
Vote:560 Isingiro District**Quarter1**

Terms and Conditions

I hereby submit Quarter 1 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 2021/22. 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: 26/10/2021****cc. The LCV Chairperson (District) / The Mayor
(Municipality)**

Vote:560 Isingiro District**Quarter1****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,289,220	290,560	23%
Discretionary Government Transfers	15,821,791	1,457,060	9%
Conditional Government Transfers	37,914,599	11,191,096	30%
Other Government Transfers	54,461,789	209,611	0%
External Financing	3,468,797	303,905	9%
Total Revenues shares	112,956,196	13,452,232	12%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	5,999,634	1,749,125	1,452,145	29%	24%	83%
Finance	766,975	203,580	177,281	27%	23%	87%
Statutory Bodies	1,160,185	270,974	208,708	23%	18%	77%
Production and Marketing	11,432,171	960,614	236,537	8%	2%	25%
Health	15,829,289	2,755,516	2,096,818	17%	13%	76%
Education	31,482,803	6,148,375	5,562,424	20%	18%	90%
Roads and Engineering	15,795,246	218,640	188,200	1%	1%	86%
Water	10,523,616	592,097	73,011	6%	1%	12%
Natural Resources	6,612,167	48,032	35,219	1%	1%	73%
Community Based Services	1,828,007	215,104	138,446	12%	8%	64%
Planning	11,313,909	244,661	50,522	2%	0%	21%
Internal Audit	142,546	28,880	27,406	20%	19%	95%
Trade Industry and Local Development	69,648	16,635	15,912	24%	23%	96%
Grand Total	112,956,196	13,452,232	10,262,628	12%	9%	76%
<i>Wage</i>	24,923,342	6,230,835	6,230,093	25%	25%	100%
<i>Non-Wage Recurrent</i>	42,898,858	4,619,006	3,401,360	11%	8%	74%
<i>Domestic Devt</i>	41,665,199	2,298,485	494,673	6%	1%	22%
<i>Donor Devt</i>	3,468,797	303,905	136,502	9%	4%	45%

Vote:560 Isingiro District**Quarter1****Summary of Cumulative Receipts, disbursements and expenditure for FY 2021/22**

Out of approved budget of 112,956,196,000/=, 13,452,232,630,000/= were cumulative releases from various sources and recorded at 12% below the planned target of 25% and Budget spent at 9% below the planned target. 6,230,835,000/= was released for wage which is 25% performance as planned, 4,619,006,000/= released for non-wage recurrent which is recorded at 11% below the planned target of 25%, 2,276,883,000 released for domestic development which is 5% performance below the planned target of 25% and release for Donor Development is 303,905,000/= which is 9% performance below the planned target of 25%. On expenditure, Out of 13,430,630,000/= funds released, only 10,002,790,000/= was spent which is recorded at 9% below the planned target. Wage release performance recorded at 25%, non-wage recurrent at 8%, Domestic development at 1% and External Financing at 4%. The performance of funds released is recorded at 74%, Wages spent 100%, non-wage 74%, Domestic Development 10% and Donor Development 45%.

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	1,289,220	290,560	23 %
Local Services Tax	150,000	35,755	24 %
Land Fees	50,000	12,500	25 %
Application Fees	60,000	10,000	17 %
Business licenses	200,000	40,000	20 %
Liquor licenses	10,000	2,500	25 %
Miscellaneous and unidentified taxes	50,000	12,500	25 %
Royalties	20,000	5,000	25 %
Park Fees	100,000	25,000	25 %
Property related Duties/Fees	10,000	2,500	25 %
Animal & Crop Husbandry related Levies	369,220	92,305	25 %
Market /Gate Charges	120,000	20,000	17 %
Other Fees and Charges	50,000	12,500	25 %
Ground rent	100,000	20,000	20 %
2a.Discretionary Government Transfers	15,821,791	1,457,060	9 %
District Unconditional Grant (Non-Wage)	1,132,968	283,242	25 %
Urban Unconditional Grant (Non-Wage)	216,142	54,035	25 %
District Discretionary Development Equalization Grant	11,858,303	458,839	4 %
Urban Unconditional Grant (Wage)	538,864	134,716	25 %
District Unconditional Grant (Wage)	1,987,334	496,834	25 %
Urban Discretionary Development Equalization Grant	88,180	29,393	33 %
2b.Conditional Government Transfers	37,914,599	11,191,096	30 %
Sector Conditional Grant (Wage)	22,397,143	5,599,286	25 %
Sector Conditional Grant (Non-Wage)	7,312,174	2,655,352	36 %
Sector Development Grant	5,307,145	1,769,048	33 %
Transitional Development Grant	19,802	6,601	33 %
General Public Service Pension Arrears (Budgeting)	498,765	498,765	100 %
Salary arrears (Budgeting)	89,536	89,536	100 %

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Pension for Local Governments	1,241,907	310,477	25 %
Gratuity for Local Governments	1,048,126	262,031	25 %
2c. Other Government Transfers	54,461,789	209,611	0 %
Support to PLE (UNEB)	45,000	0	0 %
Uganda Road Fund (URF)	1,746,619	171,121	10 %
Uganda Wildlife Authority (UWA)	300,000	0	0 %
Uganda Women Entrepreneurship Program(UWEP)	276,676	0	0 %
Youth Livelihood Programme (YLP)	360,000	0	0 %
Uganda Multi-Sectoral Food Security & Nutrition Project (UMFSNP)	620,000	38,490	6 %
Micro Projects under Luwero Rwenzori Development Programme	666,750	0	0 %
Development Response to Displacement Impacts Project (DRDIP)	48,705,944	0	0 %
Agriculture Cluster Development Project (ACDP)	140,800	0	0 %
Results Based Financing (RBF)	1,600,000	0	0 %
3. External Financing	3,468,797	303,905	9 %
United Nations Children Fund (UNICEF)	1,585,805	247,335	16 %
Global Fund for HIV, TB & Malaria	600,000	0	0 %
United Nations High Commission for Refugees (UNHCR)	82,992	40,910	49 %
Global Alliance for Vaccines and Immunization (GAVI)	1,200,000	15,660	1 %
Total Revenues shares	112,956,196	13,452,232	12 %

Cumulative Performance for Locally Raised Revenues

Overall, the cumulative receipts of locally raised revenues amounted to 290,560,000/= out of 1,289,220,000 approved budget and on average registering a performance of 23% slightly below the target of 25%.

Cumulative Performance for Central Government Transfers

Overall, Cumulative receipt from Descretionary Government Transfers Amounted to 1,457,060,000/= out of 15,821,791,000 approved Budget on average registering a performance of 9% below the target of 25%.

The cumulative receipts from Conditional Government Transfers amounted to 11,191,096,000/= out of 37,914,599,000/= approved budget on average registering a performance of 30% above the target of 25%.

Cumulative Performance for Other Government Transfers

Overall, the cumulative receipts from Other Government Transfers amounted to 209,610,796/= out of 54,461,788,744/= approved budget and on average registering a performance of 0%. This is because of delay release of funds for DRDIP Projects.

Cumulative Performance for External Financing

Overall, the cumulative receipts from external financing amounted to 303,905,000/= out of 3,468,797,200/= the approved budget and on average performing at 9% below the target of 25%. This is due to lack of some releases form donors.

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Expenditure Performance by Sector and SubProgramme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	3,425,933	232,897	7 %	856,483	232,897	27 %
District Production Services	8,006,238	3,640	0 %	2,001,559	3,640	0 %
Sub- Total	11,432,171	236,537	2 %	2,858,043	236,537	8 %
Sector: Works and Transport						
District, Urban and Community Access Roads	15,773,246	187,200	1 %	3,943,311	187,200	5 %
District Engineering Services	22,000	1,000	5 %	5,500	1,000	18 %
Sub- Total	15,795,246	188,200	1 %	3,948,811	188,200	5 %
Sector: Trade and Industry						
Commercial Services	69,648	15,912	23 %	17,412	15,912	91 %
Sub- Total	69,648	15,912	23 %	17,412	15,912	91 %
Sector: Education						
Pre-Primary and Primary Education	23,984,073	3,593,947	15 %	5,996,018	3,593,947	60 %
Secondary Education	6,309,502	1,676,764	27 %	1,577,376	1,676,764	106 %
Skills Development	884,359	243,762	28 %	221,090	243,762	110 %
Education & Sports Management and Inspection	304,869	47,950	16 %	76,217	47,950	63 %
Sub- Total	31,482,803	5,562,424	18 %	7,870,701	5,562,424	71 %
Sector: Health						
Primary Healthcare	15,640,442	1,632,578	10 %	3,910,110	1,632,578	42 %
Health Management and Supervision	188,848	464,240	246 %	47,212	464,240	983 %
Sub- Total	15,829,289	2,096,818	13 %	3,957,322	2,096,818	53 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	10,523,616	73,011	1 %	2,630,904	73,011	3 %
Natural Resources Management	6,612,167	35,219	1 %	1,653,042	35,219	2 %
Sub- Total	17,135,783	108,230	1 %	4,283,946	108,230	3 %
Sector: Social Development						
Community Mobilisation and Empowerment	1,828,007	138,446	8 %	457,002	138,446	30 %
Sub- Total	1,828,007	138,446	8 %	457,002	138,446	30 %
Sector: Public Sector Management						
District and Urban Administration	5,999,634	1,452,145	24 %	1,499,908	1,452,145	97 %
Local Statutory Bodies	1,160,185	208,708	18 %	290,046	208,708	72 %
Local Government Planning Services	11,313,909	50,522	0 %	2,828,477	50,522	2 %
Sub- Total	18,473,727	1,711,375	9 %	4,618,432	1,711,375	37 %
Sector: Accountability						
Financial Management and Accountability(LG)	766,975	177,281	23 %	191,744	177,281	92 %
Internal Audit Services	142,546	27,406	19 %	35,637	27,406	77 %

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	<i>Sub- Total</i>	<i>909,521</i>	<i>204,687</i>	<i>23 %</i>	<i>227,380</i>	<i>204,687</i>	<i>90 %</i>
Grand Total		112,956,196	10,262,628	9 %	28,239,049	10,262,628	36 %

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SECTION B : Workplan Summary

Workplan: Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	5,865,109	1,691,037	29%	1,466,277	1,691,037	115%
District Unconditional Grant (Non-Wage)	258,792	64,698	25%	64,698	64,698	100%
District Unconditional Grant (Wage)	885,920	221,480	25%	221,480	221,480	100%
General Public Service Pension Arrears (Budgeting)	498,765	498,765	100%	124,691	498,765	400%
Gratuity for Local Governments	1,048,126	262,031	25%	262,031	262,031	100%
Locally Raised Revenues	57,920	30,535	53%	14,480	30,535	211%
Multi-Sectoral Transfers to LLGs_NonWage	623,926	148,461	24%	155,982	148,461	95%
Other Transfers from Central Government	900,000	0	0%	225,000	0	0%
Pension for Local Governments	1,241,907	310,477	25%	310,477	310,477	100%
Salary arrears (Budgeting)	89,536	89,536	100%	22,384	89,536	400%
Urban Unconditional Grant (Wage)	260,216	65,054	25%	65,054	65,054	100%
Development Revenues	134,525	58,088	43%	33,631	58,088	173%
District Discretionary Development Equalization Grant	51,533	17,178	33%	12,883	17,178	133%
External Financing	82,992	40,910	49%	20,748	40,910	197%
Other Transfers from Central Government	0	0	0%	0	0	0%
Total Revenues shares	5,999,634	1,749,125	29%	1,499,908	1,749,125	117%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,146,137	286,534	25%	286,534	286,534	100%
Non Wage	4,718,972	1,138,066	24%	1,179,743	1,138,066	96%
Development Expenditure						
Domestic Development	51,533	9,115	18%	12,883	9,115	71%

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External Financing	82,992	18,430	22%	20,748	18,430	89%
Total Expenditure	5,999,634	1,452,145	24%	1,499,908	1,452,145	97%
C: Unspent Balances						
Recurrent Balances		266,437	16%			
Wage		0				
Non Wage		266,438				
Development Balances		30,543	53%			
Domestic Development		8,063				
External Financing		22,480				
Total Unspent		296,980	17%			

Summary of Workplan Revenues and Expenditure by Source

The approved Annual budget was Shs 5,999,634,000= and Cumulative Outturn was Shs 1,749,125,000= performing at 29% relatively above the planned target of 25%, recurrent revenues performed at 29% and development revenue at 43%. On the quarter under review; Total Revenue performance was 117% with Recurrent Revenues performing at 115% and Development Revenues at 173%. Salary Arrears (Budgeting), General Public Service Pension Arrears (Budgeting), Locally Raised Revenue and External Financing over performed at 400%, 400%, 211% and 197% respectively. There was over performance for Salary Arrears (Budgeting) and General Public Service Pension Arrears (Budgeting) because all the annual budgeted funds were released and spent during Q1 hence huge over performance. On the expenditure side; Cumulative expenditure was 1,452,145,000= performing at 24%, Total quarterly expenditure was at 97% slightly below the planned target of 100%. Wage, NonWage over performed at 100% and 96% respectively. Wage over performed because all the budgeted recruited staff timely accessed their Monthly salaries. Domestic Development performed at 71% below the target of 100% because activity was carried forward to Q2.

Reasons for unspent balances on the bank account

The Total unspent balance was UGX 296,980,000= with NonWage of UGX 266,438,000= caused by late release of OGT-DRDIP (Other Transfers from Central Government) for DRDIP Projects monitoring and supervision. External Financing at UGX 22,480,000= for UNHCR project monitoring which is ongoing and Domestic Development of UGX 8,063,000= due to delays in utilizing GOU-DEV Capacity Building funds because COVID affected requisitioning of funds for career development for Staff pursuing further studies since institutions were still closed.

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 budget 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 & Publicized. 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. District's ICT hardware and software serviced and maintained, Existing IFMS LAN maintained fully operational. Construction works monitored and supervised, Technical personnel monitoring UNHCR Projects facilitated, DRDIP Contracts and Staff salaries paid, DRDIP projects and UNHCR ongoing Projects coordinated, supervised and monitored.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	682,990	197,918	29%	170,748	197,918	116%
District Unconditional Grant (Non-Wage)	87,794	21,949	25%	21,949	21,949	100%
District Unconditional Grant (Wage)	179,316	44,829	25%	44,829	44,829	100%
Locally Raised Revenues	73,855	25,843	35%	18,464	25,843	140%
Multi-Sectoral Transfers to LLGs_NonWage	282,210	90,343	32%	70,552	90,343	128%
Urban Unconditional Grant (Wage)	59,815	14,954	25%	14,954	14,954	100%
Development Revenues	83,985	5,662	7%	20,996	5,662	27%
District Discretionary Development Equalization Grant	16,985	5,662	33%	4,246	5,662	133%
Multi-Sectoral Transfers to LLGs_Gou	67,000	0	0%	16,750	0	0%
Total Revenues shares	766,975	203,580	27%	191,744	203,580	106%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	239,131	59,783	25%	59,783	59,783	100%
Non Wage	443,859	117,498	26%	110,965	117,498	106%
Development Expenditure						
Domestic Development	83,985	0	0%	20,996	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	766,975	177,281	23%	191,744	177,281	92%
C: Unspent Balances						
Recurrent Balances		20,637	10%			
Wage		0				
Non Wage		20,637				
Development Balances		5,662	100%			
Domestic Development		5,662				
External Financing		0				

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Total Unspent	26,299	13%	
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Summary of Workplan Revenues and Expenditure by Source

The approved Annual budget was Shs 766,975,000= and cumulative quarter outturn was shs 113,236,000= with Budget released performing at 15% below the planned target of 25%. On the quarter under review revenue side: Quarter recurrent revenues on average performed at 63% with Non-wage and Wage over performing at 100% and 100% respectively due to timely release of funds, Local Revenue over performed at 140% whereas Multisectoral Transfers under performed at 0% due to inadequate releases. On the expenditure side, Cumulative Budget spent was established at 7%. Total quarter expenditure was rated at 29% below the planned target of 100%.

Reasons for unspent balances on the bank account

5661690 under administrative capital was due to delays in subission of procurement requisitions and 20637470 was due to supplementary funds that were added in the department that exceeded the planned revenues in the quarter

Highlights of physical performance by end of the quarter

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,160,185	270,974	23%	290,046	270,974	93%
District Unconditional Grant (Non-Wage)	408,890	105,655	26%	102,222	105,655	103%
District Unconditional Grant (Wage)	243,097	60,774	25%	60,774	60,774	100%
Locally Raised Revenues	244,280	37,682	15%	61,070	37,682	62%
Multi-Sectoral Transfers to LLGs_NonWage	244,143	61,918	25%	61,036	61,918	101%
Urban Unconditional Grant (Wage)	19,775	4,944	25%	4,944	4,944	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	1,160,185	270,974	23%	290,046	270,974	93%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	262,872	65,718	25%	65,718	65,718	100%
Non Wage	897,313	142,990	16%	224,328	142,990	64%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,160,185	208,708	18%	290,046	208,708	72%
C: Unspent Balances						
Recurrent Balances						
		62,266	23%			
Wage		0				
Non Wage		62,266				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		62,266	23%			

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Summary of Workplan Revenues and Expenditure by Source

The approved Annual budget was shs 1,160,185,000= and cumulative quarter outturn was shs 270,974,000= with Budget released performing at 23% below the planned target of 25% with Local revenue released at 15% below the planned target. On the quarter under review revenue side: Quarter recurrent revenues on average performed at 93% with Non wage and Wage over performing at 103% and 100% respectively due to adequate release of funds, Local Revenue under performed at 62% due to inadequate releases. On the expenditure side, Cumulative Budget spent was established at 18%. Total quarter expenditure was rated at 72% below the planned target of 100%. with Non-wage under performing at 64% due to quarterly release of Ex-gratia to LCI and II Chairpersons and LCV Councilors which were not paid.

Reasons for unspent balances on the bank account

Non wage was due to quarterly release of exgratia of LCI, LCII Chairpersons and LCV Councilors that is paid at the end of the financial year.

Highlights of physical performance by end of the quarter

3 monthly Salaries of political leaders paid, 5 LLG Clerk to Councils mentored in proper recording of Council and Committee Minutes, 5 LLG Council Speakers mentored in Conducting and Management of Meetings, 1 Council and Standing Committee Meeting Minutes recorded and produced, 3 Monthly Supervision and Coordination Department Meetings held, 1 Quarterly Report prepared and submitted in Time, 1 consolidated Procurement Plan prepared and submitted in time, 50 Bid Documents Prepared and delivered to potential Bidders, 1 Contracts Committee Meetings held, 3 Contracts Evaluation Committee Meetings held, 50 Contracts Evaluated by the approved Evaluation Committee, Consolidated Quarterly Procurement Reports prepared and submitted in time, 1 District Service Commission Meeting held, 27 Staff recruited by DSC, 1 Staff promoted by DSC, 66 Land Interests Registered, 1 Quarterly and 1 Annual Land Board Report prepared and submitted in time, 1 Audit Report reviewed by LGPAC, 1 Lawful Council Decision taken. 1 Set of Minutes recorded and Produced, Priority Programmes Monitored, 5 LLG funded Projects Monitored by District Executive Committee Members, 5 LLGs visited for Consultations by District Executive Committee Members, HLG funded Projects Monitored by District Executive Committee Members, 3 DEC and 1 Council meetings organized, Councilors allowances, emoluments paid for Field visits on oversight over implementation of Council policies.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	11,045,981	831,883	8%	2,761,495	831,883	30%
Other Transfers from Central Government	7,872,407	38,490	0%	1,968,102	38,490	2%
Sector Conditional Grant (Non-Wage)	2,384,597	596,149	25%	596,149	596,149	100%
Sector Conditional Grant (Wage)	788,977	197,244	25%	197,244	197,244	100%
Development Revenues	386,190	128,730	33%	96,548	128,730	133%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Development Grant	386,190	128,730	33%	96,548	128,730	133%
Total Revenues shares	11,432,171	960,614	8%	2,858,043	960,614	34%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	788,977	197,244	25%	197,244	197,244	100%
Non Wage	10,257,004	39,293	0%	2,564,251	39,293	2%
Development Expenditure						
Domestic Development	386,190	0	0%	96,548	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	11,432,171	236,537	2%	2,858,043	236,537	8%
C: Unspent Balances						
Recurrent Balances		595,346	72%			
Wage		0				
Non Wage		595,346				
Development Balances		128,730	100%			
Domestic Development		128,730				
External Financing		0				
Total Unspent		724,077	75%			

Vote:560 Isingiro District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

The approved Annual budget is UGX 11,432,171,000/= and cumulative quarter outturn is UGX 960,614,000/= with Budget released performing at 8%. The Quarter recurrent revenues on average performed at 8% due to lack of release for DRDIP, ACDP and UMFSNP funds. Sector Development revenues performed at 33%. OGT releases under performed at 0 % due to lack of release for DRDIP, ACD and UMFSNP funds. On the expenditure side, Budget spent was established at 2%. Total quarter expenditure was rated at 8% of the planned target. Wage performed at 100%, non-wage performed at 2%, domestic development under performed at 0% due to procurement related delays. Reasons for unspent balances on the bank account UGX. 595,578,000 due non expenditure on PDM as there were no operational guidelines. Domestic Development UGX. 128,730,000 was due to procurement related delays (late preparation of BoQs and specifications) and non-dissemination of guidelines to implement PDM.

Reasons for unspent balances on the bank account

Non-wage UGX. 595,578,000 due to absence of operational guidelines for PDM implementation, domestic development UGX. 128,730,000 due to delayed preparation of BoQs and specifications.

Highlights of physical performance by end of the quarter

Salaries for 38 staff were paid for 3 months. Demonstrations were carried out with farmers in the Model parishes and model villages, farmers were registered and farmer institutions profiled. Meat inspection was carried out in all slaughter facilities in Urban Centres, disease surveillance was carried out in all LLGs, training of farmers in good husbandry practices of breeding, feeding, animal health and economic production were demonstrated in all the LLGs. 1 vaccination event targeting 9,800 goats against PPR in all LLGs, 5,000 dogs against Rabies and 22,000 heads of cattle against FMD carried out in the LLGs of Masha, Birere, Masha, Kaberebere, Endinzi, Kakamba Mbaare and Nyamuyanja. The outbreak of the Foot and Mouth Disease continued to constrain the performance of the Livestock Sector. Fisheries undertakings were supervised, LLGs activities monitored, reports prepared on supervision visits of check points around lakes and market centres, fish landings on Lake Nakivale and Lake Rwamurunga inspected and fish farmers in the LLGs trained and supported in fish farming interventions. Capacity building training and backstopping was conducted for Agricultural Officers, Assistant Agricultural Officers, village agents and Community Facilitators in good agricultural practices, pests'/diseases management, control of invasive plant species, extension methods, planning, monitoring and evaluation at the LG H/Qs and in the LLGs. Seasonal Agricultural statistics and data were collected from the LLGs processed and disseminated to all the stakeholders. Farmer institutional structures for ACD were supported, 100 Primary Schools and parent groups facilitated under the UMFSNP to access iron rich crops and nutrient oriented Health Services. Livelihood Community Sub-projects were identified in watersheds where DRDIP is operating in the LLGs of Isingiro TC, Kashumba, Rugaaga, Nyamuyanja, Kabuyanda TC & Birere and supported using the DRDIP Livelihood support.

Vote:560 Isingiro District

Quarter1

*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	6,560,315	2,146,444	33%	1,640,079	2,146,444	131%
Sector Conditional Grant (Non-Wage)	799,111	706,143	88%	199,778	706,143	353%
Sector Conditional Grant (Wage)	5,761,205	1,440,301	25%	1,440,301	1,440,301	100%
Development Revenues	9,268,974	609,072	7%	2,317,243	609,072	26%
External Financing	2,682,450	85,962	3%	670,613	85,962	13%
Multi-Sectoral Transfers to LLGs_Gou	107,194	0	0%	26,798	0	0%
Other Transfers from Central Government	4,910,000	0	0%	1,227,500	0	0%
Sector Development Grant	1,569,330	523,110	33%	392,333	523,110	133%
Total Revenues shares	15,829,289	2,755,516	17%	3,957,322	2,755,516	70%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	5,761,205	1,439,558	25%	1,440,301	1,439,558	100%
Non Wage	799,111	643,399	81%	199,778	643,399	322%
Development Expenditure						
Domestic Development	6,586,524	0	0%	1,646,631	0	0%
External Financing	2,682,450	13,860	1%	670,613	13,860	2%
Total Expenditure	15,829,289	2,096,818	13%	3,957,322	2,096,818	53%
C: Unspent Balances						
Recurrent Balances		63,486	3%			
Wage		743				
Non Wage		62,743				
Development Balances		595,212	98%			
Domestic Development		523,110				
External Financing		72,102				
Total Unspent		658,698	24%			

Vote:560 Isingiro District**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

Recurrent Revenues were at 2,146,444,000 (131%) with NW at 706,143,000 (353%), Wage at 1,440,301,000 (100%). Development Revenues were at 609,072,000 (26%) with External Financing at 85,962,000 (13%) & Multi-Sectoral Transfers to LLGs - Gou at 0%, Other Transfers from Central Government at 0%, Sector Development Grant at 523,110,000 (133%). Total Revenues performed at 70%. On expenditure, Total Expenditure was 2,096,818,000 performing at 53% with wage at 1,439,558,000 (100%), NW at 643,399,000 (322%), Domestic Development at 0% & External Financing at 13,860,000 (2%). Total Unspent is at 658,698,000 (24%) with Recurrent Balances at 63,486,000 (3%) & Development Balances at 595,212,000 (98%).

Reasons for unspent balances on the bank account

The unspent balance of 658,698,000sh consists of domestic development 523,110,000sh which was due to delays in the procurement process, External Financing 72,102,000sh which came towards the end of the quarter and activities will be implemented in Q2, NW 62,743,000sh & Wage 743,000sh which was due to arrears.

Highlights of physical performance by end of the quarter

Improved child and maternal health and that of the general public by delivering 5792 mothers, treating 110,315 outpatient cases, 7871 inpatients & fully immunizing 5500 children at the Govt HCs. Improved on Health promotion and disease prevention. Control of epidemic diseases such as cholera, managed COVID19, Ebola, Measles, Rift Valley Fever, Yellow Fever etc. Reduced the burden of HIV, Malaria and Tuberculosis, Maternal, adolescent and child health services Safe water, sanitation and hygiene, Nutrition and food safety with focus on children under 5, adolescents 33675 outpatient cases, 1250 In-patients were cared for at NGO facilities. 817 Pregnant mothers were delivered at the NGO health units & 1448 children were immunized at the NGO health units

Vote:560 Isingiro District

Quarter1

*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	19,819,478	5,262,313	27%	4,954,869	5,262,313	106%
District Unconditional Grant (Wage)	67,198	16,800	25%	16,800	16,800	100%
Locally Raised Revenues	9,000	0	0%	2,250	0	0%
Other Transfers from Central Government	45,000	0	0%	11,250	0	0%
Sector Conditional Grant (Non-Wage)	3,851,318	1,283,773	33%	962,830	1,283,773	133%
Sector Conditional Grant (Wage)	15,846,962	3,961,740	25%	3,961,740	3,961,740	100%
Development Revenues	11,663,325	886,062	8%	2,915,831	886,062	30%
External Financing	112,332	0	0%	28,083	0	0%
Multi-Sectoral Transfers to LLGs_Gou	672,319	259,838	39%	168,080	259,838	155%
Other Transfers from Central Government	9,000,000	0	0%	2,250,000	0	0%
Sector Development Grant	1,878,674	626,225	33%	469,669	626,225	133%
Total Revenues shares	31,482,803	6,148,375	20%	7,870,701	6,148,375	78%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	15,914,160	3,978,540	25%	3,978,540	3,978,540	100%
Non Wage	3,905,318	1,131,869	29%	976,330	1,131,869	116%
Development Expenditure						
Domestic Development	11,550,993	452,014	4%	2,887,748	452,014	16%
External Financing	112,332	0	0%	28,083	0	0%
Total Expenditure	31,482,803	5,562,424	18%	7,870,701	5,562,424	71%
C: Unspent Balances						
Recurrent Balances		151,903	3%			
Wage		0				
Non Wage		151,903				
Development Balances		434,048	49%			
Domestic Development		434,048				

Vote:560 Isingiro District**Quarter1**

External Financing	0		
Total Unspent	585,952	10%	

Summary of Workplan Revenues and Expenditure by Source

The approved Annual budget was Shs. 31,482,803,000= while the cumulative outturn is shs 6,148,375,000= with cumulative Budget spent performing at 20% below the planned targets of 25%. Development revenue performed at 8% below the planned target and recurrent revenues performed at 27% above the planned target of 25%. On the quarter under revenue side: quarter recurrent revenues on average performed at 106% above the set target of 100%. This is because of over performance of Sector Conditional grant non-wage. The quarter Development revenues also on average under performed at 30% due to non-release of external financing and OGT. On expenditure side: total expenditure was achieved at 17% below the planned target of 25%. Wage expenditure performed at 25% as planned target of 25%, non-wage performed at 29% above the planned of 25%. Both Domestic development and external financing performed at 2 and 0 respectively.

Reasons for unspent balances on the bank account

Non-Wage = 151,903,000 is as a result of Covid 19 that affected educational activities and Demostic Development is 693,886,000/= ia as a result of delay in implementation of SFG projects.

Highlights of physical performance by end of the quarter

1470 Primary teachers Paid 3 Months Salaries, SFG Projects sites monitored and BOQs prepared and submitted, 420 Secondary School Teachers paid 3 monthly salaries, 52 Tertiary Teachers paid 3 Months salaries, Schools and institutions asset register maintained, Data requests by MoES collected and submitted. 3 emergency follow-up visits made, SMCs and Head Teachers in 189 schools oriented and trained and sector policies and guidelines disseminated, Data collection exercise for compilation of data bank made, Fuel and lubricants procured.

Vote:560 Isingiro District

Quarter1

*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	15,120,133	184,037	1%	3,780,033	184,037	5%
District Unconditional Grant (Wage)	139,087	34,772	25%	34,772	34,772	100%
Locally Raised Revenues	22,000	1,300	6%	5,500	1,300	24%
Multi-Sectoral Transfers to LLGs_NonWage	1,071,506	66,433	6%	267,876	66,433	25%
Other Transfers from Central Government	13,841,750	70,084	1%	3,460,438	70,084	2%
Urban Unconditional Grant (Wage)	45,790	11,448	25%	11,448	11,448	100%
Development Revenues	675,113	34,603	5%	168,778	34,603	21%
Multi-Sectoral Transfers to LLGs_Gou	0	0	0%	0	0	0%
Other Transfers from Central Government	675,113	34,603	5%	168,778	34,603	21%
Total Revenues shares	15,795,246	218,640	1%	3,948,811	218,640	6%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	184,877	46,219	25%	46,219	46,219	100%
Non Wage	14,935,256	136,408	1%	3,733,814	136,408	4%
Development Expenditure						
Domestic Development	675,113	5,572	1%	168,778	5,572	3%
External Financing	0	0	0%	0	0	0%
Total Expenditure	15,795,246	188,200	1%	3,948,811	188,200	5%
C: Unspent Balances						
Recurrent Balances		1,409	1%			
Wage		0				
Non Wage		1,409				
Development Balances		29,031	84%			
Domestic Development		29,031				
External Financing		0				
Total Unspent		30,440	14%			

Vote:560 Isingiro District**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

The approved Annual budget of Shs. 15,795,246= while cumulative out turn was 218,640,000= which is 1% of the total budget. Of this funding, Shs. 184,037,000= was for recurrent and Shs. 34,603,000= was for development, percentages of 5% and 21% respectively. Quarterly, recurrent revenues performed at 5% (184,037,000=) while development revenues (34,603,000=) performed at 21% as less funds were released than planned. Less funds were released under OGT and no funds released under DRDIP. On the Quarter expenditure side, cumulative overall wage performance was at 68% based on the planned while non-wage was at 2%. Domestic development performed well at 3% while External financing performed at 0% due to no release of funds

Reasons for unspent balances on the bank account

Delayed recruitment of road overseers, delayed access to funds for road maintenance, delayed procurement of service providers and competing demands for equipment. Delays occasioned due to Covid-19 lockdown and restrictions Delayed approval of projects and release of funds by DRDIP. Expenditure figures for wage were not captured

Highlights of physical performance by end of the quarter

Survey and condition assessment of roads done, procurement of service provider for culvert installation, service and repair of 2 graders, 2 tipper trucks, 1 double cabin pickup and procurement of tyres for grader UG2017W. Supervision and monitoring of activities was also carried out. Payment of salaries for 26staff of Works Department and Engineering staff in Urban Councils was also done in the quarter

Vote:560 Isingiro District

Quarter1

*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	180,910	45,228	25%	45,228	45,228	100%
District Unconditional Grant (Wage)	52,476	13,119	25%	13,119	13,119	100%
Sector Conditional Grant (Non-Wage)	128,434	32,109	25%	32,109	32,109	100%
Development Revenues	10,342,706	546,869	5%	2,585,676	546,869	21%
External Financing	418,973	49,285	12%	104,743	49,285	47%
Other Transfers from Central Government	8,430,980	0	0%	2,107,745	0	0%
Sector Development Grant	1,472,951	490,984	33%	368,238	490,984	133%
Transitional Development Grant	19,802	6,601	33%	4,950	6,601	133%
Total Revenues shares	10,523,616	592,097	6%	2,630,904	592,097	23%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	52,476	13,119	25%	13,119	13,119	100%
Non Wage	128,434	5,365	4%	32,109	5,365	17%
Development Expenditure						
Domestic Development	9,923,733	10,702	0%	2,480,933	10,702	0%
External Financing	418,973	43,825	10%	104,743	43,825	42%
Total Expenditure	10,523,616	73,011	1%	2,630,904	73,011	3%
C: Unspent Balances						
Recurrent Balances		26,744	59%			
Wage		0				
Non Wage		26,744				
Development Balances		492,342	90%			
Domestic Development		486,882				
External Financing		5,460				
Total Unspent		519,086	88%			

Vote:560 Isingiro District**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

The approved annual budget was Shs. 10,523,616,000/= and cumulative quarter out turn was Shs. 592,097,000/= with the budget released performing at 6%. The Quarter1 recurrent revenues on average performed at 100%. Sector development revenues over performed at 133% due to over release of funds by MoFPED. On expenditure side, Budget spent was established at 1% while release spent was realized at 11%. Wage performed at 20%, Non-wage under performed at 17% due to delay in submission of activity requisitions, Domestic development under performed at 0% due to delay in procuring service providers by PDU while Ext. Financing performed at 42%

Reasons for unspent balances on the bank account

Non-wage was due to delayed submission of activity requisitions. Development Grant was due to delays in procuring service providers by PDU.

Highlights of physical performance by end of the quarter

04(no) District staff salaries paid, 01(no) Annual District Advocacy meeting held, 01(no) District Water Sanitation Coordination committee meeting held, 03(no) supervision reports prepared, 01(no) Quarterly performance report prepared and submitted, 08(no) site supervision visits carried on different water projects in the District, 15(no) Water user committees formed, 53(no) Water user committees trained, 10(no) Water projects monitored and supervised for Quality, compliance with specifications.

Vote:560 Isingiro District

Quarter1

*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	6,606,917	48,032	1%	1,651,729	48,032	3%
District Unconditional Grant (Wage)	114,070	28,518	25%	28,518	28,518	100%
Locally Raised Revenues	20,000	2,892	14%	5,000	2,892	58%
Multi-Sectoral Transfers to LLGs_NonWage	294,750	0	0%	73,688	0	0%
Other Transfers from Central Government	6,111,607	0	0%	1,527,902	0	0%
Sector Conditional Grant (Non-Wage)	44,224	11,056	25%	11,056	11,056	100%
Urban Unconditional Grant (Wage)	22,266	5,567	25%	5,567	5,567	100%
Development Revenues	5,250	0	0%	1,313	0	0%
Multi-Sectoral Transfers to LLGs_Gou	0	0	0%	0	0	0%
Other Transfers from Central Government	5,250	0	0%	1,313	0	0%
Total Revenues shares	6,612,167	48,032	1%	1,653,042	48,032	3%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	136,336	34,084	25%	34,084	34,084	100%
Non Wage	6,470,581	1,135	0%	1,617,645	1,135	0%
Development Expenditure						
Domestic Development	5,250	0	0%	1,313	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	6,612,167	35,219	1%	1,653,042	35,219	2%
C: Unspent Balances						
Recurrent Balances		12,813	27%			
Wage		0				
Non Wage		12,813				
Development Balances		0	0%			
Domestic Development		0				

Vote:560 Isingiro District**Quarter1**

External Financing	0		
Total Unspent	12,813	27%	

Summary of Workplan Revenues and Expenditure by Source

All the Revenues under District Unconditional Grant (Wage) was spent to a tune of 100%. Locally Raised Revenues, we received 2,891,592/= but spent 0%. Sector conditional quarterly allocation was released 100% but claims are being made during the 2nd quarter. Urban Unconditional Grant (Wage) was spent to a tune of 100% of the quarterly releases. No funds were relased to LLGs under the Multi-Sectoral Transfers to LLGs. No other Transfers from Central Government were received.

Reasons for unspent balances on the bank account

The Un-spent balances on account were due to lack of staff due to compliance to COVID-19 SOPs.

Highlights of physical performance by end of the quarter

Wages for 8 members of staff were paid for July to September, 2021 Trained 185 community members from Kabuyanda T/C, Kabuyanda S/C & Kikagate S/C in Briquettes making. Briquettes are used in Lorena Energy Saving stoves as charcoal from biodegradables. Coordinated with MoWE & NEMA on protection of Mabona-Kyabishaho Lake & NFA on provision of seedlings for planting for the rain season of September to December 2021. 121 Ha of Forest cover have been established and 1 Ha of mountain ecosystem restored. Community Beneficiary groups have been facilitated by Implementing Partners to implement SENRM and Access to Energy Sub-project activities under DRDIP. 1 Forest Management Plan in Ngarama S/C has been developed. Baseline survey and Sensitization for Kahega-Kasunsa-Rutunga wetland system in Rugaaga & Kashumba S/Counties of Bukanga County. 76 Land Title applications have been received and processing initiated district wide.

