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# Vote:560 Isingiro District

Quarter3

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## Terms and Conditions

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



*Asimwe Alice Rushure*

**Date: 21/06/2021**

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

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>Locally Raised Revenues</b>	1,029,300	515,987	50%
<b>Discretionary Government Transfers</b>	11,089,239	3,370,322	30%
<b>Conditional Government Transfers</b>	29,914,287	23,479,940	78%
<b>Other Government Transfers</b>	39,034,900	14,497,633	37%
<b>External Financing</b>	3,032,216	964,981	32%
<b>Total Revenues shares</b>	<b>84,099,942</b>	<b>42,828,863</b>	<b>51%</b>

**Overall Expenditure Performance by Workplan**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Releases</b>	<b>Cumulative Expenditure</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Administration	4,441,674	3,657,620	3,436,812	82%	77%	94%
Finance	643,431	435,624	423,650	68%	66%	97%
Statutory Bodies	1,098,296	763,875	501,235	70%	46%	66%
Production and Marketing	18,258,885	3,155,912	987,373	17%	5%	31%
Health	9,829,496	5,032,065	4,642,322	51%	47%	92%
Education	25,455,405	20,204,545	18,775,299	79%	74%	93%
Roads and Engineering	10,819,677	6,265,499	5,153,773	58%	48%	82%
Water	2,450,390	2,350,801	1,366,636	96%	56%	58%
Natural Resources	6,542,676	279,109	216,615	4%	3%	78%
Community Based Services	2,131,050	372,426	362,266	17%	17%	97%
Planning	917,731	164,561	162,248	18%	18%	99%
Internal Audit	142,098	99,006	99,006	70%	70%	100%
Trade Industry and Local Development	1,369,132	47,819	47,819	3%	3%	100%
<b>Grand Total</b>	<b>84,099,942</b>	<b>42,828,863</b>	<b>36,175,054</b>	<b>51%</b>	<b>43%</b>	<b>84%</b>
<i>Wage</i>	22,610,644	17,774,079	17,749,505	79%	79%	100%
<i>Non-Wage Recurrent</i>	9,288,846	6,395,094	5,213,960	69%	56%	82%
<i>Domestic Devt</i>	49,168,236	17,694,709	12,453,313	36%	25%	70%
<i>Donor Devt</i>	3,032,216	964,981	758,276	32%	25%	79%

# Vote:560 Isingiro District

## Quarter3

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

OThe Annual Approved Budget for FY 2020/2021 was shs 84,099,942,000= and shs 42,828,863,000= from various sources constituted the cumulative receipts and releases by the end of Q3. The Budget released recorded an average performance of 51% which was below the set target of 75%. Overall cumulative expenditure was shs 36,175,054,000= out of shs 42,828,863,000= received. Cumulative Budget spent on average performed at 43% compared with 51% of the Budget released. Releases spent on average performed at 84% 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 82% due to gaps in implementation. Domestic Development release spent on average under performed at 70% due delayed procurement of service providers. External Financing release spent on average also under performed at 79% due to gaps in implementation. The Budget released and spent performance in the 13 Work plans on or above the set target of was below the target of 100% while release spent for Audit and Trade achieved the set target of 100%

### Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
<b>1.Locally Raised Revenues</b>	<b>1,029,300</b>	<b>515,987</b>	<b>50 %</b>
Local Services Tax	200,000	107,674	54 %
Land Fees	40,000	30,000	75 %
Local Hotel Tax	10,000	0	0 %
Application Fees	63,000	42,073	67 %
Business licenses	200,000	77,949	39 %
Miscellaneous and unidentified taxes	30,000	21,000	70 %
Animal & Crop Husbandry related Levies	200,000	149,491	75 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	10,000	0	0 %
Market /Gate Charges	120,000	60,000	50 %
Other Fees and Charges	56,300	27,801	49 %
Ground rent	100,000	0	0 %
<b>2a.Discretionary Government Transfers</b>	<b>11,089,239</b>	<b>3,370,322</b>	<b>30 %</b>
District Unconditional Grant (Non-Wage)	1,116,755	872,406	78 %
Urban Unconditional Grant (Non-Wage)	214,042	158,670	74 %
District Discretionary Development Equalization Grant	7,378,494	431,151	6 %
Urban Unconditional Grant (Wage)	538,864	412,946	77 %
District Unconditional Grant (Wage)	1,755,061	1,409,127	80 %
Urban Discretionary Development Equalization Grant	86,022	86,022	100 %
<b>2b.Conditional Government Transfers</b>	<b>29,914,287</b>	<b>23,479,940</b>	<b>78 %</b>
Sector Conditional Grant (Wage)	20,316,719	15,952,007	79 %
Sector Conditional Grant (Non-Wage)	4,739,733	2,960,541	62 %
Sector Development Grant	2,719,229	2,719,229	100 %
Transitional Development Grant	19,802	19,802	100 %
General Public Service Pension Arrears (Budgeting)	0	0	0 %
Salary arrears (Budgeting)	0	0	0 %
Pension for Local Governments	1,169,127	878,684	75 %
Gratuity for Local Governments	949,677	949,677	100 %

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>2c. Other Government Transfers</b>	<b>39,034,900</b>	<b>14,497,633</b>	<b>37 %</b>
Support to PLE (UNEB)	32,167	32,167	100 %
Uganda Road Fund (URF)	1,405,667	909,969	65 %
Uganda Wildlife Authority (UWA)	300,000	249,945	83 %
Uganda Women Entrepreneurship Program(UWEP)	31,528	9,464	30 %
Uganda Multi-Sectoral Food Security & Nutrition Project (UMFSNP)	780,593	78,570	10 %
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	12,836,260	52 %
Agriculture Cluster Development Project (ACDP)	10,013,259	330,000	3 %
Results Based Financing (RBF)	1,218,313	51,257	4 %
<b>3. External Financing</b>	<b>3,032,216</b>	<b>964,981</b>	<b>32 %</b>
United Nations Children Fund (UNICEF)	1,298,119	678,596	52 %
Global Fund for HIV, TB & Malaria	400,000	81,280	20 %
United Nations High Commission for Refugees (UNHCR)	634,097	161,237	25 %
Global Alliance for Vaccines and Immunization (GAVI)	700,000	43,868	6 %
<b>Total Revenues shares</b>	<b>84,099,942</b>	<b>42,828,863</b>	<b>51 %</b>

**Cumulative Performance for Locally Raised Revenues**

Cumulative Local Revenue receipts amounted to shs 515,987,000= out of an Annual Budget of shs 1,029,300,000= turning out a performance of 50%. This was below the set target of 75% 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 3,370, 332, 000= out of an Annual Budget of shs 11,089,239,000= on average registering an under performance of 30% below the set target of 75%. Under Performance was registered under DDEG at 6% 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 23,479,940,000 = out of an Annual Budget of shs 29,914,287,000= on average registering a performance of 78% above the set target of 75%. Under release was made under Sector Conditional Grant NW and over release was made under sector Development and Wage Grants.

**Cumulative Performance for Other Government Transfers**

Other Government Transfers total receipts amounted to shs 14,497,633,000= against an Annual Budget of shs 39,034,900,000= hence on average under performing at 37% below the set target of 75% due to lack of releases from LRDP and poor performance from UWEP, UMFSNP, DRDIP, ACDP and RBF

**Cumulative Performance for External Financing**

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

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Overall, cumulative receipts from External Financing as determined by various Development Partners amounted to shs 678,596,000 out of an Annual Budget of shs 3,032,216,000= on average under performing at 32% below the set target of 75%. Under performance was recorded under all sources due to limited releases from the Donors or arising from gaps in adherence to reporting and accountability requirements.

## Vote:560 Isingiro District

## Quarter3

## Expenditure Performance by Sector and SubProgramme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>Sector: Agriculture</b>						
Agricultural Extension Services	1,230,600	800,695	65 %	307,650	274,579	89 %
District Production Services	17,028,284	186,679	1 %	4,257,071	96,051	2 %
<b>Sub- Total</b>	<b>18,258,885</b>	<b>987,373</b>	<b>5 %</b>	<b>4,564,721</b>	<b>370,630</b>	<b>8 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	10,485,632	5,078,955	48 %	2,621,408	2,091,031	80 %
District Engineering Services	334,045	74,818	22 %	83,511	32,409	39 %
<b>Sub- Total</b>	<b>10,819,677</b>	<b>5,153,773</b>	<b>48 %</b>	<b>2,704,919</b>	<b>2,123,440</b>	<b>79 %</b>
<b>Sector: Trade and Industry</b>						
Commercial Services	1,369,132	47,819	3 %	342,283	16,455	5 %
<b>Sub- Total</b>	<b>1,369,132</b>	<b>47,819</b>	<b>3 %</b>	<b>342,283</b>	<b>16,455</b>	<b>5 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	17,567,702	13,836,301	79 %	4,391,925	5,925,757	135 %
Secondary Education	6,789,214	4,271,724	63 %	1,697,304	1,627,985	96 %
Skills Development	884,359	541,544	61 %	221,090	194,926	88 %
Education & Sports Management and Inspection	202,850	125,730	62 %	50,713	53,170	105 %
Special Needs Education	11,280	0	0 %	2,820	0	0 %
<b>Sub- Total</b>	<b>25,455,405</b>	<b>18,775,299</b>	<b>74 %</b>	<b>6,363,851</b>	<b>7,801,838</b>	<b>123 %</b>
<b>Sector: Health</b>						
Primary Healthcare	9,722,462	4,498,786	46 %	2,430,616	1,801,282	74 %
Health Management and Supervision	107,034	143,537	134 %	26,759	34,466	129 %
<b>Sub- Total</b>	<b>9,829,496</b>	<b>4,642,322</b>	<b>47 %</b>	<b>2,457,374</b>	<b>1,835,749</b>	<b>75 %</b>
<b>Sector: Water and Environment</b>						
Rural Water Supply and Sanitation	2,450,390	1,366,636	56 %	612,597	1,255,814	205 %
Natural Resources Management	6,542,676	216,615	3 %	1,635,669	77,891	5 %
<b>Sub- Total</b>	<b>8,993,066</b>	<b>1,583,251</b>	<b>18 %</b>	<b>2,248,266</b>	<b>1,333,705</b>	<b>59 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	2,131,050	362,266	17 %	532,763	84,450	16 %
<b>Sub- Total</b>	<b>2,131,050</b>	<b>362,266</b>	<b>17 %</b>	<b>532,763</b>	<b>84,450</b>	<b>16 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	4,441,674	3,436,812	77 %	1,110,418	1,513,690	136 %
Local Statutory Bodies	1,098,296	501,235	46 %	274,574	160,736	59 %
Local Government Planning Services	917,731	162,248	18 %	229,433	57,753	25 %
<b>Sub- Total</b>	<b>6,457,701</b>	<b>4,100,294</b>	<b>63 %</b>	<b>1,614,425</b>	<b>1,732,179</b>	<b>107 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	643,431	423,650	66 %	160,858	139,970	87 %

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

Internal Audit Services	142,098	99,006	70 %	35,525	32,535	92 %
<i>Sub- Total</i>	<i>785,529</i>	<i>522,656</i>	<i>67 %</i>	<i>196,382</i>	<i>172,505</i>	<i>88 %</i>
<b>Grand Total</b>	<b>84,099,942</b>	<b>36,175,054</b>	<b>43 %</b>	<b>21,024,986</b>	<b>15,470,951</b>	<b>74 %</b>

# Vote:560 Isingiro District

## Quarter3

### SECTION B : Workplan Summary

#### Workplan: Administration

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>3,916,454</b>	<b>3,207,583</b>	<b>82%</b>	<b>979,114</b>	<b>1,285,664</b>	<b>131%</b>
District Unconditional Grant (Non-Wage)	257,277	192,958	75%	64,319	64,319	100%
District Unconditional Grant (Wage)	723,882	635,742	88%	180,970	273,801	151%
General Public Service Pension Arrears (Budgeting)	0	0	0%	0	0	0%
Gratuity for Local Governments	949,677	949,677	100%	237,419	474,838	200%
Locally Raised Revenues	59,920	29,000	48%	14,980	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	496,357	317,563	64%	124,089	108,411	87%
Other Transfers from Central Government	0	0	0%	0	0	0%
Pension for Local Governments	1,169,127	878,684	75%	292,282	290,443	99%
Salary arrears (Budgeting)	0	0	0%	0	0	0%
Urban Unconditional Grant (Wage)	260,215	203,959	78%	65,054	73,851	114%
<b>Development Revenues</b>	<b>525,220</b>	<b>450,037</b>	<b>86%</b>	<b>647,292</b>	<b>283,709</b>	<b>44%</b>
District Discretionary Development Equalization Grant	14,732	14,732	100%	3,683	4,911	133%
External Financing	94,400	93,400	99%	23,600	10,933	46%
Multi-Sectoral Transfers to LLGs_Gou	294,750	245,693	83%	589,675	245,693	42%
Other Transfers from Central Government	121,338	96,213	79%	30,335	22,173	73%
<b>Total Revenues shares</b>	<b>4,441,674</b>	<b>3,657,620</b>	<b>82%</b>	<b>1,626,406</b>	<b>1,569,372</b>	<b>96%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	984,097	829,293	84%	246,024	337,244	137%
Non Wage	2,932,357	2,202,963	75%	733,089	897,345	122%
<b>Development Expenditure</b>						



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

Domestic Development	430,820	313,978	73%	107,705	270,991	252%
External Financing	94,400	90,577	96%	23,600	8,110	34%
<b>Total Expenditure</b>	<b>4,441,674</b>	<b>3,436,812</b>	<b>77%</b>	<b>1,110,418</b>	<b>1,513,690</b>	<b>136%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>175,327</b>	<b>5%</b>			
Wage		10,408				
Non Wage		164,918				
<b>Development Balances</b>		<b>45,482</b>	<b>10%</b>			
Domestic Development		42,659				
External Financing		2,823				
<b>Total Unspent</b>		<b>220,809</b>	<b>6%</b>			

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

The approved Annual budget was Shs 4,441,674,000= and cumulative outturn was Shs 3,657,620,000= performing at 82% relatively above the planned target of 75%, recurrent revenues performed at 82% and development revenue at 86%. On the quarter under review; total revenue performance was 96% with recurrent revenues performing at 131% and Development revenues at 44%. Gratuity for Local Governments, District Unconditional Grant (Wage) and District Discretionary Development Equalization Grant (DDEG) over performed at 200%, 151% and 133% respectively. The early release of Gratuity for Q4 led to over expenditure of Gratuity and Q3 Budget threshold was exceeded since Gratuity for Q4 was released and spent during Q3. Also other more quarterly wage funds were spent due to additional recruitment of more Staff hence exceeding Q3 budget threshold. Local Revenue under performed at 0% due to late releases. On the expenditure side; Cumulative expenditure was 3,439,798,000= performing at 77%, Total quarterly expenditure was 137% above the planned target of 100%. Domestic Development over performed at 252% due to over expenditure of accumulated Capacity Building DDEG funds and wage performed at 137% due to addition of more District Staff than earlier budgeted. External Financing poorly performed at 34% because UNHCR projects monitoring and supervision is still ongoing.

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

The unspent balance of UGX 161,932,000= Non-wage was caused by delays in transfers of Multi-Sectoral Transfers to LLGs, UGX 42,659,000= and on Domestic Development is for DRDIP Projects monitoring which are still ongoing and UGX 2,823,000/= External Financing balance is for Insurances of UNHCR equipment at the District.

**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. 95% 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

## Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>639,329</b>	<b>428,041</b>	<b>67%</b>	<b>159,832</b>	<b>141,148</b>	<b>88%</b>
District Unconditional Grant (Non-Wage)	84,258	63,194	75%	21,065	21,065	100%
District Unconditional Grant (Wage)	167,881	125,911	75%	41,970	41,970	100%
Locally Raised Revenues	30,000	7,012	23%	7,500	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	297,375	187,063	63%	74,344	63,159	85%
Urban Unconditional Grant (Wage)	59,815	44,861	75%	14,954	14,954	100%
<b>Development Revenues</b>	<b>4,102</b>	<b>7,583</b>	<b>185%</b>	<b>517,013</b>	<b>3,439</b>	<b>1%</b>
District Discretionary Development Equalization Grant	4,102	6,920	169%	1,025	2,776	271%
Multi-Sectoral Transfers to LLGs_Gou	0	663	0%	515,987	663	0%
<b>Total Revenues shares</b>	<b>643,431</b>	<b>435,624</b>	<b>68%</b>	<b>676,845</b>	<b>144,587</b>	<b>21%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	227,696	170,772	75%	56,924	56,924	100%
Non Wage	411,633	252,878	61%	102,908	83,046	81%
<b>Development Expenditure</b>						
Domestic Development	4,102	0	0%	1,025	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>643,431</b>	<b>423,650</b>	<b>66%</b>	<b>160,858</b>	<b>139,970</b>	<b>87%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>4,391</b>	<b>1%</b>			
Wage		0				
Non Wage		4,391				
<b>Development Balances</b>		<b>7,583</b>	<b>100%</b>			
Domestic Development		7,583				
External Financing		0				

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

<b>Total Unspent</b>	<b>11,974</b>	<b>3%</b>	
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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 435,624,000= with annual budget release performing at 68% below the planned target. The Quarter recurrent revenues on average performed at 88%. On the expenditure side, annual budget spent was established at 66%. Total quarter expenditure was rated at 87% slightly below the planned target. Wage quarter expenditure performed at 100% while Non-wage quarter expenditure performed at 81% due to delayed submission of requisitions for payments, No Development expenditure was made in the Quarter under domestic development and External financing.

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

The unspent balance of 7,583.179 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 District H/Q. 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

## Vote:560 Isingiro District

## Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,098,296</b>	<b>763,875</b>	<b>70%</b>	<b>274,574</b>	<b>216,493</b>	<b>79%</b>
District Unconditional Grant (Non-Wage)	410,332	339,660	83%	102,583	91,904	90%
District Unconditional Grant (Wage)	227,595	170,696	75%	56,899	56,899	100%
Locally Raised Revenues	244,280	116,081	48%	61,070	21,053	34%
Multi-Sectoral Transfers to LLGs_NonWage	196,313	122,607	62%	49,078	41,693	85%
Urban Unconditional Grant (Wage)	19,776	14,832	75%	4,944	4,944	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>1,098,296</b>	<b>763,875</b>	<b>70%</b>	<b>274,574</b>	<b>216,493</b>	<b>79%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	247,371	185,528	75%	61,843	61,843	100%
Non Wage	850,925	315,707	37%	212,731	98,893	46%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,098,296</b>	<b>501,235</b>	<b>46%</b>	<b>274,574</b>	<b>160,736</b>	<b>59%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		262,641				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>262,641</b>	<b>34%</b>			

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## Vote:560 Isingiro District

## Quarter3

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### Summary of Workplan Revenues and Expenditure by Source

The approved Annual budget was shs 1,098,296,000= and cumulative quarter outturn was shs 763,875,000= with Budget released performing at 70% below the planned target of 75% because Local revenues for Q3 were not released. On the quarter under review revenue side: Quarter recurrent revenues on average performed at 79% with Wage over performing at 100%, Local revenues and Non wage under performing at 34% and 90% respectively due to inadequate releases. On the expenditure side, Cumulative Budget spent was established at 46%. Total quarter expenditure was rated at 59% below the planned target of 100%. Wage over performed at 100% due to proper budgeting, non-wage under performed at 46% 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 is due to quarterly release of Honoraria to LCIII Councilors and Ex-gratia to LCI and II Chairpersons which were not paid. To be paid at the end of the financial year.

### 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, 9 Bid Documents Prepared and delivered to potential bidders, 09 bid advertised in the print and electronic media, 3 Contracts Committee Meetings held, 2 Contracts Evaluation Committee Meetings held, 12 Contracts Evaluated by the approved Evaluation Committee, 12 Contracts Reviewed by the Contracts Committee, 12 Contractors Awarded Contracts by the Accounting Officer, 3 District Service Commission Meetings held, 28 Staff promoted by DSC, 16 Staff recruited by DSC, 2 Staff disciplined by the DSC, 1 LG Land Board meetings held, 181 Applications reviewed by the Land Board, 181 Land Interests Registered, 1 quarterly audit reports prepared, produced and submitted to Council in time, Priority Programmes of WASH, Road fund, and PHC Monitored, 5 LLG funded Projects Monitored by District Executive Committee Members, 5 LLGs visited for Consultations by District Executive Committee Members, HLG funded Projects Monitored by District Executive Committee Members, 3 DEC and 1 Council meetings organized. 3 DTPC and other financial reports discussed each on a monthly basis, 1 DEC reports submitted to Council, 1 Standing Committee Meeting Minutes recorded and produced.

## Vote:560 Isingiro District

## Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,135,014</b>	<b>853,202</b>	<b>75%</b>	<b>283,753</b>	<b>285,210</b>	<b>101%</b>
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	346,037	259,528	75%	86,509	86,509	100%
Sector Conditional Grant (Wage)	788,977	593,674	75%	197,244	198,700	101%
Urban Unconditional Grant (Wage)	0	0	0%	0	0	0%
<b>Development Revenues</b>	<b>17,123,871</b>	<b>2,302,710</b>	<b>13%</b>	<b>4,280,968</b>	<b>1,807,122</b>	<b>42%</b>
External Financing	0	0	0%	0	0	0%
Other Transfers from Central Government	16,905,459	2,084,298	12%	4,226,365	1,734,318	41%
Sector Development Grant	218,412	218,412	100%	54,603	72,804	133%
<b>Total Revenues shares</b>	<b>18,258,885</b>	<b>3,155,912</b>	<b>17%</b>	<b>4,564,721</b>	<b>2,092,332</b>	<b>46%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	788,977	593,674	75%	197,244	199,638	101%
Non Wage	346,037	209,370	61%	86,509	81,930	95%
<b>Development Expenditure</b>						
Domestic Development	17,123,871	184,330	1%	4,280,968	89,061	2%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>18,258,885</b>	<b>987,373</b>	<b>5%</b>	<b>4,564,721</b>	<b>370,630</b>	<b>8%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		50,158				
<b>Development Balances</b>						
Domestic Development		2,118,381				
External Financing		0				
<b>Total Unspent</b>		<b>2,168,539</b>	<b>69%</b>			

## Vote:560 Isingiro District

## Quarter3

### Summary of Workplan Revenues and Expenditure by Source

The approved Annual budget is UGX 18,258,883,874= and cumulative quarter outturn is UGX 2,957,212/= with Budget released performing at 16%. The Quarter recurrent revenues on average performed at 100%. Sector Development revenues under performed at 42% due to lack of release of funds for road chokes and DRDIP (LSP) and UMFSNP. OGT releases under performed at 41%. On the expenditure side, Budget spent was established at 5%. Total quarter expenditure was rated at 8% of the planned target. Wage performed excellent at 101%, non-wage performed at 95%, domestic development under performed at 2% due to procurement related delays.

### Reasons for unspent balances on the bank account

UGX. 2,118,381 Domestic Development was due to delayed release of DRDIP (LSP), late preparation of BoQs and specifications and weather sensitive ACDP activities rescheduled to Q 4. UGX. 50,157,000 NW recurrent was due weather dictated activities rescheduled to Q 4.

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

Salaries for the 38 department staff paid timely at the District Headquarters for the months of January, February and March, 122 Agricultural transformation activities were implemented in 122 model parishes and these included GAPS, pest and disease management, registration of farmers & farmer institutions, collection of Agric Statistics, demonstrating bio-intensive gardening and others. Implementation of Banana - fertilizer demonstration sites, bio-intensive demonstration gardens, small scale water infrastructure demonstrations, procurement of motorcycles, establishment of a mini-irrigation demonstration, construction 2 Zero grazing demonstration units in Kaberebere and Kashumba and a greenhouse demonstration in Isingiro TC were in their final stages and payments will be done in May 2021. 48 Inspection visits were conducted for slaughter facilities, cattle dips, spray races, crushes, loading and holding grounds carried out in all the LLGs. 1 vaccination event targeting 20,000 livestock and pets was implemented in highly vulnerable LLGs. Fisheries undertakings supervised and monitored in all the LLGs, fish landings. Enforce of environment and social safeguards at the fish landings and strengthened grievance redress mechanisms. 80 Surveillance and control trips for crops diseases were implemented, 20 crop technical staff were backstopped in all the LLGs. 5 monitoring and supervision visits were conducted in all LLGs, Effects of climate change were using via CSA demonstrations, use of short gestation crop varieties, climate resilient livestock breeds and biogas technology to reduce greenhouse emissions promoted. 1 set of Agricultural statistics collection was supervised and guided in some. Agricultural statistics was analyzed and shared. Anti-vermin interventions were carried out in all the LLGs. Delivery of nutrition services in schools, PGs, LFs and community level was supported. Strengthened nutrition services through Health centres. Mobilized farmers to access inputs via e-voucher in all the LLGs. Established and strengthened project structures for ACDP, evaluated bids for rehabilitative works on road chokes, carried out training and demonstrations for farmers in good agricultural practices. Conducted multi-stakeholder plat forms carried out supervision and facilitated monitoring. Maintained department vehicles. Fish Fry was procured and distributed in the LLGs of Nyamuyanja, Masha, Birerere and Kabuyanda. Construction of a slaughter facility in Kabuyanda was started.

## Vote:560 Isingiro District

## Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>4,942,877</b>	<b>4,153,955</b>	<b>84%</b>	<b>1,235,719</b>	<b>1,602,526</b>	<b>130%</b>
Sector Conditional Grant (Non-Wage)	713,561	567,060	79%	178,390	130,290	73%
Sector Conditional Grant (Wage)	4,229,316	3,586,894	85%	1,057,329	1,472,236	139%
<b>Development Revenues</b>	<b>4,886,619</b>	<b>878,110</b>	<b>18%</b>	<b>1,221,655</b>	<b>423,926</b>	<b>35%</b>
District Discretionary Development Equalization Grant	146,684	144,065	98%	36,671	47,585	130%
External Financing	2,073,100	456,767	22%	518,275	291,706	56%
Multi-Sectoral Transfers to LLGs_Gou	46,169	45,989	100%	11,542	15,300	133%
Other Transfers from Central Government	2,440,634	51,257	2%	610,159	9,324	2%
Sector Development Grant	180,032	180,032	100%	45,008	60,011	133%
<b>Total Revenues shares</b>	<b>9,829,496</b>	<b>5,032,065</b>	<b>51%</b>	<b>2,457,374</b>	<b>2,026,452</b>	<b>82%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	4,229,316	3,579,717	85%	1,057,329	1,465,476	139%
Non Wage	713,561	557,546	78%	178,390	145,213	81%
<b>Development Expenditure</b>						
Domestic Development	2,813,519	136,437	5%	703,380	21,498	3%
External Financing	2,073,100	368,622	18%	518,275	203,562	39%
<b>Total Expenditure</b>	<b>9,829,496</b>	<b>4,642,322</b>	<b>47%</b>	<b>2,457,374</b>	<b>1,835,749</b>	<b>75%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>16,691</b>	<b>0%</b>			
Wage		7,177				
Non Wage		9,514				
<b>Development Balances</b>		<b>373,051</b>	<b>42%</b>			
Domestic Development		284,907				
External Financing		88,144				
<b>Total Unspent</b>		<b>389,743</b>	<b>8%</b>			



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## Vote:560 Isingiro District

## Quarter3

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### Summary of Workplan Revenues and Expenditure by Source

Recurrent revenues performed at 130% as planned, Development revenues on average performed at 35% with underperformance recorded under external Financing at 56% and OGT at 2% due to inadequate releases. Over performance under DDEG (133%), Sector dev't grant (133%), 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 under performed at 81% due to inadequate releases and wage over performed (139%) due to payment of arrears. The development category underperformed with the domestic development (3%) due to earlier delay in start of the projects (payments to be effected in Q4) and the external Financing at (39%) due to inadequate and late release leading to carrying forward the activities to Q4. Total expenditure was at 75%.

### Reasons for unspent balances on the bank account

Shs 284,907,041 Domestic Development was unspent due to earlier delay in start of the projects to get service providers who started the works in Q3 and expenditure will be in Q4. Wage shs 7,177,422 unspent was staff salary for those who died and will be replaced to be paid in Q4. The Non-wage of shs 9,513,945 unspent was for medical expenses and computer supplies whose activities were rescheduled to Q4. The external finance shs 88,144,287 unspent was due to late release whose activities were rescheduled to Q4.

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

492 trained health workers in health centers, 15 health related training sessions 137447 outpatient cases were treated and cared for at 54 HCs, 6979 in-patients were received and cared for at 54 Govt, 3926 deliveries were attended to at Govt, 60% approved posts were filled with qualified health workers distributed to the following 54 health facilities and 4785 children were immunized with pentavalent vaccine in 54 health facilities and surrounding villages.

## Vote:560 Isingiro District

## Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>18,811,465</b>	<b>13,815,081</b>	<b>73%</b>	<b>4,702,866</b>	<b>5,375,496</b>	<b>114%</b>
District Unconditional Grant (Wage)	62,913	47,185	75%	15,728	15,728	100%
Locally Raised Revenues	9,000	9,000	100%	2,250	0	0%
Other Transfers from Central Government	32,167	32,167	100%	8,042	32,167	400%
Sector Conditional Grant (Non-Wage)	3,408,959	1,955,291	57%	852,240	1,205,376	141%
Sector Conditional Grant (Wage)	15,298,426	11,771,438	77%	3,824,607	4,122,225	108%
<b>Development Revenues</b>	<b>6,643,940</b>	<b>6,389,464</b>	<b>96%</b>	<b>1,660,985</b>	<b>3,064,526</b>	<b>185%</b>
External Financing	185,929	234,521	126%	46,482	14,920	32%
Multi-Sectoral Transfers to LLGs_Gou	282,669	280,669	99%	70,667	93,223	132%
Other Transfers from Central Government	4,889,286	4,588,217	94%	1,222,321	2,527,697	207%
Sector Development Grant	1,286,057	1,286,057	100%	321,514	428,686	133%
<b>Total Revenues shares</b>	<b>25,455,405</b>	<b>20,204,545</b>	<b>79%</b>	<b>6,363,851</b>	<b>8,440,022</b>	<b>133%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	15,361,339	11,811,635	77%	3,840,335	4,132,549	108%
Non Wage	3,450,126	1,352,108	39%	862,531	693,460	80%
<b>Development Expenditure</b>						
Domestic Development	6,458,011	5,478,185	85%	1,614,503	2,971,520	184%
External Financing	185,929	133,370	72%	46,482	4,310	9%
<b>Total Expenditure</b>	<b>25,455,405</b>	<b>18,775,299</b>	<b>74%</b>	<b>6,363,851</b>	<b>7,801,838</b>	<b>123%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>651,337</b>	<b>5%</b>			
Wage		6,988				
Non Wage		644,349				
<b>Development Balances</b>						
		<b>777,908</b>	<b>12%</b>			
Domestic Development		676,758				

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

External Financing	101,151		
<b>Total Unspent</b>	<b>1,429,246</b>	<b>7%</b>	

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

The approved Annual budget was Shs. 25,455,405,000= while the cumulative outturn is shs 20,204,545,000= with cumulative Budget spent performing at 79% as planned. Development revenue performed at 96% above the planned target and recurrent revenues performed at 73% below the planned target of 75%. On the quarter under revenue side: quarter recurrent revenues on average performed at 144% above the set target of 100%. This is because of over performance of all recurrent revenues. The quarter Development revenues also on average over performed at 185% due to adequate release of other transfers from Central Government, Sector Development Grant and Multisectoral Transfers to LLGs. Cumulative budget spent on average was recorded at 74% slightly below the set target of 75%. On the quarter expenditure side: total quarter expenditure was achieved at 123% above the planned target of 100%. Wage expenditure performed at 77% above the planned target, non-wage performed at 39% below the planned target of 75% due to inadequate sector conditional grant Non-wage. Domestic development over performed at 85% above the planned target due to adequate release of other Government Transfers, SFG funds and DDEG funds to LLGs while external financing under performed at 72%.

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

The Unspent balances are; 6,988,000 for wage was due to some teachers who retired, 644,349,000/= for non wage was for capitation grants of schools that had been closed for Covid 19, 676,758,000/= for Domestic development is as a result for some Development projects that have not commenced and shall be utilized in Quarter 4 and 101,151,000/= for External financing. Was due to Covid 19 and shall be utilized in Quarter 4.

