c
281504 Monitoring, Supervision & Appraisal of capital works	39,643	0	0 %	0
312101 Non-Residential Buildings	753,222	217,557	29 %	214,927
312213 ICT Equipment	154,475	0	0 %	0
312214 Laboratory and Research Equipment	56,047	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,003,387	217,557	22 %	214,927
External Financing:	0	0	0 %	0
Total:	1,003,387	217,557	22 %	214,927

Reasons for over/under performance: Inadequate release of funds.

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

No. Of tertiary education Instructors paid salaries	(51) 51 Instructors paid salaries in Rweiziringiro Tech.School in Kaberebere T/C and Instructors in Buhungiro PTC in Kashumba s/c.	(51) Instructors paid salaries in Rweiziringiro Tech.School in Kaberebere T/C and Instructors in Buhungiro PTC in Kashumba s/c.	(51)Instructors paid salaries in Rweiziringiro Tech.School in Kaberebere T/C and Instructors in Buhungiro PTC in Kashumba s/c.	(51)Instructors paid salaries in Rweiziringiro Tech.School in Kaberebere T/C and Instructors in Buhungiro PTC in Kashumba s/c.
No. of students in tertiary education	(543) 543 Students enrolled in Buhungiro PTC in Kashumba s/c; Rweiziringiro Technical school in Kaberebere T/C.	(232) Students enrolled in Buhungiro PTC in Kashumba s/c; Rweiziringiro Technical school in Kaberebere T/C.	(543)Students enrolled in Buhungiro PTC in Kashumba s/c; Rweiziringiro Technical school in Kaberebere T/C.	(232)Students enrolled in Buhungiro PTC in Kashumba s/c; Rweiziringiro Technical school in Kaberebere T/C.

Quarter2

N/A

Vote:560 Isingiro District

Quarter2

Non Standard Outputs:	310 inspection reports recommendations followed-up and implemented, 12 Meetings held with Head teachers to explain and disseminate various guidelines, policies and circulars issued by MoES., 2 Meetings held with education department staff to discuss inspection reports and school feeding, 76 Primary schools inspected, 6 Follow-up visits conducted.	2 Meetings held with Head teachers to explain and disseminate various guidelines, policies and circulars issued by MoES., 2 Meetings held with education department staff to discuss inspection reports and school feeding, 76 Primary schools inspected, 6 Follow-up visits conducted.	77 inspection reports recommendations followed-up and implemented, 3 Meetings held with Head teachers to explain and disseminate various guidelines, policies and circulars issued by MoES., Data requests by MoES collected, 2 Meetings held with education department staff to discuss inspection reports and school feeding, School asset register maintained, 76 Primary schools inspected, 6 Follow-up visits conducted, 1 Laptop procured, 1 Printer Procured. Location: 19 LLGs	2 Meetings held with Head teachers to explain and disseminate various guidelines, policies and circulars issued by MoES., 2 Meetings held with education department staff to discuss inspection reports and school feeding, 76 Primary schools inspected, 6 Follow-up visits conducted.
	340 Primary schools, 52 Secondary schools & 4 Tertiary institutions supported in planning budgeting & reporting, School asset register maintained, 303 Primary schools inspected, 24 Followup visits conducted, 1 Laptop procured, 1 Printer Procured. Location: 19 LLGs			
221008 Computer supplies and Information Technology (IT)	5,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0	0 %	0
227001 Travel inland	27,377	20,199	74 %	19,852
Wage Rect:	0	0	0 %	0
Non Wage Rect:	35,377	20,199	57 %	19,852
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	35,377	20,199	57 %	19,852
Reasons for over/under performance:	Adequate and Timely release of funds.			

Output : 078402 Monitoring and Supervision Secondary Education

N/A

Vote:560 Isingiro District

Quarter2

Non Standard Outputs:	12 Inspection reports compiled, 12 Monthly departmental meetings held to discuss inspection report and agree on corrective action, 326 Schools head teachers supported on preparing action plan, 12 follow-up visits to check on wheather corrective actions have been implemented.,303 Primary schools inspected, 24 Followup visits conducted,189 Primary Schools supported in conducting UNEB Exam activities.,4 Capacity enhancement training of SMCs, Care givers and Lead Care givers carried out, Data collected on ECD Centres.,4 Life skills trainings conducted, Data collected on Adolescents.,Data from ECD Centers and Adoloscent schools Collected Location: 19 LLGs	3 Inspection reports compiled, 82 Schools head teachers supported on preparing action plans.	3 Inspection reports compiled, 82 Schools head teachers supported on preparing action plan, 3 follow-up visits to check on whether corrective actions have been implemented., 4 Capacity enhancement training of SMCs, Care givers and Lead Care givers carried out, Data collected on ECD Centres.,4 Life skills trainings conducted, Data collected on Adolescents ,Data from ECD Centers and Adolescent schools Collected. Location: 19 LLGs	3 Inspection reports compiled, 82 Schools head teachers supported on preparing action plans.
213001 Medical expenses (To employees)	1,000	0	0 %	0
221008 Computer supplies and Information Technology (IT)	2,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
227001 Travel inland	69,560	18,560	27 %	18,560
Wage Rect:	0	0	0 %	0
Non Wage Rect:	74,560	18,560	25 %	18,560
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	74,560	18,560	25 %	18,560
Reasons for over/under performance:	Inadequate release of funds as a result of lack of funds release for Q1.			

Output : 078403 Sports Development services

N/A

Vote:560 Isingiro District

Quarter2

Non Standard Outputs:		72 students, pupils and 4 teacher coaches facilitated to participate in regional and national competetions and co-curricular activities, 210 schools and institution supported to ensure that physical education and co-curricular activities are incorporated within the academic program.	Activity not implemented due to lack of release.	72 students, pupils and 4 teacher coaches facilitated to participate in regional and national competitions	Activity not implemented due to lack of release
227001	Travel inland	10,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	10,000	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	10,000	0	0 %	0
Reasons for over/under performance:		Lack of release of funds.			
Output : 078404 Sector Capacity Development					
N/A					
Non Standard Outputs:		SMCs & Head Teachers in 360 schools oriented & trained, sector policies and guidelines deciminated.,Data on conditions of schools quality standards collected in 210 schools.,Schools to be repaired audited on condions of quality standards,20 Schools Maintained based on Audit report produced.,Schools and Institutions data bank maintained.,10 Schools infrastructures affected by natural disasters repaired.	Activity not implemented due to lack of release of funds.	SMCs & Head Teachers in 90schools oriented & trained, sector policies and guidelines disseminated., Data on conditions of schools quality standards collected in 53 schools., Schools to be repaired audited on conditions of quality standards,5 Schools Maintained based on Audit report produced., Schools and Institutions data bank maintained.,3 Schools infrastructures affected by natural disasters repaired	Activity not implemented due to lack of release of funds.
221003	Staff Training	10,000	0	0 %	0

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Quarter2

227001 Travel inland	10,000	2,343	23 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	2,343	12 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	2,343	12 %	0

Reasons for over/under performance: Inadequate release of funds as a result of lack of Q2 release.

Output : 078405 Education Management Services

N/A				
Non Standard Outputs:	6 District Staffs Paid Monthly salaries. Location: District HQs	6 District Staffs Paid Monthly salaries. Location: District HQs	6 District Staffs Paid Monthly salaries. Location: District HQs	6 District Staffs Paid Monthly salaries. Location: District HQs
211101 General Staff Salaries	62,913	31,457	50 %	15,728
Wage Rect:	62,913	31,457	50 %	15,728
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	62,913	31,457	50 %	15,728

Reasons for over/under performance: Adequate and Timely release of funds for payment of salaries.

Capital Purchases**Output : 078472 Administrative Capital**

N/A				
Non Standard Outputs:	1 Motor Vehicle for the Department procured. Location: District HQs		1 Motor Vehicle for the Department procured. Location: District HQs	

N/A

Reasons for over/under performance:

Programme : 0785 Special Needs Education**Higher LG Services****Output : 078501 Special Needs Education Services**

No. of SNE facilities operational	(8) 8 SNE Facilities Operational. Location: 19 Sub-Counties	(0) Activity not implemented due to lack of release	(2)SNE Facilities Operational. Location: 19 Sub-Counties	(0)Activity not implemented due to lack of release
No. of children accessing SNE facilities	(350) 350 children accessing the SNE Facilities. Location: 19 Sub-Counties	(0) Activity not implemented due to lack of release	(350)children accessing the SNE Facilities. Location: 19 Sub-Counties	(0)Activity not implemented due to lack of release
Non Standard Outputs:	1 School received SNE funds (Rutsyaps). Location: Kaberebere TC	Activity not implemented due to lack of release	N/A	Activity not implemented due to lack of release
282103 Scholarships and related costs	11,280	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,280	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,280	0	0 %	0
Reasons for over/under performance: Lack of release of funds				
<i>Total For Education : Wage Rect:</i>	<i>15,361,339</i>	<i>7,679,086</i>	<i>50 %</i>	<i>3,841,418</i>
<i>Non-Wage Reccurent:</i>	<i>3,450,126</i>	<i>658,648</i>	<i>19 %</i>	<i>655,958</i>
<i>GoU Dev:</i>	<i>6,175,342</i>	<i>2,319,219</i>	<i>38 %</i>	<i>2,312,534</i>
<i>Donor Dev:</i>	<i>185,929</i>	<i>129,061</i>	<i>69 %</i>	<i>98,370</i>
<i>Grand Total:</i>	<i>25,172,736</i>	<i>10,786,015</i>	<i>42.8 %</i>	<i>6,908,281</i>

Vote:560 Isingiro District

Quarter2

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 : 048108 Operation of District Roads Office					
N/A					
Non Standard Outputs:	Payment of salaries for 18 staff of Works Department. Staff returns prepared and submitted	Payment of salaries for 27 Works department staff for 6 months			Payment of salaries for 27 Works department staff for 3 months
211101 General Staff Salaries	176,008	88,004	50 %		44,002
Wage Rect:	176,008	88,004	50 %		44,002
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	176,008	88,004	50 %		44,002
Reasons for over/under performance:	The success was due to timely planning, processing and payment of the salaries.				
Lower Local Services					
Output : 048158 District Roads Maintainence (URF)					
Length in Km of District roads routinely maintained	(520) Routine Manual maintenance of 520Km of District roads spread across the District in all the Sub Counties Site appraisal, preparation of working documents, recruitment of road workers and headmen, issuing instructions, supervision of works and quality assurance, monitoring, measurement of works, certification, processing payments, reporting and accountability	(540) Routine maintenance activities on 540Km of District road network. Site appraisal, preparation of working documents and road condition assessment. Acquisition of inputs, supervision of works and quality assurance, monitoring, measurement of works, certification, processing payments, reporting and accountability	()		(540)Routine maintenance activities on 540Km of District road network. Acquisition of inputs, supervision of works and quality assurance, monitoring, measurement of works, certification, processing payments, reporting and accountability

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Length in Km of District roads periodically maintained	(91) Routine Mechanised maintenance of 91Km of District roads by Force Account using District equipment. Site appraisal, preparation of bills of quantities, preparation of work plans and work schedules, procurement and acquisition of inputs, execution of works, supervision and quality assurance, monitoring, measurement of works, reporting and accountability	(30) Routine Mechanised maintenance of 30Km grading and gravelling 17.2Km of District roads by Force Account using both District are regional heavy equipment. Road condition assessment including site appraisal of planned roads and preparation of working documents Procurement and acquisition of inputs, execution of works, supervision and quality assurance, monitoring, measurement of works, reporting and accountability	()	(30)Routine Mechanised maintenance of 30Km grading and gravelling 17.2Km of District roads by Force Account using both District are regional heavy equipment. Procurement and acquisition of inputs, execution of works, supervision and quality assurance, monitoring, measurement of works, reporting and accountability
No. of bridges maintained	(26) 26 lines of culverts procured and installed	(0)	()	()
Non Standard Outputs:	Operation of the District Works Office including holding of the District Roads Committee, supervision and Monitoring of road maintenance activities			
263370 Sector Development Grant	485,400	135,569	28 %	127,414
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	5,010	0 %	2,745
Gou Dev:	485,400	130,559	27 %	124,669
External Financing:	0	0	0 %	0
Total:	485,400	135,569	28 %	127,414
Reasons for over/under performance:	Delays in acquisition of inputs, heavy rains causing several damages on the road network hence diverting from planned activities. Inadequate funding. Culverts not acquired from Ministry of Works			

Capital Purchases

Output : 048180 Rural roads construction and rehabilitation

Vote:560 Isingiro District**Quarter2**

Length in Km. of rural roads constructed	(126) DRDIP funding to support rehabilitation of 107.5Km of Roads and construction of Kabobo Stream crossing. Under UNHCR funding, 18.3Km of Ijumuriro – Kashojwa – Rubondo Road maintained using mechanised means	(43) Rehabilitation of 43Km of Kaberebere - Nyamuyanja - Ryamiyonga (17.5Km), Kyanjunga - Kajaaho (13.5Km) and Rwanjogera - Rwakishayaaya - Rwizigo (13Km) Roads. Procurement of a contractor for Mile4 - Rwetango - Kyabwemi road.	()	(27)Rehabilitation of 26.5Km of Kyanjunga - Kajaaho (13.5Km) and Rwanjogera - Rwakishayaaya - Rwizigo (13Km) Roads. Procurement of a contractor for Mile4 - Rwetango - Kyabwemi road.
Length in Km. of rural roads rehabilitated	(126) DRDIP funding to support rehabilitation of 107.5Km of Roads and construction of Kabobo Stream crossing. Under UNHCR funding, 18.3Km of Ijumuriro – Kashojwa – Rubondo Road maintained using mechanised means	(43) Rehabilitation of 43Km of Kaberebere - Nyamuyanja - Ryamiyonga (17.5Km), Kyanjunga - Kajaaho (13.5Km) and Rwanjogera - Rwakishayaaya - Rwizigo (13Km) Roads. Procurement of a contractor for Mile4 - Rwetango - Kyabwemi road.	()	(27)Rehabilitation of 26.5Km of Kyanjunga - Kajaaho (13.5Km) and Rwanjogera - Rwakishayaaya - Rwizigo (13Km) Roads. Procurement of a contractor for Mile4 - Rwetango - Kyabwemi road.
Non Standard Outputs:	Project Management of Road maintenance and construction works	Supervision and monitoring of ongoing activities		Supervision and monitoring of ongoing activities
312103 Roads and Bridges	9,177,957	2,000,000	22 %	2,000,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	8,877,957	2,000,000	23 %	2,000,000
External Financing:	300,000	0	0 %	0
Total:	9,177,957	2,000,000	22 %	2,000,000
Reasons for over/under performance:	Delays in release of funds for Mile 4 - Rwetango - Kyabwemi road delayed commencement of procurement processes.			

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

N/A

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Non Standard Outputs:		Planning and coordination of building activities in the office using LR. Maintenance of buildings including repairs of breakages, civil works, electrical repairs using LR Funds. Site appraisals, preparation of bills of quantities, preparation of working documents, procurement of works and service providers, inspection, supervision and monitoring, preparation of reports, quality assurance, measurement of works, certification and processing payments	Inspection of buildings at the District Headquarters, Endiinzi Sub County Headquarters and Bugango Town Council. Light maintenance of 2 blocks at the District headquarters	Inspection of buildings at the District Headquarters, Endiinzi Sub County Headquarters and Bugango Town Council. Light maintenance of 2 blocks at the District headquarters	
228001	Maintenance - Civil	12,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	12,000	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	12,000	0	0 %	0
Reasons for over/under performance:		Lack of funding for the activity			
Output : 048202 Vehicle Maintenance					
N/A					
Non Standard Outputs:		District vehicles inspected. Assessment for service and repair, faults identified, repair orders made, service providers procured, inputs acquired, repairs done, inspections, reporting and accountability	Inspection of vehicles to ascertain repair requirements. Service, maintenance and repair of District vehicles across all departments. Supervision of repairs	Inspection of vehicles to ascertain repair requirements. Service, maintenance and repair of District vehicles across all departments. Supervision of repairs	
228002	Maintenance - Vehicles	5,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,000	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	5,000	0	0 %	0
Reasons for over/under performance:		Inadequate funding for the activity. Many old vehicles some of which are uneconomical to maintain			

Vote:560 Isingiro District

Quarter2

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 048204 Electrical Installations/Repairs					
N/A					
Non Standard Outputs:	Inspection and repair of Electrical installations. Inspection and assessment of electrical faults and failures, acquisition of inputs, repair works, reporting and accountability	Inspection of electrical installation in the buildings at the District headquarters			Inspection of electrical installation in the buildings at the District headquarters
228004 Maintenance – Other	5,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,000	0	0 %		0
Reasons for over/under performance: Lack of funding for the activity					

Output : 048206 Sector Capacity Development

N/A

Vote:560 Isingiro District

Quarter2

Non Standard Outputs:		Annual Planning, coordination, Supervision, Inspection of road works including travels for work plans and report submissions, conducting Annual District Road Condition Surveys. Procurement of inputs for use in planning, supervision visits and Inspection of Road Works. Costing projects, procurement of inputs, measurements of completed works, preparation of certificates for payments, environmental restoration inspections and Reporting. Holding the District Road committee meetings, subscription for Internet services and acquisition of office equipment	Road Maintenance planning and coordination of activities. Production and submission of reports.	Road Maintenance planning and coordination of activities. Production and submission of reports.	
			Payment of wages for Road Overseers	Payment of wages for Road Overseers	
			Office running and communication	Office running and communication	
211103	Allowances (Incl. Casuals, Temporary)	13,200	5,075	38 %	3,224
221002	Workshops and Seminars	15,000	4,155	28 %	4,155
221011	Printing, Stationery, Photocopying and Binding	6,000	1,500	25 %	1,500
227001	Travel inland	3,845	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		38,045	10,730	28 %	8,879
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		38,045	10,730	28 %	8,879
Reasons for over/under performance:		Inadequate funds for operational costs. Covid 19 related challenges in the bid to adhere to the SOPs			
Capital Purchases					
Output : 048275 Non Standard Service Delivery Capital					
N/A					

Vote:560 Isingiro District

Quarter2

Non Standard Outputs:	District vehicles, plant, equipment and machinery inspected. Assessment for service and repair, faults identified, repair orders made, service providers procured, inputs acquired, repairs done, inspections, reporting and accountability	Servicing, maintenance and repairs of 2 Graders, Truck LG 0001 - 034, Pick Up LG 0003 - 034 & Motorcycle LG 0002 - 034. Purchase of tyres for grader UAE925X, Truck LG 0002-034 and Water Bouser UG2662W Continuous assessment of road equipment, procurement requisitions made for spares, supervision of repairs, payments of service provider's invoices, reporting and accountability	Servicing, maintenance and repairs of 2 Graders, Truck LG 0001 - 034, Pick Up LG 0003 - 034 & Motorcycle LG 0002 - 034. Purchase of tyres for grader UAE925X, Truck LG 0002-034 and Water Bouser UG2662W Continuous assessment of road equipment, procurement requisitions made for spares, supervision of repairs, payments of service provider's invoices, reporting and accountability	
281504 Monitoring, Supervision & Appraisal of capital works	47,651	17,820	37 %	0
312201 Transport Equipment	226,349	13,859	6 %	13,859
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	8,910	0 %	0
Gou Dev:	274,000	22,769	8 %	13,859
External Financing:	0	0	0 %	0
Total:	274,000	31,679	12 %	13,859
Reasons for over/under performance:	Inadequate funds for all the repair requirements, old nature of vehicles and some of the equipment making them require considerable investment			
Total For Roads and Engineering : Wage Rect:	176,008	88,004	50 %	44,002
Non-Wage Reccurent:	60,045	24,650	41 %	11,624
GoU Dev:	9,637,357	2,153,328	22 %	2,138,528
Donor Dev:	300,000	0	0 %	0
Grand Total:	10,173,410	2,265,982	22.3 %	2,194,154

Vote:560 Isingiro District

Quarter2

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:	1. Regular monthly Inspections, supervisions and District Water coordination meetings organized. 2. Monthly/Quarterly/ Annual Plans, Budgets and Reports prepared and submitted in Time. 3. Salaries for 4(no) district staff paid promptly	1(no) Annual District advocacy meeting held at the District H/qtrs, 2(no) District Water Sanitation coord. meeting held for (Q1 +Q2) at the District H/qtrs, 2(no) Quarterly performance report for water activities prepared and submitted to MoWE for (Q1+Q2), Salaries for 4(no) DWO staffs for paid 06 Months, 6(no) supervision reports prepared and submitted		1. 1(no) District Water Sanitation coordination meeting held. 2. 1(no) performance report prepared and submitted 3. 4(no) district staff salaries paid 4. 3(no) supervision reports prepared and submitted 5. All water projects/facilities supervised, monitored and reports prepared	1(no) District Water Sanitation coordination meeting held. 2. 1(no) performance report prepared and submitted 3. 4(no) district staff salaries paid 4. 3(no) supervision reports prepared and submitted
211101 General Staff Salaries	49,130	24,565	50 %		12,283
221002 Workshops and Seminars	18,460	1,000	5 %		1,000
221003 Staff Training	10,353	0	0 %		0
227001 Travel inland	20,000	7,467	37 %		3,172
Wage Rect:	49,130	24,565	50 %		12,283
Non Wage Rect:	48,812	8,467	17 %		4,172
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	97,942	33,031	34 %		16,455
Reasons for over/under performance:	Disruptions by Covid-19 outbreak at the District Headquarters affected some planned activities				
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	(50) 50(no) supervision visits carried out during construction and after construction in Endiinzi, Masha, Kashumba, Kakamba,Nyakitunda, Kabingo, Endiinzi, Kabuyanda, Rugaaga, Mbaare,	(17) 17(no) supervision visits carried out during and after construction in Nyakitunda, Endiinzi, Kabingo, Kabuyanda, Rugaaga, Ngarama, Kashumba, Mbaare and Birere sub counties		(15)15(no) supervision visits carried out during and after construction in Nyakitunda, Endiinzi, Kabingo, Kabuyanda, Rugaaga and Mbaare sub counties	(08)08(no) supervision visits carried out during and after construction in Nyakitunda, Endiinzi, Kabingo, Kabuyanda, Rugaaga and Mbaare sub counties

Vote:560 Isingiro District

Quarter2

No. of water points tested for quality	(52) 52(no) different water points tested for quality	(15) 15(no) different water points tested for quality	(15)15(no) different water points tested for quality	(15)15(no) different water points tested for quality
No. of District Water Supply and Sanitation Coordination Meetings	(4) 4(no) District water supply and sanitation coordination meetings held	(2) 2(no) District water supply and sanitation coordination meeting held at District Headquarters	(1)1(no) District water supply and sanitation coordination meeting held at District Headquarters	(1)1(no) District water supply and sanitation coordination meeting held at District Headquarters
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(4) 4(no) public notices displayed on public noticeboards with budget and expenditure information	(2) 2(no) public Notice Displayed on notice board	(1)1(no) public Notice Displayed on notice board	(1)1(no) public Notice Displayed on notice board
No. of sources tested for water quality	(30) 30(no) different water sources tested for quality	(15) 15(no) different water sources tested for quality	(8)8(no) different water sources tested for quality	(15)15(no) different water sources tested for quality
Non Standard Outputs:	N/A		N/A	N/A
221002 Workshops and Seminars	23,000	1,140	5 %	0
227001 Travel inland	20,969	5,831	28 %	2,173
Wage Rect:	0	0	0 %	0
Non Wage Rect:	43,969	6,971	16 %	2,173
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	43,969	6,971	16 %	2,173
Reasons for over/under performance:				
Output : 098103 Support for O&M of district water and sanitation				
No. of water points rehabilitated	(40) UNICEF 40(no) () boreholes/shallow wells, protected springs rehabilitated in areas of Kakamba, Rushasha, Mbaare, Kashumba, Masha S/C, Ngarama, Kikagati, Ruborogota, 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, Endiinzi S/C	(20)20(no) boreholes/shallow wells, protected springs rehabilitated in areas of Kakamba, Rushasha, Mbaare, Kashumba, Masha S/C, Ngarama, Kikagati, Ruborogota, 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, Endiinzi S/C	(00)Activity not done due to insufficient funds	
% of rural water point sources functional (Gravity Flow Scheme)	(96%) Water schemes rehabilitated, supervised, monitored and Inspected and coordinated for improved efficiency	()	(93%)New Water schemes constructed, Boreholes rehabilitated, supervised, monitored, Inspected and coordinated for improved efficiency	(00)Activity not done due to insufficient funds

