
Vote:560 Isingiro District**Quarter4**

Terms and Conditions

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

***Asiimwe Alice Rushure*****Date: 16/08/2021****cc. The LCV Chairperson (District) / The Mayor
(Municipality)**

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,029,300	849,668	83%
Discretionary Government Transfers	11,089,239	4,346,976	39%
Conditional Government Transfers	29,914,287	31,452,056	105%
Other Government Transfers	39,034,900	26,602,438	68%
External Financing	3,032,216	1,074,104	35%
Total Revenues shares	84,099,942	64,325,241	76%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	4,441,674	4,912,616	4,858,777	111%	109%	99%
Finance	643,431	615,971	612,488	96%	95%	99%
Statutory Bodies	1,098,296	1,090,002	1,089,414	99%	99%	100%
Production and Marketing	18,258,885	9,296,329	9,104,696	51%	50%	98%
Health	9,829,496	6,039,213	6,014,322	61%	61%	100%
Education	25,455,405	25,640,951	24,807,209	101%	97%	97%
Roads and Engineering	10,819,677	7,659,375	6,824,895	71%	63%	89%
Water	2,450,390	2,412,631	2,412,492	98%	98%	100%
Natural Resources	6,542,676	5,766,180	5,766,151	88%	88%	100%
Community Based Services	2,131,050	461,592	461,588	22%	22%	100%
Planning	917,731	216,584	216,271	24%	24%	100%
Internal Audit	142,098	137,401	137,401	97%	97%	100%
Trade Industry and Local Development	1,369,132	65,132	65,132	5%	5%	100%
Grand Total	84,099,942	64,313,979	62,370,838	76%	74%	97%
<i>Wage</i>	22,610,644	23,761,318	23,411,672	105%	104%	99%
<i>Non-Wage Recurrent</i>	9,288,846	9,655,170	9,054,052	104%	97%	94%
<i>Domestic Devt</i>	49,168,236	29,823,387	28,926,569	61%	59%	97%
<i>Donor Devt</i>	3,032,216	1,074,104	978,544	35%	32%	91%

Vote:560 Isingiro District

Quarter4

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

The Annual Approved Budget for FY 2020/2021 was shs 84,099,942,000= and shs 63,941,628,000= from various sources constituted the cumulative receipts and releases by the end of Q4. The Budget released recorded an average performance of 76% which was below the set target of 100%. Overall cumulative expenditure was shs 62,373,086,000= out of shs 63,941,628,000= received. Cumulative Budget spent on average performed at 74% compared with 76% of the Budget released. Releases spent on average performed at 98% below the set target of 100%. Wage budget spent over performed at 104% above planned while average release spent on non-wage under performed at 97% due to gaps in implementation. Domestic Development release spent on average under performed at 59% due delayed procurement of service providers. External Financing release spent on average also under performed at 32% 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%.

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	1,029,300	849,668	83 %
Local Services Tax	200,000	157,674	79 %
Land Fees	40,000	40,000	100 %
Local Hotel Tax	10,000	2,500	25 %
Application Fees	63,000	57,823	92 %
Business licenses	200,000	97,949	49 %
Miscellaneous and unidentified taxes	30,000	28,500	95 %
Animal & Crop Husbandry related Levies	200,000	199,491	100 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	10,000	2,500	25 %
Market /Gate Charges	120,000	90,000	75 %
Other Fees and Charges	56,300	157,355	279 %
Ground rent	100,000	15,877	16 %
2a.Discretionary Government Transfers	11,089,239	4,346,976	39 %
District Unconditional Grant (Non-Wage)	1,116,755	1,182,035	106 %
Urban Unconditional Grant (Non-Wage)	214,042	213,878	100 %
District Discretionary Development Equalization Grant	7,378,494	431,151	6 %
Urban Unconditional Grant (Wage)	538,864	558,924	104 %
District Unconditional Grant (Wage)	1,755,061	1,874,966	107 %
Urban Discretionary Development Equalization Grant	86,022	86,022	100 %
2b.Conditional Government Transfers	29,914,287	31,452,056	105 %
Sector Conditional Grant (Wage)	20,316,719	21,338,691	105 %
Sector Conditional Grant (Non-Wage)	4,739,733	5,062,573	107 %
Sector Development Grant	2,719,229	2,743,102	101 %
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	1,169,127	100 %
Gratuity for Local Governments	949,677	1,118,761	118 %

Vote:560 Isingiro District**Quarter4**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
2c. Other Government Transfers	39,034,900	26,602,438	68 %
Support to PLE (UNEB)	32,167	32,167	100 %
Uganda Road Fund (URF)	1,405,667	1,209,128	86 %
Uganda Wildlife Authority (UWA)	300,000	492,890	164 %
Uganda Women Entrepreneurship Program(UWEP)	31,528	10,971	35 %
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	24,397,454	99 %
Agriculture Cluster Development Project (ACDP)	10,013,259	330,000	3 %
Results Based Financing (RBF)	1,218,313	51,257	4 %
3. External Financing	3,032,216	1,074,104	35 %
United Nations Children Fund (UNICEF)	1,298,119	779,413	60 %
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	52,174	7 %
Total Revenues shares	84,099,942	64,325,241	76 %

Cumulative Performance for Locally Raised Revenues

Cumulative Local Revenue receipts amounted to shs 849,668,000/= out of an Annual Budget of shs 1,029,300,000= turning out a performance of 83%. This was below the set target of 100% due to inefficiencies and gaps in managing revenue mobilization, collection and Contracts entered into with contracted private firms and individuals.

Cumulative Performance for Central Government Transfers

Overall, cumulative receipts from Discretionary Government Transfers amounted to shs 4,335,714, 000= out of an Annual Budget of shs 11,089,239,000= on average registering an under performance of 39% 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 31,079,705,000 = out of an Annual Budget of shs 29,914,287,000= on average registering a performance of 104% above the set target of 100%. Under release was made under External financing and over release was made under sector Development, Wage and Gratuity.

Cumulative Performance for Other Government Transfers

Other Government Transfers total receipts amounted to shs 26,602,438,000= against an Annual Budget of shs 39,034,900,000= hence on average under performing at 68% below the set target of 100% due to lack of releases from LRDP and poor performance from UWA, UMFSNP, ACDP and RBF

Cumulative Performance for External Financing

Vote:560 Isingiro District**Quarter4**

Overall, cumulative receipts from External Financing as determined by various Development Partners amounted to shs 1,074,104,000/= out of an Annual Budget of shs 3,032,216,000/= on average under performing at 35% below the set target of 100%. 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

Quarter4

Expenditure Performance by Sector and SubProgramme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	1,230,600	1,912,579	155 %	307,650	1,111,885	361 %
District Production Services	17,028,284	7,192,117	42 %	4,257,071	7,005,438	165 %
Sub- Total	18,258,885	9,104,696	50 %	4,564,721	8,117,323	178 %
Sector: Works and Transport						
District, Urban and Community Access Roads	10,485,632	6,530,961	62 %	2,621,408	1,452,006	55 %
District Engineering Services	334,045	293,934	88 %	83,511	219,116	262 %
Sub- Total	10,819,677	6,824,895	63 %	2,704,919	1,671,122	62 %
Sector: Trade and Industry						
Commercial Services	1,369,132	65,132	5 %	342,283	17,313	5 %
Sub- Total	1,369,132	65,132	5 %	342,283	17,313	5 %
Sector: Education						
Pre-Primary and Primary Education	17,567,702	17,151,212	98 %	4,391,925	3,314,911	75 %
Secondary Education	6,789,214	6,562,459	97 %	1,697,304	2,290,735	135 %
Skills Development	884,359	884,359	100 %	221,090	342,815	155 %
Education & Sports Management and Inspection	202,850	197,900	98 %	50,713	72,170	142 %
Special Needs Education	11,280	11,280	100 %	2,820	11,280	400 %
Sub- Total	25,455,405	24,807,209	97 %	6,363,851	6,031,910	95 %
Sector: Health						
Primary Healthcare	9,722,462	5,827,341	60 %	2,430,616	1,328,555	55 %
Health Management and Supervision	107,034	186,981	175 %	26,759	43,444	162 %
Sub- Total	9,829,496	6,014,322	61 %	2,457,374	1,372,000	56 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	2,450,390	2,412,492	98 %	612,597	1,045,856	171 %
Natural Resources Management	6,542,676	5,766,151	88 %	1,635,669	5,549,537	339 %
Sub- Total	8,993,066	8,178,643	91 %	2,248,266	6,595,392	293 %
Sector: Social Development						
Community Mobilisation and Empowerment	2,131,050	461,588	22 %	532,763	99,322	19 %
Sub- Total	2,131,050	461,588	22 %	532,763	99,322	19 %
Sector: Public Sector Management						
District and Urban Administration	4,441,674	4,858,777	109 %	1,110,418	1,424,039	128 %
Local Statutory Bodies	1,098,296	1,089,414	99 %	274,574	588,354	214 %
Local Government Planning Services	917,731	216,271	24 %	229,433	54,023	24 %
Sub- Total	6,457,701	6,164,462	95 %	1,614,425	2,066,417	128 %
Sector: Accountability						
Financial Management and Accountability(LG)	643,431	612,488	95 %	160,858	188,838	117 %

Vote:560 Isingiro District**Quarter4**

Internal Audit Services	142,098	137,401	97 %	35,525	38,395	108 %
<i>Sub- Total</i>	<i>785,529</i>	<i>749,889</i>	<i>95 %</i>	<i>196,382</i>	<i>227,233</i>	<i>116 %</i>
Grand Total	84,099,942	62,370,838	74 %	21,024,986	26,198,032	125 %

Vote:560 Isingiro District

Quarter4

SECTION B : Workplan Summary

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	3,916,454	4,171,465	107%	979,114	963,882	98%
District Unconditional Grant (Non-Wage)	257,277	257,277	100%	64,319	64,319	100%
District Unconditional Grant (Wage)	723,882	832,338	115%	180,970	196,596	109%
General Public Service Pension Arrears (Budgeting)	0	0	0%	0	0	0%
Gratuity for Local Governments	949,677	1,118,761	118%	237,419	169,084	71%
Locally Raised Revenues	59,920	35,064	59%	14,980	6,064	40%
Multi-Sectoral Transfers to LLGs_NonWage	496,357	478,437	96%	124,089	160,874	130%
Other Transfers from Central Government	0	0	0%	0	0	0%
Pension for Local Governments	1,169,127	1,169,127	100%	292,282	290,443	99%
Salary arrears (Budgeting)	0	0	0%	0	0	0%
Urban Unconditional Grant (Wage)	260,215	280,461	108%	65,054	76,502	118%
Development Revenues	525,220	741,152	141%	1,381,481	291,115	21%
District Discretionary Development Equalization Grant	14,732	14,732	100%	3,683	0	0%
External Financing	94,400	101,706	108%	23,600	8,306	35%
Multi-Sectoral Transfers to LLGs_Gou	294,750	245,693	83%	1,323,864	0	0%
Other Transfers from Central Government	121,338	379,021	312%	30,335	282,809	932%
Total Revenues shares	4,441,674	4,912,616	111%	2,360,595	1,254,996	53%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	984,097	1,104,002	112%	246,024	274,709	112%
Non Wage	2,932,357	3,056,592	104%	733,089	855,702	117%
Development Expenditure						

Vote:560 Isingiro District**Quarter4**

Domestic Development	430,820	604,809	140%	107,705	290,831	270%
External Financing	94,400	93,374	99%	23,600	2,797	12%
Total Expenditure	4,441,674	4,858,777	109%	1,110,418	1,424,039	128%
C: Unspent Balances						
Recurrent Balances		10,870	0%			
Wage		8,797				
Non Wage		2,074				
Development Balances		42,969	6%			
Domestic Development		34,637				
External Financing		8,332				
Total Unspent		53,839	1%			

Summary of Workplan Revenues and Expenditure by Source

The approved Annual budget was Shs 4,441,674,000= and cumulative outturn was Shs 4,912,616,000= performing at 111% relatively above the planned target of 100%, recurrent revenues performed at 107% and development revenue at 141%. On the quarter under review; total revenue performance was 53% with recurrent revenues performing at 98% and Development revenues at 21%. Other Transfers from Central Government, Multi-Sectoral Transfers to LLGs_NonWage, Urban Unconditional Grant (Wage) and Urban Unconditional Grant (Wage) over performed at 932%, 130%, 118% and 109% respectively. The over performance was due to the additional Wage supplementary budget and release of more OGT-DRDIP funds to cater for new Water Sheds than planned. On the expenditure side; Cumulative expenditure was 4,860,851,000= performing at 109%, Total quarterly expenditure was 128% above the planned target of 100%. Domestic Development over performed at 270% due to release of more OGT-DRIP funds caused by addition of other Watersheds than planned, Wage performed at 112% due to addition of more District Staff than earlier budgeted. External financing poorly performed at 12% because UNHCR projects monitoring and supervision is still ongoing.

Reasons for unspent balances on the bank account

The Total unspent balance was UGX 51,766,000= with Domestic Development at UGX 34,637,000= because DRDIP Projects monitoring is still ongoing, Wage at UGX 8,797,000= because of delays in processing staff salaries for new staff and External Financing at UGX 8,332,000 UNHCR project monitoring is ongoing and Insurances of UNHCR equipment at the District was not paid.

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

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	639,329	608,388	95%	159,832	180,347	113%
District Unconditional Grant (Non-Wage)	84,258	84,258	100%	21,065	21,065	100%
District Unconditional Grant (Wage)	167,881	167,881	100%	41,970	41,970	100%
Locally Raised Revenues	30,000	15,288	51%	7,500	8,276	110%
Multi-Sectoral Transfers to LLGs_NonWage	297,375	281,145	95%	74,344	94,082	127%
Urban Unconditional Grant (Wage)	59,815	59,815	100%	14,954	14,954	100%
Development Revenues	4,102	7,583	185%	517,013	0	0%
District Discretionary Development Equalization Grant	4,102	6,920	169%	1,025	0	0%
Multi-Sectoral Transfers to LLGs_Gou	0	663	0%	515,987	0	0%
Total Revenues shares	643,431	615,971	96%	676,845	180,347	27%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	227,696	227,696	100%	56,924	56,924	100%
Non Wage	411,633	380,692	92%	102,908	127,814	124%
Development Expenditure						
Domestic Development	4,102	4,100	100%	1,025	4,100	400%
External Financing	0	0	0%	0	0	0%
Total Expenditure	643,431	612,488	95%	160,858	188,838	117%
C: Unspent Balances						
Recurrent Balances		0	0%			
Wage		0				
Non Wage		0				
Development Balances		3,483	46%			
Domestic Development		3,483				
External Financing		0				

Vote:560 Isingiro District**Quarter4**

Total Unspent	3,483	1%	
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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 612,819,000= with annual budget release performing at 95% slightly below the planned target. The Quarter recurrent revenues on over performed at 111%. On the expenditure side, annual budget spent was established at 66%. Total quarter expenditure was rated at 104% slightly above the planned target. Wage quarter expenditure performed at 80% while Non-wage quarter expenditure performed at 118 due to supplementary budget, No Development expenditure was made in the Quarter under domestic development and External financing.

Reasons for unspent balances on the bank account

Unspent funds were due to delayed submission of procurement requisitions to PDU for supply of goods and services by service providers and contractors.

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.

Vote:560 Isingiro District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,098,296	1,090,002	99%	274,574	326,127	119%
District Unconditional Grant (Non-Wage)	410,332	431,564	105%	102,583	91,904	90%
District Unconditional Grant (Wage)	227,595	227,595	100%	56,899	56,899	100%
Locally Raised Revenues	244,280	190,074	78%	61,070	73,993	121%
Multi-Sectoral Transfers to LLGs_NonWage	196,313	220,994	113%	49,078	98,387	200%
Urban Unconditional Grant (Wage)	19,776	19,776	100%	4,944	4,944	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	1,098,296	1,090,002	99%	274,574	326,127	119%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	247,371	246,958	100%	61,843	61,430	99%
Non Wage	850,925	842,456	99%	212,731	526,925	248%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,098,296	1,089,414	99%	274,574	588,354	214%
C: Unspent Balances						
Recurrent Balances						
		588	0%			
Wage		413				
Non Wage		175				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		588	0%			

Vote:560 Isingiro District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

The approved Annual budget was shs 1,098,296,000= and cumulative quarter outturn was shs 1,090,002,000= with Budget released performing at 99%. On the quarter under review revenue side: Quarter recurrent revenues on average performed at 119% with Wage over performing at 100% and Non wage under performing at 90% due to inadequate releases. On the expenditure side, Cumulative Budget spent was established at 99%. Total quarter expenditure was rated at 214% above the planned target of 100%. Wage performed at 99% due to proper budgeting, non-wage over performed at 248% due to quarterly release of Honoraria to LCIII Councilors and Ex-gratia to LCI and II Chairpersons from the previous quarters that was paid in this quarter.

Reasons for unspent balances on the bank account

The unspent balance of Wage =413,000 is as a result of delay in payment of wage then Non Wage of 175,000 is as a result of Covid 19 that affected committee meetings sitting

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, 2 Council and Standing Committee Meeting Minutes recorded and produced, 3 Monthly Supervision and Coordination Department Meetings held, Annual Plans, Budgets and Reports prepared and submitted in Time. 6 Bid Documents Prepared and delivered to potential bidders, 6 bids advertised in the print media, 3 Contracts Committee Meetings held, 2 Contracts Evaluation Committee Meetings held, 5 Contracts Evaluated by the approved Evaluation Committee, 5 Contracts Reviewed by the Contracts Committee, 3 Contractors Awarded Contracts by the Accounting Officer. 3 District Service Commission Meetings held, 31 Staff promoted by DSC. 97 Staff recruited by DSC, 1 LG Land Board meetings held, 65 Applications reviewed by the Land Board, 65 Land Interests Registered, 1 quarterly audit report prepared, produced and submitted to Council in time. 2 Standing Committee meetings held to discuss Sectoral reports submitted by DEC to Council. 2 Standing Committee Meeting Minutes recorded and produced.

Vote:560 Isingiro District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,135,014	2,008,626	177%	283,753	1,155,424	407%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	346,037	346,037	100%	86,509	86,509	100%
Sector Conditional Grant (Wage)	788,977	1,662,589	211%	197,244	1,068,915	542%
Urban Unconditional Grant (Wage)	0	0	0%	0	0	0%
Development Revenues	17,123,871	7,287,704	43%	4,280,968	4,984,994	116%
External Financing	0	0	0%	0	0	0%
Other Transfers from Central Government	16,905,459	7,069,292	42%	4,226,365	4,984,994	118%
Sector Development Grant	218,412	218,412	100%	54,603	0	0%
Total Revenues shares	18,258,885	9,296,329	51%	4,564,721	6,140,418	135%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	788,977	1,470,956	186%	197,244	877,282	445%
Non Wage	346,037	346,037	100%	86,509	136,667	158%
Development Expenditure						
Domestic Development	17,123,871	7,287,704	43%	4,280,968	7,103,374	166%
External Financing	0	0	0%	0	0	0%
Total Expenditure	18,258,885	9,104,696	50%	4,564,721	8,117,323	178%
C: Unspent Balances						
Recurrent Balances		191,633	10%			
Wage		191,633				
Non Wage		0				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		191,633	2%			

Vote:560 Isingiro District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

The approved Annual budget is UGX 18,258,883,874/= and cumulative quarter outturn is UGX 9,296,329,000/= with Budget spent performing at 51%. The Quarter recurrent revenues on average performed at 407%. This is because of an error in performance of 542% for Sector conditional Grant by the warranting team at Accountants General's Office. On the expenditure side, Budget spent was established at 50%. Total quarter expenditure was rated at 178% over the planned target of 100%. Wage performed at 186%, non-wage performed at 100%, domestic development performed at 43%.

Reasons for unspent balances on the bank account

The Wage unspent balance of 191,633,000/= is as a result of errors by the sector Conditional Grant wage warranting team at Accountants general's Office. They Warranted 1,068,915,000/= instead of 877,282,000/=

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 April, May and June, 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 completed and payments made. 48 Inspection visits were conducted for slaughter facilities, cattle dips, spray races, crushes, loading and holding grounds carried out in all the LLGs. Fisheries undertakings were 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 completed and handed over. . Cassava cuttings were procured and distributed to farmers in Nyakitunda, Mbaare, Masha, Birere and Kagarama.

Vote:560 Isingiro District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	4,942,877	5,023,841	102%	1,235,719	869,886	70%
Sector Conditional Grant (Non-Wage)	713,561	794,525	111%	178,390	227,465	128%
Sector Conditional Grant (Wage)	4,229,316	4,229,316	100%	1,057,329	642,422	61%
Development Revenues	4,886,619	1,015,372	21%	1,221,655	137,261	11%
District Discretionary Development Equalization Grant	146,684	144,065	98%	36,671	0	0%
External Financing	2,073,100	536,983	26%	518,275	80,216	15%
Multi-Sectoral Transfers to LLGs_Gou	46,169	45,989	100%	11,542	0	0%
Other Transfers from Central Government	2,440,634	84,430	3%	610,159	33,173	5%
Sector Development Grant	180,032	203,905	113%	45,008	23,872	53%
Total Revenues shares	9,829,496	6,039,213	61%	2,457,374	1,007,148	41%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	4,229,316	4,229,316	100%	1,057,329	649,599	61%
Non Wage	713,561	793,507	111%	178,390	235,961	132%
Development Expenditure						
Domestic Development	2,813,519	454,516	16%	703,380	318,080	45%
External Financing	2,073,100	536,982	26%	518,275	168,360	32%
Total Expenditure	9,829,496	6,014,322	61%	2,457,374	1,372,000	56%
C: Unspent Balances						
Recurrent Balances		1,018	0%			
Wage		0				
Non Wage		1,018				
Development Balances		23,873	2%			
Domestic Development		23,873				
External Financing		0				
Total Unspent		24,891	0%			

Vote:560 Isingiro District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

Recurrent revenues on average performed at 126% recurrent category over performed at 127% due to over releases to cover the balance that was not released in Q3, wage over performed (125%) due to new recruits. Development revenues on average performed at 9% with underperformance recorded in all as follows; external Financing at 15% and OGT at 5% due to no releases during Q4, DDEG (0%), Sector dev't grant (0%), Development Grant (0%) was due early release in Q3 from MoFPED to facilitate timely implementation of development projects before the FY ends. On expenditure side, NW recurrent over performed at 132% for Q4 and 111% for annual due to releases of balance of Q3 and wage underperformed (61%) due to payment of arrears in Q3. The development category underperformed with the domestic development (45%) due to earlier delay in start of the projects and the external Financing at (32%) due to inadequate release. Total expenditure was at 56%.

Reasons for unspent balances on the bank account

The Unspent Balance of Non-wage of shs.1,018,000 and GOU=Shs. 23,873,000 is as a result of Covid 19 that disrupted some activities

Highlights of physical performance by end of the quarter

492 trained health workers in health centers, 11 health related training sessions 153,468 outpatient cases were treated and cared for at 54 HCs, 8202 in-patients were received and cared for at 54 Govt, 4127 deliveries were attended to at Govt, 60% approved posts were filled with qualified health workers distributed to the following 54 health facilities and 4353 children were immunized with pentavalent vaccine in 54 health facilities and surrounding villages.

Vote:560 Isingiro District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	18,811,465	19,201,702	102%	4,702,866	5,386,621	115%
District Unconditional Grant (Wage)	62,913	62,913	100%	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	0	0%
Sector Conditional Grant (Non-Wage)	3,408,959	3,650,835	107%	852,240	1,695,544	199%
Sector Conditional Grant (Wage)	15,298,426	15,446,786	101%	3,824,607	3,675,348	96%
Development Revenues	6,643,940	6,439,250	97%	1,660,985	49,786	3%
External Financing	185,929	255,122	137%	46,482	20,601	44%
Multi-Sectoral Transfers to LLGs_Gou	282,669	280,669	99%	70,667	0	0%
Other Transfers from Central Government	4,889,286	4,617,402	94%	1,222,321	29,185	2%
Sector Development Grant	1,286,057	1,286,057	100%	321,514	0	0%
Total Revenues shares	25,455,405	25,640,951	101%	6,363,851	5,436,406	85%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	15,361,339	15,360,897	100%	3,840,335	3,549,261	92%
Non Wage	3,450,126	3,094,287	90%	862,531	1,742,179	202%
Development Expenditure						
Domestic Development	6,458,011	6,184,125	96%	1,614,503	705,939	44%
External Financing	185,929	167,901	90%	46,482	34,531	74%
Total Expenditure	25,455,405	24,807,209	97%	6,363,851	6,031,910	95%
C: Unspent Balances						
Recurrent Balances						
Wage		148,803				
Non Wage		597,715				
Development Balances						
Domestic Development		3				

Vote:560 Isingiro District**Quarter4**

External Financing	87,221		
Total Unspent	833,742	3%	

Summary of Workplan Revenues and Expenditure by Source

The approved Annual budget was Shs. 25,455,405,000= while the cumulative outturn is shs 25,492,590,000= with cumulative Budget spent performing at 100% as planned. Development revenue performed at 97% slightly below the planned target and recurrent revenues performed at 101% above the planned target of 100%. On the quarter under revenue side: quarter recurrent revenues on average performed at 111% above the set target of 100%. This is because of over performance of Sector Conditional Grant Non-Wage and District Wage. The quarter Development revenues also on average under performed at 3% due to inadequate release of external financing, OGT and no quarter release for Sector Development Grants and Multisectoral Transfers to LLGs. Cumulative budget spent on average was recorded at 97% slightly below the set target of 100%. On the quarter expenditure side: total quarter expenditure was achieved at 95% slightly below the planned target of 100%. Wage expenditure performed at 100% as planned, non-wage performed at 90% slightly below the planned target of 100%. Domestic development under performed at 96% slightly below the planned target and external financing under performed at 90%.

Reasons for unspent balances on the bank account

The unspent of Wage= 443,000/= was as a result of non-salary increment of some teachers as a result of system failure. Non-Wage= 597,715,000/= was as a result of closure of schools as a result of disruption by Covid 19. GOU= 3,000/= and Ext. Financing= 87,221,000/= was as a result of Covid 19 that affected activities mostly in schools.

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, ICT equipment and Laboratory reagents supplied, 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; Nyakabungo P/s, Nyakamuri P/s, St. Johns Biharwe P/s, Keirungu P/s, Kamutuumo P/s, Ijugangoma P/s, Kemengo P/s (DRDIP), Butenga P/s, Kayonja Cope P/s, St. Mary's Kagoto P/s and Nyakayoyo III P/s.

Vote:560 Isingiro District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	236,053	227,072	96%	59,013	54,417	92%
District Unconditional Grant (Wage)	130,218	141,666	109%	32,555	44,003	135%
Locally Raised Revenues	22,000	23,440	107%	5,500	10,414	189%
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0%	0	0	0%
Other Transfers from Central Government	38,045	27,624	73%	9,511	0	0%
Urban Unconditional Grant (Wage)	45,790	34,343	75%	11,448	0	0%
Development Revenues	10,583,624	7,432,303	70%	2,663,018	1,339,459	50%
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	558,805	86%	178,679	116,141	65%
Other Transfers from Central Government	5,634,748	6,873,497	122%	1,408,687	1,223,318	87%
Total Revenues shares	10,819,677	7,659,375	71%	2,722,031	1,393,876	51%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	176,008	176,008	100%	44,002	44,002	100%
Non Wage	60,045	51,063	85%	15,011	22,505	150%
Development Expenditure						
Domestic Development	10,283,624	6,597,823	64%	2,570,906	1,604,615	62%
External Financing	300,000	0	0%	75,000	0	0%
Total Expenditure	10,819,677	6,824,895	63%	2,704,919	1,671,122	62%
C: Unspent Balances						
Recurrent Balances		1	0%			
Wage		1				
Non Wage		0				
Development Balances		834,479	11%			

Vote:560 Isingiro District**Quarter4**

Domestic Development	834,479		
External Financing	0		
Total Unspent	834,480	11%	

Summary of Workplan Revenues and Expenditure by Source

The approved Annual budget of Shs. 10,819,677,000= while cumulative out turn was 7,659,375,000= which is 71% of the total budget. Of this funding, Shs. 227,072,000= was for recurrent and Shs. 7,432,303,000= was for development, percentages of 96% and 70% respectively. Quarterly, recurrent revenues performed at 92% (54,417,000=) while development revenues (1,339,459,000=) performed at 50% as less funds were released than planned. Most of the funds under OGT had been released in the third quarter and these were DRDIP funds meant to support projects in refugee settlements. Still no funding was registered under DDEG/USMID and external financing. On the Quarter expenditure side, cumulative overall wage performance was at 100% while non-wage was at 85%. Domestic development performed well at 64% while External financing performed at 0% due to no release of funds.

Reasons for unspent balances on the bank account

At the end of the quarter which coincided with the end of the Financial year, by the end, all funds released had been absorbed. Service providers progressed with works ahead of their schedules to ensure completion in time. This is attributed to sound and robust contract/ project Management since funds were available. At community level, project Management committees assisted in close monitoring of projects.

Highlights of physical performance by end of the quarter

In the quarter, road maintenance was carried out on 500Km of District roads, Mechanised maintenance of 22.6Km 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 57.8Km, mechanized maintenance of 6.7Km, installation of 6lines of culverts and construction of 2.5m3 of headwalls on Urban Roads. Carried out maintenance of compounds at District H/Qs, inspection and repair of headquarter buildings including replacement of fixtures, 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, certification, reporting and accountability.

Vote:560 Isingiro District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	173,538	173,538	100%	43,384	61,830	143%
District Unconditional Grant (Wage)	49,130	49,130	100%	12,283	12,283	100%
Sector Conditional Grant (Non-Wage)	124,408	124,408	100%	31,102	49,548	159%
Development Revenues	2,276,852	2,239,093	98%	569,213	0	0%
External Financing	0	0	0%	0	0	0%
Other Transfers from Central Government	1,222,321	1,184,563	97%	305,580	0	0%
Sector Development Grant	1,034,728	1,034,728	100%	258,682	0	0%
Transitional Development Grant	19,802	19,802	100%	4,950	0	0%
Total Revenues shares	2,450,390	2,412,631	98%	612,597	61,830	10%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	49,130	49,130	100%	12,283	12,283	100%
Non Wage	124,408	124,273	100%	31,102	81,791	263%
Development Expenditure						
Domestic Development	2,276,852	2,239,089	98%	569,213	951,782	167%
External Financing	0	0	0%	0	0	0%
Total Expenditure	2,450,390	2,412,492	98%	612,597	1,045,856	171%
C: Unspent Balances						
Recurrent Balances		135	0%			
Wage		0				
Non Wage		135				
Development Balances		4	0%			
Domestic Development		4				
External Financing		0				
Total Unspent		140	0%			

Vote:560 Isingiro District**Quarter4**

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. 2,412,631,000/= with the budget released performing at 98%. The Quarter4 recurrent revenues on average performed at 143%. Sector development revenues performed at 0% due to release of Development funds in Q3. On expenditure side, Budget spent was recorded at 98. Wage performed at 100%, Non-wage under performed at 100% and Domestic development performed at 98%.

Reasons for unspent balances on the bank account

Total unspent balances is 140,000= of which Non-wage funds is Shs. 135,000= was not utilized due to covid-19 that affected meeting sittings and Shs. 4,000= is for Development Grant.

Highlights of physical performance by end of the quarter

04(no) District staff salaries paid, 01(no) District Water Sanitation Coordination committee meeting held, 06(no) supervision reports prepared, 01(no) Quarterly performance report prepared and submitted, 10(no) site supervision visits carried on different water projects in the District, 35(no) Water user committees formed, 180(no) Water user committee members trained, 20(no) samples of Water collected & tested for Quality, 11(no) Water projects monitored and supervised for Quality, compliance with specifications.

Vote:560 Isingiro District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	191,372	179,370	94%	47,843	53,392	112%
District Unconditional Grant (Wage)	106,796	106,796	100%	26,699	26,699	100%
Locally Raised Revenues	20,000	7,998	40%	5,000	4,276	86%
Sector Conditional Grant (Non-Wage)	42,310	42,310	100%	10,578	16,851	159%
Urban Unconditional Grant (Wage)	22,266	22,266	100%	5,567	5,567	100%
Development Revenues	6,351,304	5,586,810	88%	1,587,826	5,433,679	342%
External Financing	239,697	67,837	28%	59,924	0	0%
Other Transfers from Central Government	6,111,607	5,518,973	90%	1,527,902	5,433,679	356%
Total Revenues shares	6,542,676	5,766,180	88%	1,635,669	5,487,071	335%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	129,062	129,062	100%	32,266	32,266	100%
Non Wage	62,310	50,308	81%	15,578	21,127	136%
Development Expenditure						
Domestic Development	6,111,607	5,518,948	90%	1,527,902	5,481,564	359%
External Financing	239,697	67,834	28%	59,924	14,580	24%
Total Expenditure	6,542,676	5,766,151	88%	1,635,669	5,549,537	339%
C: Unspent Balances						
Recurrent Balances		0	0%			
Wage		0				
Non Wage		0				
Development Balances		28	0%			
Domestic Development		25				
External Financing		3				
Total Unspent		28	0%			

Vote:560 Isingiro District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

The approved budget was 6,542,676,000/=. District 1. Unconditional Grant (Wage) was budgeted at 106,796,000/= and was spent at 100%. 2. Sector Conditional Grant (Non-Wage) was at 42,310,000/= and was spent at 100%. 3. Urban Unconditional Grant (Wage) was at 22,266,000/= and was spent at 100%. 4. External financing was at 111,607,000/= and was spent at 111,582,000/= which is 99.98%. 5. Other Government Transfers from Central Government – DRDIP was budgeted at 6,111,607,000/= and was spent to 100% 6. Locally Raised Revenue was budgeted at 20,000,000/= and spent at 19,997,617/= which is 99.99%.

Reasons for unspent balances on the bank account

Un-spent balance is 27,383/= from UNHCR and Local Revenue insignificant balances.

Highlights of physical performance by end of the quarter

1. Wages for 8 members of staff paid at the District Headquarters for the Months of April to June 2021. 2. Conduct Monthly departmental supervision meetings for April to June 2021 paid. 3. Monitoring and technical backstopping for section activities done in 7 LLGs. 4. Constructed 200 Lorena energy saving cook stoves in Kashumba S/C and Mbaare S/C, 5. 1 Host communities on the provisions of the National Climate Change Policy done in Kshumba S/C, 6. Sensitization and awareness raising on HIV/AIDS done. 7. Coordinated with MoWE, NEMA & other Government Agencies like NFA on tree planting issues outside the District. 8. 128 tree farmers technically backstopped in the whole district. 9. Formed and strengthened 2 Local Environment Committees (LECs). 10. Conducted awareness raising on wetlands protection and conservation in Birere S/C. 11. 50 Ha of wetlands demarcated and restored at Nyakitunda-Ruyanga wetland system. 12. Conducted surveying, Valuations, Tittling and Lease District wide. 13. 5 Building Plans approved. 14. Conducted Physical Planning visits to ensure compliance - in the Town Boards and Town Councils without Physical Planners.

Vote:560 Isingiro District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	343,682	338,165	98%	85,920	87,658	102%
District Unconditional Grant (Wage)	171,953	171,953	100%	42,988	42,988	100%
Locally Raised Revenues	9,000	4,156	46%	2,250	4,156	185%
Multi-Sectoral Transfers to LLGs_NonWage	35,408	34,735	98%	8,852	8,684	98%
Sector Conditional Grant (Non-Wage)	86,431	86,431	100%	21,608	21,608	100%
Urban Unconditional Grant (Wage)	40,890	40,890	100%	10,223	10,223	100%
Development Revenues	1,787,368	123,427	7%	446,842	1,507	0%
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	10,971	2%	174,569	1,507	1%
Total Revenues shares	2,131,050	461,592	22%	532,763	89,165	17%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	212,843	212,843	100%	53,211	53,211	100%
Non Wage	130,839	125,322	96%	32,710	35,141	107%
Development Expenditure						
Domestic Development	1,648,278	10,971	1%	412,069	10,971	3%
External Financing	139,090	112,452	81%	34,773	0	0%
Total Expenditure	2,131,050	461,588	22%	532,763	99,322	19%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				

Vote:560 Isingiro District**Quarter4**

External Financing	4		
Total Unspent	4	0%	

Summary of Workplan Revenues and Expenditure by Source

The approved Annual budget was shs 2,131,050,000= and cumulative quarter outturn was shs 461,592,000= with annual budget release performing at 22% far below the planned target due to lack of releases from District Discretionary Development Equalization Grant, Other Transfers from Central Government and Local Revenue. The Quarter recurrent revenues on average performed at 98%. On the expenditure side, annual budget spent was established at 22% while release spent realized was at 22%. Total quarter expenditure was rated at 19% below the planned target. Non-wage quarter expenditure performed at 107% due some funds brought forward from Q3. Domestic Development and external financing quarter expenditure under performed at 3% and 0% respectively due to non release of funds from USMID AF and UNICEF.