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

1460 Teachers Paid Salaries, 1 Capacity enhancement training of SMCs, 188 Primary schools received Capitation grants, 420 Teachers Paid Salaries, 20 Secondary Schools received Capitation Grants, Ruborogota Seed School Constructed, Ruborogota Seed School Constructed, 54 Tutors paid monthly salary, 2 Tertiary Institutions received Capitation Grant, 6 District Staffs Paid Monthly salaries, 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, 9 Inspection reports compiled, 82 Schools head teachers supported on preparing action plans, 9 Inspection reports compiled, 82 Schools head teachers supported on preparing action plans, 50 Schools supported with sports uniforms, balls and facilitation for coaches, SMCs & Head Teachers in 10 schools oriented & trained, sector policies and guidelines disseminated, Classrooms constructed and furniture supplied to Ijugangoma P/S and Kamutuumo P/s.

## Vote:560 Isingiro District

## Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>236,053</b>	<b>172,656</b>	<b>73%</b>	<b>59,013</b>	<b>60,002</b>	<b>102%</b>
District Unconditional Grant (Wage)	130,218	97,664	75%	32,555	32,555	100%
Locally Raised Revenues	22,000	13,026	59%	5,500	0	0%
Other Transfers from Central Government	38,045	27,624	73%	9,511	16,000	168%
Urban Unconditional Grant (Wage)	45,790	34,343	75%	11,448	11,448	100%
<b>Development Revenues</b>	<b>10,583,624</b>	<b>6,092,843</b>	<b>58%</b>	<b>2,640,202</b>	<b>3,175,164</b>	<b>120%</b>
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	442,665	68%	155,863	110,489	71%
Other Transfers from Central Government	5,634,748	5,650,179	100%	1,408,687	3,064,675	218%
<b>Total Revenues shares</b>	<b>10,819,677</b>	<b>6,265,499</b>	<b>58%</b>	<b>2,699,215</b>	<b>3,235,166</b>	<b>120%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	176,008	132,006	75%	44,002	44,002	100%
Non Wage	60,045	28,559	48%	15,011	3,909	26%
<b>Development Expenditure</b>						
Domestic Development	10,283,624	4,993,208	49%	2,570,906	2,075,529	81%
External Financing	300,000	0	0%	75,000	0	0%
<b>Total Expenditure</b>	<b>10,819,677</b>	<b>5,153,773</b>	<b>48%</b>	<b>2,704,919</b>	<b>2,123,440</b>	<b>79%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>12,091</b>	<b>7%</b>			
Wage		0				
Non Wage		12,091				
<b>Development Balances</b>						
		<b>1,099,635</b>	<b>18%</b>			
Domestic Development		1,099,635				

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

External Financing	0		
<b>Total Unspent</b>	<b>1,111,726</b>	<b>18%</b>	

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

The approved Annual budget of Shs. 10,819,677,000= while cumulatively, the quarter out turn was 6,265,499,000= which is 58% of the total budget. Of this funding, Shs. 172,656,000= was for recurrent and Shs. 5,650,179,000= was for development, percentages of 73% and 100% respectively. Multisectoral transfers to Lower Local Governments amounted to Shs. 442,665,000=. Quarterly, recurrent revenues performed at 102% (60,002,000=) while development revenues performed at 120% as more funds were released against planned. Over performance under OGT and transfers to LLGs was due to over release of funds for DRDIP to support projects in refugee settlements. No funding was registered under DDEG/USMID and external financing. On the Quarter expenditure side, wage performed at 100% as planned while non wage underperformed at 26% due to under release of funds. Domestic development performed well at 81% while External financing performed at 0% due to no release of funds.

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

Unfavourable weather that caused delays in execution of works, delayed access to funds due to late release, frequent breakdowns of equipment affecting absorption of funds and delayed service, repair and maintenance of vehicles and equipment leading to loss of implementation time

**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 35.7Km of District Roads and re-gravelling 18.5Km by Force Account using both District and heavy equipment from the Regional Mechanical Workshop. Manual Road Maintenance of 46.1Km, mechanized maintenance of 7Km, Periodic Maintenance of 1Km and installation of 2lines of culverts on Urban Roads. Carried out maintenance of compounds at District H/Qs fumigation of headquarter buildings, 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

## Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>173,538</b>	<b>111,708</b>	<b>64%</b>	<b>43,384</b>	<b>24,939</b>	<b>57%</b>
District Unconditional Grant (Wage)	49,130	36,848	75%	12,283	12,283	100%
Sector Conditional Grant (Non-Wage)	124,408	74,860	60%	31,102	12,656	41%
<b>Development Revenues</b>	<b>2,276,852</b>	<b>2,239,093</b>	<b>98%</b>	<b>569,213</b>	<b>1,536,073</b>	<b>270%</b>
External Financing	0	0	0%	0	0	0%
Other Transfers from Central Government	1,222,321	1,184,563	97%	305,580	1,184,563	388%
Sector Development Grant	1,034,728	1,034,728	100%	258,682	344,909	133%
Transitional Development Grant	19,802	19,802	100%	4,950	6,601	133%
<b>Total Revenues shares</b>	<b>2,450,390</b>	<b>2,350,801</b>	<b>96%</b>	<b>612,597</b>	<b>1,561,012</b>	<b>255%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	49,130	36,847	75%	12,283	12,283	100%
Non Wage	124,408	42,482	34%	31,102	23,164	74%
<b>Development Expenditure</b>						
Domestic Development	2,276,852	1,287,307	57%	569,213	1,220,368	214%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>2,450,390</b>	<b>1,366,636</b>	<b>56%</b>	<b>612,597</b>	<b>1,255,814</b>	<b>205%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>32,379</b>	<b>29%</b>			
Wage		1				
Non Wage		32,378				
<b>Development Balances</b>		<b>951,786</b>	<b>43%</b>			
Domestic Development		951,786				
External Financing		0				
<b>Total Unspent</b>		<b>984,165</b>	<b>42%</b>			

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

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

The approved annual budget was Shs. 2,450,390,000/= and cumulative quarter out turn was Shs. 1,366,636,000/= with the budget released performing at 96%. The Quarter3 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 56% while release spent was realized at 58%. Wage performed at 100%, Non-wage under performed at 74% due to delay in submission of activity requisitions, Domestic development over performed at 214% due to excess expenditure on other government transfers (DRDIP).

**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 requisitions for payment for works executed.

**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, 12(no) site supervision visits carried on different water projects in the District, 30(no) Water user committees formed, 200(no) Water user committees trained, 18(no) samples of Water collected & tested for Quality, 12(no) Water projects monitored and supervised for Quality, compliance with specifications.

## Vote:560 Isingiro District

## Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>191,372</b>	<b>125,978</b>	<b>66%</b>	<b>47,843</b>	<b>38,773</b>	<b>81%</b>
District Unconditional Grant (Wage)	106,796	80,097	75%	26,699	26,699	100%
Locally Raised Revenues	20,000	3,722	19%	5,000	2,203	44%
Sector Conditional Grant (Non-Wage)	42,310	25,459	60%	10,578	4,304	41%
Urban Unconditional Grant (Wage)	22,266	16,700	75%	5,567	5,567	100%
<b>Development Revenues</b>	<b>6,351,304</b>	<b>153,131</b>	<b>2%</b>	<b>1,587,826</b>	<b>101,611</b>	<b>6%</b>
External Financing	239,697	67,837	28%	59,924	16,317	27%
Other Transfers from Central Government	6,111,607	85,294	1%	1,527,902	85,294	6%
<b>Total Revenues shares</b>	<b>6,542,676</b>	<b>279,109</b>	<b>4%</b>	<b>1,635,669</b>	<b>140,384</b>	<b>9%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	129,062	96,797	75%	32,266	32,266	100%
Non Wage	62,310	29,181	47%	15,578	6,507	42%
<b>Development Expenditure</b>						
Domestic Development	6,111,607	37,383	1%	1,527,902	37,383	2%
External Financing	239,697	53,254	22%	59,924	1,735	3%
<b>Total Expenditure</b>	<b>6,542,676</b>	<b>216,615</b>	<b>3%</b>	<b>1,635,669</b>	<b>77,891</b>	<b>5%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>0</b>	<b>0%</b>			
Wage		0				
Non Wage		0				
<b>Development Balances</b>		<b>62,494</b>	<b>41%</b>			
Domestic Development		47,911				
External Financing		14,583				
<b>Total Unspent</b>		<b>62,494</b>	<b>22%</b>			



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## Vote:560 Isingiro District

## Quarter3

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### 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 75%. The quarterly budget was at 1,635,669,000/= and quarterly release is at 134,817,000/= indicating performance of 8%. Overall District Unconditional Grant (Wage) is at 75% 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 44% performance as per the quarterly budget of 5,000,000/= and 2,203,000/= has been released. Sector Conditional Grant has so far performed at 75% 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 0% based on the quarterly budget. All the funds budgeted for the quarter were released but not all spent. External financing performed at 28% of the annual budget and 27% of the quarterly budget has been spent. Domestic Development releases has performed at 2 % of the targeted 75%, and 6% on the quarterly targets.

### Reasons for unspent balances on the bank account

The unspent balances stand at 56,927,068.31/=. These are funds under DRDIP meant to be disbursed to the beneficiary groups at the community level and also part of it is meant for the monitoring activities.

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

1. Wages for 8 members of staff paid. 2. 1 departmental supervision meeting conducted. 3. 4 Ha of the District Pine Demonstration garden maintained. 4. Coordinated with NFA for tree seedlings for planting. 5. 12 Tree farmers technically backstopped. 6. 1 District State of Environment Report formulated. 7. 1 community mobilization and sensitization carried out. 8. 40 surveying, Valuations, Titling and Lease District wide conducted. 9. 9 building plans approved. 10. 35 DRDIP sub-projects monitored and supervised. 11. 150 Ha of woodlots have been established in 4 watersheds.

## Vote:560 Isingiro District

## Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>343,682</b>	<b>250,507</b>	<b>73%</b>	<b>85,920</b>	<b>83,502</b>	<b>97%</b>
District Unconditional Grant (Wage)	171,953	128,965	75%	42,988	42,988	100%
Locally Raised Revenues	9,000	0	0%	2,250	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	35,408	26,051	74%	8,852	8,684	98%
Sector Conditional Grant (Non-Wage)	86,431	64,823	75%	21,608	21,608	100%
Urban Unconditional Grant (Wage)	40,890	30,668	75%	10,223	10,223	100%
<b>Development Revenues</b>	<b>1,787,368</b>	<b>121,920</b>	<b>7%</b>	<b>446,842</b>	<b>6,678</b>	<b>1%</b>
District Discretionary Development Equalization Grant	950,000	0	0%	237,500	0	0%
External Financing	139,090	112,456	81%	34,773	0	0%
Other Transfers from Central Government	698,278	9,464	1%	174,569	6,678	4%
<b>Total Revenues shares</b>	<b>2,131,050</b>	<b>372,426</b>	<b>17%</b>	<b>532,763</b>	<b>90,180</b>	<b>17%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	212,843	159,632	75%	53,211	53,211	100%
Non Wage	130,839	90,181	69%	32,710	31,239	96%
<b>Development Expenditure</b>						
Domestic Development	1,648,278	0	0%	412,069	0	0%
External Financing	139,090	112,452	81%	34,773	0	0%
<b>Total Expenditure</b>	<b>2,131,050</b>	<b>362,266</b>	<b>17%</b>	<b>532,763</b>	<b>84,450</b>	<b>16%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		693				
<b>Development Balances</b>						
Domestic Development		9,464				

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

External Financing	4		
<b>Total Unspent</b>	<b>10,160</b>	<b>3%</b>	

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

The approved Annual budget was shs 2,131,050,000= and cumulative quarter outturn was shs 372,426,000= with annual budget release performing at 17% 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 17% while release spent realized was at 16%. Total quarter expenditure was rated at 16% below the planned target. Non-wage quarter expenditure performed at 100. Domestic Development and external financing quarter expenditure under performed at 0% due to non release of funds from USMID AF and UNICEF.

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

Non wage is for an activity rescheduled to Q4 due to delays in submitting activity requisitions. Development funds reserved to train UWEP Beneficiary committees in Q4 once group accounts receive funds from UWEP.

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

Technical guidance provided to 8 PWD groups in proposal writing in 3 llgs. 23 CDWs maintained active in 23 llgs. 3 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. Monthly meetings held. 1Community awareness meetings on HIV testing held. 100 adult men and women enrolled and equipped with reading , writing and numerous skills in 21 LLGs, 5 FAL review meetings held. Implementation of gender mainstreamed plans monitored. 2 children cases (juveniles) handled and settled. Legal support services provided to 5 children in conflict with the law in the entire district. Child protection services supported in all llgs. 30 dialogue meetings conducted on VAC. 1 District Youths Council supported. 30 YLP Projects monitored. 1 advocacy meeting held. 22 PWDs provided with white canes. District Older Persons Council supported. 1 Labour based inspections conducted. 1 District Women Council supported. Wage for 23 CDWs paid. 10 women groups and 10 Youths groups assisted to develop, appraise project proposals. Recovery of UWEP and YLP enforced in all llgs.

## Vote:560 Isingiro District

## Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>200,179</b>	<b>139,763</b>	<b>70%</b>	<b>50,045</b>	<b>48,349</b>	<b>97%</b>
District Unconditional Grant (Non-Wage)	56,053	42,040	75%	14,013	14,013	100%
District Unconditional Grant (Wage)	41,924	31,443	75%	10,481	10,481	100%
Locally Raised Revenues	29,500	11,806	40%	7,375	5,697	77%
Multi-Sectoral Transfers to LLGs_NonWage	32,193	24,092	75%	8,048	8,031	100%
Urban Unconditional Grant (Wage)	40,510	30,383	75%	10,128	10,128	100%
<b>Development Revenues</b>	<b>717,552</b>	<b>24,798</b>	<b>3%</b>	<b>179,388</b>	<b>8,596</b>	<b>5%</b>
District Discretionary Development Equalization Grant	717,552	24,798	3%	179,388	8,596	5%
External Financing	0	0	0%	0	0	0%
<b>Total Revenues shares</b>	<b>917,731</b>	<b>164,561</b>	<b>18%</b>	<b>229,433</b>	<b>56,945</b>	<b>25%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	82,434	61,825	75%	20,609	20,608	100%
Non Wage	117,745	77,938	66%	29,436	27,741	94%
<b>Development Expenditure</b>						
Domestic Development	717,552	22,485	3%	179,388	9,404	5%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>917,731</b>	<b>162,248</b>	<b>18%</b>	<b>229,433</b>	<b>57,753</b>	<b>25%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		2,313				
External Financing		0				
<b>Total Unspent</b>		<b>2,313</b>	<b>1%</b>			

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## Vote:560 Isingiro District

## Quarter3

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### Summary of Workplan Revenues and Expenditure by Source

The approved Annual budget was shs 917,731,000= and cumulative quarter outturn was shs 164,561,000= with annual budget release performing at 18% below the planned target due to less release of Discretionary Development funds. The Quarter recurrent revenues on average over performed at 97% while the Quarter Development revenues under performed at 5%. On the expenditure side, annual budget spent was established at 18% while release spent realized was at 70%. Total quarter expenditure was rated at 25% below the planned target. Wage expenditure during the quarter performed at 100% due to timely release of planned funds, non-wage quarter expenditure performed slightly below the planned target at 94%, 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 2,313.177 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. 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. DTPC meetings facilitated, HLG Departments and LLGs supported in Planning and Budgeting. Development Projects Formulated and Appraised for 19 LLGs and 13 HLG Departments; Data on Project Planning, Implementation of modalities and beneficiaries collected and analyzed. Support 13 Departments and 19 LLGs in improving on Formulating and developing development indicators as a guide for identification of Priority interventions, projects and programs. Draft Annual Budget/ work plans for both HLG and LLGs produced, Updated and submitted. Performance of 19 LLGs assessed. 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 at District H/Q

## Vote:560 Isingiro District

## Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>142,098</b>	<b>99,006</b>	<b>70%</b>	<b>35,525</b>	<b>31,835</b>	<b>90%</b>
District Unconditional Grant (Non-Wage)	26,770	20,078	75%	6,693	6,693	100%
District Unconditional Grant (Wage)	35,218	26,414	75%	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	15,979	74%	5,365	5,326	99%
Urban Unconditional Grant (Wage)	44,048	33,036	75%	11,012	11,012	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>142,098</b>	<b>99,006</b>	<b>70%</b>	<b>35,525</b>	<b>31,835</b>	<b>90%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	79,266	59,450	75%	19,817	19,817	100%
Non Wage	62,832	39,557	63%	15,708	12,719	81%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>142,098</b>	<b>99,006</b>	<b>70%</b>	<b>35,525</b>	<b>32,535</b>	<b>92%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			

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

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

The approved Annual budget was shs 142,098,000= and cumulative quarter outturn was shs 99,006,000= with annual budget release performing at 70%. The Quarter recurrent revenues on average performed at 90%. On the expenditure side, annual budget spent was established at 70% while the quarter total expenditure was rated at 92% slightly below the planned target of 100% due to limited release of LR funds. On average wage expenditure and Nonwage expenditure during the Quarter performed at 100% and 81% 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 department spent all the funds on all its planned activities

**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. 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

**Vote:560 Isingiro District****Quarter3****Workplan: Trade Industry and Local Development****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>69,132</b>	<b>47,819</b>	<b>69%</b>	<b>17,283</b>	<b>16,455</b>	<b>95%</b>
District Unconditional Grant (Wage)	37,551	28,164	75%	9,388	9,388	100%
Locally Raised Revenues	8,000	1,970	25%	2,000	1,172	59%
Sector Conditional Grant (Non-Wage)	18,027	13,521	75%	4,507	4,507	100%
Urban Unconditional Grant (Wage)	5,554	4,165	75%	1,389	1,388	100%
<b>Development Revenues</b>	<b>1,300,000</b>	<b>0</b>	<b>0%</b>	<b>325,000</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	1,300,000	0	0%	325,000	0	0%
<b>Total Revenues shares</b>	<b>1,369,132</b>	<b>47,819</b>	<b>3%</b>	<b>342,283</b>	<b>16,455</b>	<b>5%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	43,105	32,329	75%	10,776	10,776	100%
Non Wage	26,027	15,491	60%	6,507	5,679	87%
<b>Development Expenditure</b>						
Domestic Development	1,300,000	0	0%	325,000	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,369,132</b>	<b>47,819</b>	<b>3%</b>	<b>342,283</b>	<b>16,455</b>	<b>5%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			



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

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

The approved Annual budget was Shs. 1,369,132,000= while the cumulative recurrent revenue outturn is Shs. 47,819,000= with cumulative Budget spent performing at 3% below the planned target of 75%, Development revenue under performed at 0% as a result of lack of release of USMID funds and recurrent revenues performed at 69%. On the quarter under review revenue side: quarter recurrent revenues on average performed at 95% below the set target of 100%. Local Revenue release under performed at 59% and Development revenue performed at 0%. On average Revenues underperformed at 5% due to lack of release of other transfers from Central Government and local revenue. Cumulative budget spent on average was recorded at 3% below the set target of 75%. On the quarter expenditure side: total quarter expenditure was achieved at 5% below the planned target of 100%. Wage expenditure performed at 100% as planned, non-wage performed at 87% below planned target of 100%. Domestic development under performed at 0% due to Lack of release of USMID funds.

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

There are no unspent balances

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

2 Staff paid Monthly salaries, 6 Sensitization of women involvement in Business and Environmental impact assessment, reports on market price and availability reports disseminated, 4new Co-operatives mobilized, sensitized, Co-operative groups supervised, advised on Better management Practices, records keeping, Investment opportunities

## Vote:560 Isingiro District

## Quarter3

## B2: Workplan Outputs and Performance indicators

## Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1381 District and Urban Administration</b>					
<b>Higher LG Services</b>					
<b>Output : 138101 Operation of the Administration Department</b>					
N/A					
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.	9 monthly supervision and coordination department meetings held 3 quarterly coordination meeting with development partners held.3 quarterly performance report prepared and submitted in time. 9 monthly EDTPC meetings held. 2 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	7,239	74 %		2,522
221002 Workshops and Seminars	15,920	2,500	16 %		700
221007 Books, Periodicals & Newspapers	1,000	750	75 %		250
221008 Computer supplies and Information Technology (IT)	2,249	1,684	75 %		560
221009 Welfare and Entertainment	26,000	4,595	18 %		1,988
221011 Printing, Stationery, Photocopying and Binding	4,000	2,999	75 %		999
221017 Subscriptions	6,000	5,995	100 %		0
222001 Telecommunications	3,000	2,250	75 %		750
226001 Insurances	1,000	0	0 %		0
227001 Travel inland	63,000	44,280	70 %		12,965
227002 Travel abroad	100	0	0 %		0
228002 Maintenance - Vehicles	10,000	5,461	55 %		462

## Vote:560 Isingiro District

## Quarter3

282102 Fines and Penalties/ Court wards	35,000	34,474	98 %	8,224
Wage Rect:	0	0	0 %	0
Non Wage Rect:	176,069	112,227	64 %	29,420
Gou Dev:	0	0	0 %	0
External Financing:	1,000	0	0 %	0
Total:	177,069	112,227	63 %	29,420
Reasons for over/under performance:	All planned activities were fully implemented due to timely release of funds.			
Output : 138102 Human Resource Management Services				
%age of LG establish posts filled	(65%) 65% Staffing levels maintained, Location: District H/Qs, and 19 LLGs.	(63%) 63% Staffing levels maintained, Location: District H/Qs, and 19 LLGs.	(65%)65% Staffing levels maintained, Location: District H/Qs, and 19 LLGs.	(65%)65% Staffing levels maintained, Location: District H/Qs, and 19 LLGs.
%age of staff appraised	(100%) 100% LG employees Performance Appraised. Location: District H/Qs.	(95%) 95% 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	(99%) 99% 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	(100%)100% 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.	(99%) 99% Pensioners paid by 28th of every month	(100%)Updating and processing of the payrolls, Uploading payment files and paying monthly pension.	(100%)Updating and processing of the payrolls, Uploading payment files and paying monthly pension.
Non Standard Outputs:	151 Staff paid Monthly Salary. Location: District H/Qs and 19 LLGs.	148 Staff paid Monthly Salary. Location: District H/Qs and 19 LLGs.	151 Staff paid Monthly Salary. Location: District H/Qs and 19 LLGs.	151 Staff paid Monthly Salary. Location: District H/Qs and 19 LLGs.
211101 General Staff Salaries	984,097	829,293	84 %	337,244
211103 Allowances (Incl. Casuals, Temporary)	4,800	1,861	39 %	461
212102 Pension for General Civil Service	1,169,127	738,959	63 %	255,245
213004 Gratuity Expenses	949,677	942,229	99 %	471,115
221008 Computer supplies and Information Technology (IT)	2,000	540	27 %	0
222001 Telecommunications	1,500	1,120	75 %	370
227001 Travel inland	13,448	7,436	55 %	2,212
Wage Rect:	984,097	829,293	84 %	337,244
Non Wage Rect:	2,140,552	1,692,145	79 %	729,402
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,124,648	2,521,438	81 %	1,066,647
Reasons for over/under performance:	There was over performance due to timely release of all allocated budget funds. In addition, Gratuity for Q4 was released and spent during Q3 hence over performance.			
Output : 138103 Capacity Building for HLG				

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

No. (and type) of capacity building sessions undertaken	(4) Capacity Building Training sessions organized	(2) No capacity building program was undertaken	(1)Capacity Building Training session organized	(2)Capacity Building Training session organized
Availability and implementation of LG capacity building policy and plan	(1) Review 5 Year Capacity Building Plan.	(1) Review 5 Year Capacity Building Plan.	(1)Review 5 Year Capacity Building Plan.	(1)Review 5 Year Capacity Building Plan.
Non Standard Outputs:	Technical Staff and Political Leaders Trained. Location: District H/Qs	Inducting of newly promoted staff at the District H/Qs	Technical Staff and Political Leaders Trained. Location: District H/Qs	Technical Staff and Political Leaders Trained. Location: District H/Qs
221003 Staff Training	14,732	6,300	43 %	4,300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	14,732	6,300	43 %	4,300
External Financing:	0	0	0 %	0
Total:	14,732	6,300	43 %	4,300
Reasons for over/under performance:	All Capacity building funds that were accumulated from previous quarters were utilized and spent. However, only two capacity building sessions were conducted out of four planned sessions due to overwhelming number of participants. The remaining sessions were 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, 5 LLGs and HLG funded projects monitored, Town Clerks, HoDs supervised and coordinated, LLGs visited for consultation and coordination	3 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.	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.
221007 Books, Periodicals & Newspapers	1,000	750	75 %	250
222001 Telecommunications	1,000	750	75 %	250
227001 Travel inland	35,160	22,336	64 %	8,757
Wage Rect:	0	0	0 %	0
Non Wage Rect:	37,160	23,836	64 %	9,257
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	37,160	23,836	64 %	9,257
Reasons for over/under performance:	All planned activities were fully implemented due to timely release of funds hence over performance.			
Output : 138105 Public Information Dissemination				
N/A				

## Vote:560 Isingiro District

## Quarter3

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	750	75 %	250
221011 Printing, Stationery, Photocopying and Binding	1,000	750	75 %	250
222001 Telecommunications	1,000	750	75 %	250
227001 Travel inland	5,000	3,750	75 %	1,254
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	6,000	75 %	2,004
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	6,000	75 %	2,004
Reasons for over/under performance:	Critical information were disseminated to respective entities due to timely release of funds hence over performance. However, the Communication Officer still lacks the required tools for information dissemination.			
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.	9 Monthly water and Electricity bills paid, HLG Sanitation and Cleaning materials procured, HLG offices and compound cleaned. Location: District H/Qs	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 and Mbarara.
223005 Electricity	15,600	7,750	50 %	4,504
223006 Water	4,800	4,800	100 %	533
224004 Cleaning and Sanitation	14,400	9,600	67 %	4,200
227001 Travel inland	7,100	6,325	89 %	1,786
Wage Rect:	0	0	0 %	0
Non Wage Rect:	41,900	28,475	68 %	11,023
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	41,900	28,475	68 %	11,023
Reasons for over/under performance:	All required bills were paid, Offices and Compound maintained due to timely release of funds hence over performance.			
Output : 138108 Assets and Facilities Management				

## Vote:560 Isingiro District

## Quarter3

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) N/A	(3)Stores and Assets Inventory maintained/updated. Location: LLGs of Nyamuyanja, Nyakitunda, Birere,	(0)Stores and Assets Inventory maintained/updated. Location: LLGs of Kaberebere TC, Kabuyanda TC, Kabuyanda.
No. of monitoring reports generated	(4) 4 Quarterly monitoring reports prepared, reviewed and submitted. Location: District H/Qs.	(0) N/A	(1)1 Quarterly monitoring reports prepared, reviewed and submitted. Location: District H/Qs.	(0)N/A
Non Standard Outputs:	One Assets register updated and posted, 19 LLGs and HLG monitored and assisted in posting and updating assets registers	N/A	One Assets register updated and posted, 5 LLGs and HLG monitored and assisted in posting and updating assets registers	N/A
N/A				
Reasons for over/under performance:	No Budget expenditure for this item.			
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.	9 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 %	0
221011 Printing, Stationery, Photocopying and Binding	6,000	4,496	75 %	1,502
227001 Travel inland	6,320	4,740	75 %	1,590
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,320	10,133	66 %	3,092
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,320	10,133	66 %	3,092
Reasons for over/under performance:	Monthly payroll updated, uploaded and pay slips were printed due to timely release of funds hence over performance.			
Output : 138111 Records Management Services				

## Vote:560 Isingiro District

## Quarter3

%age of staff trained in Records Management	(100%) 100% Records of staff at H/Qs, HCIIIs, HCIVs trained and mentored in records management. Staff files Sorted and updated, official mails and letters collected and delivered. Location: District H/Qs and in 19 LLGs of Ruborogota, Kikagate, Isingiro TC, Kaberebere TC, Kabuyanda TC, Kabuyanda, Nyamuyanja, Nyakitunda, Birere, Masha, Kabingo, Ngarama, Kashumba, Mbaare, Endiinzi, Endinzi TC, Rushasha, Rugaaga, and kakamba.	(100%) 100% Records of staff trained and mentored in records management. Staff files Sorted and updated, official mails and letters collected and delivered. Location: District H/Qs and in 19 LLGs of Ruborogota, Kikagate, Isingiro TC, Kaberebere TC, Kabuyanda TC, Kabuyanda, Nyamuyanja, Nyakitunda, Birere, Masha, Kabingo, Ngarama, Kashumba, Mbaare, Endiinzi, Endinzi TC, Rushasha, Rugaaga, and kakamba.	(100%)100% Records of staff at H/Qs, HCIIIs, HCIVs trained and mentored in records management. Staff files Sorted and updated, official mails and letters collected and delivered. Location: District H/Qs and in 19 LLGs of Ruborogota, Kikagate, Isingiro TC, Kaberebere TC, Kabuyanda TC, Kabuyanda, Nyamuyanja, Nyakitunda, Birere, Masha, Kabingo, Ngarama, Kashumba, Mbaare, Endiinzi, Endinzi TC, Rushasha, Rugaaga, and kakamba.	(100%)100% 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.
Non Standard Outputs:	N/A	N/A	N/A	N/A
211103 Allowances (Incl. Casuals, Temporary)	2,000	1,500	75 %	500
221011 Printing, Stationery, Photocopying and Binding	2,000	1,486	74 %	986
227001 Travel inland	5,000	3,749	75 %	1,300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,000	6,735	75 %	2,786
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,000	6,735	75 %	2,786
Reasons for over/under performance:	All Staff files were collected, updated and sorted hence over performance. However, Registry staffs were not fully mentored in records Management due to in adequate funds.			
Output : 138112 Information collection and management				
N/A				

## Vote:560 Isingiro District

## Quarter3

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.	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.	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 strategies, reports were formulated and provided. District's ICT hardware and software maintained. institutional LAN maintained in accordance to agreed national standards Location: HLG and 5 LLGs
221008	Computer supplies and Information Technology (IT)	1,500	1,125	75 %	375
221011	Printing, Stationery, Photocopying and Binding	600	300	50 %	0
222001	Telecommunications	400	300	75 %	200
227001	Travel inland	5,500	4,125	75 %	1,375
Wage Rect:		0	0	0 %	0
Non Wage Rect:		8,000	5,850	73 %	1,950
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		8,000	5,850	73 %	1,950
Reasons for over/under performance:		District's ICT hardware and software were fully maintained due to timely release of funds hence over performance. The District lacks reliable and stable Internet connectivity, ICT section is still underfunded and lacks the required tools.			
Output : 138113 Procurement Services					
N/A					
Non Standard Outputs:		District debts cleared.	District debts cleared.	District debts cleared.	District debts cleared.
N/A					
Reasons for over/under performance:		No budget expenditure for this output			
Capital Purchases					
Output : 138172 Administrative Capital					
No. of computers, printers and sets of office furniture purchased		(0) N/A	(0) N/A	(0)	(1)Procurement on going
No. of existing administrative buildings rehabilitated		(0) N/A	(0) N/A	(0)	(0)Not considered in the current years budget
No. of solar panels purchased and installed		(0) N/A	(0) N/A	(0)	(0)Not considered in the current years budget



## Vote:560 Isingiro District

## Quarter3

No. of administrative buildings constructed	() N/A	(0) N/A	()	(0)Not considered in the current years budget
No. of vehicles purchased	() N/A	(0) N/A	()	(0)Not considered in the current years budget
No. of motorcycles purchased	() N/A	(0) N/A	()	(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 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
281504 Monitoring, Supervision & Appraisal of capital works	214,738	152,563	71 %	29,108
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	121,338	61,985	51 %	20,998
External Financing:	93,400	90,577	97 %	8,110
Total:	214,738	152,563	71 %	29,108
Reasons for over/under performance:	Planned activities were implemented as planned due to timely release of funds hence over performance. However, addition of more Watersheds delayed monitoring and supervision but recruitment of CF is on going.			
Total For Administration : Wage Rect:	984,097	829,293	84 %	337,244
Non-Wage Reccurent:	2,436,001	1,885,400	77 %	788,934
GoU Dev:	136,070	68,285	50 %	25,298
Donor Dev:	94,400	90,577	96 %	8,110
Grand Total:	3,650,567	2,873,556	78.7 %	1,159,586