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% of rural water point sources functional (Shallow Wells)	(88%) Water and sanitation facilities that is shall wells rehabilitated, supervised, monitored and inspected with improved coordination thus greater efficiency	()	(85%)New Shallow wells constructed, rehabilitated, supervised, monitored and inspected with improved coordination thus greater efficiency	(00)Activity not done due to insufficient funds
No. of water pump mechanics, scheme attendants and caretakers trained	(40) 40 (no) pump mechanics, scheme attendants and caretakers trained for improved operation and maintenance of water facilities in the district	()	(20)20 (no) pump mechanics, scheme attendants and caretakers trained for improved operation and maintenance of water facilities in the district	()Activity rescheduled for Q3
No. of public sanitation sites rehabilitated	() N/A	()	()	()N/A
Non Standard Outputs:	N/A		N/A	N/A
N/A				
Reasons for over/under performance:				
Output : 098104 Promotion of Community Based Management				
No. of water and Sanitation promotional events undertaken	(1) 1(no) Sanitation week planned for promotional of water and sanitation hygiene	()	(1)1(no) Sanitation week planned for promotional of water and sanitation hygiene in the District	()To be celebrated in Q3
No. of water user committees formed.	(52) 52(no) water user committees formed	(61) 61(no) water user committees formed in the sub counties of Rugaaga, Birere and Ngarama sub counties	(15)15(no) water user committees formed	(15)15(no) water user committees formed
No. of Water User Committee members trained	(600) 600 (no) water user committee members trained	(340) 340 (no) water user committee members trained in the sub counties of Ngarama, Birere, Nyamuyanja, Kabuyanda and Rugaaga sub counties	(200)200 (no) water user committee members trained	(200)200 (no) water user committee members trained
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	(100) 100(no) private stakeholders trained in preventive maintenance, hygiene and sanitation	()	(25)25(no) private stakeholders trained on preventive maintenance, hygiene and sanitation	()Activity to be done in Q3

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No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	(4) 1(no) District Advocacy meeting and 3(no) sub county advocacy meetings held respectively on improvement of water sources, maintenance and operations of water facilities, promotion of water, sanitation and good hygiene practices	(03) 1(no) District Advocacy meeting held to sensitize stakeholders on planned activities for the year, 2(no) sub county Advocacy meeting held to sensitize stakeholders on planned activities for the year on improvement of water sources, maintenance and operations of water facilities, promotion of water, sanitation and good hygiene practices	(2)2(no) sub county Advocacy meeting held to sensitize stakeholders on planned activities for the year on improvement of water sources, maintenance and operations of water facilities, promotion of water, sanitation and good hygiene practices	(2)2(no) sub county Advocacy meeting held to sensitize stakeholders on planned activities for the year on improvement of water sources, maintenance and operations of water facilities, promotion of water, sanitation and good hygiene practices
Non Standard Outputs:	N/A		N/A	N/A
221002 Workshops and Seminars	16,000	3,670	23 %	3,670
227001 Travel inland	15,626	210	1 %	210
Wage Rect:	0	0	0 %	0
Non Wage Rect:	31,626	3,880	12 %	3,880
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	31,626	3,880	12 %	3,880

Reasons for over/under performance:

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

N/A

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Non Standard Outputs:	GOU 1. Carrying out Water Resources assessment, and Design of Katembe/Kyamutsyoka Water Supply Scheme using Kyamusyoka source in Kabingo S/C 2. Design of Kisharira Water supply scheme in Kikagati Sub county Isingiro 3. 30(no) Water Samples/sources tested for Quality 4. 2(no) GPS Machines to help in Data collection Purchased 5. Water office Desktop computer, printer with a scanner and all accessories purchased, 1(no) Laptop Computer	18(no) Water Samples collected from sources& tested for Quality and also sites appraised for development	GOU 1. 1(no) Design of Kabingo water supply and sanitation using Kyamutsyoka source prepared 2. 1(no) Design of Kishariira Water supply in Kikagati using Kishariira source prepared 3. 15(no) samples Water Quality Surveillance will be carried out	GOU 1.15(no) samples Water collected and tested for Quality.
281503 Engineering and Design Studies & Plans for capital works	60,000	0	0 %	0
312202 Machinery and Equipment	9,000	460	5 %	0
312212 Medical Equipment	18,000	2,900	16 %	2,900
312213 ICT Equipment	8,782	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	95,782	3,360	4 %	2,900
External Financing:	0	0	0 %	0
Total:	95,782	3,360	4 %	2,900
Reasons for over/under performance:	Delays was caused by the contracts committee to award contract but Design executions have already commenced.			
Output : 098180 Construction of public latrines in RGCs				
No. of public latrines in RGCs and public places	(1) GOU FUNDS 1Construction of a 5 -stance Lined Pit latrine at Kabegaramire trading Centre- Kakamba S/C	()	(1)1(no) 5-Stance Lined pit constructed at Kabegaramire trading centre in Kakamba S/C	()Activities to commence in Q3 due to delays by the contractor M/S Kihani Modern Contractors Ltd to submit performance guarantee and execute works
Non Standard Outputs:	N/A		N/A	N/N
312101 Non-Residential Buildings	30,000	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	30,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	0	0 %	0
Reasons for over/under performance:				
Output : 098183 Borehole drilling and rehabilitation				
No. of deep boreholes drilled (hand pump, motorised)	(3) G.O.U Drilling of 3(no) Boreholes (Production wells) in Nyakago (Kakamba), Rutete C (Mbaare) and Kyabwemi (Kabingo S/C)	()	(2)2(no) boreholes sited and drilled in Kakamba, and Kabingo sub counties	()Activity to be done in Q3 due to delays by the contract committee to award the contract and also by the Contractor M/S Mama Boreholes African Limited to submit performance guarantee
No. of deep boreholes rehabilitated	(13) 13(no) boreholes rehabilitated	()	(12)12(no) boreholes rehabilitated	()Boreholes to be rehabilitated in Q3
Non Standard Outputs:	1. Monitoring & Supervision of Sector Development projects in Kakamba, Endiinzi, Kashumba, Kabuyanda, Masha 2. Improving Sanitation at Household level using community led total Sanitation in Isingiro Town Council and Kaberebere Town Council	18(no) projects/sites were Monitored & Supervised in Kakamba, Endiinzi, Kashumba, Kabuyanda and Masha SCs, 18(no) sites for water & Sanitation projects were appraised in Kabuyanda, Mbaare, Kabingo, Kakamba, Rushasha, Kashumba, Nyakitunda, Masha, Endiinzi, Kabingo & Ngarama SCs, 15 sanitation & Hygiene sites were monitored& Inspected in Kaberebere TC & Isingiro TC	1. Monitoring & Supervision of Sector Development projects in Kakamba, Endiinzi, Kashumba, Kabuyanda, Masha 2. Improving Sanitation at Household level using community led total Sanitation in Isingiro Town Council and Kaberebere Town Council	04 projects were monitored & Supervised i Kabuyanda, Birere, Rugaaga, Endiinzi, Kashumba, Kabuyanda and Masha SCs, 15 sanitation & Hygiene sites were monitored& Inspected in Kaberebere TC & Isingiro TC
281504 Monitoring, Supervision & Appraisal of capital works	39,802	23,824	60 %	15,564
312104 Other Structures	223,118	6,713	3 %	5,409
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	262,920	30,537	12 %	20,973
External Financing:	0	0	0 %	0
Total:	262,920	30,537	12 %	20,973
Reasons for over/under performance: Delays by the contract committee to award the contract and also by the Contractor M/S Mama Boreholes African Limited to submit performance guarantee				
Output : 098184 Construction of piped water supply system				

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No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	(3) GOU FUNDS 1. Kinyara Water supply scheme Phase 1 constructed in Kabuyanda S/C-T/C 2. Endiinzi Water supply scheme constructed in Endiinzi T/C 3. Retention on Ngarama on construction of G.F.S Phase III & IV & Extension of Ngarama G.F.S to Kyakabindi East	()	(3) G.O.U FUNDS 1. Kinyara Water supply scheme Phase 1 constructed in Kabuyanda S/C-T/C 2. Endiinzi Water supply scheme constructed in Endiinzi T/C 3. Retention on Ngarama on construction of G.F.S Phase III & IV & Extension of Ngarama G.F.S to Kyakabindi East	() Expenditure made on Monitoring of other water and sanitation projects in the district to assess their functionality status and suggest ways for improvement, Also on Retention for Ngarama Phase III Pumped water scheme.
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	() N/A	()	()	() Activity not done due to lack of funds
Non Standard Outputs:	N/A		N/A	N/A
312104 Other Structures	1,888,150	33,042	2 %	24,402
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,888,150	33,042	2 %	24,402
External Financing:	0	0	0 %	0
Total:	1,888,150	33,042	2 %	24,402
Reasons for over/under performance:	Delays was caused by the contracts committee to award contracts on one part and also by the Service provider W & S Consult International Ltd to submit performance guarantee on the other part.			
Total For Water : Wage Rect:	49,130	24,565	50 %	12,283
Non-Wage Reccurent:	124,408	19,318	16 %	10,225
GoU Dev:	2,276,852	66,939	3 %	48,275
Donor Dev:	0	0	0 %	0
Grand Total:	2,450,390	110,822	4.5 %	70,783

Vote:560 Isingiro District

Quarter2

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	Wages for 8 members of staff paid at the District Headquarters, Supervision of the 8 departmental staff done at the District Headquarters, Carry out 12 Monthly supervision meetings, Monitoring and technical backstopping for section activities done in 29 LLGs. Produce 4 Quarterly reports, 100 farmers in 8 host communities supported to plant 150,000 tree seedlings to afforestate approximately 135 Ha, Construct 400 Lorena energy saving cook stoves in Kashumba S/C and Mbaare S/C, 20 Ha of Wetlands restored and conserved, Sensitize 8 Host communities on the provisions of the National Climate Change Policy, Carry out 30 monitoring and technical backstopping visits, Carry out evictions of 20 Ha of wetlands and Enforcement and implementation of the provisions of bye laws. Sensitization and awareness raising on HIV/AIDS.	Conducted 2 Departmental meeting at the District Headquarters. Wages for 8 members of staff paid for the period July to December, 2020. 6 Acres of Land in Rugaaga S/C demarcated. Recruited 4 Nursery operators on a monthly basis at the District Central Demonstration Nursery. Monitored and technically backstopped 6 Private Nursery Operators. Carried out one sensitization meeting on the management of drought fires in Kabingo S/C.		Wages for 8 members of staff paid at the District Headquarters for the Months of October to December 2020. Conduct Monthly departmental supervision meetings for October to December 2020. Monitoring and technical backstopping for section activities done in 7 LLGs. 100 farmers in 8 host communities supported to plant 150,000 tree seedlings to afforestate approximately 135 Ha,	Wages for 8 staff paid for July to Dec. 2020. 1 Departmental meeting conducted. Monitoring done in Kabuyanda T/C, Kikagata S/C and Rugaaga S/C, 32 farmers planted aprox. 170,000 trees.
211101 General Staff Salaries	129,062	64,531	50 %		32,266
221002 Workshops and Seminars	59,000	0	0 %		0

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221008 Computer supplies and Information Technology (IT)	4,500	2,500	56 %	1,700
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %	0
222001 Telecommunications	2,020	1,019	50 %	209
224006 Agricultural Supplies	55,000	18,000	33 %	18,000
225001 Consultancy Services- Short term	92,177	0	0 %	0
227001 Travel inland	31,898	28,448	89 %	9,589
227004 Fuel, Lubricants and Oils	4,000	4,000	100 %	4,000
Wage Rect:	129,062	64,531	50 %	32,266
Non Wage Rect:	9,898	3,448	35 %	1,724
Gou Dev:	0	0	0 %	0
External Financing:	239,697	51,519	21 %	31,774
Total:	378,657	119,498	32 %	65,764
Reasons for over/under performance: Achievements as per the plan.				
Output : 098303 Tree Planting and Afforestation				
Area (Ha) of trees established (planted and surviving)	(4) Maintain 4 Ha of the the District Pine Demonstration garden at the District Headquarters. 100 Ha of woodlots established i 8 Host communities. 2 District nurseries supported and managed. 440 Lorena stoves constructed. 16 Agroforestry demonstrations established. 10 Ha of Forest Reserves restored. Avenue and compound Planting to the District Hqtrs and demarcating district land boundaries with live boundary marks of trees. Support tree farmers.	(4) Maintained 4 Ha of the the District Pine Demonstration garden at the District Headquarters. Constructed 1,830 Lorena Energy Saving stoves. Distributed and plant 50 Ha of woodlots in 8 Host communities.	(4)Maintain 4 Ha of the the District Pine Demonstration garden at the District Headquarters. Distribute and plant 50 Ha of woodlots in 8 Host communities.	(4)Maintained 4 Ha of the the District Pine Demonstration garden at the District Headquarters. Constructed 1,830 Lorena Energy Saving stoves. Distributed and plant 50 Ha of woodlots in 8 Host communities.
Number of people (Men and Women) participating in tree planting days	(4) Coordinate with MoWE, NEMA & other Government Agencies like NFA on tree planting issues outside the District.	(2) Coordinated with NFA for tree seedlings for planting.	(1)Coordinate with MoWE, NEMA & other Government Agencies like NFA on tree planting issues outside the District.	(1)Coordinated with NFA for tree seedlings for planting.
Non Standard Outputs:	N/A	N/A	N/A	N/A
211103 Allowances (Incl. Casuals, Temporary)	1,200	600	50 %	600

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227001 Travel inland	1,292	646	50 %	646
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,492	1,246	50 %	1,246
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,492	1,246	50 %	1,246
Reasons for over/under performance: Performance is according to plan.				
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)				
No. of Agro forestry Demonstrations	(50) Tree farmers technically backstopped District wide	(12) Tree farmers technically backstopped in Kikagate, Ngarama, Isingiro T/C, Rugaaga S/C and Kashumba S/C.	(14)Tree farmers technically backstopped in Isingiro T/C.	(0)Not done
No. of community members trained (Men and Women) in forestry management	(0) N/A	(0) N/A	(0)N/A	(0)N/A
Non Standard Outputs:	N/A	N/A	N/A	N/A
227001 Travel inland	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	0	0 %	0
Reasons for over/under performance: No funds were disbursed for this activity.				
Output : 098305 Forestry Regulation and Inspection				
No. of monitoring and compliance surveys/inspections undertaken	(8) Undertake 8 Monitoring and compliance survey in communities surrounding Rwoho and Kyahi Central Forest Reserves	(0) Not done yet	(2)Undertake 2 Compliance Visits in Kabuyanda S/C (Communities around Rwoho CFR)	(0)Not done
Non Standard Outputs:	N/A	N/A	N/A	N/A
227001 Travel inland	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	0	0 %	0
Reasons for over/under performance: No funds disbursed for this activity.				
Output : 098306 Community Training in Wetland management				

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No. of Water Shed Management Committees formulated	(16) Formation and strengthening 16 Local Environment Committees (LECs) among 8 Host communities. Raising awareness on wetlands management for resource users from 8 Host communities of Kikagate, Kakamba, Isingiro T/C, Kashumba, Mbaare, Rugaaga and Rushasha S/Cs.	(2) Formed and strengthened 16 Local Environment Committees (LECs) among 2 Host communities of Rushasha S/C and Kakamba S/C. Conduct awareness raising on wetlands protection and conservation in Rushasha S/C and Kakamba S/C.	(2)Formation and strengthening 16 Local Environment Committees (LECs) among 8 Host communities. Conduct awareness raising on wetlands protection and conservation in Masha T/C.	(2)Formed and strengthened 16 Local Environment Committees (LECs) among 2 Host communities of Rushasha S/C and Kakamba S/C. Conduct awareness raising on wetlands protection and conservation in Rushasha S/C and Kakamba S/C.
Non Standard Outputs:	N/A	N/A	N/A	N/A
221002 Workshops and Seminars	2,400	600	25 %	600
221011 Printing, Stationery, Photocopying and Binding	2,000	500	25 %	500
222001 Telecommunications	940	235	25 %	235
227001 Travel inland	8,580	2,145	25 %	2,145
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,920	3,480	25 %	3,480
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,920	3,480	25 %	3,480
Reasons for over/under performance:	Carried out according to Plan.			
Output : 098307 River Bank and Wetland Restoration				
No. of Wetland Action Plans and regulations developed	(50) 50 Ha of wetlands demarcated and restored at Nyakitunda-Ruyanga wetland system.	(14) Carry out community mobilization and sensitization. 50 Ha of wetlands demarcated and restored at Nyakitunda-Ruyanga wetland system.	(14)Carry out community mobilization and sensitization. 50 Ha of wetlands demarcated and restored at Nyakitunda-Ruyanga wetland system.	(14)Carried out community mobilization and sensitization. 50 Ha of wetlands were demarcated and restored at Nyakitunda-Ruyanga wetland system.
Area (Ha) of Wetlands demarcated and restored	(0) N/A	(0) N/A	(0)N/A	(0)N/A
Non Standard Outputs:	N/A	N/A	N/A	N/A
221002 Workshops and Seminars	3,000	1,500	50 %	1,500
221011 Printing, Stationery, Photocopying and Binding	2,500	1,250	50 %	1,250
222001 Telecommunications	1,020	510	50 %	510
227001 Travel inland	12,480	6,240	50 %	6,240
Wage Rect:	0	0	0 %	0
Non Wage Rect:	19,000	9,500	50 %	9,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	19,000	9,500	50 %	9,500

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Activities were carried out according to plan.					
Output : 098308 Stakeholder Environmental Training and Sensitisation					
No. of community women and men trained in ENR monitoring	(1) Conduct 1 Stakeholder Environment Training at the District Headquarters	(0) This activity has not been done.		(1)Carry out 1 stakeholder environmental Training and Sensitization.	(0)This activity has not been done
Non Standard Outputs:	N/A	N/A			N/A
227001 Travel inland	1,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,000	0	0 %		0
Reasons for over/under performance: No funds have been disbursed for this activity.					
Output : 098309 Monitoring and Evaluation of Environmental Compliance					
No. of monitoring and compliance surveys undertaken	(4) Conduct 4 Monitoring and compliance visits in Town Councils on waste management	(0) This activity has not been done		(1)Conduct a Monitoring and compliance visit in Isingiro Town Council on waste management	(0)This activity has not been done
Non Standard Outputs:	N/A	N/A		N/A	N/A
227001 Travel inland	2,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,000	0	0 %		0
Reasons for over/under performance: No funds have been disbursed for this activity.					
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)					
No. of new land disputes settled within FY	(150) Conduct surveying, Valuations, Tittling and Lease District wide.	(161) 2 Government lands surveyed in Kikagate T/C, Kikagate S/C government land surveyed. 53 private owners surveyed their land. 74 land titles issues.		(40)Conduct surveying, Valuations, Tittling and Lease District wide.	(32)Conducted surveying, Valuations, Tittling and Lease District wide.
Non Standard Outputs:	N/A	N/A		N/A	N/A
227001 Travel inland	6,000	5,000	83 %		5,000

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	5,000	83 %	5,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	5,000	83 %	5,000

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

Output : 098311 Infrastruture Planning

N/A

Non Standard Outputs:

Develop and approve Physical Development Plans for Kakamba HCIII, Nyabushenyi HCIII and Busheeka HCIII. Develope a Physical Development Plan for Isingiro Town Council. 30 Building Plans approved.

Prepared site Plans for Rushasha, Nyabushenyi and Kakagate HCIII.

Develop and approve Physical Development Plans for Nyabushenyi HCIII. 10 Building Plans approved.

Prepared site Plans for Rushasha, Nyabushenyi and Kakagate HCIII.

227001 Travel inland	6,000	0	0 %	0
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Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	0	0 %	0

Reasons for over/under performance: Activity done beyond the planned target.

Capital Purchases**Output : 098372 Administrative Capital**

N/A

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Non Standard Outputs:	5 Km Physical Soil & Water Conservation constructed, 5 Km Biological Soil & Water Conservation, 150 Ha woodlots establishment, 4 Tree Nursery establishment and Management, Community water resources development, Institutional greening, Bio gas, solar and other energy saving technologies implemented district wide. 100 Ha of fruit orchards established, Briquettes making, Improved waste management.	There is on-going construction of Soil and Water Conservation structures.	5 Km Biological Soil & Water Conservation, 4 Tree Nursery establishment and Management, 1 Community water resources development,	There is on-going construction of Soil and Water Conservation structures.
281504 Monitoring, Supervision & Appraisal of capital works	111,607	0	0 %	0
312301 Cultivated Assets	6,000,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	6,111,607	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,111,607	0	0 %	0
Reasons for over/under performance:	Activity is on-going.			
Total For Natural Resources : Wage Rect:	129,062	64,531	50 %	32,266
Non-Wage Reccurent:	62,310	22,674	36 %	20,950
GoU Dev:	6,111,607	0	0 %	0
Donor Dev:	239,697	51,519	21 %	31,774
Grand Total:	6,542,676	138,724	2.1 %	84,990

Vote:560 Isingiro District**Quarter2****Workplan : 9 Community Based Services**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
N/A					
Non Standard Outputs:	Technical guidance of PWD groups in proposal writing provided in 10 llgs of Kabuyanda, Kikagate s.c, Nyamuyanja,Kabingo, Masha, Kikagate T.C, Mbaare, Rugaaga , Endiinzi, Kashumba Ruborogota. 8 PWDs groups verified and provided with financial support to start IGAs in LLGs of Kabuyanda, Kikagate s.c, Nyamuyanja,Kabingo, Rushasha, Birere, Masha, Kikagate T.C, Mbaare, Rugaaga , Endiinzi, Kashumba Ruborogota, Kaberebere T/C.	Technical guidance provided to 24 PWD groups in proposal writing in Kabuyanda, Nyakitunda, Kikagates.c, Nyamuyanja , Mbaare, Rugaaga and Kabingo . 2 PWDs projects verified and provided with financial support in Birere, Ngarama, Mbaare and Kabingo. 2 PWD special grant meetings held at the district hqtrs. 16 PWDs projects supervised and monitored in Ruborogota, Kabuyanda Mbaare.		Technical guidance of PWD groups in proposal writing provided in 2 llgs of Mbaare and Rugaaga. 2 PWDs groups verified and provided with financial support to start IGAs in LLGs of Mbaare and Rugaaga	Technical guidance provided to 12 PWD groups in proposal writing in Mbaare and Kabingo. 1 PWD special grant meetings held at the district hqtrs. 2 PWDs projects verified and provided with financial support in Mbaare and Kabingo.
221002 Workshops and Seminars	1,080	270	25 %		0
227001 Travel inland	4,920	1,190	24 %		0
282101 Donations	12,000	6,000	50 %		3,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	18,000	7,460	41 %		3,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	18,000	7,460	41 %		3,000
Reasons for over/under performance: Activity implemented as planned due to timely release of funds.					
Output : 108104 Facilitation of Community Development Workers					
N/A					

Vote:560 Isingiro District**Quarter2**

Non Standard Outputs:	23 CDWs maintained active in 23 llgs. Monthly meetings held with headquarter staff.. 288 government funded community projects supervised and monitored in all 23 LLgs. 120 Community groups issued with registration certificates. 2 Community awareness meetings on HIV testing held in Kikagate T.C and Kashumba s.c. 2 Community awareness meetings held on effects of bush burning towards climate change in Endinzi s.c and Nyakitunda.	23 CDWs maintained active in 23 llgs. 1 Meeting held with headquarter staff and CDOs at the hqtrs. 104 government funded community projects supervised and monitored in all 23 LLgs. 1700 Community groups issued with registration certificates at district hqtrs. 2 Community awareness meeting held on effects of bush burning towards climate change in Kikagate and Endinzi s.c	23 CDWs maintained active in 23 llgs. Monthly meetings held with headquarter staff.72 government funded community projects supervised and monitored in all 23 LLgs. 30 Community groups issued with registration certificates at district hqtrs. 1Community awareness meeting held on effects of bush burning towards climate change in Endinzi s.c	23 CDWs maintained active in 23 llgs. Monthly meetings held with headquarter staff. 72 government funded community projects supervised and monitored in all 23 LLgs. 1670 Community groups issued with registration certificates at district hqtrs. 1Community awareness meeting held on effects of bush burning towards climate change in Endinzi s.c
213001 Medical expenses (To employees)	2,000	0	0 %	0
213002 Incapacity, death benefits and funeral expenses	200	0	0 %	0
221002 Workshops and Seminars	2,392	1,196	50 %	1,196
221009 Welfare and Entertainment	2,600	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	800	0	0 %	0
222001 Telecommunications	800	400	50 %	200
227001 Travel inland	7,408	4,692	63 %	3,842
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,200	6,288	39 %	5,238
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,200	6,288	39 %	5,238
Reasons for over/under performance:	More Community groups registered due to Emyooga program			

Output : 108105 Adult Learning

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No. FAL Learners Trained	(400) 400 adult men and women enrolled and equipped with reading , writing and numerous skills in 21 LLGs of Kikagate s.c, Kikagate TC, Ngarama, Kakamba, Kabingo, Rushasha,Birere, Masha, Mbaare, Rugaaga , Endiinzi S.C, Endiinzi T.C, Kashumba, Ruborogota, IsingiroT.C, Kaberebere T/C, KabuyandaT.C, Bugango T.C, Nyakitunda, Nyamuyanja and Kabuyanda s.c.	(200) 200 adult men and women enrolled and equipped with reading , writing and numerous skills in 21 LLGs of Kikagate s.c, Kikagate TC, Ngarama, Kakamba, Kabingo, Rushasha,Birere, Masha, Mbaare, Rugaaga , Endiinzi S.C, Endiinzi T.C, Kashumba, Ruborogota, IsingiroT.C, Kaberebere T/C, KabuyandaT.C, Bugango T.C, Nyakitunda, Nyamuyanja and Kabuyanda s.c.	(100)100 adult men and women enrolled and equipped with reading , writing and numerous skills in 21 LLGs of Kikagate s.c, Kikagate TC, Ngarama, Kakamba, Kabingo, Rushasha,Birere, Masha, Mbaare, Rugaaga , Endiinzi S.C, Endiinzi T.C, Kashumba, Ruborogota, IsingiroT.C, Kaberebere T/C, KabuyandaT.C, Bugango T.C, Nyakitunda, Nyamuyanja and Kabuyanda s.c.	(100)100 adult men and women enrolled and equipped with reading , writing and numerous skills in 21 LLGs of Kikagate s.c, Kikagate TC, Ngarama, Kakamba, Kabingo, Rushasha,Birere, Masha, Mbaare, Rugaaga , Endiinzi S.C, Endiinzi T.C, Kashumba, Ruborogota, IsingiroT.C, Kaberebere T/C, KabuyandaT.C, Bugango T.C, Nyakitunda, Nyamuyanja and Kabuyanda s.c.
Non Standard Outputs:	10 FAL review meetings held in of Kikagate s.c, Kikagate TC, Ngarama, Kakamba, Kabingo, Rushasha,Birere, Masha, Mbaare, Rugaaga , Endiinzi S.C, Endiinzi T.C, Kashumba, Ruborogota, IsingiroT.C, Kaberebere T/C, KabuyandaT.C, Bugango T.C, Nyakitunda, Nyamuyanja and Kabuyanda s.c. . 36 FAL Groups supervised in all llgs.	5 FAL review meetings held in of Kabuyanda TC, Ruborogota, Ruhiira TC and Kaberebere TC. 24 Technical support supervision to assess functionality in the new strategy in in all llgs	18 FAL Groups supervised in all llgs	18 FAL Groups supervised in all llgs
221002 Workshops and Seminars	9,000	3,896	43 %	2,261
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
227001 Travel inland	5,231	2,209	42 %	1,549
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,231	6,105	40 %	3,810
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,231	6,105	40 %	3,810
Reasons for over/under performance:	Activity implemented as planned due to timely release of funds.			
Output : 108107 Gender Mainstreaming				
N/A				

Vote:560 Isingiro District

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Non Standard Outputs:		Gender analysis to inform planning conducted in all llgs. Gender needs assessment conducted in Endiinzi, Rushasha and Kabuyanda. Implementation of gender mainstreamed plans monitored and technical staff mentored accordingly in all llgs.	Gender analysis to inform planning conducted in Isingiro TC, Kabingo, Masha, Ngarama, Kashumba, Kikagate, Endiinzi, Rushasha and Kabuyanda.	Gender needs assessment conducted in Endiinzi, Rushasha and Kabuyanda.	Gender needs assessment conducted in Endiinzi, Rushasha and Kabuyanda.
227001	Travel inland	3,800	500	13 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,800	500	13 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,800	500	13 %	0
Reasons for over/under performance:		Activity implemented as planned due to timely release of funds.			
Output : 108108 Children and Youth Services					
No. of children cases (Juveniles) handled and settled	(10) 10 children cases (juveniles) handled and settled in Nyakitunda, Nyamuyanja, Kabuyanda, Kikagate,Ngarama, Kakamba, Kabingo, Rushasha,Birere, Masha, Mbaare, Rugaaga , Endiinzi, Endiinzi Town Council, Kashumba Ruborogota, IsingiroT/C,	(6) 6 children cases (juveniles) handled and settled in Nyakitunda, Nyamuyanja, Kabuyanda, Kikagate,Ngarama, Kakamba and Bugango T.C.	(3)3 children cases (juveniles) handled and settled in Kikagate,Ngarama, Kakamba and Bugango T.C.	(3)3 children cases (juveniles) handled and settled in Kikagate,Ngarama, Kakamba and Bugango T.C.	