Vote:560 Isingiro District

Quarter1

*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	352,531	87,356	25%	88,133	87,356	99%
District Unconditional Grant (Wage)	183,665	45,916	25%	45,916	45,916	100%
Locally Raised Revenues	6,000	723	12%	1,500	723	48%
Multi-Sectoral Transfers to LLGs_NonWage	35,470	8,868	25%	8,868	8,868	100%
Sector Conditional Grant (Non-Wage)	86,505	21,626	25%	21,626	21,626	100%
Urban Unconditional Grant (Wage)	40,890	10,223	25%	10,223	10,223	100%
Development Revenues	1,475,476	127,748	9%	368,869	127,748	35%
External Financing	172,050	127,748	74%	43,013	127,748	297%
Other Transfers from Central Government	1,303,426	0	0%	325,857	0	0%
Total Revenues shares	1,828,007	215,104	12%	457,002	215,104	47%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	224,555	56,139	25%	56,139	56,139	100%
Non Wage	127,976	21,921	17%	31,994	21,921	69%
Development Expenditure						
Domestic Development	1,303,426	0	0%	325,857	0	0%
External Financing	172,050	60,387	35%	43,013	60,387	140%
Total Expenditure	1,828,007	138,446	8%	457,002	138,446	30%
C: Unspent Balances						
Recurrent Balances		9,296	11%			
Wage		0				
Non Wage		9,296				
Development Balances		67,361	53%			
Domestic Development		0				
External Financing		67,361				
Total Unspent		76,657	36%			

Vote:560 Isingiro District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

The approved Annual budget was shs 1,828,007,000= and cumulative quarter outturn was shs 215,104,000= with annual budget release performing at 12% far below the planned target due to lack of releases from District Discretionary Development Equalization Grant and Other Transfers from Central Government. The Quarter recurrent revenues on average performed at 47%. On the expenditure side, annual budget spent was established at 8% while release spent realized was at 30%. Total quarter expenditure was rated at 15% below the planned target. Non-wage quarter expenditure performed at 69% due to late requisition of funds. Domestic Development quarter expenditure under performed at 0% due to non-release of Other gov;t transfers and and external financing quarter expenditure over performed at 140% due to more releases by UNICEF.

Reasons for unspent balances on the bank account

Non wage shs 9,296,188 not utilised due to delays in requisition of funds. Unicef funds amounting shs 67,361,015 meant for activities to be implemented in the 2nd Quarter.

Highlights of physical performance by end of the quarter

Technical guidance provided to 6 PWDs groups. 18 government funded community projects supervised and monitored. 2 scientific community sensitisation meetings on COVID 19 preventive measures conducted. 60 adult men and women enrolled and equipped with reading , writing and numerous skills. 18 FAL Groups supervised. 3 Gender awareness creation meetings on the effects of gender inequalities on development conducted. Gender mainstreaming and gender equity promotion interventions supervised in 3 lls. 3 children cases (juveniles) handled and settled. 16 Vulnerable children and marginalised persons accessing social justice in all LLGs. 2 abandoned children settled in communities or placed in Children Institutions in Ibanda and Mbarara. 3 sensitisation on dangers of child marriage and teenage pregnancy conducted. 10 Radio talk shows conducted on Millennium Radio. Spot messages developed and ran on ending VAC. 1 Labour based inspection conducted . District Women Council advocating rights of vulnerable and disadvantaged women supported. 23 CBS Staff paid monthly. 6 CBS Staff supervised 100 people mobilized and sensitized on the need to adopt the saving culture in all LLGs. 212 home visits conducted. 23Community awareness meetings on HIV testing held in all lls.

Vote:560 Isingiro District**Quarter1****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	215,457	39,105	18%	53,864	39,105	73%
District Unconditional Grant (Non-Wage)	60,247	12,000	20%	15,062	12,000	80%
District Unconditional Grant (Wage)	44,779	11,195	25%	11,195	11,195	100%
Locally Raised Revenues	37,500	5,783	15%	9,375	5,783	62%
Multi-Sectoral Transfers to LLGs_NonWage	32,421	0	0%	8,105	0	0%
Urban Unconditional Grant (Wage)	40,510	10,128	25%	10,128	10,128	100%
Development Revenues	11,098,452	205,556	2%	2,774,613	205,556	7%
District Discretionary Development Equalization Grant	11,098,452	205,556	2%	2,774,613	205,556	7%
Total Revenues shares	11,313,909	244,661	2%	2,828,477	244,661	9%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	85,289	21,322	25%	21,322	21,322	100%
Non Wage	130,168	11,930	9%	32,542	11,930	37%
Development Expenditure						
Domestic Development	11,098,452	17,270	0%	2,774,613	17,270	1%
External Financing	0	0	0%	0	0	0%
Total Expenditure	11,313,909	50,522	0%	2,828,477	50,522	2%
C: Unspent Balances						
Recurrent Balances		5,854	15%			
Wage		0				
Non Wage		5,854				
Development Balances		188,286	92%			
Domestic Development		188,286				
External Financing		0				
Total Unspent		194,139	79%			

Vote:560 Isingiro District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

The approved Annual budget was Shs 11,313,909,000= and cumulative quarter outturn was shs 244,661,000= with Budget released performing at 2% below the planned target of 25%. On the quarter under review revenue side: Quarter recurrent revenues on average performed at 73% with Non-wage and Wage over performing at 80% and 100% respectively due to timely release of funds, Local Revenue averagely performed at 62% whereas Multisectoral Transfers under performed at 0% due to inadequate releases. On the expenditure side, Cumulative Budget spent was established at 73%. Total quarter expenditure was rated at 73% below the planned target of 100%.

Reasons for unspent balances on the bank account

188285747 balance under capital development and 5853684 under Non wage was due to delays in submission of procurement requisitions by the suppliers

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. Performance of 19 LLGs assessed.

Vote:560 Isingiro District

Quarter1

*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	142,546	28,880	20%	35,637	28,880	81%
District Unconditional Grant (Non-Wage)	26,667	6,296	24%	6,667	6,296	94%
District Unconditional Grant (Wage)	37,617	9,404	25%	9,404	9,404	100%
Locally Raised Revenues	12,600	2,169	17%	3,150	2,169	69%
Multi-Sectoral Transfers to LLGs_NonWage	21,614	0	0%	5,404	0	0%
Urban Unconditional Grant (Wage)	44,048	11,012	25%	11,012	11,012	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	142,546	28,880	20%	35,637	28,880	81%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	81,665	20,416	25%	20,416	20,416	100%
Non Wage	60,881	6,990	11%	15,220	6,990	46%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	142,546	27,406	19%	35,637	27,406	77%
C: Unspent Balances						
Recurrent Balances						
		1,474	5%			
Wage		0				
Non Wage		1,474				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		1,474	5%			

Vote:560 Isingiro District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

The approved Annual budget was Shs 142,546,000= and cumulative quarter outturn was shs 28,880,000= with Budget released performing at 20% below the planned target of 25%. On the quarter under review revenue side: Quarter recurrent revenues on average performed at 81% with Non-wage and Wage over performing at 66% and 24% respectively due to timely release of funds, Local Revenue averagely performed at 69% whereas Multisectoral Transfers under performed at 0% due to lack of releases. On the expenditure side, Cumulative Budget spent was established at 20%. Total quarter expenditure was rated at 81% below the planned target of 100%.

Reasons for unspent balances on the bank account

4,884,000 under Non wage is as a result of delays in submitting procurement requisitions to PDU

Highlights of physical performance by end of the quarter

3 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, 2 Health units,10 sectors of the district and 15 LLGs. Value for money audits in 2 projects carried out by district, special audit investigations conducted

Vote:560 Isingiro District**Quarter1****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	69,648	16,635	24%	17,412	16,635	96%
District Unconditional Grant (Wage)	40,109	10,027	25%	10,027	10,027	100%
Locally Raised Revenues	6,000	723	12%	1,500	723	48%
Sector Conditional Grant (Non-Wage)	17,985	4,496	25%	4,496	4,496	100%
Urban Unconditional Grant (Wage)	5,554	1,389	25%	1,389	1,389	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	69,648	16,635	24%	17,412	16,635	96%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	45,663	11,416	25%	11,416	11,416	100%
Non Wage	23,985	4,496	19%	5,996	4,496	75%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	69,648	15,912	23%	17,412	15,912	91%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		723				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		723	4%			

Vote:560 Isingiro District**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

The approved Annual budget was Shs. 69,648,000= while the cumulative outturn is shs 16,635,000= with cumulative Budget spent performing at 24% below the planned targets of 25%. Recurrent revenues performed at 24% below the planned target of 25%. On the quarter under revenue side: quarter recurrent revenues on average performed at 96% below the set target of 100%. This is because of the underperformance of the Locally Raised Revenues at 48% due to inadequate release. Cumulative budget spent on average was recorded at 55% below the set target of 100%. On expenditure side: total expenditure was achieved at 14% below the planned target of 25%. Wage expenditure performed at 20% below planned target of 25%, non-wage performed at 2% below the planned of 25%. Both Domestic development and external financing performed at 0%.

Reasons for unspent balances on the bank account

The unspent balances are; Wage = 2,217,000 as a result of delayed recruitment of the planned new staff and Non-Wage = 4,808,000 which is as a result of IFMIS issues in capturing expenditure figures

Highlights of physical performance by end of the quarter

2 District Headquarter Staff and 1 Urban Staff Paid 3 Months Salaries, traders and Co-operatives sensitized on Business and financial Management best practices on Radio, 10 Traders were sensitized on Business and financial Management best practices, 5 Small and Medium enterprises were visited and verified for compliance with the law. 3 Enterprises linked to UNBS for product quality and standards, 1 producer group linked to market internationally through UEPB per Quarter, 12 cooperative groups were mobilized for registration and Supervised in Quarter 1, 1 new site identified to be included in the tourism profile for the District and 2 Producer Groups were identified and organized to propel value addition along the Agricultural value Chain.

Vote:560 Isingiro District

Quarter1

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:	4 Quarterly performance reports prepared and submitted in time, 12 Monthly staff departmental coordination meetings supervised and held. 4 Coordination meetings with Development Partners coordinated and held. 4 HIV/AIDS coordination meetings held. Location: Kampala and District HQs	3 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.		1 quarterly performance Report prepared and submitted in time. 3 monthly departmental Coordination Meetings held, 1 coordination meetings with Development Partners coordinated and held. 1 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.
211103 Allowances (Incl. Casuals, Temporary)	9,800	2,320	24 %		2,320
221002 Workshops and Seminars	15,920	3,380	21 %		3,380
221007 Books, Periodicals & Newspapers	1,000	250	25 %		250
221008 Computer supplies and Information Technology (IT)	2,249	560	25 %		560
221009 Welfare and Entertainment	26,020	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	4,000	1,000	25 %		1,000
221017 Subscriptions	6,000	0	0 %		0
222001 Telecommunications	3,000	750	25 %		750
226001 Insurances	1,000	0	0 %		0
227001 Travel inland	63,000	12,107	19 %		12,107
227002 Travel abroad	100	0	0 %		0
228002 Maintenance - Vehicles	15,000	600	4 %		600

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282102 Fines and Penalties/ Court wards	17,080	899	5 %	899
Wage Rect:	0	0	0 %	0
Non Wage Rect:	163,169	21,866	13 %	21,866
Gou Dev:	0	0	0 %	0
External Financing:	1,000	0	0 %	0
Total:	164,169	21,866	13 %	21,866
Reasons for over/under performance:	All the planned activities were fully implemented due to timely release of funds hence over performance. However budgeted Fines haven't been fully cleared due to on going Court cases.			
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%)Staffing levels maintained. Location: District H/Qs, and 19 LLGs.	(63%)63% Staffing levels maintained. Location: District H/Qs, and 19 LLGs
%age of staff appraised	(100%) 100% LG employees Performance Appraised. Location: District H/Qs	(100%) 100% LG employees Performance Appraised. Location: District H/Qs	(100%)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 and 19LLGs	(100%) 100% LG Employees paid Monthly Salaries by 28th of every month. Location: District H/Qs and 19 LLGs	(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 and 19 LLGs
%age of pensioners paid by 28th of every month	(100%) 100% LG Retired Employees paid Monthly Pension	(100%) 100% Pensioners paid by 28th of every month. Location: District H/Qs	(100%)LG Retired Employees paid Monthly Pension	(100%)100% Pensioners paid by 28th of every month. Location: District H/Qs
Non Standard Outputs:	150 Staff paid Monthly Salary, Staff salary and pension arrears paid. Location: District H/Qs and 19 LLGs	158 Staff paid Monthly Salary. Location: District H/Qs and 19 LLGs	150 Staff paid Monthly Salary, Staff residual salary and pension arrears paid. Location: District H/Qs and 19 LLGs	158 Staff paid Monthly Salary. Location: District H/Qs and 19 LLGs
211101 General Staff Salaries	1,146,137	286,534	25 %	286,534
211103 Allowances (Incl. Casuals, Temporary)	4,800	922	19 %	922
212102 Pension for General Civil Service	1,241,907	359,646	29 %	359,646
213004 Gratuity Expenses	1,048,126	0	0 %	0
221008 Computer supplies and Information Technology (IT)	2,000	500	25 %	500
222001 Telecommunications	1,500	375	25 %	375
227001 Travel inland	17,348	3,122	18 %	3,122
321608 General Public Service Pension arrears (Budgeting)	498,765	485,110	97 %	485,110

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321617 Salary Arrears (Budgeting)	89,536	88,927	99 %	88,927
Wage Rect:	1,146,137	286,534	25 %	286,534
Non Wage Rect:	2,903,982	938,602	32 %	938,602
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,050,119	1,225,136	30 %	1,225,136
Reasons for over/under performance:	All the Annual Budgeted Salary and Pension Arrears were timely released and paid during Q1 hence over performance			
Output : 138103 Capacity Building for HLG				
No. (and type) of capacity building sessions undertaken	(4) LG Employees and Political leaders Capacity training sessions organized. Location: District H/Q	(1) 1 Capacity Building sessions organised with political leaders and other Heads of institutions. Location: District HQs	(1) LG Employees and Political leaders Capacity training sessions organized	(1) 1 Capacity Building sessions organised with political leaders and other Heads of institutions. Location: District HQs
Availability and implementation of LG capacity building policy and plan	(4) Capacity building training areas reviewed through DTPC meetings and actions implemented	(1) 1 Capacity building training areas reviewed through DTPC meetings and actions implemented	(1) Capacity building training areas reviewed through DTPC meetings and actions implemented	(1) 1 Capacity building training areas reviewed through DTPC meetings and actions implemented
Non Standard Outputs:	Technical Staff and Political leaders trained. Location: District H/Qs	Technical Staff and Critical Political Leaders Trained and mentored. Location: District HQs	Technical Staff and Political Leaders Trained. Location: District H/Qs	Technical Staff and Critical Political Leaders Trained and mentored. Location: District HQs
221003 Staff Training	51,533	9,115	18 %	9,115
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	51,533	9,115	18 %	9,115
External Financing:	0	0	0 %	0
Total:	51,533	9,115	18 %	9,115
Reasons for over/under performance:	There were delays in utilizing Capacity Building funds because COVID affected requisitioning of funds for Career Development for Staff pursuing further studies since institutions were still closed.			
Output : 138104 Supervision of Sub County programme implementation				
N/A				
Non Standard Outputs:	HoDs, TCs, Sub County Chiefs supervised & coordinated, 8 National Days Celebrated, Priority programmes monitored, 19 LLGs and HLG funded projects monitored, Consultation and coordination visits made to MDAs. Location: District H/Qs and 19 LLGs	HoDs, TCs, Sub County Chiefs Supervised & Coordinated, Priority programmes monitored, LLGs and HLG funded projects monitored, Consultation and coordination visits made to MDAs. Location: District H/Qs and 19 LLGs	HoDs, TCs, Sub County Chiefs Supervised & Coordinated, 1 National Days Celebrated, Priority programmes monitored, LLGs and HLG funded projects monitored, Consultation and coordination visits made to MDAs. Location: District H/Qs and 19 LLGs	HoDs, TCs, Sub County Chiefs Supervised & Coordinated, Priority programmes monitored, LLGs and HLG funded projects monitored, Consultation and coordination visits made to MDAs. Location: District H/Qs and 19 LLGs

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221007 Books, Periodicals & Newspapers	1,000	250	25 %	250
222001 Telecommunications	1,000	250	25 %	250
227001 Travel inland	40,160	10,040	25 %	10,040
Wage Rect:	0	0	0 %	0
Non Wage Rect:	42,160	10,540	25 %	10,540
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	42,160	10,540	25 %	10,540

Reasons for over/under performance: All Budgeted funds were fully utilized as planned and activities were implemented due to timely release of funds hence over performance

Output : 138105 Public Information Dissemination

N/A

Non Standard Outputs:	District Website regularly maintained and updated. District News Letters and Leaders/ Management Charts, Printed, publicized and disseminated, Radio Programmes organized, Press Conferences organized, Departments supported in publicizing information.	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 regularly updated. District News Letters and Leaders/ Management Charts, Printed, publicized and disseminated, Radio Programmes organized, Press Conferences organized, Departments supported in publicizing information.	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	250	25 %	250
222001 Telecommunications	1,000	250	25 %	250
227001 Travel inland	6,000	1,500	25 %	1,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	2,000	25 %	2,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	2,000	25 %	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 Office still lacks the required tools for information dissemination.

Output : 138106 Office Support services

N/A

Non Standard Outputs:	12 Monthly Electricity and Water bills paid, Offices and Sanitation facilities cleaned, Offices & compound maintained clean. Location: District HQs	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 Electricity and Water bills paid, Offices and Sanitation facilities Cleaned, Office Compound & maintained clean.	3 Monthly water and Electricity bills paid, HLG Sanitation and Cleaning materials procured, HLG Offices and compound cleaned. Location: District H/Qs and Mbarara.
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Vote:560 Isingiro District

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223005 Electricity	18,115	3,767	21 %	3,767
223006 Water	5,800	1,450	25 %	1,450
224004 Cleaning and Sanitation	14,400	2,400	17 %	2,400
227001 Travel inland	7,100	1,775	25 %	1,775
Wage Rect:	0	0	0 %	0
Non Wage Rect:	45,415	9,392	21 %	9,392
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	45,415	9,392	21 %	9,392
Reasons for over/under performance:	There were delays in procurement processes for clearing the prequalified cleaning Service provider hence under performance.			
Output : 138108 Assets and Facilities Management				
No. of monitoring visits conducted	(0) N/A	(0)	(0)N/A	(0)
No. of monitoring reports generated	(0) N/A	(0)	(0)N/A	(0)
Non Standard Outputs:	Construction works monitored, DRDIP Contract staff salaries paid, DRDIP projects coordinated and monitored. DRDIP coordination meetings coordinated and conducted. Location: Kampala, HLG and LLGs	DRDIP Community Facilitators salaries paid, Construction Works and Projects supervised. District partners meetings coordinated and conducted. Location: Kampala, HLG and LLGs	DRDIP Community Facilitators salaries paid, Construction Works and Projects supervised. District partners meetings coordinated and conducted. Location: Kampala, HLG and LLGs	DRDIP Community Facilitators salaries paid, Construction Works and Projects supervised. District partners meetings coordinated and conducted. Location: Kampala, HLG and LLGs
211103 Allowances (Incl. Casuals, Temporary)	159,456	0	0 %	0
221001 Advertising and Public Relations	3,000	0	0 %	0
221002 Workshops and Seminars	87,560	0	0 %	0
221007 Books, Periodicals & Newspapers	2,440	0	0 %	0
221008 Computer supplies and Information Technology (IT)	10,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	6,000	0	0 %	0
221012 Small Office Equipment	10,000	0	0 %	0
222001 Telecommunications	5,000	0	0 %	0
227001 Travel inland	201,000	0	0 %	0
228002 Maintenance - Vehicles	15,000	0	0 %	0
282101 Donations	400,544	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	900,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	900,000	0	0 %	0
Reasons for over/under performance:	There were delays in releasing OGT-DRDIP funds for Project Monitoring and Supervision caused by addition of more water sheds and recruitment of more Community Facilitators. Recruitment of Community Facilitators is underway.			

Vote:560 Isingiro District

Quarter1

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138109 Payroll and Human Resource Management Systems					
N/A					
Non Standard Outputs:	12 Monthly payroll updated and 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 updated and maintained, Payroll generated pay slips printed and distributed on monthly basis, Payroll cleaned and updated. Location: District H/Qs and 19 LLGs		3 Monthly payroll updated and maintained, Payroll generated pay slips printed and distributed on monthly basis, Payroll cleaned and updated. Location: District H/Qs and 19 LLGs	3 Monthly payroll updated and maintained, Payroll generated 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	750	25 %		750
221011 Printing, Stationery, Photocopying and Binding	6,000	1,500	25 %		1,500
227001 Travel inland	6,320	1,580	25 %		1,580
Wage Rect:	0	0	0 %		0
Non Wage Rect:	15,320	3,830	25 %		3,830
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	15,320	3,830	25 %		3,830
Reasons for over/under performance:	All the released funds were utilized, Payroll was fully cleaned and all newly recruited staff timely accessed the payroll hence over performance.				
Output : 138111 Records Management Services					
%age of staff trained in Records Management	(100%) 100% Record's staff trained and mentored in records management. Staff files sorted and updated, official mails and letters collected and delivered. Location: District H/Qs and 19 LLGs of Ruborogota, Kikagate, Isingiro TC, Kaberebere TC, Kabuyanda TC, Kabuyanda, Nyamuyanja, Nyakitunda, Birere, Masha, Kabingo, Ngarama, Kashumba, Mbaare, Endiinzi, Endinzi TC, Rushasha, Rugaaga, and Kakamba.	()		()	()
Non Standard Outputs:	N/A	N/A		N/A	N/A

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211103 Allowances (Incl. Casuals, Temporary)	2,000	125	6 %	125
221011 Printing, Stationery, Photocopying and Binding	1,500	0	0 %	0
222001 Telecommunications	500	0	0 %	0
227001 Travel inland	5,000	1,250	25 %	1,250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,000	1,375	15 %	1,375
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,000	1,375	15 %	1,375
Reasons for over/under performance:	All the released funds were fully utilized, Staff files were collected, updated and sorted hence over performance.			
Output : 138112 Information collection and management				
N/A				
Non Standard Outputs:	ICT needs and strategies enhanced, ICT procurement and maintenance plans formulated and implemented, ICT data security and disaster recovery plans established, existing LAN and WAN 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.	ICT needs and strategies provided, ICT procurement and maintenance plans formulated and implemented, ICT data security and disaster recovery plans established, existing LAN and WAN maintained, annual & quarterly ICT 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	375	25 %	375
221011 Printing, Stationery, Photocopying and Binding	600	150	25 %	150
222001 Telecommunications	400	100	25 %	100
227001 Travel inland	5,500	1,375	25 %	1,375
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	2,000	25 %	2,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	2,000	25 %	2,000
Reasons for over/under performance:	All the released funds were fully utilized as planned, District's ICT hardware and software were fully maintained due to timely release of funds hence over performance. However, District lacks reliable and stable Internet connectivity.			

Vote:560 Isingiro District

Quarter1

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Lower Local Services					
Output : 138151 Lower Local Government Administration					
N/A					
Non Standard Outputs:	N/A			Construction works monitored, DRDIP Contract staff salaries paid, DRDIP and projects coordinated and monitored. Location: District HQs and LLGS	
N/A					
Reasons for over/under performance:					
Capital Purchases					
Output : 138172 Administrative Capital					
No. of computers, printers and sets of office furniture purchased	(0) N/A	(0)		(0)N/A	(0)Activity not implemented
No. of existing administrative buildings rehabilitated	(0) N/A	(0)		(0)N/A	(0)Activity not implemented
No. of solar panels purchased and installed	(0) N/A	(0)		(0)N/A	(0)Activity not implemented
No. of administrative buildings constructed	(0) N/A	(0)		(0)N/A	(0)Activity not implemented
No. of vehicles purchased	(0) N/A	(0)		(0)N/A	(0)Activity not implemented
No. of motorcycles purchased	(0) N/A	(0)		(0)N/A	(0)Activity not implemented
Non Standard Outputs:	UNHCR projects facilitated, Technical monitoring of projects done and supervised, Partners coordination undertaken Location: District HQs and LLGS	UNHCR Technical projects monitored and supervised. Partners and District meetings coordinated. Location: Kampala, HLG and LLGs		UNHCR Technical projects monitored and supervised. Partners and District meetings coordinated. Location: Kampala, HLG and LLGs.	UNHCR Technical projects monitored and supervised. Partners and District meetings coordinated. Location: Kampala, HLG and LLGs.
281504 Monitoring, Supervision & Appraisal of capital works	81,992	18,430	22 %		18,430
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	81,992	18,430	22 %		18,430
Total:	81,992	18,430	22 %		18,430

Vote:560 Isingiro District

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Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	All the planned activities were fully implemented as planned due to timely release of funds hence over performance. UNHCR project monitoring is still on going				
<i>Total For Administration : Wage Rect:</i>	<i>1,146,137</i>	<i>286,534</i>	<i>25 %</i>		<i>286,534</i>
<i>Non-Wage Reccurent:</i>	<i>4,095,046</i>	<i>989,605</i>	<i>24 %</i>		<i>989,605</i>
<i>GoU Dev:</i>	<i>51,533</i>	<i>9,115</i>	<i>18 %</i>		<i>9,115</i>
<i>Donor Dev:</i>	<i>82,992</i>	<i>18,430</i>	<i>22 %</i>		<i>18,430</i>
<i>Grand Total:</i>	<i>5,375,708</i>	<i>1,303,684</i>	<i>24.3 %</i>		<i>1,303,684</i>

Vote:560 Isingiro District

Quarter1

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2021-08-31) Annual Performance Report Prepared and Submitted on 31/08/2021. Location: Kampala and District H/Qs.	(1) Annual performance reports submitted to Council for Financial Year 2020/2021		(2021-08-31)Annual performance reports submitted to Council for Financial Year 2020/2021	(2021-08-31)Annual Performance Report Prepared and Submitted on 31/08/2021. Location: Kampala and District H/Qs.
Non Standard Outputs:	12 Budget Desk meetings organised at H/Qs. 4 Quarterly performance reports prepared at H/Qs. 15 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 organised at H/Q Location: LLGs of Birere, Masha,Nyamuyanja, Kabingo, Nyakitunda,Kikaga te, Kabuyanda, Ruborogota, Ngarama,Kashumb a, Mbaare, Rugaaga, Kakamba,Rushasha and Endiinzi.	2 Line Ministries, 4 Government Departments and 4 Agencies visited for Consultations and Coordination. Location: Kampala and Mbarara		2 Line Ministries, 4 Government Departments and 4 Agencies visited for Consultations and Coordination. Location: Kampala and Mbarara	2 Line Ministries, 4 Government Departments and 4 Agencies visited for Consultations and Coordination. Location: Kampala and Mbarara
211101 General Staff Salaries	239,131	59,783	25 %		59,783
211103 Allowances (Incl. Casuals, Temporary)	2,900	725	25 %		725
221007 Books, Periodicals & Newspapers	2,500	625	25 %		625
221011 Printing, Stationery, Photocopying and Binding	30,000	0	0 %		0
222001 Telecommunications	2,500	455	18 %		455

Vote:560 Isingiro District

Quarter1

227001 Travel inland	34,053	8,946	26 %	8,946
Wage Rect:	239,131	59,783	25 %	59,783
Non Wage Rect:	71,953	10,751	15 %	10,751
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	311,084	70,534	23 %	70,534
Reasons for over/under performance: Timely release of funds enabled implementation of activities on time				
Output : 148102 Revenue Management and Collection Services				
Value of LG service tax collection	(150000000) 150,000,000 LST collected. Location: District H/Qs	(255000000) 255000000 LST for LLGs computed and remitted	(375000000) 37,500,000 LST for LLGs computed and remitted	(255000000) 255000000 LST for LLGs computed and remitted Location: District H/Qs
Value of Hotel Tax Collected	(0) No Hotel tax expected in the next FY	(0) N/A	(0)No Hotel tax expected in the next FY	(0)N/A
Value of Other Local Revenue Collections	() 1,139,220,000 of other Local Revenue collected Location:19 LLGs	(200805000) 200805000 of other Local Revenue collected.	()	(200805000) 200805000 of other Local Revenue collected. Location: 19 LLGs
Non Standard Outputs:	29 LLGs supported in Conducting Market Surveys for Local Revenue Collection & Enhancement. Location: Birere Sc, Bugango Tc, Endiinzi Sc , Endiinzi Tc, Isingiro Tc, Kaberebere Tc, Kabingo Sc, Kabuyanda Sc, Kabuyanda Tc, Kakamba Sc, Kamubeizi Sc, Kashumba Sc, Kikagate Sc, Kikagate Town Council, Masha Sc, Mbaare Sc, Ngarama Sc, Nyakitunda Sc, Nyamuyanja Sc, Ruborogota Sc, Rugaaga Sc, Rushasha Sc, Ntungu Sc, Kamubeizi Town Council, Ruhiira Town Council, Ruyanga Sc, Rwanjogyera Sc.	30 LLGs supported in Conducting Market Surveys for Local Revenue Collection & Enhancement.	29 LLGs supported in Conducting Market Surveys for Local Revenue Collection & Enhancement.	30 LLGs supported in Conducting Market Surveys for Local Revenue Collection & Enhancement.
221011 Printing, Stationery, Photocopying and Binding	2,000	460	23 %	460

Vote:560 Isingiro District

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227001 Travel inland	30,600	6,097	20 %	6,097
Wage Rect:	0	0	0 %	0
Non Wage Rect:	32,600	6,557	20 %	6,557
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	32,600	6,557	20 %	6,557
Reasons for over/under performance: All quarter activities were implemented as planned				
Output : 148103 Budgeting and Planning Services				
Date of Approval of the Annual Workplan to the Council	(2021-05-31) Annual work plan and budget approved on 31 May 2021 Location: District HQs	(1) Annual Workplan and Budget laid to council	(2021-05-31)Annual Workplan and Budget laid to council	(2021-05-31)Annual Workplan and Budget laid to council
Date for presenting draft Budget and Annual workplan to the Council	(2021-03-31) Annual Work plan and budget laid to council on 31 March 2021. Location: District HQs	(1) Annual Work plan and budget laid to council on 31 March 2021	(2021-03-31)Annual Work plan and budget laid to council on 31 March 2021	(2021-03-31)Annual Work plan and budget laid to council on 31 March 2021
Non Standard Outputs:	1 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, Kikagete, Kabuyanda, Ruborogota, Ngarama, Kashumba, Mbaare, Rugaaga, Rushasha, Kakamba and Endiinsi coordinated. Preparing, coordinating and organising budget conference. Supporting 15 LLGs in budget preparation.	Activity to be held in quarter two	1 Budget Consultative Meetings held. Location: Isingiro District	Activity to be held in quarter two
221002 Workshops and Seminars	4,800	1,100	23 %	1,100
221011 Printing, Stationery, Photocopying and Binding	3,000	623	21 %	623

Vote:560 Isingiro District

Quarter1

227001 Travel inland	8,600	2,150	25 %	2,150
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,400	3,873	24 %	3,873
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,400	3,873	24 %	3,873
Reasons for over/under performance: All activities implemented as planned				
Output : 148104 LG Expenditure management Services				
N/A				
Non Standard Outputs:	15 LLGs supervised on Budget expenditures to determine their compliance with FAR. Location: 15S/Cs 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.	15 LLGs supervised on Budget expenditures to determine their compliance with FAR. Location: 15S/Cs 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. Location: 15S/Cs of Birere, Masha, Nyamuyanja, Kabingo, Nyakitunda, Kikagate, Kabuyanda, Ruborogota, Ngarama,Kashumba, Mbaare, Rugaaga, Rushasha, and Endiinzi.
227001 Travel inland	4,667	1,167	25 %	1,167
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,667	1,167	25 %	1,167
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,667	1,167	25 %	1,167
Reasons for over/under performance: All quarter activities implemented successfully as planned due to release of enough funds				
Output : 148105 LG Accounting Services				
Date for submitting annual LG final accounts to Auditor General	(2021-09-30) Annual Final Accounts prepared and submitted to the Auditor General. Location: Mbarara and Kampala	()	(2021-09-30)Annual Final Accounts prepared and submitted to the Auditor General.	(2021-09-30)1 copy of Annual Final Accounts prepared and submitted to the Auditor General. Location: Kampala
Non Standard Outputs:	Monthly Financial Reports prepared and submitted in time. Location: Isingiro Hdqrs, Mbarara and Kampala.	Monthly Financial Reports prepared and submitted in time.	Monthly Financial Reports prepared and submitted in time. Location: Isingiro Hdqrs, Mbarara and Kampala	Monthly Financial Reports prepared and submitted in time. Location: Isingiro Hdqrs, Mbarara and Kampala
227001 Travel inland	6,030	1,508	25 %	1,508

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,030	1,508	25 %	1,508
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,030	1,508	25 %	1,508
Reasons for over/under performance:	No challenges were experienced in implementation of this output as planned expenditure matched with actual expenditure in the quarter			
Output : 148106 Integrated Financial Management System				
N/A				
Non Standard Outputs:	IFMS facilities Operated, maintained and serviced.District H/Qs	Payments for Goods and Services processed and paid in time.	Payments for Goods and Services processed and paid in time. Location: Isingiro district Hdqrs	Payments for Goods and Services processed and paid in time. Location: Isingiro district Hdqrs
221016 IFMS Recurrent costs	30,000	3,300	11 %	3,300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	3,300	11 %	3,300
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	3,300	11 %	3,300
Reasons for over/under performance:	Timely release of funds enabled implementation of all planned activities			
Capital Purchases				
Output : 148172 Administrative Capital				
N/A				
Non Standard Outputs:	Office furniture procured, Laptop and scanner procured. Location: District H/Qs	No expenditure was made under this output	Procurement of office furniture, laptop and scanner	No expenditure was made under this output
312203 Furniture & Fixtures	9,000	0	0 %	0
312213 ICT Equipment	7,985	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	16,985	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,985	0	0 %	0
Reasons for over/under performance:	No funds were released to enable implementation of the planned activities			
Total For Finance : Wage Rect:	239,131	59,783	25 %	59,783
Non-Wage Reccurent:	161,649	27,155	17 %	27,155
GoU Dev:	16,985	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	417,766	86,937	20.8 %	86,937

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Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
N/A					
Non Standard Outputs:	Salaries of political leaders paid, 19 LLG Clerk to Councils mentored in proper recording of Council and Committee Minutes, 19 LLG Council Speakers mentored in Conducting and Management of Meetings, 6 Council and Standing Committee Meeting Minutes recorded and produced, 12 Monthly Supervision and Coordination Department Meetings held, Annual Plans, Budgets and Reports prepared and submitted in Time. Location: District H/Qs and 19 LLGs of Kabuyanda, Nyakitunda, Kikagata, Ruborogot a, Nyamuyanja, Birere, Masha, kabingo, Ngarama, Kashumba, Rugaaga Mbaare, Rushasha, Kakamba, Endiinzi ,Isingiro, Kaberebere, Kabuyanda TC and Endiinzi Town Council	3 monthly Salaries of political leaders paid, 5 LLG Clerk to Councils mentored in proper recording of Council and Committee Minutes, 5 LLG Council Speakers mentored in Conducting and Management of Meetings, 1 Council and Standing Committee Meeting Minutes recorded and produced, 3 Monthly Supervision and Coordination Department Meetings held, 1 Quarterly Report prepared and submitted in Time.		3 monthly Salaries of political leaders paid, 5 LLG Clerk to Councils mentored in proper recording of Council and Committee Minutes, 5 LLG Council Speakers mentored in Conducting and Management of Meetings, 1 Council and Standing Committee Meeting Minutes recorded and produced, 3 Monthly Supervision and Coordination Department Meetings held, Annual Work Plans, Budgets and Quarterly Reports prepared and submitted in Time.	3 monthly Salaries of political leaders paid, 5 LLG Clerk to Councils mentored in proper recording of Council and Committee Minutes, 5 LLG Council Speakers mentored in Conducting and Management of Meetings, 1 Council and Standing Committee Meeting Minutes recorded and produced, 3 Monthly Supervision and Coordination Department Meetings held, 1 Quarterly Report prepared and submitted in Time.
211101 General Staff Salaries	262,872	65,718	25 %		65,718
211103 Allowances (Incl. Casuals, Temporary)	3,500	438	13 %		438
221008 Computer supplies and Information Technology (IT)	2,900	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	5,000	100	2 %		100

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221012 Small Office Equipment	1,300	0	0 %	0
222001 Telecommunications	1,300	0	0 %	0
227001 Travel inland	7,000	510	7 %	510
Wage Rect:	262,872	65,718	25 %	65,718
Non Wage Rect:	21,000	1,048	5 %	1,048
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	283,872	66,766	24 %	66,766

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

Output : 138202 LG Procurement Management Services

N/A

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Non Standard Outputs:	1 consolidated Procurement Plan prepared and submitted in time, 235 Bid Documents Prepared and delivered to potential Bidders, 5 Bids Advertised in the Print and Electronic Media, 1 Pre-qualified List of Service Providers and Contractors publicized in time. 30 Contracts Committee Meetings held, 14 Contracts Evaluation Committee Meetings held, 68 Contracts Evaluated by the approved Evaluation Committee, 68 Contracts Reviewed by the Contracts Committee, 162 Contractors Awarded Contracts by the Accounting Officer 88% Contracts Monitored. 92% Contract files maintained and updated with all required documents, 100% Consolidated Quarterly/ Annual Procurement Reports prepared and submitted in time. Location: District H/Qs, Kampala, other districts and LLGs of Kabuyanda, Nyakitunda, Kikagata, Ruborogota, 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, 50 Bid Documents Prepared and delivered to potential Bidders, 1 Contracts Committee Meetings held, 3 Contracts Evaluation Committee Meetings held, 50 Contracts Evaluated by the approved Evaluation Committee, Consolidated Quarterly Procurement Reports prepared and submitted in time	1 consolidated Procurement Plan prepared and submitted in time, 200 Bid Documents Prepared and delivered to potential Bidders, 3 Bids Advertised in the Print and Electronic Media, 10 Contracts Committee Meetings held, 10 Contracts Evaluation Committee Meetings held, 50 Contracts Evaluated by the approved Evaluation Committee, 50 Contracts Reviewed by the Contracts Committee, Consolidated Quarterly/ Annual Procurement Reports prepared and submitted in time	1 consolidated Procurement Plan prepared and submitted in time, 50 Bid Documents Prepared and delivered to potential Bidders, 1 Contracts Committee Meetings held, 3 Contracts Evaluation Committee Meetings held, 50 Contracts Evaluated by the approved Evaluation Committee, Consolidated Quarterly Procurement Reports prepared and submitted in time
211103 Allowances (Incl. Casuals, Temporary)	5,587	0	0 %	0
221001 Advertising and Public Relations	3,500	0	0 %	0

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221008 Computer supplies and Information Technology (IT)	2,000	0	0 %	0
221009 Welfare and Entertainment	200	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,213	100	5 %	100
221012 Small Office Equipment	200	0	0 %	0
222001 Telecommunications	306	0	0 %	0
227001 Travel inland	14,000	500	4 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	28,006	600	2 %	600
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	28,006	600	2 %	600

Reasons for over/under performance: Under performance due to delays in departmental procurement requisitions by user departments that delayed the process of advertising for procurement of goods and services.