## Vote:560 Isingiro District

## Quarter3

## Workplan : 2 Finance

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(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	(2020-08-30)Annual Performance Report Prepared and Submitted on 31/08/2020. Location: Kampala and District H/Qs.
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.	1 Budget Desk meeting 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 Visits conducted with Line Ministries in Kampala. 1 Staff meeting 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 Budget Desk meeting 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 Visits conducted with Line Ministries in Kampala. 1 Staff meeting organized at H/Q
211101 General Staff Salaries	227,696	170,772	75 %		56,924
211103 Allowances (Incl. Casuals, Temporary)	2,920	2,190	75 %		730
221011 Printing, Stationery, Photocopying and Binding	7,136	0	0 %		0
222001 Telecommunications	2,500	1,875	75 %		625
227001 Travel inland	19,701	9,276	47 %		425
Wage Rect:	227,696	170,772	75 %		56,924
Non Wage Rect:	32,257	13,341	41 %		1,780
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	259,953	184,113	71 %		58,704
Reasons for over/under performance:	Quarter planned activities implemented as planned due to timely release of funds				
Output : 148102 Revenue Management and Collection Services					

## Vote:560 Isingiro District

## Quarter3

Value of LG service tax collection	(200000000) 200,000,000 LST collected. Location: District H/Qs	(0) LST collected.	(60000000)60,000,000 LST collected.	(0)0 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	( 19,340,000 ) 19340000 of other Local revenues collected	( )	(19340000) 19340000 of other Local Revenue 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	1,500	75 %	500
221011 Printing, Stationery, Photocopying and Binding	1,102	796	72 %	245
227001 Travel inland	17,498	6,967	40 %	1,150
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,600	9,263	45 %	1,895
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,600	9,263	45 %	1,895
Reasons for over/under performance:	The planned activities were implemented under this output though the funding was less compared to what was planned			
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) Annual work plan and budget approved on 31 May 2020	(2020-05-31)Annual work plan and budget approved on 31 May 2020	(2020-05-31)Annual work plan and budget approved on 31 May 2020
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) Annual Work plan and budget laid to council on 31 March 2020	(2020-03-31)Annual Work plan and budget laid to council on 31 March 2020	(2020-03-31)Annual Work plan and budget laid to council on 31 March 2020

## Vote:560 Isingiro District

## Quarter3

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,Kikaga te, Kabuyanda, Ruborogota, Ngarama,Kashumba, Mbaare, Rugaaga, Rushasha, Kakamba and Endiinzi coordinated.	3 Budget Desk review meetings 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.	3 Budget Desk review meetings organised.15 LLGs supported in preparation of Budgets.
221002	Workshops and Seminars	4,800	3,600	75 %	1,200
221011	Printing, Stationery, Photocopying and Binding	3,400	2,550	75 %	850
227001	Travel inland	8,200	6,150	75 %	2,050
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	16,400	12,300	75 %	4,100
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	16,400	12,300	75 %	4,100
Reasons for over/under performance:		Quarter planned expenditure equivalent to actual quarter expenditure due to timely release of funds			
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.	15 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.	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.
227001	Travel inland	3,500	2,125	61 %	375

## Vote:560 Isingiro District

## Quarter3

Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,500	2,125	61 %	375
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,500	2,125	61 %	375
Reasons for over/under performance: All planned activities implemented due to timely release of funds				
<b>Output : 148105 LG Accounting Services</b>				
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) Annual Final Accounts prepared and submitted to the Auditor General. Location: Mbarara and Kampala
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	4,517	75 %	1,502
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,030	4,517	75 %	1,502
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,030	4,517	75 %	1,502
Reasons for over/under performance: All planned activities were implemented due to timely facilitation				
<b>Output : 148106 Integrated Financial Management System</b>				
N/A				
Non Standard Outputs:	IFMS facilities Operated, maintained and serviced. Location: District HQs	IFMS facilities Operated, maintained and serviced.	IFMS facilities Operated, maintained and serviced.	IFMS facilities Operated, maintained and serviced. Location: District HQTRS
221016 IFMS Recurrent costs	30,000	20,167	67 %	8,867
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	20,167	67 %	8,867
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	20,167	67 %	8,867
Reasons for over/under performance: Quarter expenditure exceeded quarter planned activities due to expenditure pressure in the department				
<b>Output : 148108 Sector Management and Monitoring</b>				
N/A				

## Vote:560 Isingiro District

## Quarter3

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	4,103	75 %	1,368
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,471	4,103	75 %	1,368
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	5,471	4,103	75 %	1,368
Reasons for over/under performance:		All planned activities implemented due to timely facilitation			
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:		There was no expenditure made under this output due to lack of funding			
Total For Finance : Wage Rect:		227,696	170,772	75 %	56,924
Non-Wage Reccurent:		114,258	65,815	58 %	19,887
GoU Dev:		4,102	0	0 %	0
Donor Dev:		0	0	0 %	0
Grand Total:		346,056	236,587	68.4 %	76,811

## Vote:560 Isingiro District

## Quarter3

## Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1382 Local Statutory Bodies</b>					
<b>Higher LG Services</b>					
<b>Output : 138201 LG Council Administration Services</b>					
N/A					
Non Standard Outputs:	12 Monthly Salaries of political leaders paid, 19 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	9 Monthly Salaries of political leaders paid, 10 LLG Clerk to Councils mentored in proper recording of Council and Committee Minutes, 10 LLG Council Speakers mentored in Conducting and Management of Meetings, 2 Council and Standing Committee Meeting Minutes recorded and produced, 9 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.	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	185,528	75 %		61,843
211103 Allowances (Incl. Casuals, Temporary)	3,000	1,414	47 %		526
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

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

221012 Small Office Equipment	500	0	0 %	0
222001 Telecommunications	773	0	0 %	0
227001 Travel inland	5,000	2,466	49 %	1,086
Wage Rect:	247,371	185,528	75 %	61,843
Non Wage Rect:	18,773	3,880	21 %	1,612
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	266,144	189,408	71 %	63,455

Reasons for over/under performance: Under performance due insufficient funds to procure the printer for the department thus awaits top up from 4th quarter.

**Output : 138202 LG Procurement Management Services**

N/A



## Vote:560 Isingiro District

## Quarter3

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, 38 Bid Documents Prepared and delivered to potential bidders, 11 bid advertised in the print media, 9 Contracts Committee Meetings held, 5 Contracts Evaluation Committee Meetings held, 32 Contracts Evaluated by the approved Evaluation Committee, 12 Contracts Reviewed by the Contracts Committee, 30 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 Contracts Reviewed by the Contracts Committee, 40 Contractors Awarded Contracts by the Accounting Officer.	09 Bid Documents Prepared and delivered to potential bidders, 09 bid advertised in the print and electronic media, 3 Contracts Committee Meetings held, 2 Contracts Evaluation Committee Meetings held, 12 Contracts Evaluated by the approved Evaluation Committee, 12 Contracts Reviewed by the Contracts Committee, 12 Contractors Awarded Contracts by the Accounting Officer.
211103 Allowances (Incl. Casuals, Temporary)	5,000	1,500	30 %	1,500
221001 Advertising and Public Relations	3,500	0	0 %	0
221008 Computer supplies and Information Technology (IT)	3,000	0	0 %	0

## Vote:560 Isingiro District

## Quarter3

221009 Welfare and Entertainment	1,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	5,000	500	10 %	500
221012 Small Office Equipment	1,000	0	0 %	0
222001 Telecommunications	1,000	0	0 %	0
227001 Travel inland	13,500	5,505	41 %	4,545
Wage Rect:	0	0	0 %	0
Non Wage Rect:	33,000	7,505	23 %	6,545
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	33,000	7,505	23 %	6,545
Reasons for over/under performance: Under performance due to advertising which is to be run in the print media in the 4th quarter				
<b>Output : 138203 LG Staff Recruitment Services</b>				
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, Kikagata, Ruborogot a, Nyamuyanja, Birere, Masha, kabingo, Ngarama, Kashumba, Rugaaga Mbaare, Rushasha, Kakamba, Endiinzi, Isingiro, Kaberebere, Kabuyanda TC and Endiinzi Town Council	8 District Service Commission Meeting held, 1 Job Placement Adverts in the Print and Electronic considered by the DSC, 31 Staff recruited by DSC, 33 Staff promoted by DSC, 2 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. 10 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.	3 District Service Commission Meetings held, 28 Staff promoted by DSC, 16 Staff recruited by DSC, 2 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.
211103 Allowances (Incl. Casuals, Temporary)	12,000	8,180	68 %	2,181

## Vote:560 Isingiro District

## Quarter3

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	1,667	42 %	552
221011 Printing, Stationery, Photocopying and Binding	1,400	0	0 %	0
222001 Telecommunications	1,000	450	45 %	150
227001 Travel inland	9,130	3,500	38 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,892	13,797	45 %	2,883
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,892	13,797	45 %	2,883
Reasons for over/under performance: Under performance due to recruitment advertising that was placed in the media immediately after the quarter.				
<b>Output : 138204 LG Land Management Services</b>				
No. of land applications (registration, renewal, lease extensions) cleared	(263) 263 Land Interests Registered.	(286) 286 Land interests registered	(65)65 Land Interests Registered.	(181)181 Land interests registered
No. of Land board meetings	(4) 4 LG Land Board meetings held	(3) 3 LG Land Board meetings held	(1)1 LG Land Board meetings held	(1)1 LG Land Board meeting held
Non Standard Outputs:	4 LG Land Board meetings held, 263 Applications reviewed by the Land Board, 360 Land Interests Registered, 4 Quarterly/ 1 Annual Land Board Reports prepared and submitted in time. Location: District H/Qs, Mbarara and Kampala & LLGs of Kabuyanda, Nyakitunda, Kikagata, Ruborogot a, Nyamuyanja, Birere, Masha, kabingo, Ngarama, Kashumba, Rugaaga Mbaare, Rushasha, Kakamba, Endiinzi, Isingiro, Kaberebere, Kabuyanda TC and Endiinzi Town Council	3 LG Land Board meetings held, 370 Applications reviewed by the Land Board, 286 Land Interests Registered, 3 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, 181 Applications reviewed by the Land Board, 181 Land Interests Registered, 1 Quarterly Land Board Reports prepared and submitted in time.
227001 Travel inland	7,500	3,010	40 %	1,500

## Vote:560 Isingiro District

## Quarter3

Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,500	3,010	40 %	1,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,500	3,010	40 %	1,500

Reasons for over/under performance: Under performance due to insufficient funds for procurement of stationery

**Output : 138205 LG Financial Accountability**

No. of Auditor Generals queries reviewed per LG	(4) 4 Audit Reports reviewed by LGPAC. Location: District H/Qs	(3) 3 Audit Reports reviewed by LGPAC. Location: District H/Qs	(1)1 Audit Reports reviewed by LGPAC. Location: District H/Qs	(1)1 Audit Report 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	(2) 2 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	(0)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	3 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 reports 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	158	12 %	158
221011 Printing, Stationery, Photocopying and Binding	1,300	225	17 %	225
222001 Telecommunications	1,300	225	17 %	225
227001 Travel inland	9,600	5,640	59 %	1,552

Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,500	6,248	43 %	2,160
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,500	6,248	43 %	2,160

Reasons for over/under performance: Under performance due to the PAC meeting that was held at the end of the quarter and payment was to be effected in 4th quarter

**Output : 138206 LG Political and executive oversight**

## Vote:560 Isingiro District

## Quarter3

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	(4) 4 Lawful Council Decisions taken. 3 Sets of Minutes recorded and Produced. Location: District H/Qs	(1) 1 Lawful Council Decisions taken. 1 Sets of Minutes recorded and Produced. Location: District H/Qs	(0) 1 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, 10 LLG funded Projects Monitored by District Executive Committee Members, HLG funded Projects Monitored by District Executive Committee Members, 7 DEC and 3 Council meetings organized, 3 DTPC and other financial reports discussed each on a monthly basis, 1 DEC reports submitted to Council, 5 LLGs visited for Consultations by District Executive Committee Members,	Priority Programmes Monitored, 5 LLG funded Projects Monitored by District Executive Committee Members, 5 LLGs visited for Consultations by District Executive Committee Members, HLG funded Projects Monitored by District Executive Committee Members, 3 DEC and 1 Council meetings organized. 3 DTPC and other financial reports discussed each on a monthly basis, 1 DEC reports submitted to Council,	Priority Programmes of WASH, Road fund, and PHC Monitored, 5 LLG funded Projects Monitored by District Executive Committee Members, 5 LLGs visited for Consultations by District Executive Committee Members, HLG funded Projects Monitored by District Executive Committee Members, 3 DEC and 1 Council meetings organized. 3 DTPC and other financial reports discussed each on a monthly basis, 1 DEC reports submitted to Council,

## Vote:560 Isingiro District

## Quarter3

		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	77,980	19 %	29,955
221007	Books, Periodicals & Newspapers	2,000	0	0 %	0
221009	Welfare and Entertainment	200	0	0 %	0
222001	Telecommunications	1,560	380	24 %	380
227001	Travel inland	53,629	10,798	20 %	318
228002	Maintenance - Vehicles	25,000	4,415	18 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		483,947	93,573	19 %	30,653
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		483,947	93,573	19 %	30,653
Reasons for over/under performance:		Under performance due Honoraria for LCIII Councilors and Ex-gratia for LCI and II Chairpersons that is paid at the end of the financial year.			
Output : 138207 Standing Committees Services					
N/A					
Non Standard Outputs:		6 Standing Committee meetings held to discuss Sectoral reports submitted by DEC to Council. 6 Standing Committee Meeting Minutes recorded and produced. Location: District H/Qs	3 Standing Committee meetings held to discuss Sectoral reports. 3 Standing Committee Meeting Minutes recorded and produced. Location: District H/Qs	1 Standing Committee meetings held to discuss Sectoral reports submitted by DEC to Council. 1 Standing Committee Meeting Minutes recorded and produced. Location: District H/Qs	1 Standing Committee meetings held to discuss Sectoral reports submitted by DEC to Council. 1 Standing Committee Meeting Minutes recorded and produced. Location: District H/Qs
211103	Allowances (Incl. Casuals, Temporary)	66,000	65,087	99 %	11,847

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

Wage Rect:	0	0	0 %	0
Non Wage Rect:	66,000	65,087	99 %	11,847
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	66,000	65,087	99 %	11,847
Reasons for over/under performance:	Under performance due to insufficient funds to facilitate standing committee meetings and hence await top up from 4th quarter.			
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>247,371</i>	<i>185,528</i>	<i>75 %</i>	<i>61,843</i>
<i>Non-Wage Reccurent:</i>	<i>654,612</i>	<i>193,100</i>	<i>29 %</i>	<i>57,200</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>378,628</i>	<i>42.0 %</i>	<i>119,043</i>

## Vote:560 Isingiro District

## Quarter3

## Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0181 Agricultural Extension Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018101 Extension Worker Services</b>					
N/A					
Non Standard Outputs:	Salaries for 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 38 department staff paid timely for 9 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 38 department staff paid timely on a monthly basis at the District Headquarters for the months of January, February and March, 122 Agricultural transformation activities implemented in 122 model parishes. These include GAPS, pest and disease management, registration of farmers & farmer institutions, collection of Agric Statistics, demonstrating bio-intensive gardening and others.



## Vote:560 Isingiro District

## Quarter3

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

## Vote:560 Isingiro District

## Quarter3

		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	593,674	75 %	199,638
221002	Workshops and Seminars	104,771	50,817	49 %	25,300
221011	Printing, Stationery, Photocopying and Binding	6,000	360	6 %	0
222001	Telecommunications	2,000	0	0 %	0
227001	Travel inland	173,558	146,506	84 %	49,640

## Vote:560 Isingiro District

## Quarter3

228002 Maintenance - Vehicles	12,000	4,696	39 %	0
Wage Rect:	788,977	593,674	75 %	199,638
Non Wage Rect:	298,329	202,380	68 %	74,940
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,087,306	796,054	73 %	274,579

Reasons for over/under performance: The available staff do not cover all the LLGs. This leads to inadequate coverage.

## 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 Banana - fertilizer demonstration sites, bio-intensive demonstration gardens, small scale water infrastructure demonstrations, procurement of motorcycles, establishment of a mini-irrigation demonstration, construction 2 Zero grazing demonstration units in Kaberebere and Kashumba and a greenhouse demonstration in Isingiro TC are in their final stages and payments will be done in May 2021.	0	Contracts for implementation Banana - fertilizer demonstration sites, bio-intensive demonstration gardens, small scale water infrastructure demonstrations, procurement of motorcycles, establishment of a mini-irrigation demonstration, construction 2 Zero grazing demonstration units in Kaberebere and Kashumba and a greenhouse demonstration in Isingiro TC are in their final stages and payments will be done in May 2021.
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**Vote:560 Isingiro District****Quarter3**

	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: There was delay in the preparation of bills of quantities and specifications.

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

N/A

## Vote:560 Isingiro District

## Quarter3

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.	164 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.	48 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	186	4 %	186
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	186	4 %	186
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	186	4 %	186
Reasons for over/under performance:	The available staff in Veterinary Section do not cover all the LLGs. This leads to inadequate coverage.			

**Output : 018203 Livestock Vaccination and Treatment**

N/A

## Vote:560 Isingiro District

## Quarter3

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.	3 vaccination events targeting 61,600 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 20,000 livestock and pets implemented in the LLGs of Masha, Kabingo, Rushasha, Endinzi, Mbaare, Kakamba, Kikagate and Ruborogota.
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 an outbreak of Foot and Mouth Disease in the District that negatively affected the performance of the sector.			

## Output : 018204 Fisheries regulation

N/A

## Vote:560 Isingiro District

## Quarter3

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 supervision visits of check points conducted, increase farm households' awareness of HIV/AIDS and access to counseling, testing and treatment services. Enforce environment and social safeguards at the fish landings and strengthen grievance redress mechanisms.
227001 Travel inland	8,614	0	0 %	0

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

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 critically understaffed.

**Output : 018205 Crop disease control and regulation**

N/A



## Vote:560 Isingiro District

## Quarter3

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 &amp; 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>	<p>Carried out 179259 surveillance and control trips for crops diseases, backstopped 20 crop technical staff in all the LLGs. Conducted 132 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.</p>	<p>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.</p>	<p>80 Surveillance and control trips for crops diseases implemented, 20 crop technical staff backstopped in all the LLGs. 5 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.</p>
221002 Workshops and Seminars	6,000	3,500	58 %	3,500

## Vote:560 Isingiro District

## Quarter3

227001 Travel inland	7,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,000	3,500	27 %	3,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,000	3,500	27 %	3,500

Reasons for over/under performance: The received rains were very favorable for good performance of annual crops.

**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, Ruborogota, Kikagate, Kakamba, Ngarama, Kashumba, Mbaare, Endinzi , Endinzi TC, Rugaaga and Rushasha supervised and guided. Agricultural statistics analyzed and shared.	3 sets of Agricultural statistics collection was supervised and guided in the LLGs of Birere, Kaberebere, Masha, Kabingo, Isingiro TC, Nyamuyanja, Nyakitunda, Kabuyanda, Ruborogota, Kikagate, Kakamba, Ngarama, Kashumba, Mbaare, Endinzi , Endinzi TC, Rugaaga and Rushasha . 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, 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 was supervised and guided in the LLGs of Birere, Kaberebere, Masha, Kabingo, Isingiro TC, Nyamuyanja, Nyakitunda, Kabuyanda, Ruborogota, Kikagate, Kakamba, Ngarama, Kashumba, Mbaare, Endinzi , Endinzi TC, Rugaaga and Rushasha. Agricultural statistics was analyzed and shared.
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227001 Travel inland	8,721	960	11 %	960
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,721	960	11 %	960
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,721	960	11 %	960

Reasons for over/under performance: Due to limitedness of time, Agricultural statistics was collected on Bananas and coffee.

**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 the LLG of Rushasha.	(0)No traps were deployed
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## Vote:560 Isingiro District

## Quarter3

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 the LLG of Rushasha.	No traps were deployed.
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 section is not staffed.			
Output : 018210 Vermin Control Services					
No. of livestock vaccinated	(62000) 62000 livestock vaccinated.	(61500) 61,500 livestock vaccinated.	(15500)15500 livestock vaccinated.	(20000)20,000 livestock vaccinated.	
No of livestock by type using dips constructed	(10000) 10000 livestock using dip tanks.	(5800) 5800 livestock using dip tanks.	(2500)2500 livestock using dip tanks.	(3000)3000 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, Nyamuyanjanja, 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, Nyamuyanjanja, Nyakitunda, Kabuyanda, Kabuyanda TC, Ruborogota, Kikagate, Kakamba, Ngarama, Kashumba, Mbaare, Endinzi , Endinzi TC, Rugaaga and Rushasha.	( )	

## Vote:560 Isingiro District

## Quarter3

Non Standard Outputs:	Anti vermin interventions carried out 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	Anti-vermin interventions carried out 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	Anti vermin interventions carried out 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	Anti-vermin interventions carried out 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
227001 Travel inland	3,800	2,344	62 %	2,344
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,800	2,344	62 %	2,344
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,800	2,344	62 %	2,344

Reasons for over/under performance: The section is not staffed.

**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, Kikagata, Kakamba, Ngarama, Kashumba, Mbaare, Endinzi , Endinzi TC, Rugaaga and Rushasha and in particular 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

## Vote:560 Isingiro District

## Quarter3

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

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

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

## Vote:560 Isingiro District

## Quarter3

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, Kikagata, Kabuyanda, Nyakitunda, Nyamuyanja, Kabingo, Isingiro TC, Masha, Rushasha and Mbaare. Establish and strengthen project structures for Agriculture Cluster Development Project (ACDP), register groups to participate in the matching grants under ACDP, 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 plat forms carry out supervision and facilitate monitoring. Maintain the vehicles.</p>	<p>LLGs. Establish and strengthen project structures for ACDP, evaluated bids for rehabilitative works on road chokes, carried out training and demonstrations for farmers in good agricultural practices. Conducted multi-stakeholder plat forms carried out supervision and facilitated monitoring. Maintained department 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 plat forms carry out supervision and facilitate monitoring. Maintain the vehicles. Facilitate.</p>	<p>LLGs. Establish and strengthen project structures for ACDP, evaluated bids for rehabilitative works on road chokes, carried out training and demonstrations for farmers in good agricultural practices. Conducted multi-stakeholder plat forms carried out supervision and facilitated monitoring. Maintained department vehicles.</p>
281504 Monitoring, Supervision & Appraisal of capital works	7,822,433	136,483	2 %	45,855

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

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	136,483	1 %	45,855
External Financing:	0	0	0 %	0
Total:	16,905,459	136,483	1 %	45,855

Reasons for over/under performance: Closure of Primary Schools hindered proper implementation of Nutrition interventions in Primary schools.

**Output : 018275 Non Standard Service Delivery Capital**

N/A

Non Standard Outputs:	<p>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 Kikagate, Isingiro Town Council and K</p> <p>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 &amp; 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</p>	<p>Fish Fry was procured and distributed in the LLGs of Nyamuyanja, Masha, Birerere and Kabuyanda. Construction of a slaughter facility in Kabuyanda started.</p>	0	<p>Fish Fry was procured and distributed in the LLGs of Nyamuyanja, Masha, Birerere and Kabuyanda. Construction of a slaughter facility in Kabuyanda started.</p>
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## Vote:560 Isingiro District

## Quarter3

	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	25,206	44 %	25,206
312301 Cultivated Assets	18,000	18,000	100 %	18,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	75,117	43,206	58 %	43,206
External Financing:	0	0	0 %	0
Total:	75,117	43,206	58 %	43,206
Reasons for over/under performance:		There was delay in the preparation of BoQs and specifications.		
Total For Production and Marketing : Wage Rect:	788,977	593,674	75 %	199,638
Non-Wage Reccurent:	346,037	209,370	61 %	81,930
GoU Dev:	17,123,871	184,330	1 %	89,061
Donor Dev:	0	0	0 %	0
Grand Total:	18,258,885	987,373	5.4 %	370,630

**Vote:560 Isingiro District****Quarter3****Workplan : 5 Health**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0881 Primary Healthcare</b>					
<b>Higher LG Services</b>					
<b>Output : 088101 Public Health Promotion</b>					
N/A					
Non Standard Outputs:	Improve child and maternal health	Cumulatively 12980 mothers accessed delivery services and 18840 children immunised with DPT 3 vaccine		Improve child and maternal health by delivering 4500 mothers and fully immunizing 6000 children	4370 mothers accessed delivery services and 5540 children immunised with DPT 3 vaccine
221002 Workshops and Seminars	603,100	184,211	31 %		133,995
227001 Travel inland	370,000	67,634	18 %		13,883
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	973,100	251,845	26 %		147,878
Total:	973,100	251,845	26 %		147,878
Reasons for over/under performance: This quarter the PHC release was less than the planned. COVID 19 affected the delivery of services.					
<b>Output : 088106 District healthcare management services</b>					
N/A					

## Vote:560 Isingiro District

## Quarter3

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 75% of the Health workers salaries have been paid for FY 2020/2021. All the 486 health workers received their salaries for the months of Jan, Feb, and March 2021 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 600 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 500 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	3,579,717	85 %	1,465,476
	Wage Rect:	4,229,316	3,579,717	85 %	1,465,476
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,229,316	3,579,717	85 %	1,465,476
Reasons for over/under performance:		No major challenges and the overperformance is due to arears paid during the quarter.			

**Output : 088107 Immunisation Services**

N/A

## Vote:560 Isingiro District

## Quarter3

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 18840 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 97%. All the diseases of epidemic nature such as cholera, measles, ebola, and other heamorrhagic fevers are well controlled especially in the refugee settlements.	5540 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.
221002 Workshops and Seminars	400,000	116,778	29 %	55,684
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	116,778	11 %	55,684
Total:	1,100,000	116,778	11 %	55,684

Reasons for over/under performance: The centre supported the district through GAVI funding.

## 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	(65600) Cumulatively 65600 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	(22451) 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

## Quarter3

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	(4083) Cumulatively 4083 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	(1352)1352 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	(1250) Cumulatively 1250 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 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	(444)444 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	(2312) Cumulatively 2312 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	(755)755 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 %	0

## Vote:560 Isingiro District

## Quarter3

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

Reasons for over/under performance: PHC released was less than planned.

**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 center	(600)600 trained health workers in health centers	(492)492 trained health workers in health center
No of trained health related training sessions held.	(50) Well mentored and trained health workers in health units.	(39) Cumulatively 39 health related training sessions held.	(15)15 health related training sessions held.	(12)12 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.	(415111) Cumulatively 415111 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, 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.	(137447) Cumulatively 137447 outpatient cases were treated and cared for at Nyamuyanja HC IV Nyamuyanja parish, Katanoga HC II, Katanoga parish in Nyamuyanja S.C.; Kikokwa HC III, Kaberebere parish in Kaberebere TC, Kasaana HC III, Kasaana parish, & Kahenda HC II Kahenda parish, Rwekubo HC IV in Kyabishaho ward, Kabuyanda HC IV in Central ward and Rugaaga HC IV in Kyampango Parish.

## Vote:560 Isingiro District

## Quarter3

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, Kikagata HC, Nyamuyanja HC IV, Katanoga HC II, Kikokwa HC III, Kaberebere parish in Kaberebere TC, Kasaana HC III, Kasaana parish, & Kahenda HC II Kahenda parish, Rwekubo HC IV in Kyabishaho ward, and Rugaaga HC IV in Kyampango Parish.	(21490) Cumulatively 21490 in-patients were received and cared for at 54 Govt. health units of Kabuyanda HC IV, Kanyawamaizi HC III, Kabugu HC II, Kikagata HC, Nyamuyanja HC IV, Katanoga HC II, Kaberebere TC, Kikokwa HC III, Kaberebere parish in 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, Kikagata HC, Nyamuyanja HC IV, Katanoga HC II, Kikokwa HC III, Kaberebere parish in Kaberebere TC, Kasaana HC III, Kasaana parish, & Kahenda HC II Kahenda parish, Rwekubo HC IV in Kyabishaho ward, and Rugaaga HC IV in Kyampango Parish.	(6979) Cumulatively 6979 in-patients were received and cared for at 54 Govt. health units of Kabuyanda HC IV, Kanyawamaizi HC III, Kabugu HC II, Kikagata HC, Nyamuyanja HC IV, Katanoga HC II, Kikokwa HC III, Kaberebere parish in Kaberebere TC, Kasaana HC III, Kasaana parish, & Kahenda HC II Kahenda parish, Rwekubo HC IV in Kyabishaho ward, and Rugaaga HC IV in Kyampango Parish.
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, Kikagata HC, Nyamuyanja HC IV, Katanoga HC II, Kikokwa HC III, Kaberebere parish in Kaberebere TC, Kasaana HC III, Kasaana parish, & Kahenda HC II Kahenda parish, Rwekubo HC IV in Kyabishaho ward, and Rugaaga HC IV in Kyampango Parish.	(11730) Cumulatively 11730 deliveries were attended to by qualified health workers at Govt. Health facilities of Kabuyanda HC IV, Kanyawamaizi HC III, Kabugu HC II, Kikagata HC, Nyamuyanja HC IV, Katanoga HC II, Kikokwa HC III, Kaberebere parish in Kaberebere TC, Kasaana HC III, Kasaana parish, & Kahenda HC II Kahenda parish, Rwekubo HC IV in Kyabishaho ward, and Rugaaga HC IV in Kyampango Parish.	(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, Kikagata HC, Nyamuyanja HC IV, Katanoga HC II, Kikokwa HC III, Kaberebere parish in Kaberebere TC, Kasaana HC III, Kasaana parish, & Kahenda HC II Kahenda parish, Rwekubo HC IV in Kyabishaho ward, and Rugaaga HC IV in Kyampango Parish.	(3926) Cumulatively 3926 deliveries were attended to by qualified health workers at Govt. Health facilities of Kabuyanda HC IV, Kanyawamaizi HC III, Kabugu HC II, Kikagata HC, Nyamuyanja HC IV, Katanoga HC II, Kikokwa HC III, Kaberebere parish in Kaberebere TC, Kasaana HC III, Kasaana parish, & Kahenda HC II Kahenda parish, Rwekubo HC IV in Kyabishaho ward, and Rugaaga HC IV in Kyampango Parish.

## Vote:560 Isingiro District

## Quarter3

% 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.	(75%)75% 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.	(16528) Cumulatively 16528 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.	(4785)4785 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



## Vote:560 Isingiro District

## Quarter3

263367 Sector Conditional Grant (Non-Wage)	582,266	401,879	69 %	110,746
Wage Rect:	0	0	0 %	0
Non Wage Rect:	582,266	401,879	69 %	110,746
Gou Dev:	1,129,513	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,711,779	401,879	23 %	110,746

Reasons for over/under performance: Inadequate release during the quarter negatively affected the performance.

## 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, 34 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.	24 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	41,931	47 %	592
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	88,800	41,931	47 %	592
External Financing:	0	0	0 %	0
Total:	88,800	41,931	47 %	592

Reasons for over/under performance: The Visits were done as per schedule due to the committed teams.

## Output : 088180 Health Centre Construction and Rehabilitation

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

## Vote:560 Isingiro District

## Quarter3

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.	(7) Renovations at Ngarama HC III, Nyakitunda HCIII, Nyamarungi HC II, Nshororo HC II and Kikokwa HC III almost complete while at and Kashumba is complete. Construction of Maternity ward at Ruhiira and that of latrines at Kamubeizi and Rwantaha are going on well.	(2)Renovations at Nshororo HC II in Bugango TC Latrine construction at Rwantaha HC II in Rushasha SC.	(7)Renovations at Ngarama HC III, Nyakitunda HCIII, Nyamarungi HC II, Nshororo HC II and Kikokwa HC III almost complete while at and Kashumba is complete. Construction of Maternity ward at Ruhiira and that of latrines at Kamubeizi and Rwantaha are going on well.
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 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	180,032	11,045	6 %	0
External Financing:	0	0	0 %	0
Total:	180,032	11,045	6 %	0
Reasons for over/under performance:	COVID19 affected the contractors negatively.			
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 and was carried forward to 2021/2022	(1)One storeyed building of 6 apartments constructed at Kabuyanda HC IV.	(1)Not yet funded and was carried forward to 2021/2022
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:	Inadequate funding			
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	() Construction of Maternity ward at Ruhiira is going on well. At painting level.	(1)Construction of a maternity ward at Ruhiira HC III in Ruhiira TC	()Construction of Maternity ward at Ruhiira is going on well. At painting level.
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	37,472	26 %	5,606

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

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	146,684	37,472	26 %	5,606
External Financing:	0	0	0 %	0
Total:	146,684	37,472	26 %	5,606

Reasons for over/under performance: COVID19 affected the projects

**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: Inadequate funding

**Output : 088184 Theatre Construction and Rehabilitation**

No of theatres constructed	(1) Modern theatre at Rugaaga HC IV	(1) Due to inadequate funds, this project was rolled carried forward to 2021/2022	(1)Modern theatre at Rugaaga HC IV	(1)Due to inadequate funds, this project was rolled carried forward to 2021/2022
No of theatres rehabilitated	(0) N/A	(0) N/A	(0)N/A	(0)N/A
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: Inadequate funding.