Reasons for unspent balances on the bank account

Funds were spent as released.

Highlights of physical performance by end of the quarter

Technical guidance provided to 2 PWD groups in proposal writing 2 PWDs groups verified and provided with financial support to start IGAs in 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 LLGs. 30 Community groups issued with registration certificates at district hqtrs. 1 Community awareness meeting held on effects of bush burning towards climate change in Nyakitunda. 100 adult men and women enrolled and equipped with reading , writing and numerous skills. 18 FAL Groups supervised in all llgs. Technical staff mentored accordingly in all llgs . 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. 50 para social workers trained in child protection 1 District Youths Council supported at the district hqtrs. 40 YLP Projects monitored in 23 llgs. 1 advocacy meeting held targeting youths in Bukanga. 2 PWDs provided with white canes. 1 District Disability Council meeting held at the district hqtrs. 1 Labour based inspections conducted. 1 District Women Council supported at district hqtrs. 1 Community awareness meeting on women emancipation conducted. Wage for 23 CDWs paid. 1380 households visited in all llgs.

Vote:560 Isingiro District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	200,179	191,787	96%	50,045	52,023	104%
District Unconditional Grant (Non-Wage)	56,053	56,053	100%	14,013	14,013	100%
District Unconditional Grant (Wage)	41,924	41,924	100%	10,481	10,481	100%
Locally Raised Revenues	29,500	21,177	72%	7,375	9,371	127%
Multi-Sectoral Transfers to LLGs_NonWage	32,193	32,123	100%	8,048	8,031	100%
Urban Unconditional Grant (Wage)	40,510	40,510	100%	10,128	10,128	100%
Development Revenues	717,552	24,798	3%	179,388	0	0%
District Discretionary Development Equalization Grant	717,552	24,798	3%	179,388	0	0%
External Financing	0	0	0%	0	0	0%
Total Revenues shares	917,731	216,584	24%	229,433	52,023	23%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	82,434	82,434	100%	20,609	20,609	100%
Non Wage	117,745	109,352	93%	29,436	31,415	107%
Development Expenditure						
Domestic Development	717,552	24,485	3%	179,388	2,000	1%
External Financing	0	0	0%	0	0	0%
Total Expenditure	917,731	216,271	24%	229,433	54,023	24%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		313				
External Financing		0				
Total Unspent		313	0%			

Vote:560 Isingiro District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

The approved Annual budget was shs 917,731,000= and cumulative quarter outturn was shs 216,584,000= with annual budget release performing at 24% below the planned target due to less release of Discretionary Development funds. The Quarter recurrent revenues on average over performed at 104% while the Quarter Development revenues under performed at 0%. On the expenditure side, annual budget spent was established at 24% while release spent realized was at 96%. Total quarter expenditure was rated at 24% 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 above the planned target at 107%, domestic development quarter expenditure under performed at 1% 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

Unspent funds were due to delayed submission of procurement requisitions to PDU for supply of goods and services by service providers and contractors.

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

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	142,098	137,401	97%	35,525	38,395	108%
District Unconditional Grant (Non-Wage)	26,770	26,770	100%	6,693	6,693	100%
District Unconditional Grant (Wage)	35,218	35,218	100%	8,805	8,805	100%
Locally Raised Revenues	14,600	6,500	45%	3,650	3,000	82%
Multi-Sectoral Transfers to LLGs_NonWage	21,462	24,865	116%	5,365	8,886	166%
Urban Unconditional Grant (Wage)	44,048	44,048	100%	11,012	11,012	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	142,098	137,401	97%	35,525	38,395	108%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	79,266	79,266	100%	19,817	19,817	100%
Non Wage	62,832	58,135	93%	15,708	18,579	118%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	142,098	137,401	97%	35,525	38,395	108%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		0	0%			

Vote:560 Isingiro District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

The approved Annual budget was shs 142,098,000= and cumulative quarter outturn was shs 137,401,000= with annual budget release performing at 97%. The Quarter recurrent revenues on average performed at 108%. On the expenditure side, annual budget spent was established at 97% 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

Quarter4

*Workplan: Trade Industry and Local Development***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	69,132	65,132	94%	17,283	17,313	100%
District Unconditional Grant (Wage)	37,551	37,552	100%	9,388	9,388	100%
Locally Raised Revenues	8,000	4,000	50%	2,000	2,030	102%
Sector Conditional Grant (Non-Wage)	18,027	18,027	100%	4,507	4,507	100%
Urban Unconditional Grant (Wage)	5,554	5,553	100%	1,389	1,388	100%
Development Revenues	1,300,000	0	0%	325,000	0	0%
District Discretionary Development Equalization Grant	1,300,000	0	0%	325,000	0	0%
Total Revenues shares	1,369,132	65,132	5%	342,283	17,313	5%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	43,105	43,105	100%	10,776	10,776	100%
Non Wage	26,027	22,027	85%	6,507	6,537	100%
Development Expenditure						
Domestic Development	1,300,000	0	0%	325,000	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,369,132	65,132	5%	342,283	17,313	5%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		0	0%			

Vote:560 Isingiro District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

The approved Annual budget was Shs. 1,369,132,000= while the cumulative recurrent revenue outturn is Shs. 65,132,000= with cumulative Budget spent performing at 5% below the planned target due to non-release of District Discretionary Development Equalization Grant (USMID) and Local Revenue funds. On the quarter under review revenue side: quarter recurrent revenues on average performed at 100% and Local Revenue release under performed at 50% while Development revenue performed at 0%. Cumulative budget spent on average was recorded at 5% below the set target of 100%. 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 85% 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

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

Vote:560 Isingiro District

Quarter4

B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
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.	12 monthly supervision and coordination department meetings held 4 quarterly coordination meeting with development partners held.4 quarterly performance report prepared and submitted in time. 12 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 and submitted in time.12 monthly EDTPC meetings held. 1 quarterly coordination meeting with development partners held.1 quarterly HIV/AIDS coordination meeting held.
211101 General Staff Salaries	0	119,905	0 %		119,905
211103 Allowances (Incl. Casuals, Temporary)	9,800	9,799	100 %		2,560
213004 Gratuity Expenses	0	169,084	0 %		169,084
221002 Workshops and Seminars	15,920	3,000	19 %		500
221007 Books, Periodicals & Newspapers	1,000	1,000	100 %		250
221008 Computer supplies and Information Technology (IT)	2,249	2,249	100 %		565
221009 Welfare and Entertainment	26,000	12,000	46 %		7,405
221011 Printing, Stationery, Photocopying and Binding	4,000	4,000	100 %		1,001
221017 Subscriptions	6,000	6,000	100 %		5
222001 Telecommunications	3,000	3,000	100 %		750
226001 Insurances	1,000	0	0 %		0
227001 Travel inland	63,000	63,000	100 %		18,720
227002 Travel abroad	100	100	100 %		100
228002 Maintenance - Vehicles	10,000	9,991	100 %		4,530

Vote:560 Isingiro District

Quarter4

282102	Fines and Penalties/ Court wards	35,000	35,000	100 %	526
	Wage Rect:	0	119,905	0 %	119,905
	Non Wage Rect:	176,069	318,224	181 %	205,997
	Gou Dev:	0	0	0 %	0
	External Financing:	1,000	0	0 %	0
	Total:	177,069	438,129	247 %	325,902
Reasons for over/under performance:		There was over expenditure due to additional Supplementary Wage budget released and spent than budgeted. This was to cater for additional new staff that were recruited with the end of the Financial year.			
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.	(98%) 98% 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	(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	(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.	(100%) 100% Pensioners paid by 28th of every month		(100%)Updating and processing of the payrolls, Uploading payment files and paying monthly pension.	(99%)99% Pensioners paid by 28th of every month
Non Standard Outputs:	151 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.	150 Staff paid Monthly Salary. Location: District H/Qs and 19 LLGs
211101	General Staff Salaries	984,097	984,097	100 %	154,804
211103	Allowances (Incl. Casuals, Temporary)	4,800	4,800	100 %	2,939
212102	Pension for General Civil Service	1,169,127	1,169,127	100 %	432,241
213004	Gratuity Expenses	949,677	949,677	100 %	7,448
221008	Computer supplies and Information Technology (IT)	2,000	2,000	100 %	1,460
222001	Telecommunications	1,500	1,500	100 %	380
227001	Travel inland	13,448	13,448	100 %	6,012
	Wage Rect:	984,097	984,097	100 %	154,804
	Non Wage Rect:	2,140,552	2,140,552	100 %	450,480
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,124,648	3,124,648	100 %	605,284
Reasons for over/under performance:		All annual planned activities were full implemented due to timely release of funds hence over performance.			

Vote:560 Isingiro District

Quarter4

Workplan : 1a Administration

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138103 Capacity Building for HLG					
No. (and type) of capacity building sessions undertaken	(4) Capacity Building Training sessions organized	(4) 4 Capacity Building sessions organised with political leaders and other Heads of institutions		(1)Capacity Building Training session organized	(2)1 Capacity building with Political leaders and 1 Capacity building with Heads of institutions organised.
Availability and implementation of LG capacity building policy and plan	(1) Review 5 Year Capacity Building Plan.	(1) 1 Annual planned Review 5 Year Capacity Building Plan was undertaken		(1)Review 5 Year Capacity Building Plan.	(0)Review 5 Year Capacity Building Plan was done during EDPTC & SMC meetings
Non Standard Outputs:	Technical Staff and Political Leaders Trained. Location: District H/Qs	Technical Staff and Critical Political Leaders Trained and mentored. Location:District H/Qs		Technical Staff and Political Leaders Trained. Location: District H/Qs	Technical Staff and Critical Political Leaders Trained and mentored. Location:District H/Qs
221003 Staff Training	14,732	14,732	100 %		8,432
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	14,732	14,732	100 %		8,432
External Financing:	0	0	0 %		0
Total:	14,732	14,732	100 %		8,432
Reasons for over/under performance:	All planned annual and quarterly capacity building funds were fully utilized hence over performance.				
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.	6 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.		2 National Days Celebrated, Priority programmes monitored, 4 LLGs and HLG funded projects monitored, Town Clerks, HoDs supervised and coordinated, LLGs visited for consultation and coordination. Location: District H/Qs and 4 LLGs.	6 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	1,000	100 %		250
222001 Telecommunications	1,000	1,000	100 %		250

Vote:560 Isingiro District

Quarter4

227001	Travel inland	35,160	35,160	100 %	12,824
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	37,160	37,160	100 %	13,324
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	37,160	37,160	100 %	13,324
Reasons for over/under performance:		All planned annual and quarterly activities were fully implemented due to timely release of funds hence over performance			
Output : 138105 Public Information Dissemination					
N/A					
Non Standard Outputs:		District website maintained and updated in time, Radio programmes organised, press conferences organised and information published. Location: District H/Qs, LLGs, Mbarara and Kampala.	District website maintained and updated in time, Radio programmes organised, press conferences organised and information published. Location: District H/Qs, LLGs, Mbarara and Kampala	District website maintained and updated in time, Radio programmes organised, press conferences organised and information published. Location: District H/Qs, LLGs, Mbarara and Kampala.	District website maintained and updated in time, Radio programmes organised, press conferences organised and information published. Location: District H/Qs, LLGs, Mbarara and Kampala
221007	Books, Periodicals & Newspapers	1,000	1,000	100 %	250
221011	Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %	250
222001	Telecommunications	1,000	1,000	100 %	250
227001	Travel inland	5,000	5,000	100 %	1,250
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	8,000	8,000	100 %	2,000
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	8,000	8,000	100 %	2,000
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.	12 Monthly water and Electricity bills paid, HLG Sanitation and Cleaning materials procured, HLG offices and compound cleaned. Location: District H/Qs and Mbarara	3 Monthly water and Electricity bills paid, HLG Sanitation and Cleaning materials procured, HLG offices and compound cleaned. Location: District H/Qs and Mbarara.	3 Monthly water and Electricity bills paid, HLG Sanitation and Cleaning materials procured, HLG offices and compound cleaned. Location: District H/Qs and Mbarara.
223005	Electricity	15,600	15,600	100 %	7,850
223006	Water	4,800	4,800	100 %	0

Vote:560 Isingiro District

Quarter4

224004 Cleaning and Sanitation	14,400	14,400	100 %	4,800
227001 Travel inland	7,100	7,100	100 %	775
Wage Rect:	0	0	0 %	0
Non Wage Rect:	41,900	41,900	100 %	13,425
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	41,900	41,900	100 %	13,425

Reasons for over/under performance: All required annual and quarterly bills were paid, Offices and Compound maintained due to timely release of funds hence over performance.

Output : 138108 Assets and Facilities Management

No. of monitoring visits conducted	(12) Stores and Assets Inventory maintained/updated. Location: LLGs of Ruborogota, Kikagata, Isingiro TC, Kaberebere TC, Kabuyanda TC, Kabuyanda, Nyamuyanja, Nyakitunda, Birere, Masha, Kabingo, Ngarama, Kashumba, Mbaare, Endinzi, Endinzi TC, Rushasha, Rugaaga, and kakamba	(0) Activity not implemented	(3)Stores and Assets Inventory maintained/updated. Location: LLGs of Masha, Kabingo, Ngarama, Kashumba, Mbaare, Endinzi, Endinzi TC, Rushasha, Rugaaga, and kakamba	(0)Activity not implemented
No. of monitoring reports generated	(4) 4 Quarterly monitoring reports prepared, reviewed and submitted. Location: District H/Qs.	(0) Activity not implemented	(1)1 Quarterly monitoring reports prepared, reviewed and submitted. Location: District H/Qs.	(0)Activity not implemented
Non Standard Outputs:	One Assets register updated and posted, 19 LLGs and HLG monitored and assisted in posting and updating assets registers	Activity not implemented	One Assets register updated and posted, 4 LLGs and HLG monitored and assisted in posting and updating assets registers	Activity not implemented

N/A

Reasons for over/under performance: Activity not implemented because the Output was taken to Finance Department hence no Budget expenditure under this item.

Output : 138109 Payroll and Human Resource Management Systems

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.	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.	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	3,000	100 %	2,103

Vote:560 Isingiro District

Quarter4

221011 Printing, Stationery, Photocopying and Binding	6,000	6,000	100 %	1,504
227001 Travel inland	6,320	6,320	100 %	1,580
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,320	15,320	100 %	5,187
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,320	15,320	100 %	5,187

Reasons for over/under performance: Annual and Monthly payroll updated, uploaded and pay slips were printed due to timely release of funds hence over performance.

Output : 138111 Records Management Services

%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, Nyamuyanjanja, 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, Nyamuyanjanja, 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, Nyamuyanjanja, 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, Nyamuyanjanja, 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	2,000	100 %	500
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000	100 %	515
227001 Travel inland	5,000	5,000	100 %	1,251
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,000	9,000	100 %	2,266
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,000	9,000	100 %	2,266

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

Quarter4

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 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 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 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.
221008	Computer supplies and Information Technology (IT)	1,500	1,500	100 %	375
221011	Printing, Stationery, Photocopying and Binding	600	600	100 %	300
222001	Telecommunications	400	400	100 %	100
227001	Travel inland	5,500	5,500	100 %	1,375
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	8,000	8,000	100 %	2,150
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	8,000	8,000	100 %	2,150
Reasons for over/under performance:		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		() N/A	(0) N/A	()	(0)N/A
No. of existing administrative buildings rehabilitated		() N/A	(0) N/A	()	(0)N/A
No. of solar panels purchased and installed		() N/A	(0) N/A	()	(0)N/A
No. of administrative buildings constructed		() N/A	(0) N/A	()	(0)N/A
No. of vehicles purchased		() N/A	(0) N/A	()	(0)N/A
No. of motorcycles purchased		() N/A	(0) N/A	()	(0)N/A

Vote:560 Isingiro District

Quarter4

Non Standard Outputs:	Construction works monitored, Technical staff monitoring UNHCR projects facilitating, DRDIP Contract staff salaries paid, DRDIP and UWA projects coordinated and monitored. Location: District HQs and LLGS	Construction works monitored and supervised, Technical personnel monitoring UNHCR Projects facilitated, DRDIP Contract staff salaries paid, DRDIP and UWA projects coordinated and monitored. Location: District HQs and LLGS	Construction works monitored and supervised, Technical personnel monitoring UNHCR Projects facilitated, DRDIP Contract staff salaries paid, DRDIP and UWA projects coordinated and monitored. Location: District HQs and LLGS	Construction works monitored and supervised, Technical personnel monitoring UNHCR Projects facilitated, DRDIP Contract staff salaries paid, DRDIP and UWA projects coordinated and monitored. Location: District HQs and LLGS
281504 Monitoring, Supervision & Appraisal of capital works	214,738	194,814	91 %	42,251
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	121,338	101,440	84 %	39,454
External Financing:	93,400	93,374	100 %	2,797
Total:	214,738	194,814	91 %	42,251
Reasons for over/under performance:	There were recruitment of other Community Facilitators due to addition of more watersheds than planned planned annual hence over expenditure. All planned monitoring of UNHCR projects were undertaken hence over performance.			
Total For Administration : Wage Rect:	984,097	1,104,002	112 %	274,709
Non-Wage Recurrent:	2,436,001	2,578,155	106 %	694,828
GoU Dev:	136,070	116,171	85 %	47,886
Donor Dev:	94,400	93,374	99 %	2,797
Grand Total:	3,650,567	3,891,703	106.6 %	1,020,220

Vote:560 Isingiro District

Quarter4

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2020-08-31) Annual Performance Report Prepared and Submitted on 31/08/2020. Location: Kampala and District H/Qs.	(1) Annual Performance Report Prepared and Submitted on 31/08/2020.		(2020-08-31)Annual Performance Report Prepared and Submitted on 31/08/2020	(2020-08-31)Annual Performance Report Prepared and Submitted on 31/08/2020. Location Kampala
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.	4 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		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	227,696	100 %		56,924
211103 Allowances (Incl. Casuals, Temporary)	2,920	2,920	100 %		730
221011 Printing, Stationery, Photocopying and Binding	7,136	1,790	25 %		1,790
222001 Telecommunications	2,500	2,500	100 %		625
227001 Travel inland	19,701	19,701	100 %		10,425
Wage Rect:	227,696	227,696	100 %		56,924
Non Wage Rect:	32,257	26,911	83 %		13,570
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	259,953	254,607	98 %		70,494
Reasons for over/under performance:	Quarter activities implemented as planned due to timely release of funds				
Output : 148102 Revenue Management and Collection Services					

Vote:560 Isingiro District

Quarter4

Value of LG service tax collection	(200000000) 200,000,000 LST collected. Location: District H/Qs	(10170000) 1017000 LST collected.	(0)0 LST collected.	(1017000)1017000 LST collected. Location: District HQTRS
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	(238,687,250) 238,687,250 of other Local Revenue collected	(0)	(200007250) 200,007,250 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	2,000	100 %	500
221011 Printing, Stationery, Photocopying and Binding	1,102	1,102	100 %	306
227001 Travel inland	17,498	8,134	46 %	1,167
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,600	11,236	55 %	1,973
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,600	11,236	55 %	1,973
Reasons for over/under performance:	Timely release of funds enabled implementation of planned activities in time			
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 Location: District HQs
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	(2021-03-31)Annual Work plan and budget laid to council on 31 March 2020. Location: District HQs

Vote:560 Isingiro District

Quarter4

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.	Budget Conference for stakeholders organized. 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	4,800	100 %	1,200
221011	Printing, Stationery, Photocopying and Binding	3,400	3,400	100 %	850
227001	Travel inland	8,200	8,200	100 %	2,050
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	16,400	16,400	100 %	4,100
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	16,400	16,400	100 %	4,100
Reasons for over/under performance:		Quarter activities implemented as planned 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	3,500	100 %	1,375

Vote:560 Isingiro District

Quarter4

Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,500	3,500	100 %	1,375
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,500	3,500	100 %	1,375
Reasons for over/under performance: Timely release of funds enabled implementation of planned activities in time				
Output : 148105 LG Accounting Services				
Date for submitting annual LG final accounts to Auditor General	(2020-09-30) Annual Final Accounts prepared and submitted to the Auditor General. Location: Mbarara and Kampala	(1) Annual Final Accounts prepared and submitted to the Auditor General.	(2020-09-30) Annual Final Accounts prepared and submitted to the Auditor General.	(2020-09-30) 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	6,030	100 %	1,513
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,030	6,030	100 %	1,513
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,030	6,030	100 %	1,513
Reasons for over/under performance: The planned activities were timely implemented				
Output : 148106 Integrated Financial Management System				
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	29,998	100 %	9,832
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	29,998	100 %	9,832
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	29,998	100 %	9,832
Reasons for over/under performance: Timely release of funds enabled implementation of activities in time				
Output : 148108 Sector Management and Monitoring				
N/A				

Vote:560 Isingiro District

Quarter4

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	5,471	100 %	1,368
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,471	5,471	100 %	1,368
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,471	5,471	100 %	1,368
Reasons for over/under performance:	All planned activities were implemented due to timely release of funds			
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	4,100	100 %	4,100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	4,102	4,100	100 %	4,100
External Financing:	0	0	0 %	0
Total:	4,102	4,100	100 %	4,100
Reasons for over/under performance:	Activity not implemented due to lack of funding			
Total For Finance : Wage Rect:	227,696	227,696	100 %	56,924
Non-Wage Reccurent:	114,258	99,547	87 %	33,731
GoU Dev:	4,102	4,100	100 %	4,100
Donor Dev:	0	0	0 %	0
Grand Total:	346,056	331,343	95.7 %	94,755

Vote:560 Isingiro District

Quarter4

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
N/A					
Non Standard Outputs:	12 Monthly Salaries of political leaders paid, 19 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 Supervion and Coordination Department Meetings held, Annual Plans, Budgets and Reports prepared and submitted in Time. Location: District H/Qs and 19 LLGs of Kabuyanda, Nyakitunda, Kikagate, Ruborogot a, Nyamuyanja, Birere, Masha, kabingo, Ngarama, Kashumba, Rugaaga Mbaare, Rushasha, Kakamba, Endiinzi ,Isingiro, Kaberebere, Kabuyanda TC and Endiinzi Town Council	12 Monthly Salaries of political leaders paid, 15 LLG Clerk to Councils mentored in proper recording of Council and Committee Minutes, 15 LLG Council Speakers mentored in Conducting and Management of Meetings, 4 Council and Standing Committee Meeting Minutes recorded and produced, 12 Monthly Supervion and Coordination Department Meetings held, Annual Plans, Budgets and Reports prepared and submitted in Time.		3 Monthly Salaries of political leaders paid, 4 LLG Clerk to Councils mentored in proper recording of Council and Committee Minutes, 4 LLG Council Speakers mentored in Conducting and Management of Meetings, 2 Council and Standing Committee Meeting Minutes recorded and produced, 3 Monthly Supervion and Coordination Department Meetings held, Annual Plans, Budgets and Reports prepared and submitted in Time.	3 Monthly Salaries of political leaders paid, 5 LLG Clerk to Councils mentored in proper recording of Council and Committee Minutes, 5 LLG Council Speakers mentored in Conducting and Management of Meetings, 2 Council and Standing Committee Meeting Minutes recorded and produced, 3 Monthly Supervion and Coordination Department Meetings held, Annual Plans, Budgets and Reports prepared and submitted in Time.
211101 General Staff Salaries	247,371	246,958	100 %		61,430
211103 Allowances (Incl. Casuals, Temporary)	3,000	67,274	2242 %		65,860
221008 Computer supplies and Information Technology (IT)	2,000	640	32 %		640
221009 Welfare and Entertainment	500	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	7,000	1,588	23 %		1,588

Vote:560 Isingiro District**Quarter4**

221012 Small Office Equipment	500	0	0 %	0
222001 Telecommunications	773	273	35 %	273
227001 Travel inland	5,000	5,000	100 %	2,534
Wage Rect:	247,371	246,958	100 %	61,430
Non Wage Rect:	18,773	74,775	398 %	70,895
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	266,144	321,733	121 %	132,324

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

Output : 138202 LG Procurement Management Services

N/A

Vote:560 Isingiro District

Quarter4

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, 44 Bid Documents Prepared and delivered to potential bidders, 17 bid advertised in the print media, 12 Contracts Committee Meetings held, 7 Contracts Evaluation Committee Meetings held, 37 Contracts Evaluated by the approved Evaluation Committee, 17 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, 6 Contracts Committee Meetings held, 2 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.	6 Bid Documents Prepared and delivered to potential bidders, 6 bids advertised in the print media, 3 Contracts Committee Meetings held, 2 Contracts Evaluation Committee Meetings held, 5 Contracts Evaluated by the approved Evaluation Committee, 5 Contractors Awarded Contracts by the Accounting Officer.
211103 Allowances (Incl. Casuals, Temporary)	5,000	2,000	40 %	500
221001 Advertising and Public Relations	3,500	3,500	100 %	3,500
221008 Computer supplies and Information Technology (IT)	3,000	1,000	33 %	1,000

Vote:560 Isingiro District

Quarter4

221009 Welfare and Entertainment	1,000	499	50 %	499
221011 Printing, Stationery, Photocopying and Binding	5,000	1,481	30 %	981
221012 Small Office Equipment	1,000	0	0 %	0
222001 Telecommunications	1,000	500	50 %	500
227001 Travel inland	13,500	7,000	52 %	1,495
Wage Rect:	0	0	0 %	0
Non Wage Rect:	33,000	15,980	48 %	8,475
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	33,000	15,980	48 %	8,475
Reasons for over/under performance: Under performance due to non release of the budgeted Local revenue				
Output : 138203 LG Staff Recruitment Services				
N/A				
Non Standard Outputs:	15 District Service Commission Meetings held, 4 Job Placement Adverts in the Print and Electronic considered by the DSC, 51 Staff recruited by DSC, 18 Staff promoted by DSC. 12 Staff disciplined by the DSC, 100% reports prepared and submitted in time by the DSC, 100% Line Ministries, Government Departments and Agencies visited for Consultations by the DSC, 19 LLGs visited for Consultations by the DSC. Location: District H/Qs, Kampala, other districts and LLGs of Kabuyanda, Nyakitunda, Kikagata, Ruborogot a, Nyamuyanja, Birere, Masha, kabingo, Ngarama, Kashumba, Rugaaga Mbaare, Rushasha, Kakamba, Endiinzi, Isingiro, Kaberebere, Kabuyanda TC and Endiinzi Town Council	11 District Service Commission Meeting held, 1 Job Placement Adverts in the Print and Electronic considered by the DSC, 128 Staff recruited by DSC, 64 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. 15 LLGs visited for Consultations by the DSC.	5 District Service Commission Meetings held, 1 Job Placement Adverts in the Print and Electronic considered by the DSC, 6 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, 31 Staff promoted by DSC. 97 Staff recruited by 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	11,996	100 %	3,816

Vote:560 Isingiro District

Quarter4

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	2,984	75 %	1,317
221011 Printing, Stationery, Photocopying and Binding	1,400	0	0 %	0
222001 Telecommunications	1,000	600	60 %	150
227001 Travel inland	9,130	9,128	100 %	5,628
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,892	24,708	80 %	10,911
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,892	24,708	80 %	10,911
Reasons for over/under performance: Under performance due to non release of all the planned Local revenue				
Output : 138204 LG Land Management Services				
No. of land applications (registration, renewal, lease extensions) cleared	(263) 263 Land Interests Registered.	(337) 337 Land interests registered	(65)65 Land Interests Registered.	(65)51 Land Interests registered
No. of Land board meetings	(4) 4 LG Land Board meetings held	(3) LG Land Board meetings held	(1)1 LG Land Board meetings held	(0)No land board meeting held
Non Standard Outputs:	4 LG Land Board meetings held, 263 Applications reviewed by the Land Board, 360 Land Interests Registered, 4 Quarterly/ 1 Annual Land Board Reports prepared and submitted in time. Location: District H/Qs, Mbarara and Kampala & LLGs of Kabuyanda, Nyakitunda, Kikagata, Ruborogot a, Nyamuyanjanja, Birere, Masha, kabingo, Ngarama, Kashumba, Rugaaga Mbaare, Rushasha, Kakamba, Endiinzi, Isingiro, Kaberebere, Kabuyanda TC and Endiinzi Town Council	3 LG Land Board meetings held, 468 Applications reviewed by the Land Board, 337 Land Interests Registered, 4 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.	98 Applications reviewed by the Land Board, 51 Land Interests Registered, 1 Quarterly/ 1 Annual Land Board Reports prepared and submitted in time.
227001 Travel inland	7,500	6,500	87 %	3,490

Vote:560 Isingiro District

Quarter4

Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,500	6,500	87 %	3,490
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,500	6,500	87 %	3,490

Reasons for over/under performance: Under performance due to non release of the planned Local revenue

Output : 138205 LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	(4) 4 Audit Reports reviewed by LGPAC. Location: District H/Qs	(4) 4 Audit Reports reviewed by LGPAC. 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	(3) 3 LG PAC Reports reviewed by the District Council. Location: District H/Qs	(1)1 LG PAC Reports reviewed by the District Council. Location: District H/Qs	(1)1 LG PAC Report 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	4 quarterly audit reports prepared, produced and submitted to Council in time. Location: District H/Qs	1 quarterly audit reports prepared, produced and submitted to Council in time. Location: District H/Qs	1 quarterly audit report prepared, produced and submitted to Council in time. Location: District H/Qs
221002 Workshops and Seminars	1,000	0	0 %	0
221009 Welfare and Entertainment	1,300	298	23 %	140
221011 Printing, Stationery, Photocopying and Binding	1,300	300	23 %	75
222001 Telecommunications	1,300	300	23 %	75
227001 Travel inland	9,600	8,500	89 %	2,860

Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,500	9,398	65 %	3,150
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,500	9,398	65 %	3,150

Reasons for over/under performance: Under performance due to non release of the planned Local revenue

Output : 138206 LG Political and executive oversight

Vote:560 Isingiro District

Quarter4

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	(6) Lawful Council Decisions taken. 5 Sets of Minutes recorded and Produced. Location: District H/Qs	(2) 2 Lawful Council Decisions taken. 2 Sets of Minutes recorded and Produced. Location: District H/Qs	(2) Lawful Council Decisions taken. 2 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, 1 Annual Budget and Work Plan reviewed and approved.	1 Annual Budget and Work Plan reviewed and approved, Standing committee reports reviewed and approved, Ordinances from service delivery sectors reviewed and approved, meetings for mobilization and sensitization of communities organized,	Priority programmes of WASH, Road fund, and PHC monitored, 1 Annual Budget and Work Plan reviewed and approved, meetings for mobilization and sensitization of communities organized,

Vote:560 Isingiro District

Quarter4

	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	378,351	94 %		300,546
221007 Books, Periodicals & Newspapers	2,000	0	0 %		0
221009 Welfare and Entertainment	200	0	0 %		0
222001 Telecommunications	1,560	760	49 %		380
227001 Travel inland	53,629	32,349	60 %		21,551
228002 Maintenance - Vehicles	25,000	13,450	54 %		9,035
Wage Rect:	0	0	0 %		0
Non Wage Rect:	483,947	424,910	88 %		331,512
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	483,947	424,910	88 %		331,512
Reasons for over/under performance:		Under performance due to non release of all the budgeted Local revenue			
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	5 Standing Committee meetings held to discuss Sectoral reports submitted by DEC to Council. 5 Standing Committee Meeting Minutes recorded and produced. Location: District /Qs	2 Standing Committee meetings held to discuss Sectoral reports submitted by DEC to Council. 2 Standing Committee Meeting Minutes recorded and produced. Location: District H/Qs	2 Standing Committee meetings held to discuss Sectoral reports submitted by DEC to Council. 2 Standing Committee Meeting Minutes recorded and produced. Location: District H/Qs	
211103 Allowances (Incl. Casuals, Temporary)	66,000	65,192	99 %		105

Vote:560 Isingiro District**Quarter4**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	66,000	65,192	99 %	105
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	66,000	65,192	99 %	105
Reasons for over/under performance: Over performance due to timely adequate release of funds				
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>247,371</i>	<i>246,958</i>	<i>100 %</i>	<i>61,430</i>
<i>Non-Wage Reccurent:</i>	<i>654,612</i>	<i>621,463</i>	<i>95 %</i>	<i>428,538</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>868,421</i>	<i>96.3 %</i>	<i>489,967</i>

Vote:560 Isingiro District

Quarter4

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	Salaries for 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 12 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 April, May and June , 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

Quarter4

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

Quarter4

				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	1,470,956	186 %		877,282		
221002	Workshops and Seminars	104,771	104,771	100 %		53,954		
221011	Printing, Stationery, Photocopying and Binding	6,000	6,000	100 %		5,640		
222001	Telecommunications	2,000	2,000	100 %		2,000		
227001	Travel inland	173,558	173,558	100 %		27,052		

Vote:560 Isingiro District**Quarter4**

228002 Maintenance - Vehicles	12,000	12,000	100 %	7,304
Wage Rect:	788,977	1,470,956	186 %	877,282
Non Wage Rect:	298,329	298,329	100 %	95,949
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,087,306	1,769,285	163 %	973,231

Reasons for over/under performance:

The available staff do not cover all the LLGs. This leads to inadequate coverage. One staff transferred his services on promotion to Ibanda DLG.

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 were accomplished and payments to suppliers and contractors paid.	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 were accomplished and payments to suppliers and contractors paid.
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Vote:560 Isingiro District

Quarter4

	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	75,000	100 %	70,359
312201	Transport Equipment	30,000	30,000	100 %	30,000
312301	Cultivated Assets	38,295	38,295	100 %	38,295
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	143,295	143,295	100 %	138,654
	External Financing:	0	0	0 %	0
	Total:	143,295	143,295	100 %	138,654
Reasons for over/under performance:		There was delay in the preparation of bills of quantities and specifications. Works on construction of Kabuyanda slaughter facility were not well done and the contractor was made to correct the errors.			
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)					
N/A					

Vote:560 Isingiro District

Quarter4

Non Standard Outputs:	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.	214 Inspection visits conducted for slaughter facilities, cattle dips, spray races, crushes, loading and holding grounds carried out in the LLGs of Birere, Kaberebere, Masha, Kabingo, Isingiro TC, Nyamuyanja, Nyakitunda, Kabuyanda, Kabuyanda TC, Ruborogota, Kikagate, Kakamba, Ngarama, Kashumba, Mbaare, Endinzi , Endinzi TC, Rugaaga and Rushasha.	54 inspection visits conducted for slaughter facilities, cattle dips, spray races, crushes, loading and holding grounds carried out in the LLGs of Birere, Kaberebere, Masha, Kabingo, Isingiro TC, Nyamuyanja, Nyakitunda, Kabuyanda, Kabuyanda TC, Ruborogota, Kikagate, Kakamba, Ngarama, Kashumba, Mbaare, Endinzi , Endinzi TC, Rugaaga and Rushasha.	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	5,000	100 %	4,814
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	5,000	100 %	4,814
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	5,000	100 %	4,814
Reasons for over/under performance:	All the LLGs. Are not covered by the available animal Husbandry Officers. In addition the District has no Veterinary Officer in place.			

Output : 018203 Livestock Vaccination and Treatment

N/A

Vote:560 Isingiro District

Quarter4

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 all the LLGs of Masha.
227001 Travel inland	5,085	5,085	100 %	5,085
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,085	5,085	100 %	5,085
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,085	5,085	100 %	5,085
Reasons for over/under performance:	There was intensification of attack of Foot and Mouth Disease in the District that negatively affected the performance of the sector. Some areas were put under quarantine.			
Output : 018204 Fisheries regulation				
N/A				

Vote:560 Isingiro District

Quarter4

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 were 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

8,614

100 %

8,614

Vote:560 Isingiro District**Quarter4**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,614	8,614	100 %	8,614
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,614	8,614	100 %	8,614

Reasons for over/under performance: The Fisheries section is now critically understaffed. The Principle Fisheries Officer transferred his services on promotion to Ibanda DLG.