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, Ruborogota, Nyamuyanja, Birere, Masha, kabingo, Ngarama, Kashumba, Rugaaga Mbaare, Rushasha, Kakamba, Endiinzi ,Isingiro, Kaberebere, Kabuyanda TC and Endiinzi Town Council	1 District Service Commission Meeting held, 27 Staff recruited by DSC, 1 Staff promoted by DSC, 100% reports prepared and submitted in time by the DSC, Line Ministries, Government Departments and Agencies visited for Consultations by the DSC.	4 District Service Commission Meetings held, 1 Job Placement Adverts in the Print and electronic considered by the DSC, 15 Staff recruited by DSC, 5 Staff promoted by DSC, 3 Staff disciplined by the DSC, 100% reports prepared and submitted in time by the DSC, 25% Line Ministries, Government Departments and Agencies visited for Consultations by the DSC, 5 LLGs visited for Consultations by the DSC.	1 District Service Commission Meeting held, 27 Staff recruited by DSC, 1 Staff promoted by DSC, 100% reports prepared and submitted in time by the DSC, Line Ministries, Government Departments and Agencies visited for Consultations by the DSC, 5 LLGs visited for Consultations by the DSC.
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211103 Allowances (Incl. Casuals, Temporary)	6,840	1,355	20 %	1,355
221001 Advertising and Public Relations	1,500	375	25 %	375
221002 Workshops and Seminars	2,000	0	0 %	0
221008 Computer supplies and Information Technology (IT)	1,500	375	25 %	375
221009 Welfare and Entertainment	3,500	500	14 %	500
221011 Printing, Stationery, Photocopying and Binding	2,000	497	25 %	497
222001 Telecommunications	1,000	250	25 %	250
227001 Travel inland	11,491	2,252	20 %	2,252
Wage Rect:	0	0	0 %	0
Non Wage Rect:	29,831	5,604	19 %	5,604
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	29,831	5,604	19 %	5,604
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 Receiving and Registering land interests.	(66) 66 Land Interests Registered.	(66)66 Land Interests Registered.	(66)66 Land Interests Registered.
No. of Land board meetings	(4) 4 LG Land Board meetings held	(0) No Land Board meeting 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, 263 Land Interests Registered, 4 Quarterly/ 1 Annual Land Board Reports prepared and submitted in time. Location: District H/Qs, Mbarara and Kampala & LLGs of Kabuyanda, Nyakitunda, Kikagata, Ruborogota, Nyamuyanja, Birere, Masha, kabingo, Ngarama, Kashumba, Rugaaga Mbaare, Rushasha, Kakamba, Endiinzi, Isingiro, Kaberebere, Kabuyanda TCS and Endiinzi Town Council	66 Land Interests Registered, 1 Quarterly and 1 Annual Land Board Reports prepared and submitted in time	1 LG Land Board meetings held, 66 Applications reviewed by the Land Board, 66 Land Interests Registered, 1 Quarterly and 1 Annual Land Board Reports prepared and submitted in time	66 Land Interests Registered, 1 Quarterly and 1 Annual Land Board Reports prepared and submitted in time
227001 Travel inland	7,801	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,801	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,801	0	0 %	0
Reasons for over/under performance:	Under performance due to failure to realize the quorum for the Land board meeting and the meeting was rescheduled for the subsequent quarter.			
Output : 138205 LG Financial Accountability				
No. of Auditor Generals queries reviewed per LG	(4) 4 Audit Reports reviewed by LGPAC. Location: District H/Qs	(1) 1 Audit Report reviewed by LGPAC.	(1)1 Audit Report reviewed by LGPAC.	(1)1 Audit Report reviewed by LGPAC.
No. of LG PAC reports discussed by Council	(4) 4 LG PAC Reports reviewed by the District Council. Location: District H/Qs	(1) 1 LG PAC Report reviewed by the District Council.	(1)1 LG PAC Report reviewed by the District Council.	(1)1 LG PAC Report reviewed by the District Council.
Non Standard Outputs:	4 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.	1 quarterly audit report prepared, produced and submitted to Council in time.	1 quarterly audit report prepared, produced and submitted to Council in time.
221009 Welfare and Entertainment	1,300	75	6 %	75
221011 Printing, Stationery, Photocopying and Binding	2,300	20	1 %	20
222001 Telecommunications	1,300	75	6 %	75
227001 Travel inland	10,274	1,060	10 %	1,060
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,174	1,230	8 %	1,230
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,174	1,230	8 %	1,230
Reasons for over/under performance:	Under performance due to non release of all the planned Local revenue.			
Output : 138206 LG Political and executive oversight				
No of minutes of Council meetings with relevant resolutions	(6) 6 Lawful Council Decisions taken. 6 Sets of Minutes recorded and Produced. Location: District H/Qs &LLGs of Kabuyanda, Nyakitunda, Kikagate,Ruborogot a, Nyamuyanja, Birere, Masha, kabingo, Ngarama,Kashumba, Rugaaga, Mbaare, Rushasha	(1) 1 Lawful Council Decision taken. 1 Set of Minutes recorded and Produced.	(1)1 Lawful Council Decision taken. 1 Set of Minutes recorded and Produced.	(1)1 Lawful Council Decision taken. 1 Set of Minutes recorded and Produced.
Non Standard Outputs:	Priority Programmes Monitored, 19 LLG	Priority Programmes Monitored, 5 LLG	Priority Programmes Monitored, 5 LLG	Priority Programmes Monitored, 5 LLG

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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 paid for Field visits on oversight over implementation of Council policies, 1 Annual Budget and Work Plan reviewed and approved, Standing committee reports reviewed and approved, Ordinances from service delivery sectors reviewed and approved, meetings for mobilization and sensitization of communities organized, Coordination visits and meetings with central Government attended. Location: District H/Qs, Kampala, other districts and LLGs of Kabuyanda, Nyakitunda, Kikagata, Ruborogo ta, Nyamuyanja,

funded Projects Monitored by District Executive Committee Members, 5 LLGs visited for Consultations by District Executive Committee Members, HLG funded Projects Monitored by District Executive Committee Members, 3 DEC and 1 Council meetings organized, Councilors allowances, emoluments paid for Field visits on oversight over implementation of Council policies.

funded Projects Monitored by District Executive Committee Members, 5 LLGs visited for Consultations by District Executive Committee Members, HLG funded Projects Monitored by District Executive Committee Members, 3 DEC and 1 Council meetings organized, Councilors allowances, emoluments paid for Field visits on oversight over implementation of Council policies.

funded Projects Monitored by District Executive Committee Members, 5 LLGs visited for Consultations by District Executive Committee Members, HLG funded Projects Monitored by District Executive Committee Members, 3 DEC and 1 Council meetings organized, Councilors allowances, emoluments paid for Field visits on oversight over implementation of Council policies.

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		Birere, Masha, kabingo, Ngarama, Kashumba,Rugaaga, Mbaare, Rushasha,Kakamba, Endiinzi,Isingiro, Kaberebere, Kabuyanda TC and Endiinzi Town Council			
211103	Allowances (Incl. Casuals, Temporary)	269,760	27,512	10 %	27,512
221007	Books, Periodicals & Newspapers	2,001	0	0 %	0
222001	Telecommunications	2,000	0	0 %	0
227001	Travel inland	60,800	8,061	13 %	8,061
228002	Maintenance - Vehicles	19,000	1,000	5 %	1,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	353,561	36,573	10 %	36,573
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	353,561	36,573	10 %	36,573
Reasons for over/under performance:		Under performance due to release of exgratia for LCI, LCII Chairpersons and LCV Councilors that is paid at the end of the financial year.			
Output : 138207 Standing Committees Services					
N/A					
Non Standard Outputs:		6 Standing Committee meetings held to discuss Sectoral reports submitted by DEC to Council. 6 Standing Committee Meeting Minutes recorded and produced. Location: District H/Qs	1 Standing Committee meetings held to discuss Sectoral reports submitted by DEC to Council. 1 Standing Committee Meeting Minutes recorded and produced	1 Standing Committee meetings held to discuss Sectoral reports submitted by DEC to Council. 1 Standing Committee Meeting Minutes recorded and produced	1 Standing Committee meetings held to discuss Sectoral reports submitted by DEC to Council. 1 Standing Committee Meeting Minutes recorded and produced
211103	Allowances (Incl. Casuals, Temporary)	197,797	36,017	18 %	36,017
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	197,797	36,017	18 %	36,017
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	197,797	36,017	18 %	36,017
Reasons for over/under performance:		Under performance due to standing committee meetings that were held at the end of the quarter and payment was effected at the beginning of the subsequent quarter			
Total For Statutory Bodies : Wage Rect:		262,872	65,718	25 %	65,718
Non-Wage Reccurent:		653,170	81,072	12 %	81,072
GoU Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Grand Total:		916,042	146,790	16.0 %	146,790

Vote:560 Isingiro District

Quarter1

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 38 staff paid for 12 months. 122 Model parishes and model villages identified and agricultural transformation activities implemented there, extension services along 5 major value chains strengthened and technologies up-scaled through PPP, farmers registered and farmer institutions profiled, all planting materials and breeding stock entering the District inspected, verified, certified and distributed to 2,200 identified household beneficiaries, Pests, diseases and vermin for crops and Livestock together with invasive plant species controlled, Collaboration with other agencies in the LLGS, organizations Strengthened through exchange visits. Study tours, agricultural field days organized and participated in, Pre-season planning and review meetings conducted at the District H/Qs. Agricultural statistics collected and shared, Capacity building and mentoring sessions for dept staff carried out at the District H/Qs, Field reports produced from the LLGs discussed and submitted to the	Salaries for 38 staff paid for 3 months. Demonstrations carried out with farmers in the Model parishes and model villages, farmers registered and farmer institutions profiled.		Salaries for 38 staff paid for 4 months. Model parishes and model villages and supported, farmers registered and farmer institutions profiled, Revolving funds transferred to all the 131 parishes in all the LLGs to support farmers implement the Parish development model interventions.	Salaries for 38 staff paid for 3 months. Demonstrations carried out with farmers in the Model parishes and model villages, farmers registered and farmer institutions profiled.

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	District Headquarters, Private Agricultural Extension Service providers including village agents from the LLGs, regulated and supported to train farmers, Agro-input dealers identified, from the LLGs trained, registered, regulated and supported to perform effectively. Revolving funds transferred to all the 131 parishes in all the LLGs to support farmers implement the Parish development model interventions.			
211101 General Staff Salaries	788,977	197,244	25 %	197,244
211103 Allowances (Incl. Casuals, Temporary)	359,341	0	0 %	0
221001 Advertising and Public Relations	20,000	0	0 %	0
221002 Workshops and Seminars	45,000	5,396	12 %	5,396
221011 Printing, Stationery, Photocopying and Binding	16,000	0	0 %	0
222003 Information and communications technology (ICT)	2,000	0	0 %	0
227001 Travel inland	317,594	30,257	10 %	30,257
228002 Maintenance - Vehicles	12,000	0	0 %	0
282101 Donations	1,564,976	0	0 %	0
Wage Rect:	788,977	197,244	25 %	197,244
Non Wage Rect:	2,336,912	35,653	2 %	35,653
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,125,889	232,897	7 %	232,897

Reasons for over/under performance:

The Guidelines to implement the Parish Development Model were not disseminated to the Local Governments and the Lower Local Governments.

Lower Local Services**Output : 018151 LLG Extension Services (LLS)**

N/A

Non Standard Outputs:	Funds transferred to 131 Parishes in all the LLGs to implement Development interventions under the Parish Development Model.	Activities under PDM not yet implemented.	Funds transferred to 131 Parishes in all the LLGs to implement Development interventions under the Parish Development Model.	Activities under PDM not yet implemented.
263201 LG Conditional grants (Capital)	222,579	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	222,579	0	0 %	0
External Financing:	0	0	0 %	0
Total:	222,579	0	0 %	0

Reasons for over/under performance: The Guidelines to implement the Parish Development Model were not disseminated to the Local Governments and the Lower Local Governments stakeholders.

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

N/A

Non Standard Outputs:	Fertilizer demonstration sites established in all LLGs to support fertility management initiatives in banana as a strategic commodity, bio-intensive demonstration gardens established in all LLGs, apiary demonstration sites established in Birere, Isingiro TC and Kakamba S/C, parish model farmers supported with small scale irrigation infrastructure in Isingiro TC, Masha, Kagarama, Kikagate S/C, Nyakitunda, Ruhiira, Rushasha, Endinzi S/C, Endinzi T/C and Kashumba and 2 motorcycles procured to facilitate extension staff.	N/A	Fertilizer demonstration sites established in all LLGs to support fertility management initiatives in banana as a strategic commodity, bio-intensive demonstration gardens established in all LLGs, apiary demonstration sites established in LLGs, parish model farmers supported with small scale irrigation infrastructure and 2 motorcycles procured to facilitate extension staff.	Procurement of the following items was still being undertaken: Construct a perimeter fence, pit latrine, offloading ramp, manure pit and install power at the Slaughter Slab in Kabuyanda TC, Procurement of 2 motorcycles, Procure Blended Fertilizer and establish demonstration sites to support soil fertility management in bananas as a strategic enterprise.
312201 Transport Equipment	31,000	0	0 %	0
312301 Cultivated Assets	46,466	0	0 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	77,466	0	0 %	0
External Financing:	0	0	0 %	0
Total:	77,466	0	0 %	0

Reasons for over/under performance: There were procurement related delays.

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

N/A

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Non Standard Outputs:		Meat inspection carried out in all slaughter facilities, disease surveillance carried out in all LLGs, training of farmers in good husbandry practices, of breeding, feeding animal health and economic production in the LLGs conducted, disease management supervised, livestock feeding demonstrated, breeding interventions promoted in all the LLGs.	Meat inspection was carried out in all slaughter facilities in Urban Centres, disease surveillance was carried out in all LLGs, training of farmers in good husbandry practices in, breeding, feeding, animal health and economic production were demonstrated in all the LLGs.	Meat inspection carried out in all slaughter facilities, disease surveillance carried out in all LLGs, training of farmers in good husbandry practices, of breeding, feeding animal health and economic production in the LLGs conducted, disease management supervised, livestock feeding demonstrated, breeding interventions promoted in all the LLGs.	Meat inspection was carried out in all slaughter facilities in Urban Centres, disease surveillance was carried out in all LLGs, training of farmers in good husbandry practices in, breeding, feeding, animal health and economic production were demonstrated in all the LLGs.
227001	Travel inland	5,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,000	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	5,000	0	0 %	0
Reasons for over/under performance:		The outbreak of the Foot and Mouth Disease continued to constrain the performance of the Livestock Sector.			
Output : 018203 Livestock Vaccination and Treatment					
N/A					
Non Standard Outputs:		2 vaccination events targeting 60,000 livestock and pets carried out in all the LLGs.	1 vaccination events targeting 9,800 goats against PPR in all LLGs, 5,000 dogs against PPR and 40,000 heads of cattle against FMD carried out in the LLGs of Masha, Birere, Masha, Kaberebere, Endinzi, Kakamba and Mbaare. Nyamuyanjanja. The outbreak of the Foot and Mouth Disease continued to constrain the performance of the Livestock Sector.	2 vaccination events targeting 15,000 livestock and pets carried out in all the LLGs.	1 vaccination events targeting 9,800 goats against PPR in all LLGs, 5,000 dogs against PPR and 40,000 heads of cattle against FMD carried out in the LLGs of Masha, Birere, Masha, Kaberebere, Endinzi, Kakamba and Mbaare. Nyamuyanjanja. The outbreak of the Foot and Mouth Disease continued to constrain the performance of the Livestock Sector.
227001	Travel inland	5,085	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,085	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	5,085	0	0 %	0

Vote:560 Isingiro District**Quarter1****Workplan : 4 Production and Marketing**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: The outbreak of the Foot and Mouth Disease continued to constrain the performance of the Livestock Sector.					
Output : 018204 Fisheries regulation					
N/A					
Non Standard Outputs:	Fisheries undertakings supervised, LLGs activities monitored, reports prepared on supervision visits of check points around lakes and market centres, fish landings on Lake Nakivale and Lake Rwamurunga inspected and fish farmers in the LLGs trained and supported in fish farming interventions.	Fisheries undertakings supervised, LLGs activities monitored, reports prepared on supervision visits of check points around lakes and market centres, fish landings on Lake Nakivale and Lake Rwamurunga inspected and fish farmers in the LLGs trained and supported in fish farming interventions.		Fisheries undertakings supervised, LLGs activities monitored, reports prepared on supervision visits of check points around lakes and market centres, fish landings on Lake Nakivale and Lake Rwamurunga inspected and fish farmers in the LLGs trained and supported in fish farming interventions.	Fisheries undertakings supervised, LLGs activities monitored, reports prepared on supervision visits of check points around lakes and market centres, fish landings on Lake Nakivale and Lake Rwamurunga inspected and fish farmers in the LLGs trained and supported in fish farming interventions.
227001 Travel inland	8,591	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,591	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	8,591	0	0 %		0
Reasons for over/under performance: The Fisheries section is critically understaffed.					
Output : 018205 Crop disease control and regulation					
N/A					

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Non Standard Outputs:		Capacity building training and backstopping conducted for Agricultural Officers, Assistant Agricultural Officers, village agents and Community Facilitators in good agricultural practices, pests/diseases management, control of invasive plant species, extension methods, panning, monitoring and evaluation at the H/Qs and in the LLGs.	Capacity building training and backstopping conducted for Agricultural Officers, Assistant Agricultural Officers, village agents and Community Facilitators in good agricultural practices, pests/diseases management, control of invasive plant species, extension methods, planning, monitoring and evaluation at the H/Qs and in the LLGs.	Capacity building training and backstopping conducted for Agricultural Officers, Assistant Agricultural Officers, village agents and Community Facilitators in good agricultural practices, pests/diseases management, control of invasive plant species, extension methods, panning, monitoring and evaluation at the H/Qs and in the LLGs.	Capacity building training and backstopping conducted for Agricultural Officers, Assistant Agricultural Officers, village agents and Community Facilitators in good agricultural practices, pests/diseases management, control of invasive plant species, extension methods, panning, monitoring and evaluation at the H/Qs and in the LLGs.
221002	Workshops and Seminars	5,000	546	11 %	546
227001	Travel inland	8,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	13,000	546	4 %	546
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	13,000	546	4 %	546
Reasons for over/under performance:		The delay of the commencement of rains affected commencement of planting and may consequently negatively impact on the yields.			
Output : 018206 Agriculture statistics and information					
N/A					
Non Standard Outputs:		Seasonal Agricultural statistics collected from the LLGs processed and disseminated to all the stakeholders.	Seasonal Agricultural statistics collected from the LLGs processed and disseminated to all the stakeholders.	Seasonal Agricultural statistics collected from the LLGs processed and disseminated to all the stakeholders.	Seasonal Agricultural statistics collected from the LLGs processed and disseminated to all the stakeholders.
227001	Travel inland	8,721	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	8,721	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	8,721	0	0 %	0
Reasons for over/under performance:		The delay of the commencement of rains affected commencement of planting and may consequently negatively impact on the yields.			
Output : 018207 Tsetse vector control and commercial insects farm promotion					
No. of tsetse traps deployed and maintained		(10) 10 tsetse traps deployed in the LLGs of Kabingo, Masha and Isingiro TC.	() 2 tsetse traps deployed in the LLGs of Kabingo & Masha	(2)2 tsetse traps deployed in the LLGs of Kabingo & Masha	(2)2 tsetse traps deployed in the LLGs of Kabingo & Masha

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Non Standard Outputs:		Farmers in 5 Parishes in the LLGs of Isingiro TC, Birere, Nyamuyanja and Kakamba trained in the management of commercial insects.	Farmers in 5 Parishes in the LLGs of Isingiro TC, Birere, Nyamuyanja and Kakamba trained in the management of commercial insects.	Farmers in 5 Parishes in the LLGs of Isingiro TC, Birere, Nyamuyanja and Kakamba trained in the management of commercial insects.	Farmers in 5 Parishes in the LLGs of Isingiro TC, Birere, Nyamuyanja and Kakamba trained in the management of commercial insects.
227001	Travel inland	3,488	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,488	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,488	0	0 %	0
Reasons for over/under performance:		The Entomology section has no staff in place.			
Output : 018210 Vermin Control Services					
No. of livestock vaccinated		(60000) 60000 Heads of cattle vaccinated	(54,800) 54,800Heads of cattle vaccinated	(15000)60000 Heads of cattle vaccinated	(54,800)54,800Head s of cattle vaccinated
No of livestock by type using dips constructed		(10000) 10000 animals using dip tanks.	(2500) 2,500 animals using dip tanks.	(2500)10000 animals using dip tanks.	(2500)2,500 animals using dip tanks.
Non Standard Outputs:		Anti-vermin activities conducted in LLGs neighboring Lake Mburo.i.e Rugaaga, Rushasha, Isingiro TC, Kabingo and Masha.	Anti-vermin activities conducted in LLGs neighboring Lake Mburo.i.e Rugaaga, Rushasha, Isingiro TC, Kabingo and Masha.	Anti-vermin activities conducted in LLGs neighboring Lake Mburo.i.e Rugaaga, Rushasha, Isingiro TC, Kabingo and Masha.	Anti-vermin activities conducted in LLGs neighboring Lake Mburo.i.e Rugaaga, Rushasha, Isingiro TC, Kabingo and Masha.
227001	Travel inland	3,800	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,800	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,800	0	0 %	0
Reasons for over/under performance:		The Entomology section has no staff in place			
Output : 018212 District Production Management Services					
N/A					
Non Standard Outputs:		Project structures for Agriculture Cluster Development Project (ACDP) supported and strengthened, groups to receive the matching grants under ACDP prepared, radio talk shows conducted, trainings and demonstrations for farmers good in good agricultural practices carried out with farmers	Farmer institutional structures for ACDP supported, 100 Primary Schools and parent groups facilitated under the UMFSNP to access iron rich crops and nutrient oriented Health Services Livelihood Community Sub-projects identified in watersheds where DRDIP is operating and supported using	Structures for ACDP supported, 100 Primary Schools and parent groups facilitated under the UMFSNP to access iron rich crops and nutrient oriented Health Services. Parish Development model identified priority interventions implemented in 131 parishes and or wards in all the	Farmer institutional structures for ACDP supported, 100 Primary Schools and parent groups facilitated under the UMFSNP to access iron rich crops and nutrient oriented Health Services Livelihood Community Sub-projects identified in watersheds where DRDIP is operating and supported using

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	benefiting on the E-voucher, Multi-stakeholder platforms established, supervision and monitoring of ACDP interventions facilitated. Departmental Vehicles maintained. 100 Primary Schools and 200 parent groups facilitated under the UMFSNP to access planting materials of Orange Fresh sweet Potato, fruits, Iron Rich beans and Indigenous Vegetables to plant in the 300 demonstration gardens at the schools and parent groups and to promote other Health related interventions. The District facilitated to backstop 100 schools and all LLGs implementing UMFSNP. Parish Development model identified priority interventions implemented in 131 parishes and or wards in all the LLGs. Livelihood Community Sub-projects identified in watersheds where Development Response to Displacement Impact Project (DRDIP) is operating and supported using the DRDIP Livelihood Grant.	the DRDIP Livelihood Grant.	LLGs. Livelihood Community Sub-projects identified in watersheds where DRDIP is operating and supported using the DRDIP Livelihood Grant.	the DRDIP Livelihood Grant.
221001 Advertising and Public Relations	15,000	0	0 %	0
221002 Workshops and Seminars	50,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	15,000	0	0 %	0
221012 Small Office Equipment	2,800	0	0 %	0
227001 Travel inland	298,000	3,094	1 %	3,094
228002 Maintenance - Vehicles	20,000	0	0 %	0

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282101 Donations	7,471,607	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,872,407	3,094	0 %	3,094
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,872,407	3,094	0 %	3,094

Reasons for over/under performance: The Guidelines to implement the Parish Development Model were not disseminated to the Local Governments and the Lower Local Governments. In addition, there was delay in the release of funds for ACDP, DRDIP & UMFSNP.

Capital Purchases

Output : 018275 Non Standard Service Delivery Capital

N/A

Non Standard Outputs: A perimeter fence, N/A
 VIP toilet,
 offloading rump,
 refuse disposal pit
 and other water and
 sanitation facilities
 established at the
 slaughter facility in
 Kabuyanda TC,
 Piggery management
 demonstrations
 established in
 Nyamuyanja, Birere
 and Kaberebere and
 stocked with
 desirable pig breeds,
 bio-intensive
 demonstration
 gardens established
 in all LLGs, parish
 model farmers
 supported with small
 scale irrigation
 infrastructure in all
 the LLGs. Fish
 fingerlings procured
 and distributed to
 fish farmers.

Procurement of the
 following items was
 still going on:
 Establish piggery
 housing
 demonstration units,
 Procure fish fry and
 distributed to a
 number of fish
 farmer beneficiaries,
 Procurement of
 piglets to
 demonstrate good
 management,
 practices,
 Procurement and
 establishment of 20
 micro- scale
 irrigation water
 infrastructure with
 Parish Model
 Farmers and
 Procurement of
 vegetable seed to
 establish bio-
 intensive
 demonstration
 gardens with model
 farmers

312104 Other Structures	40,117	0	0 %	0
312301 Cultivated Assets	46,028	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	86,146	0	0 %	0
External Financing:	0	0	0 %	0
Total:	86,146	0	0 %	0

Reasons for over/under performance: There were procurement related delays.

Total For Production and Marketing : Wage Rect:	788,977	197,244	25 %	197,244
Non-Wage Recurrent:	10,257,004	39,293	0 %	39,293
GoU Dev:	386,190	0	0 %	0
Donor Dev:	0	0	0 %	0

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<i>Grand Total:</i>	<i>11,432,171</i>	<i>236,537</i>	<i>2.1 %</i>	<i>236,537</i>
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Quarter1

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:	<p>Improve child and maternal health by delivering 23168 mothers and fully immunizing 22000 children. Improve on Health promotion and disease prevention. Control of epidemic diseases such as cholera, COVID19, Ebola, Measles, Rift Valley Fever, Yellow Fever etc. Reduce the burden of HIV, Malaria and Tuberculosis Maternal, adolescent and child health services Safe water, sanitation and hygiene (handwashing) Nutrition and food safety with focus on children under 5, adolescents pregnant and lactating women and vulnerable groups Physical health and behavioral change communication Disability friendly health services Early warning systems for disaster preparedness, including risk reduction and management of national and global health risks National Male Involvement Strategies in promotion of gender equality Uganda Gender Policy Action Plan</p>	<p>Improve child and maternal health by delivering 4196 mothers and fully immunizing 5211 children.</p>		<p>Improve child and maternal health by delivering 5792 mothers and fully immunizing 5500 children. Control of epidemic diseases such as cholera, COVID19, Ebola, Measles, Rift Valley Fever, Yellow Fever etc. Reduce the burden of HIV, Malaria and Tuberculosis Maternal, adolescent and child health services Safe water, sanitation and hygiene (handwashing) Nutrition and food safety with focus on children under 5, adolescents pregnant and lactating women and vulnerable groups</p>	<p>Improved child and maternal health by delivering 4196 mothers and fully immunizing 5211 children. Controlled epidemic diseases such as cholera, Ebola, Measles, Rift Valley Fever, Yellow Fever etc, managed 2657 COVID19 cases. Reduced the burden of HIV, Malaria and Tuberculosis. Improved Maternal, adolescent and child health services Safe water, sanitation and hygiene through handwashing.</p>

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	Support supervision of all health centres to ensure quality services. Support immunisation activities both static, outreach and mass campaigns. Support disease surveillance activities and management of epidemics. Physical health and behavioral change communication to community members. Disability friendly health services Population planning and development including civil registration, vital statistics registration and population Early warning systems for disaster preparedness, incl. risk reduction and management of national and global health risks Expand scope and coverage of care, support and social protection services of the most vulnerable groups and disaster-prone communities Scale up Gender Based Violence (GBV) interventions at all levels Support Gender equality and Equity Responsive Budgeting in all sectors and LGs National Male Involvement Strategies in promotion of gender equality Uganda Gender Policy Action Plan				
227001 Travel inland		2,709,450	20,610	1 %	20,610

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	27,000	6,750	25 %	6,750
Gou Dev:	0	0	0 %	0
External Financing:	2,682,450	13,860	1 %	13,860
Total:	2,709,450	20,610	1 %	20,610

Reasons for over/under performance: Staff recruitment is going on.

Output : 088106 District healthcare management services

N/A

Non Standard Outputs:

Improve child and maternal health by delivering 23168 mothers and fully immunizing 22000 children. Improve on Health promotion and disease prevention. Control of epidemic diseases such as cholera, COVID19, Ebola, Measles, Rift Valley Fever, Yellow Fever etc. Reduce the burden of HIV, Malaria and Tuberculosis Maternal, adolescent and child health services Safe water, sanitation and hygiene (handwashing) Nutrition and food safety with focus on children under 5, adolescents pregnant and lactating women and vulnerable groups Physical health and behavioral change communication Disability friendly health services Early warning systems for disaster preparedness, including risk reduction and management of national and global health risks National Male Involvement Strategies in promotion of gender equality Uganda Gender Policy Action Plan Support	Improve child and maternal health by delivering 4196 mothers and fully immunizing 5211 children. Improve on Health promotion and disease prevention. Control of epidemic diseases such as cholera, COVID19, Ebola, Measles, Rift Valley Fever, Yellow Fever etc. Reduce the burden of HIV, Malaria and Tuberculosis Maternal, adolescent and child health services Safe water, sanitation and hygiene (handwashing) Nutrition and food safety with focus on children under 5, adolescents	Improve child and maternal health by delivering 5792 mothers and fully immunizing 5500 children. Improve on Health promotion and disease prevention. Control of epidemic diseases such as cholera, COVID19, Ebola, Measles, Rift Valley Fever, Yellow Fever etc. Reduce the burden of HIV, Malaria and Tuberculosis Maternal, adolescent and child health services Safe water, sanitation and hygiene (handwashing) Nutrition and food safety with focus on children under 5, adolescents	Improved child and maternal health by delivering 4196 mothers and fully immunizing 5211 children. Improve on Health promotion and disease prevention. Control of epidemic diseases such as cholera, COVID19, Ebola, Measles, Rift Valley Fever, Yellow Fever etc. Reduce the burden of HIV, Malaria and Tuberculosis Maternal, adolescent and child health services Safe water, sanitation and hygiene (handwashing) Nutrition and food safety with focus on children under 5, adolescents
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supervision of all health centres to ensure quality services. Support immunisation activities both static, outreach and mass campaigns. Support disease surveillance activities and management of epidemics. Physical health and behavioral change communication to community members. Disability friendly health services Population planning and development including civil registration, vital statistics registration and population Early warning systems for disaster preparedness, incl. risk reduction and management of national and global health risks Expand scope and coverage of care, support and social protection services of the most vulnerable groups and disaster-prone communities Scale up Gender Based Violence (GBV) interventions at all levels Support Gender equality and Equity Responsive Budgeting in all sectors and LGs National Male Involvement Strategies in promotion of gender equality Uganda Gender Policy Action Plan

211101 General Staff Salaries	5,761,205	1,439,558	25 %	1,439,558
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Wage Rect:	5,761,205	1,439,558	25 %	1,439,558
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,761,205	1,439,558	25 %	1,439,558

Reasons for over/under performance: Health workers not yet recruited.

Lower Local Services

Output : 088153 NGO Basic Healthcare Services (LLS)

Number of outpatients that visited the NGO Basic health facilities	(134700) 134700 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	(18759) 18759 outpatient cases were cared for at NGO facilities of Kyabirukwa HC III, Mabona ward Isingiro TC; Kakoma HC III, Kaberebere South ward, Kaberebere TC; Isibuka HC III, Kamuri ward, Isingiro TC; Kabuyanda NGO HC III Central ward & St Luke Kisyoro HC Kisyoro ward	(33675)33675 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	(18759)18759 outpatient cases were cared for at NGO facilities of Kyabirukwa HC III, Mabona ward Isingiro TC; Kakoma HC III, Kaberebere South ward, Kaberebere TC; Isibuka HC III, Kamuri ward, Isingiro TC; Kabuyanda NGO HC III Central ward & St Luke Kisyoro HC Kisyoro ward
Number of inpatients that visited the NGO Basic health facilities	(5000) 5000 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	(1437) 1437 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	(1250)1250 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	(1437)1437 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	(3266) 3266 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	(540) 540 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	(817)817 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	(540)540 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

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Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(5792) 5792 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	(783) 783 children twere mmunised 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	(1448)1448 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	(783)783 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 Output activities Planned.	No Non Standard Output activities Planned.	No Non Standard Output activities Planned.	No Non Standard Output activities Planned.
263367 Sector Conditional Grant (Non-Wage)	24,261	6,065	25 %	6,065
Wage Rect:	0	0	0 %	0
Non Wage Rect:	24,261	6,065	25 %	6,065
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	24,261	6,065	25 %	6,065
Reasons for over/under performance:	Inadequate PHC funds.			
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.	(498) All health units equipped with adequate health workers.	(700)All health units to be equipped with adequate health workers.	(498)All health units equipped with adequate health workers.
No of trained health related training sessions held.	(50) Well mentored and trained health workers in health units.	(12) Cumulatively, 12 training sessions were carried out	(12)Well mentored and trained health workers in health units.	(12)12 training sessions were carried out
Number of outpatients that visited the Govt. health facilities.	(538801) 538801 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.	(110315) 110315 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.	(134701)134701 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.	(110315)110315 outpatient cases were treated and cared for at Nyamuyanja HC IV Nyamuyanja parish, Katanoga HC II, Katanoga parish in Nyamuyanja S.C.; Kikokwa HC III, Kaberebere parish in Kaberebere TC, Kasaana HC III, Kasaana parish, & Kahenda HC II Kahenda parish, Rwekubo HC IV in Kyabishaho ward, Kabuyanda HC IV in Central ward and Rugaaga HC IV in Kyampango Parish.

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Number of inpatients that visited the Govt. health facilities.	(21100) 21100 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.	(7871) Cumulatively, 7871 in-patients visited & were cared for at 21 Govt. health units of Kabuyanda HC IV, Kanyawamaizi HC III, Kabugu HC II, Kikagate HC, Nyamuyanjanja HC IV, Katanoga HC II, Kikokwa HC III, Kaberebere parish in Kaberebere TC, Kasaana HC III, Kasaana parish, & Kahenda HC II Kahenda parish, Rwekubo HC IV in Kyabishaho ward, and Rugaaga HC IV in Kyampango Parish.	(5275) 5275 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.	(7871) 7871 in-patients visited & were 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.
No and proportion of deliveries conducted in the Govt. health facilities	(23168) 23168 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.	(4196) 4196 deliveries 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.	(5792) 5792 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.	(4196) 4196 deliveries were attended to by qualified health workers at Govt. Health facilities of Kabuyanda HC IV, Kanyawamaizi HC III, Kabugu HC II, Kikagate HC, Nyamuyanjanja HC IV, Katanoga HC II, Kikokwa HC III, Kaberebere parish in Kaberebere TC, Kasaana HC III, Kasaana parish, & Kahenda HC II Kahenda parish, Rwekubo HC IV in Kyabishaho ward, and Rugaaga HC IV in Kyampango Parish.