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

N/A

## Vote:560 Isingiro District

## Quarter3

Non Standard Outputs:	Ordering, distribution and Follow up of drugs, vaccines and other supplies in 4 HCIVs, 23HCIIIIs, 36 HCIIIIs in LLGs of Ruborogota, Kabuyanda, Kikagate, Nyakitunda, Ruhiira, Kamubeizi, Isingiro, Kabingo, Masha, Kaberebere, Nyamuyanja, Birere, Ngarama, Kashumba, Mbaare, Bugango, Endiinzi, Rushasha and Rugaaga.	Did 4 time Ordering, distribution and Follow up of drugs, vaccines and other supplies in 4 HCIVs, 23HCIIIIs, 36 HCIIIIs in LLGs of Ruborogota, Kabuyanda, Kikagate, Nyakitunda, Ruhiira, Kamubeizi, Isingiro, Kabingo, Masha, Kaberebere, Nyamuyanja, Birere, Ngarama, Kashumba, Mbaare, Bugango, Endiinzi, Rushasha and Rugaaga.	2 time Ordering, distribution and 1 time Follow up of drugs, vaccines and other supplies in 4 HCIVs, 23HCIIIIs, 36 HCIIIIs in LLGs of Ruborogota, Kabuyanda, Kikagate, Nyakitunda, Ruhiira, Kamubeizi, Isingiro, Kabingo, Masha, Kaberebere, Nyamuyanja, Birere, Ngarama, Kashumba, Mbaare, Bugango, Endiinzi, Rushasha and Rugaaga.	Did 1 time Ordering, distribution and Follow up of drugs, vaccines and other supplies in 4 HCIVs, 23HCIIIIs, 36 HCIIIIs 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	44,175	0 %	55
213001 Medical expenses (To employees)	2,000	0	0 %	0
221002 Workshops and Seminars	3,000	750	25 %	750
221008 Computer supplies and Information Technology (IT)	8,000	130	2 %	0
221009 Welfare and Entertainment	1,779	1,400	79 %	0
221011 Printing, Stationery, Photocopying and Binding	3,000	1,461	49 %	120
227001 Travel inland	35,000	30,654	88 %	8,156
227004 Fuel, Lubricants and Oils	0	22,793	0 %	0
228002 Maintenance - Vehicles	20,000	21,490	107 %	14,715
Wage Rect:	0	0	0 %	0
Non Wage Rect:	72,779	122,852	169 %	23,796
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	72,779	122,852	169 %	23,796
Reasons for over/under performance:	Less funds than the planned were released.			

## Output : 088302 Healthcare Services Monitoring and Inspection

N/A

## Vote:560 Isingiro District

## Quarter3

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, Nyamuyanjanja, Birere, Ngarama, Kashumba, Mbaare, Bugango, Endiinzi, Rushasha and Rugaaga.	Cumulatively 4 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, Nyamuyanjanja, 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, Nyamuyanjanja, Birere, Ngarama, Kashumba, Mbaare, Bugango, Endiinzi, Rushasha and Rugaaga.	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, Nyamuyanjanja, Birere, Ngarama, Kashumba, Mbaare, Bugango, Endiinzi, Rushasha and Rugaaga.
221001	Advertising and Public Relations	2,000	500	25 %	500
221011	Printing, Stationery, Photocopying and Binding	6,000	3,498	58 %	840
222001	Telecommunications	2,000	300	15 %	0
227001	Travel inland	16,255	13,836	85 %	6,780
228002	Maintenance - Vehicles	8,000	2,550	32 %	2,550
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	34,255	20,685	60 %	10,670
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	34,255	20,685	60 %	10,670
Reasons for over/under performance:		Less funds released than planned.			
	Total For Health : Wage Rect:	4,229,316	3,579,717	85 %	1,465,476
	Non-Wage Reccurent:	713,561	557,546	78 %	145,213
	GoU Dev:	2,767,350	90,448	3 %	6,198
	Donor Dev:	2,073,100	368,622	18 %	203,562
	Grand Total:	9,783,327	4,596,333	47.0 %	1,820,449

## Vote:560 Isingiro District

## Quarter3

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0781 Pre-Primary and Primary Education</b>					
<b>Higher LG Services</b>					
<b>Output : 078102 Primary Teaching Services</b>					
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,1 Capacity enhancement training of SMCs		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,1 Capacity enhancement training of SMCs.
211101 General Staff Salaries	10,135,636	7,892,357	78 %		2,825,433
211103 Allowances (Incl. Casuals, Temporary)	41,167	41,167	100 %		41,167
221002 Workshops and Seminars	5,000	5,000	100 %		0
221005 Hire of Venue (chairs, projector, etc)	3,000	0	0 %		0
221009 Welfare and Entertainment	8,000	8,000	100 %		338
221011 Printing, Stationery, Photocopying and Binding	3,000	3,000	100 %		0
227001 Travel inland	166,929	117,370	70 %		3,971
Wage Rect:	10,135,636	7,892,357	78 %		2,825,433
Non Wage Rect:	41,167	41,167	100 %		41,167
Gou Dev:	0	0	0 %		0
External Financing:	185,929	133,370	72 %		4,310
Total:	10,362,731	8,066,894	78 %		2,870,910

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

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

## Vote:560 Isingiro District

## Quarter3

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.	(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.	(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.	(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.

## Vote:560 Isingiro District

## Quarter3

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) 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)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)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.
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	851,964	49 %	426,512
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,750,346	851,964	49 %	426,512
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,750,346	851,964	49 %	426,512
Reasons for over/under performance:	Under Performance is as a result of Closure of Schools as a result of Covid-19 Pandemic and therefore funds were not released.			

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



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

281504 Monitoring, Supervision & Appraisal of capital works	258,598	248,183	96 %	127,226
312101 Non-Residential Buildings	4,681,116	4,388,591	94 %	2,407,887
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	4,636,774	90 %	2,535,112
External Financing:	0	0	0 %	0
Total:	5,171,955	4,636,774	90 %	2,535,112

Reasons for over/under performance: Over Performance is as a result of adequate and timely release of funds for the project,

**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	3,412,878	75 %	1,137,626
282103 Scholarships and related costs	16,168	0	0 %	0
Wage Rect:	4,550,504	3,412,878	75 %	1,137,626
Non Wage Rect:	16,168	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,566,672	3,412,878	75 %	1,137,626

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

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

## Vote:560 Isingiro District

## Quarter3

No. of students enrolled in USE	(7705) 7705 Students enrolled in USE Schools in the SCs of Kashumba, Mbaare, Endiinsi, Ngarama, Isingiro T/C, Kabingo, Masha, Bire, Kaberebere T/C, Nyakitunda, Kikagata, Kabuyanda T/C, Rugaaga and Nyamuyanjanja.	(7705) Students enrolled in USE Schools in the SCs of Kashumba, Mbaare, Endiinsi, Ngarama, Isingiro T/C, Kabingo, Masha, Bire, Kaberebere T/C, Nyakitunda, Kikagata, Kabuyanda T/C, Rugaaga and Nyamuyanjanja.	(7705) Students enrolled in USE Schools in the SCs of Kashumba, Mbaare, Endiinsi, Ngarama, Isingiro T/C, Kabingo, Masha, Bire, Kaberebere T/C, Nyakitunda, Kikagata, Kabuyanda T/C, Rugaaga and Nyamuyanjanja.	(7705) Students enrolled in USE Schools in the SCs of Kashumba, Mbaare, Endiinsi, Ngarama, Isingiro T/C, Kabingo, Masha, Bire, Kaberebere T/C, Nyakitunda, Kikagata, 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, Endiinsi, Ngarama, Isingiro T/C, Kabingo, Masha, Bire, Kaberebere T/C, Nyakitunda, Kikagata, Kabuyanda T/C, Rugaaga and Nyamuyanjanja.	(421) Teaching and non-teaching staff paid Salaries. Location: Kashumba, Mbaare, Endiinsi, Ngarama, Isingiro T/C, Kabingo, Masha, Bire, Kaberebere T/C, Nyakitunda, Kikagata, Kabuyanda T/C, Rugaaga and Nyamuyanjanja.	(371) Teaching and non-teaching staff paid Salaries. Location: Kashumba, Mbaare, Endiinsi, Ngarama, Isingiro T/C, Kabingo, Masha, Bire, Kaberebere T/C, Nyakitunda, Kikagata, Kabuyanda T/C, Rugaaga and Nyamuyanjanja.	(421) Teaching and non-teaching staff paid Salaries. Location: Kashumba, Mbaare, Endiinsi, Ngarama, Isingiro T/C, Kabingo, Masha, Bire, Kaberebere T/C, Nyakitunda, Kikagata, Kabuyanda T/C, Rugaaga and Nyamuyanjanja.
No. of students passing O level	(1560) 1560 Students in 24 USE Schools Supported in passing Ordinary Level.	(1560) Students in 24 USE Schools Supported in passing Ordinary Level.	(1560) Students in 24 USE Schools Supported in passing Ordinary Level.	(1560) Students in 24 USE Schools Supported in passing Ordinary Level.
No. of students sitting O level	(1850) 1850 Students in 24 USE Schools sitting Ordinary level. Location: Kashumba, Mbaare, Endiinsi, Ngarama, Isingiro T/C, Kabingo, Masha, Bire, Kaberebere T/C, Nyakitunda, Kikagata, Kabuyanda T/C, Rugaaga and Nyamuyanjanja	(1560) Students in 24 USE Schools sitting Ordinary level. Location: Kashumba, Mbaare, Endiinsi, Ngarama, Isingiro T/C, Kabingo, Masha, Bire, Kaberebere T/C, Nyakitunda, Kikagata, Kabuyanda T/C, Rugaaga and Nyamuyanjanja	(0) Students in 24 USE Schools sitting Ordinary level. Location: Kashumba, Mbaare, Endiinsi, Ngarama, Isingiro T/C, Kabingo, Masha, Bire, Kaberebere T/C, Nyakitunda, Kikagata, Kabuyanda T/C, Rugaaga and Nyamuyanjanja	(1560) Students in 24 USE Schools sitting Ordinary level. Location: Kashumba, Mbaare, Endiinsi, Ngarama, Isingiro T/C, Kabingo, Masha, Bire, Kaberebere T/C, Nyakitunda, Kikagata, Kabuyanda T/C, Rugaaga and Nyamuyanjanja
Non Standard Outputs:	19 Secondary Schools received capitation grant. Location: Kashumba, Mbaare, Endiinsi, Rugaaga, Ngarama, Isingiro T/C, Kabingo, Masha, Bire, Nyamuyanjanja, Kaberebere T/C, Kikagata, Kabuyanda T/C,	20 Secondary Schools received capitation grant. Location: Kashumba, Mbaare, Endiinsi, Rugaaga, Ngarama, Isingiro T/C, Kabingo, Masha, Bire, Nyamuyanjanja, Kaberebere T/C, Kikagata, Kabuyanda T/C,	19 Secondary Schools received capitation grant. Location: Kashumba, Mbaare, Endiinsi, Rugaaga, Ngarama, Isingiro T/C, Kabingo, Masha, Bire, Nyamuyanjanja, Kaberebere T/C, Kikagata, Kabuyanda T/C,	20 Secondary Schools received capitation grant. Location: Kashumba, Mbaare, Endiinsi, Rugaaga, Ngarama, Isingiro T/C, Kabingo, Masha, Bire, Nyamuyanjanja, Kaberebere T/C, Kikagata, Kabuyanda T/C,
263367 Sector Conditional Grant (Non-Wage)	1,219,155	298,104	24 %	147,174

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

Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,219,155	298,104	24 %	147,174
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,219,155	298,104	24 %	147,174

Reasons for over/under performance: Under performance is as a result of closure of schools as a result of Covid-19 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,
281504 Monitoring, Supervision & Appraisal of capital works	39,643	0	0 %	0
312101 Non-Residential Buildings	753,222	557,371	74 %	339,813
312213 ICT Equipment	154,475	3,372	2 %	3,372
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	560,742	56 %	343,185
External Financing:	0	0	0 %	0
Total:	1,003,387	560,742	56 %	343,185

Reasons for over/under performance: Under performance is as a result of delay of construction work by the contractor.

**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.	(54) 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.	(54)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.	(543) 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.	(543)Students enrolled in Buhungiro PTC in Kashumba s/c; Rweiziringiro Technical school in Kaberebere T/C.

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

Non Standard Outputs:	51 Tutors paid monthly salary: Location: Kashumba s/c and Kaberebere T/C.	54 Tutors paid monthly salary: Location: Kashumba s/c and Kaberebere T/C.	51 Tutors paid monthly salary: Location: Kashumba s/c and Kaberebere T/C.	54 Tutors paid monthly salary: Location: Kashumba s/c and Kaberebere T/C.
211101 General Staff Salaries	612,286	459,215	75 %	153,761
Wage Rect:	612,286	459,215	75 %	153,761
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	612,286	459,215	75 %	153,761
Reasons for over/under performance:	Adequate and Timely payment of salaries.			

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

N/A

Non Standard Outputs:	2 Tertiary Institutions received Capitation Grant. Location: Kashumba Sc and Birere Sc	2 Tertiary Institutions received Capitation Grant. Location: Kashumba Sc and Birere Sc	2 Tertiary Institutions received Capitation Grant. Location: Kashumba Sc and Birere Sc	2 Tertiary Institutions received Capitation Grant. Location: Kashumba Sc and Birere Sc
263367 Sector Conditional Grant (Non-Wage)	272,073	82,329	30 %	41,165
Wage Rect:	0	0	0 %	0
Non Wage Rect:	272,073	82,329	30 %	41,165
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	272,073	82,329	30 %	41,165
Reasons for over/under performance:	Under Payment is as a result of closure of schools and institutions as a result of Covid-19 Pandemic.			

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

N/A

## Vote:560 Isingiro District

## Quarter3

Non Standard Outputs:	310 inspection reports recommendations followed-up and implemented, 12 Meetings held with Head teachers to explain and dessiminate various guidelines, policies and circulars issued by MoES., Data requests by MoES collected, 6 Meetings held with education department staff to discuss inspection reports and school feeding.  340 Primary schools, 52 Secondary schools & 4 Tertiary institutions supported in planning budgeting & reporting, School assest register maintained,303 Primary schools inspected, 24 Followup visits conducted,1 Laptop procured,1 Printer Procured. Location: 19 LLGs	6 Meetings held with Head teachers to explain and disseminate various guidelines, policies and circulars issued by MoES., 6 Meetings held with education department staff to discuss inspection reports and school feeding, 76 Primary schools inspected, 12 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.
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 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	35,377	20,199	57 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	35,377	20,199	57 %	0
Reasons for over/under performance:	Under Payment is as a result of inadquated release of monitoring funds as a result of closure of schools because of Covi-19 Pandemic.			
Output : 078402 Monitoring and Supervision Secondary Education				
N/A				

## Vote:560 Isingiro District

## Quarter3

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	9 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	45,054	65 %	26,494
Wage Rect:	0	0	0 %	0
Non Wage Rect:	74,560	45,054	60 %	26,494
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	74,560	45,054	60 %	26,494
Reasons for over/under performance:	Under Performance is as a result of inadequate release of supervision and monitoring funds as a result of closure of schools because of Covid 19 Pandemic.			
Output : 078403 Sports Development services				
N/A				

## Vote:560 Isingiro District

## Quarter3

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.	50 Schools supported with sports uniforms, balls and facilitation for coaches.	72 students, pupils and 4 teacher coaches facilitated to participate in regional and national competitions	50 Schools supported with sports uniforms, balls and facilitation for coaches.
227001	Travel inland	10,000	6,203	62 %	6,203
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	10,000	6,203	62 %	6,203
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	10,000	6,203	62 %	6,203
Reasons for over/under performance:		Under Performance is as a result of inadequate release of funds because of suspension of games and sports.			
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.	SMCs & Head Teachers in 10 schools oriented & trained, sector policies and guidelines disseminated	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	SMCs & Head Teachers in 10 schools oriented & trained, sector policies and guidelines disseminated
221003	Staff Training	10,000	0	0 %	0

## Vote:560 Isingiro District

## Quarter3

227001 Travel inland	10,000	7,088	71 %	4,745
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	7,088	35 %	4,745
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	7,088	35 %	4,745

Reasons for over/under performance: Under Performance is as a result of inadequate release of funds.

**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	47,185	75 %	15,728
Wage Rect:	62,913	47,185	75 %	15,728
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	62,913	47,185	75 %	15,728

Reasons for over/under performance: Adequate and timely 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 (Rutsya ps). Location: Kaberebere TC	Activity not implemented due to lack of release	1 School received SNE funds (Rutsya ps). Location: Kaberebere TC	Activity not implemented due to lack of release
282103 Scholarships and related costs	11,280	0	0 %	0



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

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: Activity not implemented due to lack of release				
<i>Total For Education : Wage Rect:</i>	<i>15,361,339</i>	<i>11,811,635</i>	<i>77 %</i>	<i>4,132,549</i>
<i>Non-Wage Reccurent:</i>	<i>3,450,126</i>	<i>1,352,108</i>	<i>39 %</i>	<i>693,460</i>
<i>GoU Dev:</i>	<i>6,175,342</i>	<i>5,197,516</i>	<i>84 %</i>	<i>2,878,297</i>
<i>Donor Dev:</i>	<i>185,929</i>	<i>133,370</i>	<i>72 %</i>	<i>4,310</i>
<i>Grand Total:</i>	<i>25,172,736</i>	<i>18,494,630</i>	<i>73.5 %</i>	<i>7,708,615</i>

## Vote:560 Isingiro District

## Quarter3

## Workplan : 7a Roads and Engineering

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 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 23 Works department staff for 9 months			Payment of salaries for 23 Works department staff for 3 months
211101 General Staff Salaries	176,008	132,006	75 %		44,002
Wage Rect:	176,008	132,006	75 %		44,002
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	176,008	132,006	75 %		44,002
Reasons for over/under performance:	Some of the staff left the department				
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	( ) 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	( )		( )Routine maintenance activities on 540Km of District road network. Site appraisal, preparation of working documents, acquisition of inputs, supervision of works and quality assurance, monitoring, measurement of works, certification, processing payments, reporting and accountability

## Vote:560 Isingiro District

## Quarter3

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	(66) Routine Mechanised maintenance of 65.7Km grading and gravelling 35.7Km of District roads by Force Account using both District and heavy equipment from the Regional Mechanical Workshop  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	( )	(36)Routine Mechanised maintenance of 35.7Km grading and gravelling 18.5Km of District roads by Force Account using both District and heavy equipment from the Regional Mechanical Workshop  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
No. of bridges maintained	(26) 26 lines of culverts procured and installed	(18) 18lines of culverts installed on selected spots across the entire road network	( )	(18)18lines of culverts installed on selected spots across the entire road network
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	239,620	49 %	104,051
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	5,010	0 %	0
Gou Dev:	485,400	234,610	48 %	104,051
External Financing:	0	0	0 %	0
Total:	485,400	239,620	49 %	104,051
Reasons for over/under performance:	Heavy rains causing emergencies that take time to rectify, competing activities for equipment from Lower Local Governments and delayed access to funds			

## Capital Purchases

## Output : 048180 Rural roads construction and rehabilitation

## Vote:560 Isingiro District

## Quarter3

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	()	()	()
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	(45) Rehabilitation of 43Km of Kaberebere - Nyamuyanja - Ryamiyonga (17.5Km) including 1.3Km of the seal section, rehabilitation of Kyanjunga - Kajaaho (13.5Km) and Rwanjogera - Rwakishayaaya - Rwizigo (13Km) Roads.  Procurement of a contractor for Mile 4 - Rwetango - Kyabwemi road.	()	(1)Works done on the seal section on Kaberebere - Nyamuyanja - Ryamiyonga (1.3Km), completion of Kyanjunga - Kajaaho (13.5Km), gravelling and culvert installation on Rwanjogera - Rwakishayaaya - Rwizigo (13Km) Roads.  Procurement of a contractor for Mile 4 - Rwetango - Kyabwemi road.
Non Standard Outputs:	Project Management of Road maintenance and construction works	Supervision and monitoring of all ongoing activities		Supervision and monitoring of ongoing activities
312103 Roads and Bridges	9,177,957	3,722,000	41 %	1,722,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	8,877,957	3,722,000	42 %	1,722,000
External Financing:	300,000	0	0 %	0
Total:	9,177,957	3,722,000	41 %	1,722,000

Reasons for over/under performance: Heavy rains, slow contractors delaying progress of works and falling out of schedule

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

N/A

## Vote:560 Isingiro District

## Quarter3

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 and fumigation of 2 blocks at the District headquarters	Inspection of buildings at the District Headquarters and Lower Local Governments. Light maintenance and fumigation of 2 blocks at the District headquarters	
228001 Maintenance - Civil	12,000	1,550	13 %	1,550
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,000	1,550	13 %	1,550
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,000	1,550	13 %	1,550
Reasons for over/under performance:	Inadequate 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, reporting and post repair assessment	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:	Lack of coordination across departments for service, repair and maintenance Inadequate funding to finance all the repair requirements for all the vehicles			

**Vote:560 Isingiro District****Quarter3****Workplan : 7a Roads and Engineering**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 048204 Electrical Installations/Repairs</b>					
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: No funds to do repairs after inspection					
<b>Output : 048206 Sector Capacity Development</b>					
N/A					

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

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.	Payment of wages for Road Overseers	Office running and communication	Road Maintenance planning and coordination of activities. Production and submission of reports.	Payment of wages for Road Overseers	Office running and communication
211103	Allowances (Incl. Casuals, Temporary)	13,200	6,899	52 %			1,824	
221002	Workshops and Seminars	15,000	4,690	31 %			535	
221011	Printing, Stationery, Photocopying and Binding	6,000	1,500	25 %			0	
227001	Travel inland	3,845	0	0 %			0	
	Wage Rect:	0	0	0 %			0	
	Non Wage Rect:	38,045	13,089	34 %			2,359	
	Gou Dev:	0	0	0 %			0	
	External Financing:	0	0	0 %			0	
	Total:	38,045	13,089	34 %			2,359	

Reasons for over/under performance: Inadequate tools for use like supervision transport and poor office facilities

**Capital Purchases**

**Output : 048275 Non Standard Service Delivery Capital**

N/A

## Vote:560 Isingiro District

## Quarter3

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	Purchase of tyres for grader UAE925X, Trucks 0001 - 034, LG 0002-034, Water Bowser UG2662W & Motorcycle LG 0003 - 034		Purchase of tyres for grader UAE925X, Truck LG 0002-034 and Water Bowser 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	28,556	60 %	10,736
312201 Transport Equipment	226,349	31,623	14 %	17,764
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	8,910	0 %	0
Gou Dev:	274,000	51,269	19 %	28,500
External Financing:	0	0	0 %	0
Total:	274,000	60,179	22 %	28,500
Reasons for over/under performance:	Frequent breakdowns due to old age requiring frequent repairs. Delays in accessing service, repair and maintenance services from the Regional Mechanical Workshop			
Total For Roads and Engineering : Wage Rect:	176,008	132,006	75 %	44,002
Non-Wage Recurrent:	60,045	28,559	48 %	3,909
GoU Dev:	9,637,357	4,007,879	42 %	1,854,551
Donor Dev:	300,000	0	0 %	0
Grand Total:	10,173,410	4,168,444	41.0 %	1,902,462



## Vote:560 Isingiro District

## Quarter3

## Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0981 Rural Water Supply and Sanitation</b>					
<b>Higher LG Services</b>					
<b>Output : 098101 Operation of the District Water Office</b>					
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, 3(no) District Water Sanitation coord. meeting held for (Q1 +Q2+Q3) at the District H/qtrs, 3(no) Quarterly performance report for water activities prepared and submitted to MoWE for (Q1+Q2+Q3), Salaries for 4(no) DWO staffs for paid 09 Months, 9(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. 1(no) District Water Sanitation coordination meeting was held. 2. 1(no) performance report was prepared and submitted to MoWE 3. 4(no) district staff salaries were paid for Q3 4. 3(no) supervision reports were prepared and submitted 5. All water projects/facilities were supervised, monitored and reports prepared
211101 General Staff Salaries	49,130	36,847	75 %		12,283
221002 Workshops and Seminars	18,460	5,557	30 %		4,557
221003 Staff Training	10,353	0	0 %		0
227001 Travel inland	20,000	13,029	65 %		5,562
Wage Rect:	49,130	36,847	75 %		12,283
Non Wage Rect:	48,812	18,586	38 %		10,119
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	97,942	55,433	57 %		22,402
Reasons for over/under performance:					
<b>Output : 098102 Supervision, monitoring and coordination</b>					

## Vote:560 Isingiro District

## Quarter3

No. of supervision visits during and after construction	(50) 50(no) supervision visits carried out during construction and after construction in Endiinz, Masha, Kashumba, Kakamba, Nyakitunda, Kabingo, Endiinz, Kabuyanda, Rugaaga, Mbaare,	(29) 29(no) supervision visits carried out during and after construction in Nyakitunda, Endiinz, Kabingo, Kabuyanda, Rugaaga, Ngarama, Kakamba, Kabuyanda TC, Kashumba, Mbaare and Birere sub counties	(15) 15(no) supervision visits carried out during and after construction in Nyakitunda, Endiinz, Kabingo, Kabuyanda, Rugaaga and Mbaare sub counties	(12) 12(no) supervision visits carried out during Constructions, Kabingo, Kakamba, Mbaare sub counties and Kabuyanda TC
No. of water points tested for quality	(52) 52(no) different water points tested for quality	(27) 27(no) different water points tested for quality	(12) 12(no) different water points tested for quality	(12) 12(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	(3) 3(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	(3) 3(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	(23) 23(no) different water sources tested for quality	(8) 8(no) different water sources tested for quality	(8) 08(no) different water sources tested for quality
Non Standard Outputs:	N/A	N/A	N/A	N/A
221002 Workshops and Seminars	23,000	1,140	5 %	0
227001 Travel inland	20,969	11,411	54 %	5,580
Wage Rect:	0	0	0 %	0
Non Wage Rect:	43,969	12,551	29 %	5,580
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	43,969	12,551	29 %	5,580

Reasons for over/under performance:

**Output : 098103 Support for O&M of district water and sanitation**

## Vote:560 Isingiro District

## Quarter3

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
% of rural water point sources functional (Gravity Flow Scheme)	(96%) Water schemes rehabilitated, supervised, monitored and Inspected and coordinated for improved efficiency	(95%)New Water schemes constructed, Boreholes rehabilitated, supervised, monitored, Inspected and coordinated for improved efficiency
% 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	(86%)New Shallow wells constructed, rehabilitated, supervised, monitored and inspected with improved coordination thus greater efficiency
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
No. of public sanitation sites rehabilitated	( ) N/A ( )	( ) ( )
Non Standard Outputs:	N/A	N/A
N/A		
Reasons for over/under performance:		
<b>Output : 098104 Promotion of Community Based Management</b>		
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 celebrated and community sensitized on sanitation and hygiene activites
		(0)NIL (1)1(no) Sanitation week celebrated and community sensitized on sanitation and hygiene activites

## Vote:560 Isingiro District

## Quarter3

No. of water user committees formed.	(52) 52(no) water user committees formed	(76) 76(no) water user committees formed in the sub counties of Kabuyanda TC, Kakamba, Rugaaga, Birere, Kabingo, Kikagati, Mbaare and Ngarama sub counties	(15)15(no) water user committees formed	(15)15(no) water user committees formed in the sub counties of Kabuyanda TC, Kakamba, Kabingo, Kikagati, Mbaare and Ngarama sub counties
No. of Water User Committee members trained	(600) 600 (no) water user committee members trained	(540) 540 (no) water user committee members trained in the sub counties of Kakamba, Kashumba, Kabuyanda TC, Kabingo, Mbaare Ngarama, Masha, Birere, Nyamuyanja, Kabuyanda SC and Rugaaga.	(200)200 (no) water user committee members trained	(200)200 (no) water user committee members trained in the sub counties of Kakamba, Kashumba, Kabuyanda TC, Kabingo, Mbaare Ngarama and Masha sub counties
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	( )To be carried out in Q4
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	(4) 1(no) District Advocacy meeting held to sensitize stakeholders on planned activities for the year, 3(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	(1)1(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	(1)1(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	
221002 Workshops and Seminars	16,000	6,880	43 %	3,210
227001 Travel inland	15,626	4,465	29 %	4,255
Wage Rect:	0	0	0 %	0
Non Wage Rect:	31,626	11,345	36 %	7,465
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	31,626	11,345	36 %	7,465
Reasons for over/under performance:				
<b>Capital Purchases</b>				
<b>Output : 098175 Non Standard Service Delivery Capital</b>				

## Vote:560 Isingiro District

## Quarter3

N/A					
Non Standard Outputs:	GOU 1. Carrying out Water Resources assessment, and Design of Katembe/Kyamutsyoka Water Supply Scheme using Kyamutsyoka 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	28(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	10(no) Water Samples collected from Water sources, Points & 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	8,425	47 %		5,525
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	8,885	9 %		5,525
External Financing:	0	0	0 %		0
Total:	95,782	8,885	9 %		5,525
Reasons for over/under performance:	Design studies for Kabingo Water supply and Kisharira Delayed by the service provider due to slowness in doing the works.				
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	( )	( )	( )	
Non Standard Outputs:	N/A		N/A	N/A	
312101 Non-Residential Buildings	30,000	0	0 %		0

## Vote:560 Isingiro District

## Quarter3

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: Delays caused by the contractor to construct the latrine.				
<b>Output : 098183 Borehole drilling and rehabilitation</b>				
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)	( )	(1)1(no) boreholes sited and drilled in Mbaare sub county	( )Activities rescheduled to Q4
No. of deep boreholes rehabilitated	(13) 13(no) boreholes rehabilitated	( )	(11)11(no) boreholes rehabilitated	( )Activities rescheduled to Q4
Non Standard Outputs:	1. Monitoring & Supervision of Sector Development projects in Kakamba, Endiinsi, Kashumba, Kabuyanda, Masha 2. Improving Sanitation at Household level using community led total Sanitation in Isingiro Town Council and Kaberebere Town Council	28(no) projects/sites were Monitored & Supervised in Kakamba, Endiinsi, Kashumba, Mbaare, Kabingo, Kabuyanda and Masha SCs, 18(no) sites for water & Sanitation projects were appraised in Kabuyanda, Mbaare, Kabingo, Kakamba, Rushasha, Kashumba, Nyakitunda, Masha, Endiinsi, Kabingo & Ngarama SCs, 25 (no) sanitation & Hygiene sites visits were monitored& Inspected in Kaberebere TC & Isingiro TC	1. Monitoring & Supervision of Sector Development projects in Kakamba, Endiinsi, Kashumba, Kabuyanda, Masha 2. Improving Sanitation at Household level using community led total Sanitation in Isingiro Town Council and Kaberebere Town Council	10(no) Monitoring & Supervision visits of Water projects were carried out in Kakamba, Mbaare Endiinsi, Kabingo, Kabuyanda, Masha. 10(no) Sanitation improvement visits at Household level using community led total Sanitation in Isingiro Town Council and Kaberebere Town Council were carried out
281504 Monitoring, Supervision & Appraisal of capital works	39,802	34,000	85 %	10,176
312104 Other Structures	223,118	18,572	8 %	11,859
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	262,920	52,572	20 %	22,035
External Financing:	0	0	0 %	0
Total:	262,920	52,572	20 %	22,035
Reasons for over/under performance: Some activities rescheduled to Q4				
<b>Output : 098184 Construction of piped water supply system</b>				