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Non Standard Outputs:		Legal support services provided to 20 children in conflict with the law in the entire district. Child protection services supported in all llgs. 100 para social workers trained in child child protection in Rugaaga, Rushasha, Kashumba, Ngarama, Kikagate and Kakamba.	Legal support services provided to 11 children in conflict with the law in the entire district. Child protection services supported in all llgs. 30 dialogue meetings conducted on Violence Against Children, ending child marriage and teenage pregnancy for in and out of school in Rugaaga, Rushasha, Kashumba, Ngarama, Kikagate, Kakamba, Nakivale and Oruchinga. 50 para social workers trained in child child protection in Rugaaga, Rushasha, Kashumba, Ngarama, Kikagate and Kakamba.	Legal support services provided to 5 children in conflict with the law in the entire district. Child protection services supported in all llgs. 50 para social workers trained in child child protection in Rugaaga, Rushasha, Kashumba, Ngarama, Kikagate and Kakamba.	Legal support services provided to 6 children in conflict with the law in the entire district. Child protection services supported in all llgs. 50 para social workers trained in child child protection.
221002	Workshops and Seminars	70,900	50,900	72 %	50,900
221011	Printing, Stationery, Photocopying and Binding	5,640	2,000	35 %	2,000
222001	Telecommunications	4,500	2,000	44 %	2,000
227001	Travel inland	63,050	59,052	94 %	58,062
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,000	1,500	30 %	510
	Gou Dev:	0	0	0 %	0
	External Financing:	139,090	112,452	81 %	112,452
	Total:	144,090	113,952	79 %	112,962
Reasons for over/under performance:		Additional funding from unicef enabled implementation of all planned activities.			
Output : 108109 Support to Youth Councils					

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Quarter2

No. of Youth councils supported	(1) 1 District Youths Council advocating for the rights of vulnerable youths supported at the district hqtrs.	(1) 1 District Youths Council advocating for the rights of vulnerable youths supported at the district hqtrs.	(1)1 District Youths Council advocating for the rights of vulnerable youths supported at the district hqtrs.	(1)1 District Youths Council advocating for the rights of vulnerable youths supported at the district hqtrs.
Non Standard Outputs:	District Youth Council reps facilitated to attend International Youth Day. 100 YLP Projects monitored in 23 Ilgs. 3 advocacy meetings held targeting youths in Isingiro North, Isingiro South and Bukanga.	48 youths projects supervised and monitored in 23 Ilgs.	30 YLP Projects monitored in 23 Ilgs. 1advocacy meetings held targeting youths in Isingiro North.	30 YLP Projects monitored in 23 Ilgs. 1advocacy meetings held targeting youths in Isingiro North.
221002 Workshops and Seminars	7,440	2,820	38 %	960
227001 Travel inland	4,560	1,903	42 %	773
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,000	4,723	39 %	1,733
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,000	4,723	39 %	1,733
Reasons for over/under performance: Activity implemented as planned due to timely release of funds.				
Output : 108110 Support to Disabled and the Elderly				
No. of assisted aids supplied to disabled and elderly community	(10) 10 PWDs provided with white canes.	(0) White canes not yet procured	(3)3 PWDs provided with white canes.	(0)White canes not yet procured
Non Standard Outputs:	2 District Disability Council meetings to advocate for the rights of PWDs held at the district hqtrs. 1 District Older Persons Council meeting to advocate for the rights of older persons held at the district hqtrs. 1 International Disability Day celebrated on 3rd December 2020 at District hqtrs.	Support supervision and monitoring of Youths projects in Kabingo, Mbaare, Birere, Endiinsi TC, and Ruborogota 1 District Disability Council meetings to advocate for the rights of PWDs held at the district hqtrs.	1 International Disability Day celebrated on 3rd December 2018 at District hqtrs.	Activity not implemented.
221002 Workshops and Seminars	8,620	5,762	67 %	4,922
227001 Travel inland	380	82	22 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,000	5,844	65 %	4,922
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,000	5,844	65 %	4,922

Vote:560 Isingiro District

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Procurement of white canes awaits more funds hence activity rescheduled to Q3. Disability Day not held due to COVID 19					
Output : 108112 Work based inspections					
N/A					
Non Standard Outputs:	4 Labour based inspections conducted in, Kaberebere TC, Kabuyanda T.C, Kikagate T.C and Bugango T.C	No output realised		1 Labour based inspections conducted in Kabuyanda T.C	Activity not implemented
227001 Travel inland	1,000	480	48 %		480
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,000	480	48 %		480
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,000	480	48 %		480
Reasons for over/under performance: Local Revenue not released hence activity rescheduled for Q3.					
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:	3 Community awareness meetings on women emancipation conducted in Bukanga, Isingiro North and Isingiro South. 1 International Women's Day celebrated in one selected Ilg.	2 Community awareness meeting on women emancipation conducted in Endiinzi,Mbaare, Kabuyanda and Isingiro North		1 Community awareness meeting on women emancipation conducted in Isingiro North	1 Community awareness meeting on women emancipation conducted in Isingiro North
221002 Workshops and Seminars	7,185	4,496	63 %		2,700
227001 Travel inland	1,015	800	79 %		800
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,200	5,296	65 %		3,500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	8,200	5,296	65 %		3,500
Reasons for over/under performance: Activity implemented as planned due to timely release of funds.					

Vote:560 Isingiro District**Quarter2****Workplan : 9 Community Based Services**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 108117 Operation of the Community Based Services Department					
N/A					
Non Standard Outputs:	Wage for 23 CDWs paid.	Wage for 23 CDWs paid.		Wage for 23 CDWs paid.	Wage for 23 CDWs paid.
211101 General Staff Salaries	212,843	106,422	50 %		53,211
Wage Rect:	212,843	106,422	50 %		53,211
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	212,843	106,422	50 %		53,211
Reasons for over/under performance: Activity implemented as planned due to timely release of funds.					
Lower Local Services					
Output : 108151 Community Development Services for LLGs (LLS)					
N/A					

Vote:560 Isingiro District

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Non Standard Outputs:		5,520 households visited in all Ilgs. 414 child abuse and domestic violence cases settled in all Ilgs. 160 Community groups assisted to register with the district. 400 men and women enrolled and equipped with reading , writing and numerous skills in all Ilgs. 320 Community projects monitored in all Ilgs. 92 community planning meetings facilitated by CDWs in 23 Ilgs. 23 Community awareness meetings on HIV testing held in all Ilgs. 23 Community awareness meetings held on effects of bush burning towards climate change in all Ilgs. 8 abandoned children and 10 juvenile settled. 23 Sensitisation meetings on domestic violence conducted, 40 Youths groups, 40 women groups and 16 PWD groups assisted to develop, appraise project proposals in all Ilgs.	2300 households visited in all Ilgs. 190 child abuse and domestic violence cases settled in all Ilgs. 3,000 Community groups assisted to register with the district. 200 men and women enrolled and equipped with reading , writing and numerous skills in all Ilgs. 160 Community projects monitored in all Ilgs. 6 Community awareness meetings on HIV testing held in all Ilgs. 40 women groups and 16 PWD groups assisted to develop, appraise project proposals in all Ilgs.	1380 households visited in all Ilgs. 104 child abuse and domestic violence cases settled in all Ilgs. 40 Community groups assisted to register with the district. 100 men and women enrolled and equipped with reading , writing and numerous skills in all Ilgs. 80 Community projects monitored in all Ilgs. 40 women groups and 16 PWD groups assisted to develop, appraise project proposals in all Ilgs.	1380 households visited in all Ilgs. 104 child abuse and domestic violence cases settled in all Ilgs. 1670 Community groups assisted to register with the district. 100 men and women enrolled and equipped with reading , writing and numerous skills in all Ilgs. 80 Community projects monitored in all Ilgs. 40 women groups and 16 PWD groups assisted to develop, appraise project proposals in all Ilgs.
263367	Sector Conditional Grant (Non-Wage)	7,000	3,379	48 %	2,964
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	7,000	3,379	48 %	2,964
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	7,000	3,379	48 %	2,964

Reasons for over/under performance: More groups assisted to register under Emyooga program.

Capital Purchases

Output : 108172 Administrative Capital

N/A

Vote:560 Isingiro District

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Non Standard Outputs:	40 women 40 Youths groups assisted to develop, appraise project proposals in all Ilgs. Recovery of UWEP and YLP enforced in all Ilgs. 20 Parish Community Associations and 7 micro projects appraised, supervised and monitored.	10 women groups and 10 Youths groups assisted to develop, appraise project proposals in all Ilgs. Recovery of UWEP and YLP enforced in all Ilgs. 5 Parish Community Associations and 2 micro projects appraised, supervised and monitored..	10 women groups and 10 Youths groups assisted to develop, appraise project proposals in all Ilgs. Recovery of UWEP and YLP enforced in all Ilgs.5 Parish Community Associations and 2 micro projects appraised, supervised and monitored.	Activity not implemented.
281504 Monitoring, Supervision & Appraisal of capital works	63,278	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	63,278	0	0 %	0
External Financing:	0	0	0 %	0
Total:	63,278	0	0 %	0
Reasons for over/under performance:	Funds reserved to train UWEP Beneficiary committees once project funds are released as requested.			
Output : 108175 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	1 Resource centre and 1 recreational ground constructed in Isingiro Town Council 1 Community Centre constructed in Rushasha 20 Parish Community Associations and 7 micro projects provided with financial support for IGAs in 19 Ilgs.	No output realised	1 Resource centre constructed in Isingiro Town Council. 5 Parish Community Associations and 2 micro projects provided with financial support for IGAs in 7 Ilgs.	Activity not implemented
312104 Other Structures	950,000	0	0 %	0
312301 Cultivated Assets	635,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,585,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,585,000	0	0 %	0
Reasons for over/under performance:	Still awaiting approval by Ministry of Lands and funds from Ruwero Rwenzori program not yet released to the district.			
Total For Community Based Services : Wage Rect:	212,843	106,422	50 %	53,211
Non-Wage Reccurent:	95,431	41,575	44 %	26,157
GoU Dev:	1,648,278	0	0 %	0
Donor Dev:	139,090	112,452	81 %	112,452

Vote:560 Isingiro District**Quarter2**

<i>Grand Total:</i>	<i>2,095,642</i>	<i>260,449</i>	<i>12.4 %</i>	<i>191,820</i>
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Vote:560 Isingiro District

Quarter2

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 staff salaries paid, Performance of staff appraised Annually, 12 Monthly Departmental Meeting held, 2 Line Ministries, 3 Government Departments and Agencies visited for Consultations and Coordination on Planning, Budgeting, M&E and Reporting Matters.19 LLGs Visited for Consultations and Coordination on Planning, Budgeting, M&E and Reporting Matters. 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.	Monthly staff salaries paid, Performance of staff appraised quarterly. 3 Monthly Departmental Meeting held, 2 Line Ministries, 3 Government Departments and Agencies visited for Consultations and Coordination on Planning, Budgeting, M&E and Reporting Matters.19 LLGs Visited for Consultations and Coordination on Planning, Budgeting, M&E and Reporting Matters.		Monthly staff salaries paid, Performance of staff appraised quarterly. 3 Monthly Departmental Meeting held, 2 Line Ministries, 3 Government Departments and Agencies visited for Consultations and Coordination on Planning, Budgeting, M&E and Reporting Matters.19 LLGs Visited for Consultations and Coordination on Planning, Budgeting, M&E and Reporting Matters.	3 Monthly staff salaries paid, Performance of staff appraised quarterly. 1 Monthly Departmental Meeting held, 2 Line Ministries, 3 Government Departments and Agencies visited for Consultations and Coordination on Planning, Budgeting, M&E and Reporting Matters.19 LLGs Visited for Consultations and Coordination on Planning, Budgeting, M&E and Reporting Matters.
211101 General Staff Salaries	82,434	41,217	50 %		20,609
227001 Travel inland	10,000	3,000	30 %		510
Wage Rect:	82,434	41,217	50 %		20,609
Non Wage Rect:	10,000	3,000	30 %		510
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	92,434	44,217	48 %		21,119
Reasons for over/under performance:		The timely release of funds enabled implementation of all planned activities			
Output : 138302 District Planning					

Vote:560 Isingiro District**Quarter2**

No of qualified staff in the Unit	() 2 existing staff at District H/Q retained and Senior Planner Recruited.	(3) 3 Staff in the Unit.	()	(3)3 Staff in the Unit. Location: District H/Qs
No of Minutes of TPC meetings	() 2 sets of DTPC minutes produced at District H/Q	(3) Three TPC Meetings held.	()	(1)One TPC Meeting held. Location: District H/Qs

Vote:560 Isingiro District

Quarter2

Non Standard Outputs:	<p>Budget Conference held, DTPC members provided with Meals and Tea, HLG Departments and LLGs supported in Planning and Budgeting, Mainstream Cross cutting Issues in Plans and Budgets.</p> <p>1.Climate Change and Environment Concerns: Support Sector & LLG Staff in integrating climate change concerns into the plans budget .Monitoring implementation of climate change interventions</p> <p>Sharing of monitoring reports</p> <p>Integrate Climate Change in planning</p> <p>2.Gender Issues: Carry out meaningful participatory planning meetings and mainstream Gender concerns in Development Plans.</p> <p>3.HIV/AIDS: Develop mechanism for generating comprehensive, quality and timely HIV and AIDS information for M&E of the District HIV Strategic Plan. Promote information sharing and utilization among producers and users of HIV/ and AIDS data/information at all levels. Location: District and I9 LLGs: Rushasha, Rugaaga, Endiinsi TC, Endiinsi 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>DTPC meetings facilitated, HLG Departments and LLGs supported in Planning and Budgeting.</p>	<p>Budget Conference held, DTPC meetings facilitated, HLG Departments and LLGs supported in Planning and Budgeting, Mainstream Cross cutting Issues in Plans and Budgets.</p>	<p>DTPC meetings facilitated, HLG Departments and LLGs supported in Planning and Budgeting.</p>
221002 Workshops and Seminars	25,000	8,507	34 %	8,507

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227001 Travel inland	4,500	3,500	78 %	3,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	29,500	12,007	41 %	12,007
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	29,500	12,007	41 %	12,007

Reasons for over/under performance: Over performance was due to expenditure pressures in the department.

Output : 138303 Statistical data collection

N/A

Non Standard Outputs:

Planning Data collected from various sources and disseminated to 19 LLGs and 13 Departments, 4 Quarterly Statistical Reports produced. 1 List of Administrative Units update and produced. 1 List of Development/Implementing Partners, CSOs & NGOS update and produced. District Statistical Abstract and Plan prepared, produced and submitted . 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, Kikagata S/C.

227001 Travel inland	10,000	4,980	50 %	2,490
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	4,980	50 %	2,490
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	4,980	50 %	2,490

Reasons for over/under performance: Outputs were implemented as planned.

Output : 138304 Demographic data collection

N/A

Vote:560 Isingiro District

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Non Standard Outputs:	1 Annual Population Action Plan prepared and produced.15,000 Newly Born Children Registered (Birth Registration) and issued with Birth Notification Cards.7 of the existing LLGs Hosting Refugees and Health Center IVs and IIIs supported in Birth Registration: coordinating and training of staff, providing Birth notification cards.: Rushasha, Rugaaga, Kashumba, Mbaare, Isingiro TC, Kakamba, Kikagate	Activities were not budgeted for under this output	Activities were not budgeted for under this output
N/A			
Reasons for over/under performance:	There was no funding under this output		
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 analysed.Location: Rushasha, Rugaaga, Endiinsi TC, Endiinsi S/C, Mbaare, Kashumba, Ngarama, Kakamba, Isingiro TC, Kabingo, Masha, Birere, Kaberebere TC, Nyamuyanja, Nyakitunda, Kabuyanda TC, Kabuyanda S/C, Ruborogota, Kikagate S/C.	Development Projects Formulated and Appraised for 19 LLGs and 13 HLG Departments; Data on Project Planning, Implementation of modalities and beneficiaries collected and analyzed.	Development Projects Formulated and Appraised for 19 LLGs and 13 HLG Departments; Data on Project Planning, Implementation of modalities and beneficiaries collected and analyzed.
227001 Travel inland	5,000	2,500	50 %
Wage Rect:	0	0	0 %
Non Wage Rect:	5,000	2,500	50 %
Gou Dev:	0	0	0 %
External Financing:	0	0	0 %
Total:	5,000	2,500	50 %
Reasons for over/under performance:	Over performance was due to expenditure pressure in the department.		

Vote:560 Isingiro District

Quarter2

Workplan : 10 Planning

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138306 Development Planning					
N/A					
Non Standard Outputs:	Support 13 Departments and 19 LLGs in improving the Situation Analysis for their LGDP IIIs. Support 13 Departments and 19 LLGs in improving on Formulating and developing development indicators as a guide for identification Priority of interventions, projects and programmes. 5 Year Development Plan for both LLGs and HLG Formulated, Developed,Integrate d, Produced, Annual Budget/ work plans for both HLG and LLGs produced, Updated and submitted.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.	Support 13 Departments and 19 LLGs in improving the Situation Analysis for their LGDP IIIs. Support 13 Departments and 19 LLGs in improving, Formulating and developing development indicators as a guide for identification of Priority interventions, projects and programs. 5 Year Development Plan for HLG Formulated, Developed, Integrated, Produced, Annual Budget/ work plans for both HLG and LLGs produced, Updated and submitted.		Support 13 Departments and 19 LLGs in improving on Formulating and developing development indicators as a guide for identification of Priority interventions, projects and programmes. Annual Budget/ work plans for both HLG and LLGs produced, Updated and submitted	Support 13 Departments and 19 LLGs in improving the Situation Analysis for their LGDP IIIs. Support 13 Departments and 19 LLGs in improving, Formulating and developing development indicators as a guide for identification of Priority interventions, projects and programs. 5 Year Development Plan for HLG Formulated, Developed, Integrated, Produced, Annual Budget/ work plans for both HLG and LLGs produced, Updated and submitted.
227001 Travel inland	9,253	4,626	50 %		2,796
Wage Rect:	0	0	0 %		0
Non Wage Rect:	9,253	4,626	50 %		2,796
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	9,253	4,626	50 %		2,796
Reasons for over/under performance:		Over expenditure in the quarter was due to unutilized funds in quarter one that were transferred and utilized in quarter two			
Output : 138307 Management Information Systems					

Vote:560 Isingiro District**Quarter2**

N/A

Non Standard Outputs:	Telephone services procured, Internet services paid for and accessed, Printer Cartridges Procured, MIS updated, Stationary procured at District H/Q	Telephone services procured, Internet services paid for and accessed, Printer Cartridges Procured, MIS updated, Stationary procured at District H/Q	Telephone services procured, Internet services paid for and accessed, Printer Cartridges Procured, MIS updated, Stationary procured at District H/Q	Telephone services procured, Internet services paid for and accessed, Printer Cartridges Procured, MIS updated, Stationary procured at District H/Q
222001 Telecommunications	600	300	50 %	150
222003 Information and communications technology (ICT)	1,200	600	50 %	300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,800	900	50 %	450
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,800	900	50 %	450

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

Output : 138308 Operational Planning

N/A

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Non Standard Outputs:	PBS recurrent Costs funded on a Quarterly basis, Performance of 13 HLG Departments and 19 LLGs assessed on Annual and Quarterly basis.4 Quarterly District Performance Assessment Reports Produced and submitted.1 Annual District Performance Assessment Report Produced and submitted. 13 Departments and 19 LLGs supported in in preparation and production of BFP, Annual Budgets/ Work plan and Quarterly Budget Performance Reports at HLG and LLG Levels. 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.	PBS recurrent Costs funded on a Quarterly basis, Performance of 13 HLG Departments and 19 LLGs assessed on Annual and Quarterly basis.2 Quarterly District Performance Assessment Report Produced and submitted.1 Annual District Performance Assessment Report Produced and submitted. 13 Departments and 19 LLGs supported in preparation and production of BFP, Annual Budgets/ Work plan and Quarterly Budget Performance Reports at HLG and LLG Levels.	PBS recurrent Costs funded on a Quarterly basis, Performance of 13 HLG Departments and 19 LLGs assessed on Annual and Quarterly basis.4 Quarterly District Performance Assessment Reports Produced and submitted.1 Annual District Performance Assessment Report Produced and submitted. 13 Departments and 19 LLGs supported in in preparation and production of BFP, Annual Budgets/ Work plan and Quarterly Budget Performance Reports at HLG and LLG Levels.	PBS recurrent Costs funded on a Quarterly basis, Performance of 13 HLG Departments and 19 LLGs assessed on Annual and Quarterly basis.1 Quarterly District Performance Assessment Report Produced and submitted.1 Annual District Performance Assessment Report Produced and submitted. 13 Departments and 19 LLGs supported in preparation and production of BFP, Annual Budgets/ Work plan and Quarterly Budget Performance Reports at HLG and LLG Levels.
221002 Workshops and Seminars	8,000	1,875	23 %	0
221011 Printing, Stationery, Photocopying and Binding	7,000	1,747	25 %	0
227001 Travel inland	5,000	2,500	50 %	2,300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	6,122	31 %	2,300
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	6,122	31 %	2,300
Reasons for over/under performance:	Activity implemented as planned due to timely release of funds			
Output : 138309 Monitoring and Evaluation of Sector plans				
N/A				