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% age of approved posts filled with qualified health workers	(80%) 80% approved posts filled with qualified health workers distributed to the following 54 health facilities of Kabuyanda HC IV, Kanyawamaizi HC III, Kabugu HC II, 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.	(60%) 60% approved posts filled with qualified health workers distributed to the following 54 health facilities of Kabuyanda HC IV, Kanyawamaizi HC III, Kabugu HC II, Kikagata HC, 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, 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.	(60%)60% approved posts filled with qualified health workers distributed to the following 54 health facilities of Kabuyanda HC IV, Kanyawamaizi HC III, Kabugu HC II, Kikagata HC, 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.	(70%) 70% of the villages to have functional VHTs.	(70%)70% of the villages to have functional VHTs.	(70%)70% of the villages to have functional VHTs.
No of children immunized with Pentavalent vaccine	(23168) 23168 children to be immunised with pentavalent vaccine in the following 54 health facilities of Kabuyanda HC IV, Kanyawamaizi HC III, Kabugu HC II, Kikagata HC, 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.	(5211) 5211 children to be immunised with pentavalent vaccine in the following 54 health facilities of Kabuyanda HC IV, Kanyawamaizi HC III, Kabugu HC II, Kikagata HC, 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.	(5792)5792 children to be immunised with pentavalent vaccine in the following 54 health facilities of Kabuyanda HC IV, Kanyawamaizi HC III, Kabugu HC II, Kikagata HC, 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.	(5211)5211 children to be immunised with pentavalent vaccine in the following 54 health facilities of Kabuyanda HC IV, Kanyawamaizi HC III, Kabugu HC II, Kikagata HC, 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:	N/A	N/A	N/A	N/A
263367 Sector Conditional Grant (Non-Wage)	666,196	166,344	25 %	166,344
263369 Support Services Conditional Grant (Non-Wage)	1,600,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	666,196	166,344	25 %	166,344
Gou Dev:	1,600,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,266,196	166,344	7 %	166,344
Reasons for over/under performance:	Inadequate staff.			

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Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Capital Purchases					
Output : 088180 Health Centre Construction and Rehabilitation					
No of healthcentres constructed	() N/A	() N/A		()	()N/A
No of healthcentres rehabilitated	() N/A	() N/A		()	()N/A
Non Standard Outputs:	Fencing of all the land of Rwekubo HC IV and Rugaaga HC IV.	N/A		Advertise and other procurement processes.	N/A
N/A					
Reasons for over/under performance:	N/A				
Output : 088181 Staff Houses Construction and Rehabilitation					
No of staff houses constructed	(3) one storeyed building of 6 apartments constructed at Kabuyanda HC IV 2 staff blocks constructed at Rwekubo HC IV and Rugaaga HC IV	() DRDIP projects have not yet started.		(3)Advertise and other procurement processes	()DRDIP projects have not yet been started.
No of staff houses rehabilitated	(0) N/A	(0) N/A		(0)N/A	(0)N/A
Non Standard Outputs:	N/A	N/A		N/A	N/A
312102 Residential Buildings	2,110,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	2,110,000	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,110,000	0	0 %		0
Reasons for over/under performance:	DRDIP projects have not yet been started.				
Output : 088182 Maternity Ward Construction and Rehabilitation					
No of maternity wards constructed	() Completion of the general ward at Kyarugaaju HC III	() N/A		()	()N/A
No of maternity wards rehabilitated	() N/A	() N/A		()	()N/A
Non Standard Outputs:	No non standard outputs planned	No non standard outputs planned		No non standard outputs planned	No non standard outputs planned
N/A					
Reasons for over/under performance:	No planned projects				
Output : 088183 OPD and other ward Construction and Rehabilitation					

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No of OPD and other wards constructed	(8) Seven opd wards and one office extension block constructed at Rwantaha HC II, Kyababesi HC II, Kagaaga HC II, Rwamwijuka HC II, Birunduma HC II, Kigaragara HC II, Rwanjogyera HC II and at the district head quarters	(8) The process is at the procurement level	(8)Advertise and other procurement processes	(8)The process is at the procurement level
No of OPD and other wards rehabilitated	(0) N/A	(0) N/A	(0)N/A	(0)N/A
Non Standard Outputs:	N/A	N/A	N/A	N/A
281501 Environment Impact Assessment for Capital Works	41,700	0	0 %	0
281503 Engineering and Design Studies & Plans for capital works	41,700	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	55,600	0	0 %	0
312101 Non-Residential Buildings	1,430,330	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,569,330	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,569,330	0	0 %	0
Reasons for over/under performance:	The process is at the procurement level waiting for the final decision on the contactors to do the work.			
Output : 088184 Theatre Construction and Rehabilitation				
No of theatres constructed	(1) one modern theatre at Rugaaga HC IV	(1) DRDIP projects have not yet been started	(1)Advertise and procurement process	(1)DRDIP projects have not yet been started
No of theatres rehabilitated	(0) N/A	(0) N/A	(0)N/A	(0)N/A
Non Standard Outputs:	N/A	N/A	N/A	N/A
312101 Non-Residential Buildings	1,200,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,200,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,200,000	0	0 %	0
Reasons for over/under performance:	DRDIP projects have not yet been started			
Output : 088185 Specialist Health Equipment and Machinery				
Value of medical equipment procured	(0) Medical equipment installed at Kyarugaaju HC III	(0) N/A	(0)	(0)N/A
Non Standard Outputs:	No non standard outputs planned	No non standard outputs planned	No non standard outputs planned	No non standard outputs planned
N/A				
Reasons for over/under performance:	N/A			

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Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0883 Health Management and Supervision					
Higher LG Services					
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, Bugango, Endiinzi, Rushasha and Rugaaga. Proper planning for drugs, medical supplies, vaccines, and trainings, support supervision, mentorships, community dialogue services. Implementation through regular ordering of drugs, other supplies, vaccines, do proper treatment of patients, review meetings, feedback to the facility staffs.	Enough drugs, satisfactory patient care in 4 HCIVs, 23HCIIIs, 36 HCIIIs in LLGs of Ruborogota, Kabuyanda, Kikagate, Ruhiira, Kamubeizi, Isingiro, Kabingo, Masha, Kaberebere, Nyamuyanja, Birere, Ngarama, Kashumba, Mbaare, Bugango, Endiinzi, Rushasha and Rugaaga.		Enough drugs, satisfactory patient care 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.	Enough drugs leading to satisfactory patient care 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	153,120	0 %		153,120
213001 Medical expenses (To employees)	2,500	625	25 %		625
221001 Advertising and Public Relations	2,500	625	25 %		625
221011 Printing, Stationery, Photocopying and Binding	5,000	920	18 %		920
227001 Travel inland	30,000	271,210	904 %		271,210

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228002 Maintenance - Vehicles	0	28,800	0 %	28,800
Wage Rect:	0	0	0 %	0
Non Wage Rect:	40,000	455,300	1138 %	455,300
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	40,000	455,300	1138 %	455,300

Reasons for over/under performance: Delayed delivery by NMS

Output : 088302 Healthcare Services Monitoring and Inspection

N/A

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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, Ruhiiira, Kamubeizi, Isingiro, Kabingo, Masha, Kaberebere, Nyamuyanja, Birere, Ngarama, Kashumba, Mbaare, Bugango, Endiinzi, Rushasha and Rugaaga. Planning for support supervision, monitoring, mentorships of health activities. Proper ordering of drugs and other supplies, involvement of all stakeholders at all levels during planning, Implementation, monitoring and evaluation of the health activities taking place at all lower local governments of Ruborogota, Kabuyanda, Kikagate, Nyakitunda, Ruhiiira, Kamubeizi, Isingiro, Kabingo, Masha, Kaberebere, Nyamuyanja, Birere, Ngarama, Kashumba, Mbaare, Bugango, Endiinzi, Rushasha and Rugaaga.	1 Quarterly Support Supervision & Mentor-ship of Health Staff was done in 54 Govt HUs, 6 NGO HUs, and 9 Private HUs. Submitted 12 weekly reports, 4 monthly reports, to MoH and 2 Disseminations of Policy to LLGs of Ruborogota, Kabuyanda, Kikagate, Nyakitunda, Ruhiiira, Kamubeizi, Isingiro, Kabingo, Masha, Kaberebere, Nyamuyanja, Birere, Ngarama, Kashumba, Mbaare, Bugango, Endiinzi, Rushasha and Rugaaga.	Quarterly 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, Ruhiiira, Kamubeizi, Isingiro, Kabingo, Masha, Kaberebere, Nyamuyanja, Birere, Ngarama, Kashumba, Mbaare, Bugango, Endiinzi, Rushasha and Rugaaga.	1 Quarterly Support Supervision & Mentor-ship of Health Staff was done in 54 Govt HUs, 6 NGO HUs, and 9 Private HUs. Submitted 12 weekly reports, 4 monthly reports, to MoH and 2 Disseminations of Policy to LLGs of Ruborogota, Kabuyanda, Kikagate, Nyakitunda, Ruhiiira, Kamubeizi, Isingiro, Kabingo, Masha, Kaberebere, Nyamuyanja, Birere, Ngarama, Kashumba, Mbaare, Bugango, Endiinzi, Rushasha and Rugaaga.
227001 Travel inland	21,654	4,440	21 %	4,440

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228002 Maintenance - Vehicles	20,000	4,500	23 %	4,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	41,654	8,940	21 %	8,940
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	41,654	8,940	21 %	8,940
Reasons for over/under performance:	Inadequate PHC funds.			
<i>Total For Health : Wage Rect:</i>	<i>5,761,205</i>	<i>1,439,558</i>	<i>25 %</i>	<i>1,439,558</i>
<i>Non-Wage Reccurent:</i>	<i>799,111</i>	<i>643,399</i>	<i>81 %</i>	<i>643,399</i>
<i>GoU Dev:</i>	<i>6,479,330</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>2,682,450</i>	<i>13,860</i>	<i>1 %</i>	<i>13,860</i>
<i>Grand Total:</i>	<i>15,722,095</i>	<i>2,096,818</i>	<i>13.3 %</i>	<i>2,096,818</i>

Vote:560 Isingiro District

Quarter1

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:	1480 Primary teachers Paid 12 Months Salaries.	1470 Primary teachers Paid 3 Months Salaries.		1480 Primary teachers Paid 3 Months Salaries.	1470 Primary teachers Paid 3 Months Salaries.
	UNEB Supervisors, Invigilators, Distributors, Police Guards, DEO Support staff, Police Escorts and OC paid allowances.			UNEB Supervisors, Invigilators, Distributors, Police Guards, DEO Support staff, Police Escorts and OC paid allowances.	
	Support IECD governance, coordination and management, Technical and financial support for enhancing smooth transition provided, Platforms for adolescents supported.			Support IECD governance, coordination and management, Technical and financial support for enhancing smooth transition provided, Platforms for adolescents supported.	
211101 General Staff Salaries	10,292,838	2,573,210	25 %		2,573,210
211103 Allowances (Incl. Casuals, Temporary)	54,000	0	0 %		0
221005 Hire of Venue (chairs, projector, etc)	2,000	0	0 %		0
221009 Welfare and Entertainment	3,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	5,000	0	0 %		0
227001 Travel inland	102,332	0	0 %		0
Wage Rect:	10,292,838	2,573,210	25 %		2,573,210
Non Wage Rect:	54,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	112,332	0	0 %		0
Total:	10,459,170	2,573,210	25 %		2,573,210
Reasons for over/under performance: The Under performance is as a result of payment of less wages for teachers than planned.					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					

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No. of teachers paid salaries	(1480) Teachers paid in the 196 UPE schools in sub counties of:- Kashumba,Mbaare,E ndiinzi,Rugaaga,Rus hasha,Ngarama,Isingiro T/C, Kabingo,Masha,Bire re,Nyamuyanja,Kabe rebere T/C,Nyakitunda,Kik agate,Kabuyanda,Ka buyanda T/C, Ruborogota.	(1470) Teachers paid in the 196 UPE schools in sub counties of:- Kashumba,Mbaare,E ndiinzi,Rugaaga,Rus hasha,Ngarama,Isingiro T/C, Kabingo,Masha,Bire re,Nyamuyanja,Kabe rebere T/C,Nyakitunda,Kik agate,Kabuyanda,Ka buyanda T/C, Ruborogota.	(1480)Teachers paid in the 196 UPE schools in sub counties of:- Kashumba,Mbaare,E ndiinzi,Rugaaga,Rus hasha,Ngarama,Isingiro T/C, Kabingo,Masha,Bire re,Nyamuyanja,Kabe rebere T/C,Nyakitunda,Kik agate,Kabuyanda,Ka buyanda T/C, Ruborogota.	(1470)Teachers paid in the 196 UPE schools in sub counties of:- Kashumba,Mbaare,E ndiinzi,Rugaaga,Rus hasha,Ngarama,Isingiro 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 196 UPE schools in sub counties of:- Kashumba,Mbaare,E ndiinzi,Rugaaga,Rus hasha,Ngarama,Isingiro T/C, Kabingo,Masha,Bire re,Nyamuyanja,Kabe rebere T/C,Nyakitunda,Kik agate,Kabuyanda,Ka buyanda T/C, Ruborogota.	(1470) Qualified Teachers in the 189 UPE schools in sub counties of:- Kashumba,Mbaare,E ndiinzi,Rugaaga,Rus hasha,Ngarama,Isingiro T/C, Kabingo,Masha,Bire re,Nyamuyanja,Kabe rebere T/C,Nyakitunda,Kik agate,Kabuyanda,Ka buyanda T/C, Ruborogota.	(1480)Qualified Teachers in the 196 UPE schools in sub counties of:- Kashumba,Mbaare,E ndiinzi,Rugaaga,Rus hasha,Ngarama,Isingiro T/C, Kabingo,Masha,Bire re,Nyamuyanja,Kabe rebere T/C,Nyakitunda,Kik agate,Kabuyanda,Ka buyanda T/C, Ruborogota.	(1470)Qualified Teachers in the 189 UPE schools in sub counties of:- Kashumba,Mbaare,E ndiinzi,Rugaaga,Rus hasha,Ngarama,Isingiro T/C, Kabingo,Masha,Bire re,Nyamuyanja,Kabe rebere T/C,Nyakitunda,Kik agate,Kabuyanda,Ka buyanda T/C, Ruborogota.
No. of pupils enrolled in UPE	(82250) Pupils enrolled in 196 UPE schools in sub counties of:- Kashumba,Mbaare,E ndiinzi,Rugaaga,Rus hasha,Ngarama,Isingiro T/C, Kabingo,Masha,Bire re,Nyamuyanja,Kabe rebere T/C,Nyakitunda,Kik agate,Kabuyanda,Ka buyanda T/C, Ruborogota.	(0) Activity not implemented because of Covid 19.	(82250)Pupils enrolled in 196 UPE schools in sub counties of:- Kashumba,Mbaare,E ndiinzi,Rugaaga,Rus hasha,Ngarama,Isingiro T/C, Kabingo,Masha,Bire re,Nyamuyanja,Kabe rebere T/C,Nyakitunda,Kik agate,Kabuyanda,Ka buyanda T/C, Ruborogota.	(0)Activity not implemented because of Covid 19.
No. of student drop-outs	() N/A	(0) N/A	()	(0)N/A
No. of Students passing in grade one	(960) Pupils scored grade one in 196 schools in sub counties of:- Kashumba,Mbaare,E ndiinzi,Rugaaga,Rus hasha,Ngarama,Isingiro T/C, Kabingo,Masha,Bire re,Nyamuyanja,Kabe rebere T/C,Nyakitunda,Kik agate,Kabuyanda,Ka buyanda T/C, Ruborogota.	(0) Activity not implemented because of Covid 19.	(960)Pupils scored grade one in 196 schools in sub counties of:- Kashumba,Mbaare,E ndiinzi,Rugaaga,Rus hasha,Ngarama,Isingiro T/C, Kabingo,Masha,Bire re,Nyamuyanja,Kabe rebere T/C,Nyakitunda,Kik agate,Kabuyanda,Ka buyanda T/C, Ruborogota.	(0)Activity not implemented because of Covid 19.

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No. of pupils sitting PLE	(7520) Pupils Sat for PLE in 196 UPE schools in sub counties of:- Kashumba,Mbaare,E ndiinzi,Rugaaga,Rus hasha,Ngarama,Isingiro T/C, Kabingo,Masha,Bire re,Nyamuyanja,Kaberebere T/C,Nyakitunda,Kikagate,Kabuyanda,Kabuyanda T/C, Ruborogota.	(0) Activity not yet implemented	(7520)Pupils Sat for PLE in 196 UPE schools in sub counties of:- Kashumba,Mbaare,E ndiinzi,Rugaaga,Rus hasha,Ngarama,Isingiro T/C, Kabingo,Masha,Bire re,Nyamuyanja,Kaberebere T/C,Nyakitunda,Kikagate,Kabuyanda,Kabuyanda T/C, Ruborogota.	(0)Activity not yet implemented
Non Standard Outputs:	196 Primary Schools received Capitation grants in 3 Quarters.	189 Primary Schools received Capitation grants in 1 Quarters.	196 Primary Schools received Capitation grants in 1 Quarters.	189 Primary Schools received Capitation grants in 1 Quarters.
263367 Sector Conditional Grant (Non-Wage)	1,973,910	568,724	29 %	568,724
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,973,910	568,724	29 %	568,724
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,973,910	568,724	29 %	568,724

Reasons for over/under performance: Under performance is as a result of closure of schools due to Covid 19 Pandemic.

Capital Purchases

Output : 078180 Classroom construction and rehabilitation

No. of classrooms constructed in UPE	(8) Classrooms block Constructed with 20, three seater twin desks each. Location: Mbaare SC, Nyamuyanja SC, Kabingo SC, Nyakitunda Sc and Kikagate Sc.	(0) Activity not yet implemented because of delays in commencement of work by the contractor.	(8)Classrooms block Constructed with 20, three seater twin desks each. Location: Mbaare SC, Nyamuyanja SC, Kabingo SC, Nyakitunda Sc and Kikagate Sc.	(0)Activity not yet implemented because of delays in commencement of work by the contractor.
No. of classrooms rehabilitated in UPE	(0) N/A	(0) N/A	(0)	(0)N/A

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Non Standard Outputs:	14 DRDIP Projects of 2 Classroom Blocks with Desks, HT office, Store, 3 Stance latrine and 10,000 Litre Tank constructed to;: Kabibi, Mishenyi II P/s, Kashenyi P/s, Kagarama P/s, St. Mary’s Kishaye P/s, Kabumba P/s, Rwendezi P/s, Sanni Pent. P/S, Rubiira Cope P/s, Rwetango P/s, Nyabushenyi P/s, Ruhimbo Moslem P/s, Ishingisha P/s, Burungamo C.O.U, And 11 SFG Projects i.e 2 classrooms constructed with an Office and Desks supplied to; Kaiho P/s, Kagabagaba P/s, Buhungura P/s, Kabatangare P/s, Burigi Catholics P/s, Murema P/s and Completion of Ruborogota Seed ss, Butenga ps, Kayonza Cope ps, Nyakayojo III ps and St Marys Kagoto Ps. Location; Kabingo S/c, Nyamuyanja S/c, Isingiro T/C, Mbaare S/c and Kashumba S/c.	SFG Projects sites monitored and BOQs prepared and submitted.	7 DRDIP Projects of 2 Classroom Blocks with Desks, HT office, Store, 3 Stance latrine and 10,000 Litre Tank constructed to;: Kabibi, Mishenyi II P/s, Kashenyi P/s, Kagarama P/s, St. Mary’s Kishaye P/s, Kabumba P/s, Rwendezi P/s, Sanni Pent. P/s	SFG Projects sites monitored and BOQs prepared and submitted.
281504 Monitoring, Supervision & Appraisal of capital works	543,934	3,970	1 %	3,970
312101 Non-Residential Buildings	10,334,741	188,207	2 %	188,207
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	10,878,674	192,177	2 %	192,177
External Financing:	0	0	0 %	0
Total:	10,878,674	192,177	2 %	192,177
Reasons for over/under performance:	The underperformance is as a result in delay implementation of SFG projects and delay in commencement of DRDIP projects.			
Programme : 0782 Secondary Education				
Higher LG Services				
Output : 078201 Secondary Teaching Services				
N/A				

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Non Standard Outputs:	490 Secondary School Teachers paid 12 monthly salaries.	420 Secondary School Teachers paid 3 monthly salaries.	490 Secondary School Teachers paid 3 monthly salaries.	420 Secondary School Teachers paid 3 monthly salaries.
211101 General Staff Salaries	4,941,837	1,235,459	25 %	1,235,459
Wage Rect:	4,941,837	1,235,459	25 %	1,235,459
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,941,837	1,235,459	25 %	1,235,459
Reasons for over/under performance:	Underperformance is as a result of payment of less teachers than the planned.			
Lower Local Services				
Output : 078251 Secondary Capitation(USE)(LLS)				
No. of students enrolled in USE	(7605) Students enrolled in USE Schools in the SCs ofKashumba,Mbaare , Endiinzi,,Ngarama, Isingiro T/C, Kabingo,Masha,Bi rere,Kaberebere T/C,Nyakitunda,Ki kagate,Kabuyanda T/C,Rugaaga and Nyamuyanjanja.	(0) Activity not implemented because of Covid 19 Pandemic.	(7605)Students enrolled in USE Schools in the SCs ofKashumba,Mbaare , Endiinzi,,Ngarama, Isingiro T/C, Kabingo,Masha,Bi rere,Kaberebere T/C,Nyakitunda,Ki kagate,Kabuyanda T/C,Rugaaga and Nyamuyanjanja.	(0)Activity not implemented because of Covid 19 Pandemic.
No. of teaching and non teaching staff paid	(490) Teaching and non-teaching staff paid Salaries. Location: Kashumba,Mbaare, Endiinzi,,Ngarama, Isingiro T/C, Kabingo,Masha,Bi rere,Kaberebere T/C,Nyakitunda,Ki kagate,Kabuyanda T/C,Rugaaga and Nyamuyanjanja.	(420) Teaching and non-teaching staff paid Salaries. Location: Kashumba,Mbaare, Endiinzi,,Ngarama, Isingiro T/C, Kabingo,Masha,Bi rere,Kaberebere T/C,Nyakitunda,Ki kagate,Kabuyanda T/C,Rugaaga and Nyamuyanjanja.	(490)Teaching and non-teaching staff paid Salaries. Location: Kashumba,Mbaare, Endiinzi,,Ngarama, Isingiro T/C, Kabingo,Masha,Bi rere,Kaberebere T/C,Nyakitunda,Ki kagate,Kabuyanda T/C,Rugaaga and Nyamuyanjanja.	(420)Teaching and non-teaching staff paid Salaries. Location: Kashumba,Mbaare, Endiinzi,,Ngarama, Isingiro T/C, Kabingo,Masha,Bi rere,Kaberebere T/C,Nyakitunda,Ki kagate,Kabuyanda T/C,Rugaaga and Nyamuyanjanja.
No. of students passing O level	(1500) Students in 20 USE Schools Supported in passing Ordinary Level.	(0) Activity not implemented because of Covid 19 Pandemic.	(1500)Students in 20 USE Schools Supported in passing Ordinary Level.	(0)Activity not implemented because of Covid 19 Pandemic.
No. of students sitting O level	(1750) Students in 20 USE Schools sitting Ordinary level.	(0) Activity not yet implemented.	(1750)Students in 20 USE Schools sitting Ordinary level.	(0)Activity not yet implemented.
Non Standard Outputs:	20 Secondary Schools received 3 Quarters Capitation Grants.	20 Secondary Schools received 1 Quarters Capitation Grants.	20 Secondary Schools received 1 Quarters Capitation Grants.	20 Secondary Schools received 1 Quarters Capitation Grants.
263367 Sector Conditional Grant (Non-Wage)	1,367,665	441,305	32 %	441,305

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,367,665	441,305	32 %	441,305
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,367,665	441,305	32 %	441,305
Reasons for over/under performance: Under performance is as a result closure of schools due to Covid 19 Pandemic				
Programme : 0783 Skills Development				
Higher LG Services				
Output : 078301 Tertiary Education Services				
No. Of tertiary education Instructors paid salaries	(54) Instructors paid salaries in Rweziringiro Tech.School in Kaberebere T/C and Instructors in Buhungiro PTC in Kashumba s/c.	(52) Instructors paid salaries in Rweziringiro Tech.School in Kaberebere T/C and Instructors in Buhungiro PTC in Kashumba s/c.	(54)Instructors paid salaries in Rweziringiro Tech.School in Kaberebere T/C and Instructors in Buhungiro PTC in Kashumba s/c.	(52)Instructors paid salaries in Rweziringiro Tech.School in Kaberebere T/C and Instructors in Buhungiro PTC in Kashumba s/c.
No. of students in tertiary education	() Students enrolled in Buhungiro PTC in Kashumba s/c; Rweziringiro Technical school in Kaberebere T/C.	(0) N/A	()	(0)N/A
Non Standard Outputs:	54 Tertiary Teachers paid 12 Months salaries. Location: Kashumba S/C and Birere S/C	52 Tertiary Teachers paid 3 Months salaries. Location: Kashumba S/C and Birere S/C	54 Tertiary Teachers paid 3 Months salaries. Location: Kashumba S/C and Birere S/C	52 Tertiary Teachers paid 3 Months salaries. Location: Kashumba S/C and Birere S/C
211101 General Staff Salaries	612,286	153,072	25 %	153,072
Wage Rect:	612,286	153,072	25 %	153,072
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	612,286	153,072	25 %	153,072
Reasons for over/under performance: underperformance is as a result of payment of less salaries for tertiary tutors than the planned.				
Lower Local Services				
Output : 078351 Skills Development Services				
N/A				
Non Standard Outputs:	2 Tertiary institutions received 3 quarters capitation grants. Location: Kashumba and Birere S/C	2 Tertiary institutions received 1 quarters capitation grants.	2 Tertiary institutions received 1 quarters capitation grants. Location: Kashumba and Birere S/C	2 Tertiary institutions received 1 quarters capitation grants.
263367 Sector Conditional Grant (Non-Wage)	272,073	90,691	33 %	90,691

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	272,073	90,691	33 %	90,691
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	272,073	90,691	33 %	90,691

Reasons for over/under performance: Over Performance is as a result of a need to open higher institutions in quarter two.

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

N/A

Non Standard Outputs:

12 Inspection reports compiled, 12 Monthly departmental meetings held to discuss inspection reports, Teachers supported on preparing action plans, 303 Primary schools monitored 52 secondary schools and 4 tertiary institutions and 1 Laptop procured.	Activity not implemented because of Covid 19 Pandemic.	3 Inspection reports compiled, 3 Monthly departmental meetings held to discuss inspection reports, Teachers supported on preparing action plans, 303 Primary schools monitored 52 secondary schools and 4 tertiary institutions .	Activity not implemented because of Covid 19 Pandemic.
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227001 Travel inland	27,965	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	27,965	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	27,965	0	0 %	0

Reasons for over/under performance: Activity not implemented because of Covid 19 Pandemic.

Output : 078402 Monitoring and Supervision Secondary Education

N/A

Non Standard Outputs:

360 schools and institutions inspected, monitored and supported in planning, budgeting and financial reporting, schools and institutions asset register maintained, Data requests by MoES collected and submitted, 8 Burial contributions made, and 12 emergency follow-up visits made and actions followed up.	Schools and institutions asset register maintained, Data requests by MoES collected and submitted. 3 emergency follow-up visits made	100 schools and institutions inspected, monitored and supported in planning, budgeting and financial reporting, schools and institutions asset register maintained, Data requests by MoES collected and submitted, 8 Burial contributions made, and 3 emergency follow-up visits made and actions followed up.	Schools and institutions asset register maintained, Data requests by MoES collected and submitted. 3 emergency follow-up visits made
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213002 Incapacity, death benefits and funeral expenses	2,000	0	0 %	0
221008 Computer supplies and Information Technology (IT)	2,000	0	0 %	0
221009 Welfare and Entertainment	4,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	4,565	0	0 %	0
222003 Information and communications technology (ICT)	5,000	0	0 %	0
227001 Travel inland	56,995	9,350	16 %	9,350
Wage Rect:	0	0	0 %	0
Non Wage Rect:	74,560	9,350	13 %	9,350
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	74,560	9,350	13 %	9,350

Reasons for over/under performance: Underperformance is as a result of Covid 19 Pandemic that affected opening of schools.

Output : 078403 Sports Development services

N/A

Non Standard Outputs:	2 District schools team supported to participate at national level, Sports items like uniforms, balls and others bought for 196 schools.	Activity not implemented because of Covid 19 Pandemic.	2 District schools team supported to participate at national level, Sports items like uniforms, balls and others bought for 196 schools.	Activity not implemented because of Covid 19 Pandemic.
227001 Travel inland	10,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	0	0 %	0

Reasons for over/under performance: Activity not implemented because of Covid 19 Pandemic.

Output : 078404 Sector Capacity Development

N/A

Non Standard Outputs:	SMCs and Head Teachers in 360 schools oriented and trained and sector policies and guidelines disseminated, 4 schools structures maintained.	SMCs and Head Teachers in 189 schools oriented and trained and sector policies and guidelines disseminated.	SMCs and Head Teachers in 360 schools oriented and trained and sector policies and guidelines disseminated, 4 schools structures maintained.	SMCs and Head Teachers in 189 schools oriented and trained and sector policies and guidelines disseminated.
221003 Staff Training	10,000	3,333	33 %	3,333

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228004	Maintenance – Other	20,000	6,650	33 %	6,650
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	30,000	9,983	33 %	9,983
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	30,000	9,983	33 %	9,983
Reasons for over/under performance:		Overperformance is as a result of more trainings conducted for orientation of teachers and Head Teachers during the period of Covid 19 Pandemic.			
Output : 078405 Education Management Services					
N/A					
Non Standard Outputs:		Office furniture procured, 1 Vehicle maintained, Data collection exercise for compilation of data bank made, Fuel and lubricants procured.	Data collection exercise for compilation of data bank made, Fuel and lubricants procured.	Office furniture procured, 1 Vehicle maintained, Data collection exercise for compilation of data bank made, Fuel and lubricants procured.	Data collection exercise for compilation of data bank made, Fuel and lubricants procured.
211101	General Staff Salaries	67,198	16,800	25 %	16,800
213002	Incapacity, death benefits and funeral expenses	2,376	0	0 %	0
221009	Welfare and Entertainment	5,500	936	17 %	936
221011	Printing, Stationery, Photocopying and Binding	5,000	0	0 %	0
223001	Property Expenses	15,048	5,000	33 %	5,000
227001	Travel inland	32,223	5,881	18 %	5,881
227004	Fuel, Lubricants and Oils	20,000	0	0 %	0
228002	Maintenance - Vehicles	15,000	0	0 %	0
	Wage Rect:	67,198	16,800	25 %	16,800
	Non Wage Rect:	95,146	11,817	12 %	11,817
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	162,344	28,616	18 %	28,616
Reasons for over/under performance:		UnderPerformance is as a result of Covid 19 Pandemic that affected field work activities.			
Programme : 0785 Special Needs Education					
Higher LG Services					
Output : 078501 Special Needs Education Services					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
Total For Education : Wage Rect:		15,914,160	3,978,540	25 %	3,978,540
Non-Wage Reccurent:		3,905,318	1,131,869	29 %	1,131,869
GoU Dev:		10,878,674	192,177	2 %	192,177

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<i>Donor Dev:</i>	<i>112,332</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>30,810,484</i>	<i>5,302,586</i>	<i>17.2 %</i>	<i>5,302,586</i>

Vote:560 Isingiro District

Quarter1

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 26staff of Works Department and Engineering staff in Urban Councils	Payment of salaries for 26staff of Works Department and Engineering staff in Urban Councils for 3months		Payment of salaries for 26staff of Works Department and Engineering staff in Urban Councils for 3months	Payment of salaries for 26staff of Works Department and Engineering staff in Urban Councils for 3months
211101 General Staff Salaries	184,877	46,219	25 %		46,219
Wage Rect:	184,877	46,219	25 %		46,219
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	184,877	46,219	25 %		46,219
Reasons for over/under performance: Expenditure figures not captured					
Lower Local Services					
Output : 048159 District and Community Access Roads Maintenance					
N/A					
Non Standard Outputs:	Rehabilitation of 175.9Km of District and Community Access Roads, Design and build of 2bridges	Survey and condition assessment of roads done. Supervision and monitoring of activities		Rehabilitation of 58.6Km of District and Community Access Roads, Design of Kabobo and Rwetango bridges	Survey and condition assessment of roads done. Supervision and monitoring of activities
263370 Sector Development Grant	13,841,750	2,542	0 %		2,542
Wage Rect:	0	0	0 %		0
Non Wage Rect:	13,841,750	2,542	0 %		2,542
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	13,841,750	2,542	0 %		2,542
Reasons for over/under performance: Delayed approval of projects and release of funds by DRDIP.					
Capital Purchases					
Output : 048180 Rural roads construction and rehabilitation					

Vote:560 Isingiro District

Quarter1

Length in Km. of rural roads constructed	(560) Routine manual maintenance of 560Km of District roads, Mechanised Maintenance of 80.5Km of District roads, installation of 20lines of culverts, maintenance, repair and service of vehicles and road equipment	(0) Survey and condition assessment of roads done, procurement of service provider for culvert installation, service and repair of 2 graders, 2 tipper trucks, 1 double cabin pickup and procurement of tyres for grader UG2017W.	(560)Routine manual maintenance of 560Km of District roads, Mechanised Maintenance of 26.8Km of District roads, installation of 5lines of culverts, maintenance, repair and service of vehicles and road equipment for 3months	(0)Survey and condition assessment of roads done, procurement of service provider for culvert installation, service and repair of 2 graders, 2 tipper trucks, 1 double cabin pickup and procurement of tyres for grader UG2017W.
Length in Km. of rural roads rehabilitated	(560) Routine manual maintenance of 560Km of District roads, Mechanised Maintenance of 80.5Km of District roads, installation of 20lines of culverts, maintenance, repair and service of vehicles and road equipment	(0) Survey and condition assessment of roads done, procurement of service provider for culvert installation, service and repair of 2 graders, 2 tipper trucks, 1 double cabin pickup and procurement of tyres for grader UG2017W.	(560)Routine manual maintenance of 560Km of District roads, Mechanised Maintenance of 26.8Km of District roads, installation of 5lines of culverts, maintenance, repair and service of vehicles and road equipment for 3months	(0)Survey and condition assessment of roads done, procurement of service provider for culvert installation, service and repair of 2 graders, 2 tipper trucks, 1 double cabin pickup and procurement of tyres for grader UG2017W.
Non Standard Outputs:	Materials testing Cross cutting issues District Road Committee Meetings and payment of wages for Road Overseers	Not done	Materials testing, crosscutting issues including HIV/AIDS, Environment and climate change and Gender Holding a District Road Committee Meeting and payment of wages for Road Overseers for 3months	Not done
281504 Monitoring, Supervision & Appraisal of capital works	54,413	5,272	10 %	5,272
312103 Roads and Bridges	520,700	0	0 %	0
312202 Machinery and Equipment	100,000	300	0 %	300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	675,113	5,572	1 %	5,572
External Financing:	0	0	0 %	0
Total:	675,113	5,572	1 %	5,572
Reasons for over/under performance:	Delayed recruitment of road overseers, delayed access to funds for road maintenance, delayed procurement of service providers and competing demands for equipment. Delays occasioned due to Covid-19 lockdown and restrictions			
Programme : 0482 District Engineering Services				
Higher LG Services				
Output : 048201 Buildings Maintenance				
N/A				

Vote:560 Isingiro District

Quarter1

Non Standard Outputs:		Repair and maintenance of District buildings	None	Quarterly inspection, None repair and maintenance of District buildings	
228001	Maintenance - Civil	7,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	7,000	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	7,000	0	0 %	0
Reasons for over/under performance:		No funds for activity			
Output : 048202 Vehicle Maintenance					
N/A					
Non Standard Outputs:		Maintenance, service and repair of District vehicles and equipment	None	Quarterly maintenance, service and repair of District vehicles and equipment	None
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 released for the activity			
Output : 048205 Electrical Inspections					
N/A					
Non Standard Outputs:		Electrical inspections and repairs	Electrical inspections and repairs done at the District Headquarters	Quarterly electrical inspections and repairs	Electrical inspections and repairs done at the District Headquarters
228004	Maintenance – Other	5,000	1,000	20 %	1,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,000	1,000	20 %	1,000
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	5,000	1,000	20 %	1,000
Reasons for over/under performance:		Less funds released			
Output : 048206 Sector Capacity Development					
N/A					
Non Standard Outputs:		Allowances for travel inland	No activity	Allowances for quarterly inland travels	No activity
227001	Travel inland	5,000	0	0 %	0

Vote:560 Isingiro District**Quarter1**

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 released for the activity				
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>184,877</i>	<i>46,219</i>	<i>25 %</i>	<i>46,219</i>
<i>Non-Wage Reccurent:</i>	<i>13,863,750</i>	<i>3,542</i>	<i>0 %</i>	<i>3,542</i>
<i>GoU Dev:</i>	<i>675,113</i>	<i>5,572</i>	<i>1 %</i>	<i>5,572</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>14,723,740</i>	<i>55,333</i>	<i>0.4 %</i>	<i>55,333</i>

Vote:560 Isingiro District

Quarter1

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	-04(no) Water office Staff salaries paid. - 04(no) Quarter District Water Sanitation Coordination Committee meetings held. -04(no) Quarter Coordination meetings with stakeholders held. -04(no) Quarterly performance reports prepared and submitted to MWE. -04(no) Quarterly Water status reports prepared and submitted to relevant offices for action.	Payment of Salaries for 04(no) Water office Staffs done. - 01(no) Quarter District Water Sanitation Coordination Committee meetings held. -01(no) Quarter Coordination meetings with stakeholders held. -01(no) Quarterly performance reports prepared and submitted to MWE. -01(no) Quarterly Water status reports prepared and submitted to relevant offices for action.		04(no) Water office Staff salaries paid. - 01(no) Quarter District Water Sanitation Coordination Committee meetings held. -01(no) Quarter Coordination meetings with stakeholders held. -01(no) Quarterly performance reports prepared and submitted to MWE. -01(no) Quarterly Water status reports prepared and submitted to relevant offices for action.	Payment of Salaries for 04(no) Water office Staffs done. - 01(no) Quarter District Water Sanitation Coordination Committee meetings held. -01(no) Quarter Coordination meetings with stakeholders held. -01(no) Quarterly performance reports prepared and submitted to MWE. -01(no) Quarterly Water status reports prepared and submitted to relevant offices for action.
211101 General Staff Salaries	52,476	13,119	25 %		13,119
221017 Subscriptions	1,080	0	0 %		0
227001 Travel inland	26,607	675	3 %		675
228002 Maintenance - Vehicles	8,000	0	0 %		0
Wage Rect:	52,476	13,119	25 %		13,119
Non Wage Rect:	35,687	675	2 %		675
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	88,163	13,794	16 %		13,794
Reasons for over/under performance: All planned activities carried as per the plan					
Output : 098102 Supervision, monitoring and coordination					