## Vote:560 Isingiro District

## Quarter3

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	( )	( )	( )	( ) Projects ongoing and expenditure to be made in Q4
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	( ) N/A	( )	( )	( )	( )
Non Standard Outputs:	N/A			N/A	
312104 Other Structures	1,888,150	1,225,850	65 %		1,192,808
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	1,888,150	1,225,850	65 %		1,192,808
External Financing:	0	0	0 %		0
Total:	1,888,150	1,225,850	65 %		1,192,808
Reasons for over/under performance:	Delays by contractors in implementation of projects has affected timely completion of projects.				
Total For Water : Wage Rect:	49,130	36,847	75 %		12,283
Non-Wage Reccurent:	124,408	42,482	34 %		23,164
GoU Dev:	2,276,852	1,287,307	57 %		1,220,368
Donor Dev:	0	0	0 %		0
Grand Total:	2,450,390	1,366,636	55.8 %		1,255,814

## Vote:560 Isingiro District

## Quarter3

## Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0983 Natural Resources Management</b>					
<b>Higher LG Services</b>					
<b>Output : 098301 Districts Wetland Planning , Regulation and Promotion</b>					
N/A					
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 afforest 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 and January to March 2021.  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 January to March 2021.  Conduct Monthly departmental supervision meetings for January to March 2021.  Monitoring and technical backstopping for section activities done in 7 LLGs.  Carry out evictions of 20 Ha of wetlands and Enforcement and implementation of the provisions of bye laws.	Wages for 8 members of staff have been paid at the District Headquarters for the Months of January to March 2021.  We have conducted 1 departmental supervision meeting for the 3rd Quarter running from January to March 2021.
211101 General Staff Salaries	129,062	96,797	75 %		32,266
221002 Workshops and Seminars	59,000	1,735	3 %		1,735



## Vote:560 Isingiro District

## Quarter3

221008 Computer supplies and Information Technology (IT)	4,500	2,500	56 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %	0
222001 Telecommunications	2,020	1,019	50 %	0
224006 Agricultural Supplies	55,000	18,000	33 %	0
225001 Consultancy Services- Short term	92,177	0	0 %	0
227001 Travel inland	31,898	28,448	89 %	0
227004 Fuel, Lubricants and Oils	4,000	4,000	100 %	0
Wage Rect:	129,062	96,797	75 %	32,266
Non Wage Rect:	9,898	3,448	35 %	0
Gou Dev:	0	0	0 %	0
External Financing:	239,697	53,254	22 %	1,735
Total:	378,657	153,499	41 %	34,001
Reasons for over/under performance: Activity has been implemented according to plan.				
<b>Output : 098303 Tree Planting and Afforestation</b>				
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.	( ) Maintained 4 Ha of the the District Pine Demonstration garden at the District Headquarters. Maintained 50 Ha of woodlots in 8 Host communities of Rushasha, Rugaaga, Kashumba, Isingiro T/C, Kakamba, Kikgate S/C, Mbaare and Kabingo S/Cs. Constructed 1,830 Lorena Energy Saving stoves in Isingiro T/C and Ngarama S/C. Distributed and plant 50 Ha of woodlots in 8 Host communities of Rushasha, Rugaaga, Kashumba, Isingiro T/C, Kakamba, Kikgate S/C, Mbaare and Kabingo S/Cs.	(4)Maintain 4 Ha of the the District Pine Demonstration garden at the District Headquarters. 50 Ha of woodlots in 8 Host communities. Maintain 50 Ha of woodlots in 8 Host communities of Rushasha, Rugaaga, Kashumba, Isingiro T/C, Kakamba, Kikgate S/C, Mbaare and Kabingo S/Cs.	(4)Maintained 4 Ha of the the District Pine Demonstration garden at the District Headquarters. Maintain 50 Ha of woodlots in 8 Host communities of Rushasha, Rugaaga, Kashumba, Isingiro T/C, Kakamba, Kikgate S/C, Mbaare and Kabingo S/Cs.
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.	(3) 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 %	0

## Vote:560 Isingiro District

## Quarter3

227001 Travel inland	1,292	646	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,492	1,246	50 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,492	1,246	50 %	0
Reasons for over/under performance: Funds not disbursed according to plan. Half of the funds of the budgeted amount was disbursed.				
<b>Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)</b>				
No. of Agro forestry Demonstrations	(50) Tree farmers technically backstopped District wide	(24) Tree farmers technically backstopped in Kikagate, Ngarama, Isingiro T/C, Rugaaga S/C, Kashumba S/C and Ngarama S/C.	(12)Tree farmers technically backstopped in Ngarama S/C.	(12)Tree farmers technically backstopped in Ngarama S/C.
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. However, technical backstopping to the beneficiary farmers was done.				
<b>Output : 098305 Forestry Regulation and Inspection</b>				
No. of monitoring and compliance surveys/inspections undertaken	(8) Undertake 8 Monitoring and compliance survey in communities surrounding Rwoho and Kyahi Central Forest Reserves	(0) Not done	(2)Undertake 2 Compliance Visits in Masha S/C (Communities around Kyahi 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: There were no funds disbursed for this activity.				
<b>Output : 098306 Community Training in Wetland management</b>				

## Vote:560 Isingiro District

## Quarter3

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.	(3) 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.  Formation of the District State of Environment Report through District-wide Consultations and visits to hotspots.	(2)Formation and strengthening 16 Local Environment Committees (LECs) among 8 Host communities.  Conduct awareness raising on wetlands protection and conservation in Nyamuyanja S/C.	(1)Formation of the District State of Environment Report through District-wide Consultations and visits to hotspots.
Non Standard Outputs:	N/A	N/A	N/A	N/A
221002 Workshops and Seminars	2,400	600	25 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000	50 %	500
222001 Telecommunications	940	342	36 %	107
227001 Travel inland	8,580	4,925	57 %	2,780
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,920	6,867	49 %	3,387
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,920	6,867	49 %	3,387
Reasons for over/under performance:	Less funds than anticipated were releases for the activities planned.			
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.	(15) arry out community mobilization and sensitization.  50 Ha of wetlands demarcated and restored at Nyakitunda-Ruyanga wetland system.	(12)Carry out community mobilization and sensitization.  50 Ha of wetlands demarcated and restored at Nyakitunda-Ruyanga wetland system.	(1)Carried out community mobilization and sensitization for 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 %	0
221011 Printing, Stationery, Photocopying and Binding	2,500	1,250	50 %	0
222001 Telecommunications	1,020	510	50 %	0

## Vote:560 Isingiro District

## Quarter3

227001 Travel inland	12,480	9,360	75 %	3,120
Wage Rect:	0	0	0 %	0
Non Wage Rect:	19,000	12,620	66 %	3,120
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	19,000	12,620	66 %	3,120
Reasons for over/under performance:				
<b>Output : 098308 Stakeholder Environmental Training and Sensitisation</b>				
No. of community women and men trained in ENR monitoring	(1) Conduct 1 Stakeholder Environment Training at the District Headquarters	(0) N/A	(0)N/A	(0)N/A
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: This activity has not been carried out.				
<b>Output : 098309 Monitoring and Evaluation of Environmental Compliance</b>				
No. of monitoring and compliance surveys undertaken	(4) Conduct 4 Monitoring and compliance visits in Town Councils on waste management	(0) Not done	(1)Conduct a Monitoring and compliance visit in Kabuyanda Town Council on waste management	(0)Not 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: Activity not done				
<b>Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)</b>				

## Vote:560 Isingiro District

## Quarter3

No. of new land disputes settled within FY	(150) Conduct surveying, Valuations, Tittling and Lease District wide.	(201) 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.	(40)Conducted 40 surveying, Valuations, Titling and Lease District wide.
Non Standard Outputs:	N/A	N/A		N/A	N/A
227001 Travel inland	6,000	5,000	83 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,000	5,000	83 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,000	5,000	83 %		0
Reasons for over/under performance:	Land titling and certifications is an on-going activity through out the year.				
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. Approved 9 building plans.		Develop and approve Physical Development Plans for Busheeka HCIII. 5 Building Plans approved.	Approved 9 building plans.
227001 Travel inland	6,000	0	0 %		0
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 carried out as per the plan.				
Capital Purchases					
Output : 098372 Administrative Capital					
N/A					

## Vote:560 Isingiro District

## Quarter3

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.	150 Ha woodlots have been established in Kikagate T/C, Kajaho Parish, Isingiro T/C and Kahirimbi-Misirira-Kyakabindi Watershed.	150 Ha woodlots establishment, 4 Tree Nursery establishment and Management, 1 Community water resources development,	150 Ha woodlots have been established in Kikagate T/C, Kajaho Parish, Isingiro T/C and Kahirimbi-Misirira-Kyakabindi Watershed.
281504 Monitoring, Supervision & Appraisal of capital works	111,607	37,383	33 %	37,383
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	37,383	1 %	37,383
External Financing:	0	0	0 %	0
Total:	6,111,607	37,383	1 %	37,383
Reasons for over/under performance:	This activity is implemented under DRDIP in 4 watersheds.			
Total For Natural Resources : Wage Rect:	129,062	96,797	75 %	32,266
Non-Wage Reccurent:	62,310	29,181	47 %	6,507
GoU Dev:	6,111,607	37,383	1 %	37,383
Donor Dev:	239,697	53,254	22 %	1,735
Grand Total:	6,542,676	216,615	3.3 %	77,891

## Vote:560 Isingiro District

## Quarter3

## Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1081 Community Mobilisation and Empowerment</b>					
<b>Higher LG Services</b>					
<b>Output : 108102 Support to Women, Youth and PWDs</b>					
N/A					
Non Standard Outputs:	Technical guidance 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 12 PWD groups in proposal writing in Kabuyanda, Kikagate, Nyamuyanja, Mbaare, Kabingo, Masha and Endiinzi. 6 PWDs groups verified and provided with financial support to start IGAs in LLGs of Kabuyanda, Kikagate s.c, Mbaare, Kabingo, Masha and Endiinzi. 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 3 llgs of Kabingo, Masha and Endiinzi, 2 PWDs groups verified and provided with financial support to start IGAs in LLGs of Masha and Endiinzi	Technical guidance provided to 8 PWD groups in proposal writing in 3 llgs of Kabingo, Masha and Endiinzi, 2 PWDs groups verified and provided with financial support to start IGAs in LLGs of Masha and Endiinzi.
221002 Workshops and Seminars	1,080	540	50 %		270
227001 Travel inland	4,920	2,250	46 %		1,060
282101 Donations	12,000	9,000	75 %		3,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	18,000	11,790	66 %		4,330
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	18,000	11,790	66 %		4,330
Reasons for over/under performance: Activity implemented as planned due to timely release of funds.					
<b>Output : 108104 Facilitation of Community Development Workers</b>					
N/A					

## Vote:560 Isingiro District

## Quarter3

Non Standard Outputs:	23 CDWs maintained active 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. 9 Meetings held with headquarter staff and CDOs at the hqtrs. 104 government funded community projects supervised and monitored in all 23 LLgs. 1730 Community groups issued with registration certificates at district hqtrs. 2 Community awareness meeting held on effects of bush burning towards climate change in Endinzi s.c. 2 Community awareness meetings on HIV testing held in Kikagate T.C and Kashumba.	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. Monthly meetings held with headquarter staff. 1Community awareness meetings on HIV testing held in Kashumba.	23 CDWs maintained active in 23 llgs. 3 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. Monthly meetings held with hqtr staff. 1Community awareness meetings on HIV testing held in Kashumba.
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	1,766	74 %	570
221009 Welfare and Entertainment	2,600	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	800	0	0 %	0
222001 Telecommunications	800	600	75 %	200
227001 Travel inland	7,408	6,454	87 %	1,762
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,200	8,820	54 %	2,532
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,200	8,820	54 %	2,532

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

### Output : 108105 Adult Learning



## Vote:560 Isingiro District

## Quarter3

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.	(300) 300 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.	10 FAL review meetings held in Kikagate, Kabingo, Rushasha,Birere and Mbaare., Kikagate TC, Ngarama, Kakamba, Rugaaga , Endiinzi and Kabuyanda Kikagate TC, Ngarama, Kakamba, Rugaaga , Endiinzi and Kabuyanda. 18 Technical support supervision to assess functionality in the new strategy in in all llgs	5 FAL review meetings held in Kikagate TC, Ngarama, Kakamba, Rugaaga , Endiinzi and Kabuyanda	5 FAL review meetings held in Kikagate TC, Ngarama, Kakamba, Rugaaga , Endiinzi and Kabuyanda
221002 Workshops and Seminars	9,000	6,135	68 %	2,239
221011 Printing, Stationery, Photocopying and Binding	1,000	393	39 %	393
227001 Travel inland	5,231	3,923	75 %	1,714
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,231	10,451	69 %	4,346
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,231	10,451	69 %	4,346
Reasons for over/under performance:	Activity implemented as planned due to timely release of funds.			
Output : 108107 Gender Mainstreaming				

## Vote:560 Isingiro District

## Quarter3

N/A					
Non Standard Outputs:		Gender analysis to inform planning conducted in all llgs. Gender needs assessment conducted in Endiinsi, Rushasha and Kabuyanda. Implementation of gender mainstreamed plans monitored and technical staff mentored accordingly in all llgs.		Implementation of gender mainstreamed plans monitored in all llgs.	
227001	Travel inland	3,800	1,000	26 %	500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,800	1,000	26 %	500
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,800	1,000	26 %	500
Reasons for over/under performance:					
<b>Output : 108108 Children and Youth Services</b>					
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 , Endiinsi, Endiinsi Town Council, Kashumba Ruborogota, IsingiroT/C,	(10) 10 children cases (juveniles) handled and settled in Nyakitunda, Nyamuyanja, Kabuyanda, Kikagate,Ngarama, Kakamba, Bugango T.C, Kabingo, Rushasha.	(2)2 children cases (juveniles) handled and settled in Kabingo, Rushasha,Birere, Masha, Mbaare, Rugaaga , Endiinsi, Endiinsi.	(2)2 children cases (juveniles) handled and settled in Kabingo, Rushasha	

## Vote:560 Isingiro District

## Quarter3

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 Ilgs. 100 para social workers trained in child child protection in Rugaaga, Rushasha, Kashumba, Ngarama, Kikagate and Kakamba.	Legal support services provided to 16 children in conflict with the law in the entire district. Child protection services supported in all Ilgs. 90 dialogue meetings conducted on VAC, ending child marriage and teenage pregnancy for in and out of school and 50 para social workers trained in child child protection in Rugaaga, Rushasha, Kashumba, Ngarama, Kikagate and Kakamba. Kashumba, garama, Kikagate, Kakamba, Nakivale and Oruchinga.	Legal support services provided to 5 children in conflict with the law in the entire district. Child protection services supported in all Ilgs. 30 dialogue meetings conducted on Violence Against Children, ending child marriage and teenage pregnancy for parents, local leaders and elders in Rugaaga, Rushasha, Kashumba, Ngarama, Kikagate, Kakamba, Nakivale and Oruchinga.	Legal support services provided to 5 children in conflict with the law in the entire district. Child protection services supported in all Ilgs. 30 dialogue meetings conducted on Violence Against Children, ending child marriage and teenage pregnancy for parents, local leaders and elders in Rugaaga, Rushasha
221002 Workshops and Seminars	70,900	50,900	72 %	0
221011 Printing, Stationery, Photocopying and Binding	5,640	2,520	45 %	520
222001 Telecommunications	4,500	2,000	44 %	0
227001 Travel inland	63,050	60,207	95 %	1,155
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	3,175	64 %	1,675
Gou Dev:	0	0	0 %	0
External Financing:	139,090	112,452	81 %	0
Total:	144,090	115,627	80 %	1,675
Reasons for over/under performance:	Additional funding from unicef enabled implementation of all planned activities			
Output : 108109 Support to Youth Councils				

## Vote:560 Isingiro District

## Quarter3

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 llgs. 3 advocacy meetings held targeting youths in Isingiro North, Isingiro South and Bukanga.	78 youths projects supervised and monitored in 23 llgs. 1 advocacy meetings held targeting youths in Isingiro South	30 YLP Projects monitored in 23 llgs. 1 advocacy meetings held targeting youths in Isingiro South.	30 YLP Projects monitored in 23 llgs. 1 advocacy meetings held targeting youths in Isingiro South.
221002 Workshops and Seminars	7,440	4,760	64 %	1,940
227001 Travel inland	4,560	3,043	67 %	1,140
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,000	7,803	65 %	3,080
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,000	7,803	65 %	3,080
Reasons for over/under performance: Activity implemented as planned due to timely release of funds.				
<b>Output : 108110 Support to Disabled and the Elderly</b>				
No. of assisted aids supplied to disabled and elderly community	(10) 10 PWDs provided with white canes.	(22) 22 PWDs provided with white canes.	(2)2 PWDs provided with white canes.	(22)22 PWDs provided with white canes.
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. District Older Persons Council meetings to advocate for the rights of older persons held at the district hqtrs.	1 District Older Persons Council meetings to advocate for the rights of older persons held at the district hqtrs.	District Older Persons Council meetings to advocate for the rights of older persons held at the district hqtrs
221002 Workshops and Seminars	8,620	8,060	94 %	2,298

## Vote:560 Isingiro District

## Quarter3

227001 Travel inland	380	190	50 %	108
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,000	8,250	92 %	2,406
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,000	8,250	92 %	2,406
Reasons for over/under performance: Received donation from Lions club in Mbarara.				
<b>Output : 108112 Work based inspections</b>				
N/A				
Non Standard Outputs:	4 Labour based inspections conducted in, Kaberebere TC, Kabuyanda T.C, Kikagate T.C and Bugango T.C	1 Labour based inspections conducted in Kikagate T.C	1 Labour based inspections conducted in Kikagate T.C	1 Labour based inspections conducted in Kikagate T.C
227001 Travel inland	1,000	580	58 %	100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	580	58 %	100
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	580	58 %	100
Reasons for over/under performance: Activity implemented as planned due to timely release of funds.				
<b>Output : 108114 Representation on Women's Councils</b>				
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.	3 Community awareness meeting on women emancipation conducted in Endiinzi,Mbaare, Kabuyanda and Isingiro North	1 International Women's Day celebrated in one selected Ilg.	1 Community awareness meeting on women emancipation conducted in Kikagate
221002 Workshops and Seminars	7,185	5,996	83 %	1,500
227001 Travel inland	1,015	1,015	100 %	215
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,200	7,011	86 %	1,715
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,200	7,011	86 %	1,715

**Vote:560 Isingiro District****Quarter3****Workplan : 9 Community Based Services**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
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Reasons for over/under performance: International Women Day not celebrated dur to COVID 19 limitations but instead held a scientific meeting.

**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	159,632	75 %		53,211
Wage Rect:	212,843	159,632	75 %		53,211
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	212,843	159,632	75 %		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

## Quarter3

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.	3680 households visited in all Ilgs. 194 child abuse and domestic violence cases settled in all Ilgs. 3,040 Community groups assisted to register with the district. 300 men and women enrolled and equipped with reading , writing and numerous skills in all Ilgs. 240 Community projects monitored in all Ilgs. 29 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. 23 Community awareness meetings held on effects of bush burning towards climate change 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. 23 Community awareness
263367 Sector Conditional Grant (Non-Wage)	7,000	5,250	75 %	1,871
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	5,250	75 %	1,871
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,000	5,250	75 %	1,871

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

## Capital Purchases

## Output : 108172 Administrative Capital

N/A

## Vote:560 Isingiro District

## Quarter3

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.	20 women groups and 20 Youths groups assisted to develop, appraise project proposals in all Ilgs. Recovery of UWEP and YLP enforced in all Ilgs. 5Parish 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.	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.
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:	Luwero Rwenzori funds not yet received.			
<b>Output : 108175 Non Standard Service Delivery Capital</b>				
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 recreational ground 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:	Ministry of Lands yet to complete preliminary activities.			
Total For Community Based Services : Wage Rect:	212,843	159,632	75 %	53,211
Non-Wage Reccurent:	95,431	64,130	67 %	22,555
GoU Dev:	1,648,278	0	0 %	0
Donor Dev:	139,090	112,452	81 %	0



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

<i>Grand Total:</i>	<i>2,095,642</i>	<i>336,215</i>	<i>16.0 %</i>	<i>75,766</i>
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## Vote:560 Isingiro District

## Quarter3

## Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1383 Local Government Planning Services</b>					
<b>Higher LG Services</b>					
<b>Output : 138301 Management of the District Planning Office</b>					
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, Endiinsi TC, Endiinsi S/C, Mbaare, Kashumba, Ngarama, Kakamba, Isingiro TC, Kabingo, Masha, Birere, Kaberebere TC, Nyamuyanja, Nyakitunda, Kabuyanda TC, Kabuyanda S/C, Ruborogota, Kikagata S/C.	9 Monthly staff salaries paid, Performance of staff appraised quarterly. 3 Monthly Departmental Meetings 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. 3 Monthly Departmental Meetings 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	61,825	75 %		20,608
227001 Travel inland	10,000	7,500	75 %		4,500
Wage Rect:	82,434	61,825	75 %		20,608
Non Wage Rect:	10,000	7,500	75 %		4,500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	92,434	69,325	75 %		25,108
Reasons for over/under performance: Over expenditure of 2,000,000 on the output was due to expenditure in the department					
<b>Output : 138302 District Planning</b>					

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

No of qualified staff in the Unit	() 2 existing staff at District H/Q retained and Senior Planner Recruited.	(2) 2 existing staff ( District Planner and Senior Planner) at District H/Q retained	()	(2) 2 existing staff ( District Planner and Senior Planner) at District H/Q retained
No of Minutes of TPC meetings	() 2 sets of DTPC minutes produced at District H/Q	(6) 6 sets of DTPC minutes produced	()	()3 sets of DTPC minutes produced at District H/Q

## Vote:560 Isingiro District

## Quarter3

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 &amp; 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&amp;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, Kikagata S/C.</p>	DTPC meetings facilitated, HLG Departments and LLGs supported in Planning and Budgeting.	DTPC meetings facilitated, HLG Departments and LLGs supported in Planning and Budgeting, Mainstream Cross cutting Issues in Plans and Budgets.	DTPC meetings facilitated, HLG Departments and LLGs supported in Planning and Budgeting.
221002 Workshops and Seminars	25,000	10,375	42 %	1,869

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

227001 Travel inland	4,500	3,500	78 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	29,500	13,875	47 %	1,869
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	29,500	13,875	47 %	1,869

Reasons for over/under performance: Availability of funds made implementation of planned activities on time

**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, Nyamuyanjanja, Nyakitunda, Kabuyanda TC, Kabuyanda S/C, Ruborogota, Kikagata S/C.	Planning Data collected from various sources and disseminated to 19 LLGs and 13 Departments, 1Quarterly Statistical Report produced. 1 List of Administrative Units update and produced. 1 List of Development/Implementing Partners, CSOs & NGOS update and produced.	Planning Data collected from various sources and disseminated to 19 LLGs and 13 Departments, 1Quarterly Statistical Report 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 updated.	Planning Data collected from various sources and disseminated to 19 LLGs and 13 Departments, 1Quarterly Statistical Report produced. 1 List of Administrative Units update and produced. 1 List of Development/Implementing Partners, CSOs & NGOS update and produced.
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227001 Travel inland	10,000	7,500	75 %	2,520
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	7,500	75 %	2,520
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	7,500	75 %	2,520

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

**Output : 138304 Demographic data collection**

N/A

## Vote:560 Isingiro District

## Quarter3

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

N/A

Reasons for over/under performance:

**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, 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.

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.

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	3,750	75 %	1,250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	3,750	75 %	1,250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	3,750	75 %	1,250

Reasons for over/under performance:

Quarter activities implemented as planned due to timely release of funds

## Vote:560 Isingiro District

## Quarter3

## Workplan : 10 Planning

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 138306 Development Planning</b>					
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 on Formulating and developing development indicators as a guide for identification of Priority interventions, projects and programmes. Draft 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 on Formulating and developing development indicators as a guide for identification of Priority interventions, projects and programmes. Draft Annual Budget/ work plans for both HLG and LLGs produced, Updated and submitted
227001 Travel inland	9,253	5,189	56 %		563
Wage Rect:	0	0	0 %		0
Non Wage Rect:	9,253	5,189	56 %		563
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	9,253	5,189	56 %		563
Reasons for over/under performance:		Quarter activities implemented as planned due to timely release of funds			
<b>Output : 138307 Management Information Systems</b>					
N/A					

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

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	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	450	75 %	150
222003 Information and communications technology (ICT)	1,200	900	75 %	300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,800	1,350	75 %	450
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,800	1,350	75 %	450

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

**Output : 138308 Operational Planning**

N/A



## Vote:560 Isingiro District

## Quarter3

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.	Performance of 13 HLG Departments and 19 LLGs assessed on Annual and Quarterly basis. 1 Quarterly District Performance Assessment Reports 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 at District H/Q	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.	Performance of 13 HLG Departments and 19 LLGs assessed on Annual and Quarterly basis. 1 Quarterly District Performance Assessment Reports 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 at District H/Q
221002 Workshops and Seminars	8,000	5,880	74 %	4,005
221011 Printing, Stationery, Photocopying and Binding	7,000	5,051	72 %	3,304
227001 Travel inland	5,000	3,750	75 %	1,250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	14,681	73 %	8,559
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	14,681	73 %	8,559
Reasons for over/under performance:	There was over spending in the Quarter due to expenditure pressure in the department			
Output : 138309 Monitoring and Evaluation of Sector plans				
N/A				

## Vote:560 Isingiro District

## Quarter3

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, Nyamuyanja, 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:

**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, Nyamuyanja, 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

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

281504 Monitoring, Supervision & Appraisal of capital works	252,818	22,485	9 %	9,404
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	717,552	22,485	3 %	9,404
External Financing:	0	0	0 %	0
Total:	717,552	22,485	3 %	9,404
Reasons for over/under performance:	Quarter planned activities implemented as planned due to timely release of funds.			
<i>Total For Planning : Wage Rect:</i>	<i>82,434</i>	<i>61,825</i>	<i>75 %</i>	<i>20,608</i>
<i>Non-Wage Reccurent:</i>	<i>85,553</i>	<i>53,846</i>	<i>63 %</i>	<i>19,711</i>
<i>GoU Dev:</i>	<i>717,552</i>	<i>22,485</i>	<i>3 %</i>	<i>9,404</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>138,156</i>	<i>15.6 %</i>	<i>49,723</i>

## Vote:560 Isingiro District

## Quarter3

## Workplan : 11 Internal Audit

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	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: District HQTRS
211101 General Staff Salaries	79,266	59,450	75 %		19,817
227001 Travel inland	14,600	3,500	24 %		0
Wage Rect:	79,266	59,450	75 %		19,817
Non Wage Rect:	14,600	3,500	24 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	93,866	62,950	67 %		19,817
Reasons for over/under performance:	Quarter planned activities implemented due to timely release of funds. The quarter actual expenditure was less than planned due to lack of funding on Non wage recurrent activities				
Output : 148202 Internal Audit					

## Vote:560 Isingiro District

## Quarter3

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	(144) 3 Quarterly Audit report prepared and submitted, Routine audit in 25 Primary Schools, 4 Secondary Schools, 23 Health units, 3 sectors of the district and 4 LLGs. Value for money audits in 3 projects carried out by district. District HQTRS and all LLGs	(48) 1 Quarterly Audit reports prepared and submitted 1 Workshop 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, Routine audit in 25 Primary Schools, 4 Secondary Schools, 23 Health units, 3 sectors of the district and 4 LLGs. Value for money audits in 3 projects carried out by district. District HQTRS 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) 3 quarterly internal audit prepared and submitted	(2021-04-30) 1 Quarterly Audit report prepared and submitted	(2021-01-29) 1 quarterly internal audit prepared and submitted. MoFPED Kampala
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. 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 Workshop 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. 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	900	100 %	700
221011 Printing, Stationery, Photocopying and Binding	1,000	500	50 %	250
222001 Telecommunications	1,000	975	98 %	475

## Vote:560 Isingiro District

## Quarter3

227001 Travel inland	23,870	17,703	74 %	5,968
Wage Rect:	0	0	0 %	0
Non Wage Rect:	26,770	20,078	75 %	7,393
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	26,770	20,078	75 %	7,393
Reasons for over/under performance: Over expenditure on the output was due to expenditure pressure in the department				
<i>Total For Internal Audit : Wage Rect:</i>	<i>79,266</i>	<i>59,450</i>	<i>75 %</i>	<i>19,817</i>
<i>Non-Wage Reccurent:</i>	<i>41,370</i>	<i>23,578</i>	<i>57 %</i>	<i>7,393</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>83,027</i>	<i>68.8 %</i>	<i>27,209</i>

## Vote:560 Isingiro District

## Quarter3

## 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
<b>Programme : 0683 Commercial Services</b>					
<b>Higher LG Services</b>					
<b>Output : 068301 Trade Development and Promotion Services</b>					
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	(2) core messages on best Business financial Management Practices Generated		(1)15 core messages on best Business financial Management Practices Generated	(2)core messages on best Business financial Management Practices Generated
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	(2) core messages on best Business Management Practices		(1)15 core messages on best Business Management Practices	(1) core messages on best Business Management Practices
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	(18) 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. 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. Location; Isingiro TC, Kikagate S/C, Kaberebere TC, Endinzi TC, Kabuyanda TC, Bugango TC, Kikagate TC, Isingiro District
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	32,329	75 %		10,776
221001 Advertising and Public Relations	1,500	1,312	87 %		1,147

## Vote:560 Isingiro District

## Quarter3

221011 Printing, Stationery, Photocopying and Binding	4,200	3,620	86 %	1,450
227001 Travel inland	2,500	2,042	82 %	625
Wage Rect:	43,105	32,329	75 %	10,776
Non Wage Rect:	8,200	6,974	85 %	3,222
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	51,305	39,302	77 %	13,998

Reasons for over/under performance: Over Performance is due to 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)How to Improve the private sector competitiveness and increase market access for District products and services in domestic and international markets. Promoting the expansion, diversification and competitiveness of the industrial sector done.	(0)Activity not implemented due to lack of release
No of businesses assisted in business registration process	(0) N/A	(6) Enterprises in Value addition enterprises mobilised and Registered sensitised on financial Management and value addition	(3)Enterprises in Value addition enterprises mobilised and Registered sensitised on financial Management and value addition	(6)Enterprises in Value addition enterprises mobilised and Registered sensitised on financial Management and value addition
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



## Vote:560 Isingiro District

## Quarter3

Non Standard Outputs:		Sensitization of women involvement in Business and Environmental impact assessment and conservation sensitisation done in Isingiro TC, Kikagate S/C, Kaberebere TC, Endinzi TC, Kabuyanda TC, Bugango TC, Kikagate TC, Kashumba S/C, Endinzi S/C and TC, Masha S/C	Environmental impact assessment	6 Sensitization of women involvement in Business and Environmental impact assessment and conservation sensitisation done in Isingiro TC, Kikagate S/C, Kaberebere TC, Endinzi TC, Kabuyanda TC, Bugango TC, Kikagate TC, Kashumba S/C, Endinzi S/C and TC, Masha S/C	Environmental impact assessment	14 Sensitization of women involvement in Business and Environmental impact assessment and conservation sensitisation done in Isingiro TC, Kikagate S/C, Kaberebere TC, Endinzi TC, Kabuyanda TC, Bugango TC, Kikagate 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, Kikagate S/C, Kaberebere TC, Endinzi TC, Kabuyanda TC, Bugango TC, Kikagate TC, Kashumba S/C, Endinzi S/C and TC, Masha S/C	Environmental impact assessment
227001	Travel inland		2,000	1,700		85 %		500	
227002	Travel abroad		1,400	350		25 %		350	
	Wage Rect:		0	0		0 %		0	
	Non Wage Rect:		3,400	2,050		60 %		850	
	Gou Dev:		0	0		0 %		0	
	External Financing:		0	0		0 %		0	
	Total:		3,400	2,050		60 %		850	
Reasons for over/under performance:		Under performance is due to inadequate funds released							
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		(1) reports on market price and availability reports disseminated, each per half year Isingiro District Generated		(0) reports on market price and availability reports disseminated, each per half year Isingiro District Generated		(1) reports on market price and availability reports disseminated, each per half year Isingiro District Generated	
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	757		32 %		757	

## Vote:560 Isingiro District

## Quarter3

Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,400	757	32 %	757
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,400	757	32 %	757

Reasons for over/under performance: Under Performance is due to disruption of Covid 19 Pandemic which led to inadequate release of funds from the center.