Vote:560 Isingiro District**Quarter2**

Non Standard Outputs:	Priority Programmm 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, Endiinzi TC, Endiinzi S/C, Mbaare, Kashumba, Ngarama, Kakamba, Isingiro TC, Kabingo, Masha, Birere, Kaberebere TC, Nyamuyanjanja, Nyakitunda, Kabuyanda TC, Kabuyanda S/C, Ruborogota, Kikagate S/C.	Activities not implemented due to lack of funding	Priority Programs 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	Activities not implemented due to lack of funding
N/A				
Reasons for over/under performance:		There was no expenditure done under this output due to lack of funding		
Capital Purchases				
Output : 138372 Administrative Capital				
N/A				
Non Standard Outputs:	Participatory Planning, surveying, designing, costing, supervising, inspecting monitoring and evaluating of DDEG funded projects. Location Rushasha, Rugaaga, Endiinzi TC, Endiinzi S/C, Mbaare, Kashumba, Ngarama, Kakamba, Isingiro TC, Kabingo, Masha, Birere, Kaberebere TC, Nyamuyanjanja, Nyakitunda, Kabuyanda TC, Kabuyanda S/C, Ruborogota, Kikagate S/C.	Participatory Planning, surveying, designing, costing, supervising, inspecting monitoring and evaluating of DDEG funded projects.	Participatory Planning, surveying, designing, costing, supervising, inspecting monitoring and evaluating of DDEG funded projects.	Participatory Planning, surveying, designing, costing, supervising, inspecting monitoring and evaluating of DDEG funded projects.
281503 Engineering and Design Studies & Plans for capital works	464,734	0	0 %	0

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Quarter2

281504 Monitoring, Supervision & Appraisal of capital works	252,818	13,081	5 %	8,596
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	717,552	13,081	2 %	8,596
External Financing:	0	0	0 %	0
Total:	717,552	13,081	2 %	8,596
Reasons for over/under performance:	Under performance under this output was due to release of less funds compared to the quarter's planned expenditure			
<i>Total For Planning : Wage Rect:</i>	<i>82,434</i>	<i>41,217</i>	<i>50 %</i>	<i>20,609</i>
<i>Non-Wage Reccurent:</i>	<i>85,553</i>	<i>34,135</i>	<i>40 %</i>	<i>23,053</i>
<i>GoU Dev:</i>	<i>717,552</i>	<i>13,081</i>	<i>2 %</i>	<i>8,596</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>885,539</i>	<i>88,433</i>	<i>10.0 %</i>	<i>52,257</i>

Vote:560 Isingiro District

Quarter2

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:	Coordinate and Consult on Audit functions with LLGs and MDAs, Support LG PAC functions. 4 Workshops and seminars attended in Kampala and other Districts. Pay staff salaries 12months. Audit and verification of climate change compliance by sectors and LLGs will be done periodically. Gender Issues Periodic verification and audit of gender and human rights issues by sectors and LLGs will be made. HIV/AIDS Verification and audit implementation of HIV/AIDS issues by sectors and LLGs will be conducted.	2 staff at the HQTR paid salaries for 3 months and 3 staff in the LLGs paid salaries for 3 months			2 staff at the HQTR paid salaries for 3 months and 3 staff in the LLGs paid salaries for 3 months
211101 General Staff Salaries	79,266	39,633	50 %		19,817
227001 Travel inland	14,600	3,500	24 %		3,500
Wage Rect:	79,266	39,633	50 %		19,817
Non Wage Rect:	14,600	3,500	24 %		3,500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	93,866	43,133	46 %		23,317
Reasons for over/under performance: Activity was implemented as planned due to timely release of funds					
Output : 148202 Internal Audit					

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No. of Internal Department Audits	(192) 4 Quarterly Audit reports prepared and submitted 4 Workshops and seminars attended in Kampala and other districts. Special audit activities undertaken, Routine audit in 100 Primary Schools, 10 Secondary Schools, 40 Health units, 10 sectors of the district and 14 LLGs. Value for money audits in 10 projects carried out by district, 4 special audit investigations conducted. pay staff salaries 12 months	(96) 2 Quarterly Audit reports prepared and submitted, 2 Workshops attended in Kampala and Jinja districts. Special audit activities undertaken, Routine audit in 50 Primary Schools, 10 Secondary Schools, 25 Health units, 10 sectors of the district and 14 LLGs. Value for money audits in 4 projects carried out by district, 4 special audit investigations conducted.	(48) 1 Quarterly Audit reports prepared and submitted 1 Workshops and seminars attended in Kampala and other districts. Special audit activities undertaken, Routine audit in 25 Primary Schools, 2 Secondary Schools, 10 Health units, 2 sectors of the district and 3 LLGs. Value for money audits in 2 projects carried out by district, 1 special audit investigations conducted. pay staff salaries 3 months	(48) 1 Quarterly Audit report prepared and submitted, 1 Workshop attended in Jinja district. Special audit activities undertaken, Routine audit in 25 Primary Schools, 10 Secondary Schools, 25 Health units, 10 sectors of the district and 14 LLGs. Value for money audits in 4 projects carried out by district, 4 special audit investigations conducted. Jinja District, District HQ TRS and all LLGs
Date of submitting Quarterly Internal Audit Reports	(2021-07-31) 4 Quarterly Audit reports prepared and submitted to ministries, agencies, departments Location Kampala and mbarara	(1) 2 Quarterly Audit report prepared and submitted to ministries, agencies, departments	(2021-01-31) 1 Quarterly Audit report prepared and submitted	(2020-09-30) 1 Quarterly Audit report prepared and submitted to ministries, agencies, departments Location Kampala and mbarara
Non Standard Outputs:	4 Quarterly Audit reports prepared and submitted 4 Workshops and seminars attended in Kampala and other districts. Special audit activities undertaken, Routine audit in 100 Primary Schools, 10 Secondary Schools, 40 Health units, 10 sectors of the district and 14 LLGs. Value for money audits in 10 projects carried out by district, 4 special audit investigations conducted. pay staff salaries 12 months	1 Quarterly Audit reports prepared and submitted 1 Workshops and seminars attended in Jinja and other districts. Special audit activities undertaken, Routine audit in 25 Primary Schools, 2 Secondary Schools, 10 Health units, 2 sectors of the district and 3 LLGs. Value for money audits in 2 projects carried out by district, 1 special audit investigations conducted. pay staff salaries 6 months	1 Quarterly Audit reports prepared and submitted 1 Workshops and seminars attended in Kampala and other districts. Special audit activities undertaken, Routine audit in 25 Primary Schools, 2 Secondary Schools, 10 Health units, 2 sectors of the district and 3 LLGs. Value for money audits in 2 projects carried out by district, 1 special audit investigations conducted. pay staff salaries 3 months	1 Quarterly Audit reports prepared and submitted 1 Workshops and seminars attended in Jinja and other districts. Special audit activities undertaken, Routine audit in 25 Primary Schools, 2 Secondary Schools, 10 Health units, 2 sectors of the district and 3 LLGs. Value for money audits in 2 projects carried out by district, 1 special audit investigations conducted. pay staff salaries 3 months
221008 Computer supplies and Information Technology (IT)	900	200	22 %	200
221011 Printing, Stationery, Photocopying and Binding	1,000	250	25 %	250
222001 Telecommunications	1,000	500	50 %	250

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Quarter2

227001 Travel inland	23,870	11,735	49 %	5,768
Wage Rect:	0	0	0 %	0
Non Wage Rect:	26,770	12,685	47 %	6,468
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	26,770	12,685	47 %	6,468
Reasons for over/under performance:		Activities were implemented as planned due to timely release of funds		
<i>Total For Internal Audit : Wage Rect:</i>	<i>79,266</i>	<i>39,633</i>	<i>50 %</i>	<i>19,817</i>
<i>Non-Wage Reccurent:</i>	<i>41,370</i>	<i>16,185</i>	<i>39 %</i>	<i>9,968</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>120,636</i>	<i>55,818</i>	<i>46.3 %</i>	<i>29,784</i>

Vote:560 Isingiro District

Quarter2

Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
No of awareness radio shows participated in	(2) Traders and Co-operatives sensitized on Business and financial Management best practices. Location; Isingiro TC, Kikagate S/C, Kaberebere TC, Endinzi TC, Kabuyanda TC, Bugango TC, Kikagate TC, Isingiro District	(0) Activity not implemented due to lack of release		(1) Traders and Co-operatives sensitized on Business and financial Management best practices. Location; Isingiro TC, Kikagate S/C, Kaberebere TC, Endinzi TC, Kabuyanda TC, Bugango TC, Kikagate TC, Isingiro District	(1) Activity not implemented due to lack of release
No. of trade sensitisation meetings organised at the District/Municipal Council	(2) Traders sensitized on Business and financial Management best practices. Location; Isingiro TC, Kikagate S/C, Kaberebere TC, Endinzi TC, Kabuyanda TC, Bugango TC, Kikagate TC, Isingiro District	(1) Traders sensitized on Business and financial Management best practices		(1) Traders sensitized on Business and financial Management best practices. Location; Isingiro TC, Kikagate S/C, Kaberebere TC, Endinzi TC, Kabuyanda TC, Bugango TC, Kikagate TC, Isingiro District	(1) Traders sensitized on Business and financial Management best practices. Kikagate S/C, Kaberebere TC, Endinzi TC, Kabuyanda TC, Bugango TC, Kikagate TC.
No of businesses inspected for compliance to the law	(24) Small and Medium enterprises visited and verified for compliance with the law. Location; Isingiro TC, Kikagate S/C, Kaberebere TC, Endinzi TC, Kabuyanda TC, Bugango TC, Kikagate TC, Isingiro District	(12) Small and Medium enterprises visited and verified for compliance with the law.		(6) Small and Medium enterprises visited and verified for compliance with the law. Location; Isingiro TC, Kikagate S/C, Kaberebere TC, Endinzi TC, Kabuyanda TC, Bugango TC, Kikagate TC, Isingiro District	(6) Small and Medium enterprises visited and verified for compliance with the law.
No of businesses issued with trade licenses	(0) N/A	(0) Activity not implemented due to lack of release		(0) Handled by Finance Department	(0) Activity not implemented due to lack of release
Non Standard Outputs:	3 Staff paid Monthly salaries. Location; Isingiro District Head quarters and Isingiro Town Council.	2 Staff paid Monthly salaries. Location; Isingiro District Head quarters and Isingiro Town Council.		3 Staff paid Monthly salaries. Location; Isingiro District Head quarters and Isingiro Town Council.	2 Staff paid Monthly salaries. Location; Isingiro District Head quarters and Isingiro Town Council.
211101 General Staff Salaries	43,105	21,553	50 %		10,776
221001 Advertising and Public Relations	1,500	165	11 %		165

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221011 Printing, Stationery, Photocopying and Binding	4,200	2,170	52 %	2,170
227001 Travel inland	2,500	1,417	57 %	0
Wage Rect:	43,105	21,553	50 %	10,776
Non Wage Rect:	8,200	3,752	46 %	2,335
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	51,305	25,304	49 %	13,111
Reasons for over/under performance: Adequate and Timely payment of Salaries				
Output : 068302 Enterprise Development Services				
No of awareness radio shows participated in	(0) N/A	(0) Activity not implemented due to lack of release	(1)Impact of training assessed	(0)Activity not implemented due to lack of release
No of businesses assisted in business registration process	(0) N/A	(0) Activity not implemented due to lack of release	(3)enterprises in Value addition enterprises mobilised and Registered sensitised on financial Management and value addition	(0)Activity not implemented due to lack of release
No. of enterprises linked to UNBS for product quality and standards	(6) Value addition enterprises mobilised and Registered under URSB/Q&S services rendered in Isingiro TC, Kikagata S/C, Kaberebere TC, Endinzi TC, Kabuyanda TC, Bugango TC, Kikagata TC, Kashumba S/C, Endinzi S/C and TC, Masha S/C	(0) Value addition enterprises mobilised and Registered under URSB/Q&S services rendered in Isingiro TC, Kikagata S/C, Kaberebere TC, Endinzi TC, Kabuyanda TC, Bugango TC, Kikagata TC, Kashumba S/C, Endinzi S/C and TC, Masha S/C	(2)Value addition enterprises mobilised and Registered under URSB/Q&S services rendered in Isingiro TC, Kikagata S/C, Kaberebere TC, Endinzi TC, Kabuyanda TC, Bugango TC, Kikagata TC, Kashumba S/C, Endinzi S/C and TC, Masha S/C	(0)Activity not implemented due to lack of release
Non Standard Outputs:	Sensitization of women involvement in Business and Environmental impact assessment and conservation sensitisation done in Isingiro TC, Kikagata S/C, Kaberebere TC, Endinzi TC, Kabuyanda TC, Bugango TC, Kikagata TC, Kashumba S/C, Endinzi S/C and TC, Masha S/C Environmental impact assessment	3 Sensitization of women involvement in Business and Environmental impact assessment and conservation sensitisation done in Isingiro TC, Kikagata S/C, Kaberebere TC, Endinzi TC, Kabuyanda TC, Bugango TC, Kikagata TC, Kashumba S/C,	14 Sensitization of women involvement in Business and Environmental impact assessment and conservation sensitisation done in Isingiro TC, Kikagata S/C, Kaberebere TC, Endinzi TC, Kabuyanda TC, Bugango TC, Kikagata TC, Kashumba S/C, Endinzi S/C and TC, Masha S/C Environmental impact assessment	Activity not implemented due to lack of release
227001 Travel inland	2,000	1,200	60 %	0

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227002 Travel abroad	1,400	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,400	1,200	35 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,400	1,200	35 %	0

Reasons for over/under performance: Lack of release

Output : 068303 Market Linkage Services

No. of producers or producer groups linked to market internationally through UEPB	(3) value addition Enterprises Linked to International Market (Rockhill winery in Kabibi, Silver Wines and Gin in Kashumba and Banana chips in Masha)	(0) Activity not implemented due to lack of release	(1)value addition Enterprises Linked to International Market (Rockhill winery in Kabibi, Silver Wines and Gin in Kashumba and Banana chips in Masha)	(0)Activity not implemented due to lack of release
No. of market information reports disseminated	(2) reports on market price and availability reports disseminated, each per half year Isingiro District	(0) Activity not implemented due to lack of release	(1)reports on market price and availability reports disseminated, each per half year Isingiro District	(0)Activity not implemented due to lack of release
Non Standard Outputs:	Business owners sensitized on youth involvement in Production and labor provision to have an equitable income distribution for Local Economic Development and succession planning and Importance of market survey and surveillance for better return on their produce.	Activity not implemented due to lack of release	14 Business owners sensitized on youth involvement in Production and labor provision to have an equitable income distribution for Local Economic Development and succession planning and Importance of market survey and surveillance for better return on their produce.	Activity not implemented due to lack of release

227001 Travel inland	2,400	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,400	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,400	0	0 %	0

Reasons for over/under performance: Lack of release

Output : 068304 Cooperatives Mobilisation and Outreach Services

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No of cooperative groups supervised	(54) Co-operative groups supervised, advised on Better management Practices, records keeping, Investment opportunities in Isingiro TC, Kikagate S/C, Kaberebere TC, Endinzi TC, Kabuyanda TC, Bugango TC, Kikagate TC, Kabingo S/C, Masha S/C, Kashumba S/C, Kikagate S/C, Kabuyanda S/C, Nyakitunda S/C	(20) Co-operative groups supervised, advised on Better management Practices, records keeping, Investment opportunities in Isingiro TC, Kikagate S/C, Kaberebere TC, Endinzi TC, Kabuyanda TC, Bugango TC, Kikagate TC, Kabingo S/C, Masha S/C, Kashumba S/C	(14)Co-operative groups supervised, advised on Better management Practices, records keeping, Investment opportunities in Isingiro TC, Kikagate S/C, Kaberebere TC, Endinzi TC, Kabuyanda TC, Bugango TC, Kikagate TC, Kabingo S/C, Masha S/C, Kashumba S/C, Kikagate S/C, Kabuyanda S/C, Nyakitunda S/C	(20)Co-operative groups supervised, advised on Better management Practices, records keeping, Investment opportunities in Isingiro TC, Kikagate S/C, Kaberebere TC, Endinzi TC, Kabuyanda TC, Bugango TC, Kikagate TC, Kabingo S/C, Masha S/C, Kashumba S/C
No. of cooperative groups mobilised for registration	(15) new Co-operatives mobilised, sensitised and assisted in Isingiro TC, Kikagate S/C, Kaberebere TC, Endinzi TC, Kabuyanda TC, Bugango TC, Kikagate TC, Kabingo S/C, Masha S/C, Kashumba S/C, Kikagate S/C, Kabuyanda S/C, Nyakitunda S/C to do registration with Ministry of trade, Industry and Co-operatives	(4) new Co-operatives mobilised, sensitised and assisted in Isingiro TC, Kikagate S/C, Kaberebere TC, Endinzi TC, Kabuyanda TC to do registration with Ministry of trade, Industry and Co-operatives	(4)new Co-operatives mobilised, sensitised and assisted in Isingiro TC, Kikagate S/C, Kaberebere TC, Endinzi TC, Kabuyanda TC, Bugango TC, Kikagate TC, Kabingo S/C, Masha S/C, Kashumba S/C, Kikagate S/C, Kabuyanda S/C, Nyakitunda S/C to do registration with Ministry of trade, Industry and Co-operatives	(4)new Co-operatives mobilised, sensitised and assisted in Kaberebere TC, Endinzi TC, Kabuyanda TC to do registration with Ministry of trade, Industry and Co-operatives
No. of cooperatives assisted in registration	(20) Co-operatives mobilised, sensitised and assisted in Isingiro TC, Kikagate S/C, Kaberebere TC, Endinzi TC, Kabuyanda TC, Bugango TC, Kikagate TC, Kabingo S/C, Masha S/C, Kashumba S/C, Kikagate S/C, Kabuyanda S/C, Nyakitunda S/C to do registration with Ministry of trade, Industry and Co-operatives	(20) Co-operatives mobilised, sensitised and assisted in Isingiro TC, Kikagate S/C, Kaberebere TC, Endinzi TC, Kabuyanda TC, Bugango TC, Kikagate TC, Kabingo S/C, Masha S/C, Kashumba S/C, Kikagate S/C, Kabuyanda S/C, Nyakitunda S/C to do registration with Ministry of trade, Industry and Co-operatives	(5)Co-operatives mobilised, sensitised and assisted in Isingiro TC, Kikagate S/C, Kaberebere TC, Endinzi TC, Kabuyanda TC, Bugango TC, Kikagate TC, Kabingo S/C, Masha S/C, Kashumba S/C, Kikagate S/C, Kabuyanda S/C, Nyakitunda S/C to do registration with Ministry of trade, Industry and Co-operatives	(20)Co-operatives mobilised, sensitised and assisted in Isingiro TC, Kikagate S/C, Kaberebere TC, Endinzi TC, Kabuyanda TC, Bugango TC, Kikagate TC, Kabingo S/C, Masha S/C, Kashumba S/C, Kikagate S/C, Kabuyanda S/C, Nyakitunda S/C to do registration with Ministry of trade, Industry and Co-operatives

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Non Standard Outputs:	The Co-operatives members sensitized on HIV/AIDS prevention and Management during meetings and supervision visits in Isingiro TC, Kikagata S/C, Kaberebere TC, Endinzi TC, Kabuyanda TC, Bugango TC, Kikagata TC, Kabingo S/C, Masha S/C, Kashumba S/C, Kikagata S/C, Kabuyanda S/C, Nyakitunda S/C	13 The Co-operatives members sensitized on HIV/AIDS prevention	14 The Co-operatives members sensitized on HIV/AIDS prevention and Management during meetings and supervision visits in Isingiro TC, Kikagata S/C, Kaberebere TC, Endinzi TC, Kabuyanda TC, Bugango TC, Kikagata TC, Kabingo S/C, Masha S/C, Kashumba S/C, Kikagata S/C, Kabuyanda S/C, Nyakitunda S/C	Activity not implemented due to lack of release
227001 Travel inland	3,000	1,890	63 %	797
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	1,890	63 %	797
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	1,890	63 %	797
Reasons for over/under performance:	Timely release of funds			
Output : 068305 Tourism Promotional Services				
No. of tourism promotion activities meanstremsed in district development plans	(2) Partners visited for opportunity to invest in Isingiro Tourism Industry (UWA - Lake Mburo and Tourism service provider Associations in Mbarara	(0) Activity not implemented due to lack of release	(1)Partners visited for opportunity to invest in Isingiro Tourism Industry (UWA - Lake Mburo and Tourism service provider Associations in Mbarara	(0)Activity not implemented due to lack of release
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(1) Updated data base of Hospitality facilities in Isingiro District compiled and disseminated	(1) Updated data base of Hospitality facilities in Isingiro District compiled.	(1)Updated data base of Hospitality facilities in Isingiro District compiled and disseminated	(1)Updated data base of Hospitality facilities in Isingiro District compiled.
No. and name of new tourism sites identified	(2) new sites identified to be included in the tourism profile for the District	(2) new sites identified to be included in the tourism profile for the District	(1)new sites identified to be included in the tourism profile for the District	(2)new sites identified to be included in the tourism profile for the District
Non Standard Outputs:	Tree cutting along the Water bodies and Swampy areas restored with tree planting	1 locality Tree cutting along the Water bodies and Swampy areas restored with tree planting	1 locality Tree cutting along the Water bodies and Swampy areas restored with tree planting	1 locality Tree cutting along the Water bodies and Swampy areas restored with tree planting
227001 Travel inland	1,027	1,000	97 %	1,000

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,027	1,000	97 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,027	1,000	97 %	1,000

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

Output : 068306 Industrial Development Services

No. of opportunites identified for industrial development	(1) Profile of Industrial Development Opportunities by location compiled for Investors to chose from when identified in Isingiro TC, Kikagate S/C, Kaberebere TC, Endinzi TC, Kabuyanda TC, Bugango TC, Kikagate TC Isingiro District	(0) Activity not implemented due to lack of release	(0)Opportunities by location compiled for Investors to chose from when identified in Isingiro TC, Kikagate S/C, Kaberebere TC, Endinzi TC, Kabuyanda TC, Bugango TC, Kikagate TC Isingiro District	(0)Activity not implemented due to lack of release
No. of producer groups identified for collective value addition support	(5) producer Groups identified and organised to propel value addition along the Agricultural value Chain in 1 Profile of Industrial Development Opportunities by location compiled for Investors to chose from when identified in Isingiro TC, Kikagate S/C, Kaberebere TC, Endinzi TC, Kabuyanda TC, Bugango TC, Kikagate TC Isingiro District	(2) producer Groups identified and organised to propel value addition along the Agricultural value Chain in 1 Profile of Industrial Development Opportunities by location compiled for Investors to chose from when identified in Isingiro TC, Kikagate S/C, Kaberebere TC	(2)producer Groups identified and organised to propel value addition along the Agricultural value Chain in 1 Profile of Industrial Development Opportunities by location compiled for Investors to chose from when identified in Isingiro TC, Kikagate S/C, Kaberebere TC, Endinzi TC, Kabuyanda TC, Bugango TC, Kikagate TC Isingiro District	(2)producer Groups identified and organised to propel value addition along the Agricultural value Chain in 1 Profile of Industrial Development Opportunities by location compiled for Investors to chose from when identified in Isingiro TC, Kikagate S/C, Kaberebere TC
No. of value addition facilities in the district	(1) data base for Value addition facilities that Exist in Bukanga, Isingiro North and Isingiro South compiled and Disseminated	(1) data base for Value addition facilities that Exist in Bukanga, Isingiro North and Isingiro South compiled and Disseminated	(0)data base for Value addition facilities that Exist in Bukanga, Isingiro North and Isingiro South compiled and Disseminated	(1)data base for Value addition facilities that Exist in Bukanga, Isingiro North and Isingiro South compiled and Disseminated
A report on the nature of value addition support existing and needed	(0) N/A	(0) Activity not implemented due to lack of release	()	(0)Activity not implemented due to lack of release

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Non Standard Outputs:	Value addition actors visted and sensitized on Environment Impact Assessment, active participation in environmental protection in in Isingiro TC, Kikagate S/C, Kaberebere TC, Endinzi TC, Kabuyanda TC, Bugango TC, Kikagate TC,	2 Value addition actors visted and sensitized on Environment Impact Assessment, active participation in environmental protection in in Isingiro TC, Kikagate S/C, Kaberebere TC,	3 Value addition actors visted and sensitized on Environment Impact Assessment, active participation in environmental protection in in Isingiro TC, Kikagate S/C, Kaberebere TC, Endinzi TC, Kabuyanda TC, Bugango TC, Kikagate TC,	2 Value addition actors visted and sensitized on Environment Impact Assessment, active participation in environmental protection in in Isingiro TC, Kikagate S/C, Kaberebere TC,
227001 Travel inland	3,200	1,970	62 %	1,970
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,200	1,970	62 %	1,970
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,200	1,970	62 %	1,970

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

Output : 068307 Sector Capacity Development

N/A

Non Standard Outputs:	Two of the Department Officers sent for training for better service delivery in Commercial Department especially on Industry and Local Economic Development	Activity not implemented due to lack of release	0 of the Department Officers sent for training for better service delivery in Commercial Department especially on Industry and Local Economic Development	Activity not implemented due to lack of release
221003 Staff Training	2,400	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,400	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,400	0	0 %	0