Output : 018205 Crop disease control and regulation

N/A

Vote:560 Isingiro District

Quarter4

Non Standard Outputs:	<p>204 Surveillance and control trips for crops diseases implemented, 20 crop technical staff backstopped in the LLGs of Birere, Kaberebere, Masha, Kabingo, Isingiro TC, Nyamuyanja, Nyakitunda, Kabuyanda, Kabuyanda TC, Ruborogota, Kikagate, Kakamba, Ngarama, Kashumba, Mbaare, Endinzi , Endinzi TC, Rugaaga and Rushasha.36 monitoring and supervision visits conducted in all LLGs, Effects of climate change addressed via 30 climate smart agriculture, demonstrations, use of short gestation crop varieties, climate resilient livestock breeds and biogas technology to reduce green house emissions. Human rights of refugees and nationals targeted for recurrent and development interventions. Emphasize bio-intensive gardening & zero grazing to ease pressure of population increase. Enhance participation of women and youth, empowering all women and girls to confidently participate in Agriculture, combat climate change and its impacts, increase farm households' awareness of HIV/AIDS and access to counseling, testing and treatment services.</p>	Carried out 179259 surveillance and control trips for crops diseases, backstopped 20 crop technical staff in all the LLGs. Conducted 162 monitoring and supervision visits in all LLGs, addressed effects of climate change via CSA demonstrations, promoted use of short gestation period crop varieties, promoted adoption of climate resilient livestock breeds and biogas technology to reduce greenhouse emissions.	51 Surveillance and control trips for crops diseases implemented, 20 crop technical staff backstopped in all the LLGs. 9 monitoring and supervision visits conducted in all LLGs, Effects of climate change addressed via CSA demonstrations, use of short gestation crop varieties, climate resilient livestock breeds and biogas technology to reduce greenhouse emissions promoted.	80 Surveillance and control trips for crop pests/diseases implemented, 20 crop technical staff backstopped in all the LLGs. 30 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.
221002 Workshops and Seminars	6,000	6,000	100 %	2,500

Vote:560 Isingiro District

Quarter4

227001 Travel inland	7,000	7,000	100 %	7,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,000	13,000	100 %	9,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,000	13,000	100 %	9,500

Reasons for over/under performance: Some officers lack effective means of transport to properly carry out their activities.

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.	4 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	8,721	100 %	7,761
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,721	8,721	100 %	7,761
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,721	8,721	100 %	7,761

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

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.	(4) 4 traps have been deployed in Masha and Kabingo SCs.	(2)2 traps deployed in the LLG of Rushasha.	(2)2 traps were deployed in Kabingo SC.
Non Standard Outputs:	8 traps deployed in the LLGs of Kabingo, Masha, Rushasha and Kakamba.	4 traps have been deployed in Masha and Kabingo SCs.	2 traps deployed in the LLG of Rushasha.	2 traps were deployed in Kabingo SC.

227001 Travel inland	3,488	3,488	100 %	3,488
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Vote:560 Isingiro District

Quarter4

Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,488	3,488	100 %	3,488
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,488	3,488	100 %	3,488
Reasons for over/under performance: The section has no staff in place.				
Output : 018210 Vermin Control Services				
No. of livestock vaccinated	(61600) 62000 livestock vaccinated.	(61600) 3 vaccination events targeting 61,600 livestock and pets implemented in all the LLGs.	(15500)15500 livestock vaccinated.	(0)No livestock were vaccinated during the period.
No of livestock by type using dips constructed	(10000) 10000 livestock using dip tanks.	(61600) 61,600 livestock vaccinated.	(2500)2500 livestock using dip tanks.	(0)No livestock were vaccinated during the period.
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, Kikagata, Kakamba, Ngarama, Kashumba, Mbaare, Endinzi , Endinzi TC, Rugaaga and Rushasha.	(11000) 11000 livestock undertaken in the slaughter facilities in the LLGs of Birere, Kaberebere, Masha, Kabingo, Isingiro TC, Nyamuyanjanja, Nyakitunda, Kabuyanda, Kabuyanda TC, Ruborogota, Kikagata, 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, Kikagata, Kakamba, Ngarama, Kashumba, Mbaare, Endinzi , Endinzi TC, Rugaaga and Rushasha.	(350)3500 livestock undertaken in the slaughter facilities in the LLGs of Birere, Kaberebere, Masha, Kabingo, Isingiro TC, Nyamuyanjanja, Nyakitunda, Kabuyanda, Kabuyanda TC, Ruborogota, Kikagata, Kakamba, Ngarama, Kashumba, Mbaare, Endinzi , Endinzi TC, Rugaaga and Rushasha.
Non Standard Outputs:	Anti vermin interventions carried out in the LLGs of Birere, Kaberebere, Masha, Kabingo, Isingiro TC, Nyamuyanjanja, 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, Nyamuyanjanja, 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, Nyamuyanjanja, 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, Nyamuyanjanja, Nyakitunda, Kabuyanda, Kabuyanda TC, Ruborogota, Kikagata, Kakamba, Ngarama, Kashumba, Mbaare, Endinzi , Endinzi TC, Rugaaga and Rushasha
227001 Travel inland	3,800	3,800	100 %	1,456
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,800	3,800	100 %	1,456
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,800	3,800	100 %	1,456

Vote:560 Isingiro District

Quarter4

Workplan : 4 Production and Marketing

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
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, Kikagate, Kakamba, Ngarama, Kashumba, Mbaare, Endinzi , Endinzi TC, Rugaaga and Rushasha and in particulatar delivery of multi-sectoral nutrition services including planting materials in 100 primary schools, 200 parent groups, 200 lead farmers and entire community level supported, nutrition services through VHTs and Health Centres strengthened, Salary for Community Facilitators paid, TOT at district and lower levels in nutrition 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, Kikagate, Kakamba, Ngarama, Kashumba, Mbaare, Endinzi , Endinzi TC, Rugaaga and Rushasha, project structures for				

Vote:560 Isingiro District

Quarter4

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 established supervision, monitoring and vehicle maintenance carried out, supervision, monitoring and evaluation of interventions of partners including UNHCR conducted. DRDIP's Livelihood 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

Vote:560 Isingiro District**Quarter4**

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

Quarter4

Non Standard Outputs:

Support delivery of multi-sectoral nutrition services in 100 primary schools, 200 parent groups, 200 lead farmers and community levels. Strengthened nutrition services through VHTs and Health Centres, Salary for Community Facilitators paid, carry out training for TOT at district and lower levels in nutrition interventions. Supervise establishment of demonstration gardens guided by standard operating procedure in the 100 primary schools. Mobilize farmers to access inputs via e-voucher in the LLGs of Ruborogota, Kikagata, Kabuyanda, Nyakitunda, Nyamuyanja, Kabingo, Isingiro TC, Masha, Rushasha and Mbaare. Establish and strengthen project structures for Agriculture Cluster Development Project (ACDP), register groups to participate in the matching grants under ACDP, rehabilitate 106.22 Kilometers of road chokes and bottlenecks, conduct radio talk shows, and carry out training and demonstrations for farmers in good agricultural practices. Conducting multi-stakeholder platform forms carry out supervision and facilitate monitoring. Maintain the vehicles.

Supported delivery of nutrition services in schools, PGs, LFs and community level. Strengthened nutrition services through Health centres. Mobilized farmers to access inputs via e-voucher in all the LLGs. Established and strengthen project structures for ACDP, evaluated bids for rehabilitative works on road chokes. Maintained department vehicles. Supported sub-projects under DRDIP and enabled the different groups to access funding for their sub-projects.

Support delivery of nutrition services in schools, PGs, LFs and community level. Strengthened nutrition services through Health. Mobilize farmers to access inputs via e-voucher in all the LLGs. Establish and strengthen project structures for ACDP, rehabilitate road chokes carry out training and demonstrations for farmers in good agricultural practices. Conducting multi-stakeholder platform forms carry out supervision and facilitate monitoring. Maintain the vehicles. Facilitate.

Supported delivery of nutrition services in schools, PGs, LFs and community level. Strengthened nutrition services through Health centres. Mobilized farmers to access inputs via e-voucher in all the LLGs. Established and strengthen project structures for ACDP, evaluated bids for rehabilitative works on road chokes. Maintained department vehicles. Supported sub-projects under DRDIP and enabled the different groups to access funding for their sub-projects.

281504 Monitoring, Supervision & Appraisal of capital works

7,822,433

4,580,631

59 %

4,444,149

Vote:560 Isingiro District

Quarter4

312103 Roads and Bridges	9,083,026	2,488,660	27 %	2,488,660
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	16,905,459	7,069,291	42 %	6,932,809
External Financing:	0	0	0 %	0
Total:	16,905,459	7,069,291	42 %	6,932,809

Reasons for over/under performance: Closure of Primary Schools hindered proper implementation of Nutrition interventions in Primary schools.
ACDP did not release funds to begin works on the road chokes

Output : 018275 Non Standard Service Delivery Capital

N/A

Non Standard Outputs:	A slaughter facility constructed in Kabuyanda TC, fish fry procured and distributed to farmers in Ngarama, Birere and Nyamuyanja, disease resistant cassava varieties and multiplication gardens established in Kikagate, Isingiro Town Council and K	Fish Fry was procured and distributed in the LLGs of Nyamuyanja, Masha, Birerere and Kabuyanda. Cassava cuttings were procured and distributed to farmers in Nyakitunda, Mbaare, Masha, Birere and Kagarama. Construction of a slaughter facility in Kabuyanda was completed.	0	Fish Fry was procured and distributed in the LLGs of Nyamuyanja, Masha, Birerere and Kabuyanda. Construction of a slaughter facility in Kabuyanda started.
	Effects of climate change addressed via climate smart agriculture, use of short gestation crop varieties, climate resilient livestock breeds and biogas technology to reduce greenhouse emissions. Human rights of refugees and nationals targeted for recurrent and development interventions. Emphasize bio-intensive gardening & zero grazing to ease pressure of population increase. Enhance participation of women and youth, empowering all women and girls to confidently participate in Agriculture, combat climate change and its impacts, increase farm households' awareness of HIV/AIDS and access to counseling, testing and treatment services. Enforce environment and			

Vote:560 Isingiro District

Quarter4

	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	57,117	100 %	31,911
312301 Cultivated Assets	18,000	18,000	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	75,117	75,117	100 %	31,911
External Financing:	0	0	0 %	0
Total:	75,117	75,117	100 %	31,911
Reasons for over/under performance:		There was delay in the preparation of BoQs and specifications.		
Total For Production and Marketing : Wage Rect:	788,977	1,470,956	186 %	877,282
Non-Wage Reccurent:	346,037	346,037	100 %	136,667
GoU Dev:	17,123,871	7,287,704	43 %	7,103,374
Donor Dev:	0	0	0 %	0
Grand Total:	18,258,885	9,104,696	49.9 %	8,117,323

Vote:560 Isingiro District

Quarter4

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
N/A					
Non Standard Outputs:	Improve child and maternal health	Cumulatively 17653 mothers accessed delivery services and 23947 children immunised with DPT 3 vaccine		Improve child and maternal health by delivering 4500 mothers and fully immunizing 6000 children	4673 mothers accessed delivery services and 5107 children immunised with DPT 3 vaccine
221002 Workshops and Seminars	603,100	184,220	31 %		9
227001 Travel inland	370,000	219,309	59 %		151,675
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	973,100	403,529	41 %		151,684
Total:	973,100	403,529	41 %		151,684
Reasons for over/under performance: RBF Project has led to the improvement of services especially in the MCH indicators.					
Output : 088106 District healthcare management services					
N/A					

Vote:560 Isingiro District

Quarter4

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 100% 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 700 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 492 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.
211101	General Staff Salaries	4,229,316	4,229,316	100 %	649,599
	Wage Rect:	4,229,316	4,229,316	100 %	649,599
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,229,316	4,229,316	100 %	649,599
Reasons for over/under performance:		Proper release of the planned funds lead to good performance.			

Output : 088107 Immunisation Services

N/A

Vote:560 Isingiro District

Quarter4

Non Standard Outputs:	Improved immunisation coverage for all antigens. All the diseases of epidemic nature such as cholera, measles, ebola, and other haemorrhagic fevers are well controlled especially in the refugee settlements.	Cumulatively 23193 children were immunised with pentavalent vaccine in the following 54 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.	Improved immunisation coverage for all antigens to 98%. All the diseases of epidemic nature such as cholera, measles, ebola, and other haemorrhagic fevers are well controlled especially in the refugee settlements.	4353 children were immunised with pentavalent vaccine in the following 54 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.
221002 Workshops and Seminars	400,000	133,454	33 %	16,676
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	133,454	12 %	16,676
Total:	1,100,000	133,454	12 %	16,676
Reasons for over/under performance:	Inadequate release of funds budgeted for immunisation affected the performance.			

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	(90635) Cumulatively 90635 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	(25035) 25035 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

Quarter4

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	(5486) Cumulatively 5486 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	(1403)1403 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	(1796) Cumulatively 1796 Pregnant mothers were delivered by qualified health workers at the NGO health units of Kyabirukwa HC III, Mabona ward Isingiro TC; Kakoma HC III, Kaberebere South ward, Kaberebere TC; Isibuka HC III, Kamuri ward, Isingiro TC; Kabuyanda NGO HC III Central ward & St Luke Kisyoro HC Kisyoro ward	(600)600 Pregnant mothers to be delivered by qualified health workers at the NGO health units of Kyabirukwa HC III, Mabona ward Isingiro TC; Kakoma HC III, Kaberebere South ward, Kaberebere TC; Isibuka HC III, Kamuri ward, Isingiro TC; Kabuyanda NGO HC III Central ward & St Luke Kisyoro HC Kisyoro ward	(546)546 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	(3066) Cumulatively 3066 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	(754) 754 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.	No Non Standard Outputs Planned.	No Non Standard Outputs Planned.	No Non Standard Outputs Planned.
263367 Sector Conditional Grant (Non-Wage)	24,261	24,261	100 %	12,131

Vote:560 Isingiro District

Quarter4

Wage Rect:	0	0	0 %	0
Non Wage Rect:	24,261	24,261	100 %	12,131
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	24,261	24,261	100 %	12,131

Reasons for over/under performance: Covid-19 has affected the continuity of essential health service delivery and uptake. in the district.

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	(700)700 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.	(50) Cumulatively 50 health related training sessions held.	(10)10 health related training sessions held.	(11)11 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.	(568579) Cumulatively 568579 outpatient cases were treated and cared for at Nyamuyanja HC IV Nyamuyanja parish, Katanoga HC II, Katanoga parish in Nyamuyanja S.C.; Kikokwa HC III, Kaberebere parish in Kaberebere TC, Kasaana HC III, Kaberebere parish in Kaberebere TC, Kasaana HC III, Kahenda HC II Kahenda parish, 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.	(153468)153468 outpatient cases were treated and cared for at Nyamuyanja HC IV Nyamuyanja parish, Katanoga HC II, Katanoga parish in Nyamuyanja S.C.; Kikokwa HC III, Kaberebere parish in Kaberebere TC, Kasaana HC III, Kasaana parish, & Kahenda HC II Kahenda parish, Rwekubo HC IV in Kyabishaho ward, Kabuyanda HC IV in Central ward and Rugaaga HC IV in Kyampango Parish.

Vote:560 Isingiro District

Quarter4

Number of inpatients that visited the Govt. health facilities.	(24000) 24000 in-patients are expected to visit & be cared for at 21 Govt. health units of Kabuyanda HC IV, Kanyawamaizi HC III, Kabugu HC II, Kikagate HC, Nyamuyanjanja HC IV, Katanoga HC II, Kikokwa HC III, Kaberebere parish in Kaberebere TC, Kasaana HC III, Kasaana parish, & Kahenda HC II Kahenda parish, Rwekubo HC IV in Kyabishaho ward, and Rugaaga HC IV in Kyampango Parish.	(29692) Cumulatively 29692 in-patients were received and cared for at 54 Govt. health units of Kabuyanda HC IV, Kanyawamaizi HC III, Kabugu HC II, Kikagate HC, Nyamuyanjanja HC IV, Katanoga HC II, Kikokwa HC III, Kaberebere parish in Kaberebere TC, Kasaana HC III, Kasaana parish, & Kahenda HC II Kahenda parish, Rwekubo HC IV in Kyabishaho ward, and Rugaaga HC IV in Kyampango Parish.	(6000) 6,000 in-patients are expected to visit & be cared for at 21 Govt. health units of Kabuyanda HC IV, Kanyawamaizi HC III, Kabugu HC II, Kikagate HC, Nyamuyanjanja HC IV, Katanoga HC II, Kikokwa HC III, Kaberebere parish in Kaberebere TC, Kasaana HC III, Kasaana parish, & Kahenda HC II Kahenda parish, Rwekubo HC IV in Kyabishaho ward, and Rugaaga HC IV in Kyampango Parish.	(8202)8202 in-patients were received and cared for at 54 Govt. health units of Kabuyanda HC IV, Kanyawamaizi HC III, Kabugu HC II, Kikagate HC, Nyamuyanjanja HC IV, Katanoga HC II, Kikokwa HC III, Kaberebere parish in Kaberebere TC, Kasaana HC III, Kasaana parish, & Kahenda HC II Kahenda parish, Rwekubo HC IV in Kyabishaho ward, and Rugaaga HC IV in Kyampango Parish.
No and proportion of deliveries conducted in the Govt. health facilities	(18000) 18000 deliveries are expected to be attended to by qualified health workers at Govt. Health facilities of Kabuyanda HC IV, Kanyawamaizi HC III, Kabugu HC II, Kikagate HC, Nyamuyanjanja HC IV, Katanoga HC II, Kikokwa HC III, Kaberebere parish in Kaberebere TC, Kasaana HC III, Kasaana parish, & Kahenda HC II Kahenda parish, Rwekubo HC IV in Kyabishaho ward, and Rugaaga HC IV in Kyampango Parish.	(15857) Cumulatively 15857 deliveries were attended to by qualified health workers at Govt. Health facilities of Kabuyanda HC IV, Kanyawamaizi HC III, Kabugu HC II, Kikagate HC, Nyamuyanjanja HC IV, Katanoga HC II, Kikokwa HC III, Kaberebere parish in Kaberebere TC, Kasaana HC III, Kasaana parish, & Kahenda HC II Kahenda parish, Rwekubo HC IV in Kyabishaho ward, and Rugaaga HC IV in Kyampango Parish.	(4500) 4,500 deliveries are expected to be attended to by qualified health workers at Govt. Health facilities of Kabuyanda HC IV, Kanyawamaizi HC III, Kabugu HC II, Kikagate HC, Nyamuyanjanja HC IV, Katanoga HC II, Kikokwa HC III, Kaberebere parish in Kaberebere TC, Kasaana HC III, Kasaana parish, & Kahenda HC II Kahenda parish, Rwekubo HC IV in Kyabishaho ward, and Rugaaga HC IV in Kyampango Parish.	(4127)4127 deliveries were attended to by qualified health workers at Govt. Health facilities of Kabuyanda HC IV, Kanyawamaizi HC III, Kabugu HC II, Kikagate HC, Nyamuyanjanja HC IV, Katanoga HC II, Kikokwa HC III, Kaberebere parish in Kaberebere TC, Kasaana HC III, Kasaana parish, & Kahenda HC II Kahenda parish, Rwekubo HC IV in Kyabishaho ward, and Rugaaga HC IV in Kyampango Parish.

Vote:560 Isingiro District

Quarter4

% 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.	(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%)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.	(20881) Cumulatively 20881 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.	(4353)4353 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	No Non Standard Outputs Planned.	Non Standard Outputs not planned	No Non Standard Outputs Planned.
263206 Other Capital grants	1,129,513	0	0 %	0

Vote:560 Isingiro District

Quarter4

263367 Sector Conditional Grant (Non-Wage)	582,266	582,265	100 %	180,386
Wage Rect:	0	0	0 %	0
Non Wage Rect:	582,266	582,265	100 %	180,386
Gou Dev:	1,129,513	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,711,779	582,265	34 %	180,386

Reasons for over/under performance: Covid-19 has affected the continuity of essential health service delivery and uptake. in the district.

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, 58 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	51,255	58 %	9,324
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	88,800	51,255	58 %	9,324
External Financing:	0	0	0 %	0
Total:	88,800	51,255	58 %	9,324

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

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

Quarter4

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.	(5) Renovations at Nyamarungi HC II, Nshororo HC II were completed Construction of Maternity ward at Ruhiira and that of latrines at Kamubeizi and Rwantaha were completed as well.	(1)TC Latrine construction at Kamubeizi HC II in Kamubeizi TC.	(5)Renovations at Nyamarungi HC II, Nshororo HC II were completed Construction of Maternity ward at Ruhiira and that of latrines at Kamubeizi and Rwantaha were completed as 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	180,032	100 %	168,987
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	180,032	180,032	100 %	168,987
External Financing:	0	0	0 %	0
Total:	180,032	180,032	100 %	168,987
Reasons for over/under performance:	Release of Development funds early improved on performance.			
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	o Non Standard Outputs planned	No Non Standard Outputs planned	o 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:	No funds released.			
Output : 088182 Maternity Ward Construction and Rehabilitation				
No of maternity wards constructed	(1) Construction of a maternity ward at Ruhiira HC III in Ruhiira TC	(1) Construction of a maternity ward at Ruhiira HC III in Ruhiira TC was complete	(1)Construction of a maternity ward at Ruhiira HC III in Ruhiira TC	(1)Construction of a maternity ward at Ruhiira HC III in Ruhiira TC was complete
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	146,684	100 %	109,212

Vote:560 Isingiro District

Quarter4

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	146,684	146,684	100 %	109,212
External Financing:	0	0	0 %	0
Total:	146,684	146,684	100 %	109,212
Reasons for over/under performance: Early release of Dev't funds in Q3 lead to good performance.				
Output : 088183 OPD and other ward Construction and Rehabilitation				
No of OPD and other wards constructed	(1) One male ward constructed at Kabuyanda HC IV,	(1) Due to inadequate funding, this project was dropped.	(1)One Inpatient ward constructed at Kabuyanda HC IV,	(1)Due to inadequate funding, this project was dropped.
Non Standard Outputs:	No Non Standard Activities planned	No Non Standard Activities planned	No Non Standard Activities planned	No Non Standard Activities planned
312101 Non-Residential Buildings	422,321	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	422,321	0	0 %	0
External Financing:	0	0	0 %	0
Total:	422,321	0	0 %	0
Reasons for over/under performance: Due to inadequate funding, this project was dropped.				
Output : 088184 Theatre Construction and Rehabilitation				
No of theatres constructed	(1) Modern theatre at Rugaaga HC IV	(1) 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: Due to inadequate funds, this project was rolled carried forward to 2021/2022				
Output : 088185 Specialist Health Equipment and Machinery				
N/A				
N/A				
321431 Conditional transfers to PHC - development	0	30,557	0 %	30,557
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	30,557	0 %	30,557
External Financing:	0	0	0 %	0
Total:	0	30,557	0 %	30,557
Reasons for over/under performance:				
Programme : 0883 Health Management and Supervision				
Higher LG Services				

Vote:560 Isingiro District

Quarter4

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 088301 Healthcare Management Services					
N/A					
Non Standard Outputs:	Ordering, distribution and Follow up of drugs, vaccines and other supplies in 4 HCIVs, 23HCIIIs, 36 HCIIIs in LLGs of Ruborogota, Kabuyanda, Kikagate, Nyakitunda, Ruhiira, Kamubeizi, Isingiro, Kabingo, Masha, Kaberebere, Nyamuyanja, Birere, Ngarama, Kashumba, Mbaare, Bugango, Endiinzi, Rushasha and Rugaaga.	Did 6 time Ordering, distribution and Follow up of drugs, vaccines and other supplies in 4 HCIVs, 23HCIIIs, 36 HCIIIs in LLGs of Ruborogota, Kabuyanda, Kikagate, Nyakitunda, Ruhiira, Kamubeizi, Isingiro, Kabingo, Masha, Kaberebere, Nyamuyanja, Birere, Ngarama, Kashumba, Mbaare, Bugango, Endiinzi, Rushasha and Rugaaga.		1 time Ordering, distribution and 1 time Follow up of drugs, vaccines and other supplies in 4 HCIVs, 23HCIIIs, 36 HCIIIs in LLGs of Ruborogota, Kabuyanda, Kikagate, Nyakitunda, Ruhiira, Kamubeizi, Isingiro, Kabingo, Masha, Kaberebere, Nyamuyanja, Birere, Ngarama, Kashumba, Mbaare, Bugango, Endiinzi, Rushasha and Rugaaga.	2 time Ordering, distribution and Follow up of drugs, vaccines and other supplies in 4 HCIVs, 23HCIIIs, 36 HCIIIs in LLGs of Ruborogota, Kabuyanda, Kikagate, Nyakitunda, Ruhiira, Kamubeizi, Isingiro, Kabingo, Masha, Kaberebere, Nyamuyanja, Birere, Ngarama, Kashumba, Mbaare, Bugango, Endiinzi, Rushasha and Rugaaga.
211103 Allowances (Incl. Casuals, Temporary)	0	44,208	0 %		33
213001 Medical expenses (To employees)	2,000	2,000	100 %		2,000
221002 Workshops and Seminars	3,000	3,000	100 %		2,250
221008 Computer supplies and Information Technology (IT)	8,000	8,000	100 %		7,870
221009 Welfare and Entertainment	1,779	1,779	100 %		379
221011 Printing, Stationery, Photocopying and Binding	3,000	2,999	100 %		1,538
227001 Travel inland	35,000	35,000	100 %		4,346
227004 Fuel, Lubricants and Oils	0	22,793	0 %		0
228002 Maintenance - Vehicles	20,000	32,989	165 %		11,499
Wage Rect:	0	0	0 %		0
Non Wage Rect:	72,779	152,766	210 %		29,914
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	72,779	152,766	210 %		29,914
Reasons for over/under performance: Timely release of funds enhanced good performance.					
Output : 088302 Healthcare Services Monitoring and Inspection					
N/A					

Vote:560 Isingiro District

Quarter4

Non Standard Outputs:	Support Supervision and Mentor-ship of Health Staff in 54 Govt HUs, 6 NGO HUs, and 9 Private HUs. Compile and Submit reports weekly, monthly, quarterly and annual to MoH and Other Stake holders. Quarterly Community dialogue meetings, Dissemination of Policy to LLGs of Ruborogota, Kabuyanda, Kikagate, Nyakitunda, Ruhiira, Kamubeizi, Isingiro, Kabingo, Masha, Kaberebere, Nyamuyanja, Birere, Ngarama, Kashumba, Mbaare, Bugango, Endiinzi, Rushasha and Rugaaga.	Cumulatively 5 Support Supervision visits and Mentor-ship of Health Staff in 54 Govt HUs, 6 NGO HUs, and 9 Private HUs. Compile and Submit reports weekly, monthly, quarterly and annual to MoH and Other Stake holders. Quarterly Community dialogue meetings, Dissemination of Policy to LLGs of Ruborogota, Kabuyanda, Kikagate, Nyakitunda, Ruhiira, Kamubeizi, Isingiro, Kabingo, Masha, Kaberebere, Nyamuyanja, Birere, Ngarama, Kashumba, Mbaare, Bugango, Endiinzi, Rushasha and Rugaaga.	1 Support Supervision and Mentor-ship of Health Staff in 54 Govt HUs, 6 NGO HUs, and 9 Private HUs. Compile and Submit reports weekly, monthly, quarterly and annual to MoH and Other Stake holders. Quarterly Community dialogue meetings, Dissemination of Policy to LLGs of Ruborogota, Kabuyanda, Kikagate, Nyakitunda, Ruhiira, Kamubeizi, Isingiro, Kabingo, Masha, Kaberebere, Nyamuyanja, Birere, Ngarama, Kashumba, Mbaare, Bugango, Endiinzi, Rushasha and Rugaaga.	1 Support Supervision visits and Mentor-ship of Health Staff in 54 Govt HUs, 6 NGO HUs, and 9 Private HUs. Compile and Submit reports weekly, monthly, quarterly and annual to MoH and Other Stake holders. Quarterly Community dialogue meetings, Dissemination of Policy to LLGs of Ruborogota, Kabuyanda, Kikagate, Nyakitunda, Ruhiira, Kamubeizi, Isingiro, Kabingo, Masha, Kaberebere, Nyamuyanja, Birere, Ngarama, Kashumba, Mbaare, Bugango, Endiinzi, Rushasha and Rugaaga.
221001 Advertising and Public Relations	2,000	2,000	100 %	1,500
221011 Printing, Stationery, Photocopying and Binding	6,000	6,000	100 %	2,502
222001 Telecommunications	2,000	2,000	100 %	1,700
227001 Travel inland	16,255	16,215	100 %	2,378
228002 Maintenance - Vehicles	8,000	8,000	100 %	5,450
Wage Rect:	0	0	0 %	0
Non Wage Rect:	34,255	34,215	100 %	13,530
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	34,255	34,215	100 %	13,530
Reasons for over/under performance:	COVID19 activities affected other activities.			
Total For Health : Wage Rect:	4,229,316	4,229,316	100 %	649,599
Non-Wage Reccurent:	713,561	793,507	111 %	235,961
GoU Dev:	2,767,350	408,527	15 %	318,080
Donor Dev:	2,073,100	536,982	26 %	168,360
Grand Total:	9,783,327	5,968,333	61.0 %	1,372,000

Vote:560 Isingiro District

Quarter4

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	1512 Teachers Paid Salaries 4 Capacity enhancement training of SMCs, Care givers and Lead Care givers carried out, Data collected on ECD Centres.4 Life skills trainings conducted, Data collected on Adolescents.Data from ECD Centers and Adolescent schools Collected	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, 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, 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
211101 General Staff Salaries	10,135,636	10,135,193	100 %		2,242,836
211103 Allowances (Incl. Casuals, Temporary)	41,167	41,167	100 %		0
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 %		0
221011 Printing, Stationery, Photocopying and Binding	3,000	3,000	100 %		0
227001 Travel inland	166,929	151,901	91 %		34,531
Wage Rect:	10,135,636	10,135,193	100 %		2,242,836
Non Wage Rect:	41,167	41,167	100 %		0
Gou Dev:	0	0	0 %		0
External Financing:	185,929	167,901	90 %		34,531
Total:	10,362,731	10,344,261	100 %		2,277,367

Reasons for over/under performance: Timely and adequate payment of salaries.

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

Vote:560 Isingiro District

Quarter4

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.	(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.	(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.	(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.
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.	(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.	(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.	(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.
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.	(89,180) 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.	(89180)Pupils enrolled in 189 UPE schools in sub counties of:- Kashumba,Mbaare,E ndiinzi,Rugaaga,Rus hasha,Ngarama,Ising iro T/C, Kabingo,Masha,Bire re,Nyamuyanja,Kabe rebere T/C,Nyakitunda,Kik agate,Kabuyanda,Ka buyanda T/C, Ruborogota.
No. of student drop-outs	(0) N/A	(0) N/A	(0)N/A	(0)N/A
No. of Students passing in grade one	(960) Pupils scored grade one in 189 schools in sub counties of:- Kashumba,Mbaare,E ndiinzi,Rugaaga,Rus hasha,Ngarama,Ising iro T/C, Kabingo,Masha,Bire re,Nyamuyanja,Kabe rebere T/C,Nyakitunda,Kik agate,Kabuyanda,Ka buyanda T/C, Ruborogota.	(0) Results not yet released because of disruption from Covid 19.	(0)Pupils scored grade one in 189 schools in sub counties of:- Kashumba,Mbaare,E ndiinzi,Rugaaga,Rus hasha,Ngarama,Ising iro T/C, Kabingo,Masha,Bire re,Nyamuyanja,Kabe rebere T/C,Nyakitunda,Kik agate,Kabuyanda,Ka buyanda T/C, Ruborogota.	(0)Output not achieved because of Covid 19 disruption.

Vote:560 Isingiro District

Quarter4

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,Nyamuyanjanja,Kaberebere T/C,Nyakitunda,Kikagate,Kabuyanda,Kabuyanda T/C, Ruborogota.	(6844) 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,Nyamuyanjanja,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,Nyamuyanjanja,Kaberebere T/C,Nyakitunda,Kikagate,Kabuyanda,Kabuyanda T/C, Ruborogota.	(0)N/A
Non Standard Outputs:	189 Primary schools received Capitation grants. Location: 19 LLGs	189 Primary schools received Capitation grants. Location: 19 LLGs	189 Primary schools received Capitation grants. Location: 19 LLGs	189 Primary schools received Capitation grants. Location: 19 LLGs
263367 Sector Conditional Grant (Non-Wage)	1,750,346	1,586,570	91 %	734,607
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,750,346	1,586,570	91 %	734,607
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,750,346	1,586,570	91 %	734,607
Reasons for over/under performance: Under performance is as a result of disruption of schools Covid 19				
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, Nyamuyanjanja SC, Kabingo SC, Nyakitunda Sc and Kikagate Sc	(8) Classrooms block Constructed with 20, three seater twin desks each. Location: Kikagate S/c, Ngarama S/c, Rugaaga S/c, Kabingo S/c and Birere S/c	(2)Classrooms block Constructed with 20, three seater twin desks each. Location: Mbaare SC, Nyamuyanjanja SC, Kabingo SC, Nyakitunda Sc and Kikagate Sc	(2)Classrooms block Constructed with 20, three seater twin desks each. Location: Kikagate S/c, Ngarama S/c, Rugaaga S/c, Kabingo S/c and Birere S/c
No. of classrooms rehabilitated in UPE	(0) N/A	(0) N/A	(0)N/A	(0)N/A

Vote:560 Isingiro District

Quarter4

Non Standard Outputs:	Classrooms contracted 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 contracted and furniture supplied to; Nyakabungo P/s, Nyakamuri P/s, St. Johns Biharwe P/s, Keirungu P/s, Kamutuumo P/s, Ijugangoma P/s, Kemengo P/s (DRDIP), Butenga P/s, Kayonja Cope P/s, St. Mary's Kagoto P/s and Nyakayojo III P/s Location: Kikagate S/c, Ngarama S/c, Rugaaga S/c, Kabingo S/c and Birere S/c	Classrooms contracted 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 contracted and furniture supplied to; Nyakabungo P/s, Nyakamuri P/s, St. Johns Biharwe P/s, Keirungu P/s, Kamutuumo P/s, Ijugangoma P/s, Kemengo P/s (DRDIP), Butenga P/s, Kayonja Cope P/s, St. Mary's Kagoto P/s and Nyakayojo III P/s Location: Kikagate S/c, Ngarama S/c, Rugaaga S/c, Kabingo S/c and Birere S/c
281504 Monitoring, Supervision & Appraisal of capital works	258,598	258,595	100 %	10,412
312101 Non-Residential Buildings	4,681,116	4,681,116	100 %	292,525
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	4,939,711	96 %	302,937
External Financing:	0	0	0 %	0
Total:	5,171,955	4,939,711	96 %	302,937
Reasons for over/under performance:	Adequate and timely release of funds			
Output : 078183 Provision of furniture to primary schools				
No. of primary schools receiving furniture	(1) 1 Primary School received Desks. Location: Nyakitunda Sc	()	()	
Non Standard Outputs:	140 Desks procured and Supplied. Location: St Marys Rushoroza in Nyakitunda Sc			
N/A				
Reasons for over/under performance:				
Programme : 0782 Secondary Education				
Higher LG Services				
Output : 078201 Secondary Teaching Services				
N/A				
Non Standard Outputs:	420 Teachers Paid Salaries. Location: 19 LLGs. 5 Public Private Partnership schools Supported. Location: 19 LLGs	420 Teachers Paid Salaries. Location: 19 LLGs.	420 Teachers Paid Salaries. Location: 19 LLGs. 5 Public Private Partnership schools Supported. Location: 19 LLGs	420 Teachers Paid Salaries. Location: 19 LLGs.