**Output : 068304 Cooperatives Mobilisation and Outreach Services**

No of cooperative groups supervised	(54) Co-operative groups supervised, advised on Better management Practices, records keeping, Investment opportunities 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	(14) Co-operative groups supervised, advised on Better management Practices, records keeping, Investment opportunities 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	(14)Co-operative groups supervised, advised on Better management Practices, records keeping, Investment opportunities 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	(14)Co-operative groups supervised, advised on Better management Practices, records keeping, Investment opportunities 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
No. of cooperative groups mobilised for registration	(15) new Co-operatives mobilised, sensitised and assisted 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 to do registration with Ministry of trade, Industry and Co-operatives	(4) new Co-operatives mobilised, sensitised and assisted 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 to do registration with Ministry of trade, Industry and Co-operatives	(4)new Co-operatives mobilised, sensitised and assisted 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 to do registration with Ministry of trade, Industry and Co-operatives	(4)new Co-operatives mobilised, sensitised and assisted 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 to do registration with Ministry of trade, Industry and Co-operatives

## Vote:560 Isingiro District

## Quarter3

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	(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	(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	(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
Non Standard Outputs:	The Co-operatives members sensitized on HIV/AIDS prevention and Management during meetings and supervision visits 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	14 The Co-operatives members sensitized on HIV/AIDS prevention and Management during meetings and supervision visits 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	14 The Co-operatives members sensitized on HIV/AIDS prevention and Management during meetings and supervision visits 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	1 The Co-operatives members sensitized on HIV/AIDS prevention and Management during meetings and supervision visits 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
227001 Travel inland	3,000	2,740	91 %	850
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	2,740	91 %	850
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	2,740	91 %	850
Reasons for over/under performance:	Over performance is due to adequate and timely release of funds			
Output : 068305 Tourism Promotional Services				
No. of tourism promotion activities meanstremlined 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)List of potential Partners Generated	(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	(0)Activity not implemented due to lack of release

## Vote:560 Isingiro District

## Quarter3

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	(0)An Updated list of tourism sites generated	(0)Activity not implemented due to lack of release
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	Activity not implemented due to lack of release
227001 Travel inland	1,027	1,000	97 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,027	1,000	97 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,027	1,000	97 %	0
Reasons for over/under performance: Over performance is due to timely and adequate release of funds.				
<b>Output : 068306 Industrial Development Services</b>				
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	(1)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	(0)Activity not implemented due to lack of release
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	(0)Activity not implemented due to lack of release

## Vote:560 Isingiro District

## Quarter3

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)	(0)Activity not implemented due to lack of release
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,	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, Endinzi TC, Kabuyanda TC, Bugango TC, Kikagate TC,	Activity not implemented due to lack of release
227001 Travel inland	3,200	1,970	62 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,200	1,970	62 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,200	1,970	62 %	0
Reasons for over/under performance:	Under Performance is due to inadequate release of funds			
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	1 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:	Activity not implemented due to lack of release			
Output : 068308 Sector Management and Monitoring				
N/A				

## Vote:560 Isingiro District

## Quarter3

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
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		Plastering and Painting done, Drainage systems completed, water source erected, garbage Disposal bin done, Plan implementation done, final inspection done.	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:	Activity not implemented due to lack of release				
Total For Trade Industry and Local Development : Wage Rect:	43,105	32,329	75 %		10,776
Non-Wage Reccurent:	26,027	15,491	60 %		5,679
GoU Dev:	1,300,000	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	1,369,132	47,819	3.5 %		16,455

# Vote:560 Isingiro District

## Quarter3

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII : Rushasha</b>				<b>1,161,389</b>	<b>703,284</b>
<b>Sector : Trade and Industry</b>				<b>300,000</b>	<b>0</b>
<i>Programme : Commercial Services</i>				<b>300,000</b>	<b>0</b>
Capital Purchases					
<i>Output : Construction and Rehabilitation of Markets</i>				<b>300,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings					
Building Construction - General Construction Works-227	Mirambiro Kisura Trading Centre	District Discretionary Development Equalization Grant		300,000	0
<b>Sector : Education</b>				<b>562,012</b>	<b>672,313</b>
<i>Programme : Pre-Primary and Primary Education</i>				<b>101,388</b>	<b>457,386</b>
Higher LG Services					
<i>Output : Primary Teaching Services</i>				<b>0</b>	<b>433,839</b>
Item : 211101 General Staff Salaries					
-	Rushasha Kamutiganzi Primary School-6667	Sector Conditional Grant (Wage)	,,,,,	0	433,839
-	Rwantaha Karunga Primary School-6677	Sector Conditional Grant (Wage)	,,,,,	0	433,839
-	Rushasha Karyamenvu Cope Centre/Primary Sch-590042	Sector Conditional Grant (Wage)	,,,,,	0	433,839
-	Rushasha Katuntu Primary School-100836	Sector Conditional Grant (Wage)	,,,,,	0	433,839
-	Ihunga Kendobo Cope Centre/Primary Sch-590041	Sector Conditional Grant (Wage)	,,,,,	0	433,839
-	Rushasha Kendobo Primary School-250004	Sector Conditional Grant (Wage)	,,,,,	0	433,839
-	Rushasha Rubondo Primary School-6655	Sector Conditional Grant (Wage)	,,,,,	0	433,839
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				<b>101,388</b>	<b>23,546</b>

## Vote:560 Isingiro District

## Quarter3

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	4,678
KENDOBO COPE P.S	Ihunga	Sector Conditional Grant (Non-Wage)	5,719	2,890
KENDOBO P.S	Rushasha	Sector Conditional Grant (Non-Wage)	7,555	5,408
RUBONDO P.S.	Rushasha	Sector Conditional Grant (Non-Wage)	57,584	4,984
<b>Programme : Secondary Education</b>			<b>460,624</b>	<b>214,927</b>
Capital Purchases				
<b>Output : Secondary School Construction and Rehabilitation</b>			<b>460,624</b>	<b>214,927</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Rushasha Rushasha Seed SS	Sector Development - Grant	460,624	214,927
<b>Sector : Health</b>			<b>85,377</b>	<b>28,971</b>
<b>Programme : Primary Healthcare</b>			<b>85,377</b>	<b>28,971</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>65,377</b>	<b>18,926</b>
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	4,732
RUSHASHA HEALTH CENTRE III	Ihunga	Sector Conditional Grant (Non-Wage)	13,863	9,463
RWANTAHA HEALTH CENTREII	Ihunga	Sector Conditional Grant (Non-Wage)	6,932	4,732
Capital Purchases				
<b>Output : Health Centre Construction and Rehabilitation</b>			<b>20,000</b>	<b>10,045</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Rwantaha Rwantaha HC II	Sector Development Grant	The is at roofing level	20,000
<b>Sector : Water and Environment</b>			<b>14,000</b>	<b>2,000</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>14,000</b>	<b>2,000</b>



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

Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>4,000</b>	<b>0</b>
Item : 312212 Medical Equipment				
Equipment - Assorted Medical Equipment-509	Rwantaha Rwantaha	Sector Development Grant	4,000	0
<b>Output : Borehole drilling and rehabilitation</b>			<b>10,000</b>	<b>2,000</b>
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Mirambiro Mirambiro	Sector Development - Grant	10,000	0
Boreholes assessed	Rwantaha Rwantaha	Sector Development activity completed Grant	0	2,000
<b>Sector : Social Development</b>			<b>200,000</b>	<b>0</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>200,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>200,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Contractors-393	Rushasha Kamutiganzi	District Discretionary Development Equalization Grant	200,000	0
<b>LCIII : Kabuyanda</b>			<b>1,941,209</b>	<b>719,129</b>
<b>Sector : Works and Transport</b>			<b>1,440,000</b>	<b>7,206</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>1,440,000</b>	<b>7,206</b>
Lower Local Services				
<b>Output : District Roads Maintenance (URF)</b>			<b>0</b>	<b>7,206</b>
Item : 263370 Sector Development Grant				
Swamp crossing and culvert installation on Kabugu - Kanywamaizi road	kabugu Km 1+500 on Kabugu - Kanywamaizi road	Other Transfers from Central Government	0	7,206
Capital Purchases				
<b>Output : Rural roads construction and rehabilitation</b>			<b>1,440,000</b>	<b>0</b>
Item : 312103 Roads and Bridges				
Roads and Bridges - Contracts-1562	Rwakakwenda Omukinangye - Rwakakwenda - Ruborogota Road	Other Transfers from Central Government	1,440,000	0
<b>Sector : Education</b>			<b>435,832</b>	<b>692,996</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>143,234</b>	<b>347,181</b>
Higher LG Services				

## Vote:560 Isingiro District

## Quarter3

<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>329,696</b>
Item : 211101 General Staff Salaries				
-	kabugu Kabugu Primary School-6881	Sector Conditional Grant (Wage)	0	329,696
-	Kanywamaizi Kagoto Primary School-6883	Sector Conditional Grant (Wage)	0	329,696
-	kabugu Kanywamaizi Primary School-6882	Sector Conditional Grant (Wage)	0	329,696
-	kabugu Kigabagaba Primary School-6880	Sector Conditional Grant (Wage)	0	329,696
-	Kagaara Rwabyemera P/S-590110	Sector Conditional Grant (Wage)	0	329,696
-	Rwakakwenda Rwakakwenda Primary School-6897	Sector Conditional Grant (Wage)	0	329,696
-	Kanywamaizi St Marys Kagoto Primary School-6884	Sector Conditional Grant (Wage)	0	329,696
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>76,100</b>	<b>17,486</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KABUGU P.S	kabugu	Sector Conditional Grant (Non-Wage)	9,360	5,447
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	2,969
RWABYEMERA P.S	Kagaara	Sector Conditional Grant (Non-Wage)	10,380	2,118
RWAKAKWENDA P.S.	Rwakakwenda	Sector Conditional Grant (Non-Wage)	15,749	2,290
ST. MARY S KAGOTO P.S.	Kanywamaizi	Sector Conditional Grant (Non-Wage)	10,346	2,012
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>67,134</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Kanywamaizi St Marys Kagoto Ps	Sector Development Grant	67,134	0

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

<b>Programme : Secondary Education</b>				<b>292,598</b>	<b>345,815</b>
Capital Purchases					
<b>Output : Secondary School Construction and Rehabilitation</b>				<b>292,598</b>	<b>345,815</b>
Item : 312101 Non-Residential Buildings					
Building Construction - Schools-256	Kanywamaizi Ruborogota Seed SS	Sector Development Grant	Seed School Constructed	292,598	345,815
<b>Sector : Health</b>				<b>65,377</b>	<b>18,926</b>
<b>Programme : Primary Healthcare</b>				<b>65,377</b>	<b>18,926</b>
Lower Local Services					
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>65,377</b>	<b>18,926</b>
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	4,732
KANYWAMAIZI HEALTH CENTRE III	kabugu	Sector Conditional Grant (Non-Wage)		13,863	9,463
RWAKAKWENDA HEALTH CENTRE II	kabugu	Sector Conditional Grant (Non-Wage)		6,932	4,732
<b>LCIII : Kakamba</b>				<b>109,908</b>	<b>146,599</b>
<b>Sector : Education</b>				<b>27,976</b>	<b>138,438</b>
<b>Programme : Pre-Primary and Primary Education</b>				<b>27,976</b>	<b>138,438</b>
Higher LG Services					
<b>Output : Primary Teaching Services</b>				<b>0</b>	<b>124,454</b>
Item : 211101 General Staff Salaries					
-	Kakamba	Sector Conditional Grant (Wage)	...	0	124,454
-	Kakamba Kakuuto Primary School-6650	Sector Conditional Grant (Wage)	...	0	124,454
-	Kakamba Kashenyi Primary school-250008	Sector Conditional Grant (Wage)	...	0	124,454
-	Kakamba Kayenje II P/School-250106	Sector Conditional Grant (Wage)	...	0	124,454
Lower Local Services					
<b>Output : Primary Schools Services UPE (LLS)</b>				<b>27,976</b>	<b>13,984</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					

## Vote:560 Isingiro District

## Quarter3

BURUMBA P.S.	Kakamba	Sector Conditional Grant (Non-Wage)	6,943	5,659
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	5,235
<b>Sector : Health</b>			<b>6,932</b>	<b>4,732</b>
<b>Programme : Primary Healthcare</b>			<b>6,932</b>	<b>4,732</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>6,932</b>	<b>4,732</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAKAMBA HEALTH CENTRE II	Burumba	Sector Conditional Grant (Non-Wage)	6,932	4,732
<b>Sector : Water and Environment</b>			<b>75,000</b>	<b>3,429</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>75,000</b>	<b>3,429</b>
Capital Purchases				
<b>Output : Construction of public latrines in RGCs</b>			<b>30,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kakamba Kabegaramire	Sector Development Grant	30,000	0
<b>Output : Borehole drilling and rehabilitation</b>			<b>45,000</b>	<b>3,429</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Water projects monitored	Kashenyi Kashenyi	Sector Development activity completed Grant	0	1,500
Item : 312104 Other Structures				
Latrine construction monitored	Rurongo Kabegaramire	Sector Development activity completed Grant	0	1,859
Construction Services - Other Construction Works-405	Kakamba Nyakago	Sector Development - Grant	45,000	70
<b>LCIII : Endiinsi Town Council</b>			<b>1,350,846</b>	<b>240,070</b>
<b>Sector : Education</b>			<b>67,011</b>	<b>226,222</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>10,836</b>	<b>48,110</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>46,959</b>
Item : 211101 General Staff Salaries				
-	Kikoba Kamaaya Primary School-6671	Sector Conditional Grant (Wage)	0	46,959
Lower Local Services				

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

<b>Output : Primary Schools Services UPE (LLS)</b>			<b>10,836</b>	<b>1,151</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAMAAYA P.S	Kikoba	Sector Conditional Grant (Non-Wage)	10,836	1,151
<b>Programme : Secondary Education</b>			<b>56,175</b>	<b>178,112</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>0</b>	<b>157,269</b>
Item : 211101 General Staff Salaries				
-	Kikoba ST JOHNS S.S RUSTYA-6824	Sector Conditional Grant (Wage)	0	157,269
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>56,175</b>	<b>20,843</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST JOHN RUSTYA S.S	Kikoba	Sector Conditional Grant (Non-Wage)	56,175	20,843
<b>Sector : Health</b>			<b>51,514</b>	<b>9,463</b>
<b>Programme : Primary Healthcare</b>			<b>51,514</b>	<b>9,463</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>51,514</b>	<b>9,463</b>
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	9,463
<b>Sector : Water and Environment</b>			<b>1,232,321</b>	<b>4,385</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>1,232,321</b>	<b>4,385</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>10,000</b>	<b>2,640</b>
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
<b>Output : Construction of piped water supply system</b>			<b>1,222,321</b>	<b>1,745</b>
Item : 312104 Other Structures				
Water projects monitored and supervised	Kikoba Kikoba	Sector Development activity completed Grant	0	1,745

## Vote:560 Isingiro District

## Quarter3

Construction Services - Water Schemes-418	ENDIIZI Mpikye	Other Transfers from Central Government	1,222,321	0
<b>LCIII : Kaberebere Town Council</b>			<b>327,259</b>	<b>469,307</b>
<b>Sector : Education</b>			<b>211,163</b>	<b>451,741</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>98,218</b>	<b>125,680</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>108,171</b>
Item : 211101 General Staff Salaries				
-	Kaberebere East Kaberebere Town School-6822	Sector Conditional Grant (Wage) ..	0	108,171
-	Kaberebere South Rustya Primary School-6820	Sector Conditional Grant (Wage) ..	0	108,171
-	Kaberebere East Rweziringiro Primary School-6821	Sector Conditional Grant (Wage) ..	0	108,171
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>31,084</b>	<b>17,509</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KABEREBERE TOWN SCHOOL	Kaberebere East	Sector Conditional Grant (Non-Wage)	10,992	6,121
RUTSYA P.S.	Kaberebere South	Sector Conditional Grant (Non-Wage)	14,333	8,835
RWEIZIRINGIRO P.S.	Kaberebere East	Sector Conditional Grant (Non-Wage)	5,758	2,553
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>67,134</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Kaberebere East Butenga Ps	Sector Development Grant	67,134	0
<b>Programme : Secondary Education</b>			<b>112,945</b>	<b>326,061</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>0</b>	<b>316,007</b>
Item : 211101 General Staff Salaries				
-	Kaberebere West KISYORO SEC.SCH.-6889	Sector Conditional Grant (Wage)	0	316,007
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>112,945</b>	<b>10,053</b>

## Vote:560 Isingiro District

## Quarter3

Item : 263367 Sector Conditional Grant (Non-Wage)				
KISYORO S.S	Kaberebere West	Sector Conditional Grant (Non-Wage)	112,945	10,053
<b>Sector : Health</b>			<b>116,096</b>	<b>13,929</b>
<b>Programme : Primary Healthcare</b>			<b>116,096</b>	<b>13,929</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>6,932</b>	<b>3,466</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAKOMA HEALTH CENTRE III	Kaberebere East	Sector Conditional Grant (Non-Wage)	6,932	3,466
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>89,164</b>	<b>9,463</b>
Item : 263206 Other Capital grants				
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	9,463
Capital Purchases				
<b>Output : Health Centre Construction and Rehabilitation</b>			<b>20,000</b>	<b>1,000</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Kaberebere West Kikokwa HC III	Sector Development - Grant	20,000	1,000
<b>Sector : Water and Environment</b>			<b>0</b>	<b>3,637</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>0</b>	<b>3,637</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>0</b>	<b>3,637</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring and appraisal of projects	Kaberebere East Kikokwa	Transitional Development Grant	0	3,637
<b>LCIII : Isingiro Town Council</b>			<b>26,209,721</b>	<b>3,624,096</b>
<b>Sector : Agriculture</b>			<b>17,066,754</b>	<b>0</b>
<b>Programme : Agricultural Extension Services</b>			<b>143,295</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>143,295</b>	<b>0</b>
Item : 312104 Other Structures				

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

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
<b>Programme : District Production Services</b>			<b>16,923,459</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>16,905,459</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
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
<b>Output : Non Standard Service Delivery Capital</b>			<b>18,000</b>	<b>0</b>
Item : 312301 Cultivated Assets				
Cultivated Assets - Plantation-424	Kyabishaho Ishozi	Sector Development Grant	18,000	0
<b>Sector : Works and Transport</b>			<b>4,524,571</b>	<b>216,990</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>4,250,571</b>	<b>142,952</b>
Lower Local Services				
<b>Output : District Roads Maintenance (URF)</b>			<b>261,900</b>	<b>142,952</b>
Item : 263370 Sector Development Grant				
Routine Manual Maintenance of of District Roads	Kyabishaho All District Roads	Other Transfers from Central Government	176,500	142,952
Installation of 26 lines of Culverts on District Roads	Kyabishaho District Roads	Other Transfers from Central Government	85,400	0
Capital Purchases				
<b>Output : Rural roads construction and rehabilitation</b>			<b>3,988,671</b>	<b>0</b>
Item : 312103 Roads and Bridges				



## Vote:560 Isingiro District

## Quarter3

Roads and Bridges - Road Projects-1571	Kyabishaho Isingiro Town Council and Rushasha SCountries	District Discretionary Development Equalization Grant	3,988,671	0
<b>Programme : District Engineering Services</b>			<b>274,000</b>	<b>74,038</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>274,000</b>	<b>74,038</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Fuel-2180	Kyabishaho District HQs	Other Transfers from Central Government	10736000	7,848
Monitoring, Supervision and Appraisal - General Works -1260	Kyabishaho District HQs	Other Transfers from Central Government	17764400	39,803
Item : 312201 Transport Equipment				
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	22,769,000	8,304
Transport Equipment - Motor Vehicles Expenses-1919	Kyabishaho District HQs	Other Transfers from Central Government	187,848	0
<b>Sector : Trade and Industry</b>			<b>1,000,000</b>	<b>0</b>
<b>Programme : Commercial Services</b>			<b>1,000,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Construction and Rehabilitation of Markets</b>			<b>1,000,000</b>	<b>0</b>
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
<b>Sector : Education</b>			<b>881,401</b>	<b>3,287,327</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>768,958</b>	<b>3,077,337</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>677,857</b>
Item : 211101 General Staff Salaries				
-	Kaharo	Sector Conditional Grant (Wage)	0	677,857

## Vote:560 Isingiro District

## Quarter3

-	Kyabishaho	Sector Conditional Grant (Wage)	0	677,857
-	Kaharo	Sector Conditional Grant (Wage)	0	677,857
-	Igayaza Primary School-6835	Sector Conditional Grant (Wage)	0	677,857
-	Kyabishaho	Sector Conditional Grant (Wage)	0	677,857
-	Kahirimbi Primary School-590008	Sector Conditional Grant (Wage)	0	677,857
-	Mabona	Sector Conditional Grant (Wage)	0	677,857
-	Kibwera P/S SCHOOL-6846	Sector Conditional Grant (Wage)	0	677,857
-	Kaharo	Sector Conditional Grant (Wage)	0	677,857
-	Kishaye Primary School-6836	Sector Conditional Grant (Wage)	0	677,857
-	Kyabishaho	Sector Conditional Grant (Wage)	0	677,857
-	Kyabishaho Primary School-6646	Sector Conditional Grant (Wage)	0	677,857
-	Mabona	Sector Conditional Grant (Wage)	0	677,857
-	Kyarumigana Primary School-6848	Sector Conditional Grant (Wage)	0	677,857
-	Kaharo	Sector Conditional Grant (Wage)	0	677,857
-	Kyeirumba Primary School-6838	Sector Conditional Grant (Wage)	0	677,857
-	Kyabishaho	Sector Conditional Grant (Wage)	0	677,857
-	Rwekubo Primary School-6647	Sector Conditional Grant (Wage)	0	677,857
-	Mabona	Sector Conditional Grant (Wage)	0	677,857
-	St. Joseph Kyabirukwa P/S UPE-6845	Sector Conditional Grant (Wage)	0	677,857
-	Mabona	Sector Conditional Grant (Wage)	0	677,857
-	St. Peters Kyoga P/S-6847	Sector Conditional Grant (Wage)	0	677,857
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>123,292</b>	<b>70,094</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
GAYAZA MIXED P.S	Kaharo	Sector Conditional Grant (Non-Wage)	8,040	4,231
GUMA MEMORIAL SCHOOL	Kyabishaho	Sector Conditional Grant (Non-Wage)	5,362	2,561
IGAYAZA P.S	Kaharo	Sector Conditional Grant (Non-Wage)	4,276	5,486
KAHIRIMBI P.S	Kyabishaho	Sector Conditional Grant (Non-Wage)	18,452	1,645
KIBWERA P.S	Mabona	Sector Conditional Grant (Non-Wage)	17,517	8,341
KYABISHAHO P.S.	Kyabishaho	Sector Conditional Grant (Non-Wage)	9,938	3,745
KYARUMIGANA	Mabona	Sector Conditional Grant (Non-Wage)	4,823	28,505

## Vote:560 Isingiro District

## Quarter3

KYEIRUMBA	Kaharo	Sector Conditional Grant (Non-Wage)	5,789	3,557
RWEKUBO P.S.	Kyabishaho	Sector Conditional Grant (Non-Wage)	20,118	3,819
ST. JOSEPH S KYABIRUKWA	Mabona	Sector Conditional Grant (Non-Wage)	9,087	2,889
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	2,937
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>645,666</b>	<b>2,329,386</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Kyabishaho District HQs	Other Transfers from Central Government	244,464	232,081
Monitoring, Supervision and Appraisal - General Works -1260	Kyabishaho District HQs	Sector Development Grant	14,133	232,081
Item : 312101 Non-Residential Buildings				
Rwamurunga Comm SS	Mabona Construction of Rwamurunga Comm SS	Other Transfers from Central Government	0	1,955,664
Building Construction - Schools-256	Kaharo St Marys Kishaye ps	Other Transfers from Central Government	367,715	141,640
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Kaharo St Marys Kishaye ps	Other Transfers from Central Government	19,353	0
<b>Programme : Secondary Education</b>			<b>112,443</b>	<b>209,989</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>0</b>	<b>203,812</b>
Item : 211101 General Staff Salaries				
-	Kaharo KABINGO SEED SECONDARY SCHOOL-598006	Sector Conditional Grant (Wage)	0	203,812
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>72,800</b>	<b>6,177</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KABINGO SEED SS	Kaharo	Sector Conditional Grant (Non-Wage)	72,800	6,177
Capital Purchases				
<b>Output : Secondary School Construction and Rehabilitation</b>			<b>39,643</b>	<b>0</b>

## Vote:560 Isingiro District

## Quarter3

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
<b>Sector : Health</b>			<b>327,544</b>	<b>93,247</b>
<b>Programme : Primary Healthcare</b>			<b>327,544</b>	<b>93,247</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>6,932</b>	<b>3,466</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KYABIRUKWA HEALTH UNIT	Kaharo	Sector Conditional Grant (Non-Wage)	6,932	3,466
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>231,813</b>	<b>47,851</b>
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	4,732
KYEIRUMBA HEALTH CENTREIII	Kaharo	Sector Conditional Grant (Non-Wage)	13,863	9,463
MABONA HEALTH CENTRE III	Kaharo	Sector Conditional Grant (Non-Wage)	13,863	9,463
RWEKUBO HEALTH CENTRE IV	Kaharo	Sector Conditional Grant (Non-Wage)	27,727	24,193
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>88,800</b>	<b>41,931</b>
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	41,931
All the 24 RBF HCs were monitored and services have greatly improved.				
<b>Sector : Water and Environment</b>			<b>17,782</b>	<b>4,048</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>17,782</b>	<b>4,048</b>
Capital Purchases				

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

<b>Output : Non Standard Service Delivery Capital</b>			<b>17,782</b>	<b>460</b>
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
<b>Output : Borehole drilling and rehabilitation</b>			<b>0</b>	<b>3,588</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring and appraisal of water activities	Kamuri Ward Kigyende	Sector Development - Grant	0	3,588
<b>Sector : Social Development</b>			<b>1,455,278</b>	<b>0</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>1,455,278</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>7,000</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Facilitate CDWs	Kyabishaho Kyabishaho	Sector Conditional Grant (Non-Wage)	7,000	0
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>63,278</b>	<b>0</b>
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
<b>Output : Non Standard Service Delivery Capital</b>			<b>1,385,000</b>	<b>0</b>
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
<b>Sector : Public Sector Management</b>			<b>932,290</b>	<b>22,485</b>

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

<b>Programme : District and Urban Administration</b>				<b>214,738</b>	<b>0</b>
Capital Purchases					
<b>Output : Administrative Capital</b>				<b>214,738</b>	<b>0</b>
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
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
<b>Programme : Local Government Planning Services</b>				<b>717,552</b>	<b>22,485</b>
Capital Purchases					
<b>Output : Administrative Capital</b>				<b>717,552</b>	<b>22,485</b>
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	22,485
<b>Sector : Accountability</b>				<b>4,102</b>	<b>0</b>
<b>Programme : Financial Management and Accountability(LG)</b>				<b>4,102</b>	<b>0</b>
Capital Purchases					
<b>Output : Administrative Capital</b>				<b>4,102</b>	<b>0</b>
Item : 312213 ICT Equipment					

## Vote:560 Isingiro District

## Quarter3

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
<b>LCIII : Kabuyanda Town Council</b>			<b>2,197,573</b>	<b>776,141</b>
<b>Sector : Agriculture</b>			<b>57,117</b>	<b>0</b>
<b>Programme : District Production Services</b>			<b>57,117</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>57,117</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	Central Ward Kabuyanda	Sector Development Grant	57,117	0
<b>Sector : Education</b>			<b>209,350</b>	<b>740,845</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>55,350</b>	<b>286,910</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>241,835</b>
Item : 211101 General Staff Salaries				
-	Iryango Iryango Primary School-6892	Sector Conditional Grant (Wage) ,,,,,	0	241,835
-	Northern Ward Kaaro karungi Primary School-6887	Sector Conditional Grant (Wage) ,,,,,	0	241,835
-	Central Ward Kabuyanda Central P/s-6888	Sector Conditional Grant (Wage) ,,,,,	0	241,835
-	Iryango Kaiho Primary School-6891	Sector Conditional Grant (Wage) ,,,,,	0	241,835
-	kisyoro ward Kisyoro Primary School-6886	Sector Conditional Grant (Wage) ,,,,,	0	241,835
-	kisyoro ward Nyampikye II Primary School-250299	Sector Conditional Grant (Wage) ,,,,,	0	241,835
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>55,350</b>	<b>45,075</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
IRYANGO P.S	Iryango	Sector Conditional Grant (Non-Wage)	10,700	3,016

## Vote:560 Isingiro District

## Quarter3

KAARO- KARUNGI P.S	Northern Ward	Sector Conditional Grant (Non-Wage)	8,145	3,008
KABUYANDA CENTRAL SCHOOL	Central Ward	Sector Conditional Grant (Non-Wage)	9,578	24,970
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	7,947
NYAMPIKYE II P.S	kisyoro ward	Sector Conditional Grant (Non-Wage)	8,242	4,200
<b>Programme : Secondary Education</b>			<b>154,000</b>	<b>453,935</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>0</b>	<b>431,142</b>
Item : 211101 General Staff Salaries				
-	Central Ward KATANOGA SS-258113	Sector Conditional Grant (Wage)	0	431,142
-	kisyoro ward KYEZIMBIRE S.S-6859	Sector Conditional Grant (Wage)	0	431,142
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>154,000</b>	<b>22,793</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KATANOGA SS	Central Ward	Sector Conditional Grant (Non-Wage)	55,300	15,167
KYEZIMBIRE S.S	kisyoro ward	Sector Conditional Grant (Non-Wage)	98,700	7,627
<b>Sector : Health</b>			<b>1,351,106</b>	<b>22,393</b>
<b>Programme : Primary Healthcare</b>			<b>1,351,106</b>	<b>22,393</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>6,932</b>	<b>3,466</b>
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
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>121,853</b>	<b>18,927</b>
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	18,927



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

Capital Purchases				
<b>Output : Staff Houses Construction and Rehabilitation</b>			<b>800,000</b>	<b>0</b>
Item : 312102 Residential Buildings				
Building Construction - Staff Houses-263	Central Ward KABUYANDA HC IV	Other Transfers from Central Government	Not yet funded.	800,000 0
<b>Output : OPD and other ward Construction and Rehabilitation</b>			<b>422,321</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Central Ward KABUYANDA HC IV	Other Transfers from Central Government	N/A	400,000 0
Building Construction - Monitoring and Supervision-243	Central Ward KABUYANDA HC IV	Other Transfers from Central Government	N/A	22,321 0
<b>Sector : Water and Environment</b>			<b>580,000</b>	<b>12,903</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>580,000</b>	<b>12,903</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>0</b>	<b>4,263</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring and appraisal of water projects	Iryango Iryango	Sector Development - Grant		0 263
Water project monitored and supervised	Iryango Kinyara 1	Sector Development activity completed Grant		0 4,000
<b>Output : Construction of piped water supply system</b>			<b>580,000</b>	<b>8,640</b>
Item : 312104 Other Structures				
Water project supervised	Iryango Iryango	Sector Development Activity completed Grant		0 2,000
Construction Services - Water Schemes-418	Iryango Kinyara source	Sector Development - Grant		580,000 6,640
<b>LCIII : Kikagate</b>			<b>1,565,690</b>	<b>1,314,490</b>
<b>Sector : Works and Transport</b>			<b>0</b>	<b>5,868</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>0</b>	<b>5,868</b>
Lower Local Services				
<b>Output : District Roads Maintainence (URF)</b>			<b>0</b>	<b>5,868</b>
Item : 263370 Sector Development Grant				
Mechanised maintenance of Kikagate - Rwamwijuka road	Kikagate Town Board Kikagate Access	Other Transfers from Central Government		0 5,868
<b>Sector : Education</b>			<b>1,364,936</b>	<b>1,270,769</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>1,285,836</b>	<b>1,033,285</b>
Higher LG Services				