Reasons for over/under performance: Lack of release

Output : 068308 Sector Management and Monitoring

N/A

Non Standard Outputs:	Staff who lose "close" relatives are supported and also Meals especially Break tea for staff is provided for better staff productivity and commitment/satisfaction.	N/A	N/A
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213002 Incapacity, death benefits and funeral expenses	1,000	0	0 %	0
221009 Welfare and Entertainment	1,400	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,400	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,400	0	0 %	0
Reasons for over/under performance: N/A				
Capital Purchases				
Output : 068380 Construction and Rehabilitation of Markets				
N/A				
Non Standard Outputs:	2 Daily Markets with one at Isingiro Town council with atleast 50 lock ups and 50 stalls at the Market area in Kabingo along the way to Mbarara and One other market at Kisura Trading Centre in Mirambiro Parish, Rushasha Subcounty, Isingiro District totaling to 1.3Billion, constructed	Activity not implemented due to lack of release	Super structure completed, Shuttering done, Monitoring done, first Certificate issued	Activity not implemented due to lack of release
312101 Non-Residential Buildings	1,300,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,300,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,300,000	0	0 %	0
Reasons for over/under performance: Lack of release				
<i>Total For Trade Industry and Local Development : Wage Rect:</i>	<i>43,105</i>	<i>21,553</i>	<i>50 %</i>	<i>10,776</i>
<i>Non-Wage Reccurent:</i>	<i>26,027</i>	<i>9,812</i>	<i>38 %</i>	<i>6,102</i>
<i>GoU Dev:</i>	<i>1,300,000</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>1,369,132</i>	<i>31,364</i>	<i>2.3 %</i>	<i>16,878</i>

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Rushasha				1,161,389	542,628
Sector : Trade and Industry				300,000	0
<i>Programme : Commercial Services</i>				300,000	0
Capital Purchases					
<i>Output : Construction and Rehabilitation of Markets</i>				300,000	0
Item : 312101 Non-Residential Buildings					
Building Construction - General Construction Works-227	Mirambiro Kisura Trading Centre	District Discretionary Development Equalization Grant		300,000	0
Sector : Education				562,012	518,720
<i>Programme : Pre-Primary and Primary Education</i>				101,388	303,792
Higher LG Services					
<i>Output : Primary Teaching Services</i>				0	289,226
Item : 211101 General Staff Salaries					
-	Rushasha Kamutiganzi Primary School-6667	Sector Conditional Grant (Wage)	,,,,,	0	289,226
-	Rwantaha Karunga Primary School-6677	Sector Conditional Grant (Wage)	,,,,,	0	289,226
-	Rushasha Karyamenvu Cope Centre/Primary Sch-590042	Sector Conditional Grant (Wage)	,,,,,	0	289,226
-	Rushasha Katuntu Primary School-100836	Sector Conditional Grant (Wage)	,,,,,	0	289,226
-	Ihunga Kendobo Cope Centre/Primary Sch-590041	Sector Conditional Grant (Wage)	,,,,,	0	289,226
-	Rushasha Kendobo Primary School-250004	Sector Conditional Grant (Wage)	,,,,,	0	289,226
-	Rushasha Rubondo Primary School-6655	Sector Conditional Grant (Wage)	,,,,,	0	289,226
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				101,388	14,566

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Item : 263367 Sector Conditional Grant (Non-Wage)				
Kamutigazi P/S	Rushasha	Sector Conditional Grant (Non-Wage)	7,337	2,347
KARUNGA P.S.	Rwantaha	Sector Conditional Grant (Non-Wage)	10,241	1,821
KARYAMENVU COPE P.S	Rushasha	Sector Conditional Grant (Non-Wage)	6,246	1,418
KATUNTU P.S	Rushasha	Sector Conditional Grant (Non-Wage)	6,705	2,339
KENDOBO COPE P.S	Ihunga	Sector Conditional Grant (Non-Wage)	5,719	1,445
KENDOBO P.S	Rushasha	Sector Conditional Grant (Non-Wage)	7,555	2,704
RUBONDO P.S.	Rushasha	Sector Conditional Grant (Non-Wage)	57,584	2,492
Programme : Secondary Education			460,624	214,927
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			460,624	214,927
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Rushasha Rushasha Seed SS	Sector Development Grant	Ruborogota Seed SS constructed	460,624 214,927
Sector : Health			85,377	23,909
Programme : Primary Healthcare			85,377	23,909
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			65,377	13,864
Item : 263206 Other Capital grants				
RushashaHC III	Rushasha RushashaHC III	Other Transfers from Central Government	37,650	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
RUBONDO HEALTH CENTREII	Ihunga	Sector Conditional Grant (Non-Wage)	6,932	3,466
RUSHASHA HEALTH CENTRE III	Ihunga	Sector Conditional Grant (Non-Wage)	13,863	6,932
RWANTAHA HEALTH CENTREII	Ihunga	Sector Conditional Grant (Non-Wage)	6,932	3,466
Capital Purchases				
Output : Health Centre Construction and Rehabilitation			20,000	10,045
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Rwantaha Rwantaha HC II	Sector Development Grant	Awarded the contract	20,000 10,045
Sector : Water and Environment			14,000	0
Programme : Rural Water Supply and Sanitation			14,000	0

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Capital Purchases				
Output : Non Standard Service Delivery Capital			4,000	0
Item : 312212 Medical Equipment				
Equipment - Assorted Medical Equipment-509	Rwantaha Rwantaha	Sector Development Grant	4,000	0
Output : Borehole drilling and rehabilitation			10,000	0
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Mirambiro Mirambiro	Sector Development - Grant	10,000	0
Sector : Social Development			200,000	0
Programme : Community Mobilisation and Empowerment			200,000	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			200,000	0
Item : 312104 Other Structures				
Construction Services - Contractors-393	Rushasha Kamutiganzi	District Discretionary Development Equalization Grant	200,000	0
LCIII : Kabuyanda			1,941,209	246,959
Sector : Works and Transport			1,440,000	0
Programme : District, Urban and Community Access Roads			1,440,000	0
Capital Purchases				
Output : Rural roads construction and rehabilitation			1,440,000	0
Item : 312103 Roads and Bridges				
Roads and Bridges - Contracts-1562	Rwakakwenda Omukinangye - Rwakakwenda - Ruborogota Road	Other Transfers from Central Government	1,440,000	0
Sector : Education			435,832	233,095
Programme : Pre-Primary and Primary Education			143,234	230,465
Higher LG Services				
Output : Primary Teaching Services			0	219,797
Item : 211101 General Staff Salaries				
-	kabugu Kabugu Primary School-6881	Sector Conditional Grant (Wage)	0	219,797
-	Kanywamaizi Kagoto Primary School-6883	Sector Conditional Grant (Wage)	0	219,797

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-	kabugu Kanywamaizi Primary School-6882	Sector Conditional Grant (Wage)	,,,,,	0	219,797
-	kabugu Kigabagaba Primary School-6880	Sector Conditional Grant (Wage)	,,,,,	0	219,797
-	Kagaara Rwabyemera P/S-590110	Sector Conditional Grant (Wage)	,,,,,	0	219,797
-	Rwakakwenda Rwakakwenda Primary School-6897	Sector Conditional Grant (Wage)	,,,,,	0	219,797
-	Kanywamaizi St Marys Kagoto Primary School-6884	Sector Conditional Grant (Wage)	,,,,,	0	219,797
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				76,100	10,668
Item : 263367 Sector Conditional Grant (Non-Wage)					
KABUGU P.S	kabugu	Sector Conditional Grant (Non-Wage)		9,360	2,723
KAGOTO P.S	Kanywamaizi	Sector Conditional Grant (Non-Wage)		8,269	1,476
KANYWAMAIZI P.S.	kabugu	Sector Conditional Grant (Non-Wage)		16,123	1,174
KIGABAGABA P.S	kabugu	Sector Conditional Grant (Non-Wage)		5,872	1,484
RWABYEMERA P.S	Kagaara	Sector Conditional Grant (Non-Wage)		10,380	1,367
RWAKAKWENDA P.S.	Rwakakwenda	Sector Conditional Grant (Non-Wage)		15,749	1,116
ST. MARY S KAGOTO P.S.	Kanywamaizi	Sector Conditional Grant (Non-Wage)		10,346	1,327
Capital Purchases					
Output : Classroom construction and rehabilitation				67,134	0
Item : 312101 Non-Residential Buildings					
Building Construction - Schools-256	Kanywamaizi St Marys Kagoto Ps	Sector Development Grant		67,134	0
Programme : Secondary Education				292,598	2,630
Capital Purchases					
Output : Secondary School Construction and Rehabilitation				292,598	2,630
Item : 312101 Non-Residential Buildings					
Building Construction - Schools-256	Kanywamaizi Ruborogota Seed SS	Sector Development - Grant		292,598	2,630

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Sector : Health			65,377	13,864
<i>Programme : Primary Healthcare</i>			65,377	13,864
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			65,377	13,864
Item : 263206 Other Capital grants				
Kanywamaizi HC III	Kanywamaizi Kanywamaizi HC III	Other Transfers from Central Government	37,650	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KABUGUHEALTH CENTRE II	kabugu	Sector Conditional Grant (Non-Wage)	6,932	3,466
KANYWAMAIZI HEALTH CENTRE III	kabugu	Sector Conditional Grant (Non-Wage)	13,863	6,932
RWAKAKWENDA HEALTH CENTRE II	kabugu	Sector Conditional Grant (Non-Wage)	6,932	3,466
LCIII : Kakamba			109,908	95,043
Sector : Education			27,976	91,507
<i>Programme : Pre-Primary and Primary Education</i>			27,976	91,507
Higher LG Services				
Output : Primary Teaching Services			0	82,970
Item : 211101 General Staff Salaries				
-	Kakamba	Sector Conditional Grant (Wage)	0	82,970
-	Kakamba Kakuuto Primary School-6650	Sector Conditional Grant (Wage)	0	82,970
-	Kakamba Kashenyi Primary school-250008	Sector Conditional Grant (Wage)	0	82,970
-	Kakamba Kayenje II P/School-250106	Sector Conditional Grant (Wage)	0	82,970
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			27,976	8,537
Item : 263367 Sector Conditional Grant (Non-Wage)				
BURUMBA P.S.	Kakamba	Sector Conditional Grant (Non-Wage)	6,943	2,829
KAKUUTO P.S	Kakamba	Sector Conditional Grant (Non-Wage)	6,773	1,708
Kashenyi (Bukaga) P/S	Kakamba	Sector Conditional Grant (Non-Wage)	5,702	1,382
KAYENJE II P.S	Kakamba	Sector Conditional Grant (Non-Wage)	8,558	2,618

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Sector : Health			6,932	3,466
<i>Programme : Primary Healthcare</i>			6,932	3,466
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			6,932	3,466
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAKAMBA HEALTH CENTRE II	Burumba	Sector Conditional Grant (Non-Wage)	6,932	3,466
Sector : Water and Environment			75,000	70
<i>Programme : Rural Water Supply and Sanitation</i>			75,000	70
Capital Purchases				
<i>Output : Construction of public latrines in RGCs</i>			30,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kakamba Kabegaramire	Sector Development Grant	30,000	0
<i>Output : Borehole drilling and rehabilitation</i>			45,000	70
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Kakamba Nyakago	Sector Development - Grant	45,000	70
LCIII : Endiinzi Town Council			1,350,846	157,296
Sector : Education			67,011	147,725
<i>Programme : Pre-Primary and Primary Education</i>			10,836	32,457
Higher LG Services				
<i>Output : Primary Teaching Services</i>			0	31,306
Item : 211101 General Staff Salaries				
-	Kikoba Kamaaya Primary School-6671	Sector Conditional Grant (Wage)	0	31,306
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			10,836	1,151
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAMAAYA P.S	Kikoba	Sector Conditional Grant (Non-Wage)	10,836	1,151
<i>Programme : Secondary Education</i>			56,175	115,267
Higher LG Services				
<i>Output : Secondary Teaching Services</i>			0	104,846
Item : 211101 General Staff Salaries				
-	Kikoba ST JOHNS S.S RUSTYA-6824	Sector Conditional Grant (Wage)	0	104,846

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Lower Local Services			
Output : Secondary Capitation(USE)(LLS)		56,175	10,422
Item : 263367 Sector Conditional Grant (Non-Wage)			
ST JOHN RUSTYA S.S	Kikoba	Sector Conditional Grant (Non-Wage)	56,175 10,422
Sector : Health		51,514	6,932
Programme : Primary Healthcare		51,514	6,932
Lower Local Services			
Output : Basic Healthcare Services (HCIV-HCII-LLS)		51,514	6,932
Item : 263206 Other Capital grants			
Endiinzi HC III	Endiinzi A Endiinzi HC III	Other Transfers from Central Government	37,650 0
Item : 263367 Sector Conditional Grant (Non-Wage)			
ENDIINZI HEALTH CENTRE III	Endiinzi A	Sector Conditional Grant (Non-Wage)	13,863 6,932
Sector : Water and Environment		1,232,321	2,640
Programme : Rural Water Supply and Sanitation		1,232,321	2,640
Capital Purchases			
Output : Borehole drilling and rehabilitation		10,000	2,640
Item : 281504 Monitoring, Supervision & Appraisal of capital works			
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kikoba Kikoba	Sector Development - Grant	10,000 2,640
Output : Construction of piped water supply system		1,222,321	0
Item : 312104 Other Structures			
Construction Services - Water Schemes-418	ENDIIZI Mpikye	Other Transfers from Central Government	1,222,321 0
LCIII : Kaberebere Town Council		327,259	310,696
Sector : Education		211,163	295,661
Programme : Pre-Primary and Primary Education		98,218	79,963
Higher LG Services			
Output : Primary Teaching Services		0	72,114
Item : 211101 General Staff Salaries			
-	Kaberebere East Kaberebere Town School-6822	Sector Conditional Grant (Wage)	0 72,114
-	Kaberebere South Rustya Primary School-6820	Sector Conditional Grant (Wage)	0 72,114

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-	Kaberebere East Rweiziringiro Primary School-6821	Sector Conditional Grant (Wage)	0	72,114
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			31,084	7,849
Item : 263367 Sector Conditional Grant (Non-Wage)				
KABEREBERE TOWN SCHOOL	Kaberebere East	Sector Conditional Grant (Non-Wage)	10,992	3,061
RUTSYA P.S.	Kaberebere South	Sector Conditional Grant (Non-Wage)	14,333	3,512
RWEIZIRINGIRO P.S.	Kaberebere East	Sector Conditional Grant (Non-Wage)	5,758	1,276
Capital Purchases				
Output : Classroom construction and rehabilitation			67,134	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Kaberebere East Butenga Ps	Sector Development Grant	67,134	0
Programme : Secondary Education			112,945	215,698
Higher LG Services				
Output : Secondary Teaching Services			0	210,671
Item : 211101 General Staff Salaries				
-	Kaberebere West KISYORO SEC.SCH.-6889	Sector Conditional Grant (Wage)	0	210,671
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			112,945	5,027
Item : 263367 Sector Conditional Grant (Non-Wage)				
KISYORO S.S	Kaberebere West	Sector Conditional Grant (Non-Wage)	112,945	5,027
Sector : Health			116,096	11,398
Programme : Primary Healthcare			116,096	11,398
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			6,932	3,466
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAKOMA HEALTH CENTRE III	Kaberebere East	Sector Conditional Grant (Non-Wage)	6,932	3,466
Output : Basic Healthcare Services (HCIV-HCII-LLS)			89,164	6,932
Item : 263206 Other Capital grants				

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Kakoma HC III	Kaberebere South Kakoma HC III	Other Transfers from Central Government	37,650	0
Kikokwa HC III	Kaberebere West Kikokwa HC III	Other Transfers from Central Government	37,650	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIKOKWA HEALTH CENTRE III	Kaberebere East	Sector Conditional Grant (Non-Wage)	13,863	6,932
Capital Purchases				
Output : Health Centre Construction and Rehabilitation			20,000	1,000
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Kaberebere West Kikokwa HC III	Sector Development - Grant	20,000	1,000
Sector : Water and Environment			0	3,637
Programme : Rural Water Supply and Sanitation			0	3,637
Capital Purchases				
Output : Borehole drilling and rehabilitation			0	3,637
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring and appraisal of projects	Kaberebere East Kikokwa	Transitional Development Grant	0	3,637
LCIII : Isingiro Town Council			26,209,721	2,807,269
Sector : Agriculture			17,066,754	0
Programme : Agricultural Extension Services			143,295	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			143,295	0
Item : 312104 Other Structures				
Construction Services - Projects-407	Kyabishaho Ishozi	Sector Development Grant	75,000	0
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles- 1920	Kyabishaho Ishozi	Sector Development Grant	30,000	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Plantation-424	Kyabishaho Ishozi	Sector Development Grant	38,295	0
Programme : District Production Services			16,923,459	0
Capital Purchases				
Output : Administrative Capital			16,905,459	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				

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Monitoring, Supervision and Appraisal - Fuel-2180	Kyabishaho Ishozi	Other Transfers from Central Government	579,233	0
Monitoring, Supervision and Appraisal - Material Supplies-1263	Kyabishaho Ishozi	Other Transfers from Central Government	7,243,200	0
Item : 312103 Roads and Bridges				
Roads and Bridges - Construction Services-1560	Kyabishaho Ishozi	Other Transfers from Central Government	9,083,026	0
Output : Non Standard Service Delivery Capital			18,000	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Plantation-424	Kyabishaho Ishozi	Sector Development Grant	18,000	0
Sector : Works and Transport			4,524,571	129,238
Programme : District, Urban and Community Access Roads			4,250,571	106,469
Lower Local Services				
Output : District Roads Maintenance (URF)			261,900	106,469
Item : 263370 Sector Development Grant				
Routine Manual Maintenance of District Roads	Kyabishaho All District Roads	Other Transfers from Central Government	176,500	106,469
Installation of 26 lines of Culverts on District Roads	Kyabishaho District Roads	Other Transfers from Central Government	85,400	0
Capital Purchases				
Output : Rural roads construction and rehabilitation			3,988,671	0
Item : 312103 Roads and Bridges				
Roads and Bridges - Road Projects-1571	Kyabishaho Isingiro Town Council and Rushasha SCounties	District Discretionary Development Equalization Grant	3,988,671	0
Programme : District Engineering Services			274,000	22,769
Capital Purchases				
Output : Non Standard Service Delivery Capital			274,000	22,769
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Fuel-2180	Kyabishaho District HQs	Other Transfers from Central Government	7,848	0
Monitoring, Supervision and Appraisal - General Works -1260	Kyabishaho District HQs	Other Transfers from Central Government	39,803	0
Item : 312201 Transport Equipment				

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Transport Equipment - Motor Vehicles Expenses-1919	Kyabishaho District HQs	District Discretionary Development Equalization Grant	, 13,938	0
Transport Equipment - Fuel and Lubricants-1912	Kyabishaho District HQs	Other Transfers from Central Government	16,259	0
Transport Equipment - Maintenance and Repair-1917	Kyabishaho District HQs	Other Transfers from Central Government	22769000 8,304	22,769
Transport Equipment - Motor Vehicles Expenses-1919	Kyabishaho District HQs	Other Transfers from Central Government	, 187,848	0
Sector : Trade and Industry			1,000,000	0
Programme : Commercial Services			1,000,000	0
Capital Purchases				
Output : Construction and Rehabilitation of Markets			1,000,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Kamuri Ward Land at Bushenga weekly market	District Discretionary Development Equalization Grant	1,000,000	0
Sector : Education			881,401	2,580,638
Programme : Pre-Primary and Primary Education			768,958	2,441,675
Higher LG Services				
Output : Primary Teaching Services			0	343,121
Item : 211101 General Staff Salaries				
-	Kaharo	Sector Conditional Grant (Wage)	0	343,121
-	Kyabishaho	Sector Conditional Grant (Wage)	0	343,121
-	Kaharo Igayaza Primary School-6835	Sector Conditional Grant (Wage)	0	343,121
-	Kyabishaho Kahirimbi Primary School-590008	Sector Conditional Grant (Wage)	0	343,121
-	Mabona Kibwera P/S SCHOOL-6846	Sector Conditional Grant (Wage)	0	343,121
-	Kaharo Kishaye Primary School-6836	Sector Conditional Grant (Wage)	0	343,121
-	Kyabishaho Kyabishaho Primary School-6646	Sector Conditional Grant (Wage)	0	343,121

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-	Mabona Kyarumigana Primary School-6848	Sector Conditional Grant (Wage)	0	343,121
-	Kaharo Kyeirumba Primary School-6838	Sector Conditional Grant (Wage)	0	343,121
-	Kyabishaho Rwekubo Primary School-6647	Sector Conditional Grant (Wage)	0	343,121
-	Mabona St. Joseph Kyabirukwa P/S UPE-6845	Sector Conditional Grant (Wage)	0	343,121
-	Mabona St. Peters Kyoga P/S-6847	Sector Conditional Grant (Wage)	0	343,121
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			123,292	38,034
Item : 263367 Sector Conditional Grant (Non-Wage)				
GAYAZA MIXED P.S	Kaharo	Sector Conditional Grant (Non-Wage)	8,040	2,116
GUMA MEMORIAL SCHOOL	Kyabishaho	Sector Conditional Grant (Non-Wage)	5,362	1,280
IGAYAZA P.S	Kaharo	Sector Conditional Grant (Non-Wage)	4,276	2,743
KAHIRIMBI P.S	Kyabishaho	Sector Conditional Grant (Non-Wage)	18,452	1,645
KIBWERA P.S	Mabona	Sector Conditional Grant (Non-Wage)	17,517	4,170
KYABISHAHO P.S.	Kyabishaho	Sector Conditional Grant (Non-Wage)	9,938	1,872
KYARUMIGANA	Mabona	Sector Conditional Grant (Non-Wage)	4,823	14,252
KYEIRUMBA	Kaharo	Sector Conditional Grant (Non-Wage)	5,789	1,778
RWEKUBO P.S.	Kyabishaho	Sector Conditional Grant (Non-Wage)	20,118	2,139
ST. JOSEPH S KYABIRUKWA	Mabona	Sector Conditional Grant (Non-Wage)	9,087	1,971
St. Mary's P/S Kishaye	Kaharo	Sector Conditional Grant (Non-Wage)	10,142	2,378
ST. PETERS KYOGA	Mabona	Sector Conditional Grant (Non-Wage)	9,748	1,688
Capital Purchases				
Output : Classroom construction and rehabilitation			645,666	2,060,520
Item : 281504 Monitoring, Supervision & Appraisal of capital works				

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Monitoring, Supervision and Appraisal - General Works -1260	Kyabishaho District HQs	Other Transfers from Central Government	Schools constructed,Projects Monitored-	244,464	104,856
Monitoring, Supervision and Appraisal - General Works -1260	Kyabishaho District HQs	Sector Development Grant	Schools constructed,Projects Monitored-	14,133	104,856
Item : 312101 Non-Residential Buildings					
Rwamurunga Comm SS	Mabona Construction of Rwamurunga Comm SS	Other Transfers from Central Government	School constructed-	0	1,955,664
Building Construction - Schools-256	Kaharo St Marys Kishaye ps	Other Transfers from Central Government		367,715	0
Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Desks-637	Kaharo St Marys Kishaye ps	Other Transfers from Central Government		19,353	0
Programme : Secondary Education				112,443	138,963
Higher LG Services					
Output : Secondary Teaching Services				0	135,875
Item : 211101 General Staff Salaries					
-	Kaharo KABINGO SEED SECONDARY SCHOOL-598006	Sector Conditional Grant (Wage)		0	135,875
Lower Local Services					
Output : Secondary Capitation(USE)(LLS)				72,800	3,088
Item : 263367 Sector Conditional Grant (Non-Wage)					
KABINGO SEED SS	Kaharo	Sector Conditional Grant (Non-Wage)		72,800	3,088
Capital Purchases					
Output : Secondary School Construction and Rehabilitation				39,643	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kyabishaho District HQs	Other Transfers from Central Government		14,630	0
Monitoring, Supervision and Appraisal - General Works -1260	Kyabishaho District HQs	Other Transfers from Central Government		25,013	0
Sector : Health				327,544	80,263
Programme : Primary Healthcare				327,544	80,263
Lower Local Services					
Output : NGO Basic Healthcare Services (LLS)				6,932	3,466