Vote:560 Isingiro District

Quarter4

211101 General Staff Salaries	4,550,504	4,550,504	100 %	1,137,626
282103 Scholarships and related costs	16,168	16,168	100 %	16,168
Wage Rect:	4,550,504	4,550,504	100 %	1,137,626
Non Wage Rect:	16,168	16,168	100 %	16,168
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,566,672	4,566,672	100 %	1,153,794

Reasons for over/under performance: Timely and adequate payment of salaries

Lower Local Services

Output : 078251 Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	(7705) 7705 Students enrolled in USE Schools in the SCs of Kashumba,Mbaare, Endiinzi,,Ngarama, Isingiro T/C, Kabingo,Masha,Bi rere,Kaberebere T/C,Nyakitunda,Ki kagate,Kabuyanda T/C,Rugaaga and Nyamuyanjanja.	(4320) Students enrolled in USE Schools in the SCs of Kashumba,Mbaare, Endiinzi,,Ngarama, Isingiro T/C, Kabingo,Masha,Bi rere,Kaberebere T/C,Nyakitunda,Ki kagate,Kabuyanda T/C,Rugaaga and Nyamuyanjanja.	(7705) Students enrolled in USE Schools in the SCs of Kashumba,Mbaare, Endiinzi,,Ngarama, Isingiro T/C, Kabingo,Masha,Bi rere,Kaberebere T/C,Nyakitunda,Ki kagate,Kabuyanda T/C,Rugaaga and Nyamuyanjanja.	(0)Out put not achieved because of disruption from Covid 19
No. of teaching and non teaching staff paid	(371) 371 Teaching and non-teaching staff paid Salaries. Location: Kashumba,Mbaare, Endiinzi,,Ngarama, Isingiro T/C, Kabingo,Masha,Bi rere,Kaberebere T/C,Nyakitunda,Ki kagate,Kabuyanda T/C,Rugaaga and Nyamuyanjanja.	(421) Teaching and non-teaching staff paid Salaries. Location: Kashumba,Mbaare, Endiinzi,,Ngarama, Isingiro T/C, Kabingo,Masha,Bi rere,Kaberebere T/C,Nyakitunda,Ki kagate,Kabuyanda T/C,Rugaaga and Nyamuyanjanja.	(371)Teaching and non-teaching staff paid Salaries. Location: Kashumba,Mbaare, Endiinzi,,Ngarama, Isingiro T/C, Kabingo,Masha,Bi rere,Kaberebere T/C,Nyakitunda,Ki kagate,Kabuyanda T/C,Rugaaga and Nyamuyanjanja.	(421)Teaching and non-teaching staff paid Salaries. Location: Kashumba,Mbaare, Endiinzi,,Ngarama, Isingiro T/C, Kabingo,Masha,Bi rere,Kaberebere T/C,Nyakitunda,Ki kagate,Kabuyanda T/C,Rugaaga and Nyamuyanjanja.
No. of students passing O level	(1560) 1560 Students in 24 USE Schools Supported in passing Ordinary Level.	(0) Activity not achieved because of disruption from Covid 19	(0)Students in 24 USE Schools Supported in passing Ordinary Level.	(0)Activity not achieved because of disruption from Covid 19
No. of students sitting O level	(1850) 1850 Students in 24 USE Schools sitting Ordinary level. Location: Kashumba,Mbaare, Endiinzi,,Ngarama, Isingiro T/C, Kabingo,Masha,Bi rere,Kaberebere T/C,Nyakitunda,Ki kagate,Kabuyanda T/C,Rugaaga and Nyamuyanjanja	(1560) Students in 24 USE Schools sitting Ordinary level. Location: Kashumba,Mbaare, Endiinzi,,Ngarama, Isingiro T/C, Kabingo,Masha,Bi rere,Kaberebere T/C,Nyakitunda,Ki kagate,Kabuyanda T/C,Rugaaga and Nyamuyanjanja	(0)Students in 24 USE Schools sitting Ordinary level. Location: Kashumba,Mbaare, Endiinzi,,Ngarama, Isingiro T/C, Kabingo,Masha,Bi rere,Kaberebere T/C,Nyakitunda,Ki kagate,Kabuyanda T/C,Rugaaga and Nyamuyanjanja	(0)Students in 24 USE Schools sitting Ordinary level. Location: Kashumba,Mbaare, Endiinzi,,Ngarama, Isingiro T/C, Kabingo,Masha,Bi rere,Kaberebere T/C,Nyakitunda,Ki kagate,Kabuyanda T/C,Rugaaga and Nyamuyanjanja

Vote:560 Isingiro District

Quarter4

Non Standard Outputs:		19 Secondary Schools received capitation grant. Location: Kashumba,Mbaare,E ndiinzi,Rugaaga, Ngarama,Isingiro T/C, Kabingo,Masha,Bire re,Nyamuyanja,Kabe rebere T/C,Kikagate,Kabuy anda,Kabuyanda T/C,	19 Secondary Schools received capitation grant. Location: Kashumba,Mbaare,E ndiinzi,Rugaaga, Ngarama,Isingiro T/C, Kabingo,Masha,Bire re,Nyamuyanja,Kabe rebere T/C,Kikagate,Kabuy anda,Kabuyanda T/	19 Secondary Schools received capitation grant. Location: Kashumba,Mbaare,E ndiinzi,Rugaaga, Ngarama,Isingiro T/C, Kabingo,Masha,Bire re,Nyamuyanja,Kabe rebere T/C,Kikagate,Kabuy anda,Kabuyanda T/C,	19 Secondary Schools received capitation grant. Location: Kashumba,Mbaare,E ndiinzi,Rugaaga, Ngarama,Isingiro T/C, Kabingo,Masha,Bire re,Nyamuyanja,Kabe rebere T/C,Kikagate,Kabuy anda,Kabuyanda T/
263367	Sector Conditional Grant (Non-Wage)	1,219,155	1,032,042	85 %	733,939
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,219,155	1,032,042	85 %	733,939
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,219,155	1,032,042	85 %	733,939
Reasons for over/under performance:		Under performance is as a result of disruption from Covid 19			
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 and completed, ICT equipment supplied and Laboratory reagents supplied	Ruborogota Seed School Constructed, Laboratory Science Kits procured , Chemical reagents procured, 20 Computers and Accessories procured. Location: Ruborogota S/C	ICT equipment supplied and Laboratory reagents supplied
281504	Monitoring, Supervision & Appraisal of capital works	39,643	0	0 %	0
312101	Non-Residential Buildings	753,222	753,222	100 %	195,852
312213	ICT Equipment	154,475	154,475	100 %	151,103
312214	Laboratory and Research Equipment	56,047	56,047	100 %	56,047
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	1,003,387	963,744	96 %	403,002
	External Financing:	0	0	0 %	0
	Total:	1,003,387	963,744	96 %	403,002
Reasons for over/under performance:		Adequate and Timely releasing of funds			
Programme : 0783 Skills Development					
Higher LG Services					

Vote:560 Isingiro District

Quarter4

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 078301 Tertiary Education Services					
No. Of tertiary education Instructors paid salaries	(51) 51 Instructors paid salaries in Rweiziringiro Tech.School in Kaberebere T/C and Instructors in Buhungiro PTC in Kashumba s/c.	(51) Instructors paid salaries in Rweiziringiro Tech.School in Kaberebere T/C and Instructors in Buhungiro PTC in Kashumba s/c.		(51)Instructors paid salaries in Rweiziringiro Tech.School in Kaberebere T/C and Instructors in Buhungiro PTC in Kashumba s/c.	(51)Instructors paid salaries in Rweiziringiro Tech.School in Kaberebere T/C and Instructors in Buhungiro PTC in Kashumba s/c.
No. of students in tertiary education	(543) 543 Students enrolled in Buhungiro PTC in Kashumba s/c; Rweiziringiro Technical school in Kaberebere T/C.	(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.	(0)Output disrupted due to covid 19
Non Standard Outputs:	51 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.		51 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.
211101 General Staff Salaries	612,286	612,286	100 %		153,072
Wage Rect:	612,286	612,286	100 %		153,072
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	612,286	612,286	100 %		153,072
Reasons for over/under performance: Timely and adequate 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	272,073	100 %		189,743
Wage Rect:	0	0	0 %		0
Non Wage Rect:	272,073	272,073	100 %		189,743
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	272,073	272,073	100 %		189,743
Reasons for over/under performance: Under performance is as a result of disruption of schools by Covid 19					
Programme : 0784 Education & Sports Management and Inspection					

Vote:560 Isingiro District

Quarter4

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Higher LG Services					
Output : 078401 Monitoring and Supervision of Primary and Secondary Education					
N/A					
Non Standard Outputs:	310 inspection reports recommendations followed-up and implemented, 12 Meetings held with Head teachers to explain and disseminate various guidelines, policies and circulars issued by MoES., Data requests by MoES collected, 6 Meetings held with education department staff to discuss inspection reports and school feeding.	9 Meetings held with Head teachers to explain and disseminate various guidelines, policies and circulars issued by MoES., 9 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	3 Meetings held with Head teachers to explain and disseminate various guidelines, policies and circulars issued by MoES., 3 Meetings held with education department staff to discuss inspection reports and school feeding, 76 Primary schools inspected, 12 Follow-up visits conducted.
221008 Computer supplies and Information Technology (IT)	5,000	49	1 %		49
221011 Printing, Stationery, Photocopying and Binding	3,000	3,000	100 %		3,000
227001 Travel inland	27,377	27,377	100 %		7,178
Wage Rect:	0	0	0 %		0
Non Wage Rect:	35,377	30,426	86 %		10,227
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	35,377	30,426	86 %		10,227
Reasons for over/under performance: Under performance is as a result of disruption of schools by Covid 19					

Vote:560 Isingiro District

Quarter4

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 078402 Monitoring and Supervision Secondary Education					
N/A					
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	Activity not implemented because of disruption of schools by Covid 19
213001 Medical expenses (To employees)	1,000	1,000	100 %		1,000
221008 Computer supplies and Information Technology (IT)	2,000	2,000	100 %		2,000
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000	100 %		2,000
227001 Travel inland	69,560	69,560	100 %		24,506
Wage Rect:	0	0	0 %		0
Non Wage Rect:	74,560	74,560	100 %		29,506
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	74,560	74,560	100 %		29,506
Reasons for over/under performance:	Under performance is as a result of disruption of schools by Covid 19				

Vote:560 Isingiro District**Quarter4****Workplan : 6 Education**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 078403 Sports Development services					
N/A					
Non Standard Outputs:	72 students, pupils and 4 teacher coaches facilitated to participate in regional and national competitions 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	Activity not implemented as a result of disruption of schools by Covid 19
227001 Travel inland	10,000	10,000	100 %		3,797
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,000	10,000	100 %		3,797
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	10,000	10,000	100 %		3,797
Reasons for over/under performance: Under performance is as a result of disruption of schools by Covid 19.					

Output : 078404 Sector Capacity Development

N/A

Vote:560 Isingiro District

Quarter4

Non Standard Outputs:		SMCs & Head Teachers in 360 schools oriented & trained, sector policies and guidelines decimated.,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 20 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
		Location: 19 LLGs				
221003	Staff Training	10,000	10,000	100 %		10,000
227001	Travel inland	10,000	10,000	100 %		2,912
	Wage Rect:	0	0	0 %		0
	Non Wage Rect:	20,000	20,000	100 %		12,912
	Gou Dev:	0	0	0 %		0
	External Financing:	0	0	0 %		0
	Total:	20,000	20,000	100 %		12,912
Reasons for over/under performance:		Under performance is as a result of disruption of schools by covid 19				
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	62,913	100 %		15,728
	Wage Rect:	62,913	62,913	100 %		15,728
	Non Wage Rect:	0	0	0 %		0
	Gou Dev:	0	0	0 %		0
	External Financing:	0	0	0 %		0
	Total:	62,913	62,913	100 %		15,728
Reasons for over/under performance:		Timely and adequate payment of salaries				
Capital Purchases						
Output : 078472 Administrative Capital						
N/A						

Vote:560 Isingiro District

Quarter4

Non Standard Outputs:

1 Motor Vehicle for
the Department
procured. Location:
District HQs1 Motor Vehicle for
the Department
procured. Location:
District HQs

N/A

Reasons for over/under performance:

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

No. of SNE facilities operational	(8) 8 SNE Facilities Operational. Location: 19 Sub-Counties	(0) Activity not implemented due to lack of release	(2)SNE Facilities Operational. Location: 19 Sub-Counties	(0)Activity not implemented due to lack of release
No. of children accessing SNE facilities	(350) 350 children accessing the SNE Facilities. Location: 19 Sub-Counties	(0) Activity not implemented due to lack of release	(350)children accessing the SNE Facilities. Location: 19 Sub-Counties	(0)Activity not implemented due to lack of release
Non Standard Outputs:	1 School received SNE funds (Rutsyaps). Location: Kaberebere TC	Funds released but on another code of transfers.	1 School received SNE funds (Rutsyaps). Location: Kaberebere TC	Funds released but on another code of transfers.
282103 Scholarships and related costs	11,280	11,280	100 %	11,280
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,280	11,280	100 %	11,280
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,280	11,280	100 %	11,280
Reasons for over/under performance: Disruption of of schools by Covid 19				
<i>Total For Education : Wage Rect:</i>	<i>15,361,339</i>	<i>15,360,897</i>	<i>100 %</i>	<i>3,549,261</i>
<i>Non-Wage Reccurent:</i>	<i>3,450,126</i>	<i>3,094,287</i>	<i>90 %</i>	<i>1,742,179</i>
<i>GoU Dev:</i>	<i>6,175,342</i>	<i>5,903,455</i>	<i>96 %</i>	<i>705,939</i>
<i>Donor Dev:</i>	<i>185,929</i>	<i>167,901</i>	<i>90 %</i>	<i>34,531</i>
<i>Grand Total:</i>	<i>25,172,736</i>	<i>24,526,540</i>	<i>97.4 %</i>	<i>6,031,910</i>

Vote:560 Isingiro District

Quarter4

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 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 12 months			Payment of salaries for 23 Works department staff for 3 months
211101 General Staff Salaries	176,008	176,008	100 %		44,002
Wage Rect:	176,008	176,008	100 %		44,002
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	176,008	176,008	100 %		44,002
Reasons for over/under performance:	Timely payment of budgeted wage funds				
Lower Local Services					
Output : 048158 District Roads Maintainence (URF)					
Length in Km of District roads routinely maintained	(520) Routine Manual maintenance of 520Km of District roads spread across the District in all the Sub Counties Site appraisal, preparation of working documents, recruitment of road workers and headmen, issuing instructions, supervision of works and quality assurance, monitoring, measurement of works, certification, processing payments, reporting and accountability	(540) Routine maintenance activities on 540Km of District road network. Site appraisal, preparation of working documents and road condition assessment. Acquisition of inputs, supervision of works and quality assurance, monitoring, measurement of works, certification, processing payments, reporting and accountability	()		(500)Routine maintenance activities on 500Km 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

Quarter4

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	(88) Routine Mechanised maintenance of 88.3Km 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	()	(23) Routine Mechanised maintenance of 22.6Km grading 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	(37) 37lines of culverts installed on selected spots across the entire road network	()	(19) 19lines 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	Supervision and monitoring of works		Supervision and monitoring of works
263370 Sector Development Grant	485,400	387,580	80 %	147,960
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	5,010	0 %	0
Gou Dev:	485,400	382,570	79 %	147,960
External Financing:	0	0	0 %	0
Total:	485,400	387,580	80 %	147,960
Reasons for over/under performance:	Adverse weather conditions caused several failures on the road network necessitating additional lines of culverts.			

Capital Purchases

Output : 048180 Rural roads construction and rehabilitation

Vote:560 Isingiro District

Quarter4

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	(79) Rehabilitation of 17.5Km of 43Km of Kaberebere - Nyamuyanja – Ryamiyonga including 1.3Km of the seal section, Rehabilitation of Mile 4 - Rwetango - Kyabwemi road (41Km), Rehabilitation of Kyanjunga - Kajaaho (13.5Km) and Rwanjogera - Rwakishayaaya - Rwizigo (13Km) Roads. Preparation for rehabilitation of Kibwera – Kihihi Road (10Km) and Kiryaburo – Rwankakire – Kabazana – Kashojwa road (10Km)	()	(61)Rehabilitation of Mile 4 - Rwetango - Kyabwemi road (41Km), Rehabilitation of Kyanjunga - Kajaaho (13.5Km) and Rwanjogera - Rwakishayaaya - Rwizigo (13Km) Roads. Preparation for rehabilitation of Kibwera – Kihihi Road (10Km) and Kiryaburo – Rwankakire – Kabazana – Kashojwa road (10Km)
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	(79) Rehabilitation of 17.5Km of 43Km of Kaberebere - Nyamuyanja – Ryamiyonga including 1.3Km of the seal section, Rehabilitation of Mile 4 - Rwetango - Kyabwemi road (41Km), Rehabilitation of Kyanjunga - Kajaaho (13.5Km) and Rwanjogera - Rwakishayaaya - Rwizigo (13Km) Roads. Preparation for rehabilitation of Kibwera – Kihihi Road (10Km) and Kiryaburo – Rwankakire – Kabazana – Kashojwa road (10Km)	()	(61)Rehabilitation of Mile 4 - Rwetango - Kyabwemi road (41Km), Rehabilitation of Kyanjunga - Kajaaho (13.5Km) and Rwanjogera - Rwakishayaaya - Rwizigo (13Km) Roads. Preparation for rehabilitation of Kibwera – Kihihi Road (10Km) and Kiryaburo – Rwankakire – Kabazana – Kashojwa road (10Km)

Vote:560 Isingiro District**Quarter4**

Non Standard Outputs:		Project Management of Road maintenance and construction works	Site appraisal, preparation of working documents, procurement of contractors, supervision of works and quality assurance, monitoring, measurement of works, certification, processing payments, reporting and accountability	Site appraisal, preparation of working documents, procurement of contractors, supervision of works and quality assurance, monitoring, measurement of works, certification, processing payments, reporting and accountability	
312103	Roads and Bridges	9,177,957	4,762,300	52 %	1,040,300
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	8,877,957	4,762,300	54 %	1,040,300
	External Financing:	300,000	0	0 %	0
	Total:	9,177,957	4,762,300	52 %	1,040,300
Reasons for over/under performance:		Inadequate and delayed release of funding, Covid - 19 restrictions caused delayed procurement processes and hence delayed commencement of works			
Programme : 0482 District Engineering Services					
Higher LG Services					
Output : 048201 Buildings Maintenance					
N/A					
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, repairs and maintenance including replacement of fixtures	Repairs and maintenance done blocks at the District headquarters including replacement of fixtures	
228001	Maintenance - Civil	12,000	6,000	50 %	4,450

Vote:560 Isingiro District

Quarter4

Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,000	6,000	50 %	4,450
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,000	6,000	50 %	4,450
Reasons for over/under performance: Inadequate funds released and delayed due to Covid - 19 effects				
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, reporting and post repair assessment	
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: No funds for activities. Repairs, service and maintenance done from sector specific grants				
Output : 048204 Electrical Installations/Repairs				
N/A				
Non Standard Outputs:	Inspection and repair of Electrical installations. Inspection and assessment of electrical faults and failures, acquisition of inputs, repair works, reporting and accountability	Inspection of electrical installation in the buildings at the District headquarters	Inspection of electrical installation in the buildings at the District headquarters	
228004 Maintenance – Other	5,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	0	0 %	0
Reasons for over/under performance: No funding for repair activities				
Output : 048206 Sector Capacity Development				
N/A				

Vote:560 Isingiro District**Quarter4**

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	10,112	77 %	3,213
221002	Workshops and Seminars	15,000	11,750	78 %	7,060
221011	Printing, Stationery, Photocopying and Binding	6,000	6,000	100 %	4,500
227001	Travel inland	3,845	3,281	85 %	3,281
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	38,045	31,143	82 %	18,055
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	38,045	31,143	82 %	18,055

Reasons for over/under performance: Inadequate funding for all the activities

Capital Purchases

Output : 048275 Non Standard Service Delivery Capital

N/A

Vote:560 Isingiro District

Quarter4

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 a vehicle for road maintenance supervision, service, repair and maintenance of district vehicles and road equipment, Purchase of tyres for grader UAE925X, Trucks 0001 - 034, LG 0002-034, Water Bowser UG2662W & Motorcycle LG 0003 – 034. Assessment of road equipment, procurement requisitions for spares, supervision of repairs, payments of service provider's invoices, reporting and accountability	Purchase of a vehicle for road maintenance supervision, service, repair and maintenance of district vehicles and road equipment. 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	44,379	93 %	15,823
312201 Transport Equipment	226,349	212,411	94 %	180,788
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	8,910	0 %	0
Gou Dev:	274,000	247,881	90 %	196,611
External Financing:	0	0	0 %	0
Total:	274,000	256,791	94 %	196,611
Reasons for over/under performance:	Inadequate funds, frequent breakdowns of old equipment, delayed procurements of inputs due to Covid - 19 instigated lockdown.			
Total For Roads and Engineering : Wage Rect:	176,008	176,008	100 %	44,002
Non-Wage Reccurent:	60,045	51,063	85 %	22,505
GoU Dev:	9,637,357	5,392,751	56 %	1,384,872
Donor Dev:	300,000	0	0 %	0
Grand Total:	10,173,410	5,619,822	55.2 %	1,451,378

Vote:560 Isingiro District

Quarter4

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	1. Regular monthly Inspections, supervisions and District Water coordination meetings organized. 2. Monthly/Quarterly/ Annual Plans, Budgets and Reports prepared and submitted in Time. 3. Salaries for 4(no) district staff paid promptly	1(no) Annual District advocacy meeting held at the District H/qtrs, 4(no) District Water Sanitation coord. meeting held for (Q1 +Q2+Q3+Q4) at the District H/qtrs, 4(no) Quarterly performance report for water activities prepared and submitted to MoWE for (Q1+Q2+Q3+Q4). Salaries for 4(no) Water Office staffs paid 12 Months, 12(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 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
211101 General Staff Salaries	49,130	49,130	100 %		12,283
221002 Workshops and Seminars	18,460	18,325	99 %		12,768
221003 Staff Training	10,353	10,353	100 %		10,353
227001 Travel inland	20,000	20,000	100 %		6,971
Wage Rect:	49,130	49,130	100 %		12,283
Non Wage Rect:	48,812	48,677	100 %		30,091
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	97,942	97,807	100 %		42,374
Reasons for over/under performance: The performance was as a result of timely release of funds and timely implementation of planned activities					
Output : 098102 Supervision, monitoring and coordination					

Vote:560 Isingiro District

Quarter4

No. of supervision visits during and after construction	(50) 50(no) supervision visits carried out during construction and after construction in Endiinzi, Masha, Kashumba, Kakamba, Nyakitunda, Kabingo, Endiinzi, Kabuyanda, Rugaaga, Mbaare,	(39) 39(no) supervision visits carried out during and after construction in Nyakitunda, Endiinzi, Kabingo, Kabuyanda, Rugaaga, Ngarama, Kakamba, Kabuyanda TC, Kashumba, Mbaare and Birere sub counties	(10) 10(no) supervision visits carried out during and after construction in Nyakitunda, Endiinzi, Kabingo, Kabuyanda, Rugaaga and Mbaare sub counties	(10) 10(no) supervision visits carried out during and after construction in Nyakitunda, Endiinzi, Kabingo, Kabuyanda, Rugaaga and Mbaare sub counties
No. of water points tested for quality	(52) 52(no) different water points tested for quality	(37) 37(no) different water points tested for quality	(10) 10(no) different water points tested for quality	(10) 10(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	(4) 4(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	(4) 4(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	(29) 29(no) different water sources tested for quality	(6) 6(no) different water sources tested for quality	(6) 6(no) different water sources tested for quality
Non Standard Outputs:	N/A	N/A	N/A	N/A
221002 Workshops and Seminars	23,000	23,000	100 %	21,860
227001 Travel inland	20,969	20,969	100 %	9,558
Wage Rect:	0	0	0 %	0
Non Wage Rect:	43,969	43,969	100 %	31,418
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	43,969	43,969	100 %	31,418
Reasons for over/under performance:	Performance was due to timely release of funds and leading to timely implementation of activities			

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

Vote:560 Isingiro District

Quarter4

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	()	()	
% of rural water point sources functional (Gravity Flow Scheme)	(96%) Water schemes rehabilitated, supervised, monitored and Inspected and coordinated for improved efficiency	()	(96%)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	()	(88%)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	()	()	()
No. of public sanitation sites rehabilitated	() N/A	()	()	()
Non Standard Outputs:	N/A		N/A	
N/A				
Reasons for over/under performance:				
Output : 098104 Promotion of Community Based Management				
No. of water and Sanitation promotional events undertaken	(1) 1(no) Sanitation week planned for promotional of water and sanitation hygiene	(1) 1(no) Sanitation week celebrated and community sensitized on sanitation and hygiene activites	()NIL	(0)Activity not implemented

Vote:560 Isingiro District

Quarter4

No. of water user committees formed.	(52) 52(no) water user committees formed	(88) 88(no) water user committees formed in the sub counties of Kabuyanda TC, Kakamba, Rugaaga, Birere, Kabingo, Kikagati, Mbaare and Ngarama sub counties	(12)12(no) water user committees formed	(12)12(no) water user committees formed
No. of Water User Committee members trained	(600) 600 (no) water user committee members trained	(640) 640 (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.	(100)100 (no) water user committee members trained	(100)100 (no) water user committee members trained
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	(100) 100(no) private stakeholders trained in preventive maintenance, hygiene and sanitation	(25) 25(no) private stakeholders trained on preventive maintenance, hygiene and sanitation	(25)25(no) private stakeholders trained on preventive maintenance, hygiene and sanitation	(25)25(no) private stakeholders trained on preventive maintenance, hygiene and sanitation
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	(0)nil	(0)Activity not implemented
Non Standard Outputs:	N/A	NIL		NIL
221002 Workshops and Seminars	16,000	16,000	100 %	9,120
227001 Travel inland	15,626	15,626	100 %	11,161
Wage Rect:	0	0	0 %	0
Non Wage Rect:	31,626	31,626	100 %	20,281
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	31,626	31,626	100 %	20,281
Reasons for over/under performance:	Performance was due to timely release of funds leading to timely implementation of activities			
Capital Purchases				
Output : 098175 Non Standard Service Delivery Capital				

Vote:560 Isingiro District

Quarter4

N/A					
Non Standard Outputs:	GOU 1. Carrying out Water Resources assessment, and Design of Katembe/Kyamutsyoka Water Supply Scheme using Kyamusyoka source in Kabingo S/C 2. Design of Kisharira Water supply scheme in Kikagati Sub county Isingiro 3. 30(no) Water Samples/sources tested for Quality 4. 2(no) GPS Machines to help in Data collection Purchased 5. Water office Desktop computer, printer with a scanner and all accessories purchased, 1(no) Laptop Computer	43(no) Water Samples collected from different water sources & points, tested for Quality and also sites appraised for development		1. 15(no) samples Water Quality Surveillance will be carried out	15(no) Water Samples were collected and tested for Quality.
281503 Engineering and Design Studies & Plans for capital works	60,000	60,000	100 %		60,000
312202 Machinery and Equipment	9,000	9,000	100 %		8,540
312212 Medical Equipment	18,000	17,997	100 %		9,572
312213 ICT Equipment	8,782	8,780	100 %		8,780
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	95,782	95,777	100 %		86,892
External Financing:	0	0	0 %		0
Total:	95,782	95,777	100 %		86,892
Reasons for over/under performance:		Performance was due to timely release of funds leading to timely implementation of planned activities			
Output : 098180 Construction of public latrines in RGCs					
No. of public latrines in RGCs and public places	(1) GOU FUNDS 1Construction of a 5 -stance Lined Pit latrine at Kabegaramire trading Centre-Kakamba S/C	(1) GOU FUNDS 1(no) 5-stance Lined Pit latrine constructed at Kabegaramire trading Centre-Kakamba S/C		()	(1)GOU FUNDS 1(no) 5-stance Lined Pit latrine constructed at Kabegaramire trading Centre-Kakamba S/C
Non Standard Outputs:	N/A	N/A		N/A	N/A
312101 Non-Residential Buildings	30,000	30,000	100 %		30,000

Vote:560 Isingiro District

Quarter4

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	30,000	30,000	100 %	30,000
External Financing:	0	0	0 %	0
Total:	30,000	30,000	100 %	30,000
Reasons for over/under performance: Performance was due to timely release of funds leading to timely implementation of planned projects				
Output : 098183 Borehole drilling and rehabilitation				
No. of deep boreholes drilled (hand pump, motorised)	(3) G.O.U Drilling of 3(no) Boreholes (Production wells) in Nyakago (Kakamba), Rutete C (Mbaare) and Kyabwemi (Kabingo S/C)	(3) G.O.U 3(no) Boreholes (Production wells) drilled in Nyakago (Kakamba), Rutete C (Mbaare) and Kyabwemi (Kabingo S/C)	()	(3)G.O.U 3(no) Boreholes (Production wells) drilled in Nyakago (Kakamba), Rutete C (Mbaare) and Kyabwemi (Kabingo S/C)
No. of deep boreholes rehabilitated	(13) 13(no) boreholes rehabilitated	(13) 13(no) boreholes rehabilitated in Ngarama, Masha, Ruborogota, Isingiro TC, Endiinzi TC, Kashumba SC, Rugaaga SC & Mbaare SC	()	(13)13(no) boreholes rehabilitated in Ngarama, Masha, Ruborogota, Isingiro TC, Endiinzi TC, Kashumba SC, Rugaaga SC & Mbaare SC
Non Standard Outputs:	1. Monitoring & Supervision of Sector Development projects in Kakamba, Endiinzi, Kashumba, Kabuyanda, Masha 2. Improving Sanitation at Household level using community led total Sanitation in Isingiro Town Council and Kaberebere Town Council	36(no) projects/sites were Monitored & Supervised in Kakamba, Endiinzi, Kashumba, Mbaare, Kabingo, Kabuyanda and Masha SCs, 18(no) Sanitation projects were appraised in Kabuyanda, Mbaare, Kabingo, Kakamba, Rushasha, Kashumba, Nyakitunda,Masha, Ruborogota, Rugaaga, Endiinzi,Kabingo & Ngarama SCs, 35 (no) sanitation & Hygiene sites visits were monitored& Inspected in Kaberebere TC & Isingiro TC	1. Monitoring & Supervision of Sector Development projects in Kakamba, Endiinzi, Kashumba, Kabuyanda, Masha 2. Improving Sanitation at Household level using community led total Sanitation in Isingiro Town Council and Kaberebere Town Council	08(no) Water projects Monitored & Supervised in Kakamba, Endiinzi, Kashumba, Mbaare, Kabingo, Kabuyanda, Ruborogota, Rugaaga TC, Masha -10(no) Sanitation sites visited & Sanitation Improved at Household level using community led total Sanitation in Isingiro Town Council and Kaberebere Town Council
281504 Monitoring, Supervision & Appraisal of capital works	39,802	39,802	100 %	5,802

Vote:560 Isingiro District

Quarter4

312104 Other Structures	223,118	223,118	100 %	204,546
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	262,920	262,920	100 %	210,348
External Financing:	0	0	0 %	0
Total:	262,920	262,920	100 %	210,348
Reasons for over/under performance: Performance was due to timely release of funds leading to timely implementation of planned projects				
Output : 098184 Construction of piped water supply system				
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	(02) GOU FUNDS 1. Kinyara Water supply scheme Phase 1 constructed and completed in Kabuyanda S/C-T/C 2. Retention payment for Construction of Ngarama of Pumped scheme Phase III & IV done 3. Construction Extension of Ngarama pumped scheme to Kyakabindi East completed	()	(02)GOU FUNDS 1. Kinyara Water supply scheme Phase 1 constructed and completed in Kabuyanda S/C-T/C 2. Retention payment for Construction of Ngarama of Pumped scheme Phase III & IV done 3. Construction Extension of Ngarama pumped scheme to Kyakabindi East completed
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	() N/A	(0) N/A	()	(0)N/A
Non Standard Outputs:	N/A	N/A	N/A	N/A
312104 Other Structures	1,888,150	1,850,391	98 %	624,541
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,888,150	1,850,391	98 %	624,541
External Financing:	0	0	0 %	0
Total:	1,888,150	1,850,391	98 %	624,541
Reasons for over/under performance: Performance was due to timely release of funds leading to timely implementation of planned projects				
Total For Water : Wage Rect:	49,130	49,130	100 %	12,283
Non-Wage Recurrent:	124,408	124,273	100 %	81,791
GoU Dev:	2,276,852	2,239,089	98 %	951,782
Donor Dev:	0	0	0 %	0
Grand Total:	2,450,390	2,412,492	98.5 %	1,045,856

Vote:560 Isingiro District

Quarter4

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	Wages for 8 members of staff paid at the District Headquarters, Supervision of the 8 departmental staff done at the District Headquarters, Carry out 12 Monthly supervision meetings, Monitoring and technical backstopping for section activities done in 29 LLGs. Produce 4 Quarterly reports, 100 farmers in 8 host communities supported to plant 150,000 tree seedlings to 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.	Wages for 8 members of staff paid at the headquarters for the months of April to June 2021. 1 Monthly departmental meeting done. Carried out monitoring and technical backstopping for wetlands, Forestry, Environment and Physical Planning. Trinsed for construction and supported construction of 200 Lorena Energy Saving Stoves in Kashumba S/C, Inclusive in the package was training on HIV/AIDS.		Wages for 8 members of staff paid at the District Headquarters for the Months of April to June 2021. Conduct Monthly departmental supervision meetings for April to June 2021. Monitoring and technical backstopping for section activities done in 7 LLGs. Construct 400 Lorena energy saving cook stoves in Kashumba S/C and Mbaare S/C, Sensitize 8 Host communities on the provisions of the National Climate Change Policy, Sensitization and awareness raising on HIV/AIDS.	Wages for 8 members of staff paid at the headquarters for the months of April to June 2021. 1 Monthly departmental meeting done. Carried out monitoring and technical backstopping for wetlands, Forestry, Environment and Physical Planning. Trinsed for construction and supported construction of 200 Lorena Energy Saving Stoves in Kashumba S/C, Inclusive in the package was training on HIV/AIDS.
211101 General Staff Salaries	129,062	129,062	100 %		32,266
221002 Workshops and Seminars	59,000	16,315	28 %		14,580

Vote:560 Isingiro District

Quarter4

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	31,897	100 %	3,449
227004 Fuel, Lubricants and Oils	4,000	4,000	100 %	0
Wage Rect:	129,062	129,062	100 %	32,266
Non Wage Rect:	9,898	6,897	70 %	3,449
Gou Dev:	0	0	0 %	0
External Financing:	239,697	67,834	28 %	14,580
Total:	378,657	203,793	54 %	50,295
Reasons for over/under performance: The Annual budget performance was at 51.2% while the quarterly budget performance was at 42.5%. The under performance was due to the withdrawal of UNHCR's funding from the Natural Resources Department effective January 2021 and yet this had been planned and budgeted for. There was over allocation on the wage provision since all wages for staff were paid and yet there still remained a balance on annual budget.				
Output : 098303 Tree Planting and Afforestation				
Area (Ha) of trees established (planted and surviving)	(4) Maintain 4 Ha of the the District Pine Demonstration garden at the District Headquarters. 100 Ha of woodlots established i 8 Host communities. 2 District nurseries supported and managed. 440 Lorena stoves constructed. 16 Agroforestry demonstrations established. 10 Ha of Forest Reserves restored. Avenue and compound Planting to the District Hqtrs and demarcating district land boundaries with live boundary marks of trees. Support tree farmers.	(4) Maintained 4 Ha of the the District Pine Demonstration garden at the District Headquarters. 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.	(0)The Demonstration garden is inhabited by the UPDF as a camp site.
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.	(4) Coordinated with MoWE, NEMA & other Government Agencies like NFA on tree planting issues outside the District.	(1)Coordinate with MoWE, NEMA & other Government Agencies like NFA on tree planting issues outside the District.	(1)Coordinated with MoWE, NEMA & other Government Agencies like NFA on tree planting issues outside the District.
Non Standard Outputs:	N/A	N/A	N/A	N/A
211103 Allowances (Incl. Casuals, Temporary)	1,200	1,200	100 %	600