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

<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>683,484</b>
Item : 211101 General Staff Salaries				
-	Kajaho Kajaho Primary School-6852	Sector Conditional Grant (Wage)	0	683,484
-	Ruyanga Katojo II Primary School-6863	Sector Conditional Grant (Wage)	0	683,484
-	Ntundu Kikagati Primary School-6861	Sector Conditional Grant (Wage)	0	683,484
-	Kyezimbire Kisharira p/School-6857	Sector Conditional Grant (Wage)	0	683,484
-	Ntundu Kitezo Primary School-6860	Sector Conditional Grant (Wage)	0	683,484
-	Kyezimbire Kyezimbire Primary School-6858	Sector Conditional Grant (Wage)	0	683,484
-	Nyabushenyi Nyabushenyi Primary School-250120	Sector Conditional Grant (Wage)	0	683,484
-	Rwamwijuka Nyakabungo P/S-6864	Sector Conditional Grant (Wage)	0	683,484
-	Ruyanga Ruyanga Primary School-6862	Sector Conditional Grant (Wage)	0	683,484
-	Kajaho Rwamuraunga Primary School-6853	Sector Conditional Grant (Wage)	0	683,484
-	Rwamwijuka Rwamwijuka Primary School-6865	Sector Conditional Grant (Wage)	0	683,484
-	Ntundu St. Mathias Kabashaki Primary School-250121	Sector Conditional Grant (Wage)	0	683,484
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>164,274</b>	<b>66,521</b>
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	4,765
KIKAGATE p/s	Ntundu	Sector Conditional Grant (Non-Wage)	17,245	2,898

## Vote:560 Isingiro District

## Quarter3

KISHARIRA	Kyezimbire	Sector Conditional Grant (Non-Wage)	9,782	8,772
KITEZO P.S	Ntundu	Sector Conditional Grant (Non-Wage)	7,140	3,619
KYEZIMBIRE	Kyezimbire	Sector Conditional Grant (Non-Wage)	19,188	5,627
NYABUSHENYI P.S	Nyabushenyi	Sector Conditional Grant (Non-Wage)	7,606	3,784
NYAKABUNGO	Rwamwijuka	Sector Conditional Grant (Non-Wage)	4,988	2,929
RUYANGA	Ruyanga	Sector Conditional Grant (Non-Wage)	11,776	2,435
RWAMURUNGA P.S.	Kajaho	Sector Conditional Grant (Non-Wage)	27,110	3,706
RWAMWIJUKA	Rwamwijuka	Sector Conditional Grant (Non-Wage)	9,009	16,239
ST. MATHIAS KABASHAKI	Ntundu	Sector Conditional Grant (Non-Wage)	5,498	8,902
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>1,121,562</b>	<b>283,281</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Kikagate Town Board Katanzi Ps	Other Transfers from Central Government	„Projects Monitored,Projects Monitored	328,072 283,281
Building Construction - Schools-256	Kikagate Town Board Nyabushenyi ps	Other Transfers from Central Government	„Projects Monitored,Projects Monitored	367,715 283,281
Building Construction - Schools-256	Kikagate Town Board Rwamwijuka ps	Other Transfers from Central Government	„Projects Monitored,Projects Monitored	367,715 283,281
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
<b>Programme : Secondary Education</b>			<b>79,100</b>	<b>237,483</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>0</b>	<b>221,450</b>
Item : 211101 General Staff Salaries				
-	Kyezimbire KIHANDA SEC.SCH.-6660	Sector Conditional Grant (Wage)	0	221,450
Lower Local Services				

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

<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>79,100</b>	<b>16,033</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIHANDA S.S	Kyezimbire	Sector Conditional Grant (Non-Wage)	79,100	16,033
<b>Sector : Health</b>			<b>150,755</b>	<b>37,853</b>
<b>Programme : Primary Healthcare</b>			<b>150,755</b>	<b>37,853</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>130,755</b>	<b>37,853</b>
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	4,732
KIKAGATE HEALTH CENTRE III	Kajaho	Sector Conditional Grant (Non-Wage)	13,863	9,463
KYEZIMBIRE HEALTH CENTRE II	Kajaho	Sector Conditional Grant (Non-Wage)	6,932	4,732
NSHUNGYEZI HEALTH CENTRE III	Kajaho	Sector Conditional Grant (Non-Wage)	13,863	9,463
RUYANGA HEALTH CENTRE II	Kajaho	Sector Conditional Grant (Non-Wage)	6,932	4,732
RWAMWIJUKA HEALTH CENTRE II	Kajaho	Sector Conditional Grant (Non-Wage)	6,932	4,732
Capital Purchases				
<b>Output : Health Centre Construction and Rehabilitation</b>			<b>20,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kamubeizi Kamubeizi HC II	Sector Development Grant	20,000	0
<b>Sector : Water and Environment</b>			<b>50,000</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>50,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>30,000</b>	<b>0</b>
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	Kyezimbire Kisharira	Sector Development Grant	30,000	0
<b>Output : Borehole drilling and rehabilitation</b>			<b>20,000</b>	<b>0</b>
Item : 312104 Other Structures				

## Vote:560 Isingiro District

## Quarter3

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
<b>LCIII : Nyamuyanja</b>			<b>3,226,635</b>	<b>395,380</b>
<b>Sector : Works and Transport</b>			<b>13,500</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>13,500</b>	<b>0</b>
Lower Local Services				
<b>Output : District Roads Maintenance (URF)</b>			<b>13,500</b>	<b>0</b>
Item : 263370 Sector Development Grant				
Mechanised Maintenance of Rwakanyonyi - Nyamuyanja Central Rd 5.4Km	Kigyendwa Rwakanyonyi - Nyamuyanja Central Rd 5.4Km	Other Transfers from Central Government	13,500	0
<b>Sector : Education</b>			<b>74,350</b>	<b>372,386</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>74,350</b>	<b>372,386</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>334,203</b>
Item : 211101 General Staff Salaries				
-	Ibumba Ibumba Primary School-250304	Sector Conditional Grant (Wage)	0	334,203
-	Ibumba Ijungangoma P/S-6807	Sector Conditional Grant (Wage)	0	334,203
-	Ibumba Kamutuumo Primary School-590106	Sector Conditional Grant (Wage)	0	334,203
-	Katanoga Katanoga Primary School-6819	Sector Conditional Grant (Wage)	0	334,203
-	Ibumba Kayonza Prlimary School-6809	Sector Conditional Grant (Wage)	0	334,203
-	Nyamuyanja Kihwa Primary School-6829	Sector Conditional Grant (Wage)	0	334,203
-	Ibumba Kyanza Primary School-6808	Sector Conditional Grant (Wage)	0	334,203
-	Nyamuyanja Nyakibaare II Primary School-6831	Sector Conditional Grant (Wage)	0	334,203

## Vote:560 Isingiro District

## Quarter3

-	Nyamuyanja Nyamuyanja Central p/school-6830	Sector Conditional Grant (Wage)	0	334,203
-	Kigyendwa Nyamuyanja Modern Primary School-6817	Sector Conditional Grant (Wage)	0	334,203
-	Katanoga St. Peters Katanoga Primary School-5600056	Sector Conditional Grant (Wage)	0	334,203
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>74,350</b>	<b>38,183</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ibumba P/S	Ibumba	Sector Conditional Grant (Non-Wage)	4,019	6,474
Ijungangoma P/S	Ibumba	Sector Conditional Grant (Non-Wage)	4,852	2,733
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
Kayonza P/S	Ibumba	Sector Conditional Grant (Non-Wage)	7,395	4,576
Kihwa P/S	Nyamuyanja	Sector Conditional Grant (Non-Wage)	11,168	5,204
Kyanza P/S	Ibumba	Sector Conditional Grant (Non-Wage)	8,121	2,890
Nyakibaare II P/S	Nyamuyanja	Sector Conditional Grant (Non-Wage)	5,974	3,886
Nyamuyanja Cent. P/S	Nyamuyanja	Sector Conditional Grant (Non-Wage)	6,263	1,808
Nyamuyanja Modern P/S	Kigyendwa	Sector Conditional Grant (Non-Wage)	8,308	3,667
St. Peters Katanoga P/S	Katanoga	Sector Conditional Grant (Non-Wage)	6,350	2,972
<b>Sector : Health</b>			<b>128,785</b>	<b>22,995</b>
<b>Programme : Primary Healthcare</b>			<b>128,785</b>	<b>22,995</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>128,785</b>	<b>22,995</b>
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	4,732

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

NYAMUYANJA HEALTH CENTRE Ibumba		Sector Conditional	27,727	18,263
IV		Grant (Non-Wage)		
<b>Sector : Water and Environment</b>			<b>3,010,000</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>10,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>10,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Nyamuyanja Nyamuyanja	Sector Development - Grant	10,000	0
<b>Programme : Natural Resources Management</b>			<b>3,000,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>3,000,000</b>	<b>0</b>
Item : 312301 Cultivated Assets				
Cultivated Assets - Seedlings-426	Nyamuyanja Nyamuyanja Watershed	Other Transfers from Central Government	3,000,000	0
<b>LCIII : Nyakitunda</b>			<b>449,382</b>	<b>778,839</b>
<b>Sector : Works and Transport</b>			<b>48,000</b>	<b>16,800</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>48,000</b>	<b>16,800</b>
Lower Local Services				
<b>Output : District Roads Maintenance (URF)</b>			<b>48,000</b>	<b>16,800</b>
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 Omwicheamba - Ntungu - Omukatooma road 7Km	Ntungu Omwicheamba - Ntungu - Omukatooma road 7Km	Other Transfers from Central Government	17,500	16,800
<b>Sector : Education</b>			<b>137,807</b>	<b>688,997</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>137,807</b>	<b>688,997</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>612,985</b>
Item : 211101 General Staff Salaries				
-	Ntungu Ishingisha Primary School-250364	Sector Conditional Grant (Wage)	0	612,985
-	Nyakarambi Kabatangare Prim School-6872	Sector Conditional Grant (Wage)	0	612,985

## Vote:560 Isingiro District

## Quarter3

-	Nyakarambi Kabumba Primary School-6873	Sector Conditional Grant (Wage)	0	612,985
-	Kihiihi Kihiihi Primary School-6867	Sector Conditional Grant (Wage)	0	612,985
-	Ruhiira Migyera II Primary School-6877	Sector Conditional Grant (Wage)	0	612,985
-	Ruhiira Ngoma Primary School-590118	Sector Conditional Grant (Wage)	0	612,985
-	Ntungu Ntungu Boys Primary School-6870	Sector Conditional Grant (Wage)	0	612,985
-	Ntungu Ntungu Mixed Primary School-6868	Sector Conditional Grant (Wage)	0	612,985
-	Ruhiira Nyakamuri 2 Primary School-6874	Sector Conditional Grant (Wage)	0	612,985
-	Bugongi Nyakitunda P/School-6878	Sector Conditional Grant (Wage)	0	612,985
-	Kihiihi Nyandama Primary School-250030	Sector Conditional Grant (Wage)	0	612,985
-	Migyera Nyanjetagyera Primary School-6871	Sector Conditional Grant (Wage)	0	612,985
-	Ruhiira Omwichwamba Primary Sch-6875	Sector Conditional Grant (Wage)	0	612,985
-	Ruhiira Ruhiira Primary School-6876	Sector Conditional Grant (Wage)	0	612,985
-	Bugongi Rwentsinga Primary Sch-6879	Sector Conditional Grant (Wage)	0	612,985
-	Kihiihi Sanni Pentecostal Primary Sch.-250032	Sector Conditional Grant (Wage)	0	612,985
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>137,807</b>	<b>76,012</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ISHINGISHA P.S	Ntungu	Sector Conditional Grant (Non-Wage)	8,711	5,227



## Vote:560 Isingiro District

## Quarter3

KABATANGARE P.S	Nyakarambi	Sector Conditional Grant (Non-Wage)	7,472	3,149
KABUMBA P.S	Nyakarambi	Sector Conditional Grant (Non-Wage)	8,152	1,784
KIHIIHI	Kihiihi	Sector Conditional Grant (Non-Wage)	5,704	3,274
MIGYERA II P.S.	Ruhiira	Sector Conditional Grant (Non-Wage)	7,863	2,459
NGOMA P.S	Ruhiira	Sector Conditional Grant (Non-Wage)	11,715	3,518
NTUNGU BOYS P.S.	Ntungu	Sector Conditional Grant (Non-Wage)	8,597	4,208
NTUNGU MIXED	Ntungu	Sector Conditional Grant (Non-Wage)	6,892	2,843
NYAKAMURI II	Ruhiira	Sector Conditional Grant (Non-Wage)	11,329	2,874
NYAKITUNDA P.S.	Bugongi	Sector Conditional Grant (Non-Wage)	11,120	3,125
NYANDAMA P.S	Kihiihi	Sector Conditional Grant (Non-Wage)	12,706	3,643
NYANJETAGYERA P.S.	Migyera	Sector Conditional Grant (Non-Wage)	9,231	2,451
Omwichwamba P/s	Ruhiira	Sector Conditional Grant (Non-Wage)	6,469	7,698
RUHIIRA P.S.	Ruhiira	Sector Conditional Grant (Non-Wage)	5,722	2,757
RWENTSINGA P.S.	Bugongi	Sector Conditional Grant (Non-Wage)	10,537	20,325
SANNI P.S	Kihiihi	Sector Conditional Grant (Non-Wage)	5,588	6,678
<b>Sector : Health</b>			<b>263,575</b>	<b>65,862</b>
<b>Programme : Primary Healthcare</b>			<b>263,575</b>	<b>65,862</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>116,891</b>	<b>28,390</b>
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	4,732
KIHIIHI HEALTH CENTRE II	Bugongi	Sector Conditional Grant (Non-Wage)	6,932	4,732
MIGYERA HEALTH CENTRE II	Bugongi	Sector Conditional Grant (Non-Wage)	6,932	4,732

## Vote:560 Isingiro District

## Quarter3

NTUNGU HEALTH CENTRE II	Bugongi	Sector Conditional Grant (Non-Wage)	6,932	4,732
NYAKITUNDA HEALTH CENTREIII	Bugongi	Sector Conditional Grant (Non-Wage)	13,863	9,463
Capital Purchases				
<b>Output : Maternity Ward Construction and Rehabilitation</b>			<b>146,684</b>	<b>37,472</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	Ruhiira Ruhiira HCII	District Discretionary Development Equalization Grant	146,684	37,472
<b>Sector : Water and Environment</b>			<b>0</b>	<b>7,180</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>0</b>	<b>7,180</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>0</b>	<b>1,800</b>
Item : 312212 Medical Equipment				
Water quality surveillance carried out	Bugongi Bugongi	Sector Development activity completed Grant	0	1,800
<b>Output : Borehole drilling and rehabilitation</b>			<b>0</b>	<b>5,380</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring and appraisal of water projects	Nyakarambi Nyakarambi	Sector Development - Grant	0	5,380
<b>LCIII : Rugaaga</b>			<b>647,056</b>	<b>829,980</b>
<b>Sector : Works and Transport</b>			<b>336,000</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>336,000</b>	<b>0</b>
Lower Local Services				
<b>Output : District Roads Maintainence (URF)</b>			<b>36,000</b>	<b>0</b>
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				
<b>Output : Rural roads construction and rehabilitation</b>			<b>300,000</b>	<b>0</b>
Item : 312103 Roads and Bridges				
Roads and Bridges - Maintenance and Repair-1567	Kashojwa Ijumuro - Kashojwa - Rubondo Road 18.3Km	External Financing	300,000	0

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

<b>Sector : Education</b>			<b>172,272</b>	<b>797,242</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>172,272</b>	<b>797,242</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>759,928</b>
Item : 211101 General Staff Salaries				
-	Kyarubambura	Sector Conditional Grant (Wage)	0	759,928
-	Kashojwa Kabazana Primary School-250003	Sector Conditional Grant (Wage)	0	759,928
-	Kashojwa Kashojwa Primary School-6656	Sector Conditional Grant (Wage)	0	759,928
-	Rwangabo Katoma I Primary School-6662	Sector Conditional Grant (Wage)	0	759,928
-	Kabaare keirungu Primary School-6661	Sector Conditional Grant (Wage)	0	759,928
-	Rwangabo Kemengo Cope Primary School-100839	Sector Conditional Grant (Wage)	0	759,928
-	Kyarubambura Kiryaburo Primary School-250109	Sector Conditional Grant (Wage)	0	759,928
-	Kyarubambura Kyarubambura Primary School-6664	Sector Conditional Grant (Wage)	0	759,928
-	Nyabubaare Nyabubare Primary school-6666	Sector Conditional Grant (Wage)	0	759,928
-	Kyampango Rugaaga Primary School-6663	Sector Conditional Grant (Wage)	0	759,928
-	Rwangabo Rushongye Primary School-6669	Sector Conditional Grant (Wage)	0	759,928
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>172,272</b>	<b>37,314</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BIRUNDUMA P.S	Kyarubambura	Sector Conditional Grant (Non-Wage)	14,228	3,721
KABAZANA P.S	Kashojwa	Sector Conditional Grant (Non-Wage)	34,636	4,090
KASHOJWA P.S.	Kashojwa	Sector Conditional Grant (Non-Wage)	61,224	2,637

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

KATOOMA I P.S	Rwangabo	Sector Conditional Grant (Non-Wage)	8,645	2,937
KEIRUNGU P.S	Kabaare	Sector Conditional Grant (Non-Wage)	12,284	4,019
Kemengo Cope	Rwangabo	Sector Conditional Grant (Non-Wage)	6,537	3,141
KIRYABURO P/S	Kyarubambura	Sector Conditional Grant (Non-Wage)	9,835	3,753
KYARUBAMBURA P.S.	Kyarubambura	Sector Conditional Grant (Non-Wage)	6,265	3,165
NYABUBARE P.S.	Nyabubaare	Sector Conditional Grant (Non-Wage)	5,668	4,004
Rugaaga P.S.	Kyampango	Sector Conditional Grant (Non-Wage)	6,059	2,129
Rushongye P.S.	Rwangabo	Sector Conditional Grant (Non-Wage)	6,892	3,718
<b>Sector : Health</b>			<b>128,785</b>	<b>23,479</b>
<b>Programme : Primary Healthcare</b>			<b>128,785</b>	<b>23,479</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>128,785</b>	<b>23,479</b>
Item : 263206 Other Capital grants				
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	4,732
RUGAAGA HEALTH CENTRE IV	Kabaare	Sector Conditional Grant (Non-Wage)	27,727	18,747
<b>Sector : Water and Environment</b>			<b>10,000</b>	<b>9,259</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>10,000</b>	<b>9,259</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>10,000</b>	<b>5,409</b>
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Kyampango Kyampango	Sector Development - Grant	10,000	5,409
<b>Output : Construction of piped water supply system</b>			<b>0</b>	<b>3,850</b>
Item : 312104 Other Structures				
Monitoring and appraisal of water projects	Kyampango Kabaare	Sector Development - Grant	0	3,850
<b>LCIII : Masha</b>			<b>1,704,895</b>	<b>1,006,384</b>
<b>Sector : Works and Transport</b>			<b>673,500</b>	<b>1,925</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>673,500</b>	<b>1,925</b>

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

Lower Local Services				
<b>Output : District Roads Maintenance (URF)</b>			<b>13,500</b>	<b>1,925</b>
Item : 263370 Sector Development Grant				
Emergency mechanised maintenance of Kaberebere - Nyamitsindo - Masha road	Nyamitsindo Kaberebere - Nyamitsindo - Masha road	Other Transfers from Central Government	0	1,925
Mechanised Maintenance of Nyarubungo - Omukabira - Nyamabare 5.4Km	Rukuuba Nyarubungo - Omukabira - Nyamabare 5.4Km	Other Transfers from Central Government	13,500	0
Capital Purchases				
<b>Output : Rural roads construction and rehabilitation</b>			<b>660,000</b>	<b>0</b>
Item : 312103 Roads and Bridges				
Roads and Bridges - Contracts-1562	Nyamitsindo Kaberebere - Nyamitsindo - Masha	Other Transfers from Central Government	660,000	0
<b>Sector : Education</b>			<b>952,018</b>	<b>980,032</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>854,543</b>	<b>689,632</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>361,212</b>
Item : 211101 General Staff Salaries				
-	Nyarubungo Itegyero Primary School-6905	Sector Conditional Grant (Wage)	0	361,212
-	Kabaare Kabaare Primary School-6899	Sector Conditional Grant (Wage)	0	361,212
-	Nyamitsindo Karungi Primary School-6902	Sector Conditional Grant (Wage)	0	361,212
-	Nyarubungo Katereera Primary School-6906	Sector Conditional Grant (Wage)	0	361,212
-	Nyakakoni Masha Primary School-6901	Sector Conditional Grant (Wage)	0	361,212
-	Nyakakoni Nyakakoni Primary School-6900	Sector Conditional Grant (Wage)	0	361,212
-	Nyamitsindo Nyamatsindo Prim. School-6903	Sector Conditional Grant (Wage)	0	361,212
-	Rukuuba Rukuuba Primary School-6908	Sector Conditional Grant (Wage)	0	361,212

## Vote:560 Isingiro District

## Quarter3

-	Nyamitsindo Rumuri Primary School-6904	Sector Conditional Grant (Wage)	0	361,212
-	Rwetango Rwakahunda II Primary School-590111	Sector Conditional Grant (Wage)	0	361,212
-	Nyamitsindo Rwakahunde SDA P/S-250137	Sector Conditional Grant (Wage)	0	361,212
-	Rukuuba Rwendezi primary school-250115	Sector Conditional Grant (Wage)	0	361,212
-	Rwetango Rwetango Primary School-6907	Sector Conditional Grant (Wage)	0	361,212
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>80,406</b>	<b>45,139</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ITEGYERO P.S.	Nyarubungo	Sector Conditional Grant (Non-Wage)	6,523	5,384
KABAARE P.S	Kabaare	Sector Conditional Grant (Non-Wage)	5,773	4,059
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
MASHA P.S	Nyakakoni	Sector Conditional Grant (Non-Wage)	5,668	4,796
NYAKAKONI P.S.	Nyakakoni	Sector Conditional Grant (Non-Wage)	5,583	3,141
NYAMITSINDO P.S.	Nyamitsindo	Sector Conditional Grant (Non-Wage)	5,957	4,200
RUUUUBA P.S.	Rukuuba	Sector Conditional Grant (Non-Wage)	9,502	4,067
RUMURI P.S.	Nyamitsindo	Sector Conditional Grant (Non-Wage)	6,578	1,941
RWAKAHUNDE ADVENTIST P.S	Nyamitsindo	Sector Conditional Grant (Non-Wage)	6,841	3,992
RWAKAHUNDE II P.S	Rwetango	Sector Conditional Grant (Non-Wage)	4,434	1,384
RWENDEZI PARENTS SCHOOL	Rukuuba	Sector Conditional Grant (Non-Wage)	4,538	2,761
RWETANGO P.S.	Rwetango	Sector Conditional Grant (Non-Wage)	7,334	4,012
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>774,137</b>	<b>283,281</b>
Item : 312101 Non-Residential Buildings				

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

Building Construction - Schools-256	Nyakakoni Nyakakoni ps	Other Transfers from Central Government	Projects Monitored,Projects Monitored	367,715	283,281
Building Construction - Schools-256	Rwetango Rwendezi ps	Other Transfers from Central Government	Projects Monitored,Projects Monitored	367,715	283,281
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
<b>Programme : Secondary Education</b>				<b>97,475</b>	<b>290,400</b>
Higher LG Services					
<b>Output : Secondary Teaching Services</b>				<b>0</b>	<b>272,893</b>
Item : 211101 General Staff Salaries					
-	Nyamitsindo BUKANGA S.S-258000	Sector Conditional Grant (Wage)		0	272,893
Lower Local Services					
<b>Output : Secondary Capitation(USE)(LLS)</b>				<b>97,475</b>	<b>17,507</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUKANGA S.S	Nyamitsindo	Sector Conditional Grant (Non-Wage)		97,475	17,507
<b>Sector : Health</b>				<b>65,377</b>	<b>18,926</b>
<b>Programme : Primary Healthcare</b>				<b>65,377</b>	<b>18,926</b>
Lower Local Services					
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>65,377</b>	<b>18,926</b>
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	4,732
NYARUBUNGO HEALTH CENTRE III	Kabaare	Sector Conditional Grant (Non-Wage)		13,863	9,463
RWETANGO HEALTH CENTRE II	Kabaare	Sector Conditional Grant (Non-Wage)		6,932	4,732
<b>Sector : Water and Environment</b>				<b>14,000</b>	<b>5,500</b>
<b>Programme : Rural Water Supply and Sanitation</b>				<b>14,000</b>	<b>5,500</b>
Capital Purchases					

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

<b>Output : Non Standard Service Delivery Capital</b>			<b>4,000</b>	<b>0</b>
Item : 312212 Medical Equipment				
Machinery and Equipment - Assorted Equipment-1004	Nyamitsindo Rukuba	Sector Development Grant	4,000	0
<b>Output : Borehole drilling and rehabilitation</b>			<b>10,000</b>	<b>5,500</b>
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
Item : 312104 Other Structures				
Boreholes assessed	Rukuuba Rukuuba	Sector Development activity completed Grant	0	3,000
<b>LCIII : Endiinzi</b>			<b>107,976</b>	<b>195,040</b>
<b>Sector : Education</b>			<b>36,629</b>	<b>174,345</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>36,629</b>	<b>174,345</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>160,173</b>
Item : 211101 General Staff Salaries				
-	Busheeka	Sector Conditional Grant (Wage) ...	0	160,173
-	Nyabyondo Nyabyondo Primary School-6674	Sector Conditional Grant (Wage) ...	0	160,173
-	Busheeka Rwambaga P/S-250103	Sector Conditional Grant (Wage) ...	0	160,173
-	Rwanjogyera Rwanjogyera P/School-6676	Sector Conditional Grant (Wage) ...	0	160,173
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>36,629</b>	<b>14,172</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Busheka P/s	Busheeka	Sector Conditional Grant (Non-Wage)	9,000	3,439
NYABYONDO P.S.	Nyabyondo	Sector Conditional Grant (Non-Wage)	8,609	2,482
Rwambaga	Busheeka	Sector Conditional Grant (Non-Wage)	9,408	2,921
Rwanjogyera P.S.	Rwanjogyera	Sector Conditional Grant (Non-Wage)	9,612	5,329
<b>Sector : Health</b>			<b>58,446</b>	<b>14,195</b>
<b>Programme : Primary Healthcare</b>			<b>58,446</b>	<b>14,195</b>
Lower Local Services				



## Vote:560 Isingiro District

## Quarter3

<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>58,446</b>	<b>14,195</b>
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	9,463
RWANJOGYERA HEALTH CENTRE II	Busheeka	Sector Conditional Grant (Non-Wage)	6,932	4,732
<b>Sector : Water and Environment</b>			<b>12,901</b>	<b>6,500</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>12,901</b>	<b>6,500</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>3,000</b>	<b>2,000</b>
Item : 312212 Medical Equipment				
Machinery and Equipment - Consumables-1027	Nyabyondo Mpikye	Sector Development Grant	3,000	0
Water quality surveillance carried out	Nyabyondo Mpikye	Sector Development activity completed Grant	0	2,000
<b>Output : Borehole drilling and rehabilitation</b>			<b>9,901</b>	<b>4,500</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Workshops-1267	Nyabyondo Mpikye	Transitional - Development Grant	9,901	1,500
Item : 312104 Other Structures				
Boreholes assessed for rehabilitation	Nyabyondo	Sector Development activity completed Grant	0	3,000
<b>LCIII : Kabingo</b>			<b>1,284,214</b>	<b>1,071,352</b>
<b>Sector : Education</b>			<b>1,138,650</b>	<b>1,050,335</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>1,054,475</b>	<b>804,580</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>475,056</b>
Item : 211101 General Staff Salaries				
-	Kyabinunga	Sector Conditional Grant (Wage)	0	475,056
-	Nyakigyera	Sector Conditional Grant (Wage)	0	475,056
-	Kagarama Kabibi Primary School-6832	Sector Conditional Grant (Wage)	0	475,056
-	Kagarama Kagarama Primary School-6834	Sector Conditional Grant (Wage)	0	475,056

## Vote:560 Isingiro District

## Quarter3

-	Kyarugaaju Kagogo United P/School-250764	Sector Conditional Grant (Wage)	0	475,056
-	Kagarama Kayonza Cope P/S- NA00001	Sector Conditional Grant (Wage)	0	475,056
-	Kagarama Kicwekano Primary School-250289	Sector Conditional Grant (Wage)	0	475,056
-	Kagarama KITURA Primary School-250291	Sector Conditional Grant (Wage)	0	475,056
-	Kagarama Kyandera P/S-590004	Sector Conditional Grant (Wage)	0	475,056
-	Kyarugaaju Kyarugaju Primary School-6844	Sector Conditional Grant (Wage)	0	475,056
-	Nyakigyera Kyempara Primary School-6849	Sector Conditional Grant (Wage)	0	475,056
-	Nyakigyera kyempara Primary School-6851	Sector Conditional Grant (Wage)	0	475,056
-	Nyakigyera Nyakigyera Primary School-6850	Sector Conditional Grant (Wage)	0	475,056
-	Kyarugaaju Rubira Cope-710046	Sector Conditional Grant (Wage)	0	475,056
-	Kyarugaaju St . Francis Nyakayojo Primary School-590010	Sector Conditional Grant (Wage)	0	475,056
-	Katembe St .Josephs Katembe P/School-6843	Sector Conditional Grant (Wage)	0	475,056
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>106,427</b>	<b>46,243</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Buhungura P/S	Kyabinunga	Sector Conditional Grant (Non-Wage)	6,756	3,290
BYARUHA CHURCH SCHOOL	Nyakigyera	Sector Conditional Grant (Non-Wage)	6,807	1,776
KABIBI P.S	Kagarama	Sector Conditional Grant (Non-Wage)	4,981	4,514
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

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

Kayonza Cope P/S	Kagarama	Sector Conditional Grant (Non-Wage)		3,358	2,569
KICWEKANO P.S	Kagarama	Sector Conditional Grant (Non-Wage)		6,112	3,078
KITURA PARENTS SCHOOL	Kagarama	Sector Conditional Grant (Non-Wage)		3,575	5,259
KYANDERA P.S	Kagarama	Sector Conditional Grant (Non-Wage)		5,602	3,141
KYARUGAJU	Kyarugaaju	Sector Conditional Grant (Non-Wage)		7,640	2,953
KYEMPARA	Nyakigyera	Sector Conditional Grant (Non-Wage)		6,256	3,384
KYEMPARA MIXED	Nyakigyera	Sector Conditional Grant (Non-Wage)		5,243	3,157
Nyakayojo III P/S	Kyarugaaju	Sector Conditional Grant (Non-Wage)		5,369	3,486
NYAKIGYERA	Nyakigyera	Sector Conditional Grant (Non-Wage)		10,799	2,655
Rubira Cope	Kyarugaaju	Sector Conditional Grant (Non-Wage)		7,479	2,584
St. Joseph’s Katembe P.S	Katembe	Sector Conditional Grant (Non-Wage)		10,870	1,594
Capital Purchases					
<b>Output : Classroom construction and rehabilitation</b>				<b>948,048</b>	<b>283,281</b>
Item : 312101 Non-Residential Buildings					
Building Construction - Schools-256	Kagarama Kabibi ps	Other Transfers from Central Government	Projects Monitored,,,Projects Monitored	367,715	283,281
Building Construction - Schools-256	Kagarama Kagarama Ps	Sector Development Grant	Projects Monitored,,,Projects Monitored	106,777	283,281
Building Construction - Schools-256	Kyarugaaju Kayonja Cope ps	Sector Development Grant	Projects Monitored,,,Projects Monitored	67,134	283,281
Building Construction - Schools-256	Katembe St Josephs Katembe	Other Transfers from Central Government	Projects Monitored,,,Projects Monitored	367,715	283,281
Item : 312203 Furniture & Fixtures					
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
<b>Programme : Secondary Education</b>				<b>84,175</b>	<b>245,755</b>
Higher LG Services					
<b>Output : Secondary Teaching Services</b>				<b>0</b>	<b>235,658</b>
Item : 211101 General Staff Salaries					