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Item : 263367 Sector Conditional Grant (Non-Wage)				
KYABIRUKWA HEALTH UNIT	Kaharo	Sector Conditional Grant (Non-Wage)	6,932	3,466
Output : Basic Healthcare Services (HCIV-HCII-LLS)			231,813	35,459
Item : 263206 Other Capital grants				
Kyabirukwa HC III	Kaharo Kyabirukwa HC III	Other Transfers from Central Government	37,650	0
Mabona HC III	Mabona Mabona HC III	Other Transfers from Central Government	37,650	0
Rwekubo HC IV	Kyabishaho Rwekubo HC IV	Other Transfers from Central Government	94,126	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAMURI HEALTH CENTRE II	Kaharo	Sector Conditional Grant (Non-Wage)	6,932	3,466
KYEIRUMBA HEALTH CENTREIII	Kaharo	Sector Conditional Grant (Non-Wage)	13,863	6,932
MABONA HEALTH CENTRE III	Kaharo	Sector Conditional Grant (Non-Wage)	13,863	6,932
RWEKUBO HEALTH CENTRE IV	Kaharo	Sector Conditional Grant (Non-Wage)	27,727	18,130
Capital Purchases				
Output : Non Standard Service Delivery Capital			88,800	41,338
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kyabishaho All HUs	Other Transfers from Central Government	88,800	41,338
Sector : Water and Environment			17,782	4,048
Programme : Rural Water Supply and Sanitation			17,782	4,048
Capital Purchases				
Output : Non Standard Service Delivery Capital			17,782	460
Item : 312202 Machinery and Equipment				
Machinery and Equipment - GPS Sets-1063	Kyabishaho Ishozi	Sector Development - Grant	9,000	460
Item : 312213 ICT Equipment				
ICT - Computers-734	Kyabishaho Ishozi	Sector Development Grant	5,782	0
ICT - Laptop (Notebook Computer) - 779	Kyabishaho Ishozi	Sector Development Grant	3,000	0
Output : Borehole drilling and rehabilitation			0	3,588
Item : 281504 Monitoring, Supervision & Appraisal of capital works				

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Monitoring and appraisal of water activities	Kamuri Ward Kigyende	Sector Development activity completed Grant	0	3,588
Sector : Social Development			1,455,278	0
Programme : Community Mobilisation and Empowerment			1,455,278	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			7,000	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Facilitate CDWs	Kyabishaho Kyabishaho	Sector Conditional Grant (Non-Wage)	7,000	0
Capital Purchases				
Output : Administrative Capital			63,278	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kyabishaho Ishozi	Other Transfers from Central Government	31,750	0
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kyabishaho Kyabishaho	Other Transfers from Central Government	26,528	0
Monitoring, Supervision and Appraisal - Fuel-2180	Kyabishaho Kyabishaho	Other Transfers from Central Government	5,000	0
Output : Non Standard Service Delivery Capital			1,385,000	0
Item : 312104 Other Structures				
Construction Services - Contractors-393	Kyabishaho Ishozi	District Discretionary Development Equalization Grant	750,000	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Goats-421	Kyabishaho Kyabishaho	Other Transfers from Central Government	635,000	0
Sector : Public Sector Management			932,290	13,081
Programme : District and Urban Administration			214,738	0
Capital Purchases				
Output : Administrative Capital			214,738	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Supervision of Works-1265	Kyabishaho In the implementing LLGs	Other Transfers from Central Government	30,752	0
Monitoring, Supervision and Appraisal - Supervision of Works-1265	Kyabishaho Kabingo, Masha, Rugaaga, Rushasha	Other Transfers from Central Government	5,250	0

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Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kyabishaho Kyabishaho	External Financing ,	30,000	0
Monitoring, Supervision and Appraisal - Fuel-2180	Kyabishaho Kyabishaho	External Financing ,	14,000	0
Monitoring, Supervision and Appraisal - Supervision of Works-1265	Kyabishaho Kyabishaho	External Financing ,,	49,400	0
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kyabishaho Kyabishaho	Other Transfers from Central Government ,	47,336	0
Monitoring, Supervision and Appraisal - Fuel-2180	Kyabishaho Kyabishaho	Other Transfers from Central Government ,	20,000	0
Monitoring, Supervision and Appraisal - Workshops-1267	Kyabishaho Kyabishaho	Other Transfers from Central Government	18,000	0
Programme : Local Government Planning Services			717,552	13,081
Capital Purchases				
Output : Administrative Capital			717,552	13,081
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	Kyabishaho District HQ	District Discretionary Development Equalization Grant	464,734	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kyabishaho Project Sites in all LLGs	District Discretionary Development Equalization Grant -	252,818	13,081
Sector : Accountability			4,102	0
Programme : Financial Management and Accountability(LG)			4,102	0
Capital Purchases				
Output : Administrative Capital			4,102	0
Item : 312213 ICT Equipment				
ICT - Laptop (Notebook Computer) - 779	Kyabishaho Isingiro District	District Discretionary Development Equalization Grant	2,102	0
ICT - Scanners-835	Kyabishaho Isingiro District	District Discretionary Development Equalization Grant	2,000	0
LCIII : Kabuyanda Town Council			2,197,573	507,710
Sector : Agriculture			57,117	0
Programme : District Production Services			57,117	0

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Capital Purchases				
Output : Non Standard Service Delivery Capital			57,117	0
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	Central Ward Kabuyanda	Sector Development Grant	57,117	0
Sector : Education			209,350	484,478
Programme : Pre-Primary and Primary Education			55,350	185,653
Higher LG Services				
Output : Primary Teaching Services			0	161,223
Item : 211101 General Staff Salaries				
-	Iryango Iryango Primary School-6892	Sector Conditional Grant (Wage) ,,,,,	0	161,223
-	Northern Ward Kaaro karungi Primary School-6887	Sector Conditional Grant (Wage) ,,,,,	0	161,223
-	Central Ward Kabuyanda Central P/s-6888	Sector Conditional Grant (Wage) ,,,,,	0	161,223
-	Iryango Kaiho Primary School-6891	Sector Conditional Grant (Wage) ,,,,,	0	161,223
-	kisyoro ward Kisyoro Primary School-6886	Sector Conditional Grant (Wage) ,,,,,	0	161,223
-	kisyoro ward Nyampikye II Primary School-250299	Sector Conditional Grant (Wage) ,,,,,	0	161,223
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			55,350	24,430
Item : 263367 Sector Conditional Grant (Non-Wage)				
IRYANGO P.S	Iryango	Sector Conditional Grant (Non-Wage)	10,700	1,508
KAARO- KARUNGI P.S	Northern Ward	Sector Conditional Grant (Non-Wage)	8,145	1,504
KABUYANDA CENTRAL SCHOOL	Central Ward	Sector Conditional Grant (Non-Wage)	9,578	13,409
Kaiho II P/S	Iryango	Sector Conditional Grant (Non-Wage)	8,456	1,935
KISYORO P.S.	kisyoro ward	Sector Conditional Grant (Non-Wage)	10,229	3,974
NYAMPIKYE II P.S	kisyoro ward	Sector Conditional Grant (Non-Wage)	8,242	2,100
Programme : Secondary Education			154,000	298,824

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Higher LG Services				
Output : Secondary Teaching Services			0	287,428
Item : 211101 General Staff Salaries				
-	Central Ward KATANOGA SS-258113	Sector Conditional Grant (Wage)	0	287,428
-	kisyo ward KYEZIMBIRE S.S-6859	Sector Conditional Grant (Wage)	0	287,428
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			154,000	11,397
Item : 263367 Sector Conditional Grant (Non-Wage)				
KATANOGA SS	Central Ward	Sector Conditional Grant (Non-Wage)	55,300	7,583
KYEZIMBIRE S.S	kisyo ward	Sector Conditional Grant (Non-Wage)	98,700	3,813
Sector : Health			1,351,106	16,330
Programme : Primary Healthcare			1,351,106	16,330
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			6,932	3,466
Item : 263367 Sector Conditional Grant (Non-Wage)				
KABUYANDA HEALTH CENTRE	Central Ward	Sector Conditional Grant (Non-Wage)	3,466	1,733
ST LUKE KISYORO HEALTH UNIT	Central Ward	Sector Conditional Grant (Non-Wage)	3,466	1,733
Output : Basic Healthcare Services (HCIV-HCII-LLS)			121,853	12,864
Item : 263206 Other Capital grants				
Kabuyanda HC IV	Central Ward Kabuyanda HC IV	Other Transfers from Central Government	94,126	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KABUYANDA HEALTH CENTRE IV	Central Ward	Sector Conditional Grant (Non-Wage)	27,727	12,864
Capital Purchases				
Output : Staff Houses Construction and Rehabilitation			800,000	0
Item : 312102 Residential Buildings				
Building Construction - Staff Houses- 263	Central Ward KABUYANDA HC IV	Other Transfers from Central Government	Not yet funded.	800,000
Output : OPD and other ward Construction and Rehabilitation			422,321	0
Item : 312101 Non-Residential Buildings				

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Building Construction - General Construction Works-227	Central Ward KABUYANDA HC IV	Other Transfers from Central Government	Not yet funded.	400,000	0
Building Construction - Monitoring and Supervision-243	Central Ward KABUYANDA HC IV	Other Transfers from Central Government	Not yet funded	22,321	0
Sector : Water and Environment				580,000	6,903
Programme : Rural Water Supply and Sanitation				580,000	6,903
Capital Purchases					
Output : Borehole drilling and rehabilitation				0	263
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring and appraisal of water projects	Iryango Iryango	Sector Development activity completed Grant		0	263
Output : Construction of piped water supply system				580,000	6,640
Item : 312104 Other Structures					
Construction Services - Water Schemes-418	Iryango Kinyara source	Sector Development - Grant		580,000	6,640
LCIII : Kikagate				1,565,690	673,439
Sector : Education				1,364,936	645,712
Programme : Pre-Primary and Primary Education				1,285,836	490,062
Higher LG Services					
Output : Primary Teaching Services				0	455,656
Item : 211101 General Staff Salaries					
-	Kajaho Kajaho Primary School-6852	Sector Conditional Grant (Wage)	.....	0	455,656
-	Ruyanga Katojo II Primary School-6863	Sector Conditional Grant (Wage)	.....	0	455,656
-	Ntundu Kikagati Primary School-6861	Sector Conditional Grant (Wage)	.....	0	455,656
-	Kyezimbire Kisharira p/School-6857	Sector Conditional Grant (Wage)	.....	0	455,656
-	Ntundu Kitezo Primary School-6860	Sector Conditional Grant (Wage)	.....	0	455,656
-	Kyezimbire Kyezimbire Primary School-6858	Sector Conditional Grant (Wage)	.....	0	455,656
-	Nyabushenyi Nyabushenyi Primary School-250120	Sector Conditional Grant (Wage)	0	455,656

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-	Rwamwijuka Nyakabungo P/S-6864	Sector Conditional Grant (Wage)	0	455,656
-	Ruyanga Ruyanga Primary School-6862	Sector Conditional Grant (Wage)	0	455,656
-	Kajaho Rwamuraunga Primary School-6853	Sector Conditional Grant (Wage)	0	455,656
-	Rwamwijuka Rwamwijuka Primary School-6865	Sector Conditional Grant (Wage)	0	455,656
-	Ntundu St. Mathias Kabashaki Primary School-250121	Sector Conditional Grant (Wage)	0	455,656
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			164,274	34,406
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAJAH P.S	Kajaho	Sector Conditional Grant (Non-Wage)	35,138	2,845
KATOJO II P.S	Ruyanga	Sector Conditional Grant (Non-Wage)	9,794	2,382
KIKAGATE p/s	Ntundu	Sector Conditional Grant (Non-Wage)	17,245	1,449
KISHARIRA	Kyezimbire	Sector Conditional Grant (Non-Wage)	9,782	4,386
KITEZO P.S	Ntundu	Sector Conditional Grant (Non-Wage)	7,140	1,810
KYEZIMBIRE	Kyezimbire	Sector Conditional Grant (Non-Wage)	19,188	2,814
NYABUSHENYI P.S	Nyabushenyi	Sector Conditional Grant (Non-Wage)	7,606	1,892
NYAKABUNGO	Rwamwijuka	Sector Conditional Grant (Non-Wage)	4,988	1,465
RUYANGA	Ruyanga	Sector Conditional Grant (Non-Wage)	11,776	1,982
RWAMURUNGA P.S.	Kajaho	Sector Conditional Grant (Non-Wage)	27,110	1,853
RWAMWIJUKA	Rwamwijuka	Sector Conditional Grant (Non-Wage)	9,009	8,119
ST. MATHIAS KABASHAKI	Ntundu	Sector Conditional Grant (Non-Wage)	5,498	3,410
Capital Purchases				
Output : Classroom construction and rehabilitation			1,121,562	0
Item : 312101 Non-Residential Buildings				

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Building Construction - Schools-256	Kikagate Town Board Katanzi Ps	Other Transfers from Central Government	„	328,072	0
Building Construction - Schools-256	Kikagate Town Board Nyabushenyi ps	Other Transfers from Central Government	„	367,715	0
Building Construction - Schools-256	Kikagate Town Board Rwamwijuka ps	Other Transfers from Central Government	„	367,715	0
Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Desks-637	Kikagate Town Board Katanzi ps	Other Transfers from Central Government	„	19,353	0
Furniture and Fixtures - Desks-637	Kikagate Town Board Nyabushenyi ps	Other Transfers from Central Government	„	19,353	0
Furniture and Fixtures - Desks-637	Kikagate Town Board Rwamwijuka ps	Other Transfers from Central Government	„	19,353	0
Programme : Secondary Education				79,100	155,650
Higher LG Services					
Output : Secondary Teaching Services				0	147,633
Item : 211101 General Staff Salaries					
-	Kyezimbire KIHANDA SEC.SCH.-6660	Sector Conditional Grant (Wage)		0	147,633
Lower Local Services					
Output : Secondary Capitation(USE)(LLS)				79,100	8,017
Item : 263367 Sector Conditional Grant (Non-Wage)					
KIHANDA S.S	Kyezimbire	Sector Conditional Grant (Non-Wage)		79,100	8,017
Sector : Health				150,755	27,727
Programme : Primary Healthcare				150,755	27,727
Lower Local Services					
Output : Basic Healthcare Services (HCIV-HCII-LLS)				130,755	27,727
Item : 263206 Other Capital grants					
Kikagate HC III	Kikagate Town Board Kikagate HC III	Other Transfers from Central Government		37,650	0
Nshungyezi HC III	Kajaho Nshungyezi HC III	Other Transfers from Central Government		37,650	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
KAMUBEIZI HEALTH CENTRE II	Kajaho	Sector Conditional Grant (Non-Wage)		6,932	3,466

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KIKAGATE HEALTH CENTRE III	Kajaho	Sector Conditional Grant (Non-Wage)	13,863	6,932
KYEZIMBIRE HEALTH CENTRE II	Kajaho	Sector Conditional Grant (Non-Wage)	6,932	3,466
NSHUNGYEZI HEALTH CENTRE III	Kajaho	Sector Conditional Grant (Non-Wage)	13,863	6,932
RUYANGA HEALTH CENTRE II	Kajaho	Sector Conditional Grant (Non-Wage)	6,932	3,466
RWAMWIJUKA HEALTH CENTRE II	Kajaho	Sector Conditional Grant (Non-Wage)	6,932	3,466
Capital Purchases				
Output : Health Centre Construction and Rehabilitation			20,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kamubeizi Kamubeizi HC II	Sector Development Grant	20,000	0
Sector : Water and Environment			50,000	0
Programme : Rural Water Supply and Sanitation			50,000	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			30,000	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	Kyezimbire Kisharira	Sector Development Grant	30,000	0
Output : Borehole drilling and rehabilitation			20,000	0
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Ntundu Ntundu	Sector Development - Grant	10,000	0
Construction Services - Maintenance and Repair-400	Nyabushenyi Nyabushenyi	Sector Development - Grant	10,000	0
LCIII : Nyamuyanjanja			3,226,635	258,489
Sector : Works and Transport			13,500	0
Programme : District, Urban and Community Access Roads			13,500	0
Lower Local Services				
Output : District Roads Maintainence (URF)			13,500	0
Item : 263370 Sector Development Grant				
Mechanised Maintenance of Rwakanyonyi - Nyamuyanjanja Central Rd 5.4Km	Kigyendwa Rwakanyonyi - Nyamuyanjanja Central Rd 5.4Km	Other Transfers from Central Government	13,500	0
Sector : Education			74,350	242,823
Programme : Pre-Primary and Primary Education			74,350	242,823
Higher LG Services				

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Output : Primary Teaching Services			0	221,104
Item : 211101 General Staff Salaries				
-	Ibumba Ibumba Primary School-250304	Sector Conditional Grant (Wage)	0	221,104
-	Ibumba Ijungangoma P/S-6807	Sector Conditional Grant (Wage)	0	221,104
-	Ibumba Kamutuumo Primary School-590106	Sector Conditional Grant (Wage)	0	221,104
-	Katanoga Katanoga Primary School-6819	Sector Conditional Grant (Wage)	0	221,104
-	Ibumba Kayonza Prlimary School-6809	Sector Conditional Grant (Wage)	0	221,104
-	Nyamuyanja Kihwa Primary School-6829	Sector Conditional Grant (Wage)	0	221,104
-	Ibumba Kyanza Primary School-6808	Sector Conditional Grant (Wage)	0	221,104
-	Nyamuyanja Nyakibaare II Primary School-6831	Sector Conditional Grant (Wage)	0	221,104
-	Nyamuyanja Nyamuyanja Central p/school-6830	Sector Conditional Grant (Wage)	0	221,104
-	Kigyendwa Nyamuyanja Modern Primary School-6817	Sector Conditional Grant (Wage)	0	221,104
-	Katanoga St. Peters Katanoga Primary School-5600056	Sector Conditional Grant (Wage)	0	221,104
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			74,350	21,719
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ibumba P/S	Ibumba	Sector Conditional Grant (Non-Wage)	4,019	3,237
Ijungangoma P/S	Ibumba	Sector Conditional Grant (Non-Wage)	4,852	1,367
Kamutumo P/S	Ibumba	Sector Conditional Grant (Non-Wage)	4,750	1,457
Katanoga P/s	Katanoga	Sector Conditional Grant (Non-Wage)	7,150	2,516

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Kayonza P/S	Ibumba	Sector Conditional Grant (Non-Wage)	7,395	2,288
Kihwa P/S	Nyamuyanja	Sector Conditional Grant (Non-Wage)	11,168	2,602
Kyanza P/S	Ibumba	Sector Conditional Grant (Non-Wage)	8,121	1,445
Nyakibaare II P/S	Nyamuyanja	Sector Conditional Grant (Non-Wage)	5,974	1,943
Nyamuyanja Cent. P/S	Nyamuyanja	Sector Conditional Grant (Non-Wage)	6,263	904
Nyamuyanja Modern P/S	Kigyendwa	Sector Conditional Grant (Non-Wage)	8,308	1,833
St. Peters Katanoga P/S	Katanoga	Sector Conditional Grant (Non-Wage)	6,350	2,127
Sector : Health			128,785	15,666
Programme : Primary Healthcare			128,785	15,666
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			128,785	15,666
Item : 263206 Other Capital grants				
Nyamuyanja HC IV	Nyamuyanja Nyamuyanja HC IV	Other Transfers from Central Government	94,126	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KATANOGA HEALTH CENTRE II	Ibumba	Sector Conditional Grant (Non-Wage)	6,932	3,466
NYAMUYANJA HEALTH CENTRE IV	Ibumba	Sector Conditional Grant (Non-Wage)	27,727	12,200
Sector : Water and Environment			3,010,000	0
Programme : Rural Water Supply and Sanitation			10,000	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			10,000	0
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Nyamuyanja Nyamuyanja	Sector Development - Grant	10,000	0
Programme : Natural Resources Management			3,000,000	0
Capital Purchases				
Output : Administrative Capital			3,000,000	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Seedlings-426	Nyamuyanja Nyamuyanja Watershed	Other Transfers from Central Government	3,000,000	0
LCIII : Nyakitunda			449,382	512,992
Sector : Works and Transport			48,000	16,800

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Programme : District, Urban and Community Access Roads			48,000	16,800
Lower Local Services				
Output : District Roads Maintenance (URF)			48,000	16,800
Item : 263370 Sector Development Grant				
Mechanised Maintenance of Nyakitunda - Kabuyanda 12.2Km	Bugongi Nyakitunda - Kabuyanda 12.2Km	Other Transfers from Central Government	30,500	0
Mechanised Maintenance of Omwichamba - Ntungu - Omukatooma road 7Km	Ntungu Omwichamba - Ntungu - Omukatooma road 7Km	Other Transfers from Central Government	17,500	16,800
Sector : Education			137,807	438,151
Programme : Pre-Primary and Primary Education			137,807	438,151
Higher LG Services				
Output : Primary Teaching Services			0	403,035
Item : 211101 General Staff Salaries				
-	Ntungu Ishingisha Primary School-250364	Sector Conditional Grant (Wage)	0	403,035
-	Nyakarambi Kabatangare Prim School-6872	Sector Conditional Grant (Wage)	0	403,035
-	Nyakarambi Kabumba Primary School-6873	Sector Conditional Grant (Wage)	0	403,035
-	Kihiihi Kihiihi Primary School-6867	Sector Conditional Grant (Wage)	0	403,035
-	Ruhiira Migyera II Primary School-6877	Sector Conditional Grant (Wage)	0	403,035
-	Ruhiira Ngoma Primary School-590118	Sector Conditional Grant (Wage)	0	403,035
-	Ntungu Ntungu Boys Primary School-6870	Sector Conditional Grant (Wage)	0	403,035
-	Ntungu Ntungu Mixed Primary School-6868	Sector Conditional Grant (Wage)	0	403,035
-	Ruhiira Nyakamuri 2 Primary School-6874	Sector Conditional Grant (Wage)	0	403,035

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-	Bugongi Nyakitunda P/School-6878	Sector Conditional Grant (Wage)	0	403,035
-	Kihiihi Nyandama Primary School-250030	Sector Conditional Grant (Wage)	0	403,035
-	Migyera Nyanjetagyera Primary School-6871	Sector Conditional Grant (Wage)	0	403,035
-	Ruhiira Omwichwamba Primary Sch-6875	Sector Conditional Grant (Wage)	0	403,035
-	Ruhiira Ruhiira Primary School-6876	Sector Conditional Grant (Wage)	0	403,035
-	Bugongi Rwentsinga Primary Sch-6879	Sector Conditional Grant (Wage)	0	403,035
-	Kihiihi Sanni Pentecostal Primary Sch.-250032	Sector Conditional Grant (Wage)	0	403,035
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			137,807	35,116
Item : 263367 Sector Conditional Grant (Non-Wage)				
ISHINGISHA P.S	Ntungu	Sector Conditional Grant (Non-Wage)	8,711	2,614
KABATANGARE P.S	Nyakarambi	Sector Conditional Grant (Non-Wage)	7,472	1,574
KABUMBA P.S	Nyakarambi	Sector Conditional Grant (Non-Wage)	8,152	1,622
KIHIHI	Kihiihi	Sector Conditional Grant (Non-Wage)	5,704	1,637
MIGYERA II P.S.	Ruhiira	Sector Conditional Grant (Non-Wage)	7,863	1,229
NGOMA P.S	Ruhiira	Sector Conditional Grant (Non-Wage)	11,715	1,759
NTUNGU BOYS P.S.	Ntungu	Sector Conditional Grant (Non-Wage)	8,597	2,104
NTUNGU MIXED	Ntungu	Sector Conditional Grant (Non-Wage)	6,892	1,422
NYAKAMURI II	Ruhiira	Sector Conditional Grant (Non-Wage)	11,329	1,437
NYAKITUNDA P.S.	Bugongi	Sector Conditional Grant (Non-Wage)	11,120	1,563
NYANDAMA P.S	Kihiihi	Sector Conditional Grant (Non-Wage)	12,706	1,821
NYANJETAGYERA P.S.	Migyera	Sector Conditional Grant (Non-Wage)	9,231	1,225

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Omwichwamba P/s	Ruhiira	Sector Conditional Grant (Non-Wage)	6,469	3,849
RUHIIRA P.S.	Ruhiira	Sector Conditional Grant (Non-Wage)	5,722	1,343
RWENTSINGA P.S.	Bugongi	Sector Conditional Grant (Non-Wage)	10,537	7,319
SANNI P.S	Kihiihi	Sector Conditional Grant (Non-Wage)	5,588	2,598
Sector : Health			263,575	52,661
Programme : Primary Healthcare			263,575	52,661
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			116,891	20,796
Item : 263206 Other Capital grants				
Nyakitunda HC III	Bugongi Nyakitunda HC III	Other Transfers from Central Government	37,650	0
Ruhiira HC III	Ruhiira Ruhiira HC III	Other Transfers from Central Government	37,650	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAROKARUNGI HEALTH CENTRE II	Bugongi	Sector Conditional Grant (Non-Wage)	6,932	3,466
KIHIIHI HEALTH CENTRE II	Bugongi	Sector Conditional Grant (Non-Wage)	6,932	3,466
MIGYERA HEALTH CENTRE II	Bugongi	Sector Conditional Grant (Non-Wage)	6,932	3,466
NTUNGU HEALTH CENTRE II	Bugongi	Sector Conditional Grant (Non-Wage)	6,932	3,466
NYAKITUNDA HEALTH CENTREIII	Bugongi	Sector Conditional Grant (Non-Wage)	13,863	6,932
Capital Purchases				
Output : Maternity Ward Construction and Rehabilitation			146,684	31,866
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	Ruhiira Ruhiira HCII	District Discretionary Development Equalization Grant	Site handover took place	146,684 31,866
Sector : Water and Environment			0	5,380
Programme : Rural Water Supply and Sanitation			0	5,380
Capital Purchases				
Output : Borehole drilling and rehabilitation			0	5,380
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring and appraisal of water projects	Nyakarambi Nyakarambi	Sector Development Grant	activity completed	0 5,380