Vote:560 Isingiro District

Quarter4

227001 Travel inland	1,292	1,292	100 %	646
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,492	2,492	100 %	1,246
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,492	2,492	100 %	1,246
Reasons for over/under performance:	The annual planned budget for the Tree Planting and Afforestation output performed at 54% while the quarterly allocation performed at 16%. The under performance was due to none disbursement of the planned funds for the implementation of the activities. However, physical outputs were implemented as planned.			
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)				
No. of Agro forestry Demonstrations	(50) Tree farmers technically backstopped District wide	(152) Tree farmers technically backstopped in Kikagate, Ngarama, Isingiro T/C, Rugaaga S/C, Kashumba S/C and Ngarama S/C and other LLGs.	(12)Tree farmers technically backstopped Kikagate S/C.	(128)128 tree farmers technically backstopped in the whole district.
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 financial resources were spent on this out put either at the annual or the quarterly level. However, farmers who received planting materials in form of tree seedlings were technically backstopped and offered guidance in various silvicultural practices.			
Output : 098305 Forestry Regulation and Inspection				
No. of monitoring and compliance surveys/inspections undertaken	(8) Undertake 8 Monitoring and compliance survey in communities surrounding Rwoho and Kyahi Central Forest Reserves	(0) Not done	(2)Undertake 2 Compliance Visits in Kabuyanda S/C (Communities around Rwoho CFR)	(0)Not done
Non Standard Outputs:	N/A	N/A	N/A	N/A
227001 Travel inland	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	0	0 %	0
Reasons for over/under performance:	No funds disbursed for this activity and this activity was not implemented.			
Output : 098306 Community Training in Wetland management				

Vote:560 Isingiro District

Quarter4

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.	(5) Formed and strengthened 05 Local Environment Committees (LECs) among 3 Host communities of Rushasha S/C, Birere S/C and Kakamba S/C. Conduct awareness raising on wetlands protection and conservation in Rushasha S/C, Birere S/C and Kakamba S/C. Documented 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 Birere S/C.	(2)Formed and strengthened 2 Local Environment Committees (LECs). Conducted awareness raising on wetlands protection and conservation in Birere S/C.
Non Standard Outputs:	N/A	N/A	N/A	N/A
221002 Workshops and Seminars	2,400	2,400	100 %	1,800
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000	100 %	1,000
222001 Telecommunications	940	940	100 %	598
227001 Travel inland	8,580	8,580	100 %	3,655
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,920	13,920	100 %	7,053
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,920	13,920	100 %	7,053
Reasons for over/under performance:	100% of the annual financial allocation was spent. The quarterly performance stood at 202.7% . This over performance was due to the fact that there was under disbursement on the 3rd quarter allocation which none disbursed amount was over released for the implementation of both the 3rd and 4th quarter activities that were pending.			
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.	(50) 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.	(35)Carried out community mobilization and sensitization for Nyakitunda-Ruyanga wetland system. 35 Ha of wetlands demarcated and restored at Nyakitunda-Ruyanga wetland system.
Area (Ha) of Wetlands demarcated and restored	(0) N/A	(0) N/A	(0)N/A	(0)N/A
Non Standard Outputs:	N/A	N/A	N/A	N/A
221002 Workshops and Seminars	3,000	3,000	100 %	1,500

Vote:560 Isingiro District**Quarter4**

221011 Printing, Stationery, Photocopying and Binding	2,500	2,500	100 %	1,250
222001 Telecommunications	1,020	1,019	100 %	509
227001 Travel inland	12,480	12,480	100 %	3,120
Wage Rect:	0	0	0 %	0
Non Wage Rect:	19,000	18,999	100 %	6,379
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	19,000	18,999	100 %	6,379
Reasons for over/under performance: The output performed at 99.99% of the annual allocation and performed at 134.3% on the quarterly basis. The was over performance on the physical outputs basis commensurate to the over disbursement of the Financial Resources. Lower disbursements compared to the budgeted was done for the 3rd quarter and these funds were disbursed in the fourth quarter.				
Output : 098308 Stakeholder Environmental Training and Sensitisation				
No. of community women and men trained in ENR monitoring	(1) Conduct 1 Stakeholder Environment Training at the District Headquarters	(0) 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: Of the 1,000,000/= allocated for the FY, no disbursement was done for this activity through the whole FY and as such no activity was done.				
Output : 098309 Monitoring and Evaluation of Environmental Compliance				
No. of monitoring and compliance surveys undertaken	(4) Conduct 4 Monitoring and compliance visits in Town Councils on waste management	(0) This activity was not done.	(1)Conduct a Monitoring and compliance visit in Endiinsi 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: The funds allocated for this activity were not disbursed and as such this output was not implemented.				
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)				

Vote:560 Isingiro District

Quarter4

No. of new land disputes settled within FY	(150) Conduct surveying, Valuations, Tittling and Lease District wide.	(234) 2 Government lands surveyed in Kikagate T/C, Kikagate S/C government land surveyed. 53 private owners surveyed their land. 74 land titles issues.	(30)Conduct surveying, Valuations, Tittling and Lease District wide.	(33)Conducted surveying, Valuations, Tittling and Lease District wide.
		Conducted 73 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:	Annual performance stands at 83.3%. Quarterly performance stood at 0%. However, the land registration exercise continued since some interest groups have capacity to facilitate their land registration requirements.			
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. 5 Building Plans approved. Conducted Physical Planning visits to ensure compliance - in the Town Boards and Town Councils without Physical Planners.	5 Building Plans approved. Conduct Physical Planning visits to ensure compliance - in the Town Boards and Town Councils without Physical Planners.	5 Building Plans approved. Conducted Physical Planning visits to ensure compliance - in the Town Boards and Town Councils without Physical Planners.
227001 Travel inland	6,000	3,000	50 %	3,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	3,000	50 %	3,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	3,000	50 %	3,000
Reasons for over/under performance:	The annual budget performed at 50%. The quarterly performance stood at 200%. Likewise, more outputs compared to the plan was achieved.			
Capital Purchases				
Output : 098372 Administrative Capital				
N/A				

Vote:560 Isingiro District

Quarter4

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.	Generation of Sub-projects for the 8 new watersheds as well as 4 old watersheds. 150 Ha woodlots have been established in Kikagate T/C, Kajaho Parish, Isingiro T/C and Kahirimbi-Misirira-Kyakabindi Watershed.	4 Tree Nursery establishment and Management, 1 Community water resources development,	Generation of Sub-projects for the 8 new watersheds as well as 4 old watersheds.
281504 Monitoring, Supervision & Appraisal of capital works	111,607	111,582	100 %	74,199
312301 Cultivated Assets	6,000,000	5,407,366	90 %	5,407,366
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	6,111,607	5,518,948	90 %	5,481,564
External Financing:	0	0	0 %	0
Total:	6,111,607	5,518,948	90 %	5,481,564
Reasons for over/under performance:	The annual targets performed at 90.3% while the quarterly targets performed at 358.8%. This is because most of the beneficiary groups received their funds during the 4th quarter. Both old and new watersheds had to receive their funds for the implementation of the projects.			
Total For Natural Resources : Wage Rect:	129,062	129,062	100 %	32,266
Non-Wage Reccurent:	62,310	50,308	81 %	21,127
GoU Dev:	6,111,607	5,518,948	90 %	5,481,564
Donor Dev:	239,697	67,834	28 %	14,580
Grand Total:	6,542,676	5,766,151	88.1 %	5,549,537

Vote:560 Isingiro District**Quarter4****Workplan : 9 Community Based Services**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
N/A					
Non Standard Outputs:	Technical guidance 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 14 PWD groups in proposal writing in Kabuyanda, Kikagate, Nyamuyanja, Mbaare, Kabingo, Masha, Endiinzi, Isingiro TC and Kashumba and Ruborogota. 8 PWDs groups verified and provided with financial support to start IGAs in LLGs of Kabuyanda, Kikagate s.c, Kikagate s.c, Mbaare, Kabingo, Masha, Endiinzi and Kashumba and Ruborogota, 2 PWD special grant meetings held at the district hqtrs. 16 PWDs projects supervised and monitored in Ruborogota, Kabuyanda Mbaare.		Technical guidance of PWD groups in proposal writing provided in 2 llgs of Kashumba and Ruborogota. 2 PWDs groups verified and provided with financial support to start IGAs in LLGs of Kashumba and Ruborogota,	Technical guidance of 2 PWD groups in proposal writing provided in 2 llgs of Kashumba and Ruborogota. 2 PWDs groups verified and provided with financial support to start IGAs in LLGs of Kashumba and Ruborogota,
221002 Workshops and Seminars	1,080	1,080	100 %		540
227001 Travel inland	4,920	4,920	100 %		2,670
282101 Donations	12,000	12,000	100 %		3,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	18,000	18,000	100 %		6,210
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	18,000	18,000	100 %		6,210
Reasons for over/under performance: Activity implemented as planned to a great extent in spite of less Local Revenue released to the Sector.					
Output : 108104 Facilitation of Community Development Workers					
N/A					

Vote:560 Isingiro District

Quarter4

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. 12 Meetings held with headquarter staff and CDOs at the hqtrs. 276 government funded community projects supervised and monitored in all 23 LLgs. 1760 Community groups issued with registration certificates at district hqtrs. 3 Community awareness meeting held on effects of bush burning towards climate change in Endinzi s.c. and Nyakitunda. 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. 1 Community awareness meeting held on effects of bush burning towards climate change in Nyakitunda.	23 CDWs maintained active in 23 llgs. 3Monthly meetings held with headquarter staff. 60 government funded community projects supervised and monitored in all 23 LLgs. 30 Community groups issued with registration certificates at district hqtrs. 1 Community awareness meeting held on effects of bush burning towards climate change in Nyakitunda.
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	2,392	100 %	626
221009	Welfare and Entertainment	2,600	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	800	800	100 %	800
222001	Telecommunications	800	800	100 %	200
227001	Travel inland	7,408	7,406	100 %	952
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	16,200	11,398	70 %	2,578
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	16,200	11,398	70 %	2,578
Reasons for over/under performance:		Less Local revenue released to facilitate implementation of planned activities. However, more community groups were registered due to emyooga programme which attracted a lot of people.			
Output : 108105 Adult Learning					

Vote:560 Isingiro District

Quarter4

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.	(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.	(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. 36 Technical support supervision to assess functionality in the new strategy in in all llgs	18 FAL Groups supervised in all llgs.	18 FAL Groups supervised in all llgs.
221002 Workshops and Seminars	9,000	9,000	100 %	2,865
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %	607
227001 Travel inland	5,231	5,189	99 %	1,266
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,231	15,189	100 %	4,738
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,231	15,189	100 %	4,738
Reasons for over/under performance:	Activity implemented as planned due to timely release of funds.			
Output : 108107 Gender Mainstreaming				
N/A				

Vote:560 Isingiro District

Quarter4

Non Standard Outputs:		Gender analysis to inform planning conducted in all llgs. Gender needs assessment conducted in Endiinzi, Rushasha and Kabuyanda. Implementation of gender mainstreamed plans monitored and technical staff mentored accordingly in all llgs.	Gender analysis to inform planning conducted in Isingiro TC, Kabingo, Masha, Ngarama, Kashumba, Kikagate, Endiinzi, Rushasha and Kabuyanda. Kikagate TC, Ngarama, Kakamba, Rugaaga , Endiinzi and Kabuyanda. Implementation of gender mainstreamed plans monitored in all llgs. Technical staff mentored accordingly in all llgs	Technical staff mentored accordingly in all llgs.	Technical staff mentored accordingly in LLGs of Isingiro TC, Kaberebere TC, Kabingo, Kashumba and Nyamuyanja
227001	Travel inland	3,800	3,800	100 %	2,800
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,800	3,800	100 %	2,800
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,800	3,800	100 %	2,800
Reasons for over/under performance:		Activity not implemented as planned due to Less Local Revenue released to the sector.			
Output : 108108 Children and Youth Services					
No. of children cases (Juveniles) handled and settled		(10) 10 children cases (juveniles) handled and settled in Nyakitunda, Nyamuyanja, Kabuyanda, Kikagate,Ngarama, Kakamba, Kabingo, Rushasha,Birere, Masha, Mbaare, Rugaaga , Endiinzi, Endiinzi Town Council, Kashumba Ruborogota, IsingiroT/C,	(10) 10 children cases (juveniles) handled and settled in Nyakitunda, Nyamuyanja, Kabuyanda, Kikagate,Ngarama, Kakamba, Bugango T.C, Kabingo, and Rushasha.	(2)2 children cases (juveniles) handled and settled in Endiinzi, Kashumba Ruborogota, IsingiroT/C, Kaberebere T/C and KabuyandaT/C	(0)No output realised.

Vote:560 Isingiro District

Quarter4

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 21 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, for parents, local leaders and elders, and 100 para social workers trained in child child protection in Rugaaga, Rushasha, Kashumba, Ngarama, Kikagate and Kakamba.	Legal support services provided to 5 children in conflict with the law in the entire district. Child protection services supported in all Ilgs. 50 para social workers trained in child child protection in Rugaaga, Rushasha, Kashumba, Ngarama, Kikagate and Kakamba.	Legal support services provided to 5 children in conflict with the law in the entire district. Child protection services supported in all Ilgs. 50 para social workers trained in child child protection in Rugaaga, Rushasha, Kashumba, Ngarama, Kikagate and Kakamba.
	30 dialogue meetings conducted on Violence Against Children, ending child marriage and teenage pregnancy for in and out of school in Rugaaga, Rushasha, Kashumba, Ngarama, Kikagate, Kakamba, Nakivale and Oruchinga.			
	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.			
221002 Workshops and Seminars	70,900	50,900	72 %	0
221011 Printing, Stationery, Photocopying and Binding	5,640	3,040	54 %	520
222001 Telecommunications	4,500	2,000	44 %	0
227001 Travel inland	63,050	61,512	98 %	1,305
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	5,000	100 %	1,825
Gou Dev:	0	0	0 %	0
External Financing:	139,090	112,452	81 %	0
Total:	144,090	117,452	82 %	1,825
Reasons for over/under performance:	Not all planned activities were implemented due to inadequate funding.			
Output : 108109 Support to Youth Councils				

Vote:560 Isingiro District

Quarter4

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.	118 youths projects supervised and monitored in 23 llgs. 2 advocacy meetings held targeting youths in Isingiro North, Isingiro South and Bukanga.	40 YLP Projects monitored in 23 llgs. 1advocacy meetings held targeting youths in Bukanga.	40 YLP Projects monitored in 23 llgs. 1 advocacy meetings held targeting youths in Bukanga.
221002 Workshops and Seminars	7,440	7,440	100 %	2,680
227001 Travel inland	4,560	4,560	100 %	1,517
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,000	12,000	100 %	4,197
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,000	12,000	100 %	4,197
Reasons for over/under performance:	District Youth Council reps did not attend International Youth Day due to Covid 19 but instead conducted more supervision and monitoring of youths funded projects.			
Output : 108110 Support to Disabled and the Elderly				
No. of assisted aids supplied to disabled and elderly community	(10) 10 PWDs provided with white canes.	(24) 24 PWDs provided with white canes.	(2)2 PWDs provided with white canes.	(2)2 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, Endiinzi TC, and Ruborogota 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 District Disability Council meetings to advocate for the rights of PWDs held at the district hqtrs.	1 District Disability Council meetings to advocate for the rights of PWDs held at the district hqtrs.
221002 Workshops and Seminars	8,620	8,620	100 %	560

Vote:560 Isingiro District

Quarter4

227001 Travel inland	380	380	100 %	190
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,000	9,000	100 %	750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,000	9,000	100 %	750
Reasons for over/under performance: More white canes supplied as a result of donation from Lions club in Mbarara.				
Output : 108112 Work based inspections				
N/A				
Non Standard Outputs:	4 Labour based inspections conducted in, Kaberebere TC, Kabuyanda T.C, Kikagate T.C and Bugango T.C	Labour based inspections conducted in, Kaberebere TC, Kabuyanda T.C, Kikagate T.C and Bugango T.C	1 Labour based inspections conducted in Bugango T.C	Labour based inspections conducted in Kaberebere TC, Kabuyanda T.C and Bugango T.C
227001 Travel inland	1,000	1,000	100 %	420
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	1,000	100 %	420
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	1,000	100 %	420
Reasons for over/under performance: Activity implemented as planned due to timely release of funds but also with some integration with other activities.				
Output : 108114 Representation on Women's Councils				
No. of women councils supported	(1) 1 District Women Council advocating rights of vulnerable and disadvantaged women supported at district hqtrs.	(1) 1 District Women Council advocating rights of vulnerable and disadvantaged women supported at district hqtrs.	(1)1 District Women Council advocating rights of vulnerable and disadvantaged women supported at district hqtrs.	(1)1 District Women Council advocating rights of vulnerable and disadvantaged women supported at district hqtrs.
Non Standard Outputs:	3 Community awareness meetings on women emancipation conducted in Bukanga, Isingiro North and Isingiro South. 1 International Women's Day celebrated in one selected Ilg.	4 Community awareness meeting on women emancipation conducted in Endiinzi, Mbaare, Kabuyanda, Isingiro North, Kikagate and Kabuyanda	1 Community awareness meeting on women emancipation conducted in Isingiro South	1 Community awareness meeting on women emancipation conducted in Kabuyanda.
221002 Workshops and Seminars	7,185	7,185	100 %	1,189

Vote:560 Isingiro District**Quarter4**

227001 Travel inland	1,015	1,015	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,200	8,200	100 %	1,189
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,200	8,200	100 %	1,189

Reasons for over/under performance: International Women Day not celebrated due 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	212,843	100 %	53,211
Wage Rect:	212,843	212,843	100 %	53,211
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	212,843	212,843	100 %	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

Quarter4

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.	5,060 households visited in all Ilgs. 396 child abuse and domestic violence cases settled in all Ilgs. 3,080 Community groups assisted to register. 400 men and women enrolled and equipped with reading , writing and numerous skills in all Ilgs. 320 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. 8 abandoned children and 10 juvenile settled.	1380 households visited in all Ilgs. 102 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. 8 abandoned children and 10 juvenile settled.	1380 households visited in all Ilgs. 102 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. 8 abandoned children and 10 juvenile settled.
263367	Sector Conditional Grant (Non-Wage)	7,000	7,000	100 %	1,750
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	7,000	7,000	100 %	1,750
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	7,000	7,000	100 %	1,750
Reasons for over/under performance:		Activity not implemented as planned due to Less Local Revenue released in addition to covid 19 lock down and inappropriate means of transport for CDOs.			

Capital Purchases

Output : 108172 Administrative Capital

N/A

Vote:560 Isingiro District

Quarter4

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.	30 women groups and 30 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 in Nyakitunda Kashumba, Kakamba, Masha and Endiinzi	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 1 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	10,971	17 %	10,971
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	63,278	10,971	17 %	10,971
External Financing:	0	0	0 %	0
Total:	63,278	10,971	17 %	10,971
Reasons for over/under performance:	Luwero-Rwenzori funds not released to the district			
Output : 108175 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	1 Resource centre and 1 recreational ground constructed in Isingiro Town Council 1 Community Centre constructed in Rushasha 20 Parish Community Associations and 7 micro projects provided with financial support for IGAs in 19 Ilgs.	No output realised	1 Community Centre constructed in Rushasha. 5 Parish Community Associations and 1 micro projects provided with financial support for IGAs in 6 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:	Luwero-Rwenzori fund not received while DEDEG-USMID AF fund not utilized was due to Ministry of Lands yet to complete preliminary activities.			
Total For Community Based Services : Wage Rect:	212,843	212,843	100 %	53,211
Non-Wage Reccurent:	95,431	90,587	95 %	26,457

Vote:560 Isingiro District**Quarter4**

<i>GoU Dev:</i>	<i>1,648,278</i>	<i>10,971</i>	<i>1 %</i>	<i>10,971</i>
<i>Donor Dev:</i>	<i>139,090</i>	<i>112,452</i>	<i>81 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>2,095,642</i>	<i>426,853</i>	<i>20.4 %</i>	<i>90,638</i>

Vote:560 Isingiro District

Quarter4

Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	Monthly 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.	12 Monthly staff salaries paid, Performance of staff appraised quarterly. 12 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	82,434	100 %		20,609
227001 Travel inland	10,000	10,000	100 %		2,500
Wage Rect:	82,434	82,434	100 %		20,609
Non Wage Rect:	10,000	10,000	100 %		2,500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	92,434	92,434	100 %		23,109
Reasons for over/under performance: Planned achievements achieved due to timely funding					
Output : 138302 District Planning					

Vote:560 Isingiro District**Quarter4**

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	(9) 9 sets of DTPC minutes produced at District H/Q	()	(3)3 sets of DTPC minutes produced at District H/Q

Vote:560 Isingiro District

Quarter4

Non Standard Outputs:	<p>Budget Conference held, DTPC members provided with Meals and Tea, HLG Departments and LLGs supported in Planning and Budgeting, Mainstream Cross cutting Issues in Plans and Budgets.</p> <p>1.Climate Change and Environment Concerns: Support Sector & LLG Staff in integrating climate change concerns into the plans budget .Monitoring implementation of climate change interventions Sharing of monitoring reports Integrate Climate Change in planning</p> <p>2.Gender Issues: Carry out meaningful participatory planning meetings and mainstream Gender concerns in Development Plans.</p> <p>3.HIV/AIDS: Develop mechanism for generating comprehensive, quality and timely HIV and AIDS information for M&E of the District HIV Strategic Plan. Promote information sharing and utilization among producers and users of HIV/ and AIDS data/information at all levels. Location: District and I9 LLGs: Rushasha, Rugaaga, Endiinsi TC, Endiinsi S/C, Mbaare, Kashumba, Ngarama, Kakamba, Isingiro TC, Kabingo, Masha, Birere, Kaberebere TC, Nyamuyanja, Nyakitunda, Kabuyanda TC, Kabuyanda S/C, Ruborogota, Kikagate S/C.</p>	<p>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>DTPC meetings facilitated, HLG Departments and LLGs supported in Planning and Budgeting, Mainstream Cross cutting Issues in Plans and Budgets.</p>	<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>
221002 Workshops and Seminars	25,000	16,677	67 %	6,302

Vote:560 Isingiro District**Quarter4**

227001 Travel inland	4,500	4,500	100 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	29,500	21,177	72 %	7,302
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	29,500	21,177	72 %	7,302

Reasons for over/under performance: Planned outputs achieved due to timely funding

Output : 138303 Statistical data collection

N/A

Non Standard Outputs:

Planning Data collected from various sources and disseminated to 19 LLGs and 13 Departments, 4 Quarterly Statistical Reports produced. 1 List of Administrative Units update and produced. 1 List of Development/Implementing Partners, CSOs & NGOS update and produced. District Statistical Abstract and Plan prepared, produced and submitted . Location: Rushasha, Rugaaga, Endiinzi TC, Endiinzi S/C, Mbaare, Kashumba, Ngarama, Kakamba, Isingiro TC, Kabingo, Masha, Birere, Kaberebere TC, Nyamuyanja, Nyakitunda, Kabuyanda TC, Kabuyanda S/C, Ruborogota, Kikagata S/C.

227001 Travel inland	10,000	10,000	100 %	2,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	10,000	100 %	2,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	10,000	100 %	2,500

Reasons for over/under performance: Planned outputs achieved due to timely funding

Output : 138304 Demographic data collection

N/A

Vote:560 Isingiro District

Quarter4

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	No planned and no funding for the outputs	No planned and no funding for the outputs
N/A			
Reasons for over/under performance:	No planned and no funding for the outputs		
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.
227001 Travel inland	5,000	5,000	100 %
Wage Rect:	0	0	0 %
Non Wage Rect:	5,000	5,000	100 %
Gou Dev:	0	0	0 %
External Financing:	0	0	0 %
Total:	5,000	5,000	100 %
Reasons for over/under performance: Planned outputs achieved due to timely funding			

Vote:560 Isingiro District

Quarter4

Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138306 Development Planning					
N/A					
Non Standard Outputs:	Support 13 Departments and 19 LLGs in improving the Situation Analysis for their LGDP IIIs. Support 13 Departments and 19 LLGs in improving on Formulating and developing development indicators as a guide for identification Priority of interventions, projects and programmes. 5 Year Development Plan for both LLGs and HLG Formulated, Developed,Integrate d, Produced, Annual Budget/ work plans for both HLG and LLGs produced, Updated and submitted.Location: Rushasha, Rugaaga, Endiinzi TC, Endiinzi S/C, Mbaare, Kashumba, Ngarama, Kakamba, Isingiro TC, Kabingo, Masha, Birere, Kaberebere TC, Nyamuyanja, Nyakitunda, Kabuyanda TC, Kabuyanda S/C, Ruborogota, Kikagate S/C.	Support 13 Departments and 19 LLGs in improving 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	9,253	100 %		4,063
Wage Rect:	0	0	0 %		0
Non Wage Rect:	9,253	9,253	100 %		4,063
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	9,253	9,253	100 %		4,063
Reasons for over/under performance:		Planned outputs achieved due to timely funding			
Output : 138307 Management Information Systems					
N/A					

Vote:560 Isingiro District**Quarter4**

N/A				
Non Standard Outputs:	Telephone services procured, Internet services paid for and accessed, Printer Cartridges Procured, MIS updated, Stationary procured at District H/Q	Telephone services procured, Internet services paid for and accessed, Printer Cartridges Procured, MIS updated, Stationary procured at District H/Q	Telephone services procured, Internet services paid for and accessed, Printer Cartridges Procured, MIS updated, Stationary procured at District H/Q	Telephone services procured, Internet services paid for and accessed, Printer Cartridges Procured, MIS updated, Stationary procured at District H/Q
222001 Telecommunications	600	600	100 %	150
222003 Information and communications technology (ICT)	1,200	1,200	100 %	300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,800	1,800	100 %	450
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,800	1,800	100 %	450

Reasons for over/under performance: Planned outputs achieved due to timely funding

Output : 138308 Operational Planning

N/A

Vote:560 Isingiro District

Quarter4

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	8,000	100 %	2,120
221011 Printing, Stationery, Photocopying and Binding	7,000	7,000	100 %	1,949
227001 Travel inland	5,000	5,000	100 %	1,250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	20,000	100 %	5,319
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	20,000	100 %	5,319
Reasons for over/under performance:	Planned outputs achieved due to timely funding			
Output : 138309 Monitoring and Evaluation of Sector plans				
N/A				

Vote:560 Isingiro District

Quarter4

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.	Priority Programs not 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 not prepared and shared	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	Priority Programs not 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 not prepared and shared
N/A				
Reasons for over/under performance:	Activities not implemented due to lack of funding			

Capital Purchases**Output : 138372 Administrative Capital**

N/A				
Non Standard Outputs:	Participatory Planning, surveying, designing, costing, supervising, inspecting monitoring and evaluating of DDEG funded projects. Location Rushasha, Rugaaga, Endiinzi TC, Endiinzi S/C, Mbaare, Kashumba, Ngarama, Kakamba, Isingiro TC, Kabingo, Masha, Birere, Kaberebere TC, 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

Quarter4

281504 Monitoring, Supervision & Appraisal of capital works	252,818	24,485	10 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	717,552	24,485	3 %	2,000
External Financing:	0	0	0 %	0
Total:	717,552	24,485	3 %	2,000
Reasons for over/under performance:	Planned outputs achieved due to timely funding			
<i>Total For Planning : Wage Rect:</i>	<i>82,434</i>	<i>82,434</i>	<i>100 %</i>	<i>20,609</i>
<i>Non-Wage Reccurent:</i>	<i>85,553</i>	<i>77,230</i>	<i>90 %</i>	<i>23,384</i>
<i>GoU Dev:</i>	<i>717,552</i>	<i>24,485</i>	<i>3 %</i>	<i>2,000</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>184,148</i>	<i>20.8 %</i>	<i>45,993</i>

Vote:560 Isingiro District

Quarter4

Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	Coordinate and Consult on Audit functions with LLGs and MDAs, Support LG PAC functions. 4 Workshops and seminars attended in Kampala and other Districts. Pay staff salaries 12months. Audit and verification of climate change compliance by sectors and LLGs will be done periodically. Gender Issues Periodic verification and audit of gender and human rights issues by sectors and LLGs will be made. HIV/AIDS Verification and audit implementation of HIV/AIDS issues by sectors and LLGs will be conducted.	2 staff at the HQTR paid salaries for 3 months and 3 staff in the LLGs paid salaries for 3 months			2 staff at the HQTR paid salaries for 3 months and 3 staff in the LLGs paid salaries for 3 months
211101 General Staff Salaries	79,266	79,266	100 %		19,817
227001 Travel inland	14,600	6,500	45 %		3,000
Wage Rect:	79,266	79,266	100 %		19,817
Non Wage Rect:	14,600	6,500	45 %		3,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	93,866	85,766	91 %		22,817
Reasons for over/under performance: Planned activities implemented due to timely release of funds					
Output : 148202 Internal Audit					

Vote:560 Isingiro District

Quarter4

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	(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.	(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 reports prepared and submitted. Special audit activities undertaken, Routine audit in 25 Primary 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.
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	(4) 4 Quarterly Audit reports prepared and submitted to ministries, agencies, departments Location Kampala and Mbarara	(2021-07-31) 1 Quarterly Audit report prepared and submitted	(2021-06-30) 1 Quarterly Audit report prepared and submitted Location: 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	4 Quarterly Audit reports prepared and submitted 1 Workshops and seminars attended in Kampala and other districts. Special audit activities undertaken, Routine audit in 25 Primary Schools, 2 Secondary Schools, 10 Health units, 2 sectors of the district and 3 LLGs. Value for money audits in 2 projects carried out by district, 1 special audit investigations conducted. pay staff salaries 3 months	1 Quarterly Audit reports prepared and submitted 1 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, 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.
221008 Computer supplies and Information Technology (IT)	900	900	100 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %	500
222001 Telecommunications	1,000	1,000	100 %	25

Vote:560 Isingiro District

Quarter4

227001 Travel inland	23,870	23,870	100 %	6,168
Wage Rect:	0	0	0 %	0
Non Wage Rect:	26,770	26,770	100 %	6,693
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	26,770	26,770	100 %	6,693
Reasons for over/under performance:	Timely release of funds enabled implementation of planned activities in time			
<i>Total For Internal Audit : Wage Rect:</i>	<i>79,266</i>	<i>79,266</i>	<i>100 %</i>	<i>19,817</i>
<i>Non-Wage Reccurent:</i>	<i>41,370</i>	<i>33,270</i>	<i>80 %</i>	<i>9,693</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>112,536</i>	<i>93.3 %</i>	<i>29,509</i>

Vote:560 Isingiro District

Quarter4

Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
No of awareness radio shows participated in	(2) Traders and Co-operatives sensitized on Business and financial Management best practices. Location; Isingiro TC, Kikagate S/C, Kaberebere TC, Endinzi TC, Kabuyanda TC, Bugango TC, Kikagate TC, Isingiro District	(3) 3 Traders and Co-operatives sensitized on Business and financial Management best practices. Location; Isingiro TC, Kikagate S/C, Kaberebere TC, Endinzi TC, Kabuyanda TC, Bugango TC, Kikagate TC, Isingiro District		(1)Traders and Co-operatives sensitized on Business and financial Management best practices. Location; Isingiro TC, Kikagate S/C, Kaberebere TC, Endinzi TC, Kabuyanda TC, Bugango TC, Kikagate TC, Isingiro District	(0)This was done in Quarter 2 & 3 and no funds for awareness Radio shows in Quarter 4
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	(3) Traders sensitized on Business and financial Management best practices. Location; Isingiro TC, Kikagate S/C, Kaberebere TC, Endinzi TC, Kabuyanda TC, Bugango TC, Kikagate TC, Isingiro District		(1)Traders sensitized on Business and financial Management best practices. Location; Isingiro TC, Kikagate S/C, Kaberebere TC, Endinzi TC, Kabuyanda TC, Bugango TC, Kikagate TC, Isingiro District	(1)Traders sensitized on Business and financial Management best practices. Location; Isingiro TC, Kikagate S/C, Kaberebere TC, Endinzi TC, Kabuyanda TC, Bugango TC, Kikagate TC, Isingiro District
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	(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		(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) Handled by Finance Department		(0)Handled by Finance Department	(0)Handled by Finance Department
Non Standard Outputs:	3 Staff paid Monthly salaries. Location; Isingiro District Head quarters and Isingiro Town Council.	3 Staff paid Monthly salaries. Location; 2 from Isingiro District Head quarters and 1 from Isingiro Town Council for all the 3 Quarters		3 Staff paid Monthly salaries. Location; Isingiro District Head quarters and Isingiro Town Council.	3 Staff paid Monthly salaries. Location; 2 from Isingiro District Head quarters and 1 from Isingiro Town Council.
211101 General Staff Salaries	43,105	43,105	100 %		10,776

Vote:560 Isingiro District

Quarter4

221001	Advertising and Public Relations	1,500	1,500	100 %	188
221011	Printing, Stationery, Photocopying and Binding	4,200	4,200	100 %	580
227001	Travel inland	2,500	2,500	100 %	458
	Wage Rect:	43,105	43,105	100 %	10,776
	Non Wage Rect:	8,200	8,200	100 %	1,226
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	51,305	51,305	100 %	12,003
Reasons for over/under performance:		We managed to over perform well in Business and Trade sensitization and awareness programs due to filling of the gap of DCO whom we did not have at the beginning of the Financial year			
Output : 068302 Enterprise Development Services					
No of awareness radio shows participated in	(0) N/A	(0) Activity not implemented due to lack of funds	(1)Impact of training assessed	(0)Activity not implemented due to lack of funds	
No of businesses assited in business registration process	(0) N/A	(7) 7 Enterprises in Value addition enterprises mobilized and Registered sensitized on financial Management and value addition in the whole FY	(2)Enterprises in Value addition enterprises mobilised and Registered sensitised on financial Management and value addition	(1)1 Enterprise in Value addition enterprises mobilized and Registered sensitized 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, Kikagate S/C, Kaberebere TC, Endinzi TC, Kabuyanda TC, Bugango TC, Kikagate TC, Kashumba S/C, Endinzi S/C and TC, Masha S/C	(2) 2 Enterprises were identified for UNBS Certification. Training on product Quality and standards is on-going. Hoping to be certified in the FY 2021/2022	(1)Value addition enterprises mobilised and Registered under URSB/Q&S services rendered 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	(2)2 Enterprises were identified for UNBS Certification during Q4. Training on product Quality and standards is on-going. Hoping to be certified in the FY 2021/2022	
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	14 SACCOs registered under Emyooga program were sensitized on women involvement in Business and Environmental impact assessment and conservation. Sensitization 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	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	8 SACCOs registered under Emyooga program were sensitized on women involvement in Business and Environmental impact assessment and conservation. Sensitization 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	
227001	Travel inland	2,000	2,000	100 %	300

Vote:560 Isingiro District

Quarter4

227002 Travel abroad	1,400	1,400	100 %	1,050
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,400	3,400	100 %	1,350
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,400	3,400	100 %	1,350
Reasons for over/under performance:				
Awareness on Radio shows was not implemented due to lack of funds				
Over performance in No of businesses assisted in business registration process was due to external mobilization from Feed the future IAM who came in as Development Partners				
Under performance on No. of enterprises linked to UNBS for product quality and standards was due limited Budget constraints				
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)	(1) 1 Cooperative society (Bukanga – Isingiro Bitookye Growers and Produce Marketing Co-operative Society Ltd) was linked to Presidential Initiative on Banana Industrial Development in Bushenyi (PIBID) for banana production, Marketing and value addition	(1)value addition Enterprises Linked to International Market (Rockhill winery in Kabibi, Silver Wines and Gin in Kashumba and Banana chips in Masha)	(1)1 Cooperative society (Bukanga – Isingiro Bitookye Growers and Produce Marketing Co-operative Society Ltd) was linked to Presidential Initiative on Banana Industrial Development in Bushenyi (PIBID) for banana production, Marketing and value addition
No. of market information reports disseminated	(2) reports on market price and availability reports disseminated, each per half year Isingiro District	(2) 2 reports on market price and availability reports disseminated, one per half year for Isingiro District	(1)reports on market price and availability reports disseminated, each per half year Isingiro District	(1)1 report on market price and availability reports disseminated, in quarter 4
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 funds	12 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 funds
227001 Travel inland	2,400	2,400	100 %	1,643
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,400	2,400	100 %	1,643
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,400	2,400	100 %	1,643