## Vote:560 Isingiro District

## Quarter3

-	Kagarama KIGARAGARA VOC.S.S-258085	Sector Conditional Grant (Wage)	0	235,658
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>84,175</b>	<b>10,097</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIGARAGARA VOC S.S	Kagarama	Sector Conditional Grant (Non-Wage)	84,175	10,097
<b>Sector : Health</b>			<b>58,446</b>	<b>14,195</b>
<b>Programme : Primary Healthcare</b>			<b>58,446</b>	<b>14,195</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>58,446</b>	<b>14,195</b>
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	4,732
KYABINUNGA HEALTH CENTRE II	Kagarama	Sector Conditional Grant (Non-Wage)	6,932	4,732
KYARUGAJU HEALTH CENTREII	Kagarama	Sector Conditional Grant (Non-Wage)	6,932	4,732
<b>Sector : Water and Environment</b>			<b>87,118</b>	<b>6,822</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>87,118</b>	<b>6,822</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>34,000</b>	<b>0</b>
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	Katembe Kyamutsyoka	Sector Development Grant	30,000	0
Item : 312212 Medical Equipment				
Medical Equipment Maintenance - Assorted Equipment-1200	Kyarugaaju Rwabwemi	Sector Development - Grant	4,000	0
<b>Output : Borehole drilling and rehabilitation</b>			<b>53,118</b>	<b>4,822</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Water projects monitored	Kyarugaaju Kyabwemi	Sector Development Activity completed Grant	0	1,676
Monitoring and appraisal of water projects	Kyarugaaju Kyarugaaju	Sector Development - Grant	0	2,696
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Kyeirumba kyeirumba	Sector Development - Grant	8,118	0

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

Construction Services - Civil Works-392	Kyarugaaju Rwabwemi	Sector Development - Grant	45,000	450
<b>Output : Construction of piped water supply system</b>			<b>0</b>	<b>2,000</b>
Item : 312104 Other Structures				
Water projects appraised	Nyakigyera Nyakigyera	Sector Development activity completed Grant	0	2,000
<b>LCIII : Kashumba</b>			<b>4,213,172</b>	<b>4,464,820</b>
<b>Sector : Works and Transport</b>			<b>462,500</b>	<b>9,370</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>462,500</b>	<b>9,370</b>
Lower Local Services				
<b>Output : District Roads Maintenance (URF)</b>			<b>12,500</b>	<b>9,370</b>
Item : 263370 Sector Development Grant				
Mechanised maintenance of Kagando - Nakivale road	Kankingi Kagando - Nakivale road 5Km	Other Transfers from Central Government	0	9,370
Mechanised Maintenance of Rushonje - Kibengo Road 5Km	Kankingi Rushonje - Kibengo Road 5Km	Other Transfers from Central Government	12,500	0
Capital Purchases				
<b>Output : Rural roads construction and rehabilitation</b>			<b>450,000</b>	<b>0</b>
Item : 312103 Roads and Bridges				
Roads and Bridges - Contracts-1562	Kashumba Kashumba - Rubombo - Bigasha Road	Other Transfers from Central Government	450,000	0
<b>Sector : Education</b>			<b>518,708</b>	<b>806,228</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>474,748</b>	<b>658,945</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>481,732</b>
Item : 211101 General Staff Salaries				
-	Kashumba	Sector Conditional Grant (Wage)	0	481,732
-	Kashumba Juru Primary School-6628	Sector Conditional Grant (Wage)	0	481,732
-	Kasharira Kabura Madrasat P/S-6636	Sector Conditional Grant (Wage)	0	481,732
-	Kashumba Kagango Primary School-250143	Sector Conditional Grant (Wage)	0	481,732
-	Kigaragara Kagaragara Primary School-6632	Sector Conditional Grant (Wage)	0	481,732

## Vote:560 Isingiro District

## Quarter3

-	Kashumba Kankingi Primary School-250142	Sector Conditional Grant (Wage)	,,,,,,	0	481,732
-	Kigaragara Kasheshe Primary School-6630	Sector Conditional Grant (Wage)	,,,,,,	0	481,732
-	Rushwa Kiyenje Primary School Isingir-590186	Sector Conditional Grant (Wage)	,,,,,,	0	481,732
-	Murema Murema Primary School-6635	Sector Conditional Grant (Wage)	,,,,,,	0	481,732
Lower Local Services					
<b>Output : Primary Schools Services UPE (LLS)</b>				<b>87,679</b>	<b>35,572</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUHUNGIRO DEMO.P.S.	Kashumba	Sector Conditional Grant (Non-Wage)		8,663	3,157
JURU P.S	Kashumba	Sector Conditional Grant (Non-Wage)		31,209	5,086
KABURA P.S	Kasharira	Sector Conditional Grant (Non-Wage)		6,246	2,355
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	4,137
KIYENJE P/S	Rushwa	Sector Conditional Grant (Non-Wage)		8,558	10,490
MUREMA	Murema	Sector Conditional Grant (Non-Wage)		6,282	1,902
Capital Purchases					
<b>Output : Classroom construction and rehabilitation</b>				<b>387,068</b>	<b>141,640</b>
Item : 312101 Non-Residential Buildings					
Building Construction - Schools-256	Kigaragara Kigaragara ps	Other Transfers from Central Government	Projects Monitored-	367,715	141,640
Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Desks-637	Kigaragara Kigaragara ps	Other Transfers from Central Government		19,353	0
<b>Programme : Secondary Education</b>				<b>43,960</b>	<b>147,283</b>
Higher LG Services					
<b>Output : Secondary Teaching Services</b>				<b>0</b>	<b>122,973</b>

## Vote:560 Isingiro District

## Quarter3

Item : 211101 General Staff Salaries				
-	Kigaragara MASHA SEED SECONDARY SCHOOL-258011	Sector Conditional Grant (Wage)	0	122,973
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>43,960</b>	<b>24,310</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
MASHA SEED SECONDARY SCHOOL	Kigaragara	Sector Conditional Grant (Non-Wage)	43,960	24,310
<b>Sector : Health</b>			<b>120,357</b>	<b>3,609,839</b>
<b>Programme : Primary Healthcare</b>			<b>120,357</b>	<b>3,609,839</b>
Higher LG Services				
<b>Output : District healthcare management services</b>			<b>0</b>	<b>3,579,717</b>
Item : 211101 General Staff Salaries				
-	Kankingi	Sector Conditional Grant (Wage)	0	3,579,717
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>3,466</b>	<b>1,733</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUHUNGIRO HEALTH CENTRE II	Kankingi	Sector Conditional Grant (Non-Wage)	3,466	1,733
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>116,891</b>	<b>28,389</b>
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	9,463
KIGARAGARA HEALTH CENTRE II	Kankingi	Sector Conditional Grant (Non-Wage)	6,932	4,732
MUREMA HEALTH CENTRE II	Kankingi	Sector Conditional Grant (Non-Wage)	6,932	4,732
NAKIVALE HEALTH CENTRE III	Kankingi	Sector Conditional Grant (Non-Wage)	13,863	9,463
<b>Sector : Water and Environment</b>			<b>3,111,607</b>	<b>39,383</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>0</b>	<b>2,000</b>
Capital Purchases				

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

<b>Output : Borehole drilling and rehabilitation</b>				<b>0</b>	<b>2,000</b>
Item : 312104 Other Structures					
Boreholes assessed	Murema Murema	Sector Development activity completed		0	2,000
<b>Programme : Natural Resources Management</b>				<b>3,111,607</b>	<b>37,383</b>
Capital Purchases					
<b>Output : Administrative Capital</b>				<b>3,111,607</b>	<b>37,383</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kashumba Kashumba	Other Transfers from Central Government	Monitoring done	111,607	37,383
Item : 312301 Cultivated Assets					
Cultivated Assets - Seedlings-426	Kashumba Kashumba Watershed	Other Transfers from Central Government		3,000,000	0
<b>LCIII : Birere</b>				<b>1,193,793</b>	<b>694,559</b>
<b>Sector : Works and Transport</b>				<b>945,000</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>				<b>945,000</b>	<b>0</b>
Capital Purchases					
<b>Output : Rural roads construction and rehabilitation</b>				<b>945,000</b>	<b>0</b>
Item : 312103 Roads and Bridges					
Roads and Bridges - Contracts-1562	Kyera Kyera - Kibona - Kitoha Road	Other Transfers from Central Government		945,000	0
<b>Sector : Education</b>				<b>177,447</b>	<b>673,739</b>
<b>Programme : Pre-Primary and Primary Education</b>				<b>79,272</b>	<b>390,306</b>
Higher LG Services					
<b>Output : Primary Teaching Services</b>				<b>0</b>	<b>346,657</b>
Item : 211101 General Staff Salaries					
-	Kishuro	Sector Conditional Grant (Wage)	.....	0	346,657
-	Kasaana Birere Mixed Primary School-6813	Sector Conditional Grant (Wage)	.....	0	346,657
-	Kahenda Kahenda II Primary School-6818	Sector Conditional Grant (Wage)	.....	0	346,657
-	Kishuro Kakoma Primary School-6826	Sector Conditional Grant (Wage)	.....	0	346,657



## Vote:560 Isingiro District

## Quarter3

-	Kasaana Kibona Boys Primary School-6812	Sector Conditional Grant (Wage)	0	346,657
-	Kasaana Kibona Girls P/School-6810	Sector Conditional Grant (Wage)	0	346,657
-	Kishuro Kishuro Muslim P/School-590268	Sector Conditional Grant (Wage)	0	346,657
-	Kyera Kitooma Primary School-6828	Sector Conditional Grant (Wage)	0	346,657
-	Kasaana Mpambazi Primary School-6811	Sector Conditional Grant (Wage)	0	346,657
-	Kahenda Ndaragi Primary School-6816	Sector Conditional Grant (Wage)	0	346,657
-	Kyera Rukoma Primary School-250770	Sector Conditional Grant (Wage)	0	346,657
-	Kahenda St. Deos Kitooaha Primary School-6815	Sector Conditional Grant (Wage)	0	346,657
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>79,272</b>	<b>43,649</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BIRERE MIXED P.S	Kasaana	Sector Conditional Grant (Non-Wage)	5,192	3,486
BUTENGA PARENTS P.S	Kishuro	Sector Conditional Grant (Non-Wage)	5,433	3,157
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	4,772
KIBONA GIRLS P.S	Kasaana	Sector Conditional Grant (Non-Wage)	6,025	4,247
KISHURO MUSLIM P.S	Kishuro	Sector Conditional Grant (Non-Wage)	8,762	4,161
KITOOMA P.S.	Kyera	Sector Conditional Grant (Non-Wage)	8,645	3,384
MPAMBAZI P.S	Kasaana	Sector Conditional Grant (Non-Wage)	6,996	3,549
NDARAGI P.S.	Kahenda	Sector Conditional Grant (Non-Wage)	6,578	4,200
Rukoma P/S	Kyera	Sector Conditional Grant (Non-Wage)	4,563	6,168

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

St. Deos Kitooha P/S	Kahenda	Sector Conditional Grant (Non-Wage)	5,432	1,682
<b>Programme : Secondary Education</b>			<b>98,175</b>	<b>283,433</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>0</b>	<b>274,853</b>
Item : 211101 General Staff Salaries				
-	Kasaana ISINGIRO S.S-6839	Sector Conditional Grant (Wage)	0	274,853
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>98,175</b>	<b>8,580</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ISINGIRO S.S	Kasaana	Sector Conditional Grant (Non-Wage)	98,175	8,580
<b>Sector : Health</b>			<b>58,446</b>	<b>14,195</b>
<b>Programme : Primary Healthcare</b>			<b>58,446</b>	<b>14,195</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>58,446</b>	<b>14,195</b>
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	4,732
KASAANA HEALTH CENTRE III	Kahenda	Sector Conditional Grant (Non-Wage)	13,863	9,463
<b>Sector : Water and Environment</b>			<b>12,901</b>	<b>6,625</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>12,901</b>	<b>6,625</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>3,000</b>	<b>4,625</b>
Item : 312212 Medical Equipment				
water quality surveillance carried out	Kahenda kahenda I	Sector Development activity completed Grant	0	1,725
Equipment - Assorted Kits-506	Kahenda Ndaragi, kahenda, nsiika and	Sector Development - Grant	3,000	2,900
<b>Output : Borehole drilling and rehabilitation</b>			<b>9,901</b>	<b>2,000</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Master Plan-1262	Kahenda Ndaragi	Transitional Development Grant -	9,901	2,000

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

<b>LCIII : Ruborogota</b>			<b>1,148,465</b>	<b>508,795</b>
<b>Sector : Works and Transport</b>			<b>404,286</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>404,286</b>	<b>0</b>
Capital Purchases				
<b>Output : Rural roads construction and rehabilitation</b>			<b>404,286</b>	<b>0</b>
Item : 312103 Roads and Bridges				
Roads and Bridges - Bridges-1557	Nshenyi Kabobo Stream Crossing	Other Transfers from Central Government	404,286	0
<b>Sector : Education</b>			<b>668,802</b>	<b>489,868</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>458,280</b>	<b>489,868</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>317,033</b>
Item : 211101 General Staff Salaries				
-	Rwangunga Bibungo Primary School-6898	Sector Conditional Grant (Wage)	0	317,033
-	Karama Ibinja P/S-250388	Sector Conditional Grant (Wage)	0	317,033
-	Rwangunga Kagabagaba Primary School-250158	Sector Conditional Grant (Wage)	0	317,033
-	Karama Karame II Primary School-250114	Sector Conditional Grant (Wage)	0	317,033
-	Ruborogota Kashenyi Primary School-6893	Sector Conditional Grant (Wage)	0	317,033
-	Karama Kenteeko Primary School-6885	Sector Conditional Grant (Wage)	0	317,033
-	Kyamusooni Kyamusoni Primary School-6890	Sector Conditional Grant (Wage)	0	317,033
-	Ruborogota Mpoma Primary School-6894	Sector Conditional Grant (Wage)	0	317,033
-	Ruborogota NYABUGANDO P.S.-6895	Sector Conditional Grant (Wage)	0	317,033
-	Ruborogota Ruborogota Primary Sch.-6896	Sector Conditional Grant (Wage)	0	317,033
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>71,212</b>	<b>31,195</b>

## Vote:560 Isingiro District

## Quarter3

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	2,835
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
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	8,215
KYAMUSONI P.S.	Kyamusooni	Sector Conditional Grant (Non-Wage)		8,561	3,039
MPOMA P.S.	Ruborogota	Sector Conditional Grant (Non-Wage)		7,506	4,247
NYABUGANDO P.S.	Ruborogota	Sector Conditional Grant (Non-Wage)		3,290	3,149
RUBOROGOTA P.S.	Ruborogota	Sector Conditional Grant (Non-Wage)		8,121	2,749
Capital Purchases					
<b>Output : Classroom construction and rehabilitation</b>				<b>387,068</b>	<b>141,640</b>
Item : 312101 Non-Residential Buildings					
Building Construction - Schools-256	Ruborogota Mpoma ps	Other Transfers from Central Government	Projects Monitored	367,715	141,640
Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Desks-637	Ruborogota Mpoma ps	Other Transfers from Central Government		19,353	0
<b>Programme : Secondary Education</b>				<b>210,522</b>	<b>0</b>
Capital Purchases					
<b>Output : Secondary School Construction and Rehabilitation</b>				<b>210,522</b>	<b>0</b>
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
<b>Sector : Health</b>				<b>65,377</b>	<b>18,926</b>
<b>Programme : Primary Healthcare</b>				<b>65,377</b>	<b>18,926</b>
Lower Local Services					

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

<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>65,377</b>	<b>18,926</b>
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	4,732
KYAMUSONI HEALTH CENTREII	Karama	Sector Conditional Grant (Non-Wage)	6,932	4,732
RUBOROGOTA HEALTH CENTRE III	Karama	Sector Conditional Grant (Non-Wage)	13,863	9,463
<b>Sector : Water and Environment</b>			<b>10,000</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>10,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>10,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Kyamusooni Kyamusooni	Sector Development - Grant	10,000	0
<b>LCIII : Mbaare</b>			<b>1,226,510</b>	<b>984,195</b>
<b>Sector : Works and Transport</b>			<b>460,000</b>	<b>50,489</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>460,000</b>	<b>50,489</b>
Lower Local Services				
<b>Output : District Roads Maintenance (URF)</b>			<b>100,000</b>	<b>50,489</b>
Item : 263370 Sector Development Grant				
Mechanised Maintenance of Burembo - Nyamarungi - Rwambaga 20Km	Nyamarungi Burembo - Nyamarungi - Rwambaga 20Km	Other Transfers from Central Government	50,000	50,489
Mechanised Maintenance of Kyanyanda - Mbaare - Bugango 20Km	Kihanda Kyanyanda - Mbaare - Bugango 20Km	Other Transfers from Central Government	50,000	0
Capital Purchases				
<b>Output : Rural roads construction and rehabilitation</b>			<b>360,000</b>	<b>0</b>
Item : 312103 Roads and Bridges				
Roads and Bridges - Contracts-1562	Kyabahezi Oburembo - Kazizi - Koranorya Road	Other Transfers from Central Government	360,000	0
<b>Sector : Education</b>			<b>579,169</b>	<b>905,144</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>477,144</b>	<b>591,433</b>
Higher LG Services				

## Vote:560 Isingiro District

## Quarter3

<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>398,786</b>
Item : 211101 General Staff Salaries				
-	Burigi	Sector Conditional Grant (Wage)	0	398,786
-	Kihanda	Sector Conditional Grant (Wage)	0	398,786
-	Kyabahezi Kahungye Primary School-6634	Sector Conditional Grant (Wage)	0	398,786
-	Nshororo Kamengo P/S-5600720	Sector Conditional Grant (Wage)	0	398,786
-	Ruteete Kempara Primary School-6659	Sector Conditional Grant (Wage)	0	398,786
-	Kihanda Kihanda Primary School-6657	Sector Conditional Grant (Wage)	0	398,786
-	Kyabahezi Kyabahezi Primary School-6633	Sector Conditional Grant (Wage)	0	398,786
-	Nshororo Mbaare Primary School-6639	Sector Conditional Grant (Wage)	0	398,786
-	Kihanda Mishenyi II P/School-250262	Sector Conditional Grant (Wage)	0	398,786
-	Kihanda Mishenyi Primary School-6658	Sector Conditional Grant (Wage)	0	398,786
-	Nshororo Nshororo Primary School-6637	Sector Conditional Grant (Wage)	0	398,786
-	Nyamarungi Nyamarungi Primary Sch-6675	Sector Conditional Grant (Wage)	0	398,786
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>90,075</b>	<b>51,006</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Burigi C.O.U. P/S	Burigi	Sector Conditional Grant (Non-Wage)	4,954	3,792
BURIGI CATHOLIC P.S	Kihanda	Sector Conditional Grant (Non-Wage)	5,260	5,643
KAHUNGYE P.S	Kyabahezi	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	5,949

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

KIHANDA MIXED P.S	Kihanda	Sector Conditional Grant (Non-Wage)	12,332	5,925
KYABAHESEI	Kyabaheesi	Sector Conditional Grant (Non-Wage)	6,892	4,553
MBAARE	Nshororo	Sector Conditional Grant (Non-Wage)	6,996	4,772
MISHENYI I P.S.	Kihanda	Sector Conditional Grant (Non-Wage)	5,194	4,302
MISHENYI II P.S	Kihanda	Sector Conditional Grant (Non-Wage)	6,212	4,976
NSHORORO	Nshororo	Sector Conditional Grant (Non-Wage)	6,960	3,721
NYAMARUNGI P.S.	Nyamarungi	Sector Conditional Grant (Non-Wage)	10,462	3,353
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>387,068</b>	<b>141,640</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Nyamarungi Murema Muslim ps	Other Transfers from Central Government	367,715	141,640
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Nyamarungi Murema Muslim ps	Other Transfers from Central Government	19,353	0
<b>Programme : Secondary Education</b>			<b>102,025</b>	<b>313,711</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>0</b>	<b>285,631</b>
Item : 211101 General Staff Salaries				
-	Kihanda NGARAMA SEC.SCH-6654	Sector Conditional Grant (Wage)	0	285,631
-	Kyabaheesi NTUNGU SEN.SEC.SCH.-6869	Sector Conditional Grant (Wage)	0	285,631
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>102,025</b>	<b>28,080</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
NGARAMA S.S.S	Kihanda	Sector Conditional Grant (Non-Wage)	61,250	18,027
NTUNGU S.S	Kyabaheesi	Sector Conditional Grant (Non-Wage)	40,775	10,053
<b>Sector : Health</b>			<b>132,341</b>	<b>23,658</b>
<b>Programme : Primary Healthcare</b>			<b>132,341</b>	<b>23,658</b>
Lower Local Services				

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

<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>72,309</b>	<b>23,658</b>
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)					
KYABAHESI HEALTH CENTRE II	Burigi	Sector Conditional Grant (Non-Wage)		6,932	4,732
MBAARE HEALTH CENTRE III	Burigi	Sector Conditional Grant (Non-Wage)		13,863	9,463
NSHORORO HEALTH CENTRE II	Burigi	Sector Conditional Grant (Non-Wage)		6,932	4,732
NYAMARUNGI HEALTH CENTRE II	Burigi	Sector Conditional Grant (Non-Wage)		6,932	4,732
Capital Purchases					
<b>Output : Health Centre Construction and Rehabilitation</b>				<b>60,032</b>	<b>0</b>
Item : 312101 Non-Residential Buildings					
Building Construction - Maintenance and Repair-240	Nshororo Nshororo HC II	Sector Development Grant	Aprox 80% of work is complete, Approx 75% of the work is done	30,032	0
Building Construction - Maintenance and Repair-240	Nyamarungi Nyamarungi HC II	Sector Development Grant	Aprox 80% of work is complete, Approx 75% of the work is done	30,000	0
<b>Sector : Water and Environment</b>				<b>55,000</b>	<b>4,904</b>
<b>Programme : Rural Water Supply and Sanitation</b>				<b>55,000</b>	<b>4,904</b>
Capital Purchases					
<b>Output : Borehole drilling and rehabilitation</b>				<b>55,000</b>	<b>2,404</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
water projects monitored	Ruteete Ruteete	Sector Development Grant	Activity completed	0	2,000
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
<b>Output : Construction of piped water supply system</b>				<b>0</b>	<b>2,500</b>
Item : 312104 Other Structures					
Water projects monitored	Ruteete Ruteete	Sector Development Grant	Activity completed	0	2,500
<b>LCIII : Ngarama</b>				<b>1,408,350</b>	<b>880,944</b>
<b>Sector : Works and Transport</b>				<b>630,000</b>	<b>0</b>



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

<b>Programme : District, Urban and Community Access Roads</b>			<b>630,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Rural roads construction and rehabilitation</b>			<b>630,000</b>	<b>0</b>
Item : 312103 Roads and Bridges				
Roads and Bridges - Contracts-1562	Burungamo Kahirimbi - Kyakabindi - Ngarama Rd	Other Transfers from Central Government	630,000	0
<b>Sector : Education</b>			<b>557,144</b>	<b>838,465</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>486,444</b>	<b>626,622</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>436,956</b>
Item : 211101 General Staff Salaries				
-	Burungamo	Sector Conditional Grant (Wage)	0	436,956
-	Kagaaga Kagaaga II P/School-6645	Sector Conditional Grant (Wage)	0	436,956
-	Kabaare Kamatarisi Prim. School-6644	Sector Conditional Grant (Wage)	0	436,956
-	Ngarama Kashojo Primary School-250105	Sector Conditional Grant (Wage)	0	436,956
-	Ngarama Kayenje I P/S-6649	Sector Conditional Grant (Wage)	0	436,956
-	Kabaare Kyajungu P/S-6643	Sector Conditional Grant (Wage)	0	436,956
-	Burungamo Kyakabindi Primary School-6642	Sector Conditional Grant (Wage)	0	436,956
-	Ngarama Ngarama C.O.U Primary School-6652	Sector Conditional Grant (Wage)	0	436,956
-	Ngarama Ngarama Catholic P/sch-6653	Sector Conditional Grant (Wage)	0	436,956
-	Ngarama Rukonje Primary School-6648	Sector Conditional Grant (Wage)	0	436,956
-	Ngarama St.Johnss Biharwe II P/S-5600355	Sector Conditional Grant (Wage)	0	436,956
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>99,376</b>	<b>48,026</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				

## Vote:560 Isingiro District

## Quarter3

BURUNGAMO C.O.U P.S	Burungamo	Sector Conditional Grant (Non-Wage)	10,855	3,470
Burungamo Catholic P.S.	Burungamo	Sector Conditional Grant (Non-Wage)	10,510	4,223
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	5,627
Kishojo P.S	Ngarama	Sector Conditional Grant (Non-Wage)	4,767	5,329
Kyajungu P.S.	Kabaare	Sector Conditional Grant (Non-Wage)	7,064	2,827
Kyakabindi P.S.	Burungamo	Sector Conditional Grant (Non-Wage)	7,504	3,392
NGARAMA CATHOLIC P.S.	Ngarama	Sector Conditional Grant (Non-Wage)	7,659	3,439
NGARAMA COU P.S.	Ngarama	Sector Conditional Grant (Non-Wage)	11,689	4,843
Rukonje P.S.	Ngarama	Sector Conditional Grant (Non-Wage)	5,838	5,019
St. Johns Biharwe P/S	Ngarama	Sector Conditional Grant (Non-Wage)	5,843	4,090
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>387,068</b>	<b>141,640</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Burungamo Burungamo COU ps	Other Transfers from Central Government	367,715	141,640
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Burungamo Burungamo COU ps	Other Transfers from Central Government	19,353	0
<b>Programme : Secondary Education</b>			<b>70,700</b>	<b>211,843</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>0</b>	<b>197,933</b>
Item : 211101 General Staff Salaries				
-	Ngarama KIKAGATE SEED SEC. SCHOOL-590010	Sector Conditional Grant (Wage)	0	197,933
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>70,700</b>	<b>13,910</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				

## Vote:560 Isingiro District

## Quarter3

KIKAGATE SEED SEC. SCHOOL	Ngarama	Sector Conditional Grant (Non-Wage)	70,700	13,910
<b>Sector : Health</b>			<b>125,377</b>	<b>18,926</b>
<i>Programme : Primary Healthcare</i>			<b>125,377</b>	<b>18,926</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>65,377</b>	<b>18,926</b>
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	4,732
KAGAAGA HEALTH CENTRE II	Burungamo	Sector Conditional Grant (Non-Wage)	6,932	4,732
NGARAMA HEALTH CENTRE III	Burungamo	Sector Conditional Grant (Non-Wage)	13,863	9,463
Capital Purchases				
<b>Output : Health Centre Construction and Rehabilitation</b>			<b>60,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Ngarama Ngarama HC III	Sector Development Grant	50,000	0
Was supported by the IP and is complete				
Building Construction - Monitoring and Supervision-243	Ngarama Ngarama HC III	Sector Development Grant	10,000	0
<b>Sector : Water and Environment</b>			<b>95,828</b>	<b>23,552</b>
<i>Programme : Rural Water Supply and Sanitation</i>			<b>95,828</b>	<b>23,552</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>10,000</b>	<b>1,000</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Water project monitored and upervised	Burungamo Kyakabindi south	Sector Development Grant	0	1,000
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Kabaare Kabaare	Sector Development - Grant	10,000	0
<b>Output : Construction of piped water supply system</b>			<b>85,828</b>	<b>22,552</b>
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 - Grant	0	20,552
<b>LCIII : Missing Subcounty</b>			<b>658,105</b>	<b>1,948,271</b>

## Vote:560 Isingiro District

## Quarter3

<b>Sector : Education</b>			<b>644,242</b>	<b>1,938,808</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>124,544</b>	<b>584,288</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>538,544</b>
Item : 211101 General Staff Salaries				
-	Missing Parish	Sector Conditional Grant (Wage)	0	538,544
-	Missing Parish Kamubeizi Primary School-6856	Sector Conditional Grant (Wage)	0	538,544
-	Missing Parish Kamuli Primary School-6841	Sector Conditional Grant (Wage)	0	538,544
-	Missing Parish Katanzi Primary School-6854	Sector Conditional Grant (Wage)	0	538,544
-	Missing Parish Kigyende Primary School-6840	Sector Conditional Grant (Wage)	0	538,544
-	Missing Parish Kikinga II Primary School-250768	Sector Conditional Grant (Wage)	0	538,544
-	Missing Parish Nyakamuri I Primary School-6855	Sector Conditional Grant (Wage)	0	538,544
-	Missing Parish Nyaruhanga Primary School-250159	Sector Conditional Grant (Wage)	0	538,544
-	Missing Parish Ruhimbo Moslem P/School-6842	Sector Conditional Grant (Wage)	0	538,544
-	Missing Parish Rushoroza Primary School-6866	Sector Conditional Grant (Wage)	0	538,544
-	Missing Parish Saano Primary School-6673	Sector Conditional Grant (Wage)	0	538,544
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>124,544</b>	<b>45,744</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ENDIIZI P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	14,661	3,768
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

## Vote:560 Isingiro District

## Quarter3

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	3,259
KIKIINGA II P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	11,635	4,074
NYAKAMURI I	Missing Parish	Sector Conditional Grant (Non-Wage)	13,471	9,109
NYARUHANGA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	11,244	3,698
RUHIMBO MOSLEM P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	6,469	3,851
SAANO P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	10,003	2,498
St. Mary's Rushoroza P/S	Missing Parish	Sector Conditional Grant (Non-Wage)	12,301	4,430
<b>Programme : Secondary Education</b>			<b>247,625</b>	<b>812,977</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>0</b>	<b>693,256</b>
Item : 211101 General Staff Salaries				
-	Missing Parish BIRERE SEC.SCH.-6814	Sector Conditional Grant (Wage) ,,,,,	0	693,256
-	Missing Parish ENDIIZI HIGH SCH.-258087	Sector Conditional Grant (Wage) ,,,,,	0	693,256
-	Missing Parish KABULA MUSLIM SS- NA00001	Sector Conditional Grant (Wage) ,,,,,	0	693,256
-	Missing Parish KIYENJE SS- NA00001	Sector Conditional Grant (Wage) ,,,,,	0	693,256
-	Missing Parish RWAMURUNGA COMMUNITY SEC. SCH.-258010	Sector Conditional Grant (Wage) ,,,,,	0	693,256
-	Missing Parish ST RAPHAEL VOCATIONAL SEC SCHOOL-590000	Sector Conditional Grant (Wage) ,,,,,	0	693,256
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>247,625</b>	<b>119,720</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BIRERE S.S	Missing Parish	Sector Conditional Grant (Non-Wage)	40,600	23,477
ENDIIZI HIGH SCH.	Missing Parish	Sector Conditional Grant (Non-Wage)	30,800	27,950

## Vote:560 Isingiro District

## Quarter3

KABULA MUSLIM SS	Missing Parish	Sector Conditional Grant (Non-Wage)	40,600	10,877
KIYENJE SS	Missing Parish	Sector Conditional Grant (Non-Wage)	34,650	24,137
RWAMURUNGA COU SS	Missing Parish	Sector Conditional Grant (Non-Wage)	64,750	13,693
ST RAPHAEL VOCATIONAL SEC SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	36,225	19,587
<b>Programme : Skills Development</b>			<b>272,073</b>	<b>541,544</b>
Higher LG Services				
<b>Output : Tertiary Education Services</b>			<b>0</b>	<b>459,215</b>
Item : 211101 General Staff Salaries				
-	Missing Parish Buhungiro PTC-EMIS128	Sector Conditional Grant (Wage)	0	459,215
-	Missing Parish RWEIZIRINGIRO TECH.SCHOOL-TS0023	Sector Conditional Grant (Wage)	0	459,215
Lower Local Services				
<b>Output : Skills Development Services</b>			<b>272,073</b>	<b>82,329</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Buhungiro PTC	Missing Parish	Sector Conditional Grant (Non-Wage)	149,479	42,000
RWEIZIRINGIRO TECH.SCH	Missing Parish	Sector Conditional Grant (Non-Wage)	122,593	40,329
<b>Sector : Health</b>			<b>13,863</b>	<b>9,463</b>
<b>Programme : Primary Healthcare</b>			<b>13,863</b>	<b>9,463</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>13,863</b>	<b>9,463</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
RUHIIRA HEALTH CENTRE III	Missing Parish	Sector Conditional Grant (Non-Wage)	13,863	9,463