Vote:560 Isingiro District

Quarter1

No. of supervision visits during and after construction	(56) 56(no) supervision visits carried out on construction sites and after construction in Kashumba, Kabingo, Masha, Mbaare, Endiinzi, Kakamba, Nyakitunda, Kabuyanda, Rugaaga, Rushasha, Isingiro TC, Ngarama, Birere, Kikagati, Ruborogota, Nyamuyanjanja and Endiinzi TC	(8) 08(no) supervision visits carried out on construction sites and after construction in Kashumba, Kabingo, Masha, Mbaare, Endiinzi, Kakamba, Nyakitunda, Kabuyanda, Rugaaga, Rushasha, Isingiro TC, Ngarama, Birere, Kikagati, Ruborogota, Nyamuyanjanja and Endiinzi TC	(08)08(no) supervision visits carried out on construction sites and after construction in Kashumba, Kabingo, Masha, Mbaare, Endiinzi, Kakamba, Nyakitunda, Kabuyanda, Rugaaga, Rushasha, Isingiro TC, Ngarama, Birere, Kikagati, Ruborogota, Nyamuyanjanja and Endiinzi TC	(8)08(no) supervision visits carried out on construction sites and after construction in Kashumba, Kabingo, Masha, Mbaare, Endiinzi, Kakamba, Nyakitunda, Kabuyanda, Rugaaga, Rushasha, Isingiro TC, Ngarama, Birere, Kikagati, Ruborogota, Nyamuyanjanja and Endiinzi TC
No. of water points tested for quality	(56) 56(no) different water points tested for quality	(8) 08(no) different water points tested for quality	(08)08(no) different water points tested for quality	(8)08(no) different water points tested for quality
No. of District Water Supply and Sanitation Coordination Meetings	(04) 4(no) District water supply and sanitation coordination meetings held	(1) 01(no) District water supply and sanitation coordination meetings held	(01)01(no) District water supply and sanitation coordination meetings held	(1)01(no) District water supply and sanitation coordination meetings held
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(04) 4(no) public notices displayed on public noticeboards with budget and expenditure information	(1) 01(no) public notices displayed on public noticeboards with budget and expenditure information	(01)01(no) public notices displayed on public noticeboards with budget and expenditure information	(1)01(no) public notices displayed on public noticeboards with budget and expenditure information
No. of sources tested for water quality	(32) 32(no) different water sources tested for quality	(8) 08(no) different water sources tested for quality	(08)08(no) different water sources tested for quality	(8)08(no) different water sources tested for quality
Non Standard Outputs:	N/A	N/A	N/A	N/A
227001 Travel inland	31,374	0	0 %	0
228002 Maintenance - Vehicles	10,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	41,374	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	41,374	0	0 %	0
Reasons for over/under performance:	Performance is due to timely submission of activity requisitions			

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

Vote:560 Isingiro District

Quarter1

No. of water points rehabilitated	(60) UNICEF 60(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, Isingiro TC, Endiinzi TC, Kabuyanda TC & Kaberebere TC	(15) 15(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, Isingiro TC, Endiinzi TC, Kabuyanda TC & Kaberebere TC	(15)15(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, Isingiro TC, Endiinzi TC, Kabuyanda TC & Kaberebere TC	(15)15(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, Isingiro TC, Endiinzi TC, Kabuyanda TC & Kaberebere TC
% of rural water point sources functional (Gravity Flow Scheme)	(97.5%) Water schemes rehabilitated, supervised, monitored and Inspected and coordinated for improved efficiency	(97.2%) Existing Water schemes and other rehabilitated Water facilities, supervised, monitored and Inspected and coordinated for improved efficiency	(97.1%)Water schemes rehabilitated, supervised, monitored and Inspected and coordinated for improved efficiency	(97.2%)Existing Water schemes and other rehabilitated Water facilities, supervised, monitored and Inspected and coordinated for improved efficiency
% of rural water point sources functional (Shallow Wells)	(94%) Water and sanitation facilities that is shall wells rehabilitated, supervised, monitored and inspected with improved coordination thus greater efficiency	(90%) Water and sanitation facilities rehabilitated, supervised, monitored and inspected with improved coordination thus greater efficiency	(89.5%)Water and sanitation facilities that is shall wells rehabilitated, supervised, monitored and inspected with improved coordination thus greater efficiency	(90%)Water and sanitation facilities rehabilitated, supervised, monitored and inspected with improved coordination thus greater efficiency
No. of water pump mechanics, scheme attendants and caretakers trained	(60) 60 (no) pump mechanics, scheme attendants and caretakers trained for improved operation and maintenance of water facilities in the district	(15) 15 (no) pump mechanics, scheme attendants and caretakers trained for improved operation and maintenance of water facilities in the district	(15)15 (no) pump mechanics, scheme attendants and caretakers trained for improved operation and maintenance of water facilities in the district	(15)15 (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	() N/A	()	()N/A
Non Standard Outputs:	N/A	N/A	N/A	N/A
221002 Workshops and Seminars	100,000	0	0 %	0
227001 Travel inland	318,973	43,825	14 %	43,825
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	418,973	43,825	10 %	43,825
Total:	418,973	43,825	10 %	43,825

Vote:560 Isingiro District

Quarter1

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Delays in release of funds affected performance of the sector					
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	()		()	()Activity planned for 3rd Quarter
No. of water user committees formed.	(60) 60(no) water user committees formed	(15) 15(no) water user committees formed		(15)15(no) water user committees formed	(15)15(no) water user committees formed
No. of Water User Committee members trained	(612) 612 (no) water user committee members trained	(53) 53 (no) water user committee members trained		(153)153 (no) water user committee members trained	(53)53 (no) water user committee members trained
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	(120) 120 (no) private stakeholders trained in preventive maintenance, hygiene and sanitation	()		(30)30 (no) private stakeholders trained in preventive maintenance, hygiene and sanitation	()Activity to be carried out in Quarter two.
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	(04) 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	(1) 1(no) District Advocacy meeting held		(01)1(no) District Advocacy meeting	(1)1(no) District Advocacy meeting held
Non Standard Outputs:	N/A	N/A		N/A	N/A
227001 Travel inland	39,374	4,690	12 %		4,690
228002 Maintenance - Vehicles	12,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	51,374	4,690	9 %		4,690
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	51,374	4,690	9 %		4,690
Reasons for over/under performance: Under performance is due to delays in making activity requisitions					
Capital Purchases					
Output : 098172 Administrative Capital					
N/A					

Vote:560 Isingiro District

Quarter1

Non Standard Outputs:	02(no) Kibeba - Ruteete Pumped water supply system and Kabwemi - Rwentango Pumped Water supply systems designed and completed. -Villages Kabingo & Kikagati in Isingiro District Triggered. -All triggered villages followed up -12(no) monitored and supervised water projects and reports produced.	Monitoring and supervision of Villages of Kabingo & Kikagati in Isingiro District done. -All triggered villages followed up -03(no) monitoring and supervision of water projects done and reports produced.	-Villages Kabingo & Kikagati in Isingiro District Triggered. -All triggered villages followed up -03(no) monitored and supervised water projects and reports produced.	Monitoring and supervision of Villages of Kabingo & Kikagati in Isingiro District done. -All triggered villages followed up -03(no) monitoring and supervision of water projects done and reports produced.
281501 Environment Impact Assessment for Capital Works	10,000	0	0 %	0
281503 Engineering and Design Studies & Plans for capital works	70,000	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	69,802	10,702	15 %	10,702
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	149,802	10,702	7 %	10,702
External Financing:	0	0	0 %	0
Total:	149,802	10,702	7 %	10,702
Reasons for over/under performance: Under performance is due to delays in procuring service providers and also delays in making requisitions.				
Output : 098180 Construction of public latrines in RGCs				
No. of public latrines in RGCs and public places	(1) G.O.U FUNDS 1. 1(one) 5-stance Lined VIP Latrine Constructed at the District Headquarters	()	()	()
Non Standard Outputs:	N/A		N/A	
312101 Non-Residential Buildings	30,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	30,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	0	0 %	0
Reasons for over/under performance:				
Output : 098181 Spring protection				

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Quarter1

No. of springs protected	(06) 06(no) Protected springs constructed in the areas of Kemikokoma in Kakamba, Karerema in Ngarama, Mpambazi in Birere, Omukihangire in Nyakitunda, Kyarutusi in Mbaare and Kaburara in Kikagati.	() Activity not implemented due to delays in procuring service providers	()	()Activity not implemented due to delays in procuring service providers
Non Standard Outputs:	N/A	N/A	N/A	N/A
312104 Other Structures	30,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	30,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	0	0 %	0
Reasons for over/under performance:	Activity not implemented due to delays in procuring service providers			
Output : 098183 Borehole drilling and rehabilitation				
No. of deep boreholes drilled (hand pump, motorised)	(03) G.O.U 03(no) Production Boreholes drilled in Masha, Kashumba and Endiinzi SCs respectively	() Activity not done due to delays by procurement in procuring service providers	()	()Activity not done due to delays by procurement in procuring service providers
No. of deep boreholes rehabilitated	(13) 13(no) boreholes rehabilitated	() Activity not done due to delays in procuring Boreholes spare parts	(03)03(no) boreholes rehabilitated	()Activity not done due to delays in procuring Boreholes spare parts
Non Standard Outputs:	N/A	N/A	N/A	N/A
312104 Other Structures	220,398	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	220,398	0	0 %	0
External Financing:	0	0	0 %	0
Total:	220,398	0	0 %	0
Reasons for over/under performance:	under performance is due to delays in procuring service providers			
Output : 098184 Construction of piped water supply system				

Vote:560 Isingiro District

Quarter1

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	(03) G.O.U FUNDS 1. Kashumba Pumped water supply system constructed in Kashumba SC. 2. Kyabwemi - Rwentango Pumped Water supply system constructed in Kabingo SC 3. Kahirimbi-Kyakabindi - Ngarama Pumped Water supply system constructed in Ngarama & Isingiro TC.	()	()	()Activity not done due to delay by the procurement
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	(01) 1. 01(no) Nyakigyera GFS rehabilitated in Kabingo SC	()	()	()Activity not done due to delay by the procurement
Non Standard Outputs:	N/A	N/A	N/A	N/A
281503 Engineering and Design Studies & Plans for capital works	60,000	0	0 %	0
312104 Other Structures	9,433,533	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	9,493,533	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,493,533	0	0 %	0
Reasons for over/under performance:	Under Performance is due to delay by the procurement to procure service providers			
Total For Water : Wage Rect:	52,476	13,119	25 %	13,119
Non-Wage Reccurent:	128,434	5,365	4 %	5,365
GoU Dev:	9,923,733	10,702	0 %	10,702
Donor Dev:	418,973	43,825	10 %	43,825
Grand Total:	10,523,616	73,011	0.7 %	73,011

Vote:560 Isingiro District

Quarter1

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 Natural Resources Staff paid for 12 months.	Wages for 8 members of staff were paid for July to September, 2021		Wages for 8 members of staff paid for July to September, 2021	Wages for 8 members of staff were paid for July to September, 2021
	Train household members in construction of Lorena energy saving stoves in Kabingo S/C	Trained 185 community members from Kabuyanda T/C, Kabuyanda S/C & Kikagata S/C in Briquettes making.		Train households in Kabingo S/C in construction of 50 Rocket Lorena Energy Saving Stoves.	Trained 185 community members from Kabuyanda T/C, Kabuyanda S/C & Kikagata S/C in Briquettes making.
	Submit 4 quarterly reports to MoWE & NEMA.	Briquettes are used in Lorena Energy Saving stoves as charcoal from biodegradables.		Coordinate with MoWE, NEMA & NFA on various environment related issues on a quarterly basis.	Briquettes are used in Lorena Energy Saving stoves as charcoal from biodegradables.
	Carry out sensitization on drought fires, Climate Change, HIV/AIDS.	Coordinated with MoWE & NEMA on protection of Mabona-Kyabishaho Lake & NFA on provision of seedlings for planting for the rain season of September to December 2021.			Coordinated with MoWE & NEMA on protection of Mabona-Kyabishaho Lake & NFA on provision of seedlings for planting for the rain season of September to December 2021.
211101 General Staff Salaries	136,336	34,084	25 %		34,084
221002 Workshops and Seminars	2,724	660	24 %		660
221008 Computer supplies and Information Technology (IT)	1,500	375	25 %		375
221011 Printing, Stationery, Photocopying and Binding	1,500	0	0 %		0
222001 Telecommunications	340	0	0 %		0
227001 Travel inland	2,160	0	0 %		0
Wage Rect:	136,336	34,084	25 %		34,084
Non Wage Rect:	8,224	1,035	13 %		1,035
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	144,560	35,119	24 %		35,119
Reasons for over/under performance: Quarterly report is not yet submitted to NEMA & Ministry of Water & Environment. Some activities spilled over to 2nd quarter.					
Output : 098303 Tree Planting and Afforestation					

Vote:560 Isingiro District

Quarter1

Area (Ha) of trees established (planted and surviving)	(210) 210 Ha of forest cover established in 10 LLGs of Kikagata S/C, Kabuyanda S/C, Nyakitunda S/C, Ngarama S/C, Mbaare S/C, Kashumba S/C, Birere S/C, Nyamuyanja S/C, Masha S/C and Isingiro T/C.	(121) 121 Ha of Forest cover have been established and 1 Ha of mountain ecosystem restored.	(121)121 Ha of Forest cover established and 1 Ha of mountain ecosystem restored.	(121)121 Ha of Forest cover have been established and 1 Ha of mountain ecosystem restored.
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 & others on a quarterly basis.	(0) N/A	(1)Coordinate with MoWE, NEMA & NFA on various environment related issues on a quarterly basis.	(0)N/A
Non Standard Outputs:	Facilitate Community Beneficiary groups to implement SENRM and Access to Energy Sub-project activities under DRDIP.	Community Beneficiary groups have been facilitated by Implementing Partners to implement SENRM and Access to Energy Sub-project activities under DRDIP. 1 Forest Management Plan in Ngarama S/C has been developed.	Facilitate Community Beneficiary groups to implement SENRM and Access to Energy Sub-project activities under DRDIP. Develop 1 Forest Management Plan in Ngarama S/C	Community Beneficiary groups have been facilitated by Implementing Partners to implement SENRM and Access to Energy Sub-project activities under DRDIP. 1 Forest Management Plan in Ngarama S/C has been developed.
211103 Allowances (Incl. Casuals, Temporary)	4,800	0	0 %	0
224006 Agricultural Supplies	6,113,807	0	0 %	0
227001 Travel inland	22,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,140,607	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,140,607	0	0 %	0
Reasons for over/under performance:	The activities were done and claims will be made during 2nd Quarter.			
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)				
No. of Agro forestry Demonstrations	(2) Develop 2 Forest Management Plans in Ngarama S/C & Isingiro T/C	(0) N/A	(1)Develop a Forest Management Plan in Ngarama S/C	(0)N/A
No. of community members trained (Men and Women) in forestry management	(1) Develop 1 set of Agroforestry Standards at the District Headquarters.	(0) Not yet done	(1)Develop set of Agroforestry Standards at the District Headquarters	(0)Not done

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Non Standard Outputs:		Carry out 3 dissemination meetings for the Agroforestry Standards in Isingiro T/, Kabingo S/C and Mbaare S/C	N/A	N/A	N/A
227001	Travel inland	2,000	100	5 %	100
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,000	100	5 %	100
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,000	100	5 %	100
Reasons for over/under performance:		Activity not done due to Lock down Standard Operating Procedures (SOPs)			
Output : 098306 Community Training in Wetland management					
No. of Water Shed Management Committees formulated		(3) Prepare 3 County-based Wetland Management Plans for Isingiro South, Isingiro North & Bukanga Counties.	(1) aseline survey and Sensitization for Kahega-Kasunsa-Rutunga wetland system in Rugaaga & Kashumba S/Counties of Bukanga County.	(1)Prepare 3 County-based Wetland Management Plans for Isingiro South County.	(1)Baseline survey and Sensitization for Kahega-Kasunsa-Rutunga wetland system in Rugaaga & Kashumba S/Counties of Bukanga County.
Non Standard Outputs:		165 Ha of wetland systems demarcated in the 3 Counties of Isingiro South, Isingiro North & Bukanga.	N/A	55 Ha of wetland systems demarcated in the 3 Counties of Isingiro South County.	Demarcation to be done after selection of the Local Environment Committee.
227001	Travel inland	2,500	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,500	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,500	0	0 %	0
Reasons for over/under performance:		Demarcation pended until after the committee is formed.			
Output : 098307 River Bank and Wetland Restoration					
No. of Wetland Action Plans and regulations developed		(3) Kagera basin, Rushasha and Rwizi wetland systems have their wetland action plans and regulations developed.	(0) N/A	(1)Develop 1 wetland Action Plans and Regulations for Kagera basin wetland system	(0)Not done
Area (Ha) of Wetlands demarcated and restored		(0) N/A	(0) N/A	(55)55 Ha of wetland systems demarcated in the 3 Counties of Isingiro South County.	(0)Not done
Non Standard Outputs:		N/A	N/A	N/A	N/A
227001	Travel inland	4,500	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,500	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,500	0	0 %	0

Reasons for over/under performance: Activity was not done due to COVID SOPs. Less staff at the station at the time

Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)

No. of new land disputes settled within FY	(14) Carry out 1 training for the District Land Board & 13 Area Land Committees in Kikagate, Kabuyanda, Nyakitunda, Ruborogots, Nyamuyanja, Birere, Masha, Kabingo, Ngarama, Mbaare, Kashumba, Rugaaga, Kikagate T/C and Isingiro T/C.	(0) N/A	(5) Carry out 1 training for the District Land Board & 4 Area Land Committees in Kikagate, Kabuyanda, Nyakitunda & Ruborogota S/Cs	(0) Not done
Non Standard Outputs:	Process 80 Land titles district wide. Promote integrated Land Use Planning in Kabuyanda, Kaberebere, Isingiro and Endinzi T/Cs.	76 Land Title applications have been received and processing initiated district wide.	Process 20 Land titles district wide. Promote integrated Land Use Planning in Kabuyanda T/C.	76 Land Title applications have been received and processing initiated district wide.
221008 Computer supplies and Information Technology (IT)	1,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,400	0	0 %	0
227001 Travel inland	7,600	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	0	0 %	0

Reasons for over/under performance: Processing costs are incurred by the applicant.

Output : 098311 Infrastructure Planning

N/A

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Non Standard Outputs:		Profile Physical Planning priorities and control developments through inspections and technical support for government infrastructures and utilities district wide.	N/A	Physical planning priorities profiled, Control development through inspections and technical support, Plan for government infrastructures and utilities and approve plans for physical dev'ts.	Not done
227001	Travel inland	8,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	8,000	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	8,000	0	0 %	0
Reasons for over/under performance:		No funds disbursed for this activity.			
Capital Purchases					
Output : 098372 Administrative Capital					
N/A					
Non Standard Outputs:		Offer technical support to and supervision to Rugaaga T/C, Rushasha, Kabingo and Masha S/Cs.	Technical support on various Physical Planning aspects has been offered in Kaberebere, Isingiro and Endinzi T/Cs.	Offer technical support & supervision to Rugaaga T/C, Rushasha, Kabingo and Masha S/Cs.	Technical support on various Physical Planning aspects has been offered in Kaberebere, Isingiro and Endinzi T/Cs.
281504	Monitoring, Supervision & Appraisal of capital works	5,250	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	5,250	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	5,250	0	0 %	0
Reasons for over/under performance:		Done according to plan.			
Total For Natural Resources : Wage Rect:		136,336	34,084	25 %	34,084
Non-Wage Reccurent:		6,175,831	1,135	0 %	1,135
GoU Dev:		5,250	0	0 %	0
Donor Dev:		0	0	0 %	0
Grand Total:		6,317,417	35,219	0.6 %	35,219

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Quarter1

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
N/A					
Non Standard Outputs:	Technical guidance provided to 16 PWD groups in proposal writing. 2 PWDs Special meetings held at the district hqtrs. 2 verification visits conducted in all llgs. 6 PWD groups financed in establishing Income generation Enterprises in Nyamuyanja, Rushasha, Mbaare, Endiinzi T.C, Ruborogota, KabuyandaT/C and Bugango T. 60 PWDs projects supervised in all llgs.	Technical guidance provided to 6 PWDs groups in proposal writing in Nyakitunda, Nyamuyanja, Kabuyanda, Kikagate, Ngarama. . 15 PWDs government funded projects supervised in Rugaaga, Endiinzi , Endiinzi T/C and Kashumba		Technical guidance provided to PWD groups in proposal writing in Nyakitunda, Nyamuyanja, Kabuyanda, Kikagate, Ngarama. 15 PWDs projects supervised in Rugaaga , Endiinzi, Endiinzi T.C, Kashumba.	Technical guidance provided to 6 PWDs groups in proposal writing in Nyakitunda, Nyamuyanja, Kabuyanda, Kikagate, Ngarama. . 15 PWDs government funded projects supervised in Rugaaga, Endiinzi , Endiinzi T/C and Kashumba
221002 Workshops and Seminars	1,080	244	23 %		244
227001 Travel inland	4,920	1,230	25 %		1,230
282101 Donations	9,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	15,000	1,474	10 %		1,474
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	15,000	1,474	10 %		1,474
Reasons for over/under performance: Projects not provided with financial support due to delays in submitting project proposals.					
Output : 108104 Facilitation of Community Development Workers					
N/A					

Vote:560 Isingiro District

Quarter1

Non Standard Outputs:	72 government funded community projects supervised in in all LLGs. 2 CBSD Staff coordination meetings held. 2 CBS sector coordination meetings held with partners and CDOs. 12 awareness meetings about the values of wetlands conducted in all LLGs. 7 scientific community sensitisation meetings on COVID 19 preventive measures conducted in all LLGs.	18 government funded community projects supervised and monitored in Nyakitunda, Nyamuyanja, Kabuyanda, Kikagate,Ngarama, Kakamba, Kabingo, Rushasha,Birere, Masha, and Mbaare. 2 scientific community sensitisation meetings on COVID 19 preventive measures conducted in Nyakitunda and Isingiro TC	18 government funded community projects supervised and monitored in Nyakitunda, Nyamuyanja, Kabuyanda, Kikagate,Ngarama, Kakamba, Kabingo, Rushasha,Birere, Masha, and Mbaare. 1 CBSD Staff coordination meeting held. 2 scientific community sensitisation meetings on COVID 19 preventive measures conducted in all LLGs.	18 government funded community projects supervised and monitored in Nyakitunda, Nyamuyanja, Kabuyanda, Kikagate,Ngarama, Kakamba, Kabingo, Rushasha,Birere, Masha, and Mbaare. 2 scientific community sensitisation meetings on COVID 19 preventive measures conducted in Nyakitunda and Isingiro TC
213001 Medical expenses (To employees)	1,000	0	0 %	0
221002 Workshops and Seminars	2,392	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,405	0	0 %	0
222001 Telecommunications	800	200	25 %	200
227001 Travel inland	9,008	2,000	22 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,605	2,200	15 %	2,200
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,605	2,200	15 %	2,200
Reasons for over/under performance:	Local revenue not released as planned.			

Output : 108105 Adult Learning

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No. FAL Learners Trained	(240) 240 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	(60) 60 adult men and women enrolled and equipped with reading , writing and numerous skills in Nyakitunda, Nyamuyanja, Kabuyanda, Kikagate,Ngarama, Kabingo, Birere, Masha, Mbaare, Rugaaga , Kashumba,Ruborog ota, IsingiroT.C, Endiinzi, Kaberebere, Kabuyanda , Bugango, Ruhiira,Kamubeizi and Kikagate T.C.	(60)60 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 , 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.	(60)60 adult men and women enrolled and equipped with reading , writing and numerous skills in Nyakitunda, Nyamuyanja, Kabuyanda, Kikagate,Ngarama, Kabingo, Birere, Masha, Mbaare, Rugaaga , Kashumba,Ruborog ota, IsingiroT.C, Endiinzi, Kaberebere, Kabuyanda , Bugango, Ruhiira,Kamubeizi and Kikagate T.C.
Non Standard Outputs:	<p>1 Study visit conducted in one of the pilot ICOLEW Districts.</p> <p>15 FAL review meetings held in llgs of Kikagate, Ngarama, Kakamba, Rushasha, Mbaare, Kabuyanda, Ruborogota, Ruhiira TC, Endiinzi S.C, and Kaberebere TC</p> <p>36 FAL Groups supervised in Endiinzi T.C, Kashumba Ruborogota, Kaberebere T/C, Kabuyanda, Bugango T.C, Nyakitunda, Nyamuyanja, Endiinzi, Kikagate s.c, Birere, Masha, Mbaare, Rugaaga</p>	<p>18 FAL Groups supervised in Endiinzi T.C, Kashumba Ruborogota, Kaberebere T/C and Kabuyanda</p>	<p>18 FAL Groups supervised in Endiinzi T.C, Kashumba Ruborogota, Kaberebere T/C and Kabuyanda</p>	<p>18 FAL Groups supervised in Endiinzi T.C, Kashumba Ruborogota, Kaberebere T/C and Kabuyanda</p>
221002 Workshops and Seminars	9,000	2,250	25 %	2,250
227001 Travel inland	5,700	1,425	25 %	1,425
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,700	3,675	25 %	3,675
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,700	3,675	25 %	3,675

Vote:560 Isingiro District

Quarter1

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Implemented as planned due to timely release of funds.					
Output : 108107 Gender Mainstreaming					
N/A					
Non Standard Outputs:	-18 Gender awareness creation meetings on the effects of gender inequalities on development conducted in communities in Kikagata s.c., Kikagata 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. -Gender mainstreaming and gender equity promotion interventions supervised in all lls. Nyakitunda, Nyamuyanja, Kabuyanda, Kikagata,Ngarama, Kabingo, Birere, Masha, Mbaare, Rugaaga , Kashumba, Ruborogota, IsingiroT.C, Endiinzi, Kaberebere, Kabuyanda , Bugango, Ruhiira, Kamubeizi and Kikagata T.C.	3 Gender awareness creation meetings on the effects of gender inequalities on development conducted in communities in KabuyandaT.C, Bugango T.C and Nyakitunda.. -Gender mainstreaming and gender equity promotion interventions supervised in Nyamuyanja, Kikagata and Endiinzi TC,		5 Gender awareness creation meetings on the effects of gender inequalities on development conducted in communities in KabuyandaT.C, Bugango T.C, Nyakitunda, Nyamuyanja and Kabuyanda s.c. -Gender mainstreaming and gender equity promotion interventions supervised in Nyakitunda, Nyamuyanja, Kikagata,Ngarama and Endiinzi TC,	3 Gender awareness creation meetings on the effects of gender inequalities on development conducted in communities in KabuyandaT.C, Bugango T.C and Nyakitunda.. -Gender mainstreaming and gender equity promotion interventions supervised in Nyamuyanja, Kikagata and Endiinzi TC,
227001 Travel inland	6,000	600	10 %		600

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	600	10 %	600
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	600	10 %	600

Reasons for over/under performance: Local revenue not released as planned

Output : 108108 Children and Youth Services

No. of children cases (Juveniles) handled and settled	(12) 12 children cases (juveniles) handled and settled in Nyakitunda, Nyamuyanja, Kabuyanda, Kikagate,Ngarama, Kakamba, Kabingo, Rushasha,Birere, Masha, Mbaare, Rugaaga , Endiinzi, Endiinzi Town Council, Kashumba Ruborogota, Isingiro T/C, Kaberebere T/C.	(3) 3 children cases (juveniles) handled and settled in Nyamuyanja, Kabuyanda, Kikagate	(3)3 children cases (juveniles) handled and settled in Nyakitunda, Nyamuyanja, Kabuyanda, Kikagate	(3)3 children cases (juveniles) handled and settled in Nyamuyanja, Kabuyanda, Kikagate
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Quarter1

Non Standard Outputs:		48 Vulnerable children and marginalised persons accessing social justice in all LLGs. 8 Abandoned children settled in communities or placed in Children Institutions in Ibanda and Mbarara. 9 Sensitisation on dangers of child marriage and teenage pregnage conducted in Kabuyanda, Kaberebere, Rugaaga, Nyakitunda, Nyamuyanjanja, Kikagate, Kashumba, Ruborogota and IsingiroT.C.,. 46 Dialogue meetings with children, parents and caregivers conducted in all llgs. 46 community dialogue meetings held to address school dropout of young people in all llgs. 20 Radio talk shows conducted on Radio. Spot messages developed and ran on ending VAC	16 Vulnerable children and marginalised persons accessing social justice in all LLGs. 2 abandoned children settled in communities or placed in Children Institutions in Ibanda and Mbarara. 3 sensitisation on dangers of child marriage and teenage pregnage conducted in Kabuyanda, Kaberebere and Rugaaga. 10 Radio talk shows conducted on Millennium Radio. Spot messages developed and ran on ending VAC	12 Vulnerable children and marginalised persons accessing social justice in all LLGs. 5 OVC Service Providers Operating in the District Supported and supervised. Abandoned children settled in communities or placed in Children Institutions in Ibanda and Mbarara. Sensitisation on dangers of child marriage and teenage pregnage conducted in Kabuyanda, Kaberebere and Rugaaga.	16 Vulnerable children and marginalised persons accessing social justice in all LLGs. 2 abandoned children settled in communities or placed in Children Institutions in Ibanda and Mbarara. 3 sensitisation on dangers of child marriage and teenage pregnage conducted in Kabuyanda, Kaberebere and Rugaaga. 10 Radio talk shows conducted on Millennium Radio. Spot messages developed and ran on ending VAC
221002	Workshops and Seminars	101,436	60,387	60 %	60,387
222001	Telecommunications	27,690	0	0 %	0
227001	Travel inland	47,924	1,250	3 %	1,250
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,000	1,250	25 %	1,250
	Gou Dev:	0	0	0 %	0
	External Financing:	172,050	60,387	35 %	60,387
	Total:	177,050	61,637	35 %	61,637
Reasons for over/under performance:		More funds received from unicef.			
Output : 108109 Support to Youth Councils					
No. of Youth councils supported		(1) 1 District Youths Council advocating for the rights of vulnerable youths supported at the district hqtrs.	(0) No output realized.	(1)1 District Youths Council advocating for the rights of vulnerable youths supported at the district hqtrs.	(0)Activity not implemented.

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Non Standard Outputs:	30 unemployed youths identified and linked for apprenticeship from all LLGs.. 20 Youth groups mobilized and sensitized about the dangers of HIV/AIDS in all LLGs. 20 Youth Projects monitored in Isingiro South	No output realized.	1 District Youth Council supported to conduct a meeting at the district hqtrs. 20 Youth groups mobilized and sensitized about the dangers of HIV/AIDS in all LLGs.	Activity not implemented.
221002 Workshops and Seminars	7,440	0	0 %	0
227001 Travel inland	560	140	25 %	140
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	140	2 %	140
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	140	2 %	140
Reasons for over/under performance: Funds not enough to implement the activities. Rescheduled for Q2.				
Output : 108110 Support to Disabled and the Elderly				
No. of assisted aids supplied to disabled and elderly community	(10) 10 White canes procured and supplied to persons with eyesight impairment in Kabuyanda, Kikagate, Rugaaga, and Kashumba.	(0) No output realized.	(2)2 White canes procured and supplied to persons with eyesight impairment in Birere	(0)Activity not implemented.
Non Standard Outputs:	1 Older Persons Council supported to advocate for their rights at the district hqtrs. 1 Disability Council supported to advocate for their rights at the district hqtrs.	No output realized.	1 District Disability Council advocating for the rights of PWDs supported at the district hqtrs. 1 District Older Persons Council advocating for the rights of older persons supported at the district hqtrs.	Activity not implemented.
221002 Workshops and Seminars	8,620	0	0 %	0
227001 Travel inland	380	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,000	0	0 %	0
Reasons for over/under performance: Funds not enough to implement the activities. Rescheduled for Q2.				
Output : 108112 Work based inspections				
N/A				

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Non Standard Outputs:	4 Labour based inspections conducted in Isingiro T.C, Kaberebere, Bugango, Kabuyanda T.C and Kikagate T.C	1 Labour based inspection conducted in Isingiro TC, Kaberebere TC	1 Labour based inspection conducted in Isingiro TC, Kaberebere TC	1 Labour based inspection conducted in Isingiro TC, Kaberebere TC
227001 Travel inland	1,000	250	25 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	250	25 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	250	25 %	250
Reasons for over/under performance:	Implemented as planned due to timely release of funds.			
Output : 108114 Representation on Women's Councils				
No. of women councils supported	(1) 1 District Women Council advocating rights of vulnerable and disadvantaged women supported at district hqtrs.	(1) 1 District Women Council advocating rights of vulnerable and disadvantaged women supported at district hqtrs.	(1)1 District Women Council advocating rights of vulnerable and disadvantaged women supported at district hqtrs.	(1)1 District Women Council advocating rights of vulnerable and disadvantaged women supported at district hqtrs.
Non Standard Outputs:	2 District Women Council supported to conduct a meeting at the district hqtrs. 2 District Women Council Executive committee supported to conduct a meeting at the district hqtrs. 1 meeting of women groups held in Bukanga	Output not realised.	1 District Women Council supported to conduct a meeting at the district hqtrs.	Activity not implemented
221002 Workshops and Seminars	8,000	750	9 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	750	9 %	750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	750	9 %	750
Reasons for over/under performance:	Funds released not enough to implement all planned activities. Rescheduled for Q2.			
Output : 108117 Operation of the Community Based Services Department				
N/A				

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Non Standard Outputs:		23 CBS Staff paid wage monthly. 23 CBS Staff supervised in Nyakitunda, Nyamuyanja, Kabuyanda, Kikagata,Ngarama, Kabingo, Birere, Masha, Mbaare, Rugaaga , Kashumba,Ruborog ota, IsingiroT.C, Endiinzi, Kaberebere, Kabuyanda , Bugango, Ruhiira,Kamubeizi and Kikagate T.C.	Wage for 23 CBS Staff paid monthly. 6 CBS Staff supervised in Kaberebere, Kabuyanda TC , Bugango, Ruhiira,Kamubeizi and Kikagate T.C.	Wage for 23 CBS Staff paid monthly. 6 CBS Staff supervised in Kaberebere, Kabuyanda TC , Bugango, Ruhiira,Kamubeizi and Kikagate T.C.	Wage for 23 CBS Staff paid monthly. 6 CBS Staff supervised in Kaberebere, Kabuyanda TC , Bugango, Ruhiira,Kamubeizi and Kikagate T.C.
211101	General Staff Salaries	224,555	56,139	25 %	56,139
227001	Travel inland	4,200	1,050	25 %	1,050
	Wage Rect:	224,555	56,139	25 %	56,139
	Non Wage Rect:	4,200	1,050	25 %	1,050
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	228,755	57,189	25 %	57,189
Reasons for over/under performance:		Activities 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

Quarter1

Non Standard Outputs:					
	400 people mobilized and sensitized on the need to adopt the saving culture in all LLGs. 848 home visits conducted to promote malaria preventive measures. . 414 child abuse and domestic violence cases settled in all llgs. 400 men and women enrolled and equipped with reading , writing and numerous skills in all llgs. 320 Community projects monitored in all llgs. 92 community planning meetings facilitated by CDWs in 23 llgs. 23 Community awareness meetings on HIV testing held in all llgs. 23 Sensitisation meetings on domestic violence conducted.	100 people mobilized and sensitized on the need to adopt the saving culture in all LLGs. 212 home visits conducted to promote malaria preventive measures. 104 child abuse and domestic violence cases settled in all llgs. 200 men and women enrolled and equipped with reading , writing and numerous skills in all llgs. 23 Community awareness meetings on HIV testing held in all llgs.		100 people mobilized and sensitized on the need to adopt the saving culture in all LLGs. 212 home visits conducted to promote malaria preventive measures. 104 child abuse and domestic violence cases settled in all llgs. 200 men and women enrolled and equipped with reading , writing and numerous skills in all llgs. 23Community awareness meetings on HIV testing held in all llgs.	100 people mobilized and sensitized on the need to adopt the saving culture in all LLGs. 212 home visits conducted to promote malaria preventive measures. 104 child abuse and domestic violence cases settled in all llgs. 200 men and women enrolled and equipped with reading , writing and numerous skills in all llgs. 23 Community awareness meetings on HIV testing held in all llgs.
263367 Sector Conditional Grant (Non-Wage)	7,000	1,664	24 %		1,664
Wage Rect:	0	0	0 %		0
Non Wage Rect:	7,000	1,664	24 %		1,664
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	7,000	1,664	24 %		1,664
Reasons for over/under performance: Activities implemented as planned due to timely release of funds.					