Vote:560 Isingiro District

Quarter4

Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	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. This activity was not implemented due to lack of Funds				
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, 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	(34) 34 Co-operative groups supervised, advised on Better management Practices, records keeping, Investment opportunities in Isingiro TC, Kikagate S/C, Kaberebere TC, Endinzi TC, Kabuyanda TC, Bugango TC, Kikagate TC, Kabingo S/C, Masha S/C, Kashumba S/C, Kikagate S/C, Kabuyanda S/C, Nyakitunda S/C		(13)Co-operative groups supervised, advised on Better management Practices, records keeping, Investment opportunities in Isingiro TC, Kikagate S/C, Kaberebere TC, Endinzi TC, Kabuyanda TC, Bugango TC, Kikagate TC, Kabingo S/C, Masha S/C, Kashumba S/C, Kikagate S/C, Kabuyanda S/C, Nyakitunda S/C	(20)20 Co-operative groups supervised, advised on Better management Practices, records keeping, Investment opportunities in Isingiro TC, Kikagate S/C, Kaberebere TC, Endinzi TC, Kabuyanda TC, Bugango TC, Kikagate TC, Kabingo S/C, Masha S/C, Kashumba S/C, Kikagate 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, 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	(7) 7 new Co-operatives mobilised, sensitised and assisted in Isingiro TC, Kikagate S/C, Kaberebere TC, Endinzi TC, Kabuyanda TC, Bugango TC, Kikagate TC, Kabingo S/C, Masha S/C, Kashumba S/C, Kikagate S/C, Kabuyanda S/C, Nyakitunda S/C to do registration with Ministry of trade, Industry and Co-operatives		(3)new Co-operatives mobilised, sensitised and assisted in Isingiro TC, Kikagate S/C, Kaberebere TC, Endinzi TC, Kabuyanda TC, Bugango TC, Kikagate TC, Kabingo S/C, Masha S/C, Kashumba S/C, Kikagate S/C, Kabuyanda S/C, Nyakitunda S/C to do registration with Ministry of trade, Industry and Co-operatives	(3)3 new Co-operatives mobilised, sensitised and assisted in Isingiro TC, Kikagate S/C, Kaberebere TC, Endinzi TC, Kabuyanda TC, Bugango TC, Kikagate TC, Kabingo S/C, Masha S/C, Kashumba S/C, Kikagate S/C, Kabuyanda S/C, Nyakitunda S/C to do registration with Ministry of trade, Industry and Co-operatives

Vote:560 Isingiro District

Quarter4

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	(11) 11Co-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	(6)6 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	20 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	13 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	6 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	3,000	100 %	260
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	3,000	100 %	260
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	3,000	100 %	260
Reasons for over/under performance:	Some activities were not done due to Covid-19 Lock down and restrictions			
Output : 068305 Tourism Promotional Services				
No. of tourism promotion activities meanstreemed 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	(2) Partners visited for opportunity to invest in Isingiro Tourism Industry (UWA - Lake Mburo and Tourism service provider Associations in Mbarara	(1)Partners visited for opportunity to invest in Isingiro Tourism Industry (UWA - Lake Mburo and Tourism service provider Associations in Mbarara	(2)Partners visited for opportunity to invest in Isingiro Tourism Industry (UWA - Lake Mburo and Tourism service provider Associations in Mbarara

Vote:560 Isingiro District

Quarter4

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 and disseminated	(1)Updated data base of Hospitality facilities in Isingiro District compiled and disseminated	(0)This was done in Quarter 3
No. and name of new tourism sites identified	(2) new sites identified to be included in the tourism profile for the District	(2) 2 new sites identified to be included in the tourism profile for the District	(1)new sites identified to be included in the tourism profile for the District	(0)No site was identified
Non Standard Outputs:	Tree cutting along the Water bodies and Swampy areas restored with tree planting	6 locality Tree cutting along the Water bodies and Swampy areas restored with tree planting under DRDIP project	1 locality Tree cutting along the Water bodies and Swampy areas restored with tree planting	5 locality Tree cutting along the Water bodies and Swampy areas restored with tree planting under DRDIP project
227001 Travel inland	1,027	1,027	100 %	27
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,027	1,027	100 %	27
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,027	1,027	100 %	27
Reasons for over/under performance:	The Over Performance in locality Tree cutting along the Water bodies and Swampy areas restored with tree planting was due to the funding under DRDIP project			
Output : 068306 Industrial Development Services				
No. of opportunites identified for industrial development	(1) Profile of Industrial Development Opportunities by location compiled for Investors to chose from when identified in Isingiro TC, Kikagate S/C, Kaberebere TC, Endinzi TC, Kabuyanda TC, Bugango TC, Kikagate TC Isingiro District	(0) Activity not implemented due to lack of funds	(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 funds

Vote:560 Isingiro District

Quarter4

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	(5) 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	(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	(3)3 producer Groups in Banana growing 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
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)There was no funding for this activity in Quarter 4
A report on the nature of value addition support existing and needed	(0) N/A	(0) Activity not implemented due to lack of release	()	(0)Activity not implemented due to lack of release
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,	3 Value addition actors visted and sensitized on Environment Impact Assessment, active participation in environmental protection in in Isingiro TC, Kikagate S/C, Kaberebere TC, Endinzi TC, Kabuyanda TC, Bugango TC, Kikagate TC,	3 Value addition actors visted and sensitized on Environment Impact Assessment, active participation in environmental protection in in Isingiro TC, Kikagate S/C, Kaberebere TC, Endinzi TC, Kabuyanda TC, Bugango TC, Kikagate TC,	3 Value addition actors visted and sensitized on Environment Impact Assessment, active participation in environmental protection in in Isingiro TC, Kikagate S/C, Kaberebere TC, Endinzi TC, Kabuyanda TC, Bugango TC, Kikagate TC,
227001 Travel inland	3,200	3,200	100 %	1,230
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,200	3,200	100 %	1,230
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,200	3,200	100 %	1,230
Reasons for over/under performance:	The reason for over performance was due to the support of some Cooperatives from NARO especially those in Banana Value addition.			
	The underperformance in industrial Development services was due to lack of funds release in Quarter 4			
Output : 068307 Sector Capacity Development				
N/A				

Vote:560 Isingiro District**Quarter4**

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 of funds	0 of the Department Officers sent for training for better service delivery in Commercial Department especially on Industry and Local Economic Development	No Department Officers sent for training for better service delivery in Commercial Department especially on Industry and Local Economic Development
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: There were no funds for Capacity building

Output : 068308 Sector Management and Monitoring

N/A

Non Standard Outputs:	Staff who lose "close" relatives are supported and also Meals especially Break tea for staff is provided for better staff productivity and commitment/satisfaction.	There were no funds released for this activity	There were no funds released for this activity	
213002 Incapacity, death benefits and funeral expenses	1,000	0	0 %	0
221009 Welfare and Entertainment	1,400	800	57 %	800
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,400	800	33 %	800
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,400	800	33 %	800

Reasons for over/under performance: There were no funds released for this activity

Capital Purchases**Output : 068380 Construction and Rehabilitation of Markets**

N/A

Vote:560 Isingiro District

Quarter4

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	Funds were not released for this activity	Final finishing done, Final Certificate Issued, Hand over of the Premises done in the Presence of the Resident District Commissioner, Chief Administrative Officer and Other Political leaders	Funds were not released for this activity
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:	Funds were not released for this activity			
<i>Total For Trade Industry and Local Development :</i>	<i>43,105</i>	<i>43,105</i>	<i>100 %</i>	<i>10,776</i>
<i>Wage Rect:</i>				
<i>Non-Wage Reccurent:</i>	<i>26,027</i>	<i>22,027</i>	<i>85 %</i>	<i>6,537</i>
<i>GoU Dev:</i>	<i>1,300,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,369,132</i>	<i>65,132</i>	<i>4.8 %</i>	<i>17,313</i>

Vote:560 Isingiro District

Quarter4

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Rushasha				1,161,389	926,610
Sector : Trade and Industry				300,000	0
<i>Programme : Commercial Services</i>				300,000	0
Capital Purchases					
<i>Output : Construction and Rehabilitation of Markets</i>				300,000	0
Item : 312101 Non-Residential Buildings					
Building Construction - General Construction Works-227	Mirambiro Kisura Trading Centre	District Discretionary Development Equalization Grant		300,000	0
Sector : Education				562,012	880,175
<i>Programme : Pre-Primary and Primary Education</i>				101,388	658,148
Higher LG Services					
<i>Output : Primary Teaching Services</i>				0	578,453
Item : 211101 General Staff Salaries					
-	Rushasha Kamutiganzi Primary School-6667	Sector Conditional Grant (Wage)	,,,,,	0	578,453
-	Rwantaha Karunga Primary School-6677	Sector Conditional Grant (Wage)	,,,,,	0	578,453
-	Rushasha Karyamenvu Cope Centre/Primary Sch-590042	Sector Conditional Grant (Wage)	,,,,,	0	578,453
-	Rushasha Katuntu Primary School-100836	Sector Conditional Grant (Wage)	,,,,,	0	578,453
-	Ihunga Kendobo Cope Centre/Primary Sch-590041	Sector Conditional Grant (Wage)	,,,,,	0	578,453
-	Rushasha Kendobo Primary School-250004	Sector Conditional Grant (Wage)	,,,,,	0	578,453
-	Rushasha Rubondo Primary School-6655	Sector Conditional Grant (Wage)	,,,,,	0	578,453
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				101,388	79,695

Vote:560 Isingiro District

Quarter4

Item : 263367 Sector Conditional Grant (Non-Wage)				
Kamutigazi P/S	Rushasha	Sector Conditional Grant (Non-Wage)	7,337	7,347
KARUNGA P.S.	Rwantaha	Sector Conditional Grant (Non-Wage)	10,241	21,821
KARYAMENVU COPE P.S	Rushasha	Sector Conditional Grant (Non-Wage)	6,246	21,418
KATUNTU P.S	Rushasha	Sector Conditional Grant (Non-Wage)	6,705	6,678
KENDOBO COPE P.S	Ihunga	Sector Conditional Grant (Non-Wage)	5,719	4,335
KENDOBO P.S	Rushasha	Sector Conditional Grant (Non-Wage)	7,555	8,111
RUBONDO P.S.	Rushasha	Sector Conditional Grant (Non-Wage)	57,584	9,984
Programme : Secondary Education			460,624	222,027
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			460,624	222,027
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Rushasha Rushasha Seed SS	Sector Development Grant	Ruborogota Seed SS constructed-	460,624 222,027
Sector : Health			85,377	37,772
Programme : Primary Healthcare			85,377	37,772
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			65,377	27,727
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	6,932
RUSHASHA HEALTH CENTRE III	Ihunga	Sector Conditional Grant (Non-Wage)	13,863	13,863
RWANTAHA HEALTH CENTREII	Ihunga	Sector Conditional Grant (Non-Wage)	6,932	6,932
Capital Purchases				
Output : Health Centre Construction and Rehabilitation			20,000	10,045
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Rwantaha Rwantaha HC II	Sector Development - Grant	20,000	10,045
Sector : Water and Environment			14,000	8,663
Programme : Rural Water Supply and Sanitation			14,000	8,663

Vote:560 Isingiro District**Quarter4**

Capital Purchases				
Output : Non Standard Service Delivery Capital			4,000	0
Item : 312212 Medical Equipment				
Equipment - Assorted Medical Equipment-509	Rwantaha Rwantaha	Sector Development Grant	4,000	0
Output : Borehole drilling and rehabilitation			10,000	8,663
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Mirambiro Mirambiro	Sector Development Grant	10,000	6,663
Boreholes assessed	Rwantaha Rwantaha	Sector Development - Grant	0	2,000
Sector : Social Development			200,000	0
Programme : Community Mobilisation and Empowerment			200,000	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			200,000	0
Item : 312104 Other Structures				
Construction Services - Contractors-393	Rushasha Kamutiganzi	District Discretionary Development Equalization Grant	200,000	0
LCIII : Kabuyanda			1,941,209	1,250,438
Sector : Works and Transport			1,440,000	7,206
Programme : District, Urban and Community Access Roads			1,440,000	7,206
Lower Local Services				
Output : District Roads Maintenance (URF)			0	7,206
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				
Output : Rural roads construction and rehabilitation			1,440,000	0
Item : 312103 Roads and Bridges				
Roads and Bridges - Contracts-1562	Rwakakwenda Omukinangye - Rwakakwenda - Ruborogota Road	Other Transfers from Central Government	0	1,440,000
Sector : Education			435,832	1,215,504
Programme : Pre-Primary and Primary Education			143,234	473,788
Higher LG Services				

Vote:560 Isingiro District

Quarter4

Output : Primary Teaching Services			0	424,618
Item : 211101 General Staff Salaries				
-	kabugu Kabugu Primary School-6881	Sector Conditional Grant (Wage)	0	424,618
-	Kanywamaizi Kagoto Primary School-6883	Sector Conditional Grant (Wage)	0	424,618
-	kabugu Kanywamaizi Primary School-6882	Sector Conditional Grant (Wage)	0	424,618
-	kabugu Kigabagaba Primary School-6880	Sector Conditional Grant (Wage)	0	424,618
-	Kagaara Rwabyemera P/S-590110	Sector Conditional Grant (Wage)	0	424,618
-	Rwakakwenda Rwakakwenda Primary School-6897	Sector Conditional Grant (Wage)	0	424,618
-	Kanywamaizi St Marys Kagoto Primary School-6884	Sector Conditional Grant (Wage)	0	424,618
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			76,100	49,170
Item : 263367 Sector Conditional Grant (Non-Wage)				
KABUGU P.S	kabugu	Sector Conditional Grant (Non-Wage)	9,360	8,170
KAGOTO P.S	Kanywamaizi	Sector Conditional Grant (Non-Wage)	8,269	2,953
KANYWAMAIZI P.S.	kabugu	Sector Conditional Grant (Non-Wage)	16,123	21,174
KIGABAGABA P.S	kabugu	Sector Conditional Grant (Non-Wage)	5,872	4,453
RWABYEMERA P.S	Kagaara	Sector Conditional Grant (Non-Wage)	10,380	4,118
RWAKAKWENDA P.S.	Rwakakwenda	Sector Conditional Grant (Non-Wage)	15,749	4,290
ST. MARY S KAGOTO P.S.	Kanywamaizi	Sector Conditional Grant (Non-Wage)	10,346	4,012
Capital Purchases				
Output : Classroom construction and rehabilitation			67,134	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Kanywamaizi St Marys Kagoto Ps	Sector Development Grant	67,134	0

Vote:560 Isingiro District**Quarter4**

Programme : Secondary Education			292,598	741,717
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			292,598	741,717
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Kanywamaizi Ruborogota Seed SS	Sector Development - Grant	292,598	741,717
Sector : Health			65,377	27,727
Programme : Primary Healthcare			65,377	27,727
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			65,377	27,727
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	6,932
KANYWAMAIZI HEALTH CENTRE III	kabugu	Sector Conditional Grant (Non-Wage)	13,863	13,863
RWAKAKWENDA HEALTH CENTRE II	kabugu	Sector Conditional Grant (Non-Wage)	6,932	6,932
LCIII : Kakamba			109,908	296,708
Sector : Education			27,976	209,752
Programme : Pre-Primary and Primary Education			27,976	209,752
Higher LG Services				
Output : Primary Teaching Services			0	165,939
Item : 211101 General Staff Salaries				
-	Kakamba	Sector Conditional Grant (Wage)	0	165,939
-	Kakamba Kakuuto Primary School-6650	Sector Conditional Grant (Wage)	0	165,939
-	Kakamba Kashenyi Primary school-250008	Sector Conditional Grant (Wage)	0	165,939
-	Kakamba Kayenje II P/School-250106	Sector Conditional Grant (Wage)	0	165,939
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			27,976	43,813
Item : 263367 Sector Conditional Grant (Non-Wage)				

Vote:560 Isingiro District

Quarter4

BURUMBA P.S.	Kakamba	Sector Conditional Grant (Non-Wage)	6,943	8,488
KAKUUTO P.S	Kakamba	Sector Conditional Grant (Non-Wage)	6,773	6,708
Kashenyi (Bukaga) P/S	Kakamba	Sector Conditional Grant (Non-Wage)	5,702	21,382
KAYENJE II P.S	Kakamba	Sector Conditional Grant (Non-Wage)	8,558	7,235
Sector : Health			6,932	6,932
Programme : Primary Healthcare			6,932	6,932
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			6,932	6,932
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAKAMBA HEALTH CENTRE II	Burumba	Sector Conditional Grant (Non-Wage)	6,932	6,932
Sector : Water and Environment			75,000	80,024
Programme : Rural Water Supply and Sanitation			75,000	80,024
Capital Purchases				
Output : Construction of public latrines in RGCs			30,000	30,000
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kakamba Kabegaramire	Sector Development Grant	Planned project implemented	30,000 30,000
Output : Borehole drilling and rehabilitation			45,000	50,024
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring and supervision of water projects	Kashenyi Kashenyi	Sector Development Grant	Activity completed	0 1,595
Water projects monitored	Kashenyi Kashenyi	Sector Development - Grant		0 1,500
Item : 312104 Other Structures				
Latrine construction monitored	Rurongo Kabegaramire	Sector Development - Grant		0 1,859
Drilling of production borehole	Kashenyi Kashenyi	Sector Development Grant	Drilling completed	0 45,000
Construction Services - Other Construction Works-405	Kakamba Nyakago	Sector Development - Grant		45,000 70
LCIII : Endiinsi Town Council			1,350,846	278,397
Sector : Education			67,011	260,149
Programme : Pre-Primary and Primary Education			10,836	68,763
Higher LG Services				
Output : Primary Teaching Services			0	62,612
Item : 211101 General Staff Salaries				

Vote:560 Isingiro District**Quarter4**

-	Kikoba Kamaaya Primary School-6671	Sector Conditional Grant (Wage)	0	62,612
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			10,836	6,151
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAMAAYA P.S	Kikoba	Sector Conditional Grant (Non-Wage)	10,836	6,151
Programme : Secondary Education			56,175	191,385
Higher LG Services				
Output : Secondary Teaching Services			0	160,120
Item : 211101 General Staff Salaries				
-	Kikoba ST JOHNS S.S RUSTYA-6824	Sector Conditional Grant (Wage)	0	160,120
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			56,175	31,265
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST JOHN RUSTYA S.S	Kikoba	Sector Conditional Grant (Non-Wage)	56,175	31,265
Sector : Health			51,514	13,863
Programme : Primary Healthcare			51,514	13,863
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			51,514	13,863
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	13,863
Sector : Water and Environment			1,232,321	4,385
Programme : Rural Water Supply and Sanitation			1,232,321	4,385
Capital Purchases				
Output : Borehole drilling and rehabilitation			10,000	2,640
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kikoba Kikoba	Sector Development - Grant	10,000	2,640
Output : Construction of piped water supply system			1,222,321	1,745

Vote:560 Isingiro District

Quarter4

Item : 312104 Other Structures				
Water projects monitored and supervised	Kikoba Kikoba	Sector Development - Grant	0	1,745
Construction Services - Water Schemes-418	ENDIIZI Mpikye	Other Transfers from Central Government	1,222,321	0
LCIII : Kaberebere Town Council			327,259	566,822
Sector : Education			211,163	539,885
Programme : Pre-Primary and Primary Education			98,218	168,798
Higher LG Services				
Output : Primary Teaching Services			0	144,228
Item : 211101 General Staff Salaries				
-	Kaberebere East Kaberebere Town School-6822	Sector Conditional Grant (Wage) ..	0	144,228
-	Kaberebere South Rustya Primary School-6820	Sector Conditional Grant (Wage) ..	0	144,228
-	Kaberebere East Rweziringiro Primary School-6821	Sector Conditional Grant (Wage) ..	0	144,228
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			31,084	24,570
Item : 263367 Sector Conditional Grant (Non-Wage)				
KABEREBERE TOWN SCHOOL	Kaberebere East	Sector Conditional Grant (Non-Wage)	10,992	9,182
RUTSYA P.S.	Kaberebere South	Sector Conditional Grant (Non-Wage)	14,333	10,835
RWEIZIRINGIRO P.S.	Kaberebere East	Sector Conditional Grant (Non-Wage)	5,758	4,553
Capital Purchases				
Output : Classroom construction and rehabilitation			67,134	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Kaberebere East Butenga Ps	Sector Development Grant	67,134	0
Programme : Secondary Education			112,945	371,087
Higher LG Services				
Output : Secondary Teaching Services			0	356,007
Item : 211101 General Staff Salaries				
-	Kaberebere West KISYORO SEC.SCH.-6889	Sector Conditional Grant (Wage)	0	356,007

Vote:560 Isingiro District

Quarter4

Lower Local Services					
Output : Secondary Capitation(USE)(LLS)			112,945	15,080	
Item : 263367 Sector Conditional Grant (Non-Wage)					
KISYORO S.S	Kaberebere West	Sector Conditional Grant (Non-Wage)	112,945	15,080	
Sector : Health			116,096	21,795	
Programme : Primary Healthcare			116,096	21,795	
Lower Local Services					
Output : NGO Basic Healthcare Services (LLS)			6,932	6,932	
Item : 263367 Sector Conditional Grant (Non-Wage)					
KAKOMA HEALTH CENTRE III	Kaberebere East	Sector Conditional Grant (Non-Wage)	6,932	6,932	
Output : Basic Healthcare Services (HCIV-HCII-LLS)			89,164	13,863	
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	13,863	
Capital Purchases					
Output : Health Centre Construction and Rehabilitation			20,000	1,000	
Item : 312101 Non-Residential Buildings					
Building Construction - Maintenance and Repair-240	Kaberebere West Kikokwa HC III	Sector Development - Grant	20,000	1,000	
Sector : Water and Environment			0	5,142	
Programme : Rural Water Supply and Sanitation			0	5,142	
Capital Purchases					
Output : Non Standard Service Delivery Capital			0	1,505	
Item : 312212 Medical Equipment					
Monitoring and supervision of Hygiene activities	Kaberebere West Nyakakoni	Transitional Development Grant	0	1,505	
Output : Borehole drilling and rehabilitation			0	3,637	
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring and appraisal of projects	Kaberebere East Kikokwa	Transitional Development Grant	0	3,637	
LCIII : Isingiro Town Council			26,209,721	4,367,735	

Vote:560 Isingiro District**Quarter4**

Sector : Agriculture			17,066,754	161,295
Programme : Agricultural Extension Services			143,295	143,295
Capital Purchases				
Output : Non Standard Service Delivery Capital			143,295	143,295
Item : 312104 Other Structures				
Construction Services - Projects-407	Kyabishaho Ishozi	Sector Development - Grant	75,000	143,295
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	Kyabishaho Ishozi	Sector Development Grant	30,000	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Plantation-424	Kyabishaho Ishozi	Sector Development Grant	38,295	0
Programme : District Production Services			16,923,459	18,000
Capital Purchases				
Output : Administrative Capital			16,905,459	0
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
Output : Non Standard Service Delivery Capital			18,000	18,000
Item : 312301 Cultivated Assets				
Cultivated Assets - Plantation-424	Kyabishaho Ishozi	Sector Development - Grant	18,000	18,000
Sector : Works and Transport			4,524,571	504,254
Programme : District, Urban and Community Access Roads			4,250,571	227,873
Lower Local Services				
Output : District Roads Maintenance (URF)			261,900	227,873
Item : 263370 Sector Development Grant				
Routine Manual Maintenance of of District Roads	Kyabishaho All District Roads	Other Transfers from Central Government	176,500	173,259
Installation of 26 lines of Culverts on District Roads	Kyabishaho District Roads	Other Transfers from Central Government	85,400	54,614

Vote:560 Isingiro District**Quarter4**

Capital Purchases				
Output : Rural roads construction and rehabilitation			3,988,671	0
Item : 312103 Roads and Bridges				
Roads and Bridges - Road Projects-1571	Kyabishaho Isingiro Town Council and Rushasha SCOUNTIES	District Discretionary Development Equalization Grant	3,988,671	0
Programme : District Engineering Services			274,000	276,381
Capital Purchases				
Output : Non Standard Service Delivery Capital			274,000	276,381
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Fuel-2180	Kyabishaho District HQs	Other Transfers from Central Government	7,848	10,736
Monitoring, Supervision and Appraisal - General Works -1260	Kyabishaho District HQs	Other Transfers from Central Government	39,803	17,764
Item : 312201 Transport Equipment				
Transport Equipment - Motor Vehicles Expenses-1919	Kyabishaho District HQs	District Discretionary Development Equalization Grant	13,938	173,842
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	8,304	74,038
Transport Equipment - Motor Vehicles Expenses-1919	Kyabishaho District HQs	Other Transfers from Central Government	180,000	173,842
Transport Equipment - Motor Vehicles Expenses-1919	Kyabishaho District HQs	Other Transfers from Central Government	7,848	173,842
Sector : Trade and Industry			1,000,000	0
Programme : Commercial Services			1,000,000	0
Capital Purchases				
Output : Construction and Rehabilitation of Markets			1,000,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Kamuri Ward Land at Bushenga weekly market	District Discretionary Development Equalization Grant	1,000,000	0
Sector : Education			881,401	3,539,429
Programme : Pre-Primary and Primary Education			768,958	3,286,351

Vote:560 Isingiro District

Quarter4

Higher LG Services				
Output : Primary Teaching Services			0	790,120
Item : 211101 General Staff Salaries				
-	Kaharo	Sector Conditional Grant (Wage)	0	790,120
-	Kyabishaho	Sector Conditional Grant (Wage)	0	790,120
-	Kaharo Igayaza Primary School-6835	Sector Conditional Grant (Wage)	0	790,120
-	Kyabishaho Kahirimbi Primary School-590008	Sector Conditional Grant (Wage)	0	790,120
-	Mabona Kibwera P/S SCHOOL-6846	Sector Conditional Grant (Wage)	0	790,120
-	Kaharo Kishaye Primary School-6836	Sector Conditional Grant (Wage)	0	790,120
-	Kyabishaho Kyabishaho Primary School-6646	Sector Conditional Grant (Wage)	0	790,120
-	Mabona Kyarumigana Primary School-6848	Sector Conditional Grant (Wage)	0	790,120
-	Kaharo Kyeirumba Primary School-6838	Sector Conditional Grant (Wage)	0	790,120
-	Kyabishaho Rwekubo Primary School-6647	Sector Conditional Grant (Wage)	0	790,120
-	Mabona St. Joseph Kyabirukwa P/S UPE-6845	Sector Conditional Grant (Wage)	0	790,120
-	Mabona St. Peters Kyoga P/S-6847	Sector Conditional Grant (Wage)	0	790,120
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			123,292	117,278
Item : 263367 Sector Conditional Grant (Non-Wage)				
GAYAZA MIXED P.S	Kaharo	Sector Conditional Grant (Non-Wage)	8,040	6,347
GUMA MEMORIAL SCHOOL	Kyabishaho	Sector Conditional Grant (Non-Wage)	5,362	3,841
IGAYAZA P.S	Kaharo	Sector Conditional Grant (Non-Wage)	4,276	8,229

Vote:560 Isingiro District

Quarter4

KAHIRIMBI P.S	Kyabishaho	Sector Conditional Grant (Non-Wage)	18,452	6,645
KIBWERA P.S	Mabona	Sector Conditional Grant (Non-Wage)	17,517	12,511
KYABISHAHO P.S.	Kyabishaho	Sector Conditional Grant (Non-Wage)	9,938	5,617
KYARUMIGANA	Mabona	Sector Conditional Grant (Non-Wage)	4,823	28,728
KYEIRUMBA	Kaharo	Sector Conditional Grant (Non-Wage)	5,789	5,335
RWEKUBO P.S.	Kyabishaho	Sector Conditional Grant (Non-Wage)	20,118	4,819
ST. JOSEPH S KYABIRUKWA	Mabona	Sector Conditional Grant (Non-Wage)	9,087	3,889
St. Mary's P/S Kishaye	Kaharo	Sector Conditional Grant (Non-Wage)	10,142	27,378
ST. PETERS KYOGA	Mabona	Sector Conditional Grant (Non-Wage)	9,748	3,937
Capital Purchases				
Output : Classroom construction and rehabilitation			645,666	2,378,953
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	236,212
Monitoring, Supervision and Appraisal - General Works -1260	Kyabishaho District HQs	Sector Development Grant	14,133	236,212
Item : 312101 Non-Residential Buildings				
Rwamurunga Comm SS	Mabona Construction of Rwamurunga Comm SS	Other Transfers from Central Government	Classroom Blocks constructed-	0
Building Construction - Schools-256	Kaharo St Marys Kishayeps	Other Transfers from Central Government	Projects Monitored--	367,715
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Kaharo St Marys Kishayeps	Other Transfers from Central Government	19,353	0
Programme : Secondary Education			112,443	253,078
Higher LG Services				
Output : Secondary Teaching Services			0	243,812
Item : 211101 General Staff Salaries				
-	Kaharo KABINGO SEED SECONDARY SCHOOL-598006	Sector Conditional Grant (Wage)	0	243,812
Lower Local Services				

Vote:560 Isingiro District**Quarter4**

Output : Secondary Capitation(USE)(LLS)			72,800	9,265
Item : 263367 Sector Conditional Grant (Non-Wage)				
KABINGO SEED SS	Kaharo	Sector Conditional Grant (Non-Wage)	72,800	9,265
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			39,643	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kyabishaho District HQs	Other Transfers from Central Government	14,630	0
Monitoring, Supervision and Appraisal - General Works -1260	Kyabishaho District HQs	Other Transfers from Central Government	25,013	0
Sector : Health			327,544	119,422
Programme : Primary Healthcare			327,544	119,422
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			6,932	6,932
Item : 263367 Sector Conditional Grant (Non-Wage)				
KYABIRUKWA HEALTH UNIT	Kaharo	Sector Conditional Grant (Non-Wage)	6,932	6,932
Output : Basic Healthcare Services (HCIV-HCII-LLS)			231,813	70,560
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	6,932
KYEIRUMBA HEALTH CENTREIII	Kaharo	Sector Conditional Grant (Non-Wage)	13,863	13,863
MABONA HEALTH CENTRE III	Kaharo	Sector Conditional Grant (Non-Wage)	13,863	13,863
RWEKUBO HEALTH CENTRE IV	Kaharo	Sector Conditional Grant (Non-Wage)	27,727	35,902
Capital Purchases				
Output : Non Standard Service Delivery Capital			88,800	41,931
Item : 281504 Monitoring, Supervision & Appraisal of capital works				

Vote:560 Isingiro District

Quarter4

Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kyabishaho All HUs	Other Transfers from Central Government	-	88,800	41,931
Sector : Water and Environment				17,782	20,850
Programme : Rural Water Supply and Sanitation				17,782	20,850
Capital Purchases					
Output : Non Standard Service Delivery Capital				17,782	460
Item : 312202 Machinery and Equipment					
Machinery and Equipment - GPS Sets- 1063	Kyabishaho Ishozi	Sector Development - Grant		9,000	460
Item : 312213 ICT Equipment					
ICT - Computers-734	Kyabishaho Ishozi	Sector Development Grant		5,782	0
ICT - Laptop (Notebook Computer) - 779	Kyabishaho Ishozi	Sector Development Grant		3,000	0
Output : Borehole drilling and rehabilitation				0	20,390
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Rehabilitation of water facilities	Kyabishaho Kayonza	Sector Development Grant	Activity completed	0	5,802
Monitoring and appraisal of water activities	Kamuri Ward Kigyende	Sector Development - Grant		0	3,588
Item : 312104 Other Structures					
Rehabilitation and repair	Kyabishaho Kayonza	Sector Development Grant	Activity completed,Activity completed	0	11,000
Rehabilitation and repair	Kamuri Ward Rwengiri	Sector Development Grant	Activity completed,Activity completed	0	11,000
Sector : Social Development				1,455,278	0
Programme : Community Mobilisation and Empowerment				1,455,278	0
Lower Local Services					
Output : Community Development Services for LLGs (LLS)				7,000	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
Facilitate CDWs	Kyabishaho Kyabishaho	Sector Conditional Grant (Non-Wage)		7,000	0
Capital Purchases					
Output : Administrative Capital				63,278	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kyabishaho Ishozi	Other Transfers from Central Government	,	31,750	0

Vote:560 Isingiro District**Quarter4**

Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kyabishaho Kyabishaho	Other Transfers from Central Government	, 26,528	0
Monitoring, Supervision and Appraisal - Fuel-2180	Kyabishaho Kyabishaho	Other Transfers from Central Government	5,000	0
Output : Non Standard Service Delivery Capital			1,385,000	0
Item : 312104 Other Structures				
Construction Services - Contractors-393	Kyabishaho Ishozi	District Discretionary Development Equalization Grant	750,000	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Goats-421	Kyabishaho Kyabishaho	Other Transfers from Central Government	635,000	0
Sector : Public Sector Management			932,290	22,485
Programme : District and Urban Administration			214,738	0
Capital Purchases				
Output : Administrative Capital			214,738	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Supervision of Works-1265	Kyabishaho In the implementing LLGs	Other Transfers from Central Government	„ 30,752	0
Monitoring, Supervision and Appraisal - Supervision of Works-1265	Kyabishaho Kabingo, Masha, Rugaaga, Rushasha	Other Transfers from Central Government	„ 5,250	0
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kyabishaho Kyabishaho	External Financing	, 30,000	0
Monitoring, Supervision and Appraisal - Fuel-2180	Kyabishaho Kyabishaho	External Financing	, 14,000	0
Monitoring, Supervision and Appraisal - Supervision of Works-1265	Kyabishaho Kyabishaho	External Financing	„ 49,400	0
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kyabishaho Kyabishaho	Other Transfers from Central Government	, 47,336	0
Monitoring, Supervision and Appraisal - Fuel-2180	Kyabishaho Kyabishaho	Other Transfers from Central Government	, 20,000	0
Monitoring, Supervision and Appraisal - Workshops-1267	Kyabishaho Kyabishaho	Other Transfers from Central Government	18,000	0
Programme : Local Government Planning Services			717,552	22,485
Capital Purchases				
Output : Administrative Capital			717,552	22,485

Vote:560 Isingiro District

Quarter4

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
Sector : Accountability			4,102	0
Programme : Financial Management and Accountability(LG)			4,102	0
Capital Purchases				
Output : Administrative Capital			4,102	0
Item : 312213 ICT Equipment				
ICT - Laptop (Notebook Computer) - 779	Kyabishaho Isingiro District	District Discretionary Development Equalization Grant	2,102	0
ICT - Scanners-835	Kyabishaho Isingiro District	District Discretionary Development Equalization Grant	2,000	0
LCIII : Kabuyanda Town Council			2,197,573	1,544,596
Sector : Agriculture			57,117	57,117
Programme : District Production Services			57,117	57,117
Capital Purchases				
Output : Non Standard Service Delivery Capital			57,117	57,117
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	Central Ward Kabuyanda	Sector Development - Grant	57,117	57,117
Sector : Education			209,350	941,375
Programme : Pre-Primary and Primary Education			55,350	396,043
Higher LG Services				
Output : Primary Teaching Services			0	322,447
Item : 211101 General Staff Salaries				
-	Iryango Iryango Primary School-6892	Sector Conditional Grant (Wage) ,,,,,	0	322,447
-	Northern Ward Kaaro karungi Primary School-6887	Sector Conditional Grant (Wage) ,,,,,	0	322,447