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LCIII : Rugaaga			647,056	535,100
Sector : Works and Transport			336,000	0
Programme : District, Urban and Community Access Roads			336,000	0
Lower Local Services				
Output : District Roads Maintainence (URF)			36,000	0
Item : 263370 Sector Development Grant				
Mechanised Maintenance of Kigyende - Kagogo Road 6Km	Kabaare Kigyende - Kagogo Road 6Km	Other Transfers from Central Government	11,000	0
Mechanised Maintenance of Rwenturagara - Rutunga - Katooma 10Km	Kiryaburo Rwenturagara - Rutunga - Katooma 10Km	Other Transfers from Central Government	25,000	0
Capital Purchases				
Output : Rural roads construction and rehabilitation			300,000	0
Item : 312103 Roads and Bridges				
Roads and Bridges - Maintenance and Repair-1567	Kashojwa Ijumuriro - Kashojwa - Rubondo Road 18.3Km	External Financing	300,000	0
Sector : Education			172,272	510,115
Programme : Pre-Primary and Primary Education			172,272	510,115
Higher LG Services				
Output : Primary Teaching Services			0	490,090
Item : 211101 General Staff Salaries				
-	Kyarubambura	Sector Conditional Grant (Wage)	0	490,090
-	Kashojwa Kabazana Primary School-250003	Sector Conditional Grant (Wage)	0	490,090
-	Kashojwa Kashojwa Primary School-6656	Sector Conditional Grant (Wage)	0	490,090
-	Rwangabo Katoma I Primary School-6662	Sector Conditional Grant (Wage)	0	490,090
-	Kabaare keirungu Primary School-6661	Sector Conditional Grant (Wage)	0	490,090
-	Rwangabo Kemengo Cope Primary School-100839	Sector Conditional Grant (Wage)	0	490,090

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-	Kyarubambura Kiryaburo Primary School-250109	Sector Conditional Grant (Wage)	0	490,090
-	Kyarubambura Kyarubambura Primary School-6664	Sector Conditional Grant (Wage)	0	490,090
-	Nyabubaare Nyabubare Primary school-6666	Sector Conditional Grant (Wage)	0	490,090
-	Kyampango Rugaaga Primary School-6663	Sector Conditional Grant (Wage)	0	490,090
-	Rwangabo Rushongye Primary School-6669	Sector Conditional Grant (Wage)	0	490,090
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			172,272	20,025
Item : 263367 Sector Conditional Grant (Non-Wage)				
BIRUNDUMA P.S	Kyarubambura	Sector Conditional Grant (Non-Wage)	14,228	1,861
KABAZANA P.S	Kashojwa	Sector Conditional Grant (Non-Wage)	34,636	2,045
KASHOJWA P.S.	Kashojwa	Sector Conditional Grant (Non-Wage)	61,224	2,637
KATOOMA I P.S	Rwangabo	Sector Conditional Grant (Non-Wage)	8,645	1,469
KEIRUNGU P.S	Kabaare	Sector Conditional Grant (Non-Wage)	12,284	2,010
Kemengo Cope	Rwangabo	Sector Conditional Grant (Non-Wage)	6,537	1,571
KIRYABURO P/S	Kyarubambura	Sector Conditional Grant (Non-Wage)	9,835	1,876
KYARUBAMBURA P.S.	Kyarubambura	Sector Conditional Grant (Non-Wage)	6,265	1,582
NYABUBARE P.S.	Nyabubaare	Sector Conditional Grant (Non-Wage)	5,668	2,002
Rugaaga P.S.	Kyampango	Sector Conditional Grant (Non-Wage)	6,059	1,272
Rushongye P.S.	Rwangabo	Sector Conditional Grant (Non-Wage)	6,892	1,700
Sector : Health			128,785	15,726
Programme : Primary Healthcare			128,785	15,726
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			128,785	15,726
Item : 263206 Other Capital grants				

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Rugaaga HC IV	Kyampango Rugaaga HC IV	Other Transfers from Central Government	94,126	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BIRUNDUMA HEALTH CENTRE II	Kabaare	Sector Conditional Grant (Non-Wage)	6,932	3,466
RUGAAGA HEALTH CENTRE IV	Kabaare	Sector Conditional Grant (Non-Wage)	27,727	12,260
Sector : Water and Environment			10,000	9,259
Programme : Rural Water Supply and Sanitation			10,000	9,259
Capital Purchases				
Output : Borehole drilling and rehabilitation			10,000	5,409
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Kyampango Kyampango	Sector Development Grant	10,000	5,409
Output : Construction of piped water supply system			0	3,850
Item : 312104 Other Structures				
Monitoring and appraisal of water projects	Kyampango Kabaare	Sector Development Grant	0	3,850
LCIII : Masha			1,704,895	474,117
Sector : Works and Transport			673,500	0
Programme : District, Urban and Community Access Roads			673,500	0
Lower Local Services				
Output : District Roads Maintenance (URF)			13,500	0
Item : 263370 Sector Development Grant				
Mechanised Maintenance of Nyarubungo - Omukabira - Nyamabare 5.4Km	Rukuuba Nyarubungo - Omukabira - Nyamabare 5.4Km	Other Transfers from Central Government	13,500	0
Capital Purchases				
Output : Rural roads construction and rehabilitation			660,000	0
Item : 312103 Roads and Bridges				
Roads and Bridges - Contracts-1562	Nyamitsindo Kaberebere - Nyamitsindo - Masha	Other Transfers from Central Government	660,000	0
Sector : Education			952,018	457,754
Programme : Pre-Primary and Primary Education			854,543	267,072
Higher LG Services				
Output : Primary Teaching Services			0	240,808
Item : 211101 General Staff Salaries				

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-	Nyarubungo Itegyero Primary School-6905	Sector Conditional Grant (Wage)	0	240,808
-	Kabaare Kabaare Primary School-6899	Sector Conditional Grant (Wage)	0	240,808
-	Nyamitsindo Karungi Primary School-6902	Sector Conditional Grant (Wage)	0	240,808
-	Nyarubungo Katereera Primary School-6906	Sector Conditional Grant (Wage)	0	240,808
-	Nyakakoni Masha Primary School-6901	Sector Conditional Grant (Wage)	0	240,808
-	Nyakakoni Nyakakoni Primary School-6900	Sector Conditional Grant (Wage)	0	240,808
-	Nyamitsindo Nyamatsindo Prim. School-6903	Sector Conditional Grant (Wage)	0	240,808
-	Rukuuba Rukuuba Primary School-6908	Sector Conditional Grant (Wage)	0	240,808
-	Nyamitsindo Rumuri Primary School-6904	Sector Conditional Grant (Wage)	0	240,808
-	Rwetango Rwakahunda II Primary School-590111	Sector Conditional Grant (Wage)	0	240,808
-	Nyamitsindo Rwakahunde SDA P/S-250137	Sector Conditional Grant (Wage)	0	240,808
-	Rukuuba Rwendezi primary school-250115	Sector Conditional Grant (Wage)	0	240,808
-	Rwetango Rwetango Primary School-6907	Sector Conditional Grant (Wage)	0	240,808
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			80,406	26,264
Item : 263367 Sector Conditional Grant (Non-Wage)				
ITEGYERO P.S.	Nyarubungo	Sector Conditional Grant (Non-Wage)	6,523	2,692
KABAARE P.S	Kabaare	Sector Conditional Grant (Non-Wage)	5,773	2,029
KARUNGI P.S.	Nyamitsindo	Sector Conditional Grant (Non-Wage)	5,396	2,437
KATEREERA P.S	Nyarubungo	Sector Conditional Grant (Non-Wage)	6,280	2,967

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MASHA P.S	Nyakakoni	Sector Conditional Grant (Non-Wage)	5,668	2,398
NYAKAKONI P.S.	Nyakakoni	Sector Conditional Grant (Non-Wage)	5,583	1,571
NYAMITSINDO P.S.	Nyamitsindo	Sector Conditional Grant (Non-Wage)	5,957	2,100
RUKUUBA P.S.	Rukuuba	Sector Conditional Grant (Non-Wage)	9,502	2,206
RUMURI P.S.	Nyamitsindo	Sector Conditional Grant (Non-Wage)	6,578	1,382
RWAKAHUNDE ADVENTIST P.S	Nyamitsindo	Sector Conditional Grant (Non-Wage)	6,841	1,786
RWAKAHUNDE II P.S	Rwetango	Sector Conditional Grant (Non-Wage)	4,434	1,057
RWENDEZI PARENTS SCHOOL	Rukuuba	Sector Conditional Grant (Non-Wage)	4,538	1,633
RWETANGO P.S.	Rwetango	Sector Conditional Grant (Non-Wage)	7,334	2,006
Capital Purchases				
Output : Classroom construction and rehabilitation			774,137	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Nyakakoni Nyakakoni ps	Other Transfers from Central Government	367,715	0
Building Construction - Schools-256	Rwetango Rwendezi ps	Other Transfers from Central Government	367,715	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Nyakakoni Nyakakoni ps	Other Transfers from Central Government	19,353	0
Furniture and Fixtures - Desks-637	Rukuuba Rwendezi ps	Other Transfers from Central Government	19,353	0
Programme : Secondary Education			97,475	190,682
Higher LG Services				
Output : Secondary Teaching Services			0	181,929
Item : 211101 General Staff Salaries				
-	Nyamitsindo BUKANGA S.S-258000	Sector Conditional Grant (Wage)	0	181,929
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			97,475	8,753
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKANGA S.S	Nyamitsindo	Sector Conditional Grant (Non-Wage)	97,475	8,753

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Sector : Health			65,377	13,864
<i>Programme : Primary Healthcare</i>			65,377	13,864
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			65,377	13,864
Item : 263206 Other Capital grants				
Nyarubungo HC III	Nyarubungo Nyarubungo HC III	Other Transfers from Central Government	37,650	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
NYAMITSINDO HEALTH CENTRE II	Kabaare	Sector Conditional Grant (Non-Wage)	6,932	3,466
NYARUBUNGO HEALTH CENTRE III	Kabaare	Sector Conditional Grant (Non-Wage)	13,863	6,932
RWETANGO HEALTH CENTRE II	Kabaare	Sector Conditional Grant (Non-Wage)	6,932	3,466
Sector : Water and Environment			14,000	2,500
<i>Programme : Rural Water Supply and Sanitation</i>			14,000	2,500
Capital Purchases				
Output : Non Standard Service Delivery Capital			4,000	0
Item : 312212 Medical Equipment				
Machinery and Equipment - Assorted Equipment-1004	Nyamitsindo Rukuba	Sector Development Grant	4,000	0
Output : Borehole drilling and rehabilitation			10,000	2,500
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Supervision of Works-1265	Rwetango Rwentango	Sector Development - Grant	10,000	2,500
LCIII : Endiinzi			107,976	125,765
Sector : Education			36,629	113,868
<i>Programme : Pre-Primary and Primary Education</i>			36,629	113,868
Higher LG Services				
Output : Primary Teaching Services			0	106,782
Item : 211101 General Staff Salaries				
-	Busheeka	Sector Conditional Grant (Wage) ...	0	106,782
-	Nyabyondo Nyabyondo Primary School-6674	Sector Conditional Grant (Wage) ...	0	106,782
-	Busheeka Rwambaga P/S-250103	Sector Conditional Grant (Wage) ...	0	106,782

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-	Rwanjogyera Rwanjogyera P/School-6676	Sector Conditional Grant (Wage)	0	106,782
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			36,629	7,086
Item : 263367 Sector Conditional Grant (Non-Wage)				
Busheka P/s	Busheeka	Sector Conditional Grant (Non-Wage)	9,000	1,720
NYABYONDO P.S.	Nyabyondo	Sector Conditional Grant (Non-Wage)	8,609	1,241
Rwambaga	Busheeka	Sector Conditional Grant (Non-Wage)	9,408	1,461
Rwanjogyera P.S.	Rwanjogyera	Sector Conditional Grant (Non-Wage)	9,612	2,665
Sector : Health			58,446	10,398
Programme : Primary Healthcare			58,446	10,398
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			58,446	10,398
Item : 263206 Other Capital grants				
Busheeka HC III	Busheeka Busheeka HC III	Other Transfers from Central Government	37,650	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUSHEKA HEALTH CENTRE II	Busheeka	Sector Conditional Grant (Non-Wage)	13,863	6,932
RWANJOGYERA HEALTH CENTRE II	Busheeka	Sector Conditional Grant (Non-Wage)	6,932	3,466
Sector : Water and Environment			12,901	1,500
Programme : Rural Water Supply and Sanitation			12,901	1,500
Capital Purchases				
Output : Non Standard Service Delivery Capital			3,000	0
Item : 312212 Medical Equipment				
Machinery and Equipment - Consumables-1027	Nyabyondo Mpikye	Sector Development Grant	3,000	0
Output : Borehole drilling and rehabilitation			9,901	1,500
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Workshops-1267	Nyabyondo Mpikye	Transitional Development Grant	9,901	1,500
LCIII : Kabingo			1,284,214	517,722
Sector : Education			1,138,650	504,178
Programme : Pre-Primary and Primary Education			1,054,475	342,024

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Higher LG Services				
Output : Primary Teaching Services			0	316,704
Item : 211101 General Staff Salaries				
-	Kyabinunga	Sector Conditional Grant (Wage)	0	316,704
-	Nyakigyera	Sector Conditional Grant (Wage)	0	316,704
-	Kagarama Kabibi Primary School-6832	Sector Conditional Grant (Wage)	0	316,704
-	Kagarama Kagarama Primary School-6834	Sector Conditional Grant (Wage)	0	316,704
-	Kyarugaaju Kagogo United P/School-250764	Sector Conditional Grant (Wage)	0	316,704
-	Kagarama Kayonza Cope P/S-NA00001	Sector Conditional Grant (Wage)	0	316,704
-	Kagarama Kicwekano Primary School-250289	Sector Conditional Grant (Wage)	0	316,704
-	Kagarama KITURA Primary School-250291	Sector Conditional Grant (Wage)	0	316,704
-	Kagarama Kyandera P/S-590004	Sector Conditional Grant (Wage)	0	316,704
-	Kyarugaaju Kyarugaju Primary School-6844	Sector Conditional Grant (Wage)	0	316,704
-	Nyakigyera Kyempara Primary School-6849	Sector Conditional Grant (Wage)	0	316,704
-	Nyakigyera kyempara Primary School-6851	Sector Conditional Grant (Wage)	0	316,704
-	Nyakigyera Nyakigyera Primary School-6850	Sector Conditional Grant (Wage)	0	316,704
-	Kyarugaaju Rubira Cope-710046	Sector Conditional Grant (Wage)	0	316,704
-	Kyarugaaju St . Francis Nyakayojo Primary School-590010	Sector Conditional Grant (Wage)	0	316,704
-	Katembe St .Josephs Katembe P/School-6843	Sector Conditional Grant (Wage)	0	316,704
Lower Local Services				

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Output : Primary Schools Services UPE (LLS)			106,427	25,321
Item : 263367 Sector Conditional Grant (Non-Wage)				
Buhungura P/S	Kyabinunga	Sector Conditional Grant (Non-Wage)	6,756	1,645
BYARUHA CHURCH SCHOOL	Nyakigyera	Sector Conditional Grant (Non-Wage)	6,807	888
KABIBI P.S	Kagarama	Sector Conditional Grant (Non-Wage)	4,981	2,257
KAGARAMA P.S	Kagarama	Sector Conditional Grant (Non-Wage)	9,777	1,622
KAGOGO UNITED P.S	Kyarugaaju	Sector Conditional Grant (Non-Wage)	5,804	1,182
Kayonza Cope P/S	Kagarama	Sector Conditional Grant (Non-Wage)	3,358	1,284
KICWEKANO P.S	Kagarama	Sector Conditional Grant (Non-Wage)	6,112	1,539
KITURA PARENTS SCHOOL	Kagarama	Sector Conditional Grant (Non-Wage)	3,575	2,629
KYANDERA P.S	Kagarama	Sector Conditional Grant (Non-Wage)	5,602	1,571
KYARUGAJU	Kyarugaaju	Sector Conditional Grant (Non-Wage)	7,640	1,476
KYEMPORA	Nyakigyera	Sector Conditional Grant (Non-Wage)	6,256	1,692
KYEMPORA MIXED	Nyakigyera	Sector Conditional Grant (Non-Wage)	5,243	1,578
Nyakayojo III P/S	Kyarugaaju	Sector Conditional Grant (Non-Wage)	5,369	1,743
NYAKIGYERA	Nyakigyera	Sector Conditional Grant (Non-Wage)	10,799	1,327
Rubira Cope	Kyarugaaju	Sector Conditional Grant (Non-Wage)	7,479	1,292
St. Joseph's Katembe P.S	Katembe	Sector Conditional Grant (Non-Wage)	10,870	1,594
Capital Purchases				
Output : Classroom construction and rehabilitation			948,048	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Kagarama Kabibi ps	Other Transfers from Central Government	367,715	0
Building Construction - Schools-256	Kagarama Kagarama Ps	Sector Development Grant	106,777	0
Building Construction - Schools-256	Kyarugaaju Kayonja Cope ps	Sector Development Grant	67,134	0
Building Construction - Schools-256	Katembe St Josephs Katembe	Other Transfers from Central Government	367,715	0
Item : 312203 Furniture & Fixtures				

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Furniture and Fixtures - Desks-637	Kagarama Kabibi ps	Other Transfers from Central Government	19,353	0
Furniture and Fixtures - Desks-637	Katembe St Josephs Katembe ps	Other Transfers from Central Government	19,353	0
Programme : Secondary Education			84,175	162,154
Higher LG Services				
Output : Secondary Teaching Services			0	157,105
Item : 211101 General Staff Salaries				
-	Kagarama KIGARAGARA VOC.S.S-258085	Sector Conditional Grant (Wage)	0	157,105
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			84,175	5,048
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIGARAGARA VOC S.S	Kagarama	Sector Conditional Grant (Non-Wage)	84,175	5,048
Sector : Health			58,446	10,398
Programme : Primary Healthcare			58,446	10,398
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			58,446	10,398
Item : 263206 Other Capital grants				
Kyeirumba HC III	Kyeirumba Kyeirumba HC III	Other Transfers from Central Government	37,650	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KATEMBE HEALTH CENTRE II	Kagarama	Sector Conditional Grant (Non-Wage)	6,932	3,466
KYABINUNGA HEALTH CENTRE II	Kagarama	Sector Conditional Grant (Non-Wage)	6,932	3,466
KYARUGAJU HEALTH CENTREII	Kagarama	Sector Conditional Grant (Non-Wage)	6,932	3,466
Sector : Water and Environment			87,118	3,146
Programme : Rural Water Supply and Sanitation			87,118	3,146
Capital Purchases				
Output : Non Standard Service Delivery Capital			34,000	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	Katembe Kyamutsyoka	Sector Development Grant	30,000	0
Item : 312212 Medical Equipment				

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Medical Equipment Maintenance - Assorted Equipment-1200	Kyarugaaju Rwabwemi	Sector Development Grant	Activity done and completed	4,000	0
Output : Borehole drilling and rehabilitation				53,118	3,146
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring and appraisal of water projects	Kyarugaaju Kyarugaaju	Sector Development Grant	activity completed	0	2,696
Item : 312104 Other Structures					
Construction Services - Maintenance and Repair-400	Kyeirumba kyeirumba	Sector Development - Grant		8,118	0
Construction Services - Civil Works-392	Kyarugaaju Rwabwemi	Sector Development - Grant		45,000	450
LCIII : Kashumba				4,213,172	2,508,074
Sector : Works and Transport				462,500	0
Programme : District, Urban and Community Access Roads				462,500	0
Lower Local Services					
Output : District Roads Maintenance (URF)				12,500	0
Item : 263370 Sector Development Grant					
Mechanised Maintenance of Rushonje - Kibengo Road 5Km	Kankingi Rushonje - Kibengo Road 5Km	Other Transfers from Central Government		12,500	0
Capital Purchases					
Output : Rural roads construction and rehabilitation				450,000	0
Item : 312103 Roads and Bridges					
Roads and Bridges - Contracts-1562	Kashumba Kashumba - Rubombo - Bigasha Road	Other Transfers from Central Government		450,000	0
Sector : Education				518,708	371,305
Programme : Pre-Primary and Primary Education				474,748	277,168
Higher LG Services					
Output : Primary Teaching Services				0	254,488
Item : 211101 General Staff Salaries					
-	Kashumba	Sector Conditional Grant (Wage)	,,,,,,	0	254,488
-	Kashumba Juru Primary School-6628	Sector Conditional Grant (Wage)	,,,,,,	0	254,488
-	Kasharira Kabura Madrasat P/S-6636	Sector Conditional Grant (Wage)	,,,,,,	0	254,488
-	Kashumba Kagango Primary School-250143	Sector Conditional Grant (Wage)	,,,,,,	0	254,488

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-	Kigaragara Kagaragara Primary School-6632	Sector Conditional Grant (Wage)	,,,,,,	0	254,488
-	Kashumba Kankingi Primary School-250142	Sector Conditional Grant (Wage)	,,,,,,	0	254,488
-	Kigaragara Kasheshe Primary School-6630	Sector Conditional Grant (Wage)	,,,,,,	0	254,488
-	Rushwa Kiyenje Primary School Isingir-590186	Sector Conditional Grant (Wage)	,,,,,,	0	254,488
-	Murema Murema Primary School-6635	Sector Conditional Grant (Wage)	,,,,,,	0	254,488
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				87,679	22,679
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUHUNGIRO DEMO.P.S.	Kashumba	Sector Conditional Grant (Non-Wage)		8,663	1,578
JURU P.S	Kashumba	Sector Conditional Grant (Non-Wage)		31,209	2,543
KABURA P.S	Kasharira	Sector Conditional Grant (Non-Wage)		6,246	1,849
Kagango P.S	Kashumba	Sector Conditional Grant (Non-Wage)		5,012	1,449
KANKINGI P.S	Kashumba	Sector Conditional Grant (Non-Wage)		7,462	4,770
KASHESHE P.S	Kigaragara	Sector Conditional Grant (Non-Wage)		5,843	2,225
KIGARAGARA P.S	Kigaragara	Sector Conditional Grant (Non-Wage)		8,405	2,069
KIYENJE P/S	Rushwa	Sector Conditional Grant (Non-Wage)		8,558	5,245
MUREMA	Murema	Sector Conditional Grant (Non-Wage)		6,282	951
Capital Purchases					
Output : Classroom construction and rehabilitation				387,068	0
Item : 312101 Non-Residential Buildings					
Building Construction - Schools-256	Kigaragara Kigaragara ps	Other Transfers from Central Government	-	367,715	0
Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Desks-637	Kigaragara Kigaragara ps	Other Transfers from Central Government		19,353	0
Programme : Secondary Education				43,960	94,137

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Higher LG Services				
Output : Secondary Teaching Services			0	81,982
Item : 211101 General Staff Salaries				
-	Kigaragara MASHA SEED SECONDARY SCHOOL-258011	Sector Conditional Grant (Wage)	0	81,982
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			43,960	12,155
Item : 263367 Sector Conditional Grant (Non-Wage)				
MASHA SEED SECONDARY SCHOOL	Kigaragara	Sector Conditional Grant (Non-Wage)	43,960	12,155
Sector : Health			120,357	2,136,769
Programme : Primary Healthcare			120,357	2,136,769
Higher LG Services				
Output : District healthcare management services			0	2,114,241
Item : 211101 General Staff Salaries				
-	Kankingi	Sector Conditional Grant (Wage)	0	2,114,241
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			3,466	1,733
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUHUNGIRO HEALTH CENTRE II	Kankingi	Sector Conditional Grant (Non-Wage)	3,466	1,733
Output : Basic Healthcare Services (HCIV-HCII-LLS)			116,891	20,795
Item : 263206 Other Capital grants				
Kashumba HC III	Kashumba Kashumba HC III	Other Transfers from Central Government	37,650	0
Nakivale HC III	Kankingi Nakivale HC III	Other Transfers from Central Government	37,650	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KASHUMBA HEALTH CNTRE III	Kankingi	Sector Conditional Grant (Non-Wage)	13,863	6,932
KIGARAGARA HEALTH CENTRE II	Kankingi	Sector Conditional Grant (Non-Wage)	6,932	3,466
MUREMA HEALTH CENTRE II	Kankingi	Sector Conditional Grant (Non-Wage)	6,932	3,466
NAKIVALE HEALTH CENTRE III	Kankingi	Sector Conditional Grant (Non-Wage)	13,863	6,932
Sector : Water and Environment			3,111,607	0