Capital Purchases

Output : 108172 Administrative Capital

N/A

Vote:560 Isingiro District

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Non Standard Outputs:		48 communities sensitized on government programme for income generation, health & mind-set change. 36 Women groups appraised in all llgs. 100 Government funded women projects supervised and monitored in all llgs.	No output realized	12 communities sensitized on government programme for income generation, health & mind-set change. 18 Women groups appraised in all llgs. 25 Government funded women projects supervised in all llgs. 60 women group leaders trained and mentored in all LLGs. Recovery of UWEP funds enforced in all llgs.	Activity not implemented
281504 Monitoring, Supervision & Appraisal of capital works		20,000	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		0	0	0 %	0
Gou Dev:		20,000	0	0 %	0
External Financing:		0	0	0 %	0
Total:		20,000	0	0 %	0
Reasons for over/under performance:		Funds not released. Activities rescheduled for Q2.			
Output : 108175 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:		30 Youths groups appraised, trained and provided with financial support to start IGAs in all llgs. 36 women appraised, trained groups provided with financial support to start IGAs in all llgs. 30 Parish Associations identified, appraised, trained and provided with funds to start projects under LRDP in all llgs. 100 government funded projects supervised and monitored in all llgs.	No output realized.	8 Youths groups appraised, trained and provided with financial support to start IGAs in all llgs. 9 women appraised, trained groups provided with financial support to start IGAs in all llgs. 8 Parish Associations identified, appraised, trained and provided with funds to start projects under LRDP in all llgs. 25 government funded projects supervised and monitored in all llgs.	Activity not implemented.
312301 Cultivated Assets		1,283,426	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,283,426	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,283,426	0	0 %	0
Reasons for over/under performance: Funds not released. Activities rescheduled for Q2.				
<i>Total For Community Based Services : Wage Rect:</i>	<i>224,555</i>	<i>56,139</i>	<i>25 %</i>	<i>56,139</i>
<i>Non-Wage Reccurent:</i>	<i>92,505</i>	<i>13,053</i>	<i>14 %</i>	<i>13,053</i>
<i>GoU Dev:</i>	<i>1,303,426</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>172,050</i>	<i>60,387</i>	<i>35 %</i>	<i>60,387</i>
<i>Grand Total:</i>	<i>1,792,536</i>	<i>129,579</i>	<i>7.2 %</i>	<i>129,579</i>

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Workplan : 10 Planning

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	MDAs, LLG s and HLG Departments visited for guidance Consultations and Coordination on Planning, Budgeting, M&E and Reporting Matters.Preparing and submitting monthly staff returns, Appraising performance of staff, 12 monthly staff returns prepared and Submitted, Performance Reports and Appraisals made for 7 Members of staff. Location: Kampala, Rushasha, Rugaaga, Endiinzi TC, Endiinzi S/C, Mbaare, Kashumba, Ngarama, Kakamba, Isingiro TC, Kabingo, Masha, Birere, Kaberebere TC, Nyamuyanja, Nyakitunda, Kabuyanda TC, Kabuyanda S/C, Ruborogota, Kikagate S/C.	MDAs, LLGs and HLG Departments visited for guidance, Consultations and Coordination on Planning, Budgeting, M&E and Reporting Matters. Preparing and submitting monthly staff returns, Appraising performance of staff, 3 monthly staff returns prepared and Submitted, Performance Reports and Appraisals made for 7 Members of staff.		MDAs, LLG s and HLG Departments visited for guidance Consultations and Coordination on Planning, Budgeting, M&E and Reporting Matters.Preparing and submitting monthly staff returns, Appraising performance of staff, 12 monthly staff returns prepared and Submitted, Performance Reports and Appraisals made for 7 Members of staff.	MDAs, LLGs and HLG Departments visited for guidance, Consultations and Coordination on Planning, Budgeting, M&E and Reporting Matters. Preparing and submitting monthly staff returns, Appraising performance of staff, 3 monthly staff returns prepared and Submitted, Performance Reports and Appraisals made for 7 Members of staff.
211101 General Staff Salaries	85,289	21,322	25 %		21,322
227001 Travel inland	10,000	0	0 %		0
Wage Rect:	85,289	21,322	25 %		21,322
Non Wage Rect:	10,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	95,289	21,322	22 %		21,322
Reasons for over/under performance:	There is a deviation of 7,000,000 between planned quarter expenditure and actual quarter expenditure under. The department has a shortfall on wage				
Output : 138302 District Planning					

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No of qualified staff in the Unit	(3) 8 existing staff at HLG and LLG Levels assigned duties and performance appraised	(7) 7 existing staff at HLG and LLG Levels assigned duties and performance appraised	(8)8 existing staff at HLG and LLG Levels assigned duties and performance appraised	(7)7 existing staff at HLG and LLG Levels assigned duties and performance appraised
No of Minutes of TPC meetings	(12) 12 sets of DTPC minutes produced at District H/Q	(3) 3 sets of DTPC minutes produced at HQ	(3)3 sets of DTPC minutes produced at HQ	(3)3 sets of DTPC minutes produced at HQ
Non Standard Outputs:	12 DTPC meetings held, 3 Budget Call Circulars Prepared and disseminated to 13 HLG Departments and 19 LLGs. Annual Budget Conference for Stakeholders involving Political Leaders, Development Partners, CSOs / NGOs convened. Budget Frame work prepared and submitted to MoFPED, Consolidated Draft and Final Budgets submitted to Council and MoFPED. Compiling Budget Call Circulars, Profiling Budget Conference meeting, recording proceedings and producing detailed Conference Report supporting LG Staff in Budget Preparation 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, Kikagata S/C.	N/A		N/A
221002 Workshops and Seminars	25,000	3,553	14 %	3,553

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227001 Travel inland	12,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	37,500	3,553	9 %	3,553
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	37,500	3,553	9 %	3,553

Reasons for over/under performance: All activities planned for the quarter were implemented due to timely release of funds

Output : 138303 Statistical data collection

N/A

Non Standard Outputs:

Data on Development Indicators from 9 Service delivery Sectors at HLG and LLG Levels collected, compiled and Produced and Disseminated for Planning, 1 Statistical Abstract Prepared and Updated, 4 Quarterly Statistical Reports prepared 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.	Data on Development Indicators from 9 Service delivery Sectors at HLG and LLG Levels collected, compiled and Produced and Disseminated for Planning	Data on Development Indicators from 9 Service delivery Sectors at HLG and LLG Levels collected, compiled and Produced and Disseminated for Planning, 1 Statistical Abstract Prepared and Updated, 1 Quarterly Statistical Reports prepared and submitted.	Data on Development Indicators from 9 Service delivery Sectors at HLG and LLG Levels collected, compiled and Produced and Disseminated for Planning Location: District HQ
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227001 Travel inland	10,000	2,500	25 %	2,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	2,500	25 %	2,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	2,500	25 %	2,500

Reasons for over/under performance: Timely release of funds enabled implementation of planned activities on time

Output : 138305 Project Formulation

N/A

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Non Standard Outputs:		Field and Desk Appraisal for Projects carried out to determine their Feasibility and Viability for 8 service delivery HLG Departments and 19 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.	Field and Desk Appraisal for Projects carried out to determine their Feasibility and Viability for 8 service delivery HLG Departments	Field and Desk Appraisal for Projects carried out to determine their Feasibility and Viability for 8 service delivery HLG Departments and 19 LLG Levels.	Field and Desk Appraisal for Projects carried out to determine their Feasibility and Viability for 8 service delivery HLG Departments Location: District HQ
227001	Travel inland	3,913	725	19 %	725
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,913	725	19 %	725
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,913	725	19 %	725
Reasons for over/under performance:		Timely release of funds enabled implementation of activities on time			
Output : 138306 Development Planning					
N/A					
Non Standard Outputs:		Approved 5 Year District Development Plan reviewed and updated for 13 HLG Departments and 19 LLGs. 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.	Approved 5 Year District Development Plan reviewed and updated for 13 HLG Departments and 19 LLGs.	Approved 5 Year District Development Plan reviewed and updated for 13 HLG Departments and 19 LLGs.	Approved 5 Year District Development Plan reviewed and updated for 13 HLG Departments and 19 LLGs.
227001	Travel inland	10,238	2,560	25 %	2,560

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,238	2,560	25 %	2,560
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,238	2,560	25 %	2,560

Reasons for over/under performance: All planned quarter implemented due to timely release of funds

Output : 138307 Management Information Systems

N/A

Non Standard Outputs:	Telephone Airtime and Internet Data paid for, Printer Cartridges Procured on a Quarterly basis.	Telephone Airtime and Internet Data paid for, Printer Cartridges Procured on a Quarterly basis.	Telephone Airtime and Internet Data paid for, Printer Cartridges Procured on a Quarterly basis.	Telephone Airtime and Internet Data paid for, Printer Cartridges Procured on a Quarterly basis.
221008 Computer supplies and Information Technology (IT)	3,296	300	9 %	300
222001 Telecommunications	800	200	25 %	200
222003 Information and communications technology (ICT)	2,000	100	5 %	100

Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,096	600	10 %	600
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,096	600	10 %	600

Reasons for over/under performance: Timely release of funds enabled implementation of planned activities

Output : 138308 Operational Planning

N/A

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Non Standard Outputs:	19 LLGs and 13 HLG Departments Supported in preparation and production of updated Development Plans, Annual / Quarterly Work Plans and Budgets, Annual/ Quarterly Development Plan/ Budget Performance Reports. Performance assessment carried out in 19 LLGs and 13 HLG Departments on a quarterly basis. 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.	19 LLGs and 13 HLG Departments Supported in preparation and production of updated Development Plans, Annual / Quarterly Work Plans and Budgets, Annual/ Quarterly Development Plan/ Budget Performance Reports. Performance assessment carried out in 13 HLG Departments	19 LLGs and 13 HLG Departments Supported in preparation and production of updated Development Plans, Annual / Quarterly Work Plans and Budgets, Annual/ Quarterly Development Plan/ Budget Performance Reports. Performance assessment carried out in 19 LLGs and 13 HLG Departments on a quarterly basis.	19 LLGs and 13 HLG Departments Supported in preparation and production of updated Development Plans, Annual / Quarterly Work Plans and Budgets, Annual/ Quarterly Development Plan/ Budget Performance Reports. Performance assessment carried out in 13 HLG Departments
221002 Workshops and Seminars	12,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	8,000	1,992	25 %	1,992
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	1,992	10 %	1,992
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	1,992	10 %	1,992
Reasons for over/under performance:	Timely release of funds enabled implementation of planned activities on time			

Capital Purchases**Output : 138372 Administrative Capital**

N/A

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Non Standard Outputs:	Participatory planning, surveying, designing, costing, supervising, inspecting, Performance assessment of HLG and LLGs, monitoring & evaluating projects, Consultancies for designs and costing, Roads- Low cost sealing, Road opening, First class murrum, Bridge, Culverts, and sanitary drainage- Isingiro TC and Rushasha SC, Construction of resource centre in Isingiro Town Council-District HQ, Construction of Community center- Rushasha, Construction of play fields in Isingiro Town Council-District HQ, Construction of markets- Isingiro TC and Rushasha SC, Construction of taxi parks and bus terminals- Isingiro TC, Construction of Health staff house at Kyabinunga and Rwakakwenda HCIIIs, Construction of Office block at District HQs, Fencing and titling of District HQ Land. 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.	Monitoring of DDEG funded projects across the district Location: All LLGs	Assessment, Appraisal, Costing, Monitoring Roads- Low cost sealing, opening, First class Murrum, Bridge, Culverts, and sanitary drainage, Construction of resource, Construction of Community centre Construction of play fields Construction of markets,, Construction of taxi parks and bus terminals, Construction of Health staff house Construction of Office block, Fencing and titling,	Monitoring of DDEG funded projects across the district Location: All LLGs
281501 Environment Impact Assessment for Capital Works	100,000	0	0 %	0
281503 Engineering and Design Studies & Plans for capital works	808,519	2,760	0 %	2,760
281504 Monitoring, Supervision & Appraisal of capital works	208,178	14,510	7 %	14,510

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311101 Land	37,000	0	0 %	0
312101 Non-Residential Buildings	1,859,624	0	0 %	0
312102 Residential Buildings	663,737	0	0 %	0
312103 Roads and Bridges	6,091,680	0	0 %	0
312104 Other Structures	1,329,713	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	11,098,452	17,270	0 %	17,270
External Financing:	0	0	0 %	0
Total:	11,098,452	17,270	0 %	17,270
Reasons for over/under performance:		Timely release of funds enabled smooth implementation of planned activities		
Total For Planning : Wage Rect:	85,289	21,322	25 %	21,322
Non-Wage Reccurent:	97,747	11,930	12 %	11,930
GoU Dev:	11,098,452	17,270	0 %	17,270
Donor Dev:	0	0	0 %	0
Grand Total:	11,281,488	50,522	0.4 %	50,522

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Quarter1

Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	4 Workshops attended, 4 quarterly internal audit reports prepared and submitted to MDAs, Value for Money audits carried out in 10 projects, Special Audit conducted. Location: H/Qs, LLGs, Kampala & Mbarara.	1 quarterly internal audit report prepared and submitted to MDAs, Value for Money audits carried out in 2 projects, 1 Special Audit conducted.		1 Workshop attended, 1 quarterly internal audit report prepared and submitted to MDAs, Value for Money audits carried out in 3 projects, Special Audit conducted. Location: H/Qs, LLGs, Kampala & Mbarara.	1 quarterly internal audit report prepared and submitted to MDAs, Value for Money audits carried out in 2 projects, 1 Special Audit conducted. Location: H/Qs, LLGs, Kampala & Mbarara.
211101 General Staff Salaries	81,665	20,416	25 %		20,416
227001 Travel inland	12,600	1,580	13 %		1,580
Wage Rect:	81,665	20,416	25 %		20,416
Non Wage Rect:	12,600	1,580	13 %		1,580
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	94,265	21,996	23 %		21,996
Reasons for over/under performance: All planned quarter activities were implemented due to timely release of funds					
Output : 148202 Internal Audit					
No. of Internal Department Audits	(48) 48 Internal Department Audits carried out. Location: District H/Qs	(12) 12 internal department audits carried out		(12)12 Internal Department Audits carried out.	(12)12 internal department audits carried out Location: District H/Qs
Date of submitting Quarterly Internal Audit Reports	(2021-07-30) Quarterly Internal Audit Reports Prepared and submitted by 31st of the first Month in the Quarter.	(1) Quarterly Internal Audit Reports Prepared and submitted by 30th July		(2021-10-29) Quarterly Internal Audit Reports Prepared and submitted by 29th/10/2021	(2021-07-30) Quarterly Internal Audit Reports Prepared and submitted by 30th July Location Kampala
Non Standard Outputs:	192 Primary Schools audited, 19 Secondary Schools Audited, 43 HCs audited, 19 LLGs audited.	12 HLG departments audited, 23 HUs audited, and 9 LLGs audited.		27 Primary Schools audited, 4 Secondary Schools Audited, 10 HCs audited, 6 LLGs audited.	12 HLG departments audited, 23 HUs audited, and 9 LLGs audited.
221002 Workshops and Seminars	2,000	500	25 %		500
221008 Computer supplies and Information Technology (IT)	1,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,500	6	0 %		6

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222001 Telecommunications	1,000	250	25 %	250
227001 Travel inland	21,167	4,654	22 %	4,654
Wage Rect:	0	0	0 %	0
Non Wage Rect:	26,667	5,410	20 %	5,410
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	26,667	5,410	20 %	5,410
Reasons for over/under performance:	There were no challenges encountered by the department as all quarter planned expenditures were implemented			
<i>Total For Internal Audit : Wage Rect:</i>	<i>81,665</i>	<i>20,416</i>	<i>25 %</i>	<i>20,416</i>
<i>Non-Wage Reccurent:</i>	<i>39,267</i>	<i>6,990</i>	<i>18 %</i>	<i>6,990</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>120,932</i>	<i>27,406</i>	<i>22.7 %</i>	<i>27,406</i>

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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	(16) 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 on Radio. Location; Kikagate S/C Kabuyanda TC Kikagate TC, Ruhiira & Nyamuyanja		(4) 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 on Radio. Location; Kikagate S/C Kabuyanda TC Kikagate TC, Ruhiira & Nyamuyanja
No. of trade sensitisation meetings organised at the District/Municipal Council	(40) 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	(10) 10 Traders were 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		(10) 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	(10) 10 Traders were 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	(20) 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	(5) 5 Small and Medium enterprises were visited and verified for compliance with the law. Location; Isingiro TC, Kikagate S/C, Kaberebere TC, Endinzi TC, Kabuyanda TC.		(5) 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	(5) 5 Small and Medium enterprises were visited and verified for compliance with the law. Location; Isingiro TC, Kikagate S/C, Kaberebere TC, Endinzi TC, Kabuyanda TC.
No of businesses issued with trade licenses	(0) N/A	(0) N/A		(0) N/A	(0) N/A
Non Standard Outputs:	2 DISTRICT HEADQUARTER STAFF AND 1 URBAN STAFF PAID 12 MONTHS SALARY	2 DISTRICT HEADQUARTER STAFF AND 1 URBAN STAFF PAID 3 MONTHS SALARY		2 DISTRICT HEADQUARTER STAFF AND 1 URBAN STAFF PAID 3 MONTHS SALARY	2 DISTRICT HEADQUARTER STAFF AND 1 URBAN STAFF PAID 3 MONTHS SALARY
211101 General Staff Salaries	45,663	11,416	25 %		11,416
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %		0

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227001 Travel inland	4,000	0	0 %	0
Wage Rect:	45,663	11,416	25 %	11,416
Non Wage Rect:	6,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	51,663	11,416	22 %	11,416
Reasons for over/under performance: Only 1 Radio Program show was made out of 4 planned for the Quarter due to Inadequate Funding				
Output : 068302 Enterprise Development Services				
No of awareness radio shows participated in	(0) N/A	(0) N/A	(0)N/A	(0)N/A
No of businesses assisted in business registration process	(0) N/A	(0) N/A	(0)N/A	(0)N/A
No. of enterprises linked to UNBS for product quality and standards	(12) 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	(3) Value addition enterprises mobilized 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	(3)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	(3)Value addition enterprises mobilized 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
Non Standard Outputs:	12 Enterprises linked to UNBS for product quality and standards	3 Enterprises linked to UNBS for product quality and standards	3 Enterprises linked to UNBS for product quality and standards	3 Enterprises linked to UNBS for product quality and standards
227001 Travel inland	3,071	768	25 %	768
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,071	768	25 %	768
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,071	768	25 %	768
Reasons for over/under performance: Performance Was achieved as Planned				
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 value addition Enterprises Linked to International Market (Rockhill winery in Kabibi)	(1)1 value addition Enterprises Linked to International Market (Rockhill winery in Kabibi.	(1)1 value addition Enterprises Linked to International Market (Rockhill winery in Kabibi
No. of market information reports disseminated	(2) Reports on market price and availability reports disseminated, each per half year	(0) N/A	(0)N/A	(0)N/A

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Non Standard Outputs:	3 producer groups linked to market internationally through UEPB	1 producer group linked to market internationally through UEPB per Quarter	1 producer group linked to market internationally through UEPB per Quarter	1 producer group linked to market internationally through UEPB per Quarter
227001 Travel inland	3,000	750	25 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	750	25 %	750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	750	25 %	750
Reasons for over/under performance:	Performance was achieved as Planned			
Output : 068304 Cooperatives Mobilisation and Outreach Services				
No of cooperative groups supervised	(45) 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	(12) 12 Co-operative groups were 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	(12)12 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	(12)12 Co-operative were 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	(20) 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	(5) 5 new Co-operatives were mobilized, sensitized and assisted to Register 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)5 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	(5)5 new Co-operatives were mobilized, sensitized and assisted to Register in Isingiro TC, Kikagate S/C, Kaberebere TC, Endinzi TC, Kabuyanda TC, Bugango TC, Kikagate TC, Kabingo S/C, Masha S/C, Kashumba S/C, Kikagate S/C, Kabuyanda S/C, Nyakitunda S/C to do registration with Ministry of trade, Industry and Co-operatives

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No. of cooperatives assisted in registration	(12) mobilizing, sensitizing and assisting 12 new Co-operatives 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 to do registration with Ministry of trade, Industry and Co-operatives	(3) Mobilized, sensitized and assisted 3 new Co-operatives 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 to do registration with Ministry of trade, Industry and Co-operatives	()	(3)Mobilized, sensitized and assisted 3 new Co-operatives 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 to do registration with Ministry of trade, Industry and Co-operatives
Non Standard Outputs:	Supervising 54 Cooperatives in Isingiro District	12 cooperative groups were mobilized for registration and Supervised in Quarter 1	12 cooperative groups mobilised for registration and Supervised in Quarter 1	12 cooperative groups were mobilized for registration and Supervised in Quarter 1
227001 Travel inland	6,414	1,604	25 %	1,604
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,414	1,604	25 %	1,604
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,414	1,604	25 %	1,604
Reasons for over/under performance:	Performance was achieved as Planned			
Output : 068306 Industrial Development Services				
No. of opportunites identified for industrial development	(3) 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) 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)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)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

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No. of producer groups identified for collective value addition support	(6) producer Groups identified and organised to propel value addition along the Agricultural value Chain in 1 Profile of Industrial Development Opportunities by location compiled for Investors to chose from when identified in Isingiro TC, Kikagate S/C, Kaberebere TC, Endinzi TC, Kabuyanda TC, Bugango TC, Kikagate TC Isingiro District	(2) 2 Producer Groups were identified and organised to propel value addition along the Agricultural value Chain in 1 Profile of Industrial Development Opportunities by location compiled for Investors to chose from when identified in Isingiro TC, Kikagate S/C, Kaberebere TC, Endinzi TC, Kabuyanda TC, Bugango TC, Kikagate TC Isingiro District	(2)producer Groups identified and organised to propel value addition along the Agricultural value Chain in 1 Profile of Industrial Development Opportunities by location compiled for Investors to chose from when identified in Isingiro TC, Kikagate S/C, Kaberebere TC, Endinzi TC, Kabuyanda TC, Bugango TC, Kikagate TC Isingiro District	(2)2 Producer Groups were 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	(0) N/A	(0)N/A	(0)N/A
A report on the nature of value addition support existing and needed	(1) One report on the nature of value addition support existing and needed in the entire Isingiro District.	(0) N/A	(0)N/A	(0)N/A
Non Standard Outputs:	8 Opportunities identified for collective Value addition and industrial development	None	1 opportunity will be identified for Industrial Development Services per quarter	None
227001 Travel inland	1,000	250	25 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	250	25 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	250	25 %	250
Reasons for over/under performance: The underperformance was due to the Lockdown because of Covid-19 Pandemic				
Output : 068307 Sector Capacity Development				
N/A				
Non Standard Outputs:	Knowledge acquisition and Skills development Training	None	Inter-District Visit for Benchmark of work operations	None
227001 Travel inland	2,500	625	25 %	625

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,500	625	25 %	625
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,500	625	25 %	625
Reasons for over/under performance:	Inter-District Visit for Benchmark of work operations was not done due to Covid-19 Lock down and restrictive Measures			
Output : 068308 Sector Management and Monitoring				
N/A				
Non Standard Outputs:	N/A	N/A	N/A	N/A
221009 Welfare and Entertainment	500	125	25 %	125
227001 Travel inland	1,500	375	25 %	375
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	500	25 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	500	25 %	500
Reasons for over/under performance:	Not Applicable			
<i>Total For Trade Industry and Local Development : Wage Rect:</i>	<i>45,663</i>	<i>11,416</i>	<i>25 %</i>	<i>11,416</i>
<i>Non-Wage Reccurent:</i>	<i>23,985</i>	<i>4,496</i>	<i>19 %</i>	<i>4,496</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>69,648</i>	<i>15,912</i>	<i>22.8 %</i>	<i>15,912</i>

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Rushasha				2,604,487	128,840
Sector : Education				101,388	121,671
Programme : Pre-Primary and Primary Education				101,388	121,671
Higher LG Services					
Output : Primary Teaching Services				0	89,200
Item : 211101 General Staff Salaries					
-	Rushasha Kamutiganzi Primary School-6667	Sector Conditional Grant (Wage)	,,,,,	0	89,200
-	Rwantaha Karunga Primary School-6677	Sector Conditional Grant (Wage)	,,,,,	0	89,200
-	Rushasha Karyamenvu Cope Centre/Primary Sch-590042	Sector Conditional Grant (Wage)	,,,,,	0	89,200
-	Rushasha Katuntu Primary School-100836	Sector Conditional Grant (Wage)	,,,,,	0	89,200
-	Ihunga Kendobo Cope Centre/Primary Sch-590041	Sector Conditional Grant (Wage)	,,,,,	0	89,200
-	Rushasha Kendobo Primary School-250004	Sector Conditional Grant (Wage)	,,,,,	0	89,200
-	Rushasha Rubondo Primary School-6655	Sector Conditional Grant (Wage)	,,,,,	0	89,200
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				101,388	32,471
Item : 263367 Sector Conditional Grant (Non-Wage)					
Kamutigazi P/S	Rushasha	Sector Conditional Grant (Non-Wage)		7,337	2,435
KARUNGA P.S.	Rwantaha	Sector Conditional Grant (Non-Wage)		10,241	3,331
KARYAMENVU COPE P.S	Rushasha	Sector Conditional Grant (Non-Wage)		6,246	2,099
KATUNTU P.S	Rushasha	Sector Conditional Grant (Non-Wage)		6,705	2,241
KENDOBO COPE P.S	Ihunga	Sector Conditional Grant (Non-Wage)		5,719	1,937

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KENDOBO P.S	Rushasha	Sector Conditional Grant (Non-Wage)	7,555	2,503
RUBONDO P.S.	Rushasha	Sector Conditional Grant (Non-Wage)	57,584	17,925
Sector : Health			224,674	6,168
Programme : Primary Healthcare			224,674	6,168
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			24,674	6,168
Item : 263367 Sector Conditional Grant (Non-Wage)				
RUBONDO HEALTH CENTREII	Ihunga	Sector Conditional Grant (Non-Wage)	6,168	1,542
RUSHASHA HEALTH CENTRE III	Rushasha	Sector Conditional Grant (Non-Wage)	12,337	3,084
RWANTAHA HEALTH CENTREII	Rwantaha	Sector Conditional Grant (Non-Wage)	6,168	1,542
Capital Purchases				
Output : OPD and other ward Construction and Rehabilitation			200,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	Rwantaha Rwantaha HC II	Sector Development Grant	200,000	0
Sector : Water and Environment			15,949	1,000
Programme : Rural Water Supply and Sanitation			10,699	1,000
Capital Purchases				
Output : Administrative Capital			5,000	1,000
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Material Supplies-1263	Rwantaha Rwantaha	Sector Development Grant	5,000	1,000
Output : Borehole drilling and rehabilitation			5,699	0
Item : 312104 Other Structures				
Construction Services - Operational Activities -404	Mirambiro Mirambiro	Sector Development Grant	5,699	0
Programme : Natural Resources Management			5,250	0
Capital Purchases				
Output : Administrative Capital			5,250	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Mirambiro Kabazana-Kabara road	Other Transfers from Central Government	5,250	0
Sector : Public Sector Management			2,262,476	0
Programme : Local Government Planning Services			2,262,476	0

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Capital Purchases				
Output : Administrative Capital			2,262,476	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Impact Assessment-499	Rushasha USMID Project Sites	District Discretionary Development Equalization Grant	100,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Rushasha USMID Project Sites	District Discretionary Development Equalization Grant	148,178	0
Item : 312101 Non-Residential Buildings				
Building Construction - Markets-242	Rushasha USMID Project Sites	District Discretionary Development Equalization Grant	271,008	0
Building Construction - Recreation Centres-253	Rushasha USMID Project Sites	District Discretionary Development Equalization Grant	101,453	0
Item : 312103 Roads and Bridges				
Roads and Bridges - Road Projects-1571	Rushasha USMID Project Sites	District Discretionary Development Equalization Grant	1,641,836	0
LCIII : Kabuyanda			206,207	108,604
Sector : Education			76,100	102,436
Programme : Pre-Primary and Primary Education			76,100	102,436
Higher LG Services				
Output : Primary Teaching Services			0	79,610
Item : 211101 General Staff Salaries				
-	kabugu Kabugu Primary School-6881	Sector Conditional Grant (Wage)	0	79,610
-	Kanywamaizi Kagoto Primary School-6883	Sector Conditional Grant (Wage)	0	79,610
-	kabugu Kanywamaizi Primary School-6882	Sector Conditional Grant (Wage)	0	79,610
-	kabugu Kigabagaba Primary School-6880	Sector Conditional Grant (Wage)	0	79,610

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-	Kagaara Rwabyemera P/S-590110	Sector Conditional Grant (Wage)	,,,,,	0	79,610
-	Rwakakwenda Rwakakwenda Primary School-6897	Sector Conditional Grant (Wage)	,,,,,	0	79,610
-	Kanywamaizi St Marys Kagoto Primary School-6884	Sector Conditional Grant (Wage)	,,,,,	0	79,610
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				76,100	22,826
Item : 263367 Sector Conditional Grant (Non-Wage)					
KABUGU P.S	kabugu	Sector Conditional Grant (Non-Wage)		9,360	3,059
KAGOTO P.S	Kanywamaizi	Sector Conditional Grant (Non-Wage)		8,269	1,963
KANYWAMAIZI P.S.	kabugu	Sector Conditional Grant (Non-Wage)		16,123	5,145
KIGABAGABA P.S	kabugu	Sector Conditional Grant (Non-Wage)		5,872	1,984
RWABYEMERA P.S	Kagaara	Sector Conditional Grant (Non-Wage)		10,380	2,283
RWAKAKWENDA P.S.	Rwakakwenda	Sector Conditional Grant (Non-Wage)		15,749	5,030
ST. MARY S KAGOTO P.S.	Kanywamaizi	Sector Conditional Grant (Non-Wage)		10,346	3,363
Sector : Health				24,674	6,168
Programme : Primary Healthcare				24,674	6,168
Lower Local Services					
Output : Basic Healthcare Services (HCIV-HCII-LLS)				24,674	6,168
Item : 263367 Sector Conditional Grant (Non-Wage)					
KABUGUHEALTH CENTRE II	kabugu	Sector Conditional Grant (Non-Wage)		6,168	1,542
KANYWAMAIZI HEALTH CENTRE III	Kanywamaizi	Sector Conditional Grant (Non-Wage)		12,337	3,084
RWAKAKWENDA HEALTH CENTRE II	Rwakakwenda	Sector Conditional Grant (Non-Wage)		6,168	1,542
Sector : Public Sector Management				105,433	0
Programme : Local Government Planning Services				105,433	0
Capital Purchases					
Output : Administrative Capital				105,433	0
Item : 312102 Residential Buildings					

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Building Construction - Building Costs-210	Rwakakwenda HCIII	District Discretionary Development Equalization Grant	105,433	0
LCIII : Kakamba			44,144	36,446
Sector : Education			27,976	34,904
<i>Programme : Pre-Primary and Primary Education</i>			27,976	34,904
Higher LG Services				
<i>Output : Primary Teaching Services</i>			0	25,589
Item : 211101 General Staff Salaries				
-	Kakamba	Sector Conditional Grant (Wage) ...	0	25,589
-	Kakamba Kakuuto Primary School-6650	Sector Conditional Grant (Wage) ...	0	25,589
-	Kakamba Kashenyi Primary school-250008	Sector Conditional Grant (Wage) ...	0	25,589
-	Kakamba Kayenje II P/School-250106	Sector Conditional Grant (Wage) ...	0	25,589
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			27,976	9,315
Item : 263367 Sector Conditional Grant (Non-Wage)				
BURUMBA P.S.	Kakamba	Sector Conditional Grant (Non-Wage)	6,943	2,314
KAKUUTO P.S	Kakamba	Sector Conditional Grant (Non-Wage)	6,773	2,262
Kashenyi (Bukaga) P/S	Kakamba	Sector Conditional Grant (Non-Wage)	5,702	1,932
KAYENJE II P.S	Kakamba	Sector Conditional Grant (Non-Wage)	8,558	2,807
Sector : Health			6,168	1,542
<i>Programme : Primary Healthcare</i>			6,168	1,542
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			6,168	1,542
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAKAMBA HEALTH CENTRE II	Kakamba	Sector Conditional Grant (Non-Wage)	6,168	1,542
Sector : Water and Environment			10,000	0
<i>Programme : Rural Water Supply and Sanitation</i>			10,000	0
Capital Purchases				
<i>Output : Administrative Capital</i>			5,000	0

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Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Kashenyi Kashenyi	Sector Development Grant	5,000	0
Output : Spring protection			5,000	0
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Kakamba Kemikokoma	Sector Development Grant	5,000	0
LCIII : Endiinzi Town Council			79,348	50,514
Sector : Education			67,011	47,430
Programme : Pre-Primary and Primary Education			10,836	13,170
Higher LG Services				
Output : Primary Teaching Services			0	9,655
Item : 211101 General Staff Salaries				
-	Kikoba Kamaaya Primary School-6671	Sector Conditional Grant (Wage)	0	9,655
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			10,836	3,515
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAMAAYA P.S	Kikoba	Sector Conditional Grant (Non-Wage)	10,836	3,515
Programme : Secondary Education			56,175	34,260
Higher LG Services				
Output : Secondary Teaching Services			0	34,260
Item : 211101 General Staff Salaries				
-	Kikoba ST JOHNS S.S RUSTYA-6824	Sector Conditional Grant (Wage)	0	34,260
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			56,175	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST JOHN RUSTYA S.S	Kikoba	Sector Conditional Grant (Non-Wage)	56,175	0
Sector : Health			12,337	3,084
Programme : Primary Healthcare			12,337	3,084
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			12,337	3,084
Item : 263367 Sector Conditional Grant (Non-Wage)				

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ENDIINZI HEALTH CENTRE III	Endiinzi A	Sector Conditional Grant (Non-Wage)	12,337	3,084
LCIII : Kaberebere Town Council			179,227	140,322
Sector : Education			159,959	135,505
Programme : Pre-Primary and Primary Education			31,084	25,803
Higher LG Services				
Output : Primary Teaching Services			0	22,241
Item : 211101 General Staff Salaries				
-	Kaberebere East Kaberebere Town School-6822	Sector Conditional Grant (Wage) ..	0	22,241
-	Kaberebere South Rustya Primary School-6820	Sector Conditional Grant (Wage) ..	0	22,241
-	Kaberebere East Rweziringiro Primary School-6821	Sector Conditional Grant (Wage) ..	0	22,241
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			31,084	3,562
Item : 263367 Sector Conditional Grant (Non-Wage)				
RUTSYA P S	Kaberebere South	Sector Conditional Grant (Non-Wage)	8,007	0
RUTSYA P.S.	Kaberebere South	Sector Conditional Grant (Non-Wage)	6,326	0
RWEIZIRINGIRO P.S.	Kaberebere East	Sector Conditional Grant (Non-Wage)	5,758	0
KABEREBERE TOWN SCHOOL	Kaberebere East	Sector Conditional Grant (Non-Wage)	10,992	3,562
Programme : Secondary Education			128,875	109,702
Higher LG Services				
Output : Secondary Teaching Services			0	68,841
Item : 211101 General Staff Salaries				
-	Kaberebere West KISYORO SEC.SCH.-6889	Sector Conditional Grant (Wage)	0	68,841
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			128,875	40,862
Item : 263367 Sector Conditional Grant (Non-Wage)				
KISYORO S.S	Kaberebere West	Sector Conditional Grant (Non-Wage)	128,875	40,862
Sector : Health			19,269	4,817
Programme : Primary Healthcare			19,269	4,817

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Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			6,932	1,733
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAKOMA HEALTH CENTRE III	Kaberebere East	Sector Conditional Grant (Non-Wage)	6,932	1,733
Output : Basic Healthcare Services (HCIV-HCII-LLS)			12,337	3,084
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIKOKWA HEALTH CENTRE III	Kaberebere East	Sector Conditional Grant (Non-Wage)	12,337	3,084
LCIII : Isingiro Town Council			25,960,853	997,070
Sector : Agriculture			386,190	0
Programme : Agricultural Extension Services			300,045	0
Lower Local Services				
Output : LLG Extension Services (LLS)			222,579	0
Item : 263201 LG Conditional grants (Capital)				
Procurement of tools and gadgets (Computers, Laptops and IPadsP) to support implementation of the Parish Development Model.	Kyabishaho Ishozi	Sector Development Grant	222,579	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			77,466	0
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	Kyabishaho Ishozi	Sector Development Grant	31,000	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Seedlings-426	Kyabishaho Isshozi	Sector Development Grant	46,466	0
Programme : District Production Services			86,146	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			86,146	0
Item : 312104 Other Structures				
Construction Services - New Structures-402	Kyabishaho Kyabishaho	Sector Development Grant	40,117	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Seedlings-426	Kyabishaho Ishozi	Sector Development Grant	46,028	0
Sector : Works and Transport			10,103,663	8,114
Programme : District, Urban and Community Access Roads			10,103,663	8,114
Lower Local Services				

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Output : District and Community Access Roads Maintenance				9,641,750	2,542
Item : 263370 Sector Development Grant					
Rehabilitation of 175.9Km of District and Community Access Roads	Kyabishaho District and Community Access Roads	Other Transfers from Central Government		9,641,750	2,542
Capital Purchases					
Output : Rural roads construction and rehabilitation				461,913	5,572
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Meetings-1264	Kyabishaho District Road Committee Meetings	Other Transfers from Central Government	Monitoring ongoing project	10,000	0
Monitoring, Supervision and Appraisal - Supervision of Works-1265	Kyabishaho District Works Office and Wages for Road Overseers	Other Transfers from Central Government	Monitoring ongoing and completed projects	44,413	5,272
Item : 312103 Roads and Bridges					
Roads and Bridges - Drainage-1563	Kyabishaho Installation of 20lines of culverts	Other Transfers from Central Government		60,000	0
Roads and Bridges - Maintenance and Repair-1567	Kyabishaho Routine manual maintenance of all District Roads 5	Other Transfers from Central Government		247,500	0
Item : 312202 Machinery and Equipment					
Machinery and Equipment - Maintenance and Repair-1076	Kyabishaho District Headquarters	Other Transfers from Central Government	Service of a Double Cabin pickup	100,000	300
Sector : Education				3,239,375	229,833
Programme : Pre-Primary and Primary Education				3,166,575	159,079
Higher LG Services					
Output : Primary Teaching Services				0	122,168
Item : 211101 General Staff Salaries					
-	Kaharo	Sector Conditional Grant (Wage)	,,,,,,,,,	0	122,168
-	Kyabishaho	Sector Conditional Grant (Wage)	,,,,,,,,,	0	122,168
-	Kaharo Igayaza Primary School-6835	Sector Conditional Grant (Wage)	,,,,,,,,,	0	122,168
-	Kyabishaho Kahirimbi Primary School-590008	Sector Conditional Grant (Wage)	,,,,,,,,,	0	122,168
-	Mabona Kibwera P/S SCHOOL-6846	Sector Conditional Grant (Wage)	,,,,,,,,,	0	122,168