Vote:560 Isingiro District

Quarter4

-	Central Ward Kabuyanda Central P/s-6888	Sector Conditional Grant (Wage)	,,,,	0	322,447
-	Iryango Kaiho Primary School-6891	Sector Conditional Grant (Wage)	,,,,	0	322,447
-	kisyo ward Kisyo Primary School-6886	Sector Conditional Grant (Wage)	,,,,	0	322,447
-	kisyo ward Nyampikye II Primary School-250299	Sector Conditional Grant (Wage)	,,,,	0	322,447
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				55,350	73,596
Item : 263367 Sector Conditional Grant (Non-Wage)					
IRYANGO P.S	Iryango	Sector Conditional Grant (Non-Wage)		10,700	4,523
KAARO- KARUNGI P.S	Northern Ward	Sector Conditional Grant (Non-Wage)		8,145	4,512
KABUYANDA CENTRAL SCHOOL	Central Ward	Sector Conditional Grant (Non-Wage)		9,578	38,379
Kaiho II P/S	Iryango	Sector Conditional Grant (Non-Wage)		8,456	6,935
KISYORO P.S.	kisyo ward	Sector Conditional Grant (Non-Wage)		10,229	12,947
NYAMPIKYE II P.S	kisyo ward	Sector Conditional Grant (Non-Wage)		8,242	6,300
Programme : Secondary Education				154,000	545,332
Higher LG Services					
Output : Secondary Teaching Services				0	511,142
Item : 211101 General Staff Salaries					
-	Central Ward KATANOGA SS-258113	Sector Conditional Grant (Wage)	,	0	511,142
-	kisyo ward KYEZIMBIRE S.S-6859	Sector Conditional Grant (Wage)	,	0	511,142
Lower Local Services					
Output : Secondary Capitation(USE)(LLS)				154,000	34,190
Item : 263367 Sector Conditional Grant (Non-Wage)					
KATANOGA SS	Central Ward	Sector Conditional Grant (Non-Wage)		55,300	22,750
KYEZIMBIRE S.S	kisyo ward	Sector Conditional Grant (Non-Wage)		98,700	11,440
Sector : Health				1,351,106	32,660

Vote:560 Isingiro District**Quarter4**

Programme : Primary Healthcare				1,351,106	32,660
Lower Local Services					
Output : NGO Basic Healthcare Services (LLS)				6,932	6,932
Item : 263367 Sector Conditional Grant (Non-Wage)					
KABUYANDA HEALTH CENTRE	Central Ward	Sector Conditional Grant (Non-Wage)		3,466	3,466
ST LUKE KISYORO HEALTH UNIT	Central Ward	Sector Conditional Grant (Non-Wage)		3,466	3,466
Output : Basic Healthcare Services (HCIV-HCII-LLS)				121,853	25,728
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	25,728
Capital Purchases					
Output : Staff Houses Construction and Rehabilitation				800,000	0
Item : 312102 Residential Buildings					
Building Construction - Staff Houses- 263	Central Ward KABUYANDA HC IV	Other Transfers from Central Government	-	800,000	0
Output : OPD and other ward Construction and Rehabilitation				422,321	0
Item : 312101 Non-Residential Buildings					
Building Construction - General Construction Works-227	Central Ward KABUYANDA HC IV	Other Transfers from Central Government	-	400,000	0
Building Construction - Monitoring and Supervision-243	Central Ward KABUYANDA HC IV	Other Transfers from Central Government	-	22,321	0
Sector : Water and Environment				580,000	513,444
Programme : Rural Water Supply and Sanitation				580,000	513,444
Capital Purchases					
Output : Borehole drilling and rehabilitation				0	4,263
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 - Grant	-	0	4,000
Output : Construction of piped water supply system				580,000	509,181
Item : 312104 Other Structures					

Vote:560 Isingiro District

Quarter4

Water project supervised	Iryango	Sector Development -	0	2,000
	Iryango	Grant		
Construction Services - Water Schemes-418	Iryango	Sector Development project completed	580,000	507,181
	Kinyara source	Grant		
LCIII : Kikagate			1,565,690	1,695,607
Sector : Works and Transport			0	5,868
Programme : District, Urban and Community Access Roads			0	5,868
Lower Local Services				
Output : District Roads Maintenance (URF)			0	5,868
Item : 263370 Sector Development Grant				
Mechanised maintenance of Kikagate - Rwamwijuka road	Kikagate Town Board	Other Transfers from Central Government	0	5,868
	Kikagate Access			
Sector : Education			1,364,936	1,623,285
Programme : Pre-Primary and Primary Education			1,285,836	1,262,785
Higher LG Services				
Output : Primary Teaching Services			0	868,364
Item : 211101 General Staff Salaries				
-	Kajaho	Sector Conditional	0	868,364
	Kajaho Primary School-6852	Grant (Wage)		
-	Ruyanga	Sector Conditional	0	868,364
	Katojo II Primary School-6863	Grant (Wage)		
-	Ntundu	Sector Conditional	0	868,364
	Kikagati Primary School-6861	Grant (Wage)		
-	Kyezimbire	Sector Conditional	0	868,364
	Kisharira p/School-6857	Grant (Wage)		
-	Ntundu	Sector Conditional	0	868,364
	Kitezo Primary School-6860	Grant (Wage)		
-	Kyezimbire	Sector Conditional	0	868,364
	Kyezimbire Primary School-6858	Grant (Wage)		
-	Nyabushenyi	Sector Conditional	0	868,364
	Nyabushenyi Primary School-250120	Grant (Wage)		
-	Rwamwijuka	Sector Conditional	0	868,364
	Nyakabungo P/S-6864	Grant (Wage)		
-	Ruyanga	Sector Conditional	0	868,364
	Ruyanga Primary School-6862	Grant (Wage)		

Vote:560 Isingiro District

Quarter4

-	Kajaho Rwamuraunga Primary School-6853	Sector Conditional Grant (Wage)	0	868,364	
-	Rwamwijuka Rwamwijuka Primary School-6865	Sector Conditional Grant (Wage)	0	868,364	
-	Ntundu St. Mathias Kabashaki Primary School-250121	Sector Conditional Grant (Wage)	0	868,364	
Lower Local Services					
Output : Primary Schools Services UPE (LLS)			164,274	101,140	
Item : 263367 Sector Conditional Grant (Non-Wage)					
KAJAHO P.S	Kajaho	Sector Conditional Grant (Non-Wage)	35,138	7,845	
KATOJO II P.S	Ruyanga	Sector Conditional Grant (Non-Wage)	9,794	9,765	
KIKAGATE p/s	Ntundu	Sector Conditional Grant (Non-Wage)	17,245	4,347	
KISHARIRA	Kyezimbire	Sector Conditional Grant (Non-Wage)	9,782	13,772	
KITEZO P.S	Ntundu	Sector Conditional Grant (Non-Wage)	7,140	8,619	
KYEZIMBIRE	Kyezimbire	Sector Conditional Grant (Non-Wage)	19,188	8,441	
NYABUSHENYI P.S	Nyabushenyi	Sector Conditional Grant (Non-Wage)	7,606	5,676	
NYAKABUNGO	Rwamwijuka	Sector Conditional Grant (Non-Wage)	4,988	4,394	
RUYANGA	Ruyanga	Sector Conditional Grant (Non-Wage)	11,776	4,435	
RWAMURUNGA P.S.	Kajaho	Sector Conditional Grant (Non-Wage)	27,110	5,706	
RWAMWIJUKA	Rwamwijuka	Sector Conditional Grant (Non-Wage)	9,009	18,239	
ST. MATHIAS KABASHAKI	Ntundu	Sector Conditional Grant (Non-Wage)	5,498	9,902	
Capital Purchases					
Output : Classroom construction and rehabilitation			1,121,562	293,281	
Item : 312101 Non-Residential Buildings					
Building Construction - Schools-256	Kikagata Town Board Katanzi Ps	Other Transfers from Central Government	,Projects Monitored--,Project s Monitored--	328,072	293,281
Building Construction - Schools-256	Kikagata Town Board Nyabushenyi ps	Other Transfers from Central Government	,Projects Monitored--,Project s Monitored--	367,715	293,281

Vote:560 Isingiro District

Quarter4

Building Construction - Schools-256	Kikagate Town Board Rwamwijuka ps	Other Transfers from Central Government	,Projects Monitored--.,Project s Monitored--	367,715	293,281
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
Programme : Secondary Education				79,100	360,500
Higher LG Services					
Output : Secondary Teaching Services				0	261,450
Item : 211101 General Staff Salaries					
-	Kyezimbire KIHANDA SEC.SCH.-6660	Sector Conditional Grant (Wage)		0	261,450
Lower Local Services					
Output : Secondary Capitation(USE)(LLS)				79,100	99,050
Item : 263367 Sector Conditional Grant (Non-Wage)					
KIHANDA S.S	Kyezimbire	Sector Conditional Grant (Non-Wage)		79,100	99,050
Sector : Health				150,755	55,454
Programme : Primary Healthcare				150,755	55,454
Lower Local Services					
Output : Basic Healthcare Services (HCIV-HCII-LLS)				130,755	55,454
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	6,932
KIKAGATE HEALTH CENTRE III	Kajaho	Sector Conditional Grant (Non-Wage)		13,863	13,863
KYEZIMBIRE HEALTH CENTRE II	Kajaho	Sector Conditional Grant (Non-Wage)		6,932	6,932
NSHUNGYEZI HEALTH CENTRE III	Kajaho	Sector Conditional Grant (Non-Wage)		13,863	13,863

Vote:560 Isingiro District

Quarter4

RUYANGA HEALTH CENTRE II	Kajaho	Sector Conditional Grant (Non-Wage)	6,932	6,932
RWAMWIJUKA HEALTH CENTRE II	Kajaho	Sector Conditional Grant (Non-Wage)	6,932	6,932
Capital Purchases				
Output : Health Centre Construction and Rehabilitation			20,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kamubeizi Kamubeizi HC II	Sector Development Grant	20,000	0
Sector : Water and Environment			50,000	11,000
Programme : Rural Water Supply and Sanitation			50,000	11,000
Capital Purchases				
Output : Non Standard Service Delivery Capital			30,000	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	Kyezimbire Kisharira	Sector Development Grant	30,000	0
Output : Borehole drilling and rehabilitation			20,000	11,000
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Ntundu Ntundu	Sector Development Grant	10,000	5,500
Construction Services - Maintenance and Repair-400	Nyabushenyi Nyabushenyi	Sector Development Grant	10,000	5,500
LCIII : Nyamuyanjanja			3,226,635	560,166
Sector : Works and Transport			13,500	0
Programme : District, Urban and Community Access Roads			13,500	0
Lower Local Services				
Output : District Roads Maintenance (URF)			13,500	0
Item : 263370 Sector Development Grant				
Mechanised Maintenance of Rwakanyonyi - Nyamuyanjanja Central Rd 5.4Km	Kigyendwa Rwakanyonyi - Nyamuyanjanja Central Rd 5.4Km	Other Transfers from Central Government	13,500	0
Sector : Education			74,350	523,334
Programme : Pre-Primary and Primary Education			74,350	523,334
Higher LG Services				
Output : Primary Teaching Services			0	435,265
Item : 211101 General Staff Salaries				
-	Ibumba Ibumba Primary School-250304	Sector Conditional Grant (Wage)	0	435,265

Vote:560 Isingiro District

Quarter4

-	Ibumba Ijungangoma P/S-6807	Sector Conditional Grant (Wage)	0	435,265
-	Ibumba Kamutuumo Primary School-590106	Sector Conditional Grant (Wage)	0	435,265
-	Katanoga Katanoga Primary School-6819	Sector Conditional Grant (Wage)	0	435,265
-	Ibumba Kayonza Pprimary School-6809	Sector Conditional Grant (Wage)	0	435,265
-	Nyamuyanja Kihwa Primary School-6829	Sector Conditional Grant (Wage)	0	435,265
-	Ibumba Kyanza Primary School-6808	Sector Conditional Grant (Wage)	0	435,265
-	Nyamuyanja Nyakibaare II Primary School-6831	Sector Conditional Grant (Wage)	0	435,265
-	Nyamuyanja Nyamuyanja Central p/school-6830	Sector Conditional Grant (Wage)	0	435,265
-	Kigyendwa Nyamuyanja Modern Primary School-6817	Sector Conditional Grant (Wage)	0	435,265
-	Katanoga St. Peters Katanoga Primary School-5600056	Sector Conditional Grant (Wage)	0	435,265
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			74,350	88,069
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ibumba P/S	Ibumba	Sector Conditional Grant (Non-Wage)	4,019	9,711
Ijungangoma P/S	Ibumba	Sector Conditional Grant (Non-Wage)	4,852	4,100
Kamutumo P/S	Ibumba	Sector Conditional Grant (Non-Wage)	4,750	6,457
Katanoga P/s	Katanoga	Sector Conditional Grant (Non-Wage)	7,150	27,516
Kayonza P/S	Ibumba	Sector Conditional Grant (Non-Wage)	7,395	6,576
Kihwa P/S	Nyamuyanja	Sector Conditional Grant (Non-Wage)	11,168	7,806
Kyanza P/S	Ibumba	Sector Conditional Grant (Non-Wage)	8,121	7,890

Vote:560 Isingiro District

Quarter4

Nyakibaare II P/S	Nyamuyanja	Sector Conditional Grant (Non-Wage)	5,974	5,829
Nyamuyanja Cent. P/S	Nyamuyanja	Sector Conditional Grant (Non-Wage)	6,263	2,712
Nyamuyanja Modern P/S	Kigyendwa	Sector Conditional Grant (Non-Wage)	8,308	5,500
St. Peters Katanoga P/S	Katanoga	Sector Conditional Grant (Non-Wage)	6,350	3,972
Sector : Health			128,785	31,332
Programme : Primary Healthcare			128,785	31,332
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			128,785	31,332
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	6,932
NYAMUYANJA HEALTH CENTRE IV	Ibumba	Sector Conditional Grant (Non-Wage)	27,727	24,400
Sector : Water and Environment			3,010,000	5,500
Programme : Rural Water Supply and Sanitation			10,000	5,500
Capital Purchases				
Output : Borehole drilling and rehabilitation			10,000	5,500
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Nyamuyanja Nyamuyanja	Sector Development Activity completed Grant	10,000	5,500
Programme : Natural Resources Management			3,000,000	0
Capital Purchases				
Output : Administrative Capital			3,000,000	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Seedlings-426	Nyamuyanja Nyamuyanja Watershed	Other Transfers from Central Government	3,000,000	0
LCIII : Nyakitunda			449,382	1,534,843
Sector : Works and Transport			48,000	531,800
Programme : District, Urban and Community Access Roads			48,000	531,800
Lower Local Services				
Output : District Roads Maintenance (URF)			48,000	16,800
Item : 263370 Sector Development Grant				

Vote:560 Isingiro District

Quarter4

Mechanised Maintenance of Nyakitunda - Kabuyanda 12.2Km	Bugongi Nyakitunda - Kabuyanda 12.2Km	Other Transfers from Central Government	30,500	0
Mechanised Maintenance of Omwichebamba - Ntungu - Omukatooma road 7Km	Ntungu Omwichebamba - Ntungu - Omukatooma road 7Km	Other Transfers from Central Government	17,500	16,800
Capital Purchases				
Output : Rural roads construction and rehabilitation			0	515,000
Item : 312103 Roads and Bridges				
Kibwera - Kihiihi Road	Kihiihi Kibwera - Kihiihi Road	Other Transfers from Central Government	515000000	0
Sector : Education			137,807	916,801
Programme : Pre-Primary and Primary Education			137,807	916,801
Higher LG Services				
Output : Primary Teaching Services			0	805,288
Item : 211101 General Staff Salaries				
-	Ntungu Ishingisha Primary School-250364	Sector Conditional Grant (Wage)	0	805,288
-	Nyakarambi Kabatangare Prim School-6872	Sector Conditional Grant (Wage)	0	805,288
-	Nyakarambi Kabumba Primary School-6873	Sector Conditional Grant (Wage)	0	805,288
-	Kihiihi Kihiihi Primary School-6867	Sector Conditional Grant (Wage)	0	805,288
-	Ruhiira Migyera II Primary School-6877	Sector Conditional Grant (Wage)	0	805,288
-	Ruhiira Ngoma Primary School-590118	Sector Conditional Grant (Wage)	0	805,288
-	Ntungu Ntungu Boys Primary School-6870	Sector Conditional Grant (Wage)	0	805,288
-	Ntungu Ntungu Mixed Primary School-6868	Sector Conditional Grant (Wage)	0	805,288
-	Ruhiira Nyakamuri 2 Primary School-6874	Sector Conditional Grant (Wage)	0	805,288

Vote:560 Isingiro District

Quarter4

-	Bugongi Nyakitunda P/School-6878	Sector Conditional Grant (Wage)	0	805,288
-	Kihiihi Nyandama Primary School-250030	Sector Conditional Grant (Wage)	0	805,288
-	Migyera Nyanjetagyera Primary School-6871	Sector Conditional Grant (Wage)	0	805,288
-	Ruhiira Omwichwamba Primary Sch-6875	Sector Conditional Grant (Wage)	0	805,288
-	Ruhiira Ruhiira Primary School-6876	Sector Conditional Grant (Wage)	0	805,288
-	Bugongi Rwentsinga Primary Sch-6879	Sector Conditional Grant (Wage)	0	805,288
-	Kihiihi Sanni Pentecostal Primary Sch.-250032	Sector Conditional Grant (Wage)	0	805,288
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			137,807	111,513
Item : 263367 Sector Conditional Grant (Non-Wage)				
ISHINGISHA P.S	Ntungu	Sector Conditional Grant (Non-Wage)	8,711	7,841
KABATANGARE P.S	Nyakarambi	Sector Conditional Grant (Non-Wage)	7,472	4,723
KABUMBA P.S	Nyakarambi	Sector Conditional Grant (Non-Wage)	8,152	1,946
KIHIHI	Kihiihi	Sector Conditional Grant (Non-Wage)	5,704	4,912
MIGYERA II P.S.	Ruhiira	Sector Conditional Grant (Non-Wage)	7,863	3,688
NGOMA P.S	Ruhiira	Sector Conditional Grant (Non-Wage)	11,715	5,276
NTUNGU BOYS P.S.	Ntungu	Sector Conditional Grant (Non-Wage)	8,597	6,312
NTUNGU MIXED	Ntungu	Sector Conditional Grant (Non-Wage)	6,892	4,265
NYAKAMURI II	Ruhiira	Sector Conditional Grant (Non-Wage)	11,329	4,312
NYAKITUNDA P.S.	Bugongi	Sector Conditional Grant (Non-Wage)	11,120	4,688
NYANDAMA P.S	Kihiihi	Sector Conditional Grant (Non-Wage)	12,706	8,643
NYANJETAGYERA P.S.	Migyera	Sector Conditional Grant (Non-Wage)	9,231	7,451

Vote:560 Isingiro District**Quarter4**

Omwichwamba P/s	Ruhiira	Sector Conditional Grant (Non-Wage)	6,469	12,698
RUHIIRA P.S.	Ruhiira	Sector Conditional Grant (Non-Wage)	5,722	3,757
RWENTSINGA P.S.	Bugongi	Sector Conditional Grant (Non-Wage)	10,537	22,325
SANNI P.S	Kihiihi	Sector Conditional Grant (Non-Wage)	5,588	8,678
Sector : Health			263,575	79,063
Programme : Primary Healthcare			263,575	79,063
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			116,891	41,591
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	6,932
KIHIIHI HEALTH CENTRE II	Bugongi	Sector Conditional Grant (Non-Wage)	6,932	6,932
MIGYERA HEALTH CENTRE II	Bugongi	Sector Conditional Grant (Non-Wage)	6,932	6,932
NTUNGU HEALTH CENTRE II	Bugongi	Sector Conditional Grant (Non-Wage)	6,932	6,932
NYAKITUNDA HEALTH CENTREIII	Bugongi	Sector Conditional Grant (Non-Wage)	13,863	13,863
Capital Purchases				
Output : Maternity Ward Construction and Rehabilitation			146,684	37,472
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	Ruhiira Ruhiira HCII	District Discretionary Development Equalization Grant	-	146,684
Sector : Water and Environment			0	7,180
Programme : Rural Water Supply and Sanitation			0	7,180
Capital Purchases				
Output : Non Standard Service Delivery Capital			0	1,800
Item : 312212 Medical Equipment				
Water quality surveillance carried out	Bugongi Bugongi	Sector Development - Grant	0	1,800

Vote:560 Isingiro District

Quarter4

Output : Borehole drilling and rehabilitation				0	5,380
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring and appraisal of water projects	Nyakarambi Nyakarambi	Sector Development - Grant		0	5,380
LCIII : Rugaaga				647,056	1,202,413
Sector : Works and Transport				336,000	91,567
Programme : District, Urban and Community Access Roads				336,000	91,567
Lower Local Services					
Output : District Roads Maintainence (URF)				36,000	0
Item : 263370 Sector Development Grant					
Mechanised Maintenance of Kigyende - Kagogo Road 6Km	Kabaare Kigyende - Kagogo Road 6Km	Other Transfers from Central Government		11,000	0
Mechanised Maintenance of Rwenturagara - Rutunga - Katooma 10Km	Kiryaburo Rwenturagara - Rutunga - Katooma 10Km	Other Transfers from Central Government		25,000	0
Capital Purchases					
Output : Rural roads construction and rehabilitation				300,000	91,567
Item : 312103 Roads and Bridges					
Roads and Bridges - Maintenance and Repair-1567	Kashojwa Ijumuriro - Kashojwa - Rubondo Road 18.3Km	External Financing		300,000	0
Kiryaburo - Rwankakaire - Kashojwa Road	Kiryaburo Kiryaburo - Rwankakaire - Kashojwa Road	Other Transfers from Central Government	91,567,138.000	0	91,567
Sector : Education				172,272	1,068,432
Programme : Pre-Primary and Primary Education				172,272	1,068,432
Higher LG Services					
Output : Primary Teaching Services				0	984,210
Item : 211101 General Staff Salaries					
-	Kyarubambura	Sector Conditional Grant (Wage)	.....	0	984,210
-	Kashojwa Kabazana Primary School-250003	Sector Conditional Grant (Wage)	.....	0	984,210
-	Kashojwa Kashojwa Primary School-6656	Sector Conditional Grant (Wage)	.....	0	984,210
-	Rwangabo Katoma I Primary School-6662	Sector Conditional Grant (Wage)	.....	0	984,210

Vote:560 Isingiro District

Quarter4

-	Kabaare keirungu Primary School-6661	Sector Conditional Grant (Wage)	0	984,210
-	Rwangabo Kemengo Cope Primary School-100839	Sector Conditional Grant (Wage)	0	984,210
-	Kyarubambura Kiryaburo Primary School-250109	Sector Conditional Grant (Wage)	0	984,210
-	Kyarubambura Kyarubambura Primary School-6664	Sector Conditional Grant (Wage)	0	984,210
-	Nyabubaare Nyabubare Primary school-6666	Sector Conditional Grant (Wage)	0	984,210
-	Kyampango Rugaaga Primary School-6663	Sector Conditional Grant (Wage)	0	984,210
-	Rwangabo Rushongye Primary School-6669	Sector Conditional Grant (Wage)	0	984,210
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			172,272	84,222
Item : 263367 Sector Conditional Grant (Non-Wage)				
BIRUNDUMA P.S	Kyarubambura	Sector Conditional Grant (Non-Wage)	14,228	5,582
KABAZANA P.S	Kashojwa	Sector Conditional Grant (Non-Wage)	34,636	6,135
KASHOJWA P.S.	Kashojwa	Sector Conditional Grant (Non-Wage)	61,224	22,637
KATOOMA I P.S	Rwangabo	Sector Conditional Grant (Non-Wage)	8,645	7,937
KEIRUNGU P.S	Kabaare	Sector Conditional Grant (Non-Wage)	12,284	6,019
Kemengo Cope	Rwangabo	Sector Conditional Grant (Non-Wage)	6,537	5,141
KIRYABURO P/S	Kyarubambura	Sector Conditional Grant (Non-Wage)	9,835	8,753
KYARUBAMBURA P.S.	Kyarubambura	Sector Conditional Grant (Non-Wage)	6,265	8,165
NYABUBARE P.S.	Nyabubaare	Sector Conditional Grant (Non-Wage)	5,668	6,006
Rugaaga P.S.	Kyampango	Sector Conditional Grant (Non-Wage)	6,059	3,129
Rushongye P.S.	Rwangabo	Sector Conditional Grant (Non-Wage)	6,892	4,718
Sector : Health			128,785	31,809
Programme : Primary Healthcare			128,785	31,809

Vote:560 Isingiro District

Quarter4

Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			128,785	31,809
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	6,932
RUGAAGA HEALTH CENTRE IV	Kabaare	Sector Conditional Grant (Non-Wage)	27,727	24,877
Sector : Water and Environment			10,000	10,605
Programme : Rural Water Supply and Sanitation			10,000	10,605
Capital Purchases				
Output : Borehole drilling and rehabilitation			10,000	5,409
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Kyampango Kyampango	Sector Development - Grant	10,000	5,409
Output : Construction of piped water supply system			0	5,196
Item : 312104 Other Structures				
Monitoring and appraisal of water projects	Kyampango Kabaare	Sector Development activity completed Grant	0	5,196
LCIII : Masha			1,704,895	3,073,506
Sector : Works and Transport			673,500	1,764,252
Programme : District, Urban and Community Access Roads			673,500	1,764,252
Lower Local Services				
Output : District Roads Maintenance (URF)			13,500	42,252
Item : 263370 Sector Development Grant				
Emergency mechanised maintenance of Kaberebere - Nyamitsindo - Masha road	Nyamitsindo Kaberebere - Nyamitsindo - Masha road	Other Transfers from Central Government	0	25,679
Mechanised Maintenance of Nyarubungo - Omukabira - Nyamabare 5.4Km	Rukuuba Nyarubungo - Omukabira - Nyamabare 5.4Km	Other Transfers from Central Government	13,500	16,573
Capital Purchases				
Output : Rural roads construction and rehabilitation			660,000	1,722,000
Item : 312103 Roads and Bridges				

Vote:560 Isingiro District

Quarter4

Roads and Bridges - Contracts-1562	Nyamitsindo Kaberebere - Nyamitsindo - Masha	Other Transfers from Central Government	0	660,000	0
Mile 4 -Rwetango - Kyabwemi Road	Nyarubungo Mile 4 - Rwetango - Kyabwemi Road	Other Transfers from Central Government	1722000000	0	1,722,000
Sector : Education				952,018	1,270,527
Programme : Pre-Primary and Primary Education				854,543	880,410
Higher LG Services					
Output : Primary Teaching Services				0	476,200
Item : 211101 General Staff Salaries					
-	Nyarubungo Itegyero Primary School-6905	Sector Conditional Grant (Wage)	.....	0	476,200
-	Kabaare Kabaare Primary School-6899	Sector Conditional Grant (Wage)	.....	0	476,200
-	Nyamitsindo Karungi Primary School-6902	Sector Conditional Grant (Wage)	.....	0	476,200
-	Nyarubungo Katereera Primary School-6906	Sector Conditional Grant (Wage)	.....	0	476,200
-	Nyakakoni Masha Primary School-6901	Sector Conditional Grant (Wage)	.....	0	476,200
-	Nyakakoni Nyakakoni Primary School-6900	Sector Conditional Grant (Wage)	.....	0	476,200
-	Nyamitsindo Nyamatsindo Prim. School-6903	Sector Conditional Grant (Wage)	.....	0	476,200
-	Rukuuba Rukuuba Primary School-6908	Sector Conditional Grant (Wage)	.....	0	476,200
-	Nyamitsindo Rumuri Primary School-6904	Sector Conditional Grant (Wage)	.....	0	476,200
-	Rwetango Rwakahunda II Primary School-590111	Sector Conditional Grant (Wage)	.....	0	476,200
-	Nyamitsindo Rwakahunde SDA P/S-250137	Sector Conditional Grant (Wage)	.....	0	476,200
-	Rukuuba Rwendezi primary school-250115	Sector Conditional Grant (Wage)	.....	0	476,200

Vote:560 Isingiro District

Quarter4

-	Rwetango Rwetango Primary School-6907	Sector Conditional Grant (Wage)	.....	0	476,200
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				80,406	110,929
Item : 263367 Sector Conditional Grant (Non-Wage)					
ITEGYERO P.S.	Nyarubungo	Sector Conditional Grant (Non-Wage)		6,523	8,076
KABAARE P.S	Kabaare	Sector Conditional Grant (Non-Wage)		5,773	6,088
KARUNGI P.S.	Nyamitsindo	Sector Conditional Grant (Non-Wage)		5,396	22,437
KATEREERA P.S	Nyarubungo	Sector Conditional Grant (Non-Wage)		6,280	27,967
MASHA P.S	Nyakakoni	Sector Conditional Grant (Non-Wage)		5,668	7,194
NYAKAKONI P.S.	Nyakakoni	Sector Conditional Grant (Non-Wage)		5,583	4,712
NYAMITSINDO P.S.	Nyamitsindo	Sector Conditional Grant (Non-Wage)		5,957	6,300
RUKUUBA P.S.	Rukuuba	Sector Conditional Grant (Non-Wage)		9,502	5,067
RUMURI P.S.	Nyamitsindo	Sector Conditional Grant (Non-Wage)		6,578	3,941
RWAKAHUNDE ADVENTIST P.S	Nyamitsindo	Sector Conditional Grant (Non-Wage)		6,841	5,992
RWAKAHUNDE II P.S	Rwetango	Sector Conditional Grant (Non-Wage)		4,434	3,384
RWENDEZI PARENTS SCHOOL	Rukuuba	Sector Conditional Grant (Non-Wage)		4,538	3,761
RWETANGO P.S.	Rwetango	Sector Conditional Grant (Non-Wage)		7,334	6,012
Capital Purchases					
Output : Classroom construction and rehabilitation				774,137	293,281
Item : 312101 Non-Residential Buildings					
Building Construction - Schools-256	Nyakakoni Nyakakoni ps	Other Transfers from Central Government	Projects Monitored--,Project s Monitored--	367,715	293,281
Building Construction - Schools-256	Rwetango Rwendezi ps	Other Transfers from Central Government	Projects Monitored--,Project s Monitored--	367,715	293,281
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

Vote:560 Isingiro District**Quarter4**

Programme : Secondary Education			97,475	390,117
Higher LG Services				
Output : Secondary Teaching Services			0	363,857
Item : 211101 General Staff Salaries				
-	Nyamitsindo BUKANGA S.S-258000	Sector Conditional Grant (Wage)	0	363,857
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			97,475	26,260
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKANGA S.S	Nyamitsindo	Sector Conditional Grant (Non-Wage)	97,475	26,260
Sector : Health			65,377	27,727
Programme : Primary Healthcare			65,377	27,727
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			65,377	27,727
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	6,932
NYARUBUNGO HEALTH CENTRE III	Kabaare	Sector Conditional Grant (Non-Wage)	13,863	13,863
RWETANGO HEALTH CENTRE II	Kabaare	Sector Conditional Grant (Non-Wage)	6,932	6,932
Sector : Water and Environment			14,000	11,000
Programme : Rural Water Supply and Sanitation			14,000	11,000
Capital Purchases				
Output : Non Standard Service Delivery Capital			4,000	0
Item : 312212 Medical Equipment				
Machinery and Equipment - Assorted Equipment-1004	Nyamitsindo Rukuba	Sector Development Grant	4,000	0
Output : Borehole drilling and rehabilitation			10,000	11,000
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				

Vote:560 Isingiro District**Quarter4**

monitoring and supervision of water projects	Rukuuba Rukuba	Sector Development activity completed Grant	0	5,500
Boreholes assessed	Rukuuba Rukuuba	Sector Development - Grant	0	3,000
LCIII : Endiinzi			107,976	790,397
Sector : Works and Transport			0	540,000
<i>Programme : District, Urban and Community Access Roads</i>			0	540,000
Capital Purchases				
<i>Output : Rural roads construction and rehabilitation</i>			0	540,000
Item : 312103 Roads and Bridges				
Rwanjogyera - Rwakishayaya - Rweizigo Road	Rwanjogyera Rwanjogyera - Rwakishayaya - Rweizigo Road	Other Transfers from Central Government	540000000 0	540,000
Sector : Education			36,629	223,102
<i>Programme : Pre-Primary and Primary Education</i>			36,629	223,102
Higher LG Services				
<i>Output : Primary Teaching Services</i>			0	201,969
Item : 211101 General Staff Salaries				
-	Busheeka	Sector Conditional Grant (Wage)	...	0
-	Nyabyondo Nyabyondo Primary School-6674	Sector Conditional Grant (Wage)	...	0
-	Busheeka Rwambaga P/S-250103	Sector Conditional Grant (Wage)	...	0
-	Rwanjogyera Rwanjogyera P/School-6676	Sector Conditional Grant (Wage)	...	0
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			36,629	21,133
Item : 263367 Sector Conditional Grant (Non-Wage)				
Busheka P/s	Busheeka	Sector Conditional Grant (Non-Wage)	9,000	5,159
NYABYONDO P.S.	Nyabyondo	Sector Conditional Grant (Non-Wage)	8,609	3,723
Rwambaga	Busheeka	Sector Conditional Grant (Non-Wage)	9,408	4,921
Rwanjogyera P.S.	Rwanjogyera	Sector Conditional Grant (Non-Wage)	9,612	7,329
Sector : Health			58,446	20,795
<i>Programme : Primary Healthcare</i>			58,446	20,795

Vote:560 Isingiro District

Quarter4

Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			58,446	20,795
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	13,863
RWANJOGYERA HEALTH CENTRE II	Busheeka	Sector Conditional Grant (Non-Wage)	6,932	6,932
Sector : Water and Environment			12,901	6,500
Programme : Rural Water Supply and Sanitation			12,901	6,500
Capital Purchases				
Output : Non Standard Service Delivery Capital			3,000	2,000
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 - Grant	0	2,000
Output : Borehole drilling and rehabilitation			9,901	4,500
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 - Grant	0	3,000
LCIII : Kabingo			1,284,214	1,374,856
Sector : Education			1,138,650	1,306,000
Programme : Pre-Primary and Primary Education			1,054,475	1,015,197
Higher LG Services				
Output : Primary Teaching Services			0	610,199
Item : 211101 General Staff Salaries				
-	Kyabinunga	Sector Conditional Grant (Wage)	0	610,199
-	Nyakigyera	Sector Conditional Grant (Wage)	0	610,199
-	Kagarama Kabibi Primary School-6832	Sector Conditional Grant (Wage)	0	610,199

Vote:560 Isingiro District

Quarter4

-	Kagarama Kagarama Primary School-6834	Sector Conditional Grant (Wage)	0	610,199
-	Kyarugaaju Kagogo United P/School-250764	Sector Conditional Grant (Wage)	0	610,199
-	Kagarama Kayonza Cope P/S- NA00001	Sector Conditional Grant (Wage)	0	610,199
-	Kagarama Kicwekano Primary School-250289	Sector Conditional Grant (Wage)	0	610,199
-	Kagarama KITURA Primary School-250291	Sector Conditional Grant (Wage)	0	610,199
-	Kagarama Kyandera P/S-590004	Sector Conditional Grant (Wage)	0	610,199
-	Kyarugaaju Kyarugaju Primary School-6844	Sector Conditional Grant (Wage)	0	610,199
-	Nyakigyera Kyempara Primary School-6849	Sector Conditional Grant (Wage)	0	610,199
-	Nyakigyera kyempara Primary School-6851	Sector Conditional Grant (Wage)	0	610,199
-	Nyakigyera Nyakigyera Primary School-6850	Sector Conditional Grant (Wage)	0	610,199
-	Kyarugaaju Rubira Cope-710046	Sector Conditional Grant (Wage)	0	610,199
-	Kyarugaaju St . Francis Nyakayojo Primary School-590010	Sector Conditional Grant (Wage)	0	610,199
-	Katembe St .Josephs Katembe P/School-6843	Sector Conditional Grant (Wage)	0	610,199
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			106,427	111,717
Item : 263367 Sector Conditional Grant (Non-Wage)				
Buhungura P/S	Kyabinunga	Sector Conditional Grant (Non-Wage)	6,756	4,935
BYARUHA CHURCH SCHOOL	Nyakigyera	Sector Conditional Grant (Non-Wage)	6,807	2,665
KABIBI P.S	Kagarama	Sector Conditional Grant (Non-Wage)	4,981	6,770
KAGARAMA P.S	Kagarama	Sector Conditional Grant (Non-Wage)	9,777	3,243