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Programme : Natural Resources Management			3,111,607	0
Capital Purchases				
Output : Administrative Capital			3,111,607	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kashumba Kashumba	Other Transfers from Central Government	111,607	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Seedlings-426	Kashumba Kashumba Watershed	Other Transfers from Central Government	3,000,000	0
LCIII : Birere			1,193,793	462,686
Sector : Works and Transport			945,000	0
Programme : District, Urban and Community Access Roads			945,000	0
Capital Purchases				
Output : Rural roads construction and rehabilitation			945,000	0
Item : 312103 Roads and Bridges				
Roads and Bridges - Contracts-1562	Kyera Kyera - Kibona - Kitoha Road	Other Transfers from Central Government	945,000	0
Sector : Education			177,447	447,388
Programme : Pre-Primary and Primary Education			79,272	259,863
Higher LG Services				
Output : Primary Teaching Services			0	236,209
Item : 211101 General Staff Salaries				
-	Kishuro	Sector Conditional Grant (Wage)	0	236,209
-	Kasaana Birere Mixed Primary School-6813	Sector Conditional Grant (Wage)	0	236,209
-	Kahenda Kahenda II Primary School-6818	Sector Conditional Grant (Wage)	0	236,209
-	Kishuro Kakoma Primary School-6826	Sector Conditional Grant (Wage)	0	236,209
-	Kasaana Kibona Boys Primary School-6812	Sector Conditional Grant (Wage)	0	236,209
-	Kasaana Kibona Girls P/School-6810	Sector Conditional Grant (Wage)	0	236,209

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-	Kishuro Kishuro Muslim P/School-590268	Sector Conditional Grant (Wage)	0	236,209
-	Kyera Kitooma Primary School-6828	Sector Conditional Grant (Wage)	0	236,209
-	Kasaana Mpambazi Primary School-6811	Sector Conditional Grant (Wage)	0	236,209
-	Kahenda Ndaragi Primary School-6816	Sector Conditional Grant (Wage)	0	236,209
-	Kyera Rukoma Primary School-250770	Sector Conditional Grant (Wage)	0	236,209
-	Kahenda St. Deos Kitooha Primary Schoo-6815	Sector Conditional Grant (Wage)	0	236,209
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			79,272	23,654
Item : 263367 Sector Conditional Grant (Non-Wage)				
BIRERE MIXED P.S	Kasaana	Sector Conditional Grant (Non-Wage)	5,192	1,743
BUTENGA PARENTS P.S	Kishuro	Sector Conditional Grant (Non-Wage)	5,433	1,437
KAHENDA P.S	Kahenda	Sector Conditional Grant (Non-Wage)	7,572	2,320
KAKOMA P.S	Kishuro	Sector Conditional Grant (Non-Wage)	7,283	2,523
KIBONA BOYS P.S	Kasaana	Sector Conditional Grant (Non-Wage)	6,792	2,386
KIBONA GIRLS P.S	Kasaana	Sector Conditional Grant (Non-Wage)	6,025	2,123
KISHURO MUSLIM P.S	Kishuro	Sector Conditional Grant (Non-Wage)	8,762	2,080
KITOOMA P.S.	Kyera	Sector Conditional Grant (Non-Wage)	8,645	1,692
MPAMBAZI P.S	Kasaana	Sector Conditional Grant (Non-Wage)	6,996	1,774
NDARAGI P.S.	Kahenda	Sector Conditional Grant (Non-Wage)	6,578	2,100
Rukoma P/S	Kyera	Sector Conditional Grant (Non-Wage)	4,563	2,633
St. Deos Kitooha P/S	Kahenda	Sector Conditional Grant (Non-Wage)	5,432	841
Programme : Secondary Education			98,175	187,525
Higher LG Services				
Output : Secondary Teaching Services			0	183,235

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Item : 211101 General Staff Salaries				
-	Kasaana ISINGIRO S.S-6839	Sector Conditional Grant (Wage)	0	183,235
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			98,175	4,290
Item : 263367 Sector Conditional Grant (Non-Wage)				
ISINGIRO S.S	Kasaana	Sector Conditional Grant (Non-Wage)	98,175	4,290
Sector : Health			58,446	10,398
Programme : Primary Healthcare			58,446	10,398
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			58,446	10,398
Item : 263206 Other Capital grants				
Kasaana HC III	Kasaana Kasaana HC III	Other Transfers from Central Government	37,650	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAHENDA HEALTH CENTRE II	Kahenda	Sector Conditional Grant (Non-Wage)	6,932	3,466
KASAANA HEALTH CENTRE III	Kahenda	Sector Conditional Grant (Non-Wage)	13,863	6,932
Sector : Water and Environment			12,901	4,900
Programme : Rural Water Supply and Sanitation			12,901	4,900
Capital Purchases				
Output : Non Standard Service Delivery Capital			3,000	2,900
Item : 312212 Medical Equipment				
Equipment - Assorted Kits-506	Kahenda Ndaragi, kahenda, nsiika and	Sector Development Grant	3,000	2,900
Output : Borehole drilling and rehabilitation			9,901	2,000
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Master Plan-1262	Kahenda Ndaragi	Transitional Development Grant	9,901	2,000
LCIII : Ruborogota			1,148,465	243,843
Sector : Works and Transport			404,286	0
Programme : District, Urban and Community Access Roads			404,286	0
Capital Purchases				
Output : Rural roads construction and rehabilitation			404,286	0
Item : 312103 Roads and Bridges				

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Roads and Bridges - Bridges-1557	Nshenyi Kabobo Stream Crossing	Other Transfers from Central Government	404,286	0
Sector : Education			668,802	229,979
Programme : Pre-Primary and Primary Education			458,280	229,979
Higher LG Services				
Output : Primary Teaching Services			0	210,901
Item : 211101 General Staff Salaries				
-	Rwangunga Bibungo Primary School-6898	Sector Conditional Grant (Wage)	0	210,901
-	Karama Ibinja P/S-250388	Sector Conditional Grant (Wage)	0	210,901
-	Rwangunga Kagabagaba Primary School-250158	Sector Conditional Grant (Wage)	0	210,901
-	Karama Karame II Primary School-250114	Sector Conditional Grant (Wage)	0	210,901
-	Ruborogota Kashenyi Primary School-6893	Sector Conditional Grant (Wage)	0	210,901
-	Karama Kenteeko Primary School-6885	Sector Conditional Grant (Wage)	0	210,901
-	Kyamusooni Kyamusoni Primary School-6890	Sector Conditional Grant (Wage)	0	210,901
-	Ruborogota Mpoma Primary School-6894	Sector Conditional Grant (Wage)	0	210,901
-	Ruborogota NYABUGANDO P.S.-6895	Sector Conditional Grant (Wage)	0	210,901
-	Ruborogota Ruborogota Primary Sch.-6896	Sector Conditional Grant (Wage)	0	210,901
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			71,212	19,078
Item : 263367 Sector Conditional Grant (Non-Wage)				
BIBUNGO P.S	Rwangunga	Sector Conditional Grant (Non-Wage)	7,985	1,398
IBINJA P.S	Karama	Sector Conditional Grant (Non-Wage)	7,184	1,418
KAGABAGABA P.S	Rwangunga	Sector Conditional Grant (Non-Wage)	11,654	1,527
KARAMA .II. P.S	Karama	Sector Conditional Grant (Non-Wage)	5,042	2,559

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Kashenyi (Isingiro) P/S	Ruborogota	Sector Conditional Grant (Non-Wage)	6,302	1,476
KENTEEKO P.S	Karama	Sector Conditional Grant (Non-Wage)	5,566	4,108
KYAMUSONI P.S.	Kyamusooni	Sector Conditional Grant (Non-Wage)	8,561	1,520
MPOMA P.S.	Ruborogota	Sector Conditional Grant (Non-Wage)	7,506	2,123
NYABUGANDO P.S.	Ruborogota	Sector Conditional Grant (Non-Wage)	3,290	1,574
RUBOROGOTA P.S.	Ruborogota	Sector Conditional Grant (Non-Wage)	8,121	1,374
Capital Purchases				
Output : Classroom construction and rehabilitation			387,068	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Ruborogota Mpoma ps	Other Transfers from Central Government	367,715	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Ruborogota Mpoma ps	Other Transfers from Central Government	19,353	0
Programme : Secondary Education			210,522	0
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			210,522	0
Item : 312213 ICT Equipment				
ICT - Computers-733	Ruborogota Ruborogota Seed SS	Sector Development Grant	154,475	0
Item : 312214 Laboratory and Research Equipment				
Laboratory Science Kits and Chemical Reagents	Ruborogota Ruborogota Seed SS	Sector Development Grant	56,047	0
Sector : Health			65,377	13,864
Programme : Primary Healthcare			65,377	13,864
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			65,377	13,864
Item : 263206 Other Capital grants				
Ruborogota HC III	Ruborogota Ruborogota HC III	Other Transfers from Central Government	37,650	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KARAMA HEALTH CENTRE II	Karama	Sector Conditional Grant (Non-Wage)	6,932	3,466

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KYAMUSONI HEALTH CENTREII	Karama	Sector Conditional Grant (Non-Wage)	6,932	3,466
RUBOROGOTA HEALTH CENTRE III	Karama	Sector Conditional Grant (Non-Wage)	13,863	6,932
Sector : Water and Environment			10,000	0
Programme : Rural Water Supply and Sanitation			10,000	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			10,000	0
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Kyamusooni Kyamusooni	Sector Development - Grant	10,000	0
LCIII : Mbaare			1,226,510	522,855
Sector : Works and Transport			460,000	7,290
Programme : District, Urban and Community Access Roads			460,000	7,290
Lower Local Services				
Output : District Roads Maintenance (URF)			100,000	7,290
Item : 263370 Sector Development Grant				
Mechanised Maintenance of Burembo - Nyamarungi - Rwambaga 20Km	Nyamarungi Burembo - Nyamarungi - Rwambaga 20Km	Other Transfers from Central Government	50,000	7,290
Mechanised Maintenance of Kyanyanda - Mbaare - Bugango 20Km	Kihanda Kyanyanda - Mbaare - Bugango 20Km	Other Transfers from Central Government	50,000	0
Capital Purchases				
Output : Rural roads construction and rehabilitation			360,000	0
Item : 312103 Roads and Bridges				
Roads and Bridges - Contracts-1562	Kyabahesi Oburembo - Kazizi - Koranorya Road	Other Transfers from Central Government	360,000	0
Sector : Education			579,169	497,831
Programme : Pre-Primary and Primary Education			477,144	293,370
Higher LG Services				
Output : Primary Teaching Services			0	265,858
Item : 211101 General Staff Salaries				
-	Burigi	Sector Conditional Grant (Wage)	0	265,858
-	Kihanda	Sector Conditional Grant (Wage)	0	265,858

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-	Kyababesi Kahungye Primary School-6634	Sector Conditional Grant (Wage)	0	265,858
-	Nshororo Kamengo P/S-5600720	Sector Conditional Grant (Wage)	0	265,858
-	Ruteete Kempara Primary School-6659	Sector Conditional Grant (Wage)	0	265,858
-	Kihanda Kihanda Primary School-6657	Sector Conditional Grant (Wage)	0	265,858
-	Kyababesi Kyababesi Primary School-6633	Sector Conditional Grant (Wage)	0	265,858
-	Nshororo Mbaare Primary School-6639	Sector Conditional Grant (Wage)	0	265,858
-	Kihanda Mishenyi II P/School-250262	Sector Conditional Grant (Wage)	0	265,858
-	Kihanda Mishenyi Primary School-6658	Sector Conditional Grant (Wage)	0	265,858
-	Nshororo Nshororo Primary School-6637	Sector Conditional Grant (Wage)	0	265,858
-	Nyamarungi Nyamarungi Primary Sch-6675	Sector Conditional Grant (Wage)	0	265,858
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			90,075	27,513
Item : 263367 Sector Conditional Grant (Non-Wage)				
Burigi C.O.U. P/S	Burigi	Sector Conditional Grant (Non-Wage)	4,954	1,896
BURIGI CATHOLIC P.S	Kihanda	Sector Conditional Grant (Non-Wage)	5,260	2,821
KAHUNGYE P.S	Kyababesi	Sector Conditional Grant (Non-Wage)	11,001	1,720
Kamengo P/S	Nshororo	Sector Conditional Grant (Non-Wage)	3,086	2,300
KEMPARA P.S	Ruteete	Sector Conditional Grant (Non-Wage)	10,727	2,974
KIHANDA MIXED P.S	Kihanda	Sector Conditional Grant (Non-Wage)	12,332	2,963
KYABABESI	Kyababesi	Sector Conditional Grant (Non-Wage)	6,892	2,276
MBAARE	Nshororo	Sector Conditional Grant (Non-Wage)	6,996	2,386
MISHENYI I P.S.	Kihanda	Sector Conditional Grant (Non-Wage)	5,194	2,151

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MISHENYI II P.S	Kihanda	Sector Conditional Grant (Non-Wage)	6,212	2,488
NSHORORO	Nshororo	Sector Conditional Grant (Non-Wage)	6,960	1,861
NYAMARUNGI P.S.	Nyamarungi	Sector Conditional Grant (Non-Wage)	10,462	1,676
Capital Purchases				
Output : Classroom construction and rehabilitation			387,068	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Nyamarungi Murema Muslim ps	Other Transfers from Central Government	367,715	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Nyamarungi Murema Muslim ps	Other Transfers from Central Government	19,353	0
Programme : Secondary Education			102,025	204,461
Higher LG Services				
Output : Secondary Teaching Services			0	190,421
Item : 211101 General Staff Salaries				
-	Kihanda NGARAMA SEC.SCH-6654	Sector Conditional Grant (Wage)	0	190,421
-	Kyabahezi NTUNGU SEN.SEC.SCH.-6869	Sector Conditional Grant (Wage)	0	190,421
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			102,025	14,040
Item : 263367 Sector Conditional Grant (Non-Wage)				
NGARAMA S.S.S	Kihanda	Sector Conditional Grant (Non-Wage)	61,250	9,013
NTUNGU S.S	Kyabahezi	Sector Conditional Grant (Non-Wage)	40,775	5,027
Sector : Health			132,341	17,330
Programme : Primary Healthcare			132,341	17,330
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			72,309	17,330
Item : 263206 Other Capital grants				
Mbaare HC III	Ruteete Mbaare HC III	Other Transfers from Central Government	37,650	0
Item : 263367 Sector Conditional Grant (Non-Wage)				

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KYABAHESI HEALTH CENTRE II	Burigi	Sector Conditional Grant (Non-Wage)	6,932	3,466
MBAARE HEALTH CENTRE III	Burigi	Sector Conditional Grant (Non-Wage)	13,863	6,932
NSHORORO HEALTH CENTRE II	Burigi	Sector Conditional Grant (Non-Wage)	6,932	3,466
NYAMARUNGI HEALTH CENTRE II	Burigi	Sector Conditional Grant (Non-Wage)	6,932	3,466
Capital Purchases				
Output : Health Centre Construction and Rehabilitation			60,032	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Nshororo Nshororo HC II	Sector Development , Grant	30,032	0
Building Construction - Maintenance and Repair-240	Nyamarungi Nyamarungi HC II	Sector Development , Grant	30,000	0
Sector : Water and Environment			55,000	404
Programme : Rural Water Supply and Sanitation			55,000	404
Capital Purchases				
Output : Borehole drilling and rehabilitation			55,000	404
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Nshororo Nshororo	Sector Development - Grant	10,000	0
Construction Services - New Structures-402	Ruteete Ruteete C	Sector Development - Grant	45,000	404
LCIII : Ngarama			1,408,350	493,566
Sector : Works and Transport			630,000	0
Programme : District, Urban and Community Access Roads			630,000	0
Capital Purchases				
Output : Rural roads construction and rehabilitation			630,000	0
Item : 312103 Roads and Bridges				
Roads and Bridges - Contracts-1562	Burungamo Kahirimbi - Kyakabindi - Ngarama Rd	Other Transfers from Central Government	630,000	0
Sector : Education			557,144	457,151
Programme : Pre-Primary and Primary Education			486,444	318,240
Higher LG Services				
Output : Primary Teaching Services			0	291,304
Item : 211101 General Staff Salaries				
-	Burungamo	Sector Conditional Grant (Wage)	0	291,304

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-	Kagaaga Kagaaga II P/School-6645	Sector Conditional Grant (Wage)	0	291,304
-	Kabaare Kamatarisi Prim. School-6644	Sector Conditional Grant (Wage)	0	291,304
-	Ngarama Kashojo Primary School-250105	Sector Conditional Grant (Wage)	0	291,304
-	Ngarama Kayenje I P/S-6649	Sector Conditional Grant (Wage)	0	291,304
-	Kabaare Kyajungu P/S-6643	Sector Conditional Grant (Wage)	0	291,304
-	Burungamo Kyakabindi Primary School-6642	Sector Conditional Grant (Wage)	0	291,304
-	Ngarama Ngarama C.O.U Primary School-6652	Sector Conditional Grant (Wage)	0	291,304
-	Ngarama Ngarama Catholic P/sch-6653	Sector Conditional Grant (Wage)	0	291,304
-	Ngarama Rukonje Primary School-6648	Sector Conditional Grant (Wage)	0	291,304
-	Ngarama St.Johnss Biharwe II P/S-5600355	Sector Conditional Grant (Wage)	0	291,304
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			99,376	26,936
Item : 263367 Sector Conditional Grant (Non-Wage)				
BURUNGAMO C.O.U P.S	Burungamo	Sector Conditional Grant (Non-Wage)	10,855	1,735
Burungamo Catholic P.S.	Burungamo	Sector Conditional Grant (Non-Wage)	10,510	2,112
KAGAAGA II P.S	Kagaaga	Sector Conditional Grant (Non-Wage)	10,787	2,002
KAMATARISI P.S	Kabaare	Sector Conditional Grant (Non-Wage)	8,303	3,763
KAYENJE P.S	Ngarama	Sector Conditional Grant (Non-Wage)	8,558	2,814
Kishojo P.S	Ngarama	Sector Conditional Grant (Non-Wage)	4,767	2,665
Kyajungu P.S.	Kabaare	Sector Conditional Grant (Non-Wage)	7,064	1,414
Kyakabindi P.S.	Burungamo	Sector Conditional Grant (Non-Wage)	7,504	1,696
NGARAMA CATHOLIC P.S.	Ngarama	Sector Conditional Grant (Non-Wage)	7,659	1,720

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NGARAMA COU P.S.	Ngarama	Sector Conditional Grant (Non-Wage)	11,689	2,421
Rukonje P.S.	Ngarama	Sector Conditional Grant (Non-Wage)	5,838	2,551
St. Johns Biharwe P/S	Ngarama	Sector Conditional Grant (Non-Wage)	5,843	2,045
Capital Purchases				
Output : Classroom construction and rehabilitation			387,068	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Burungamo Burungamo COU ps	Other Transfers from Central Government	367,715	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Burungamo Burungamo COU ps	Other Transfers from Central Government	19,353	0
Programme : Secondary Education			70,700	138,910
Higher LG Services				
Output : Secondary Teaching Services			0	131,955
Item : 211101 General Staff Salaries				
-	Ngarama KIKAGATE SEED SEC. SCHOOL-590010	Sector Conditional Grant (Wage)	0	131,955
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			70,700	6,955
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIKAGATE SEED SEC. SCHOOL	Ngarama	Sector Conditional Grant (Non-Wage)	70,700	6,955
Sector : Health			125,377	13,864
Programme : Primary Healthcare			125,377	13,864
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			65,377	13,864
Item : 263206 Other Capital grants				
Ngarama HC III	Ngarama Ngarama HC III	Other Transfers from Central Government	37,650	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BURUNGAMO HEALTH CENTRE II	Burungamo	Sector Conditional Grant (Non-Wage)	6,932	3,466
KAGAAGA HEALTH CENTRE II	Burungamo	Sector Conditional Grant (Non-Wage)	6,932	3,466

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NGARAMA HEALTH CENTRE III	Burungamo	Sector Conditional Grant (Non-Wage)	13,863	6,932
Capital Purchases				
Output : Health Centre Construction and Rehabilitation			60,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Ngarama Ngarama HC III	Sector Development Grant	50,000	0
Building Construction - Monitoring and Supervision-243	Ngarama Ngarama HC III	Sector Development Grant	10,000	0
Sector : Water and Environment			95,828	22,552
Programme : Rural Water Supply and Sanitation			95,828	22,552
Capital Purchases				
Output : Borehole drilling and rehabilitation			10,000	0
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Kabaare Kabaare	Sector Development - Grant	10,000	0
Output : Construction of piped water supply system			85,828	22,552
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Burungamo Kyakabindi East	Sector Development - Grant	85,828	2,000
Retention payment	Burungamo Kyakabindi south	Sector Development project completed Grant	0	20,552
LCIII : Missing Subcounty			658,105	1,266,909
Sector : Education			644,242	1,259,977
Programme : Pre-Primary and Primary Education			124,544	389,450
Higher LG Services				
Output : Primary Teaching Services			0	359,029
Item : 211101 General Staff Salaries				
-	Missing Parish	Sector Conditional Grant (Wage)	0	359,029
-	Missing Parish Kamubeizi Primary School-6856	Sector Conditional Grant (Wage)	0	359,029
-	Missing Parish Kamuli Primary School-6841	Sector Conditional Grant (Wage)	0	359,029
-	Missing Parish Katanzi Primary School-6854	Sector Conditional Grant (Wage)	0	359,029
-	Missing Parish Kigyende Primary School-6840	Sector Conditional Grant (Wage)	0	359,029

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-	Missing Parish Kikinga II Primary School-250768	Sector Conditional Grant (Wage)	0	359,029
-	Missing Parish Nyakamuri I Primary School-6855	Sector Conditional Grant (Wage)	0	359,029
-	Missing Parish Nyaruhanga Primary School-250159	Sector Conditional Grant (Wage)	0	359,029
-	Missing Parish Ruhimbo Moslem P/School-6842	Sector Conditional Grant (Wage)	0	359,029
-	Missing Parish Rushoroza Primary School-6866	Sector Conditional Grant (Wage)	0	359,029
-	Missing Parish Saano Primary School-6673	Sector Conditional Grant (Wage)	0	359,029
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			124,544	30,421
Item : 263367 Sector Conditional Grant (Non-Wage)				
ENDIIZI P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	14,661	1,884
KAMUBEIZI P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	22,177	6,382
KAMULI P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	9,306	2,206
KATANZI P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	6,773	2,469
KIGYENDE P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	6,504	1,629
KIKIINGA II P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	11,635	2,037
NYAKAMURI I	Missing Parish	Sector Conditional Grant (Non-Wage)	13,471	4,555
NYARUHANGA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	11,244	1,849
RUHIMBO MOSLEM P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	6,469	1,731
SAANO P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	10,003	1,249
St. Mary's Rushoroza P/S	Missing Parish	Sector Conditional Grant (Non-Wage)	12,301	4,430
Programme : Secondary Education			247,625	523,909
Higher LG Services				
Output : Secondary Teaching Services			0	462,171
Item : 211101 General Staff Salaries				

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-	Missing Parish BIRERE SEC.SCH.-6814	Sector Conditional Grant (Wage)	,,,,	0	462,171
-	Missing Parish ENDIIZI HIGH SCH.-258087	Sector Conditional Grant (Wage)	,,,,	0	462,171
-	Missing Parish KABULA MUSLIM SS- NA00001	Sector Conditional Grant (Wage)	,,,,	0	462,171
-	Missing Parish KIYENJE SS- NA00001	Sector Conditional Grant (Wage)	,,,,	0	462,171
-	Missing Parish RWAMURUNGA COMMUNITY SEC. SCH.-258010	Sector Conditional Grant (Wage)	,,,,	0	462,171
-	Missing Parish ST RAPHAEL VOCATIONAL SEC SCHOOL-590000	Sector Conditional Grant (Wage)	,,,,	0	462,171
Lower Local Services					
Output : Secondary Capitation(USE)(LLS)				247,625	61,738
Item : 263367 Sector Conditional Grant (Non-Wage)					
BIRERE S.S	Missing Parish	Sector Conditional Grant (Non-Wage)		40,600	13,617
ENDIIZI HIGH SCH.	Missing Parish	Sector Conditional Grant (Non-Wage)		30,800	13,975
KABULA MUSLIM SS	Missing Parish	Sector Conditional Grant (Non-Wage)		40,600	5,438
KIYENJE SS	Missing Parish	Sector Conditional Grant (Non-Wage)		34,650	12,068
RWAMURUNGA COU SS	Missing Parish	Sector Conditional Grant (Non-Wage)		64,750	6,847
ST RAPHAEL VOCATIONAL SEC SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)		36,225	9,793
Programme : Skills Development				272,073	346,618
Higher LG Services					
Output : Tertiary Education Services				0	305,453
Item : 211101 General Staff Salaries					
-	Missing Parish Buhungiro PTC- EMIS128	Sector Conditional Grant (Wage)	,	0	305,453
-	Missing Parish RWEIZIRINGIRO TECH.SCHOOL- TS0023	Sector Conditional Grant (Wage)	,	0	305,453
Lower Local Services					

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Output : Skills Development Services			272,073	41,165
Item : 263367 Sector Conditional Grant (Non-Wage)				
Buhungiro PTC	Missing Parish	Sector Conditional Grant (Non-Wage)	149,479	21,000
RWEIZIRINGIRO TECH.SCH	Missing Parish	Sector Conditional Grant (Non-Wage)	122,593	20,165
Sector : Health			13,863	6,932
Programme : Primary Healthcare			13,863	6,932
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			13,863	6,932
Item : 263367 Sector Conditional Grant (Non-Wage)				
RUHIIRA HEALTH CENTRE III	Missing Parish	Sector Conditional Grant (Non-Wage)	13,863	6,932