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-	Kaharo Kishaye Primary School-6836	Sector Conditional Grant (Wage)	0	122,168
-	Kyabishaho Kyabishaho Primary School-6646	Sector Conditional Grant (Wage)	0	122,168
-	Mabona Kyarumigana Primary School-6848	Sector Conditional Grant (Wage)	0	122,168
-	Kaharo Kyeirumba Primary School-6838	Sector Conditional Grant (Wage)	0	122,168
-	Kyabishaho Rwekubo Primary School-6647	Sector Conditional Grant (Wage)	0	122,168
-	Mabona St. Joseph Kyabirukwa P/S UPE-6845	Sector Conditional Grant (Wage)	0	122,168
-	Mabona St. Peters Kyoga P/S-6847	Sector Conditional Grant (Wage)	0	122,168
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			123,292	36,911
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST. PETERS KYOGA	Mabona	Sector Conditional Grant (Non-Wage)	9,748	0
GAYAZA MIXED P.S	Kaharo	Sector Conditional Grant (Non-Wage)	8,040	2,650
GUMA MEMORIAL SCHOOL	Kyabishaho	Sector Conditional Grant (Non-Wage)	5,362	1,827
IGAYAZA P.S	Kaharo	Sector Conditional Grant (Non-Wage)	4,276	1,491
KAHIRIMBI P.S	Kyabishaho	Sector Conditional Grant (Non-Wage)	18,452	5,863
KIBWERA P.S	Mabona	Sector Conditional Grant (Non-Wage)	17,517	5,575
KYABISHAHO P.S.	Kyabishaho	Sector Conditional Grant (Non-Wage)	9,938	3,237
KYARUMIGANA	Mabona	Sector Conditional Grant (Non-Wage)	4,823	1,659
KYEIRUMBA	Kaharo	Sector Conditional Grant (Non-Wage)	5,789	1,958
RWEKUBO P.S.	Kyabishaho	Sector Conditional Grant (Non-Wage)	20,118	6,377
ST. JOSEPH S KYABIRUKWA	Mabona	Sector Conditional Grant (Non-Wage)	9,087	2,975
St. Marys P/S Kishaye	Kaharo	Sector Conditional Grant (Non-Wage)	10,142	3,300

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Capital Purchases				
Output : Classroom construction and rehabilitation			3,043,283	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kyabishaho District Head Quarters	Other Transfers from Central Government	450,000	0
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kyabishaho District HQs	Sector Development Grant	93,934	0
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Kyabishaho Completion of SFG Projects for FY 2020 2021	Sector Development Grant	1,299,349	0
Building Construction - Construction Expenses-213	Kamuli Ruhimbo Moslems	Other Transfers from Central Government	600,000	0
Building Construction - Construction Expenses-213	Kaharo St Marys Kishayeps	Other Transfers from Central Government	600,000	0
Programme : Secondary Education			72,800	70,754
Higher LG Services				
Output : Secondary Teaching Services			0	44,400
Item : 211101 General Staff Salaries				
-	Kaharo KABINGO SEED SECONDARY SCHOOL-598006	Sector Conditional Grant (Wage)	0	44,400
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			72,800	26,354
Item : 263367 Sector Conditional Grant (Non-Wage)				
KABINGO SEED SS	Kaharo	Sector Conditional Grant (Non-Wage)	72,800	26,354
Sector : Health			2,349,789	757,459
Programme : Primary Healthcare			2,349,789	757,459
Higher LG Services				
Output : District healthcare management services			0	732,595
Item : 211101 General Staff Salaries				
-	Kaharo Rwekubo	Sector Conditional Grant (Wage)	0	732,595
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			6,932	1,733
Item : 263367 Sector Conditional Grant (Non-Wage)				

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KYABIRUKWA HEALTH UNIT	Kaharo	Sector Conditional Grant (Non-Wage)	6,932	1,733
Output : Basic Healthcare Services (HCIV-HCII-LLS)			1,692,527	23,132
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAMURI HEALTH CENTRE II	Kamuri Ward	Sector Conditional Grant (Non-Wage)	6,168	1,542
KYEIRUMBA HEALTH CENTREIII	Kaharo	Sector Conditional Grant (Non-Wage)	12,337	3,084
MABONA HEALTH CENTRE III	Mabona	Sector Conditional Grant (Non-Wage)	12,337	3,084
RWEKUBO HEALTH CENTRE IV	Kyabishaho	Sector Conditional Grant (Non-Wage)	61,685	15,421
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Rwekubo HC IV	Kyabishaho Rwekubo HC IV	Other Transfers from Central Government	1,600,000	0
Capital Purchases				
Output : Staff Houses Construction and Rehabilitation			610,000	0
Item : 312102 Residential Buildings				
Building Construction - Building Costs-210	Kyabishaho Rwekubo HC IV	Other Transfers from Central Government	610,000	0
Output : OPD and other ward Construction and Rehabilitation			40,330	0
Item : 312101 Non-Residential Buildings				
Building Construction - Offices-248	Kyabishaho Head quarters	Sector Development Grant	40,330	0
Sector : Water and Environment			104,000	0
Programme : Rural Water Supply and Sanitation			104,000	0
Capital Purchases				
Output : Construction of public latrines in RGCs			30,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kyabishaho Ishozi	Sector Development Grant	30,000	0
Output : Borehole drilling and rehabilitation			74,000	0
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Kyabishaho Ishozi	Sector Development Grant	74,000	0
Sector : Social Development			1,053,750	1,664
Programme : Community Mobilisation and Empowerment			1,053,750	1,664
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			7,000	1,664

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Item : 263367 Sector Conditional Grant (Non-Wage)				
CDWs	Kyabishaho Ishozi	Sector Conditional Grant (Non-Wage)	7,000	1,664
Capital Purchases				
Output : Administrative Capital			20,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kyabishaho Ishozi	Other Transfers from Central Government	20,000	0
Output : Non Standard Service Delivery Capital			1,026,750	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Piggery-423	Kyabishaho Ishozi	Other Transfers from Central Government	360,000	0
Cultivated Assets - Poultry-425	Kyabishaho Ishozi	Other Transfers from Central Government	666,750	0
Sector : Public Sector Management			8,707,101	0
Programme : District and Urban Administration			81,992	0
Capital Purchases				
Output : Administrative Capital			81,992	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Supervision of Works- 1265	Kyabishaho Kyabishaho	External Financing	81,992	0
Programme : Local Government Planning Services			8,625,109	0
Capital Purchases				
Output : Administrative Capital			8,625,109	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	Kyabishaho District DDEG Project Sites	District Discretionary Development Equalization Grant	8,519	0
Engineering and Design studies and Plans - Bill of Quantities-475	Kaharo USMID Project Sites	District Discretionary Development Equalization Grant	800,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kyabishaho District DDEG Project Sites	District Discretionary Development Equalization Grant	60,000	0
Item : 311101 Land				

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Real estate services - Land Titles-1518	Kyabishaho District HQ	District Discretionary Development Equalization Grant	4,000	0
Real estate services - Line Construction-1519	Kyabishaho District HQ	District Discretionary Development Equalization Grant	33,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Markets-242	Kyabishaho District HQ	District Discretionary Development Equalization Grant	1,186,881	0
Building Construction - Offices-248	Kyabishaho District HQ	District Discretionary Development Equalization Grant	300,282	0
Item : 312102 Residential Buildings				
Building Construction - Building Costs-210	Kaharo USMID Project Sites	District Discretionary Development Equalization Grant	452,870	0
Item : 312103 Roads and Bridges				
Roads and Bridges - Road Projects-1571	Kyabishaho USMID Project Sites	District Discretionary Development Equalization Grant	4,449,844	0
Item : 312104 Other Structures				
Construction Services - New Structures-402	Kamuli USMID Project Sites	District Discretionary Development Equalization Grant	1,217,438	0
Construction Services - Other Construction Works-405	Kamuli USMID Project Sites	District Discretionary Development Equalization Grant	112,275	0
Sector : Accountability			16,985	0
Programme : Financial Management and Accountability(LG)			16,985	0
Capital Purchases				
Output : Administrative Capital			16,985	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	Kyabishaho District Headquarters	District Discretionary Development Equalization Grant	9,000	0
Item : 312213 ICT Equipment				

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ICT - Computers-734	Kyabishaho District Headquarters	District Discretionary Development Equalization Grant	7,000	0
ICT - Scanners-835	Kyabishaho District Headquarters	District Discretionary Development Equalization Grant	985	0
LCIII : Kabuyanda Town Council			1,401,555	242,619
Sector : Education			302,938	225,465
Programme : Pre-Primary and Primary Education			136,248	75,793
Higher LG Services				
Output : Primary Teaching Services			0	49,723
Item : 211101 General Staff Salaries				
-	Iryango	Sector Conditional Grant (Wage)	0	49,723
-	Iryango	Sector Conditional Grant (Wage)	0	49,723
-	Iryango Primary School-6892	Sector Conditional Grant (Wage)	0	49,723
-	Northern Ward Kaaro karungi Primary School-6887	Sector Conditional Grant (Wage)	0	49,723
-	Central Ward Kabuyanda Central P/s-6888	Sector Conditional Grant (Wage)	0	49,723
-	kisyoro ward Kisyoro Primary School-6886	Sector Conditional Grant (Wage)	0	49,723
-	kisyoro ward Nyampikye II Primary School-250299	Sector Conditional Grant (Wage)	0	49,723
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			55,350	18,100
Item : 263367 Sector Conditional Grant (Non-Wage)				
IRYANGO P.S	Iryango	Sector Conditional Grant (Non-Wage)	10,700	3,473
KAARO- KARUNGI P.S	Northern Ward	Sector Conditional Grant (Non-Wage)	8,145	2,681
KABUYANDA CENTRAL SCHOOL	Central Ward	Sector Conditional Grant (Non-Wage)	9,578	3,127
Kaiho II P/S	Iryango	Sector Conditional Grant (Non-Wage)	8,456	2,781
KISYORO P.S.	kisyoro ward	Sector Conditional Grant (Non-Wage)	10,229	3,326
NYAMPIKYE II P.S	kisyoro ward	Sector Conditional Grant (Non-Wage)	8,242	2,713

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Capital Purchases				
Output : Classroom construction and rehabilitation			80,899	7,970
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Iryango Kaiho Ps	Sector Development Grant	SFG Site Projects monitored and BOQs prepared	80,899 7,970
Programme : Secondary Education			166,690	149,671
Higher LG Services				
Output : Secondary Teaching Services			0	93,922
Item : 211101 General Staff Salaries				
-	Central Ward KATANOGA SS-258113	Sector Conditional Grant (Wage)	0	93,922
-	kisyoro ward KYEZIMBIRE S.S-6859	Sector Conditional Grant (Wage)	0	93,922
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			166,690	55,749
Item : 263367 Sector Conditional Grant (Non-Wage)				
KATANOGA SS	Central Ward	Sector Conditional Grant (Non-Wage)	55,300	20,019
KYEZIMBIRE S.S	kisyoro ward	Sector Conditional Grant (Non-Wage)	111,390	35,730
Sector : Health			1,068,617	17,154
Programme : Primary Healthcare			1,068,617	17,154
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			6,932	1,733
Item : 263367 Sector Conditional Grant (Non-Wage)				
KABUYANDA HEALTH CENTRE	Central Ward	Sector Conditional Grant (Non-Wage)	3,466	867
ST LUKE KISYORO HEALTH UNIT	Central Ward	Sector Conditional Grant (Non-Wage)	3,466	867
Output : Basic Healthcare Services (HCIV-HCII-LLS)			61,685	15,421
Item : 263367 Sector Conditional Grant (Non-Wage)				
KABUYANDA HEALTH CENTRE IV	Central Ward	Sector Conditional Grant (Non-Wage)	61,685	15,421
Capital Purchases				
Output : Staff Houses Construction and Rehabilitation			1,000,000	0
Item : 312102 Residential Buildings				

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Building Construction - Senior Quarters-258	Central Ward Kabuyanda HC IV	Other Transfers from Central Government	1,000,000	0
Sector : Water and Environment			30,000	0
Programme : Rural Water Supply and Sanitation			30,000	0
Capital Purchases				
Output : Construction of piped water supply system			30,000	0
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Iryango Kinyara	Sector Development Grant	30,000	0
LCIII : Kikagate			1,130,527	269,081
Sector : Works and Transport			22,136	0
Programme : District, Urban and Community Access Roads			22,136	0
Capital Purchases				
Output : Rural roads construction and rehabilitation			22,136	0
Item : 312103 Roads and Bridges				
Roads and Bridges - Maintenance and Repair-1567	Ruyanga Ruyanga - Rutooma - Nyandama Road 8Km	Other Transfers from Central Government	22,136	0
Sector : Education			849,044	255,245
Programme : Pre-Primary and Primary Education			764,274	178,368
Higher LG Services				
Output : Primary Teaching Services			0	129,081
Item : 211101 General Staff Salaries				
-	Kajaho Kajaho Primary School-6852	Sector Conditional Grant (Wage)	0	129,081
-	Ruyanga Katojo II Primary School-6863	Sector Conditional Grant (Wage)	0	129,081
-	Ntundu Kikagati Primary School-6861	Sector Conditional Grant (Wage)	0	129,081
-	Kyezimbire Kisharira p/School-6857	Sector Conditional Grant (Wage)	0	129,081
-	Ntundu Kitezo Primary School-6860	Sector Conditional Grant (Wage)	0	129,081
-	Kyezimbire Kyezimbire Primary School-6858	Sector Conditional Grant (Wage)	0	129,081

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-	Nyabushenyi Nyabushenyi Primary School-250120	Sector Conditional Grant (Wage)	0	129,081
-	Rwamwijuka Nyakabungo P/S-6864	Sector Conditional Grant (Wage)	0	129,081
-	Ruyanga Ruyanga Primary School-6862	Sector Conditional Grant (Wage)	0	129,081
-	Kajaho Rwamurunga Primary School-6853	Sector Conditional Grant (Wage)	0	129,081
-	Rwamwijuka Rwamwijuka Primary School-6865	Sector Conditional Grant (Wage)	0	129,081
-	Ntundu St. Mathias Kabashaki Primary School-250121	Sector Conditional Grant (Wage)	0	129,081
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			164,274	49,288
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAJAH P S	Kajaho	Sector Conditional Grant (Non-Wage)	30,184	0
ST. MATHIAS KABASHAKI	Ntundu	Sector Conditional Grant (Non-Wage)	5,498	0
KAJAH P.S	Kamubeizi	Sector Conditional Grant (Non-Wage)	4,954	9,443
KATOJO II P.S	Ruyanga	Sector Conditional Grant (Non-Wage)	9,794	3,190
KIKAGATE p/s	Ntundu	Sector Conditional Grant (Non-Wage)	17,245	5,491
KISHARIRA	Kyezimbire	Sector Conditional Grant (Non-Wage)	9,782	3,190
KITEZO P.S	Ntundu	Sector Conditional Grant (Non-Wage)	7,140	2,372
KYEZIMBIRE	Kyezimbire	Sector Conditional Grant (Non-Wage)	19,188	6,089
NYABUSHENYI P.S	Nyabushenyi	Sector Conditional Grant (Non-Wage)	7,606	2,519
NYAKABUNGO	Rwamwijuka	Sector Conditional Grant (Non-Wage)	4,988	1,711
RUYANGA	Ruyanga	Sector Conditional Grant (Non-Wage)	11,776	3,803
RWAMURUNGA P.S.	Kajaho	Sector Conditional Grant (Non-Wage)	27,110	8,531
RWAMWIJUKA	Rwamwijuka	Sector Conditional Grant (Non-Wage)	9,009	2,949

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Capital Purchases				
Output : Classroom construction and rehabilitation			600,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Nyabushenyi Nyabushenyi ps	Other Transfers from Central Government	600,000	0
Programme : Secondary Education			84,770	76,877
Higher LG Services				
Output : Secondary Teaching Services			0	48,242
Item : 211101 General Staff Salaries				
-	Kyezimbire KIHANDA SEC.SCH.-6660	Sector Conditional Grant (Wage)	0	48,242
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			84,770	28,635
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIHANDA S.S	Kyezimbire	Sector Conditional Grant (Non-Wage)	84,770	28,635
Sector : Health			249,348	12,337
Programme : Primary Healthcare			249,348	12,337
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			49,348	12,337
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAMUBEIZI HEALTH CENTRE II	Kamubeizi	Sector Conditional Grant (Non-Wage)	6,168	1,542
KIKAGATE HEALTH CENTRE III	Kikagate Town Board	Sector Conditional Grant (Non-Wage)	12,337	3,084
KYEZIMBIRE HEALTH CENTRE II	Kyezimbire	Sector Conditional Grant (Non-Wage)	6,168	1,542
NSHUNGYEZI HEALTH CENTRE III	Kajaho	Sector Conditional Grant (Non-Wage)	12,337	3,084
RUYANGA HEALTH CENTRE II	Ruyanga	Sector Conditional Grant (Non-Wage)	6,168	1,542
RWAMWIJUKA HEALTH CENTRE II	Rwamwijuka	Sector Conditional Grant (Non-Wage)	6,168	1,542
Capital Purchases				
Output : OPD and other ward Construction and Rehabilitation			200,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	Rwamwijuka Rwamwijuka HC II	Sector Development Grant	200,000	0
Sector : Water and Environment			10,000	1,500

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Programme : Rural Water Supply and Sanitation				10,000	1,500
Capital Purchases					
Output : Administrative Capital				5,000	1,500
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - General Works -1260	Rwamwijuka Rwamwijuka	Sector Development Grant	Monitoring activity completed	5,000	1,500
Output : Spring protection				5,000	0
Item : 312104 Other Structures					
Construction Services - New Structures-402	Rwamwijuka Kaburara	Sector Development Grant		5,000	0
LCIII : Nyamuyanja				142,203	114,131
Sector : Education				74,350	97,167
Programme : Pre-Primary and Primary Education				74,350	97,167
Higher LG Services					
Output : Primary Teaching Services				0	57,672
Item : 211101 General Staff Salaries					
-	Ibumba Ibumba Primary School-250304	Sector Conditional Grant (Wage)	,,,,,,	0	57,672
-	Ibumba Ijungangoma P/S-6807	Sector Conditional Grant (Wage)	,,,,,,	0	57,672
-	Ibumba Kamutuumo Primary School-590106	Sector Conditional Grant (Wage)	,,,,,,	0	57,672
-	Katanoga Katanoga Primary School-6819	Sector Conditional Grant (Wage)	,,,,,,	0	57,672
-	Ibumba Kayonza Prlimary School-6809	Sector Conditional Grant (Wage)	,,,,,,	0	57,672
-	Ibumba Kyanza Primary School-6808	Sector Conditional Grant (Wage)	,,,,,,	0	57,672
-	Nyamuyanja Nyakibaare II Primary School-6831	Sector Conditional Grant (Wage)	,,,,,,	0	57,672
-	Nyamuyanja Nyamuyanja Central p/school-6830	Sector Conditional Grant (Wage)	,,,,,,	0	57,672
-	Kigyendwa Nyamuyanja Modern Primary School-6817	Sector Conditional Grant (Wage)	,,,,,,	0	57,672

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-	Katanoga St. Peters Katanoga Primary School-5600056	Sector Conditional Grant (Wage)	0	57,672
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			74,350	39,496
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ibumba P/S	Ibumba	Sector Conditional Grant (Non-Wage)	4,019	1,413
Ijungangoma P/S	Ibumba	Sector Conditional Grant (Non-Wage)	4,852	1,670
Kamutumo P/S	Ibumba	Sector Conditional Grant (Non-Wage)	4,750	1,638
Katanoga P/s	Katanoga	Sector Conditional Grant (Non-Wage)	7,150	19,052
Kayonza P/S	Ibumba	Sector Conditional Grant (Non-Wage)	7,395	2,451
Kihwa P/S	Nyamuyanja	Sector Conditional Grant (Non-Wage)	11,168	3,614
Kyanza P/S	Ibumba	Sector Conditional Grant (Non-Wage)	8,121	2,676
Nyakibaare II P/S	Nyamuyanja	Sector Conditional Grant (Non-Wage)	5,974	2,016
Nyamuyanja Cent. P/S	Nyamuyanja	Sector Conditional Grant (Non-Wage)	6,263	2,105
Nyamuyanja Modern P/S	Kigyendwa	Sector Conditional Grant (Non-Wage)	8,308	2,734
St. Peters Katanoga P/S	Katanoga	Sector Conditional Grant (Non-Wage)	6,350	128
Sector : Health			67,853	16,963
Programme : Primary Healthcare			67,853	16,963
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			67,853	16,963
Item : 263367 Sector Conditional Grant (Non-Wage)				
KATANOGA HEALTH CENTRE II	Katanoga	Sector Conditional Grant (Non-Wage)	6,168	1,542
NYAMUYANJA HEALTH CENTRE IV	Nyamuyanja	Sector Conditional Grant (Non-Wage)	61,685	15,421
LCIII : Nyakitunda			2,071,415	189,729
Sector : Education			2,018,705	179,477
Programme : Pre-Primary and Primary Education			2,018,705	179,477
Higher LG Services				
Output : Primary Teaching Services			0	134,228
Item : 211101 General Staff Salaries				

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-	Nyakarambi	Sector Conditional Grant (Wage)	0	134,228
-	Ntungu Ishingisha Primary School-250364	Sector Conditional Grant (Wage)	0	134,228
-	Nyakarambi Kabumba Primary School-6873	Sector Conditional Grant (Wage)	0	134,228
-	Kihiihi Kihiihi Primary School-6867	Sector Conditional Grant (Wage)	0	134,228
-	Ruhiira Migyera II Primary School-6877	Sector Conditional Grant (Wage)	0	134,228
-	Ruhiira Ngoma Primary School-590118	Sector Conditional Grant (Wage)	0	134,228
-	Ntungu Ntungu Boys Primary School-6870	Sector Conditional Grant (Wage)	0	134,228
-	Ntungu Ntungu Mixed Primary School-6868	Sector Conditional Grant (Wage)	0	134,228
-	Ruhiira Nyakamuri 2 Primary School-6874	Sector Conditional Grant (Wage)	0	134,228
-	Bugongi Nyakitunda P/School-6878	Sector Conditional Grant (Wage)	0	134,228
-	Kihiihi Nyandama Primary School-250030	Sector Conditional Grant (Wage)	0	134,228
-	Migyera Nyanjetagyeru Primary School-6871	Sector Conditional Grant (Wage)	0	134,228
-	Ruhiira Omwichwamba Primary Sch-6875	Sector Conditional Grant (Wage)	0	134,228
-	Ruhiira Ruhiira Primary School-6876	Sector Conditional Grant (Wage)	0	134,228
-	Bugongi Rwentsinga Primary Sch-6879	Sector Conditional Grant (Wage)	0	134,228
-	Kihiihi Sanni Pentecostal Primary Sch.-250032	Sector Conditional Grant (Wage)	0	134,228
Lower Local Services				

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Output : Primary Schools Services UPE (LLS)			137,807	45,249
Item : 263367 Sector Conditional Grant (Non-Wage)				
ISHINGISHA P.S	Ntungu	Sector Conditional Grant (Non-Wage)	8,711	2,859
KABATANGARE P.S	Nyakarambi	Sector Conditional Grant (Non-Wage)	7,472	2,477
KABUMBA P.S	Nyakarambi	Sector Conditional Grant (Non-Wage)	8,152	2,687
KIHIHI	Kihiihi	Sector Conditional Grant (Non-Wage)	5,704	1,932
MIGYERA II P.S.	Ruhiira	Sector Conditional Grant (Non-Wage)	7,863	2,597
NGOMA P.S	Ruhiira	Sector Conditional Grant (Non-Wage)	11,715	3,782
NTUNGU BOYS P.S.	Ntungu	Sector Conditional Grant (Non-Wage)	8,597	2,823
NTUNGU MIXED	Ntungu	Sector Conditional Grant (Non-Wage)	6,892	2,299
NYAKAMURI II	Ruhiira	Sector Conditional Grant (Non-Wage)	11,329	3,667
NYAKITUNDA P.S.	Bugongi	Sector Conditional Grant (Non-Wage)	11,120	3,599
NYANDAMA P.S	Kihiihi	Sector Conditional Grant (Non-Wage)	12,706	4,091
NYANJETAGYERA P.S.	Migyera	Sector Conditional Grant (Non-Wage)	9,231	3,017
Omwichwamba P/s	Ruhiira	Sector Conditional Grant (Non-Wage)	6,469	2,168
RUHIIRA P.S.	Ruhiira	Sector Conditional Grant (Non-Wage)	5,722	1,937
RWENTSINGA P.S.	Bugongi	Sector Conditional Grant (Non-Wage)	10,537	3,420
SANNI P.S	Kihiihi	Sector Conditional Grant (Non-Wage)	5,588	1,895
Capital Purchases				
Output : Classroom construction and rehabilitation			1,880,899	0
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Migyera Ishingisha Ps	Other Transfers from Central Government	600,000	0
Building Construction - Construction Expenses-213	Nyakarambi Kabatangare Ps	Sector Development Grant	80,899	0
Building Construction - Construction Expenses-213	Bugongi Kabumba ps	Other Transfers from Central Government	600,000	0
Building Construction - Construction Expenses-213	Nyakarambi Sanni Pent Ps	Other Transfers from Central Government	600,000	0

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Sector : Health				37,011	9,252
<i>Programme : Primary Healthcare</i>				37,011	9,252
Lower Local Services					
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>				37,011	9,252
Item : 263367 Sector Conditional Grant (Non-Wage)					
KAROKARUNGI HEALTH CENTRE II	Kamubeizi	Sector Conditional Grant (Non-Wage)		6,168	1,542
KIHIIHI HEALTH CENTRE II	Kihiihi	Sector Conditional Grant (Non-Wage)		6,168	1,542
MIGYERA HEALTH CENTRE II	Migyera	Sector Conditional Grant (Non-Wage)		6,168	1,542
NTUNGU HEALTH CENTRE II	Ntungu	Sector Conditional Grant (Non-Wage)		6,168	1,542
NYAKITUNDA HEALTH CENTREIII	Bugongi	Sector Conditional Grant (Non-Wage)		12,337	3,084
Sector : Water and Environment				15,699	1,000
<i>Programme : Rural Water Supply and Sanitation</i>				15,699	1,000
Capital Purchases					
<i>Output : Administrative Capital</i>				5,000	1,000
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Equipment Installation-1258	Nyakarambi Omukihangire	Sector Development Grant	Monitoring activity completed	5,000	1,000
<i>Output : Spring protection</i>				5,000	0
Item : 312104 Other Structures					
Construction Services - New Structures-402	Nyakarambi Omukihangire	Sector Development Grant		5,000	0
<i>Output : Borehole drilling and rehabilitation</i>				5,699	0
Item : 312104 Other Structures					
Construction Services - Projects-407	Migyera Migyera	Sector Development Grant		5,699	0
LCIII : Rugaaga				2,145,125	222,932
Sector : Education				172,272	206,171
<i>Programme : Pre-Primary and Primary Education</i>				172,272	206,171
Higher LG Services					
<i>Output : Primary Teaching Services</i>				0	151,148
Item : 211101 General Staff Salaries					
-	Kyarubambura	Sector Conditional Grant (Wage)	0	151,148

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-	Kashojwa Kabazana Primary School-250003	Sector Conditional Grant (Wage)	0	151,148
-	Kashojwa Kashojwa Primary School-6656	Sector Conditional Grant (Wage)	0	151,148
-	Rwangabo Katoma I Primary School-6662	Sector Conditional Grant (Wage)	0	151,148
-	Kabaare keirungu Primary School-6661	Sector Conditional Grant (Wage)	0	151,148
-	Rwangabo Kemengo Cope Primary School-100839	Sector Conditional Grant (Wage)	0	151,148
-	Kyarubambura Kiryaburo Primary School-250109	Sector Conditional Grant (Wage)	0	151,148
-	Kyarubambura Kyarubambura Primary School-6664	Sector Conditional Grant (Wage)	0	151,148
-	Nyabubaare Nyabubare Primary school-6666	Sector Conditional Grant (Wage)	0	151,148
-	Kyampango Rugaaga Primary School-6663	Sector Conditional Grant (Wage)	0	151,148
-	Rwangabo Rushongye Primary School-6669	Sector Conditional Grant (Wage)	0	151,148
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			172,272	55,022
Item : 263367 Sector Conditional Grant (Non-Wage)				
BIRUNDUMA P.S	Kyarubambura	Sector Conditional Grant (Non-Wage)	14,228	4,558
KABAZANA P.S	Kashojwa	Sector Conditional Grant (Non-Wage)	34,636	10,853
KASHOJWA P.S.	Kashojwa	Sector Conditional Grant (Non-Wage)	61,224	19,052
KATOOMA I P.S	Rwangabo	Sector Conditional Grant (Non-Wage)	8,645	2,839
KEIRUNGU P.S	Kabaare	Sector Conditional Grant (Non-Wage)	12,284	3,960
Kemengo Cope	Rwangabo	Sector Conditional Grant (Non-Wage)	6,537	2,189
KIRYABURO P/S	Kyarubambura	Sector Conditional Grant (Non-Wage)	9,835	3,205
KYARUBAMBURA P.S.	Kyarubambura	Sector Conditional Grant (Non-Wage)	6,265	2,105

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NYABUBARE P.S.	Nyabubaare	Sector Conditional Grant (Non-Wage)	5,668	1,921
Rugaaga P.S.	Kyampango	Sector Conditional Grant (Non-Wage)	6,059	2,042
Rushongye P.S.	Rwangabo	Sector Conditional Grant (Non-Wage)	6,892	2,299
Sector : Health			1,967,853	16,762
Programme : Primary Healthcare			1,967,853	16,762
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			67,853	16,762
Item : 263367 Sector Conditional Grant (Non-Wage)				
BIRUNDUMA HEALTH CENTRE II	Kyarubambura	Sector Conditional Grant (Non-Wage)	6,168	1,542
RUGAAGA HEALTH CENTRE IV	Kyampango	Sector Conditional Grant (Non-Wage)	61,685	15,220
Capital Purchases				
Output : Staff Houses Construction and Rehabilitation			500,000	0
Item : 312102 Residential Buildings				
Building Construction - Building Costs-210	Kyampango Rugaaga HC IV	Other Transfers from Central Government	500,000	0
Output : OPD and other ward Construction and Rehabilitation			200,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	Kyarubambura Birunduma HC II	Sector Development Grant	200,000	0
Output : Theatre Construction and Rehabilitation			1,200,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Theatres-269	Kyampango Rugaaga HC IV	Other Transfers from Central Government	1,200,000	0
Sector : Water and Environment			5,000	0
Programme : Rural Water Supply and Sanitation			5,000	0
Capital Purchases				
Output : Administrative Capital			5,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Consultancy-1257	Kyarubambura Kyarubambura	Sector Development Grant	5,000	0
LCIII : Masha			3,609,875	200,370
Sector : Works and Transport			2,141,250	0
Programme : District, Urban and Community Access Roads			2,141,250	0
Lower Local Services				

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Output : District and Community Access Roads Maintenance			2,100,000	0
Item : 263370 Sector Development Grant				
Design and Build of Rwetango Bridge	Rwetango Rwetango Bridge	Other Transfers from Central Government	2,100,000	0
Capital Purchases				
Output : Rural roads construction and rehabilitation			41,250	0
Item : 312103 Roads and Bridges				
Roads and Bridges - Maintenance and Repair-1567	Nyarubungo Kaberebere - Nyarubungo - Masha road 16.5Km	Other Transfers from Central Government	41,250	0
Sector : Education			1,388,951	192,902
Programme : Pre-Primary and Primary Education			1,280,406	98,167
Higher LG Services				
Output : Primary Teaching Services			0	70,041
Item : 211101 General Staff Salaries				
-	Nyarubungo Itegyero Primary School-6905	Sector Conditional Grant (Wage)	0	70,041
-	Kabaare Kabaare Primary School-6899	Sector Conditional Grant (Wage)	0	70,041
-	Nyamitsindo Karungi Primary School-6902	Sector Conditional Grant (Wage)	0	70,041
-	Nyarubungo Katereera Primary School-6906	Sector Conditional Grant (Wage)	0	70,041
-	Nyakakoni Masha Primary School-6901	Sector Conditional Grant (Wage)	0	70,041
-	Nyakakoni Nyakakoni Primary School-6900	Sector Conditional Grant (Wage)	0	70,041
-	Nyamitsindo Nyamatsindo Prim. School-6903	Sector Conditional Grant (Wage)	0	70,041
-	Rukuuba Rukuuba Primary School-6908	Sector Conditional Grant (Wage)	0	70,041
-	Nyamitsindo Rumuri Primary School-6904	Sector Conditional Grant (Wage)	0	70,041
-	Rwetango Rwakahunda II Primary School-590111	Sector Conditional Grant (Wage)	0	70,041

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-	Rukuuba Rwendezi primary school-250115	Sector Conditional Grant (Wage)	0	70,041
-	Rwetango Rwetango Primary School-6907	Sector Conditional Grant (Wage)	0	70,041
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			80,406	28,126
Item : 263367 Sector Conditional Grant (Non-Wage)				
ITEGYERO P.S.	Nyarubungo	Sector Conditional Grant (Non-Wage)	6,523	2,183
KABAARE P.S	Kabaare	Sector Conditional Grant (Non-Wage)	5,773	1,953
KARUNGI P.S.	Nyamitsindo	Sector Conditional Grant (Non-Wage)	5,396	1,837
KATEREERA P.S	Nyarubungo	Sector Conditional Grant (Non-Wage)	6,280	2,110
MASHA P.S	Nyakakoni	Sector Conditional Grant (Non-Wage)	5,668	1,921
NYAKAKONI P.S.	Nyakakoni	Sector Conditional Grant (Non-Wage)	5,583	1,895
NYAMITSINDO P.S.	Nyamitsindo	Sector Conditional Grant (Non-Wage)	5,957	2,010
RUKUUBA P.S.	Rukuuba	Sector Conditional Grant (Non-Wage)	9,502	3,101
RUMURI P.S.	Nyamitsindo	Sector Conditional Grant (Non-Wage)	6,578	2,199
RWAKAHUNDE ADVENTIST P.S	Nyamitsindo	Sector Conditional Grant (Non-Wage)	6,841	3,373
RWAKAHUNDE II P.S	Rwetango	Sector Conditional Grant (Non-Wage)	4,434	1,539
RWENDEZI PARENTS SCHOOL	Rukuuba	Sector Conditional Grant (Non-Wage)	4,538	1,570
RWETANGO P.S.	Rwetango	Sector Conditional Grant (Non-Wage)	7,334	2,435
Capital Purchases				
Output : Classroom construction and rehabilitation			1,200,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Rukuuba Rwendezi Ps	Other Transfers from Central Government	600,000	0
Building Construction - Construction Expenses-213	Rwetango Rwetango ps	Other Transfers from Central Government	600,000	0
Programme : Secondary Education			108,545	94,735
Higher LG Services				
Output : Secondary Teaching Services			0	59,449

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Item : 211101 General Staff Salaries				
-	Nyamitsindo BUKANGA S.S-258000	Sector Conditional Grant (Wage)	0	59,449
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			108,545	35,287
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKANGA S.S	Nyamitsindo	Sector Conditional Grant (Non-Wage)	108,545	35,287
Sector : Health			24,674	6,168
Programme : Primary Healthcare			24,674	6,168
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			24,674	6,168
Item : 263367 Sector Conditional Grant (Non-Wage)				
NYAMITSINDO HEALTH CENTRE II	Nyamitsindo	Sector Conditional Grant (Non-Wage)	6,168	1,542
NYARUBUNGO HEALTH CENTRE III	Nyarubungo	Sector Conditional Grant (Non-Wage)	12,337	3,084
RWETANGO HEALTH CENTRE II	Rwetango	Sector Conditional Grant (Non-Wage)	6,168	1,542
Sector : Water and Environment			55,000	1,300
Programme : Rural Water Supply and Sanitation			55,000	1,300
Capital Purchases				
Output : Administrative Capital			10,000	1,300
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Impact Assessment-499	Nyamitsindo Nyamitsindo	Sector Development Grant	5,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Supervision of Works-1265	Nyamitsindo Nyamitsindo	Sector Development Grant	5,000	1,300
Output : Borehole drilling and rehabilitation			45,000	0
Item : 312104 Other Structures				
Construction Services - Water Reservoirs-417	Nyamitsindo Nyamitsindo	Sector Development Grant	45,000	0
LCIII : Endiinzi			348,773	50,747
Sector : Works and Transport			38,738	0
Programme : District, Urban and Community Access Roads			38,738	0
Capital Purchases				
Output : Rural roads construction and rehabilitation			38,738	0

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Item : 312103 Roads and Bridges				
Roads and Bridges - Maintenance and Repair-1567	Nyabyondo Endiinzi - Obunazi Road 14Km	Other Transfers from Central Government	38,738	0
Sector : Education			36,629	44,921
Programme : Pre-Primary and Primary Education			36,629	44,921
Higher LG Services				
Output : Primary Teaching Services			0	32,933
Item : 211101 General Staff Salaries				
-	Busheeka Busheka Primary School-6670	Sector Conditional Grant (Wage)	0	32,933
-	Nyabyondo Nyabyondo Primary School-6674	Sector Conditional Grant (Wage)	0	32,933
-	Busheeka Rwambaga P/S-250103	Sector Conditional Grant (Wage)	0	32,933
-	Rwanjogyera Rwanjogyera P/School-6676	Sector Conditional Grant (Wage)	0	32,933
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			36,629	11,988
Item : 263367 Sector Conditional Grant (Non-Wage)				
Busheka P/s	Busheeka	Sector Conditional Grant (Non-Wage)	9,000	2,949
NYABYONDO P.S.	Nyabyondo	Sector Conditional Grant (Non-Wage)	8,609	2,828
Rwambaga	Busheeka	Sector Conditional Grant (Non-Wage)	9,408	3,074
Rwanjogyera P.S.	Rwanjogyera	Sector Conditional Grant (Non-Wage)	9,612	3,137
Sector : Health			218,505	4,626
Programme : Primary Healthcare			218,505	4,626
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			18,505	4,626
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUSHEKA HEALTH CENTRE II	Busheeka	Sector Conditional Grant (Non-Wage)	12,337	3,084
RWANJOGYERA HEALTH CENTRE II	Rwanjogyera	Sector Conditional Grant (Non-Wage)	6,168	1,542
Capital Purchases				
Output : OPD and other ward Construction and Rehabilitation			200,000	0