Vote:560 Isingiro District

Quarter4

KAGOGO UNITED P.S	Kyarugaaju	Sector Conditional Grant (Non-Wage)	5,804	2,365
Kayonza Cope P/S	Kagarama	Sector Conditional Grant (Non-Wage)	3,358	7,569
KICWEKANO P.S	Kagarama	Sector Conditional Grant (Non-Wage)	6,112	4,617
KITURA PARENTS SCHOOL	Kagarama	Sector Conditional Grant (Non-Wage)	3,575	10,259
KYANDERA P.S	Kagarama	Sector Conditional Grant (Non-Wage)	5,602	8,141
KYARUGAJU	Kyarugaaju	Sector Conditional Grant (Non-Wage)	7,640	7,953
KYEMPARA	Nyakigyera	Sector Conditional Grant (Non-Wage)	6,256	5,076
KYEMPARA MIXED	Nyakigyera	Sector Conditional Grant (Non-Wage)	5,243	4,735
Nyakayojo III P/S	Kyarugaaju	Sector Conditional Grant (Non-Wage)	5,369	5,229
NYAKIGYERA	Nyakigyera	Sector Conditional Grant (Non-Wage)	10,799	3,982
Rubira Cope	Kyarugaaju	Sector Conditional Grant (Non-Wage)	7,479	7,584
St. Joseph's Katembe P.S	Katembe	Sector Conditional Grant (Non-Wage)	10,870	26,594
Capital Purchases				
Output : Classroom construction and rehabilitation			948,048	293,281
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Kagarama Kabibi ps	Other Transfers from Central Government	---,Projects Monitored--	367,715 293,281
Building Construction - Schools-256	Kagarama Kagarama Ps	Sector Development Grant	---,Projects Monitored--	106,777 293,281
Building Construction - Schools-256	Kyarugaaju Kayonja Cope ps	Sector Development Grant	---,Projects Monitored--	67,134 293,281
Building Construction - Schools-256	Katembe St Josephs Katembe	Other Transfers from Central Government	---,Projects Monitored--	367,715 293,281
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
Programme : Secondary Education			84,175	290,803
Higher LG Services				
Output : Secondary Teaching Services			0	275,658
Item : 211101 General Staff Salaries				

Vote:560 Isingiro District

Quarter4

-	Kagarama KIGARAGARA VOC.S.S-258085	Sector Conditional Grant (Wage)	0	275,658
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			84,175	15,145
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIGARAGARA VOC S.S	Kagarama	Sector Conditional Grant (Non-Wage)	84,175	15,145
Sector : Health			58,446	20,796
Programme : Primary Healthcare			58,446	20,796
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			58,446	20,796
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	6,932
KYABINUNGA HEALTH CENTRE II	Kagarama	Sector Conditional Grant (Non-Wage)	6,932	6,932
KYARUGAJU HEALTH CENTREII	Kagarama	Sector Conditional Grant (Non-Wage)	6,932	6,932
Sector : Water and Environment			87,118	48,060
Programme : Rural Water Supply and Sanitation			87,118	48,060
Capital Purchases				
Output : Non Standard Service Delivery Capital			34,000	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	Katembe Kyamutsyoka	Sector Development Grant	30,000	0
Item : 312212 Medical Equipment				
Medical Equipment Maintenance - Assorted Equipment-1200	Kyarugaaju Rwabwemi	Sector Development - Grant	4,000	0
Output : Borehole drilling and rehabilitation			53,118	46,060
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Water projects monitored	Kyarugaaju Kyabwemi	Sector Development - Grant	0	1,676
Monitoring and appraisal of water projects	Kyarugaaju Kyarugaaju	Sector Development - Grant	0	2,696
Item : 312104 Other Structures				
Drilling of production well	Kyarugaaju Kyabwemi	Sector Development Drilling completed Grant	0	35,000

Vote:560 Isingiro District**Quarter4**

Construction Services - Maintenance and Repair-400	Kyeirumba kyeirumba	Sector Development Grant	Activity completed	8,118	5,500
Construction Services - Civil Works-392	Kyarugaaju Rwabwemi	Sector Development Grant	Activity completed	45,000	1,188
Output : Construction of piped water supply system				0	2,000
Item : 312104 Other Structures					
Water projects appraised	Nyakigyera Nyakigyera	Sector Development - Grant		0	2,000
LCIII : Kashumba				4,213,172	5,744,801
Sector : Works and Transport				462,500	9,370
Programme : District, Urban and Community Access Roads				462,500	9,370
Lower Local Services					
Output : District Roads Maintenance (URF)				12,500	9,370
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					
Output : Rural roads construction and rehabilitation				450,000	0
Item : 312103 Roads and Bridges					
Roads and Bridges - Contracts-1562	Kashumba Kashumba - Rubombo - Bigasha Road	Other Transfers from Central Government	0	450,000	0
Sector : Education				518,708	1,378,167
Programme : Pre-Primary and Primary Education				474,748	818,729
Higher LG Services					
Output : Primary Teaching Services				0	596,662
Item : 211101 General Staff Salaries					
-	Kashumba	Sector Conditional Grant (Wage)	,,,,,,	0	596,662
-	Kashumba Juru Primary School-6628	Sector Conditional Grant (Wage)	,,,,,,	0	596,662
-	Kasharira Kabura Madrasat P/S-6636	Sector Conditional Grant (Wage)	,,,,,,	0	596,662
-	Kashumba Kagango Primary School-250143	Sector Conditional Grant (Wage)	,,,,,,	0	596,662

Vote:560 Isingiro District

Quarter4

-	Kigaragara Kagaragara Primary School-6632	Sector Conditional Grant (Wage)	.....	0	596,662
-	Kashumba Kankingi Primary School-250142	Sector Conditional Grant (Wage)	.....	0	596,662
-	Kigaragara Kasheshe Primary School-6630	Sector Conditional Grant (Wage)	.....	0	596,662
-	Rushwa Kiyenje Primary School Isingir-590186	Sector Conditional Grant (Wage)	.....	0	596,662
-	Murema Murema Primary School-6635	Sector Conditional Grant (Wage)	.....	0	596,662
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				87,679	75,426
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUHUNGIRO DEMO.P.S.	Kashumba	Sector Conditional Grant (Non-Wage)		8,663	4,735
JURU P.S	Kashumba	Sector Conditional Grant (Non-Wage)		31,209	7,629
KABURA P.S	Kasharira	Sector Conditional Grant (Non-Wage)		6,246	4,204
Kagango P.S	Kashumba	Sector Conditional Grant (Non-Wage)		5,012	2,898
KANKINGI P.S	Kashumba	Sector Conditional Grant (Non-Wage)		7,462	9,770
KASHESHE P.S	Kigaragara	Sector Conditional Grant (Non-Wage)		5,843	22,225
KIGARAGARA P.S	Kigaragara	Sector Conditional Grant (Non-Wage)		8,405	5,621
KIYENJE P/S	Rushwa	Sector Conditional Grant (Non-Wage)		8,558	15,490
MUREMA	Murema	Sector Conditional Grant (Non-Wage)		6,282	2,853
Capital Purchases					
Output : Classroom construction and rehabilitation				387,068	146,640
Item : 312101 Non-Residential Buildings					
Building Construction - Schools-256	Kigaragara Kigaragara ps	Other Transfers from Central Government	Projects Monitored--	367,715	146,640
Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Desks-637	Kigaragara Kigaragara ps	Other Transfers from Central Government		19,353	0
Programme : Secondary Education				43,960	559,438

Vote:560 Isingiro District

Quarter4

Higher LG Services				
Output : Secondary Teaching Services			0	522,973
Item : 211101 General Staff Salaries				
-	Kigaragara MASHA SEED SECONDARY SCHOOL-258011	Sector Conditional Grant (Wage)	0	522,973
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			43,960	36,465
Item : 263367 Sector Conditional Grant (Non-Wage)				
MASHA SEED SECONDARY SCHOOL	Kigaragara	Sector Conditional Grant (Non-Wage)	43,960	36,465
Sector : Health			120,357	4,274,372
Programme : Primary Healthcare			120,357	4,274,372
Higher LG Services				
Output : District healthcare management services			0	4,229,316
Item : 211101 General Staff Salaries				
-	Kankingi	Sector Conditional Grant (Wage)	0	4,229,316
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			3,466	3,466
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUHUNGIRO HEALTH CENTRE II	Kankingi	Sector Conditional Grant (Non-Wage)	3,466	3,466
Output : Basic Healthcare Services (HCIV-HCII-LLS)			116,891	41,590
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	13,863
KIGARAGARA HEALTH CENTRE II	Kankingi	Sector Conditional Grant (Non-Wage)	6,932	6,932
MUREMA HEALTH CENTRE II	Kankingi	Sector Conditional Grant (Non-Wage)	6,932	6,932
NAKIVALE HEALTH CENTRE III	Kankingi	Sector Conditional Grant (Non-Wage)	13,863	13,863
Sector : Water and Environment			3,111,607	82,893

Vote:560 Isingiro District**Quarter4**

Programme : Rural Water Supply and Sanitation				0	7,000
Capital Purchases					
Output : Borehole drilling and rehabilitation				0	7,000
Item : 312104 Other Structures					
Rehabilitation and repair	Kashumba Kiteledde	Sector Development Grant	Activity completed	0	5,000
Boreholes assessed	Murema Murema	Sector Development - Grant		0	2,000
Programme : Natural Resources Management				3,111,607	75,893
Capital Purchases					
Output : Administrative Capital				3,111,607	75,893
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kashumba Kashumba	Other Transfers from Central Government	Creditted to accounts	111,607	75,893
Item : 312301 Cultivated Assets					
Cultivated Assets - Seedlings-426	Kashumba Kashumba Watershed	Other Transfers from Central Government		3,000,000	0
LCIII : Birere				1,193,793	2,893,744
Sector : Works and Transport				945,000	2,000,000
Programme : District, Urban and Community Access Roads				945,000	2,000,000
Capital Purchases					
Output : Rural roads construction and rehabilitation				945,000	2,000,000
Item : 312103 Roads and Bridges					
Kishuro Bridge	Kishuro Kishuro Bridge	Other Transfers from Central Government	2000000000	0	2,000,000
Roads and Bridges - Contracts-1562	Kyera Kyera - Kibona - Kitoha Road	Other Transfers from Central Government	0	945,000	0
Sector : Education				177,447	866,324
Programme : Pre-Primary and Primary Education				79,272	538,601
Higher LG Services					
Output : Primary Teaching Services				0	457,105
Item : 211101 General Staff Salaries					
-	Kishuro	Sector Conditional Grant (Wage)	.....	0	457,105
-	Kasaana Birere Mixed Primary School-6813	Sector Conditional Grant (Wage)	.....	0	457,105

Vote:560 Isingiro District

Quarter4

-	Kahenda Kahenda II Primary School-6818	Sector Conditional Grant (Wage)	0	457,105
-	Kishuro Kakoma Primary School-6826	Sector Conditional Grant (Wage)	0	457,105
-	Kasaana Kibona Boys Primary School-6812	Sector Conditional Grant (Wage)	0	457,105
-	Kasaana Kibona Girls P/School-6810	Sector Conditional Grant (Wage)	0	457,105
-	Kishuro Kishuro Muslim P/School-590268	Sector Conditional Grant (Wage)	0	457,105
-	Kyera Kitooma Primary School-6828	Sector Conditional Grant (Wage)	0	457,105
-	Kasaana Mpambazi Primary School-6811	Sector Conditional Grant (Wage)	0	457,105
-	Kahenda Ndaragi Primary School-6816	Sector Conditional Grant (Wage)	0	457,105
-	Kyera Rukoma Primary School-250770	Sector Conditional Grant (Wage)	0	457,105
-	Kahenda St. Deos Kitooaha Primary School-6815	Sector Conditional Grant (Wage)	0	457,105
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			79,272	81,496
Item : 263367 Sector Conditional Grant (Non-Wage)				
BIRERE MIXED P.S	Kasaana	Sector Conditional Grant (Non-Wage)	5,192	5,229
BUTENGA PARENTS P.S	Kishuro	Sector Conditional Grant (Non-Wage)	5,433	4,876
KAHENDA P.S	Kahenda	Sector Conditional Grant (Non-Wage)	7,572	7,320
KAKOMA P.S	Kishuro	Sector Conditional Grant (Non-Wage)	7,283	7,523
KIBONA BOYS P.S	Kasaana	Sector Conditional Grant (Non-Wage)	6,792	7,159
KIBONA GIRLS P.S	Kasaana	Sector Conditional Grant (Non-Wage)	6,025	6,370
KISHURO MUSLIM P.S	Kishuro	Sector Conditional Grant (Non-Wage)	8,762	9,161
KITOOMA P.S.	Kyera	Sector Conditional Grant (Non-Wage)	8,645	8,384

Vote:560 Isingiro District

Quarter4

MPAMBAZI P.S	Kasaana	Sector Conditional Grant (Non-Wage)	6,996	5,323
NDARAGI P.S.	Kahenda	Sector Conditional Grant (Non-Wage)	6,578	6,300
Rukoma P/S	Kyera	Sector Conditional Grant (Non-Wage)	4,563	7,168
St. Deos Kitooha P/S	Kahenda	Sector Conditional Grant (Non-Wage)	5,432	6,682
Programme : Secondary Education			98,175	327,723
Higher LG Services				
Output : Secondary Teaching Services			0	314,853
Item : 211101 General Staff Salaries				
-	Kasaana ISINGIRO S.S-6839	Sector Conditional Grant (Wage)	0	314,853
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			98,175	12,870
Item : 263367 Sector Conditional Grant (Non-Wage)				
ISINGIRO S.S	Kasaana	Sector Conditional Grant (Non-Wage)	98,175	12,870
Sector : Health			58,446	20,795
Programme : Primary Healthcare			58,446	20,795
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			58,446	20,795
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	6,932
KASAANA HEALTH CENTRE III	Kahenda	Sector Conditional Grant (Non-Wage)	13,863	13,863
Sector : Water and Environment			12,901	6,625
Programme : Rural Water Supply and Sanitation			12,901	6,625
Capital Purchases				
Output : Non Standard Service Delivery Capital			3,000	4,625
Item : 312212 Medical Equipment				
water quality surveillance carried out	Kahenda kahenda 1	Sector Development - Grant	0	1,725

Vote:560 Isingiro District**Quarter4**

Equipment - Assorted Kits-506	Kahenda Ndaragi, kahenda, nsiika and	Sector Development - Grant	3,000	2,900
Output : Borehole drilling and rehabilitation			9,901	2,000
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Master Plan-1262	Kahenda Ndaragi	Transitional - Development Grant	9,901	2,000
LCIII : Ruborogota			1,148,465	701,292
Sector : Works and Transport			404,286	0
Programme : District, Urban and Community Access Roads			404,286	0
Capital Purchases				
Output : Rural roads construction and rehabilitation			404,286	0
Item : 312103 Roads and Bridges				
Roads and Bridges - Bridges-1557	Nshenyi Kabobo Stream Crossing	Other Transfers from Central Government	404,286	0
Sector : Education			668,802	663,065
Programme : Pre-Primary and Primary Education			458,280	663,065
Higher LG Services				
Output : Primary Teaching Services			0	407,959
Item : 211101 General Staff Salaries				
-	Rwangunga Bibungo Primary School-6898	Sector Conditional Grant (Wage)	0	407,959
-	Karama Ibinja P/S-250388	Sector Conditional Grant (Wage)	0	407,959
-	Rwangunga Kagabagaba Primary School-250158	Sector Conditional Grant (Wage)	0	407,959
-	Karama Karame II Primary School-250114	Sector Conditional Grant (Wage)	0	407,959
-	Ruborogota Kashenyi Primary School-6893	Sector Conditional Grant (Wage)	0	407,959
-	Karama Kenteeko Primary School-6885	Sector Conditional Grant (Wage)	0	407,959
-	Kyamusooni Kyamusoni Primary School-6890	Sector Conditional Grant (Wage)	0	407,959
-	Ruborogota Mpoma Primary School-6894	Sector Conditional Grant (Wage)	0	407,959

Vote:560 Isingiro District

Quarter4

-	Ruborogota NYABUGANDO P.S.-6895	Sector Conditional Grant (Wage)	0	407,959
-	Ruborogota Ruborogota Primary Sch.-6896	Sector Conditional Grant (Wage)	0	407,959
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			71,212	113,465
Item : 263367 Sector Conditional Grant (Non-Wage)				
BIBUNGO P.S	Rwangunga	Sector Conditional Grant (Non-Wage)	7,985	26,398
IBINJA P.S	Karama	Sector Conditional Grant (Non-Wage)	7,184	4,253
KAGABAGABA P.S	Rwangunga	Sector Conditional Grant (Non-Wage)	11,654	3,055
KARAMA .II. P.S	Karama	Sector Conditional Grant (Non-Wage)	5,042	22,559
Kashenyi (Isingiro) P/S	Ruborogota	Sector Conditional Grant (Non-Wage)	6,302	21,476
KENTEEKO P.S	Karama	Sector Conditional Grant (Non-Wage)	5,566	12,323
KYAMUSONI P.S.	Kyamusooni	Sector Conditional Grant (Non-Wage)	8,561	4,559
MPOMA P.S.	Ruborogota	Sector Conditional Grant (Non-Wage)	7,506	6,370
NYABUGANDO P.S.	Ruborogota	Sector Conditional Grant (Non-Wage)	3,290	4,723
RUBOROGOTA P.S.	Ruborogota	Sector Conditional Grant (Non-Wage)	8,121	7,749
Capital Purchases				
Output : Classroom construction and rehabilitation			387,068	141,640
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Ruborogota Mpoma ps	Other Transfers from Central Government	367,715	141,640
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Ruborogota Mpoma ps	Other Transfers from Central Government	19,353	0
Programme : Secondary Education			210,522	0
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			210,522	0
Item : 312213 ICT Equipment				
ICT - Computers-733	Ruborogota Ruborogota Seed SS	Sector Development Grant	154,475	0

Vote:560 Isingiro District

Quarter4

Item : 312214 Laboratory and Research Equipment				
Laboratory Science Kits and Chemical Reagents	Ruborogota Ruborogota Seed SS	Sector Development Grant	56,047	0
Sector : Health			65,377	27,727
Programme : Primary Healthcare			65,377	27,727
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			65,377	27,727
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	6,932
KYAMUSONI HEALTH CENTREII	Karama	Sector Conditional Grant (Non-Wage)	6,932	6,932
RUBOROGOTA HEALTH CENTRE III	Karama	Sector Conditional Grant (Non-Wage)	13,863	13,863
Sector : Water and Environment			10,000	10,500
Programme : Rural Water Supply and Sanitation			10,000	10,500
Capital Purchases				
Output : Borehole drilling and rehabilitation			10,000	10,500
Item : 312104 Other Structures				
monitoring and supervision of water projects	Karama	Sector Development Grant	0	5,500
Construction Services - Maintenance and Repair-400	Kyamusooni Kyamusoni	Sector Development Grant	10,000	5,000
LCIII : Mbaare			1,226,510	1,763,281
Sector : Works and Transport			460,000	50,489
Programme : District, Urban and Community Access Roads			460,000	50,489
Lower Local Services				
Output : District Roads Maintenance (URF)			100,000	50,489
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

Vote:560 Isingiro District

Quarter4

Capital Purchases					
Output : Rural roads construction and rehabilitation				360,000	0
Item : 312103 Roads and Bridges					
Roads and Bridges - Contracts-1562	Kyabahezi Oburembo - Kazizi - Koranorya Road	Other Transfers from Central Government	0	360,000	0
Sector : Education				579,169	1,173,329
Programme : Pre-Primary and Primary Education				477,144	765,578
Higher LG Services					
Output : Primary Teaching Services				0	531,715
Item : 211101 General Staff Salaries					
-	Burigi	Sector Conditional Grant (Wage)	.....	0	531,715
-	Kihanda	Sector Conditional Grant (Wage)	.....	0	531,715
-	Kyabahezi Kahungye Primary School-6634	Sector Conditional Grant (Wage)	.....	0	531,715
-	Nshororo Kamengo P/S-5600720	Sector Conditional Grant (Wage)	.....	0	531,715
-	Ruteete Kempara Primary School-6659	Sector Conditional Grant (Wage)	.....	0	531,715
-	Kihanda Kihanda Primary School-6657	Sector Conditional Grant (Wage)	.....	0	531,715
-	Kyabahezi Kyabahezi Primary School-6633	Sector Conditional Grant (Wage)	.....	0	531,715
-	Nshororo Mbaare Primary School-6639	Sector Conditional Grant (Wage)	.....	0	531,715
-	Kihanda Mishenyi II P/School-250262	Sector Conditional Grant (Wage)	.....	0	531,715
-	Kihanda Mishenyi Primary School-6658	Sector Conditional Grant (Wage)	.....	0	531,715
-	Nshororo Nshororo Primary School-6637	Sector Conditional Grant (Wage)	.....	0	531,715
-	Nyamarungi Nyamarungi Primary Sch-6675	Sector Conditional Grant (Wage)	.....	0	531,715
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				90,075	87,223

Vote:560 Isingiro District

Quarter4

Item : 263367 Sector Conditional Grant (Non-Wage)				
Burigi C.O.U. P/S	Burigi	Sector Conditional Grant (Non-Wage)	4,954	5,688
BURIGI CATHOLIC P.S	Kihanda	Sector Conditional Grant (Non-Wage)	5,260	8,464
KAHUNGYE P.S	Kyabahezi	Sector Conditional Grant (Non-Wage)	11,001	6,720
Kamengo P/S	Nshororo	Sector Conditional Grant (Non-Wage)	3,086	7,300
KEMPARA P.S	Ruteete	Sector Conditional Grant (Non-Wage)	10,727	8,923
KIHANDA MIXED P.S	Kihanda	Sector Conditional Grant (Non-Wage)	12,332	8,888
KYABAHEZI	Kyabahezi	Sector Conditional Grant (Non-Wage)	6,892	9,553
MBAARE	Nshororo	Sector Conditional Grant (Non-Wage)	6,996	7,159
MISHENYI I P.S.	Kihanda	Sector Conditional Grant (Non-Wage)	5,194	6,453
MISHENYI II P.S	Kihanda	Sector Conditional Grant (Non-Wage)	6,212	7,464
NSHORORO	Nshororo	Sector Conditional Grant (Non-Wage)	6,960	5,582
NYAMARUNGI P.S.	Nyamarungi	Sector Conditional Grant (Non-Wage)	10,462	5,029
Capital Purchases				
Output : Classroom construction and rehabilitation			387,068	146,640
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Nyamarungi Murema Muslim ps	Other Transfers from Central Government	367,715	146,640
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Nyamarungi Murema Muslim ps	Other Transfers from Central Government	19,353	0
Programme : Secondary Education			102,025	407,751
Higher LG Services				
Output : Secondary Teaching Services			0	365,631
Item : 211101 General Staff Salaries				
-	Kihanda NGARAMA SEC.SCH-6654	Sector Conditional Grant (Wage)	0	365,631
-	Kyabahezi NTUNGU SEN.SEC.SCH.-6869	Sector Conditional Grant (Wage)	0	365,631
Lower Local Services				

Vote:560 Isingiro District**Quarter4**

Output : Secondary Capitation(USE)(LLS)			102,025	42,120
Item : 263367 Sector Conditional Grant (Non-Wage)				
NGARAMA S.S.S	Kihanda	Sector Conditional Grant (Non-Wage)	61,250	27,040
NTUNGU S.S	Kyabahezi	Sector Conditional Grant (Non-Wage)	40,775	15,080
Sector : Health			132,341	34,659
Programme : Primary Healthcare			132,341	34,659
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			72,309	34,659
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)				
KYABAHEZI HEALTH CENTRE II	Burigi	Sector Conditional Grant (Non-Wage)	6,932	6,932
MBAARE HEALTH CENTRE III	Burigi	Sector Conditional Grant (Non-Wage)	13,863	13,863
NSHORORO HEALTH CENTRE II	Burigi	Sector Conditional Grant (Non-Wage)	6,932	6,932
NYAMARUNGI HEALTH CENTRE II	Burigi	Sector Conditional Grant (Non-Wage)	6,932	6,932
Capital Purchases				
Output : Health Centre Construction and Rehabilitation			60,032	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Nshororo Nshororo HC II	Sector Development -,- Grant	30,032	0
Building Construction - Maintenance and Repair-240	Nyamarungi Nyamarungi HC II	Sector Development -,- Grant	30,000	0
Sector : Water and Environment			55,000	504,804
Programme : Rural Water Supply and Sanitation			55,000	504,804
Capital Purchases				
Output : Borehole drilling and rehabilitation			55,000	53,904
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring and supervision of Water projects	Ruteete Kibeba	Sector Development Activity completed Grant	0	2,000
water projects monitored	Ruteete Ruteete	Sector Development - Grant	0	2,000
Item : 312104 Other Structures				
Drilling of production boreholes	Ruteete kibeba	Sector Development Drilling completed Grant	0	44,000

Vote:560 Isingiro District

Quarter4

Construction Services - Maintenance and Repair-400	Nshororo Nshororo	Sector Development Grant	Activity completed	10,000	5,500
Construction Services - New Structures-402	Ruteete Ruteete C	Sector Development - Grant		45,000	404
Output : Construction of piped water supply system				0	450,900
Item : 312104 Other Structures					
Water projects monitored	Ruteete Ruteete	Sector Development Grant	activity completed	0	450,900
LCIII : Ngarama				1,408,350	1,706,862
Sector : Works and Transport				630,000	540,000
Programme : District, Urban and Community Access Roads				630,000	540,000
Capital Purchases					
Output : Rural roads construction and rehabilitation				630,000	540,000
Item : 312103 Roads and Bridges					
Roads and Bridges - Contracts-1562	Burungamo Kahirimbi - Kyakabindi - Ngarama Rd	Other Transfers from Central Government	0	630,000	0
Kyanjunga - Kagaaga - Kajaaho Road	Ngarama Kyanjunga - Kagaaga - Kajaaho Road	Other Transfers from Central Government	540000000	0	540,000
Sector : Education				557,144	1,044,673
Programme : Pre-Primary and Primary Education				486,444	785,084
Higher LG Services					
Output : Primary Teaching Services				0	559,318
Item : 211101 General Staff Salaries					
-	Burungamo	Sector Conditional Grant (Wage)	.....	0	559,318
-	Kagaaga Kagaaga II P/School-6645	Sector Conditional Grant (Wage)	.....	0	559,318
-	Kabaare Kamatarisi Prim. School-6644	Sector Conditional Grant (Wage)	.....	0	559,318
-	Ngarama Kashojo Primary School-250105	Sector Conditional Grant (Wage)	.....	0	559,318
-	Ngarama Kayenje I P/S-6649	Sector Conditional Grant (Wage)	.....	0	559,318
-	Kabaare Kyajungu P/S-6643	Sector Conditional Grant (Wage)	.....	0	559,318
-	Burungamo Kyakabindi Primary School-6642	Sector Conditional Grant (Wage)	.....	0	559,318

Vote:560 Isingiro District

Quarter4

-	Ngarama Ngarama C.O.U Primary School-6652	Sector Conditional Grant (Wage)	0	559,318
-	Ngarama Ngarama Catholic P/sch-6653	Sector Conditional Grant (Wage)	0	559,318
-	Ngarama Rukonje Primary School-6648	Sector Conditional Grant (Wage)	0	559,318
-	Ngarama St.Johnss Biharwe II P/S-5600355	Sector Conditional Grant (Wage)	0	559,318
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			99,376	79,125
Item : 263367 Sector Conditional Grant (Non-Wage)				
BURUNGAMO C.O.U P.S	Burungamo	Sector Conditional Grant (Non-Wage)	10,855	5,206
Burungamo Catholic P.S.	Burungamo	Sector Conditional Grant (Non-Wage)	10,510	6,335
KAGAAGA II P.S	Kagaaga	Sector Conditional Grant (Non-Wage)	10,787	4,004
KAMATARISI P.S	Kabaare	Sector Conditional Grant (Non-Wage)	8,303	8,763
KAYENJE P.S	Ngarama	Sector Conditional Grant (Non-Wage)	8,558	7,627
Kishojo P.S	Ngarama	Sector Conditional Grant (Non-Wage)	4,767	10,329
Kyajungu P.S.	Kabaare	Sector Conditional Grant (Non-Wage)	7,064	4,241
Kyakabindi P.S.	Burungamo	Sector Conditional Grant (Non-Wage)	7,504	5,088
NGARAMA CATHOLIC P.S.	Ngarama	Sector Conditional Grant (Non-Wage)	7,659	5,159
NGARAMA COU P.S.	Ngarama	Sector Conditional Grant (Non-Wage)	11,689	7,264
Rukonje P.S.	Ngarama	Sector Conditional Grant (Non-Wage)	5,838	6,019
St. Johns Biharwe P/S	Ngarama	Sector Conditional Grant (Non-Wage)	5,843	9,090
Capital Purchases				
Output : Classroom construction and rehabilitation			387,068	146,640
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Burungamo Burungamo COU ps	Other Transfers from Central Government	367,715	146,640
Item : 312203 Furniture & Fixtures				

Vote:560 Isingiro District**Quarter4**

Furniture and Fixtures - Desks-637	Burungamo Burungamo COU ps	Other Transfers from Central Government	19,353	0
Programme : Secondary Education			70,700	259,589
Higher LG Services				
Output : Secondary Teaching Services			0	237,933
Item : 211101 General Staff Salaries				
-	Ngarama KIKAGATE SEED SEC. SCHOOL-590010	Sector Conditional Grant (Wage)	0	237,933
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			70,700	21,656
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIKAGATE SEED SEC. SCHOOL	Ngarama	Sector Conditional Grant (Non-Wage)	70,700	21,656
Sector : Health			125,377	27,727
Programme : Primary Healthcare			125,377	27,727
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			65,377	27,727
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	6,932
KAGAAGA HEALTH CENTRE II	Burungamo	Sector Conditional Grant (Non-Wage)	6,932	6,932
NGARAMA HEALTH CENTRE III	Burungamo	Sector Conditional Grant (Non-Wage)	13,863	13,863
Capital Purchases				
Output : Health Centre Construction and Rehabilitation			60,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Ngarama Ngarama HC III	Sector Development - Grant	50,000	0
Building Construction - Monitoring and Supervision-243	Ngarama Ngarama HC III	Sector Development Grant	10,000	0
Sector : Water and Environment			95,828	94,462
Programme : Rural Water Supply and Sanitation			95,828	94,462
Capital Purchases				

Vote:560 Isingiro District**Quarter4**

Output : Borehole drilling and rehabilitation			10,000	11,500
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 Activity completed Grant	10,000	5,500
Rehabilitation and repair	Kabaare Kabare	Sector Development Activity completed Grant	0	5,000
Output : Construction of piped water supply system			85,828	82,962
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Burungamo Kyakabindi East	Sector Development Project completed Grant	85,828	49,000
Retention payment	Burungamo Kyakabindi south	Sector Development projeect completed Grant	0	33,962
LCIII : Missing Subcounty			658,105	3,332,931
Sector : Education			644,242	3,319,068
Programme : Pre-Primary and Primary Education			124,544	808,966
Higher LG Services				
Output : Primary Teaching Services			0	682,126
Item : 211101 General Staff Salaries				
-	Missing Parish	Sector Conditional Grant (Wage)	0	682,126
-	Missing Parish Kamubeizi Primary School-6856	Sector Conditional Grant (Wage)	0	682,126
-	Missing Parish Kamuli Primary School-6841	Sector Conditional Grant (Wage)	0	682,126
-	Missing Parish Katanzi Primary School-6854	Sector Conditional Grant (Wage)	0	682,126
-	Missing Parish Kigyende Primary School-6840	Sector Conditional Grant (Wage)	0	682,126
-	Missing Parish Kikinga II Primary School-250768	Sector Conditional Grant (Wage)	0	682,126
-	Missing Parish Nyakamuri I Primary School-6855	Sector Conditional Grant (Wage)	0	682,126
-	Missing Parish Nyaruhanga Primary School-250159	Sector Conditional Grant (Wage)	0	682,126

Vote:560 Isingiro District

Quarter4

-	Missing Parish Ruhimbo Moslem P/School-6842	Sector Conditional Grant (Wage)	.....	0	682,126
-	Missing Parish Rushoroza Primary School-6866	Sector Conditional Grant (Wage)	.....	0	682,126
-	Missing Parish Saano Primary School-6673	Sector Conditional Grant (Wage)	.....	0	682,126
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				124,544	126,840
Item : 263367 Sector Conditional Grant (Non-Wage)					
ENDIIZI P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)		14,661	5,653
KAMUBEIZI P.S	Missing Parish	Sector Conditional Grant (Non-Wage)		22,177	11,382
KAMULI P.S	Missing Parish	Sector Conditional Grant (Non-Wage)		9,306	7,206
KATANZI P.S	Missing Parish	Sector Conditional Grant (Non-Wage)		6,773	27,469
KIGYENDE P.S	Missing Parish	Sector Conditional Grant (Non-Wage)		6,504	4,888
KIKIINGA II P.S	Missing Parish	Sector Conditional Grant (Non-Wage)		11,635	9,074
NYAKAMURI I	Missing Parish	Sector Conditional Grant (Non-Wage)		13,471	13,664
NYARUHANGA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)		11,244	8,698
RUHIMBO MOSLEM P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)		6,469	4,851
SAANO P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)		10,003	4,498
St. Mary's Rushoroza P/S	Missing Parish	Sector Conditional Grant (Non-Wage)		12,301	29,458
Programme : Secondary Education				247,625	1,625,743
Higher LG Services					
Output : Secondary Teaching Services				0	937,066
Item : 211101 General Staff Salaries					
-	Missing Parish BIRERE SEC.SCH.-6814	Sector Conditional Grant (Wage)	.....	0	937,066
-	Missing Parish ENDIIZI HIGH SCH.-258087	Sector Conditional Grant (Wage)	.....	0	937,066
-	Missing Parish KABULA MUSLIM SS- NA00001	Sector Conditional Grant (Wage)	.....	0	937,066

Vote:560 Isingiro District

Quarter4

-	Missing Parish KIYENJE SS- NA00001	Sector Conditional Grant (Wage)	,,,,	0	937,066
-	Missing Parish RWAMURUNGA COMMUNITY SEC. SCH.-258010	Sector Conditional Grant (Wage)	,,,,	0	937,066
-	Missing Parish ST RAPHAEL VOCATIONAL SEC SCHOOL-590000	Sector Conditional Grant (Wage)	,,,,	0	937,066
Lower Local Services					
Output : Secondary Capitation(USE)(LLS)				247,625	688,676
Item : 263367 Sector Conditional Grant (Non-Wage)					
BIRERE S.S	Missing Parish	Sector Conditional Grant (Non-Wage)		40,600	544,311
ENDIIZI HIGH SCH.	Missing Parish	Sector Conditional Grant (Non-Wage)		30,800	41,925
KABULA MUSLIM SS	Missing Parish	Sector Conditional Grant (Non-Wage)		40,600	16,315
KIYENJE SS	Missing Parish	Sector Conditional Grant (Non-Wage)		34,650	36,205
RWAMURUNGA COU SS	Missing Parish	Sector Conditional Grant (Non-Wage)		64,750	20,540
ST RAPHAEL VOCATIONAL SEC SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)		36,225	29,380
Programme : Skills Development				272,073	884,359
Higher LG Services					
Output : Tertiary Education Services				0	612,286
Item : 211101 General Staff Salaries					
-	Missing Parish Buhungiro PTC- EMIS128	Sector Conditional Grant (Wage)	,	0	612,286
-	Missing Parish RWEIZIRINGIRO TECH.SCHOOL- TS0023	Sector Conditional Grant (Wage)	,	0	612,286
Lower Local Services					
Output : Skills Development Services				272,073	272,073
Item : 263367 Sector Conditional Grant (Non-Wage)					
Buhungiro PTC	Missing Parish	Sector Conditional Grant (Non-Wage)		149,479	78,135
RWEIZIRINGIRO TECH.SCH	Missing Parish	Sector Conditional Grant (Non-Wage)		122,593	193,938
Sector : Health				13,863	13,863

Vote:560 Isingiro District**Quarter4**

Programme : Primary Healthcare			13,863	13,863
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			13,863	13,863
Item : 263367 Sector Conditional Grant (Non-Wage)				
RUHIIRA HEALTH CENTRE III	Missing Parish	Sector Conditional Grant (Non-Wage)	13,863	13,863