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Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	Rwanjogyera Rwanjogyera HC II	Sector Development Grant	200,000	0
Sector : Water and Environment			54,901	1,200
Programme : Rural Water Supply and Sanitation			54,901	1,200
Capital Purchases				
Output : Administrative Capital			9,901	1,200
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Supervision of Works-1265	Rwanjogyera Rwanjogyera	Transitional Development Grant	Monitoring activity carried out	9,901 1,200
Output : Borehole drilling and rehabilitation			45,000	0
Item : 312104 Other Structures				
Construction Services - New Structures-402	Busheeka Busheeka	Sector Development Grant	45,000	0
LCIII : Kabingo			5,851,577	223,962
Sector : Works and Transport			27,670	0
Programme : District, Urban and Community Access Roads			27,670	0
Capital Purchases				
Output : Rural roads construction and rehabilitation			27,670	0
Item : 312103 Roads and Bridges				
Roads and Bridges - Maintenance and Repair-1567	Nyakigyera Nyakigyera - Nyakibaare - Nyamuyanja Road 10Km	Other Transfers from Central Government	27,670	0
Sector : Education			2,071,500	217,336
Programme : Pre-Primary and Primary Education			1,987,325	135,527
Higher LG Services				
Output : Primary Teaching Services			0	97,674
Item : 211101 General Staff Salaries				
-	Kyabinunga	Sector Conditional Grant (Wage)	0	97,674
-	Nyakigyera	Sector Conditional Grant (Wage)	0	97,674
-	Kagarama Kabibi Primary School-6832	Sector Conditional Grant (Wage)	0	97,674
-	Kagarama Kagarama Primary School-6834	Sector Conditional Grant (Wage)	0	97,674

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-	Kyarugaaju Kagogo United P/School-250764	Sector Conditional Grant (Wage)	0	97,674
-	Kagarama Kayonza Cope P/S- NA00001	Sector Conditional Grant (Wage)	0	97,674
-	Kagarama Kicwekano Primary School-250289	Sector Conditional Grant (Wage)	0	97,674
-	Kagarama KITURA Primary School-250291	Sector Conditional Grant (Wage)	0	97,674
-	Kagarama Kyandera P/S-590004	Sector Conditional Grant (Wage)	0	97,674
-	Kyarugaaju Kyarugaju Primary School-6844	Sector Conditional Grant (Wage)	0	97,674
-	Nyakigyera Kyempara Primary School-6849	Sector Conditional Grant (Wage)	0	97,674
-	Nyakigyera kyempara Primary School-6851	Sector Conditional Grant (Wage)	0	97,674
-	Nyakigyera Nyakigyera Primary School-6850	Sector Conditional Grant (Wage)	0	97,674
-	Kyarugaaju Rubira Cope-710046	Sector Conditional Grant (Wage)	0	97,674
-	Kyarugaaju St . Francis Nyakayojo Primary School-590010	Sector Conditional Grant (Wage)	0	97,674
-	Katembe St .Josephs Katembe P/School-6843	Sector Conditional Grant (Wage)	0	97,674
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			106,427	37,852
Item : 263367 Sector Conditional Grant (Non-Wage)				
Buhungura P/S	Kyabinunga	Sector Conditional Grant (Non-Wage)	6,756	2,257
BYARUHA CHURCH SCHOOL	Nyakigyera	Sector Conditional Grant (Non-Wage)	6,807	2,272
KABIBI P.S	Kagarama	Sector Conditional Grant (Non-Wage)	4,981	1,706
KAGARAMA P.S	Kagarama	Sector Conditional Grant (Non-Wage)	9,777	3,184
KAGOGO UNITED P.S	Kyarugaaju	Sector Conditional Grant (Non-Wage)	5,804	2,723

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Kayonza Cope P/S	Kagarama	Sector Conditional Grant (Non-Wage)	3,358	1,208
KICWEKANO P.S	Kagarama	Sector Conditional Grant (Non-Wage)	6,112	2,057
KITURA PARENTS SCHOOL	Kagarama	Sector Conditional Grant (Non-Wage)	3,575	2,807
KYANDERA P.S	Kagarama	Sector Conditional Grant (Non-Wage)	5,602	1,900
KYARUGAJU	Kyarugaaju	Sector Conditional Grant (Non-Wage)	7,640	2,529
KYEMPORA	Nyakigyera	Sector Conditional Grant (Non-Wage)	6,256	2,099
KYEMPORA MIXED	Nyakigyera	Sector Conditional Grant (Non-Wage)	5,243	1,790
Nyakayojo III P/S	Kyarugaaju	Sector Conditional Grant (Non-Wage)	5,369	1,827
NYAKIGYERA	Nyakigyera	Sector Conditional Grant (Non-Wage)	10,799	3,494
Rubira Cope	Kyarugaaju	Sector Conditional Grant (Non-Wage)	7,479	2,472
St. Josephs Katembe P.S	Katembe	Sector Conditional Grant (Non-Wage)	10,870	3,525
Capital Purchases				
Output : Classroom construction and rehabilitation			1,880,899	0
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Kagarama Buhungura Ps	Sector Development ... Grant	80,899	0
Building Construction - Construction Expenses-213	Kagarama Kabibi Ps	Other Transfers from Central Government	600,000	0
Building Construction - Construction Expenses-213	Kagarama Kagarama ps	Other Transfers from Central Government	600,000	0
Building Construction - Construction Expenses-213	Kyarugaaju Rubiira Cope ps	Other Transfers from Central Government	600,000	0
Programme : Secondary Education			84,175	81,809
Higher LG Services				
Output : Secondary Teaching Services			0	51,337
Item : 211101 General Staff Salaries				
-	Kagarama KIGARAGARA VOC.S.S-258085	Sector Conditional Grant (Wage)	0	51,337
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			84,175	30,472
Item : 263367 Sector Conditional Grant (Non-Wage)				

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KIGARAGARA VOC S.S	Kagarama	Sector Conditional Grant (Non-Wage)	84,175	30,472
Sector : Health			18,505	4,626
<i>Programme : Primary Healthcare</i>			18,505	4,626
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			18,505	4,626
Item : 263367 Sector Conditional Grant (Non-Wage)				
KATEMBE HEALTH CENTRE II	Katembe	Sector Conditional Grant (Non-Wage)	6,168	1,542
KYABINUNGA HEALTH CENTRE II	Kyabinunga	Sector Conditional Grant (Non-Wage)	6,168	1,542
KYARUGAJU HEALTH CENTREII	Kyarugaaju	Sector Conditional Grant (Non-Wage)	6,168	1,542
Sector : Water and Environment			3,628,468	2,000
<i>Programme : Rural Water Supply and Sanitation</i>			3,628,468	2,000
Capital Purchases				
<i>Output : Administrative Capital</i>			40,000	2,000
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	Kyarugaaju Kyabwemi - Rwentango	Sector Development Grant	35,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Nyakigyera Nyakigyera	Sector Development Grant	5,000	2,000
<i>Output : Construction of piped water supply system</i>			3,588,468	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Kyarugaaju Kyabwemi	Other Transfers from Central Government	3,267,600	0
Construction Services - Maintenance and Repair-400	Nyakigyera Nyakigyera	Sector Development Grant	320,868	0
Sector : Public Sector Management			105,433	0
<i>Programme : Local Government Planning Services</i>			105,433	0
Capital Purchases				
<i>Output : Administrative Capital</i>			105,433	0
Item : 312102 Residential Buildings				
Building Construction - Building Costs-210	Kyabinunga HCIII	District Discretionary Development Equalization Grant	105,433	0
LCIII : Kashumba			1,496,680	162,769

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Sector : Works and Transport			19,765	0
Programme : District, Urban and Community Access Roads			19,765	0
Capital Purchases				
Output : Rural roads construction and rehabilitation			19,765	0
Item : 312103 Roads and Bridges				
Roads and Bridges - Maintenance and Repair-1567	Kankingi Kigyende - Kagogo Road 9Km	Other Transfers from Central Government	19,765	0
Sector : Education			213,078	150,948
Programme : Pre-Primary and Primary Education			168,578	108,258
Higher LG Services				
Output : Primary Teaching Services			0	81,223
Item : 211101 General Staff Salaries				
-	Kashumba	Sector Conditional Grant (Wage)	0	81,223
-	Kashumba Juru Primary School-6628	Sector Conditional Grant (Wage)	0	81,223
-	Kasharira Kabura Madrasat P/S-6636	Sector Conditional Grant (Wage)	0	81,223
-	Kashumba Kagango Primary School-250143	Sector Conditional Grant (Wage)	0	81,223
-	Kigaragara Kagaragara Primary School-6632	Sector Conditional Grant (Wage)	0	81,223
-	Kashumba Kankingi Primary School-250142	Sector Conditional Grant (Wage)	0	81,223
-	Kigaragara Kasheshe Primary School-6630	Sector Conditional Grant (Wage)	0	81,223
-	Rushwa Kiyenje Primary School Isingir-590186	Sector Conditional Grant (Wage)	0	81,223
-	Murema Murema Primary School-6635	Sector Conditional Grant (Wage)	0	81,223
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			87,679	27,035
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUHUNGIRO DEMO.P.S.	Kashumba	Sector Conditional Grant (Non-Wage)	8,663	2,844

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JURU P.S	Kashumba	Sector Conditional Grant (Non-Wage)	31,209	9,784
KABURA P.S	Kasharira	Sector Conditional Grant (Non-Wage)	6,246	2,099
Kagango P.S	Kashumba	Sector Conditional Grant (Non-Wage)	5,012	1,717
KANKINGI P.S	Kashumba	Sector Conditional Grant (Non-Wage)	7,462	2,472
KASHESHE P.S	Kigaragara	Sector Conditional Grant (Non-Wage)	5,843	1,974
KIGARAGARA P.S	Kigaragara	Sector Conditional Grant (Non-Wage)	8,405	2,765
KIYENJE P/S	Rushwa	Sector Conditional Grant (Non-Wage)	8,558	1,271
MUREMA	Murema	Sector Conditional Grant (Non-Wage)	6,282	2,110
Capital Purchases				
Output : Classroom construction and rehabilitation			80,899	0
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Murema Murema Ps	Sector Development Grant	80,899	0
Programme : Secondary Education			44,500	42,690
Higher LG Services				
Output : Secondary Teaching Services			0	26,789
Item : 211101 General Staff Salaries				
-	Kigaragara MASHA SEED SECONDARY SCHOOL-258011	Sector Conditional Grant (Wage)	0	26,789
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			44,500	15,901
Item : 263367 Sector Conditional Grant (Non-Wage)				
MASHA SEED SECONDARY SCHOOL	Kigaragara	Sector Conditional Grant (Non-Wage)	44,500	15,901
Sector : Health			240,477	10,119
Programme : Primary Healthcare			240,477	10,119
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			3,466	867
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUHUNGIRO HEALTH CENTRE II	Kankingi	Sector Conditional Grant (Non-Wage)	3,466	867
Output : Basic Healthcare Services (HCIV-HCII-LLS)			37,011	9,253
Item : 263367 Sector Conditional Grant (Non-Wage)				

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KASHUMBA HEALTH CNTRE III	Kashumba	Sector Conditional Grant (Non-Wage)	12,337	3,084
KIGARAGARA HEALTH CENTRE II	Kigaragara	Sector Conditional Grant (Non-Wage)	6,168	1,542
MUREMA HEALTH CENTRE II	Murema	Sector Conditional Grant (Non-Wage)	6,168	1,542
NAKIVALE HEALTH CENTRE III	Kankingi	Sector Conditional Grant (Non-Wage)	12,337	3,084
Capital Purchases				
Output : OPD and other ward Construction and Rehabilitation			200,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	Kigaragara Kigaragara HC II	Sector Development Grant	200,000	0
Sector : Water and Environment			766,685	1,702
Programme : Rural Water Supply and Sanitation			766,685	1,702
Capital Purchases				
Output : Administrative Capital			10,000	1,702
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Inspections-1261	Kashumba Rwakiriro	Sector Development Grant	10,000	1,702
Output : Borehole drilling and rehabilitation			45,000	0
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Kashumba Rwakiriro	Sector Development Grant	45,000	0
Output : Construction of piped water supply system			711,685	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Kashumba Rwakiriro	Sector Development Grant	711,685	0
Sector : Social Development			256,676	0
Programme : Community Mobilisation and Empowerment			256,676	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			256,676	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Goats-421	Kashumba Kashumba	Other Transfers from Central Government	256,676	0
LCIII : Birere			273,178	199,410
Sector : Works and Transport			22,136	0
Programme : District, Urban and Community Access Roads			22,136	0
Capital Purchases				

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Output : Rural roads construction and rehabilitation			22,136	0
Item : 312103 Roads and Bridges				
Roads and Bridges - Maintenance and Repair-1567	Kishuro Kishuro - Katanoga - Nyakigyera Road 8Km	Other Transfers from Central Government	22,136	0
Sector : Education			222,537	194,784
Programme : Pre-Primary and Primary Education			79,272	99,368
Higher LG Services				
Output : Primary Teaching Services			0	72,849
Item : 211101 General Staff Salaries				
-	Kasaana	Sector Conditional Grant (Wage)	0	72,849
-	Kishuro Butenga Primary School-250325	Sector Conditional Grant (Wage)	0	72,849
-	Kahenda Kahenda II Primary School-6818	Sector Conditional Grant (Wage)	0	72,849
-	Kishuro Kakoma Primary School-6826	Sector Conditional Grant (Wage)	0	72,849
-	Kasaana Kibona Boys Primary School-6812	Sector Conditional Grant (Wage)	0	72,849
-	Kasaana Kibona Girls P/School-6810	Sector Conditional Grant (Wage)	0	72,849
-	Kishuro Kishuro Muslim P/School-590268	Sector Conditional Grant (Wage)	0	72,849
-	Kyera Kitooma Primary School-6828	Sector Conditional Grant (Wage)	0	72,849
-	Kasaana Mpambazi Primary School-6811	Sector Conditional Grant (Wage)	0	72,849
-	Kahenda Ndaragi Primary School-6816	Sector Conditional Grant (Wage)	0	72,849
-	Kyera Rukoma Primary School-250770	Sector Conditional Grant (Wage)	0	72,849
-	Kahenda St. Deos Kitooha Primary School-6815	Sector Conditional Grant (Wage)	0	72,849
Lower Local Services				

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Output : Primary Schools Services UPE (LLS)			79,272	26,519
Item : 263367 Sector Conditional Grant (Non-Wage)				
BIRERE MIXED P.S	Kasaana	Sector Conditional Grant (Non-Wage)	5,192	1,774
BUTENGA PARENTS P.S	Kishuro	Sector Conditional Grant (Non-Wage)	5,433	1,848
KAHENDA P.S	Kahenda	Sector Conditional Grant (Non-Wage)	7,572	2,508
KAKOMA P.S	Kishuro	Sector Conditional Grant (Non-Wage)	7,283	2,419
KIBONA BOYS P.S	Kasaana	Sector Conditional Grant (Non-Wage)	6,792	2,267
KIBONA GIRLS P.S	Kasaana	Sector Conditional Grant (Non-Wage)	6,025	2,031
KISHURO MUSLIM P.S	Kishuro	Sector Conditional Grant (Non-Wage)	8,762	2,875
KITOOMA P.S.	Kyera	Sector Conditional Grant (Non-Wage)	8,645	2,839
MPAMBAZI P.S	Kasaana	Sector Conditional Grant (Non-Wage)	6,996	2,330
NDARAGI P.S.	Kahenda	Sector Conditional Grant (Non-Wage)	6,578	2,199
Rukoma P/S	Kyera	Sector Conditional Grant (Non-Wage)	4,563	1,580
St. Deos Kitooaha P/S	Kahenda	Sector Conditional Grant (Non-Wage)	5,432	1,848
Programme : Secondary Education			143,265	95,416
Higher LG Services				
Output : Secondary Teaching Services			0	59,875
Item : 211101 General Staff Salaries				
-	Kasaana ISINGIRO S.S-6839	Sector Conditional Grant (Wage)	0	59,875
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			143,265	35,540
Item : 263367 Sector Conditional Grant (Non-Wage)				
ISINGIRO S.S	Kasaana	Sector Conditional Grant (Non-Wage)	143,265	35,540
Sector : Health			18,505	4,626
Programme : Primary Healthcare			18,505	4,626
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			18,505	4,626
Item : 263367 Sector Conditional Grant (Non-Wage)				

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KAHENDA HEALTH CENTRE II	Kahenda	Sector Conditional Grant (Non-Wage)	6,168	1,542
KASAANA HEALTH CENTRE III	Kasaana	Sector Conditional Grant (Non-Wage)	12,337	3,084
Sector : Water and Environment			10,000	0
Programme : Rural Water Supply and Sanitation			10,000	0
Capital Purchases				
Output : Administrative Capital			5,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Meetings-1264	Kasaana Mpambazi	Sector Development Grant	5,000	0
Output : Spring protection			5,000	0
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Kasaana Mpambazi	Sector Development Grant	5,000	0
LCIII : Ruborogota			2,930,435	84,559
Sector : Works and Transport			2,100,000	0
Programme : District, Urban and Community Access Roads			2,100,000	0
Lower Local Services				
Output : District and Community Access Roads Maintenance			2,100,000	0
Item : 263370 Sector Development Grant				
Design and Build of Kabobo Bridge	Nshenyi Kabobo Bridge	Other Transfers from Central Government	2,100,000	0
Sector : Education			795,860	78,390
Programme : Pre-Primary and Primary Education			752,110	78,390
Higher LG Services				
Output : Primary Teaching Services			0	54,712
Item : 211101 General Staff Salaries				
-	Karama	Sector Conditional Grant (Wage)	0	54,712
-	Rwangunga	Sector Conditional Grant (Wage)	0	54,712
-	Karama Karame II Primary School-250114	Sector Conditional Grant (Wage)	0	54,712
-	Ruborogota Kashenyi Primary School-6893	Sector Conditional Grant (Wage)	0	54,712
-	Karama Kenteeko Primary School-6885	Sector Conditional Grant (Wage)	0	54,712

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-	Kyamusooni Kyamusoni Primary School-6890	Sector Conditional Grant (Wage)	0	54,712
-	Ruborogota Mpoma Primary School-6894	Sector Conditional Grant (Wage)	0	54,712
-	Ruborogota NYABUGANDO P.S.-6895	Sector Conditional Grant (Wage)	0	54,712
-	Ruborogota Ruborogota Primary Sch.-6896	Sector Conditional Grant (Wage)	0	54,712
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				71,212	23,678
Item : 263367 Sector Conditional Grant (Non-Wage)					
BIBUNGO P.S	Rwangunga	Sector Conditional Grant (Non-Wage)		7,985	2,634
IBINJA P.S	Karama	Sector Conditional Grant (Non-Wage)		7,184	2,388
KAGABAGABA P.S	Rwangunga	Sector Conditional Grant (Non-Wage)		11,654	3,761
KARAMA .II. P.S	Karama	Sector Conditional Grant (Non-Wage)		5,042	1,727
Kashenyi (Isingiro) P/S	Ruborogota	Sector Conditional Grant (Non-Wage)		6,302	2,115
KENTEEKO P.S	Karama	Sector Conditional Grant (Non-Wage)		5,566	1,890
KYAMUSONI P.S.	Kyamusooni	Sector Conditional Grant (Non-Wage)		8,561	2,812
MPOMA P.S.	Ruborogota	Sector Conditional Grant (Non-Wage)		7,506	2,487
NYABUGANDO P.S.	Ruborogota	Sector Conditional Grant (Non-Wage)		3,290	1,187
RUBOROGOTA P.S.	Ruborogota	Sector Conditional Grant (Non-Wage)		8,121	2,676
Capital Purchases					
Output : Classroom construction and rehabilitation				680,899	0
Item : 312101 Non-Residential Buildings					
Building Construction - Construction Expenses-213	Ruborogota Kagabagaba Ps	Sector Development , Grant		80,899	0
Building Construction - Construction Expenses-213	Ruborogota Kashenyi ps	Other Transfers , from Central Government		600,000	0
Programme : Secondary Education				43,750	0
Lower Local Services					
Output : Secondary Capitation(USE)(LLS)				43,750	0
Item : 263367 Sector Conditional Grant (Non-Wage)					

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RUBOROGOTA SEED SCHOOL	Karama	Sector Conditional Grant (Non-Wage)	43,750	0
Sector : Health			24,674	6,168
Programme : Primary Healthcare			24,674	6,168
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			24,674	6,168
Item : 263367 Sector Conditional Grant (Non-Wage)				
KARAMA HEALTH CENTRE II	Karama	Sector Conditional Grant (Non-Wage)	6,168	1,542
KYAMUSONI HEALTH CENTREII	Kyamusooni	Sector Conditional Grant (Non-Wage)	6,168	1,542
RUBOROGOTA HEALTH CENTRE III	Ruborogota	Sector Conditional Grant (Non-Wage)	12,337	3,084
Sector : Water and Environment			9,901	0
Programme : Rural Water Supply and Sanitation			9,901	0
Capital Purchases				
Output : Administrative Capital			9,901	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Benchmarking -1256	Kyamusooni Kyamusooni	Transitional Development Grant	9,901	0
LCIII : Mbaare			1,286,775	217,584
Sector : Education			876,933	209,874
Programme : Pre-Primary and Primary Education			767,888	110,716
Higher LG Services				
Output : Primary Teaching Services			0	81,993
Item : 211101 General Staff Salaries				
-	Burigi	Sector Conditional Grant (Wage)	0	81,993
-	Kihanda	Sector Conditional Grant (Wage)	0	81,993
-	Kyabahezi Kahungye Primary School-6634	Sector Conditional Grant (Wage)	0	81,993
-	Nshororo Kamengo P/S-5600720	Sector Conditional Grant (Wage)	0	81,993
-	Ruteete Kempara Primary School-6659	Sector Conditional Grant (Wage)	0	81,993
-	Kihanda Kihanda Primary School-6657	Sector Conditional Grant (Wage)	0	81,993

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-	Kyabahezi Kyabahezi Primary School-6633	Sector Conditional Grant (Wage)	0	81,993
-	Nshororo Mbaare Primary School-6639	Sector Conditional Grant (Wage)	0	81,993
-	Kihanda Mishenyi II P/School-250262	Sector Conditional Grant (Wage)	0	81,993
-	Kihanda Mishenyi Primary School-6658	Sector Conditional Grant (Wage)	0	81,993
-	Nshororo Nshororo Primary School-6637	Sector Conditional Grant (Wage)	0	81,993
-	Nyamarungi Nyamarungi Primary Sch-6675	Sector Conditional Grant (Wage)	0	81,993
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			86,990	28,723
Item : 263367 Sector Conditional Grant (Non-Wage)				
Burigi C.O.U. P/S	Burigi	Sector Conditional Grant (Non-Wage)	4,954	1,701
BURIGI CATHOLIC P.S	Kihanda	Sector Conditional Grant (Non-Wage)	5,260	1,795
KAHUNGYE P.S	Kyabahezi	Sector Conditional Grant (Non-Wage)	11,001	3,562
KEMPARA P.S	Ruteete	Sector Conditional Grant (Non-Wage)	10,727	3,478
KIHANDA MIXED P.S	Kihanda	Sector Conditional Grant (Non-Wage)	12,332	3,976
KYABAHEZI	Kyabahezi	Sector Conditional Grant (Non-Wage)	6,892	2,299
MBAARE	Nshororo	Sector Conditional Grant (Non-Wage)	6,996	2,330
MISHENYI I P.S.	Kihanda	Sector Conditional Grant (Non-Wage)	5,194	1,774
MISHENYI II P.S	Kihanda	Sector Conditional Grant (Non-Wage)	6,212	2,089
NSHORORO	Nshororo	Sector Conditional Grant (Non-Wage)	6,960	2,320
NYAMARUNGI P.S.	Nyamarungi	Sector Conditional Grant (Non-Wage)	10,462	3,399
Capital Purchases				
Output : Classroom construction and rehabilitation			680,899	0
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Burigi Burigi Catholics Ps	Sector Development , Grant	80,899	0

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Building Construction - Construction Expenses-213	Kihanda Mishenyi II ps	Other Transfers from Central Government	600,000	0
Programme : Secondary Education			109,045	99,157
Higher LG Services				
Output : Secondary Teaching Services			0	62,223
Item : 211101 General Staff Salaries				
-	Kihanda NGARAMA SEC.SCH-6654	Sector Conditional Grant (Wage)	0	62,223
-	Kyabahesi NTUNGU SEN.SEC.SCH.-6869	Sector Conditional Grant (Wage)	0	62,223
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			109,045	36,934
Item : 263367 Sector Conditional Grant (Non-Wage)				
NGARAMA S.S.S	Kihanda	Sector Conditional Grant (Non-Wage)	68,270	22,173
NTUNGU S.S	Kyabahesi	Sector Conditional Grant (Non-Wage)	40,775	14,761
Sector : Health			369,842	7,710
Programme : Primary Healthcare			369,842	7,710
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			30,842	7,710
Item : 263367 Sector Conditional Grant (Non-Wage)				
KYABAHESI HEALTH CENTRE II	Kyabahesi	Sector Conditional Grant (Non-Wage)	6,168	1,542
MBAARE HEALTH CENTRE III	Ruteete	Sector Conditional Grant (Non-Wage)	12,337	3,084
NSHORORO HEALTH CENTRE II	Nshororo	Sector Conditional Grant (Non-Wage)	6,168	1,542
NYAMARUNGI HEALTH CENTRE II	Nyamarungi	Sector Conditional Grant (Non-Wage)	6,168	1,542
Capital Purchases				
Output : OPD and other ward Construction and Rehabilitation			339,000	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Impact Assessment-499	Kyabahesi Kyabahesi HC II	Sector Development Grant	41,700	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	Kyabahesi Kyabahesi HC II	Sector Development Grant	41,700	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				

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Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kyabahezi Kyabahezi HC II	Sector Development Grant	55,600	0
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	Kyabahezi Kyabahezi HC II	Sector Development Grant	200,000	0
Sector : Water and Environment			40,000	0
Programme : Rural Water Supply and Sanitation			40,000	0
Capital Purchases				
Output : Administrative Capital			35,000	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	Ruteete Kibeba - Ruteete	Sector Development Grant	35,000	0
Output : Spring protection			5,000	0
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Kihanda Kyarutusi	Sector Development Grant	5,000	0
LCIII : Ngarama			6,349,635	190,715
Sector : Works and Transport			41,505	0
Programme : District, Urban and Community Access Roads			41,505	0
Capital Purchases				
Output : Rural roads construction and rehabilitation			41,505	0
Item : 312103 Roads and Bridges				
Roads and Bridges - Maintenance and Repair-1567	Ngarama Ngarama - Kiyenje Road 15Km	Other Transfers from Central Government	41,505	0
Sector : Education			920,076	183,547
Programme : Pre-Primary and Primary Education			849,376	114,834
Higher LG Services				
Output : Primary Teaching Services			0	82,130
Item : 211101 General Staff Salaries				
-	Burungamo	Sector Conditional Grant (Wage)	0	82,130
-	Kagaaga Kagaaga II P/School-6645	Sector Conditional Grant (Wage)	0	82,130
-	Kabaare Kamatarisi Prim. School-6644	Sector Conditional Grant (Wage)	0	82,130
-	Ngarama Kashojo Primary School-250105	Sector Conditional Grant (Wage)	0	82,130

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-	Kabaare Kyajungu P/S-6643	Sector Conditional Grant (Wage)	0	82,130
-	Burungamo Kyakabindi Primary School-6642	Sector Conditional Grant (Wage)	0	82,130
-	Ngarama Ngarama C.O.U Primary School-6652	Sector Conditional Grant (Wage)	0	82,130
-	Ngarama Ngarama Catholic P/sch-6653	Sector Conditional Grant (Wage)	0	82,130
-	Ngarama Rukonje Primary School-6648	Sector Conditional Grant (Wage)	0	82,130
-	Ngarama St.Johnss Biharwe II P/S-5600355	Sector Conditional Grant (Wage)	0	82,130
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			99,376	32,705
Item : 263367 Sector Conditional Grant (Non-Wage)				
BURUNGAMO C.O.U P.S	Burungamo	Sector Conditional Grant (Non-Wage)	10,855	3,520
Burungamo Catholic P.S.	Burungamo	Sector Conditional Grant (Non-Wage)	10,510	3,410
KAGAAGA II P.S	Kagaaga	Sector Conditional Grant (Non-Wage)	10,787	3,499
KAMATARISI P.S	Kabaare	Sector Conditional Grant (Non-Wage)	8,303	2,734
KAYENJE P.S	Ngarama	Sector Conditional Grant (Non-Wage)	8,558	2,807
Kishojo P.S	Ngarama	Sector Conditional Grant (Non-Wage)	4,767	1,643
Kyajungu P.S.	Kabaare	Sector Conditional Grant (Non-Wage)	7,064	2,351
Kyakabindi P.S.	Burungamo	Sector Conditional Grant (Non-Wage)	7,504	2,487
NGARAMA CATHOLIC P.S.	Ngarama	Sector Conditional Grant (Non-Wage)	7,659	2,534
NGARAMA COU P.S.	Ngarama	Sector Conditional Grant (Non-Wage)	11,689	3,772
Rukonje P.S.	Ngarama	Sector Conditional Grant (Non-Wage)	5,838	1,974
St. Johns Biharwe P/S	Ngarama	Sector Conditional Grant (Non-Wage)	5,843	1,974
Capital Purchases				
Output : Classroom construction and rehabilitation			750,000	0
Item : 312101 Non-Residential Buildings				

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Building Construction - Construction Expenses-213	Burungamo Burungamo COU Ps	Other Transfers from Central Government	750,000	0
Programme : Secondary Education			70,700	68,713
Higher LG Services				
Output : Secondary Teaching Services			0	43,119
Item : 211101 General Staff Salaries				
-	Ngarama KIKAGATE SEED SEC. SCHOOL-590010	Sector Conditional Grant (Wage)	0	43,119
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			70,700	25,594
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIKAGATE SEED SEC. SCHOOL	Ngarama	Sector Conditional Grant (Non-Wage)	70,700	25,594
Sector : Health			214,674	6,168
Programme : Primary Healthcare			214,674	6,168
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			24,674	6,168
Item : 263367 Sector Conditional Grant (Non-Wage)				
BURUNGAMO HEALTH CENTRE II	Burungamo	Sector Conditional Grant (Non-Wage)	6,168	1,542
KAGAAGA HEALTH CENTRE II	Kagaaga	Sector Conditional Grant (Non-Wage)	6,168	1,542
NGARAMA HEALTH CENTRE III	Ngarama	Sector Conditional Grant (Non-Wage)	12,337	3,084
Capital Purchases				
Output : OPD and other ward Construction and Rehabilitation			190,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	Kagaaga Kagaaga HC II	Sector Development Grant	190,000	0
Sector : Water and Environment			5,173,380	1,000
Programme : Rural Water Supply and Sanitation			5,173,380	1,000
Capital Purchases				
Output : Administrative Capital			5,000	1,000
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Workshops-1267	Kabaare Kemikokoma	Sector Development Grant	5,000	1,000
Output : Spring protection			5,000	0

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Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Kabaare Karerema	Sector Development Grant	5,000	0
Output : Construction of piped water supply system			5,163,380	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	Burungamo Kahirimnbi	Other Transfers from Central Government	60,000	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Burungamo Kahirimnbi	Other Transfers from Central Government	5,103,380	0
LCIII : Missing Subcounty			889,978	613,198
Sector : Education			877,641	610,114
Programme : Pre-Primary and Primary Education			351,193	147,070
Higher LG Services				
Output : Primary Teaching Services			0	110,728
Item : 211101 General Staff Salaries				
-	Missing Parish	Sector Conditional Grant (Wage)	0	110,728
-	Missing Parish Kamubeizi Primary School-6856	Sector Conditional Grant (Wage)	0	110,728
-	Missing Parish Kamuli Primary School-6841	Sector Conditional Grant (Wage)	0	110,728
-	Missing Parish Katanzi Primary School-6854	Sector Conditional Grant (Wage)	0	110,728
-	Missing Parish Kigyende Primary School-6840	Sector Conditional Grant (Wage)	0	110,728
-	Missing Parish Kikinga II Primary School-250768	Sector Conditional Grant (Wage)	0	110,728
-	Missing Parish Nyakamuri I Primary School-6855	Sector Conditional Grant (Wage)	0	110,728
-	Missing Parish Nyaruhanga Primary School-250159	Sector Conditional Grant (Wage)	0	110,728
-	Missing Parish Ruhimbo Moslem P/School-6842	Sector Conditional Grant (Wage)	0	110,728

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-	Missing Parish Rushoroza Primary School-6866	Sector Conditional Grant (Wage)	0	110,728
-	Missing Parish Saano Primary School-6673	Sector Conditional Grant (Wage)	0	110,728
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			351,193	36,342
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nyarugugu ECD & PS	Missing Parish	Sector Conditional Grant (Non-Wage)	41,402	0
Rubiira Cope P/S	Missing Parish	Sector Conditional Grant (Non-Wage)	26,850	0
Kabahinda PS	Missing Parish	Sector Conditional Grant (Non-Wage)	25,150	0
Karintuma PS	Missing Parish	Sector Conditional Grant (Non-Wage)	26,850	0
Misyera A PS	Missing Parish	Sector Conditional Grant (Non-Wage)	15,222	0
Nakivale PS	Missing Parish	Sector Conditional Grant (Non-Wage)	39,226	0
Nyakagando PS	Missing Parish	Sector Conditional Grant (Non-Wage)	26,850	0
Ruhoko ECD & PS	Missing Parish	Sector Conditional Grant (Non-Wage)	25,099	0
St. Marys Rushoroza P/S	Missing Parish	Sector Conditional Grant (Non-Wage)	12,301	0
ENDIIZI P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	14,661	4,694
KAMUBEIZI P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	22,177	7,011
KAMULI P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	9,306	3,043
KATANZI P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	6,773	2,262
KIGYENDE P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	6,504	2,178
KIKIINGA II P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	11,635	3,761
NYAKAMURI I	Missing Parish	Sector Conditional Grant (Non-Wage)	13,471	4,327
NYARUHANGA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	11,244	3,641
RUHIMBO MOSLEM P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	6,469	2,168
SAANO P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	10,003	3,258
Programme : Secondary Education			254,375	261,001
Higher LG Services				

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Output : Secondary Teaching Services			0	151,023
Item : 211101 General Staff Salaries				
-	Missing Parish BIRERE SEC.SCH.-6814	Sector Conditional Grant (Wage) ,,,,,	0	151,023
-	Missing Parish ENDIIZI HIGH SCH.-258087	Sector Conditional Grant (Wage) ,,,,,	0	151,023
-	Missing Parish KABULA MUSLIM SS- NA00001	Sector Conditional Grant (Wage) ,,,,,	0	151,023
-	Missing Parish KIYENJE SS- NA00001	Sector Conditional Grant (Wage) ,,,,,	0	151,023
-	Missing Parish RWAMURUNGA COMMUNITY SEC. SCH.-258010	Sector Conditional Grant (Wage) ,,,,,	0	151,023
-	Missing Parish ST RAPHAEL VOCATIONAL SEC SCHOOL-590000	Sector Conditional Grant (Wage) ,,,,,	0	151,023
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			254,375	109,978
Item : 263367 Sector Conditional Grant (Non-Wage)				
BIRERE S.S	Missing Parish	Sector Conditional Grant (Non-Wage)	47,350	14,697
ENDIIZI HIGH SCH.	Missing Parish	Sector Conditional Grant (Non-Wage)	30,800	11,150
KABULA MUSLIM SS	Missing Parish	Sector Conditional Grant (Non-Wage)	40,600	14,697
KIYENJE SS	Missing Parish	Sector Conditional Grant (Non-Wage)	34,650	12,544
RWAMURUNGA COU SS	Missing Parish	Sector Conditional Grant (Non-Wage)	64,750	20,336
ST RAPHAEL VOCATIONAL SEC SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	36,225	36,554
Programme : Skills Development			272,073	202,043
Higher LG Services				
Output : Tertiary Education Services			0	111,352
Item : 211101 General Staff Salaries				
-	Missing Parish Buhungiro PTC- EMIS128	Sector Conditional Grant (Wage) ,	0	111,352

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-	Missing Parish RWEIZIRINGIRO TECH.SCHOOL- TS0023	Sector Conditional Grant (Wage)	0	111,352
Lower Local Services				
Output : Skills Development Services			272,073	90,691
Item : 263367 Sector Conditional Grant (Non-Wage)				
Buhungiro PTC	Missing Parish	Sector Conditional Grant (Non-Wage)	149,479	49,826
RWEIZIRINGIRO TECH.SCH	Missing Parish	Sector Conditional Grant (Non-Wage)	122,593	40,864
Sector : Health			12,337	3,084
Programme : Primary Healthcare			12,337	3,084
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			12,337	3,084
Item : 263367 Sector Conditional Grant (Non-Wage)				
RUHIIRA HEALTH CENTRE III	Missing Parish	Sector Conditional Grant (Non-Wage)	12,337	3,084